

STRATEGIC PLANNING AND POLICY COMMITTEE AGENDA



EXTRAORDINARY MEETING

Time: 9:00am
Date: Tuesday 17 March 2020
Venue: Council Chambers, Waipa District Council, 101 Bank Street,
Te Awamutu

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STRATEGIC PLANNING AND POLICY COMMITTEE AGENDA



AGENDA ITEMS

1 MEMBERS

Chairperson

SC O'Regan

Members

His Worship the Mayor JB Mylchreest, EM Andree-Wiltens, EH Barnes, AW Brown, LE Brown, PTJ Coles, RDB Gordon, ML Gower, MJ Pettit, EM Stolwyk, CS St Pierre, BS Thomas, GRP Webber and P Davies (Iwi Representative).

2 APOLOGIES

Recommendation

That the apology from Councillor Thomas for non- attendance be received.

3 DISCLOSURE OF MEMBERS' INTERESTS

Members are reminded to declare and stand aside from decision making when a conflict arises between their role as an elected member and any private or other external interest they may have.

4 CONFIRMATION OF ORDER OF MEETING

Recommendation

That the order of the meeting be confirmed.

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5 APPROVAL OF DRAFT ANNUAL PLAN 2020/21, DRAFT CONSULTATION DOCUMENT AND DRAFT FEES AND CHARGES FOR PUBLIC CONSULTATION

ECM: 10364020/ Pages: 6 - 225

The Waipā District Council draft Annual Plan 2020/21 (DAP) in Appendix 1 covers year three of the LTP 2018-28. While some adjustments to 2020/21 have been proposed, none of the proposed changes to the LTP are of such materiality or significance that an amendment to the LTP is required. The preparation of the consultation document (CD) and the underlying information (released as the draft Annual Plan 2020/21) has been undertaken in accordance with the provisions of the Local Government Act 2002.

The DAP signals total rate revenue of \$69.58 million, with the average rates increase at 4.2 percent after growth (not including water charges). This is higher than the 2.7 percent increase originally signalled in Year 3 of the LTP 2018-28.

Subject to approval at this meeting, consultation via the consultation document (Appendix 2) will begin on 23 March 2020 with submissions being received until 24 April 2020. The most important Annual Plan changes are:

- The upgrade to the Cambridge Wastewater Treatment Plant (\$6.8 million) has been brought forward to ensure Council complies with regional resource consents, which includes an additional \$1.6 million in operating costs for sludge removal;
- The 2018-28 Long Term Plan provided for the opening of the Cambridge Pool and a related step-change increase in operating expenditure in the 2019-20 year. However, delays in construction have pushed back the opening to mid-2020. Therefore the increased operating expenditure will now be incurred in 2020/21. The budgeted increased operating expenditure for the Cambridge Pool in 2019/20 was instead absorbed by the implementation of the new recycling service.
- An increase in the budget required for renewal of roads and footpaths resulting from a required revaluation of roading assets – their value has increased and therefore a further \$504,000 needs to be set aside for depreciation of these assets in 2020/21;
- We have increased our level of service from what was originally planned in the 2018-28 Long Term Plan. We engaged with our community through the 2019/20 Annual Plan process and have implemented a more robust service as a result. In addition to this increased level of service, the refusal by China to

STRATEGIC PLANNING AND POLICY COMMITTEE AGENDA



accept international waste for recycling has forced New Zealand councils to find other options for the disposal of recyclables, and has increased costs. We are seeking an additional budget of \$216,000 for 2020/21 which also includes financing depreciation of the new recycling bins.

Council's Schedule of Fees and Charges is reviewed as part of the annual budgeting process. Relevant staff have been asked to recommend adjustments to existing fees to ensure Council recovers the cost of delivering services with private benefits. The proposed schedule of Fees and Charges for 2020/21, including staff recommendations, is attached as Appendix 3 to the report. The proposed development contributions fees 2020/21 were approved for consultation on 3 March 2020 by the Strategic Planning and Policy Committee.

Appendix 4 of the report outlines which fees may be set under statutory authority and can be adopted by Council resolution at this stage (Schedule A) versus those which may only be adopted following public consultation (Schedule B). The Fees and Charges listed in Schedule B are those which, in accordance with the Local Government Act 2002, may only be set following consultation in a manner that gives effect to the requirements of section 82 for good consultation. Furthermore, fees set under the Food Act 2014 and those pursuant to the Resource Management Act 1991 are subject to the section 83 special consultative procedure prior to adoption. To manage the consultation process efficiently and ensure public engagement is simple and transparent, a single statement of proposal encompassing all Schedule B Fees and Charges has been prepared that complies with both sections 82 and 83 of the Local Government Act 2002 (Appendix 5).

The extensive and diverse range of services provided for in the DAP and their varying funding sources, means that rating impacts will vary from property to property. An online rates calculator will be available on Council's website to ensure that residents and ratepayers are able to access an accurate indication of the rating levels proposed for their properties for 2020/21.

Submissions on the DAP are to be considered by the Elected Members on 26 May 2020. The Annual Plan 2020/21 is scheduled to be confirmed by Council at its meeting to be held on 30 June 2020.

The following documents are included as appendices to the staff report (all of which require the Committee's approval):

- Appendix 1 – draft Annual Plan 2020/21 (*document number 10363713*)
- Appendix 2 – draft Consultation Document (*document number 10369904*)

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- Appendix 3 – draft Fees and Charges 2020/21 (*document number 10112070*)
- Appendix 4 – Table of Fees and Charges 2020/21 Schedule A and Schedule B (*document number 10364015*)
- Appendix 5 – Statement of Proposal (Fees and Charges 2020/21) including Schedule B (*document number 10363989*).

Recommendation

That the Strategic Planning and Policy Committee;

- a) **RECEIVE** the report titled ‘Approval of draft Annual Plan 2020/21, draft Consultation Document and draft Fees and Charges for public consultation’ (*document number 10364020*) of Graham Pollard, Strategic Projects Driver; and
- b) **APPROVE** the draft Annual Plan 2020/21 (*document number 10363713*), attached as Appendix 1 of this report, pursuant to, and in accordance with, section 95 and schedule 10 of the Local Government Act 2002; and
- c) **APPROVE** the Annual Plan 2020/21 Consultation Document (*document number 10369904*), attached as Appendix 2 of this report, pursuant to, and in accordance with, sections 82 and 95A of the Local Government Act 2002; and
- d) **ADOPT**, pursuant to sections 12 and 150 of the Local Government Act 2002, the Fees and Charges not requiring public consultation contained within the proposed ‘Waipā District Council Fees and Charges 2020/21’ (*document number 10112070*), attached as Appendix 3 of this report, with all the Fees and Charges referred to in Appendix 4, Schedule A of the report to become effective on 1 July 2020; and
- e) **APPROVE** the draft Statement of Proposal for Fees and Charges which require consultation, attached as Appendix 5 (*document number 10363989*), attached as Appendix 5 of this report; and
- f) **DELEGATE** to the Group Manager Strategy and Community Services authority to approve any minor editorial amendments required to finalise either of the above documents for printing and distribution; and
- g) **APPROVE** the public consultation period to run from 23 March to 5pm, 24 April 2020 in accordance with sections 82, 83 and 150 of the Local Government Act 2002, with hearings on submissions to be held on 26 May 2020.

STRATEGIC PLANNING AND POLICY COMMITTEE REPORT



To: The Chairperson and Members of the Strategic Planning and Policy Committee

From: Strategic Projects Driver

Subject: **Approval of draft Annual Plan 2020/21, draft Consultation Document and draft Fees and Charges for public consultation**

Meeting Date: 17 March 2020

File Reference: 99.1026

1 EXECUTIVE SUMMARY

The Waipā District Council draft Annual Plan 2020/21 (DAP) in Appendix 1 covers year three of the LTP 2018-28. While some adjustments to 2020/21 have been proposed, none of the proposed changes to the LTP are of such materiality or significance that an amendment to the LTP is required. The preparation of the consultation document (CD) and the underlying information (released as the draft Annual Plan 2020/21) has been undertaken in accordance with the provisions of the Local Government Act 2002.

The DAP signals total rate revenue of \$69.58 million, with the average rates increase at 4.2 percent after growth (not including water charges). This is higher than the 2.7 percent increase originally signalled in Year 3 of the LTP 2018-28.

Subject to approval at this meeting, consultation via the consultation document (Appendix 2) will begin on 23 March 2020 with submissions being received until 24 April 2020. The most important Annual Plan changes are:

- The upgrade to the Cambridge Wastewater Treatment Plant (\$6.8 million) has been brought forward to ensure Council complies with regional resource consents, which includes an additional \$1.6 million in operating costs for sludge removal;
- The 2018-28 Long Term Plan provided for the opening of the Cambridge Pool and a related step-change increase in operating expenditure in the 2019-20 year. However, delays in construction have pushed back the opening to mid-2020. Therefore the increased operating expenditure will now be incurred in 2020/21. The budgeted increased operating expenditure for the Cambridge Pool in 2019/20 was instead absorbed by the implementation of the new recycling service.

- An increase in the budget required for renewal of roads and footpaths resulting from a required revaluation of roading assets – their value has increased and therefore a further \$504,000 needs to be set aside for depreciation of these assets in 2020/21;
- We have increased our level of service from what was originally planned in the 2018-28 Long Term Plan. We engaged with our community through the 2019/20 Annual Plan process and have implemented a more robust service as a result. In addition to this increased level of service, the refusal by China to accept international waste for recycling has forced New Zealand councils to find other options for the disposal of recyclables, and has increased costs. We are seeking an additional budget of \$216,000 for 2020/21 which also includes financing depreciation of the new recycling bins.

Council's Schedule of Fees and Charges is reviewed as part of the annual budgeting process. Relevant staff have been asked to recommend adjustments to existing fees to ensure Council recovers the cost of delivering services with private benefits. The proposed schedule of Fees and Charges for 2020/21, including staff recommendations, is attached as Appendix 3 to the report. The proposed development contributions fees 2020/21 were approved for consultation on 3 March 2020 by the Strategic Planning and Policy Committee.

Appendix 4 of the report outlines which fees may be set under statutory authority and can be adopted by Council resolution at this stage (Schedule A) versus those which may only be adopted following public consultation (Schedule B). The Fees and Charges listed in Schedule B are those which, in accordance with the Local Government Act 2002, may only be set following consultation in a manner that gives effect to the requirements of section 82 for good consultation. Furthermore, fees set under the Food Act 2014 and those pursuant to the Resource Management Act 1991 are subject to the section 83 special consultative procedure prior to adoption. To manage the consultation process efficiently and ensure public engagement is simple and transparent, a single statement of proposal encompassing all Schedule B Fees and Charges has been prepared that complies with both sections 82 and 83 of the Local Government Act 2002 (Appendix 5).

The extensive and diverse range of services provided for in the DAP and their varying funding sources, means that rating impacts will vary from property to property. An online rates calculator will be available on Council's website to ensure that residents and ratepayers are able to access an accurate indication of the rating levels proposed for their properties for 2020/21.

Submissions on the DAP are to be considered by the Elected Members on 26 May 2020. The Annual Plan 2020/21 is scheduled to be confirmed by Council at its meeting to be held on 30 June 2020.

The following documents are included as appendices to the report (all of which require the Committee's approval):

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- Appendix 2 – draft Consultation Document (*document number 10369904*)
- Appendix 3 – draft Fees and Charges 2020/21 (*document number 10112070*)
- Appendix 4 – Table of Fees and Charges 2020/21 Schedule A and Schedule B (*document number 10364015*)
- Appendix 5 – Statement of Proposal (Fees and Charges 2020/21) including Schedule B (*document number 10363989*).

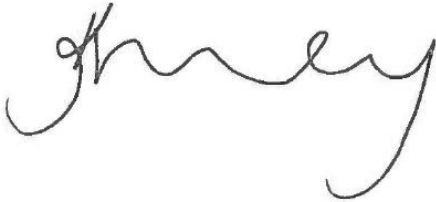
2 RECOMMENDATION

That the Strategic Planning and Policy Committee;

- a) **RECEIVE** the report titled ‘Approval of draft Annual Plan 2020/21, draft Consultation Document and draft Fees and Charges for public consultation’ (*document number 10364020*) of Graham Pollard, Strategic Projects Driver; and
- b) **APPROVE** the draft Annual Plan 2020/21 (*document number 10363713*), attached as Appendix 1 of this report, pursuant to, and in accordance with, section 95 and schedule 10 of the Local Government Act 2002; and
- c) **APPROVE** the Annual Plan 2020/21 Consultation Document (*document number 10369904*), attached as Appendix 2 of this report, pursuant to, and in accordance with, sections 82 and 95A of the Local Government Act 2002; and
- d) **ADOPT**, pursuant to sections 12 and 150 of the Local Government Act 2002, the Fees and Charges not requiring public consultation contained within the proposed ‘Waipā District Council Fees and Charges 2020/21’ (*document number 10112070*), attached as Appendix 3 of this report, with all the Fees and Charges referred to in Appendix 4, Schedule A of the report to become effective on 1 July 2020; and
- e) **APPROVE** the draft Statement of Proposal for Fees and Charges which require consultation, attached as Appendix 5 (*document number 10363989*), attached as Appendix 5 of this report; and
- f) **DELEGATE** to the Group Manager Strategy and Community Services authority to approve any minor editorial amendments required to finalise either of the above documents for printing and distribution; and
- g) **APPROVE** the public consultation period to run from 23 March to 5pm, 24 April 2020 in accordance with sections 82, 83 and 150 of the Local Government Act 2002, with hearings on submissions to be held on 26 May 2020.



Graham Pollard
STRATEGIC PROJECTS DRIVER



Reviewed by Kirsty Downey
MANAGER - STRATEGY



Approved by Debbie Lascelles
GROUP MANAGER STRATEGY AND COMMUNITY SERVICES

SUPPORTING INFORMATION: ASSESSMENT OF PROPOSAL

1 Statutory and policy requirements

Context

The approach to the DAP, the budgets and proposed changes from the LTP 2018-2028 were considered by elected members in workshops in December 2019 and February 2020.

Local Government Act 2002

Consultation and Engagement

Section 95A of the Act sets out the required contents of the Consultation Document (CD). This section also specifies that the CD must provide an explanation of any significant or material variations or departures from the financial statements or the funding impact statement of the LTP; and that it should not have the full DAP within it or attached to it, nor should it contain any detailed information that may distract from the CD's core purpose.

The purpose of the consultation document is to provide an effective way to communicate the proposed changes made to year three of the LTP 2018-28, and to clarify the effects of the proposed changes on existing costs and funding.

Please refer to the draft CD contained in Appendix 2 to see how Council plans to communicate the proposed changes to the LTP 2018-28.

The DAP (Appendix 1) underlies the CD. The Groups of Activities chapters in the DAP focus on showing each proposed change to the LTP 2018-28.

The draft documents proposed for consultation in this report have a high degree of significance as defined by the Significance and Engagement Policy.

The aim, in terms of consultation, is to provide a seamless public experience of consultation, as outlined below in 'where to from here?'

LGA also requires Council to consider the views and preferences of persons likely to be affected by or have an interest in the matter.

Council policy or strategy

The LTP 2018-28 sets the strategic direction for the organisation; and this DAP is a one year slice of that 10-Year document.

Fees and Charges

Fees and Charges have been reviewed as part of the Annual Plan process. Council's Revenue and Financing Policy provides the rationale for the use of Fees and Charges as a funding source, based on the distribution of benefits arising from each activity. The Policy makes a distinction between who will fund each activity based on who benefits. Generally private benefits will be funded via Fees and Charges, but where an activity provides elements of both public and private benefits the funding will be provided by a mix of rates funding and Fees and Charges.

Council has the option to not increase fees. However, this may result in a funding shortfall of operating expenses with the burden being absorbed by ratepayers rather than the private benefactor of the service.

Some Fees and Charges can be confirmed by Council resolution while others can only be confirmed after public consultation has been undertaken in accordance with either the special consultative procedure or the principles of consultation set out in the Local Government Act. Any confirmed changes in fees will take effect from 1 July 2020.

On 3 March 2020 the Strategic Planning and Policy Committee approved for consultation the annual adjustment to Council's development contributions fees for 2020/21. These will be subject to a targeted consultation with key developers.

Fees and Charges not requiring Public Consultation

Refer to Appendix 4, Schedule A and Appendix 3. These are either unchanged or include proposed changes which may be adopted under the general powers stated in the Local Government Act 2002.

Fees and Charges requiring public consultation

Refer to Appendix 4, Schedule B and Appendix 5. These fees and charges comprise:

- Building control fees
- Dog registration and impounding fees
- Kerbside recycling
- Local Government and Official Information and Meetings Act 1987
- Permits under Waipā District Public Places Bylaw 2018
- Property and lease charges
- Registration of premises (Food/Health) *
- Regulatory - Other Fees and Charges*
- Resource management Fees and Charges*
- Stock droving and crossings

- Stock impound fees
- Trade waste
- Utility access requirements.

*In making any resolution under Food Act 2014 or the Resource Management Act 1991, Council must use section 83 special consultative procedure of the Local Government Act 2002. Other Fees in Schedule B may be set following consultation which adheres to principles detailed in section 82 of the Local Government Act. To simplify the public engagement process, all proposed Fees and Charges will be communicated in a single Statement of Proposal.

The proposed Fees and Charges are consistent with the relevant Council policies.

Procedural Policy Manual 2010 – Section 2.2.9 Fees and Charges

Council will review all Fees and Charges annually, as part of the annual plan process. Within the constraints of legislation and other Council policies, all user charges and fees will be set at a level to recover the cost of providing services.

Revenue and Financing Policy 2018

“Fees and charges - Generally, Council will use fees and charges to recover the “private benefit” costs of a particular activity if it is economically viable to do so.”

Each of the Fees and Charges alterations recommended by staff have been assessed against Council’s Significance and Engagement Policy (2014). Based on this assessment, none of the items referred to in Appendix 4, Schedule A warrant public consultation.

Where to from here?

Subject to adoption at this meeting, the CD will be made available in community newspapers (the Cambridge Edition, Cambridge News and Te Awamutu Courier), communicated in community group meetings, placed on Council’s website and Facebook page, and will also be made available at the Council libraries and offices, with submissions being received from 23 March to 5pm on 24 April 2020.

Council will consider and adopt the Annual Plan 2020/21 by 30 June 2020.

APPENDIX 1

Draft Annual Plan 2020/21 (*document number 10363713*).

COVER PAGE TO BE DESIGNED

DRAFT

Message from the Mayor

Message from the Mayor

For the past 20 months our Council has been working hard to implement an ambitious long term plan to keep our district thriving and make Waipā a great place to live, work and play.

We've made great progress since last year and we're largely on track to deliver what we promised to the community.

But it is fair to say 2020/21 will be one of our most challenging years yet.

Like other local government organisations, Council is facing tight labour markets, high construction costs and rapid growth in our communities.

We are also facing the cost impacts of changes to the way recycling is handled offshore, the Cambridge Pool opening later this year, large increases in roading values and asset depreciation, and a significant capital programme to manage growth, increased regulatory requirements, as well as an ageing infrastructure.

Last year an independent provider also completed the three-yearly district-wide property revaluation with an average increase in capital value of 24.8% and an average land value increase of 33.7%.

Property values are a key component of how rates are assessed, which means this can further magnify a rates increase if a residential property value increase is higher than the district average. More information about that is available on our website.

Taking all of these challenges into account, it is clear that astute financial decision making on Council's part has never been more important. We are robustly reviewing how we deliver our services and activities to ensure that we keep your rates down as much as possible while still building champion communities.

We are proposing to make some changes and it's important that you're aware of these and can provide some feedback, if you choose to, before we finalise our plans for the coming year.

You can find out more detail about what's planned for 2020/21 by viewing a copy of the draft Annual Plan at Council offices, libraries or by visiting waipadc.govt.nz/haveyoursay.

[insert photo and signature]

Jim Mylchreest JP

Mayor of Waipā

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Annual Plan Overview

What is an Annual Plan?

Every three years we produce a Long Term Plan to set the future direction of Council for the district. Outside of those years we produce an Annual Plan which identifies any changes or additions to the projects, activities and financial information included in the Long Term Plan. The current Long Term Plan was adopted in 2018.

In addition we produce an Annual Report to review our performance against the Long Term and Annual Plans. Together, these three documents:

1. Identify Council's priorities
2. Outline Council's programme of work
3. Measures our performance

What has changed from the Long Term Plan

2020/21 will be one of Waipā District Council's most challenging years yet.

Like many other organisations, Council is facing constrained labour markets and higher construction costs, which make it more expensive to operate our business. We are working hard to ensure that we deliver our services and projects in the most effective and efficient way.

We are also facing significant growth across the whole of our district. Growth provides us with opportunities in terms of economic development and diversity of our communities, but it puts pressures on the capacity of our infrastructure, the timing for construction of capital works, and our ability to fund growth.

Rates

In the 2018-28 Long Term Plan (page 45), the expected rates increase for 2020/21 was 2.7%. This draft Annual Plan provides for an average (after growth) rates increase across the district of 4.2%. Clearly this is above what was provided in the 2018-28 Long Term Plan.

We now need to engage with our community to provide an understanding of what has changed.

Key drivers for the rates increase

1. Cambridge Pool

The 2018-28 Long Term Plan provided for the opening of the Cambridge Pool and a related step-change increase in operating expenditure in the 2019-20 year. However, delays in construction have pushed back the opening to mid-2020. Therefore the increased operating expenditure will now be incurred in 2020/21. The budgeted increased operating expenditure for the Cambridge Pool in 2019/20 was instead absorbed by the implementation of the new recycling service.

2. Cambridge Wastewater Treatment Plant

The upgrade to the Cambridge Wastewater Treatment Plant (\$6.8 million) has been brought forward to ensure Council complies with regional resource consents, which includes an additional \$1.6 million in operating costs for sludge removal.

3. Recycling

We have increased our level of service from what was originally planned in the 2018-28 Long Term Plan. We engaged with our community through the 2019/20 Annual Plan process and have implemented a more robust service as a result.

In addition to this increased level of service, the refusal by China to accept international waste for recycling has forced New Zealand councils to find other options for the disposal of recyclables, and has increased costs. We are seeking an additional budget of \$216,000 for 2020/21.

As explained above, the budgeted increased operating expenditure for the Cambridge Pool in 2019/20 partly absorbed the implementation costs of the new recycling service.

4. Revaluation of Council's roading assets

Council sets aside funds every year for the future replacement of roading assets. The Long Term Plan provided a budget of \$10.5 million for this. Provision was made in this figure for increased depreciation due to our new and improved roads. However, increased construction costs and higher material costs have meant that Council had to undertake a revaluation of roading assets in 2019, one year earlier than we anticipated and provided for in our budgets when preparing the Long Term Plan 2018-28.

The revaluation has increased the value of the assets and consequent depreciation costs by \$1.3 million per year. Council has chosen to only rates fund half of that revaluation impact in the 2020/21 year, and the balance from the start of the 2021/22 year, the year it was originally anticipated. This is considered a reasonable approach in view of the long-term life cycles of these assets.

Council response

It is important that Council continues to successfully deliver on its vision for the district – 'Waipā Home of Champions: Building the future together' – and the community outcomes and strategic priorities identified in the Long Term Plan 2018-28.

To reduce the impact on ratepayers, the roading depreciation impact described above has been offset by deferring the construction of roading assets, and by deferring, in-part, the rates funding of the increased depreciation for roading assets in the 2020/21 year.

To further reduce the impact on rates, we have also utilised reserve funds and a cash surplus from 2019/20, which together total over \$2.1 million.

We have been careful to keep the increase in total rating requirement within the 4.2% limit set for the 2020/21 year in the 2018-28 Long Term Plan financial strategy.

The advancement of our ambitious capital programme through the 2020/21 year is expected to increase Council's debt levels to \$205.1 million by 30 June 2021. This is \$76.1 million more than provided for in the 2018-28 Long Term Plan. However it is well within the quantified debt limit set for the 2020/21 year in the 2018-28 Long Term Plan financial strategy. Most of the additional debt is

required earlier than anticipated in the Long Term Plan because of the increasingly strong growth Waipā is experiencing; however, this debt will be repaid by developers as growth occurs. The growth related debt has no impact on rates.

Impact of District Wide Revaluation

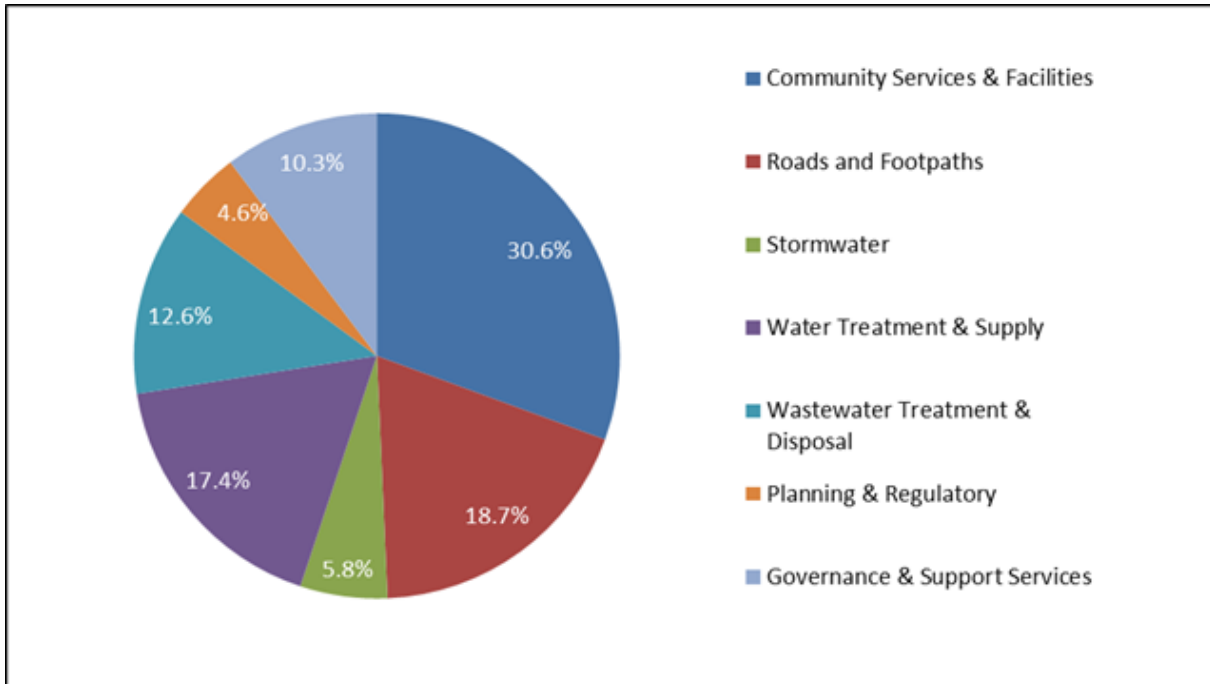
In 2019 a district wide revaluation of the capital value of all properties in Waipā was undertaken by an external provider, Quotable Value NZ.

In most cases the capital value of properties has increased. However, where the movement in capital value on an individual property significantly varies from the district average this will likely result in a rates increase that also departs from the district average. This is to be expected with around 50% of our rates revenue assessed on capital value. More information about the revaluation and impact on properties is available on Waipā District Council's website at waipadc.govt.nz/our-services/rates/rates/revaluation.

DRAFT

How will your rates be spent in 2020/21?

The chart below outlines where your rates will be spent in 2020/21 by showing the proportion allocation to each of the Council's activity groups.



It is important to note that there are other funding sources which are used to contribute to the overall running costs of Council and our district. These include development contributions, loans, user fees and charges, external fundraising, and central government funding contributions.

Summary of changes from the 2018-28 Long Term Plan: by group of activities

Our 2018-28 Long Term Plan contains our proposed activities, projects and programmes and associated budgets for 2020/21.

This Annual Plan looks at the groups of activities detailed in the Long Term Plan and identifies where there are changes from what was originally proposed.

The groups of activities covered in this section are:

▪ Community services and facilities	▪ Stormwater
▪ Governance	▪ Support services
▪ Planning and regulatory	▪ Wastewater treatment and disposal
▪ Roads and footpaths	▪ Water treatment and supply

The following is outlined for each group of activities

- A description of the group's services
- Key projects identified in the Long Term Plan for 2020/21
- Changes from the Long Term Plan 2018-28
- Statement of cost of the service
- Capital expenditure
- Funding Impact Statement

Governance

What we do

To ensure elected members can make the best informed decisions impacting our communities, they need a support network that includes strategic advisors, iwi advisors, engagement specialists and business support.

Key projects for 2020/21 in the Long Term Plan 2018-28

- Strengthening partnerships with iwi.
- Development and engagement with the community for the Long Term Plan 2021-2031.
- Re-development of the strategy programme and refresh of town concept plans.
- Meaningful engagement with the community around current and future projects and services.

Key changes from the Long Term Plan 2018-28

There are no significant or material changes from the programme outlined in the Long Term Plan (pages 108 to 114). The variations from the Long Term Plan 2018-28 are shown in the following tables.

Cost of service variances

- Increase in budget of \$80,000 largely due to the requirement for an additional Councillor in the Cambridge Ward.
- Decrease in budget of \$400,000 for strategic planning and a subsequent increase in budget of \$339,000 for strategic relationships following an internal restructure of activities.
- Reduction of \$92,000 in community relationships as a result of cost savings in the heritage and parks and reserves activities.

Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Elections	59	-	-	-
Community Grants	42	42	50	8
TOTAL REVENUE	101	42	50	8
OPERATING EXPENDITURE				
Council & Committees	2,708	2,726	2,806	80
Cambridge Community Board	208	197	221	24
Te Awamutu Community Board	185	193	195	2
Elections	240	8	-	(8)
Community Grants	1,443	518	562	44
Strategic Planning	2,839	2,947	2,547	(400)
Community Relationships	1,952	1,952	1,860	(92)
Strategic Relationships	328	-	339	339
TOTAL EXPENDITURE	9,903	8,541	8,530	(11)
OPERATING NET COST OF SERVICE	(9,802)	(8,499)	(8,480)	19
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	-	-	-	-
Debt Repayment (Internal)	584	495	494	(1)
TOTAL CAPITAL EXPENDITURE AND DEBT REPAYMENT	584	495	494	(1)

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
To replace existing assets	-	-	-	-
Total Capital Expenditure to Improve Level of Service	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-

Funding impact statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	7,006	7,886	7,640	(246)
Targeted rates	1,350	1,053	877	(176)
Subsidies and grants for operating purposes	42	42	50	8
Fees and charges	59	-	-	-
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	273	50	412	362
Total sources of operating funding (A)	8,730	9,031	8,979	(52)
Applications of operating funding				
Payments to staff and suppliers	5,112	4,455	4,268	(187)
Finance costs	113	119	68	(51)
Internal charges and overheads applied	2,795	2,989	3,138	149
Other operating funding applications	1,875	971	991	20
Total applications of operating funding (B)	9,895	8,534	8,465	(69)
Surplus (deficit) of operating funding (A - B)	(1,165)	497	514	17
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	-	-	-	-
Applications of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	-	-	-	-
- to replace existing assets	-	-	-	-
Increase (decrease) in reserves	(1,165)	497	514	17
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	(1,165)	497	514	17
Surplus (deficit) of capital funding (C - D)	1,165	(497)	(514)	(17)
Funding balance ((A - B) + (C - D))	-	-	-	-

Planning and regulatory

What we do

We provide planning and regulatory services to manage the natural and physical resources of the district, and promote and protect the health and safety of our communities.

Planning and regulatory activities include:

- Animal control
- Building compliance
- Development engineering
- Environmental health
- Resource consents, enforcement and land information memoranda

Key projects for 2020/21 in the Long Term Plan 2018-28

No specific projects for this group were identified in the Long Term Plan 2018-28.

Key changes from the Long Term Plan 2018-28

Council is retaining the same level of service as outlined in the Long Term Plan 2018-28.

There are no significant or material changes from the programme outlined in the Long Term Plan (pages 115 to 122). The minor variations from the Long Term Plan 2018-28 are shown in the following tables, which are the consequences of higher district growth that generates greater than expected revenue and costs.

Cost of service variances

Revenue:

- Increase in revenue from Resource Management, Building Control, and Development Engineering due to increases in growth.

Expenditure:

- Increase in expenditure of Resource Management, Building Control and Development Engineering due to increased amount of development, resource and building consents which has been offset by the increase in revenue.
- Increase in expenditure of \$114,000 for Environmental Health due to increased overhead, vehicle and related operating expenditure due to compliance costs or similar.

Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Fees and Charges:				
Resource Management	1,772	1,560	1,961	401
Building Control	2,551	2,394	2,848	454
Environmental Health	449	439	464	25
Animal Control	549	549	551	2
Development Engineering	354	253	692	439
TOTAL REVENUE	5,675	5,195	6,516	1,321
OPERATING EXPENDITURE				
Resource Management	3,032	2,599	3,200	601
Building Control	2,752	2,510	3,319	809
Environmental Health	1,106	1,073	1,187	114
Animal Control	848	815	834	19
Development Engineering	719	748	1,151	403
TOTAL EXPENDITURE	8,457	7,745	9,691	1,946
OPERATING NET COST OF SERVICE	(2,782)	(2,550)	(3,175)	(625)
CAPITAL EXPENDITURE				
Debt Repayment	24	24	25	1
TOTAL CAPITAL EXPENDITURE	24	24	25	1

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Level of Service	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-

Funding impact statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	2,709	2,558	3,199	641
Targeted rates	102	14	-	(14)
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	5,674	5,194	6,516	1,322
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total sources of operating funding (A)	8,485	7,766	9,715	1,949
Applications of operating funding				
Payments to staff and suppliers	6,231	5,804	6,842	1,038
Finance costs	7	8	5	(3)
Internal charges and overheads applied	2,212	1,926	2,837	911
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	8,450	7,738	9,684	1,946
Surplus (deficit) of operating funding (A - B)	35	28	31	3
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	-	-	-	-
Applications of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	-	-	-	-
- to replace existing assets	-	-	-	-
Increase (decrease) in reserves	35	28	31	3
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	35	28	31	3
Surplus (deficit) of capital funding (C - D)	(35)	(28)	(31)	(3)
Funding balance ((A - B) + (C - D))	-	-	-	-

Community services and facilities

What we do

We undertake activities to provide for the wellbeing of our communities and make them great places to live, work and play.

Community services and facilities include:

- Parks and reserves
 - Open spaces
 - Playgrounds
 - Public toilets
 - Cemeteries
- Libraries
- Property
 - Community land and buildings
 - Pensioner housing
- Heritage
- Swimming pools
- Waste Management and Minimisation

Key projects for 2020/21 in the Long Term Plan 2018-28

- Lake Ngā Roto – heritage restoration project
- Land acquisition for Structure Plan areas
- Reserve developments

Key changes from the Long Term Plan 2018-28

Cambridge growth development

Due to the accelerated growth of new residential development in this area, budget has had to be brought forward from future LTP years to align with the development. Additional budget has also been added to reflect costs not incorporated in the original LTP. The budget for community services and facilities is to purchase land to create playgrounds and public use areas.

Te Rahu Road development

Due to the proposed development of the Te Rahu Road area, installation of the necessary infrastructure is required earlier than anticipated.

Pensioner housing

Funds for the maintenance and upgrade of Pensioner Housing units was delayed until the 2020/21 financial year due to the sale of the Palmer Street units being delayed.

Te Ara Wai

For 2020/21 we will be spending more than what was forecast in the 2018-28 Long Term Plan. The timing of this project has changed from what was originally anticipated.

Te Awamutu Hub development

The 2018-28 Long Term Plan provided for land acquisition for parking and the demolition of existing buildings for Te Ara Wai. Given the design and funding of Te Ara Wai is not as advanced as originally planned, these works have also been delayed.

Land acquisition for esplanade reserves and Karapiro Gully

Land acquisition for esplanade reserves and Karapiro Gully has been deferred to align with the timing of private development of these areas. This timing is largely controlled by external private developers.

Lake Ngā Roto development and restoration

The development and restoration of Lake Ngā Roto has been delayed while a reserve management plan is prepared.

Cost of service variances

Revenue:

- Increase in revenue of \$275,000 for Mighty River Domain, mainly due to increased sporting activities held at the domain.
- Increase in revenue of \$2 million for district museums due to a proposed increase in Te Ara Wai external funding.
- Increase in revenue of \$168,000 for cemeteries due to increased demand for services.
- Increase in revenue of \$215,000 for Property Services due to delayed demolition of commercial properties allowing for additional lease revenue to be received.
- Decrease in revenue of \$101,000 for Pensioner Housing due to the delay in construction of new units.

Expenditure:

- Increase in expenditure of \$188,000 for parks and reserves mainly due to the transfer of heritage and monument site maintenance from heritage. This has resulted in a subsequent decrease in expenditure for Heritage of \$183,000.
- Increase in expenditure of \$81,000 for Mighty River Domain, mainly due to increased sporting activities held at the domain. This was offset by the increase in revenue.
- Increase in expenditure of \$337,000 for District Libraries mainly due to an increase in staff and security costs to comply with health and safety requirements.
- Increase in expenditure of \$93,000 for District Pools mostly due to the increase in depreciation on the new Cambridge Pool due to increased cost of construction.
- Increase in expenditure of \$183,000 for Cemeteries mainly due to additional staff required to comply with health and safety requirements. This has been offset by increased revenue.
- Decrease in expenditure of \$365,000 for Property Services mainly due to delays in the work programme, including building condition assessments, and Ohaupō and Pirongia Hall development.
- Decrease in expenditure of \$318,000 for Pensioner housing due to the delay in construction of new units.
- Decrease in expenditure of \$314,000 for forestry due to a decrease in interest costs.

- Increase in expenditure of \$76,000 for Civil Defence due to both the function and Waipā District Council now incurring more costs. This is partially offset by the increase in revenue (cost recovery from other Councils).
- Increase in expenditure of \$523,000 for Waste Management. \$218,000 of the increase is attributable to recycling, relating to additional contract costs, materials and depreciation of bins. There has been a further increase in expenditure due to additional monitoring and maintenance of landfills in order to comply with legislative requirements.

Capital variances

- Increase in expenditure of \$410,000 for Cambridge North land purchase for playgrounds due to the timing of development.
- Increase in expenditure of \$3.5 million for Cambridge Growth Cells C1, C2 and C3 to allow earlier development of neighbourhood, residential and commercial areas. This money will be used to purchase public land areas. The timing of this work has been brought forward to align with the earlier development of the area and additional budget added to reflect true costs.
- Decrease in expenditure of \$437,000 for Lake Ngā Roto development and restoration while a reserve management plan is prepared.
- Decrease in expenditure of \$364,000 for Esplanade reserves and Karapiro Gully land acquisitions to align with the timing of private development of these areas. This timing is largely controlled by external private developers.
- Increase in expenditure of \$455,000 for Te Rahu Road development due to the timing of development.
- Increase in expenditure of \$1.3 million for Pensioner housing new unit construction. This was delayed due to the delay in the sale of the Palmer Street units.
- Decrease in expenditure of \$625,000 for Te Awamutu Hub development land purchase. Given the design and funding of Te Ara Wai is not as advanced as originally planned, these works have also been delayed.
- Increase in expenditure of \$1.2 million for Te Ara Wai given previous delays in spend compared to forecast in the 2018-28 Long Term Plan.

Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Fees and Charges:				
Mighty River Domain	870	777	1,052	275
District Museums	98	100	2,120	2,020
District Libraries	196	201	179	(22)
District Pools	664	511	511	-
Cemeteries	192	196	364	168
Properties	1,228	738	953	215
Pensioner Housing & Own your Own Housing	1,198	1,309	1,208	(101)
Forestry	-	2,498	2,498	-
Rural Fire/Civil Defence	195	165	209	44
Waste Management	196	220	221	1
TOTAL REVENUE	4,837	6,715	9,315	2,600
OPERATING EXPENDITURE				
Parks and Reserves	7,694	7,106	7,294	188
Mighty River Domain	1,596	1,625	1,706	81
District Museums	2,124	1,604	1,585	(19)
District Libraries	2,152	2,100	2,437	337
District Pools	2,711	4,660	4,753	93
Heritage	471	564	389	(175)
Cemeteries	370	359	542	183
Public Toilets	583	651	616	(35)
Properties	3,261	3,399	3,034	(365)
Pensioner Housing & Own your Own Housing	1,347	1,615	1,297	(318)
Forestry	134	2,518	2,204	(314)
Civil Defence	339	318	394	76
Waste Management	2,124	2,016	2,539	523
National Cycle Centre of Excellence	23	31	17	(14)
TOTAL EXPENDITURE	24,929	28,566	28,807	241
OPERATING NET COST OF SERVICE	(20,092)	(21,851)	(19,492)	2,359
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	26,565	12,812	18,420	5,608
Debt Repayment (Internal)	1,018	1,314	1,123	(191)
TOTAL CAPITAL EXPENDITURE AND DEBT REPAYMENT	27,583	14,126	19,543	5,417

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
To Meet Additional Demand				
Buffer Reserve Land Purchase	-	-	-	-
Reserve Purchases - Developments	220	156	256	100
Playground Reserve Land Cambridge North	440	-	410	410
Playground on Neighbourhood Reserve Cambridge North	-	60	-	(60)
Cambridge Growth Cells Reserves (C1, C2 and C3)	20	-	3,500	3,500
Total Capital Expenditure to Meet Additional Demand	680	216	4,166	3,950
To Improve Level of Service				
Cambridge Town Pool Development	17,817	83	-	(83)
Cambridge Town Hall Upgrades	200	-	-	-
Destination Playgrounds	237	45	126	81
Reserve Developments	432	417	376	(41)
Maungatautari - Hicks Rd Formation	95	-	-	-
Cambridge Town Belt Development	16	47	47	-
Waipuke Reserve Development	122	88	88	-
Karapiro Domain Improvements	168	94	42	(52)
Lake Ngaroto Recreation Reserve	37	-	-	-
Lake Ngaroto - Development and Restoration (including Heritage)	117	437	-	(437)
Kakepuku - Interpretation & Restoration	7	16	-	(16)
Lake Rotopiko Heritage Development	5	36	-	(36)
Peat Lake Programme	-	5	-	(5)
Lake Mangakaware - Restoration, Development & Enhancement of Heri	-	-	30	30
Matakitaki Access & Restoration	38	-	-	-
Waiari Pa - Access & Restoration Planning	5	-	-	-
Pukemako A & B - Planning & Restoration	5	-	27	27
Land Wars - Site Interpretation & Facilities	129	31	31	-
Flour Mill Sites - Access & Interpretation	-	16	-	(16)
Mt Pirongia - collaboration with DOC	36	26	-	(26)
Land Acquisition - Structure Plan areas Karapiro Gully etc.	-	260	-	(260)
Land Acquisition - Esplanade Reserves	-	104	-	(104)
Addison Street Development - Property	20	-	-	-
Purchase of Property for for Te Awamutu Commercial	12	-	-	-
Te Rahu Road Development - Property	35	-	455	455

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Cycling - Te Awamutu/Ngaroto/Pirongia Connection	885	1,101	1,101	-
Public Conveniences - New Toilet Blocks	828	84	120	36
Pensioner Housing - Upgrades and New Buildings	1,705	2,124	3,429	1,305
Website Development for Libraries	18	-	-	-
Purchase of Land for Te Awamutu Hub Development	-	625	-	(625)
Design and Built Discovery Centre	985	4,326	4,831	505
Discovery Centre - Exhibition Planning, Design, Development & Install	-	785	1,479	694
Heritage Showcase Sites	473	520	525	5
Te Awamutu Community Hub Precinct	10	-	10	10
Slip Remediation (Mangaohoi Stream & Settlers Track)	40	-	106	106
Cambridge Gasworks Site	54	-	-	-
Erosion Control & Amenity Enhancement	-	125	-	(125)
Total Capital Expenditure to Improve Level of Service	24,531	11,395	12,823	1,428
To Replace Existing Assets				
Parks Renewals	92	94	94	-
Playground Equipment & Safety Surfaces Renewal	57	58	58	-
Parks Structure Renewals	58	59	59	-
Karapiro / Arapuni Lakes Programme	-	21	21	-
Plant Replacement - Mighty River Domain	36	52	52	-
Mighty River Domain Facility Renewals	-	-	52	52
Memorial Park Bridge Replacement	-	-	75	75
Library Books	354	362	362	-
District Pools - Asset Renewals	185	126	126	-
Pensioner Housing Renewals	490	312	312	-
Carpark Renewals	82	117	220	103
Total Capital Expenditure to Replace Existing Assets	1,354	1,201	1,431	230
TOTAL CAPITAL EXPENDITURE	26,565	12,812	18,420	5,608

Funding impact statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	14,135	15,027	15,184	157
Targeted rates	4,940	5,405	5,926	521
Subsidies and grants for operating purposes	11	11	2,650	2,639
Fees and charges	4,737	6,614	7,135	521
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total sources of operating funding (A)	23,823	27,057	30,895	3,838
Applications of operating funding				
Payments to staff and suppliers	17,817	19,910	20,043	133
Finance costs	787	1,531	797	(734)
Internal charges and overheads applied	3,396	3,165	4,327	1,162
Other operating funding applications	285	408	334	(74)
Total applications of operating funding (B)	22,285	25,014	25,501	487
Surplus (deficit) of operating funding (A - B)	1,538	2,043	5,394	3,351
Sources of capital funding				
Subsidies and grants for capital expenditure	746	2,540	2,054	(486)
Development and financial contributions	578	649	649	-
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	1,324	3,189	2,703	(486)
Applications of capital funding				
Capital expenditure				
- to meet additional demand	680	216	4,166	3,950
- to improve the level of service	24,531	11,395	12,823	1,428
- to replace existing assets	1,354	1,201	1,431	230
Increase (decrease) in reserves	(23,703)	(7,580)	(10,323)	(2,743)
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	2,862	5,232	8,097	2,865
Surplus (deficit) of capital funding (C - D)	(1,538)	(2,043)	(5,394)	(3,351)
Funding balance ((A - B) + (C - D))	-	-	-	-

Roads and footpaths

What we do

The roads and footpaths group is the primary service provider for the provision of the local transport network.

It oversees a range of the district's core infrastructure assets and services including:

- Roads and structures
- Footpaths and cycleways
- Signage and traffic facilities
- Street lighting
- Road corridor amenity

Key projects for 2020/21 in the Long Term Plan 2018-28

- Cambridge North infrastructure growth projects
- Cambridge growth cells C1, C2 and C3 infrastructure and land purchase
- Hautapu Structure Plan and cycleway
- Town Concept Plans and streetscape implementation
- Cambridge bypass roading improvements
- District wide cycle projects
- Sealed road resurfacing
- Pavement rehabilitation

Key changes from the Long Term Plan 2018-28

The variations from the Long Term Plan 2018-28 are shown in the following tables. The main activity changes are as follows:

Cambridge growth development

Due to the accelerated growth of new residential development in this area, budget has had to be brought forward from future LTP years to align with the development. Additional budget has also been added to reflect costs not incorporated in the original LTP. The budget for Roads and Footpaths is to install the necessary road service infrastructure.

Urban infrastructure

Earlier-than-planned upgrades are required due to increasing urban growth.

Picquet Hill plan change

Earlier than planned upgrades are required due to a change in the developer's timing of works.

Hautapu Structure Plan

This project has been deferred to 2021/22 to align with the timing of the development.

Cambridge bypass / Hanlin Road intersection

This project was brought forward from 2020/21 financial year into the 2019/20 financial year due to NZTA funding availability and growth in the area.

Cycling projects

Cycling projects throughout the district have increased but the additional expenditure will be funded by external parties.

Cost of service variances:

Revenue:

- Increase in subsidy revenue of \$3.2 million as a result of an increase in capital expenditure projects.

Expenditure:

- Increase in depreciation expenditure of \$504,000 due to roading asset revaluation. The increase is only partially funded in this financial year.
- Increase in internal charges and overheads of \$1 million mainly due to an increase in capital works and internal staff numbers impacting on the reallocation of overheads across all departments. These charges and overheads are the costs of Council's governance, planning, regulatory and support services allocated to the Roads and Footpaths service proportionate to details such as total capital spending and staff numbers.
- Decrease in finance costs of \$536,000 due to a decrease in interest rates.

Capital variances:

- Increase in expenditure of \$22.5 million for Cambridge Growth Cells C1, C2 and C3 to allow earlier development of neighbourhood residential and commercial areas. The timing of this work has been brought forward to align with the earlier development of the area and additional budget added to reflect true costs.
- Decrease in expenditure of \$835,000 for Hautapu Structure Plan to align with the timing of development in 2021/22.
- Increase in expenditure of \$504,000 for the Picquet Hill plan change due to a change in the developer's timing of work being brought forward.
- Increase in expenditure of \$1 million for growth-related upgrades to urban infrastructure due to increasing urban growth.
- Increase in expenditure of \$5.5 million for district wide cycling projects. However, this has been funded by external parties.
- Decrease in expenditure of \$2.4 million for the Cambridge bypass/Hanlin Road intersection due to the work being brought forward to 2019/20 in response to the availability of NZTA funding and to align with development of growth in the area.

Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Fees, charges and NZTA subsidy	8,432	8,768	11,982	3,214
Finance Income	79	96	69	(27)
TOTAL REVENUE	8,511	8,864	12,051	3,187
OPERATING EXPENDITURE				
Depreciation and Amortisation	9,995	10,472	10,976	504
Activity Expenses	8,923	8,692	8,433	(259)
Internal charges and Overheads	1,785	1,531	2,542	1,011
Finance Costs	606	1,062	526	(536)
TOTAL EXPENDITURE	21,309	21,757	22,477	720
OPERATING NET COST OF SERVICE	(12,798)	(12,893)	(10,426)	2,467
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	17,667	17,752	43,741	25,989
Vested Assets	5,408	7,714	7,714	-
Debt Repayment (Internal)	936	1,003	-	(1,003)
TOTAL CAPITAL EXPENDITURE AND DEBT REPAYMENT	24,011	26,469	51,455	24,986

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
To Meet Additional Demand				
Cambridge North Capital Projects	256	1,326	1,226	(100)
Cambridge Growth Cells (C1,C2 and C3) incls Land Purchase	1,368	1,826	24,355	22,529
Hautapu Structure Plan	892	835	-	(835)
St Leger and Kihikihi Road	-	261	-	(261)
Picquet Hill Plan Change Rooding	-	496	1,000	504
Frontier Road Plan Change	-	104	104	-
Urban Upgrades - Development Related	131	52	1,052	1,000
Total Capital Expenditure to Meet Additional Demand	2,647	4,900	27,737	22,837
To Improve Level of Service				
Seal Extensions	500	500	250	(250)
New Footpaths	123	125	75	(50)
Car Park Improvements	51	52	-	(52)
Town Concept Plans and Streetscape Implementation	1,264	543	1,350	807
Passenger Transport Infrastructure	-	21	-	(21)
Street Light Improvements	434	365	365	-
Cycle Projects District Wide	1,570	695	6,162	5,467
CBD Accessibility Improvements	102	230	21	(209)
Cambridge Bypass Rooding Improvements	1,932	2,443	-	(2,443)
Major Improvements	780	241	240	(1)
Bridge Footpath Widening	20	-	-	-
Associated Improvements	43	-	-	-
Minor Improvements	1,194	887	887	-
Total Capital Expenditure to Improve Level of Service	8,013	6,102	9,350	3,248
To Replace Existing Assets				
Footpath Renewals	426	449	396	(53)
Amenity Lighting Renewals	25	-	-	-
Car Park Renewals	66	37	37	-
Drainage Renewals	363	371	371	-
Sealed Road Resurfacing	2,606	2,662	3,662	1,000
Unsealed Road Metalling	61	63	30	(33)
Bridge Renewals	-	-	-	-
Pavement Rehabilitation	2,606	2,662	1,662	(1,000)
Structures Component Renewal	747	418	418	-
Traffic Services Renewals	26	26	26	-
Bus Shelter Renewals	10	10	-	(10)
Cycleway Renewals	20	-	-	-
Guardrail Renewals	51	52	52	-
Total Capital Expenditure to Replace Existing Assets	7,007	6,750	6,654	(96)
TOTAL CAPITAL EXPENDITURE	17,667	17,752	43,741	25,989

Funding impact statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	11,791	12,600	12,668	68
Targeted rates	725	374	278	(96)
Subsidies and grants for operating purposes	2,988	2,929	2,929	-
Fees and charges	724	765	1,281	516
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total sources of operating funding (A)	16,228	16,668	17,156	488
Applications of operating funding				
Payments to staff and suppliers	7,901	7,648	7,411	(237)
Finance costs	606	1,062	526	(536)
Internal charges and overheads applied	1,785	1,531	2,542	1,011
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	10,292	10,241	10,479	238
Surplus (deficit) of operating funding (A - B)	5,936	6,427	6,677	250
Sources of capital funding				
Subsidies and grants for capital expenditure	4,713	5,074	7,764	2,690
Development and financial contributions	1,828	2,847	2,847	-
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	6,541	7,921	10,611	2,690
Applications of capital funding				
Capital expenditure				
- to meet additional demand	2,647	4,900	27,737	22,837
- to improve the level of service	8,013	6,102	9,350	3,248
- to replace existing assets	7,007	6,750	6,654	(96)
Increase (decrease) in reserves	(5,190)	(3,404)	(26,453)	(23,049)
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	12,477	14,348	17,288	2,940
Surplus (deficit) of capital funding (C - D)	(5,936)	(6,427)	(6,677)	(250)
Funding balance ((A - B) + (C - D))	-	-	-	-

Stormwater

What we do

We are the primary service provider for managing stormwater in urban areas. Council maintains all of Waipā's public rural drains.

Waipā maintains stormwater assets worth \$98 million and consisting of 158 kilometres of pipes, 2,944 manholes and other related structures such as open drains, streams, swales, soak systems and retention structures. An appropriately managed system will limit the impacts of flooding and ensure that stormwater discharges to waterways are free from contaminants.

Key projects for 2020/21 in the Long Term Plan 2018-28

- Cambridge North residential stormwater works
- Cambridge growth cells C1, C2 and C3 stormwater works
- Hautapu industrial stormwater works

Key changes from the Long Term Plan 2018-28

There are no significant or material changes from the programme outlined in the Long Term Plan 2018-28 other than for changes in the timing of projects to accommodate an accelerating rate of growth. The variations from the Long Term Plan 2018-28 are shown in the following tables.

Cambridge growth development

Due to the accelerated growth of new residential development in this area, budget has had to be brought forward from future LTP years to align with the development. Additional budget has also been added to reflect costs not incorporated in the original LTP. The budget for stormwater is to install the necessary stormwater service infrastructure.

Alternatively, stormwater installation for the Hautapu Industrial Area has been deferred to 2021/22 to fit with the timing of the proposed development.

Cost of service variances:

Revenue:

- Decrease of \$60,000 interest revenue allocated to stormwater reserves due to lower interest rate.

Expenditure:

- Increase in depreciation expenditure of \$118,000 due to stormwater asset revaluation.
- Increase in activity expenses of \$57,000 mainly due to an increase in insurance premiums.
- Increase in Internal charges and overheads of \$88,000 mainly due to an increase in capital works and internal staff numbers impacting on the reallocation of overheads across all departments. These charges and overheads are the costs of Council's governance, planning, regulatory and support services allocated to the Stormwater service proportionate to details such as total capital spending and staff numbers.

Capital variances:

- Increase in expenditure of \$3.6 million for Cambridge North stormwater works due to development timing, brought forward from future years to construct the western outlet.
- Increase in expenditure of \$ 9 million for Cambridge growth cells C1, C2 and C3 to allow earlier development of neighbourhood, residential and commercial areas. The timing of this work has been brought forward to align with the earlier development of the area and additional budget added to reflect true costs.
- Decrease in expenditure of \$1.7 million for Hautapu industrial development which has been delayed due to timing of the development.

Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Finance Income	17	77	17	(60)
TOTAL REVENUE	17	77	17	(60)
OPERATING EXPENDITURE				
Depreciation and Amortisation	1,461	1,603	1,721	118
Activity Expenses	2,059	1,903	1,960	57
Internal charges and Overheads	571	489	577	88
Finance Costs	36	-	4	4
TOTAL EXPENDITURE	4,127	3,995	4,262	267
OPERATING NET COST OF SERVICE	(4,110)	(3,918)	(4,245)	(327)
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	10,508	18,420	29,607	11,187
Vested Assets	2,946	3,105	3,105	-
Debt Repayment (Internal)	23	-	4	4
TOTAL CAPITAL EXPENDITURE AND DEBT REPAYMENT	13,477	21,525	32,716	11,191

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
To Meet Additional Demand				
Cambridge North Residential Stormwater Works	6,051	730	4,375	3,645
Cambridge Growth Cells (C1, C2 and C3)	2,681	15,225	24,225	9,000
Hautapu Industrial Stormwater	446	1,678	-	(1,678)
Cambridge Park Stormwater Provision	-	-	-	-
Bond Road Stormwater Culvert	7	-	70	70
Kihikihi Stormwater Works	24	262	412	150
Total Capital Expenditure to Meet Additional Demand	9,209	17,895	29,082	11,187
To Improve Level of Service				
Consent, Remedial and Flood Mitigation Work	89	-	-	-
Total Capital Expenditure to Improve Level of Service	89	-	-	-
To Replace Existing Assets				
Renewals	1,210	525	525	-
Total Capital Expenditure to Replace Existing Assets	1,210	525	525	-
TOTAL CAPITAL EXPENDITURE	10,508	18,420	29,607	11,187

Funding impact statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	268	282	304	22
Targeted rates	3,422	3,417	3,727	310
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	-	-	-	-
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total sources of operating funding (A)	3,690	3,699	4,031	332
Applications of operating funding				
Payments to staff and suppliers	1,844	1,683	1,746	63
Finance costs	36	-	4	4
Internal charges and overheads applied	571	489	577	88
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	2,451	2,172	2,327	155
Surplus (deficit) of operating funding (A - B)	1,239	1,527	1,704	177
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	4,576	6,112	6,112	-
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	4,576	6,112	6,112	-
Applications of capital funding				
Capital expenditure				
- to meet additional demand	9,209	17,895	29,082	11,187
- to improve the level of service	89	-	-	-
- to replace existing assets	1,210	525	525	-
Increase (decrease) in reserves	(4,693)	(10,781)	(21,791)	(11,010)
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	5,815	7,639	7,816	177
Surplus (deficit) of capital funding (C - D)	(1,239)	(1,527)	(1,704)	(177)
Funding balance ((A - B) + (C - D))	-	-	-	-

Wastewater treatment and disposal

What we do

We provide a safe, effective and reliable system for managing wastewater in urban areas to maintain public health and protect land and waterways from contamination.

The wastewater treatment and disposal activity includes the reticulation network for the collection of sewage and trade waste and its treatment and disposal.

Key projects for 2020/21 in the Long Term Plan 2018-28

- Cambridge growth cells C1, C2 and C3 wastewater works
- Hautapu industrial wastewater works
- Waikeria Prison expansion – wastewater connection
- Cambridge Wastewater Treatment Plant
- Asset renewals

Key changes from the Long Term Plan 2018-28

Cambridge Growth Development

Due to the accelerated growth of new residential development in this area, budget has had to be brought forward from future LTP years to align with the development. Additional budget has also been added to reflect costs not incorporated in the original LTP. The budget for wastewater treatment and disposal is to install the necessary wastewater service infrastructure. Wastewater infrastructure installation of a pump station for the Hautapu Industrial Area has been deferred from 2019/20 to align with the timing of the proposed development.

Te Awamutu Wastewater Treatment Plant upgrade

The increase in budget in 2020/21 includes \$1.1 million deferred from 2019/20. This will now allow increased capacity to meet current and future growth demands, including receiving waste from Waikeria Prison commencing in December 2020. The increase also allows for new equipment to meet the requirements of the newly obtained wastewater discharge consent.

Cambridge Wastewater Treatment Plant upgrade

The increase in budget for 2020/21 includes \$5 million for building a new lagoon/aeration basin to comply with requirements of resource consents.

Cost of service variances:

Revenue:

- Increase in revenue of \$180,000 from wastewater connections due to Waikeria Prison coming on stream.
- Decrease in interest revenue of \$128,000 due to lower interest rate.

Expenditure:

- Increase in depreciation expenditure of \$221,000 due to both the wastewater asset revaluation and timing of capitalisation of major wastewater projects.
- Increase in activity expenditure of \$2 million mainly due to \$1.6 million of expense associated with Cambridge Wastewater Treatment Plant short term upgrade and treatment costs with the additional wastewater being received from Waikeria Prison.
- Increase in Internal charges and overheads of \$208,000 mainly due to increase in capital works and internal staff numbers impacting on the reallocation of overheads across all departments. These charges and overheads are the costs of Council's governance, planning, regulatory and support services allocated to the Wastewater Treatment and Disposal service proportionate to details such as total capital spending and staff numbers.
- Decrease in finance costs of \$159,000 mainly due to a decrease in interest rates.

Capital variances:

- Increase in expenditure of \$ \$4.1 million for Cambridge growth cells C1, C2 and C3 wastewater works due to developer timing.
- Increase in expenditure of \$661,000 for Hautapu industrial development due to timing of the development.
- Increase in expenditure of \$1.5 million for Te Awamutu Wastewater Treatment Plant due to new equipment being installed to meet wastewater discharge consent requirements and increased capacity (\$1.3 million) and a timing change in construction (\$200,000).
- Increase in expenditure of \$4 million for Waikeria Prison expansion due to a timing change of construction, deferred from 2019/20. This budget is funded by the Department of Corrections.
- Increase in expenditure of \$5 million for Cambridge Wastewater Treatment Plant for construction of a new lagoon/aeration basin.

Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Fees and Charges	575	588	768	180
Finance Income	137	272	144	(128)
TOTAL REVENUE	712	860	912	52
OPERATING EXPENDITURE				
Depreciation and Amortisation	3,120	3,658	3,879	221
Activity Expenses	6,072	3,405	5,456	2,051
Internal charges and Overheads	1,520	1,258	1,466	208
Finance Costs	267	619	460	(159)
TOTAL EXPENDITURE	10,979	8,940	11,261	2,321
OPERATING NET COST OF SERVICE	(10,267)	(8,080)	(10,349)	(2,269)
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	48,861	18,223	33,765	15,542
Vested Assets	2,557	2,697	2,697	-
Debt Repayment (Internal)	171	244	428	184
TOTAL CAPITAL EXPENDITURE AND DEBT REPAYMENT	51,589	21,164	36,890	15,726

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
To Meet Additional Demand				
Cambridge North Wastewater Provision	484	-	-	-
Cambridge Growth Cells (C1, C2 and C3)	625	950	5,077	4,127
Hautapu Industrial Wastewater	3,543	839	1,500	661
Te Awamutu Wastewater Treatment Plant Upgrade	9,253	344	1,869	1,525
Cambridge New Wastewater Treatment Plant Stage 2	-	449	449	-
Te Awamutu Growth Provision (T1)	79	-	-	-
Total Capital Expenditure to Meet Additional Demand	13,984	2,582	8,895	6,313
To Improve Level of Service				
Waikeria Prison Expansion - WW Connection	24,443	6,556	10,556	4,000
Cambridge Wastewater Treatment Plant Upgrade	6,037	7,872	7,872	-
Vogel & Alpha Street Odour Control	-	-	51	51
Southern Area Wastewater Study	-	-	-	-
Total Capital Expenditure to Improve Level of Service	30,480	14,428	18,479	4,051
To Replace Existing Assets				
Renewals	-	982	982	-
Cambridge Pipe Bridge	300	-	-	-
Plant and Pumps	4,097	231	5,409	5,178
Total Capital Expenditure to Replace Existing Assets	4,397	1,213	6,391	5,178
TOTAL CAPITAL EXPENDITURE	48,861	18,223	33,765	15,542

Funding impact statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	640	720	664	(56)
Targeted rates	7,205	7,040	8,075	1,035
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	575	588	768	180
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total sources of operating funding (A)	8,420	8,348	9,507	1,159
Applications of operating funding				
Payments to staff and suppliers	5,662	2,985	5,046	2,061
Finance costs	267	619	460	(159)
Internal charges and overheads applied	1,520	1,258	1,466	208
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	7,449	4,862	6,972	2,110
Surplus (deficit) of operating funding (A - B)	971	3,486	2,535	(951)
Sources of capital funding				
Subsidies and grants for capital expenditure	-	4,983	6,983	2,000
Development and financial contributions	3,068	3,120	3,120	-
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	3,068	8,103	10,103	2,000
Applications of capital funding				
Capital expenditure				
- to meet additional demand	13,984	2,582	8,895	6,313
- to improve the level of service	30,480	14,428	18,479	4,051
- to replace existing assets	4,397	1,213	6,391	5,178
Increase (decrease) in reserves	(44,822)	(6,634)	(21,127)	(14,493)
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	4,039	11,589	12,638	1,049
Surplus (deficit) of capital funding (C - D)	(971)	(3,486)	(2,535)	951
Funding balance ((A - B) + (C - D))	-	-	-	-

Water treatment and supply

What we do

The water treatment and supply group of activities includes all the services involved in abstracting, treating, storing and distributing water to users through the reticulation network.

We provide reticulated water supplies to Cambridge, Te Awamutu, Kihikihi, Pirongia, Ōhaupō, Pukerimu and Karāpiro and operate seven water treatments plants. We are responsible for maintaining water supply assets worth \$198 million including 573km of water pipes plus pump stations, reservoirs and treatment plants.

Key projects for 2020/21 in the Long Term Plan 2018-28

- Cambridge North to Hautapu water pipeline
- Cambridge growth cells C1, C2 and C3 water infrastructure works
- Pukerimu Airport water supply
- Parallel Road Water Treatment Plant upgrade
- Parallel Road to Taylors Hill pipeline
- District-wide water main renewals

Key changes from the Long Term Plan 2018-28

Parallel Road Water Treatment Plant upgrade

The budget has increased to ensure sufficient capacity to service current levels of growth and due to current market conditions.

Parallel Road to Taylors Hill pipeline

This project commenced in 2019/20 with a budget increase of \$860,000 split between the 2019/20 and 2020/21 financial years to align with construction. This project also aligns with the Parallel Road Water Treatment Plant Upgrade work.

Cost of service variances

- Decrease in depreciation expenditure of \$519,000 due to water asset revaluation and increase in expected lives of some of our pipe network.
- Decrease in activity expenses of \$549,000 due to reduced operating costs, consultancy savings and savings due to the delay in timing of Alpha Street upgrade.
- Increase in internal charges and overheads of \$744,000 mainly due to increase in capital works and internal staff numbers impacting on the reallocation of overheads across all departments. These charges and overheads are the costs of Council's governance, planning, regulatory and support services allocated to the Water Treatment and Supply service proportionate to details such as total capital spending and staff numbers.
- Decrease in finance costs of \$446,000 mainly due to a decrease in interest rates.

Capital variances

- Increase of \$9.5 million for Parallel Road Water Treatment Plant upgrade due to increased scope of the project which allows for future forecasted growth and to meet market conditions.

- Increase of \$650,000 for Parallel Road to Taylor's Hill pipeline. This project aligns with the Parallel Road Water Treatment Plant upgrade and was deferred to the same timing.

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Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Fees and charges	643	478	278	(200)
Targeted rates for water supply	10,754	10,999	11,210	211
Finance Income	58	79	67	(12)
TOTAL REVENUE	11,455	11,556	11,555	(1)
OPERATING EXPENDITURE				
Depreciation and Amortisation	4,886	4,972	4,453	(519)
Activity Expenses	8,081	7,534	6,985	(549)
Internal charges and Overheads	420	367	1,111	744
Finance Costs	274	789	343	(446)
TOTAL EXPENDITURE	13,661	13,662	12,892	(770)
OPERATING NET COST OF SERVICE	(2,206)	(2,106)	(1,337)	769
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	30,797	15,920	26,839	10,919
Vested Assets	1,593	1,660	1,660	-
Debt Repayment (Internal)	174	308	309	1
TOTAL CAPITAL EXPENDITURE AND DEBT REPAYMENT	32,564	17,888	28,808	10,920

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
To Meet Additional Demand				
Dedicated Main Leamington to Hautapu	-	79	100	21
Cambridge North to Hautapu Pipeline	2,454	799	799	-
Cambridge North Water Provision	313	-	-	-
Cambridge Growth Cells (C1, C2, C3, C4 and C7)	498	1,181	1,181	-
Water Supply Provision Cambridge (C6)	-	257	-	(257)
Cambridge Water Reticulation Active Control	-	463	-	(463)
Karapiro Water Treatment Plant Upgrade	50	-	-	-
Hautapu East Water Development - Industrial Supply	300	-	200	200
Te Awamutu Growth Cells	898	-	-	-
Pukerimu Airport Supply	-	928	1,079	151
Total Capital Expenditure to Meet Additional Demand	4,513	3,707	3,359	(348)
To Improve Level of Service				
Raw Water Main Renewal & Inlet Pump Installation	5,730	-	-	-
Parallel Road Water Treatment Plant Upgrade	6,600	4,196	13,735	9,539
Parallel Road to Taylors Hill Pipeline	8,960	4,196	4,846	650
Karapiro Rising Main	26	-	-	-
Hicks Rd Main Installation	1,376	-	-	-
Te Awamutu Active Reticulation Control	113	463	463	-
Kihikihi Water Supply - Advanced Treatment	-	-	274	274
Standby Generators for Treatment Plants	-	-	248	248
Cambridge Fire & Water LOS Upgrades	-	190	190	-
District Wide Complex Water Connections	200	-	-	-
Frontier Road to Taylors Hill Trunk Main	-	174	173	(1)
Total Capital Expenditure to Improve Level of Service	23,005	9,219	19,929	10,710
To Replace Existing Assets				
District Wide Water Main Renewals	2,642	2,507	2,507	-
Reservoir Renewals	21	210	210	-
District Wide Connection Renewals	200	-	200	200
Plant and Pumps	416	277	634	357
Total Capital Expenditure to Replace Existing Assets	3,279	2,994	3,551	557
TOTAL CAPITAL EXPENDITURE	30,797	15,920	26,839	10,919

Funding impact statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	819	746	500	(246)
Targeted rates	10,811	11,068	11,240	172
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	643	478	278	(200)
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total sources of operating funding (A)	12,273	12,292	12,018	(274)
Applications of operating funding				
Payments to staff and suppliers	7,568	7,009	6,473	(536)
Finance costs	274	789	343	(446)
Internal charges and overheads applied	420	367	1,111	744
Other operating funding applications	5	5	5	-
Total applications of operating funding (B)	8,267	8,170	7,932	(238)
Surplus (deficit) of operating funding (A - B)	4,006	4,122	4,086	(36)
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	2,061	2,828	2,828	-
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	2,061	2,828	2,828	-
Applications of capital funding				
Capital expenditure				
- to meet additional demand	4,513	3,707	3,359	(348)
- to improve the level of service	23,005	9,219	19,929	10,710
- to replace existing assets	3,279	2,994	3,551	557
Increase (decrease) in reserves	(24,730)	(8,970)	(19,925)	(10,955)
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	6,067	6,950	6,914	(36)
Surplus (deficit) of capital funding (C - D)	(4,006)	(4,122)	(4,086)	36
Funding balance ((A - B) + (C - D))	-	-	-	-

Support services

What we do

This group provides a range of specialist skills and services to support the organisation to efficiently deliver services.

Support Services includes:

- Customer support
- Financial management
- Human resources
- Information services
- Legal and corporate support
- Business improvement

Key projects for 2020/21

No specific projects for this group were identified in the Long Term Plan 2021-28.

Key changes from the Long Term Plan 2018-28

There are no significant or material changes from the programme outlined in the Long Term Plan 2018-28. The variations from the Long Term Plan 2018-28 are shown in the following tables.

Cost of service variances

- Increase of employee related expenses of \$2.5 million due to additional staffing resources required to support the organisation and decrease consultancy spend across the organisation.
- Increase of activity expenses of \$100,000 due to increased expenses relating to Council's vehicle fleet.
- Decrease in finance costs of \$95,000 mainly due to a decrease in interest rates.

Capital variances

- Increase of \$1.2 million for Software upgrades to enable increased digitisation of Council's systems and processes.

Statement of cost of service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Fees and Charges	86	49	88	39
TOTAL REVENUE	86	49	88	39
OPERATING EXPENDITURE				
Employee Related Expenses	9,646	7,954	10,448	2,494
Depreciation and Amortisation	1,315	1,335	1,322	(13)
Activity Expenses	3,667	3,657	3,757	100
Finance Costs	225	304	209	(95)
TOTAL EXPENDITURE	14,853	13,250	15,736	2,486
OPERATING NET COST OF SERVICE	(14,767)	(13,201)	(15,648)	(2,447)
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	1,859	2,320	3,819	1,499
Debt Repayment	364	338	418	80
TOTAL CAPITAL EXPENDITURE	2,223	2,658	4,237	1,579

Capital expenditure table

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
To Improve Level of Service				
Buildings	193	1,386	1,558	172
Computer Software Upgrades	555	-	1,203	1,203
Computer Hardware Upgrades	-	-	-	-
Computer Software Upgrades	748	1,386	2,761	1,375
Total to Improve Level of Service				
To Replace Existing Assets				
Plant	683	664	714	50
Carparks Renewals	19	36	36	-
Computer Hardware Renewals	163	126	200	74
Computer Software Renewals	246	108	108	-
Total to Replace Existing Assets	1,111	934	1,058	124
TOTAL CAPITAL EXPENDITURE	1,859	2,320	3,819	1,499

Funding impact statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	300	295	333	38
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	61	49	88	39
Internal charges and overheads recovered	13,887	12,900	15,643	2,743
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-
Total sources of operating funding (A)	14,248	13,244	16,064	2,820
Applications of operating funding				
Payments to staff and suppliers	13,313	11,610	14,990	3,380
Finance costs	225	304	209	(95)
Internal charges and overheads applied	-	-	-	-
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	13,538	11,914	15,199	3,285
Surplus (deficit) of operating funding (A - B)	710	1,330	865	(465)
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	-	-	-	-
Applications of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	748	1,386	2,761	1,375
- to replace existing assets	1,111	934	1,058	124
Increase (decrease) in reserves	(1,149)	(990)	(2,954)	(1,964)
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	710	1,330	865	(465)
Surplus (deficit) of capital funding (C - D)	(710)	(1,330)	(865)	465
Funding balance ((A - B) + (C - D))	-	-	-	-

Financial planning

Statement of prospective financial information

The financial information contained within this plan is prospective financial information which complies with the Financial Reporting Standard 42 (FRS42). FRS42 sets the principles and specifies minimum disclosures for the preparation and presentation of general purpose prospective financial information. The purpose of this financial information is to enable the public to participate in the decision making process as to the services that we will provide over the financial year 2019/20, and to provide a broad accountability mechanism for Council to the community. The financial information may not be appropriate for purposes other than those described.

In relation to the FRS42, the financial year 2020/21 is considered to be a 'forecast year' and based on future events, which are expected to occur. The actual results achieved for the period are likely to vary from the information presented and may vary depending upon the circumstances that arise during the period.

The forecast financial information has been prepared in accordance with Council's current policies which comply with the New Zealand International Financial Reporting Standards.

We are responsible for the Prospective Financial Statements, including the appropriateness of the underlying assumptions and all other required disclosures.

Use of prior year surpluses

Due to the higher costs Council is facing for the 2020/21 year, Council is using \$914,000 of prior year surplus to offset the impact of rate increases.

Hall Rates

One community hall has requested increases to their hall rate, which are collected and paid to the hall committees.

Fencourt Hall Association – requested its levy be increased by \$1.70 per dwelling to be \$16.00 GST inclusive, an additional \$653 GST inclusive to cover the higher basic costs of running the hall.

Prospective statement of comprehensive revenue and expense for the year ending 30 June 2021

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
OPERATING INCOME				
Rates	63,233	66,026	69,579	3,553
Fees and charges	11,778	13,689	12,699	(990)
Reserve contributions	578	649	649	-
Development contributions	11,534	14,907	14,907	-
Gain on revaluation of investment properties & forestry	421	447	447	-
Vested assets	12,504	34,646	15,176	(19,470)
Dividends	40	-	40	40
Finance revenue	190	271	271	-
Subsidies and grants	8,464	10,639	23,038	12,399
Other revenue	429	412	412	-
Total Operating Income	109,171	141,686	137,218	(4,468)
OPERATING EXPENDITURE				
Employee benefit expenses	24,755	23,642	27,621	3,979
Depreciation & amortisation	23,724	25,317	25,746	429
Other expenses	41,760	39,040	41,910	2,870
Finance costs	1,552	4,091	2,680	(1,411)
Total Operating Expenditure	91,791	92,090	97,957	5,867
OPERATING SURPLUS	17,380	49,596	39,261	(10,335)
Other Comprehensive Income recognised directly in Equity				
Property Plant and Equipment				
Revaluation gains/(losses) taken to equity	47,234	20,819	20,819	-
Cash flow hedges	218	206	206	-
Total Other Comprehensive Income for the year	47,452	21,025	21,025	-
Total Comprehensive Income for the year	64,832	70,621	60,286	(10,335)

Any operating surpluses generally come from non-cash items; we budget for a general funds cash break-even position. The statement of comprehensive revenue and expense also includes significant infrastructural revaluations which are also non-cash items.

Prospective statement of changes in equity for the year ending 30 June 2021

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Balance at 1 July	1,717,060	1,681,683	1,781,892	100,209
Total comprehensive income previously reported	64,832	70,621	60,286	(10,335)
	1,781,892	1,752,304	1,842,178	89,874

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Prospective statement of financial position as at 30 June 2021

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
ASSETS				
Current Assets				
Cash and cash equivalents	553	3,539	870	(2,669)
Trade and other receivables	8,509	3,475	8,509	5,034
Other financial assets	-	112	-	(112)
Investment in CCO's	240	-	240	240
Non current assets held for sale	2,129	-	2,129	2,129
Total Current Assets	11,431	7,126	11,748	4,622
Non Current Assets				
Trade and other receivables	14	-	14	14
Property plant and equipment	1,875,743	1,853,326	2,046,567	193,241
Intangible Assets	2,155	1,647	3,466	1,819
Forestry Assets	3,015	1,491	3,052	1,561
Other financial assets	15,799	13,278	15,799	2,521
Investment Properties	16,092	17,562	16,501	(1,061)
Total Non Current Assets	1,912,818	1,887,304	2,085,399	198,095
Total Assets	1,924,249	1,894,430	2,097,147	202,717
LIABILITIES				
Current Liabilities				
Trade and other payables	36,049	10,805	36,049	25,244
Provisions	210	37	210	173
Employee benefit liabilities	1,380	1,312	1,380	68
Borrowings	-	-	-	-
Total Current Liabilities	37,639	12,154	37,639	25,485
Non Current Liabilities				
Trade & Other Payables	3,543	-	10,526	10,526
Derivative financial instruments	1,102	420	1,102	682
Provisions	573	552	573	21
Borrowings	99,500	129,000	205,129	76,129
Total Non Current Liabilities	104,718	129,972	217,330	87,358
Total Liabilities	142,357	142,126	254,969	112,843
EQUITY				
Retained Earnings	536,810	551,966	575,463	23,497
Other reserves	1,245,082	1,200,338	1,266,715	66,377
Total Equity	1,781,892	1,752,304	1,842,178	89,874

Prospective statement of cash flow for the year ending 30 June 2021

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Cash Flows from Operating Activities				
Receipts from rates revenue	63,233	66,026	68,914	2,888
Interest received	190	271	271	-
Dividends received	40	-	40	40
Receipts from other revenue	32,987	45,202	51,705	6,503
Payments to suppliers and employees	(45,407)	(59,923)	(67,780)	(7,857)
Interest Paid	(1,552)	(4,091)	(2,680)	1,411
Net Cash Flow from Operating Activities	49,491	47,485	50,470	2,985
Cash Flows from Investing Activities				
Proceeds from sale of property, plant and equipment	-	-	-	-
Proceeds from sale of investment property	882	599	409	(190)
Purchase of intangible assets	(819)	(108)	(1,311)	(1,203)
Purchase of property, plant and equipment	(134,020)	(85,337)	(154,425)	(69,088)
Purchase & Development of investment property	-	-	(455)	(455)
Net Cash Flow from Investing Activities	(133,957)	(84,846)	(155,782)	(70,936)
Cash Flows from Financing Activities				
Proceeds from borrowings	84,500	38,500	105,629	67,129
Repayment of borrowings	-	-	-	-
Net Cash Flow from Financing Activities	84,500	38,500	105,629	67,129
Net (decrease)/increase in cash and cash equivalents	34	1,139	317	(822)
Cash and cash equivalents at the beginning of the year	519	2,400	553	(1,847)
Cash & cash equivalents at the end of the year	553	3,539	870	(2,669)

Statement of borrowing for the year ending 30 June 2021

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Movements in Borrowings				
Opening Balance	15,000	90,500	99,500	9,000
Net Loans Raised/(Repaid)	84,500	38,500	105,629	67,129
Closing Balance	99,500	129,000	205,129	76,129
Current Portion of External Debt	-	-	-	-
Term Portion of External Debt	99,500	129,000	205,129	76,129
	99,500	129,000	205,129	76,129

The above represents the level of external borrowing but this could fluctuate depending on future use of reserves

Operating expenditure variations to Long Term Plan

	2020/21 Annual Plan \$000	2020/21 LTP \$000	2020/21 Variance \$000
Net Cost of Service of Significant Activities			
Governance Restructure, separation of Strategic Relationships from Strategic Planning, reduction in external promotions and major events.	8,480	8,499	(19)
Planning and Regulatory Costs related to the increased number of resource and building consents received due to growth.	3,175	2,550	625
Community Services and Facilities Increase in external funding of Te Awamutu Discovery Centre and delay in construction of new pensioner housing units.	19,492	21,851	(2,359)
Roads and Footpaths Higher depreciation due to revaluation in 18/19 year and increased overheads due to using internal staff	10,426	12,893	(2,467)
Stormwater Higher depreciation due to revaluation in 18/19 year and increased overheads due to using internal staff	4,245	3,918	327
Water Treatment and Supply Decrease in depreciation due to extended life expectations and delay in timing of Alpha St upgrade.	1,337	2,106	(769)
Wastewater Treatment and Disposal Increase in depreciation due to Te Awamutu Wastewater Treatment Plant upgrade and Cambridge Pipe Bridge becoming functional, short term upgrade of Cambridge Wastewater Treatment Plant, and Waikeria Prison expansion.	10,349	8,080	2,269
Support Services Additional staff resources to support higher capital expenditure planned.	(153)	(2,092)	1,939
	57,351	57,805	(454)

Capital expenditure programme

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Projects				
Governance	-	-	-	-
Planning and Regulatory	-	-	-	-
Community Services and Facilities	26,565	12,812	18,420	5,608
Roads and Footpaths	23,075	25,466	51,455	25,989
Stormwater	13,454	21,525	32,712	11,187
Wastewater Treatment and Disposal	51,418	20,920	36,461	15,541
Water Treatment and Supply	32,390	17,579	28,499	10,920
Support Services	1,859	2,320	3,819	1,499
TOTAL CAPITAL EXPENDITURE	148,761	100,622	171,366	70,744

Note: Refer to the group of activity section in this plan which outlines the individual projects in detail and the variations to the Long Term Plan.

Council reserve funds, movements and balances

	2019/20 Forecast \$000	2020/21 Transfer to Reserve \$000	2020/21 Transfer From Reserve \$000	2020/21 Closing Balance \$000
<i>Council created reserves consist of:</i>				
Property Reserves				
Asset Sales Cambridge	-			-
Asset Sales Te Awamutu	1,181		(931)	250
Asset Sales General	509	15		524
Endowment Land Cambridge	-			-
Endowment Land Pirongia	8	1		9
Endowment Land Te Awamutu	121	5		126
Endowment Land Waipa District	13	1		14
Residential Housing Reserve	-	3,555	(3,555)	-
Reserve Contributions & Development Contributions				
Cambridge North	1,262	3,761	(3,773)	1,250
District Wide Stormwater	1,012	25,337	(19,684)	6,665
District Wide Waste Water	3,535	4,620	(8,126)	29
District Wide Water Treatment and Supply	-	6,828	(6,628)	200
District Wide Roading	517	17,259	(16,780)	996
District Wide Reserve Developments	514	16		530
District Wide Land Purchase	1,776	648	(280)	2,144
Cambridge Pool				-
Te Awamutu Library/Museum	83	2		85
Karapiro Reserve Development	-	17	(17)	-
Special Funds				
Cemetery Paterangi	4			4
Project Funding Reserve	5,488		(1,067)	4,421
General Insurance Reserve	580	17		597
Infrastructure Insurance Reserve	562	17		579
Te Awamutu 110kv Compensation Reserve	333	10		343
Pavement Levies	69	2		71
Road Asset Technical Accord (RATA)	348			348
Waste Minimisation	567		(148)	419
Separate Balances				
Roading Reserve	2,557	10,935	(11,217)	2,275
Stormwater Reserve	273	1,721	(1,402)	592
Water Supply Reserve	2,352	4,450	(6,043)	759
Waste Water Reserve	2,990	10,879	(12,788)	1,081
Depreciation Reserve - Long Term Assets	2,678	2,000	(1,359)	3,319
Depreciation Reserve - Medium Term Assets	666	2,762	(246)	3,182
Asset Revaluation Reserves				
Asset revaluation reserves consist of:				
Operational assets				
Land	214,752	-	-	214,752
Buildings	26,483	-	-	26,483
Intangible	378	-	-	378
Investments	11,597	-	-	11,597
Infrastructural Assets				
Sewerage System	64,705	7,723	-	72,428
Water System	63,628	8,326	-	71,954
Drainage network	69,999	4,770	-	74,769
Roading network	763,542	-	-	763,542
Total	1,245,082	115,677	(94,044)	1,266,715

Council reserves

The table below sets out the purpose of the reserves held by Council and the related activities for these reserves.

Reserve	Purpose	Activity
Property Reserves		
Asset Sales Cambridge	Proceeds from Cambridge asset sales held in reserve to fund future asset purchases	Properties
Asset Sales Te Awamutu	Proceeds from Te Awamutu asset sales held in reserve to fund future asset purchases	Properties
Asset Sales General	Proceeds from district wide asset sales held in reserve to fund future asset purchases	Properties
Endowment Land Cambridge	Proceeds from sale of Cambridge endowment land held in reserve for endowment purposes	Properties
Endowment Land Pirongia	Proceeds from sale of Pirongia endowment land held in reserve for endowment purposes	Properties
Endowment Land Te Awamutu	Proceeds from sale of Te Awamutu endowment land held in reserve for endowment purposes	Properties
Endowment Land Waipa District	Proceeds from sale of District Wide endowment land held in reserve for endowment purposes	Properties
Forestry Reserve	Proceeds from forestry harvesting to fund future forestry activities	Forestry
Residential Housing Reserve	Proceeds from residential housing rental revenue to fund the operating and capital expenditure	Properties
Pensioner Housing & Own Your Own Housing	Proceeds from pensioner housing and own your own housing revenue to fund the operating and capital expenditure within its own portfolio	Properties
Reserve Contributions & Development Contributions		
Cambridge North	Proceeds from development contributions to fund growth related expenditure	Roads & Footpaths / Stormwater / Wastewater Treatment & Disposal / Water Treatment & Supply
District Wide Stormwater	Proceeds from development contributions to fund growth related expenditure	Stormwater
District Wide Wastewater	Proceeds from development contributions to fund growth related expenditure	Wastewater Treatment & Disposal

Reserve	Purpose	Activity
District Wide Water Treatment & Supply	Proceeds from development contributions to fund growth related expenditure	Water Treatment & Supply
District Wide Roding	Proceeds from development contributions to fund growth related expenditure	Roads & Footpaths
District Wide Reserve Developments	Proceeds from development contributions to fund growth related expenditure	Parks & Reserves
District Wide Land Purchase	Proceeds from development contributions to fund growth related expenditure	Parks & Reserves
Te Awamutu Library/Museum	Proceeds from development contributions to fund growth related expenditure for Te Awamutu Library/Museum	District Libraries / Museums
Special Funds		
Cemetery Paterangi	Proceeds held in reserve to fund future capital works	Cemeteries
Project Funding Reserve	Funding for specific projects to be completed in the following year	All activities
General Insurance Reserve	Provision to pay call-ups and to fund increase in deductibles of claims as well as to help to pay future premium increases	All activities
Infrastructure Insurance Reserve	Provision to pay additional contributions that may occur and to help cover the insurance deductible if a major event happens in the Waipa District	Stormwater / Wastewater Treatment & Disposal / Water Treatment & Supply
Te Awamutu 100kv Compensation Reserve	Proceeds from the granting of easement rights for the Waipa Networks 110kv line, held in reserve for appropriate future utilisation with due regard to the source of these funds.	Properties
Pavement Levies	Levies collected from land use consents for future pavement rehabilitation	Roads & Footpaths
Road Asset Technical Accord (RATA)	Funds held in reserve for future works	Roads & Footpaths
Waste minimisation	Net funds from waste minimisation levy held for use on waste minimisation activities	Waste Minimisation
Separate Balances		
Roding Reserve	Funds held in reserve for capital works expenditure	Roads & Footpaths
Stormwater Reserve	Funds held in reserve for capital works expenditure	Stormwater

Reserve	Purpose	Activity
Water Supply Reserve	Funds held in reserve for capital works expenditure	Water Treatment & Supply
Wastewater Reserve	Funds held in reserve for operating and capital works expenditure	Wastewater Treatment & Disposal
Depreciation Reserve Long Term Assets	Funds held in reserve for capital works expenditure	Community Services & Facilities
Depreciation Reserve Medium Term Assets	Funds held in reserve for capital works expenditure	Community Services & Facilities
Asset Revaluation Reserves		
Operational		
Land	Non cash reserve to record appreciation values arising from asset revaluations	Community Services & Facilities
Buildings	Non cash reserve to record appreciation values arising from asset revaluations	Community Services & Facilities
Infrastructural Assets		
Sewerage System	Non cash reserve to record appreciation values arising from asset revaluations	Wastewater Treatment & Disposal
Water System	Non cash reserve to record appreciation values arising from asset revaluations	Water Treatment & Supply
Drainage Network	Non cash reserve to record appreciation values arising from asset revaluations	Stormwater
Roading Network	Non cash reserve to record appreciation values arising from asset revaluations	Roads & Footpaths

Financial Disclosure Statements

Annual Plan disclosure statement for year ending 30 June 2021.

What is the purpose of this statement?

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

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

Benchmark		Planned	Met
Rates affordability benchmark:			
▪ Income	Rate levels will be limited to a maximum of 65% of total revenue.	51%	Yes
▪ Increases	Annual increases for existing ratepayers will be limited to no more than the forecast Local Government Cost Index for the year plus 2%	4.2%	Yes
Debt affordability benchmark	Quantified limit is set at 175% of total revenue forecasted	\$205.1m	Yes
Balanced budget benchmark	100%	109%	Yes
Essential services benchmark	100%	607%	Yes
Debt servicing benchmark	15%	2.5%	Yes

Notes:

1 Rates affordability benchmark

- (a) For this benchmark:
- (i) The council's planned rates income for the year is compared with a quantified limit on rates contained in the financial strategy included in the council's Long Term Plan; and
 - (ii) The council's planned rates increases for the year are compared with a quantified limit on rates increases for the year contained in the financial strategy included in the council's Long Term Plan.
- (b) The council meets the rates affordability benchmark if:
- (i) Its planned rates income for the year equals or is less than each quantified limit on rates; and
 - (ii) Its planned rates increases for the year equal or are less than each quantified limit on rates increases.

2 Debt affordability benchmark

- (a) For this benchmark, the council's planned borrowing is compared with a quantified limit on borrowing contained in the financial strategy included in the council's Long Term Plan.

- (b) The council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing.

3 Balanced budget benchmark

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

4 Essential services benchmark

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

5 Debt servicing benchmark

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

Statement of accounting policies

Reporting entity

Waipa District Council is a territorial local authority established under the Local Government Act 2002 (LGA) and is domiciled and operates in New Zealand. The relevant legislation governing the Council's operations includes the LGA and the Local Government (Rating) Act 2002.

The group consists of the ultimate parent, Waipa District Council, and the Waipa Community Facilities Trust. Council is not presenting group forecast financial statements as the parent statements are considered to be more relevant to users. The main purpose of these statements is to provide users with information about the core services that Council intends to provide ratepayers, the expected cost of those services and the consequent requirement for rate funding.

The primary objective of Council and group is to provide goods or services for the community or social benefit rather than making a financial return. Accordingly, Council has designated itself and the group as public benefit entities (PBEs) for financial reporting purposes.

Basis of preparation

The financial statements have been prepared on the going concern basis, and the accounting policies have been applied consistently throughout the period.

The financial statements of the Council and group have been prepared in accordance with the requirements of the LGA and the local Government (Financial Reporting and Prudence) Regulations 2014 (LG(FRP)R), which include the requirement to comply with generally accepted accounting practice in New Zealand (NZ GAAP).

The financial statements have been prepared in accordance with Tier 1 PBE accounting standards.

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

Summary of significant accounting policies

Goods and services taxation (GST)

All items in the financial statements are stated exclusive of GST, except for receivables and payables which are stated on a GST inclusive basis.

The net amount of GST recoverable from, or payable to, the Inland Revenue Department (IRD) is included as part of receivables or payables in the statement of financial position. The net GST paid to, or received from the IRD is classified as an operating cash flow in the statement of cash flows.

Commitments and contingencies are disclosed exclusive of GST.

Income tax

The Council is tax exempt for income tax purposes.

Budget figures

The budget figures have been prepared in accordance with the New Zealand Generally Accepted Accounting Practices, using accounting policies that are consistent with those adopted by Council for the preparation of these financial statements.

Cost allocation

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

Direct costs are those costs directly attributable and charged to a significant activity. Indirect costs are those costs which cannot be identified in an economically feasible manner with a specific significant activity. Indirect costs are charged to significant activities using appropriate cost drivers such as computer equipment used, staff numbers and floor area.

Revenue

Revenue may be derived from either exchange or non-exchange transactions.

Exchange transactions

Exchange transactions are transactions where Council receives assets or services, or has liabilities extinguished, and directly gives approximately equal value to another entity in exchange.

Specific accounting policies for major categories of exchange revenue transactions are listed below.

Interest and dividends

Interest income is recognised using the effective interest method.

Dividends are recognised when Council's right to receive the payment is established.

Pensioner housing revenue

Rental revenue arising from tenancy agreements is accounted for on a straight-line basis over the lease terms and is included in revenue in the statement of revenue and expenditure due to its operating nature.

Other gains and losses

Other gains and losses include fair value gains and losses on financial instruments at fair value through surplus or deficit, unrealised fair value gains and losses on the revaluation of investment properties and realised gains and losses on the sale of Property, Plant and Equipment (PPE) held at cost.

Sales of goods

Revenue from the sale of goods is recognised when a product is sold to the customer.

Non-exchange transactions

Non-exchange transactions are transactions that are not exchange transactions. In a non-exchange transaction, Council either receives value from or gives value to another entity without directly giving

or receiving approximately equal value in exchange, or where the value given or received is not able to be accurately measured.

An inflow of resources from a non-exchange transaction, whether this be an asset or revenue, is only recognised if a liability is not also recognised for that particular asset or revenue.

A liability is only recognised to the extent that the present obligations have not been satisfied. A liability in respect of a transferred asset is recognised only when the transferred asset is subject to a condition, such as a condition for the asset to be consumed as specified and/or that future economic benefits or service potential must be returned to the owner.

Specific accounting policies for major categories of non-exchange revenue transactions are listed below.

Rates revenue

The following policies for rates have been applied:

- General rates, targeted rates (excluding water-by-meter) and uniform annual general charges are recognised at the start of the financial year to which the rates resolution relates. They are recognised at the amounts due. The Council considers that the effect of payment of rates by instalments is not sufficient to require discounting of rates receivables and subsequent recognition of interest revenue.
- Rates arising from late payment penalties are recognised as revenue when rates become overdue.
- Revenue from water-by-meter rates is recognised on an actual basis. Unbilled usage, as a result of unread meters at year end, is accrued on an average usage basis.
- Rates remissions are recognised as a reduction in rates revenue when the Council has received an application that satisfies its rates remission policy.

Development contributions

Development and financial contributions are recognised as revenue when Council provides, or is able to provide, the service for which the contribution was charged. Otherwise, development and financial contributions are recognised as liabilities until such time as Council provides, or is able to provide the service.

New Zealand Transport Agency roading subsidies

Council receives funding assistance from the New Zealand Transport Agency, which subsidises part of the costs of maintenance and capital expenditure on the local roading infrastructure. The subsidies are recognised as revenue upon entitlement as conditions pertaining to eligible expenditure have been fulfilled.

Other grants received

Other grants are recognised as revenue when they become receivable unless there is an obligation in substance to return the funds if conditions of the grant are not met. If there is such an obligation, the grants are initially recorded as grants received in advance and recognised as revenue when conditions of the grant are satisfied.

Direct charges

Rendering of services at a price that is not approximately equal to the value of the service provided by the Council or Group is considered a non-exchange transaction. This includes rendering of services where the price does not allow the Council to fully recover the cost of providing the service (such as resource consents, building consents, water connections, dog licencing, etc.), and where the shortfall is subsidised by income from other activities, such as rates. Generally there are no conditions attached to such revenue.

Revenue from such services is recognised when the Council or Group issues the invoice or bill for the service. Revenue is recognised at the amount of the invoice or bill, which is the fair value of the cash received or receivable for the service. Revenue is recognised by reference to the stage of completion of the service to the extent that the Council or Group has an obligation to refund the cash received from the service (or to the extent that the customer has the right to withhold payment from the Council or Group for the service) if the service is not completed.

Building and resource consent revenue

Fees and charges for building and resource consent services are recognised on a percentage completion basis with reference to the recoverable costs incurred at balance date.

Entrance fees

Entrance fees are fees charged to users of the Council's local facilities, such as the pools. Revenue from entrance fees are recognised upon entry to such facilities.

Infringement fees and fines

Infringement fees and fines mostly relate to animal infringements and parking infringements and are recognised when the revenue is received. The fair value of this revenue is determined based on the probability of collecting fines, which is estimated by considering the collection history of fines over the preceding 2-year period.

Vested or donated physical assets

Where a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as income. Assets vested in Council are recognised as revenue when control over the asset is obtained.

The fair value of vested assets is usually determined by reference to the cost of constructing the asset. For assets received from property developments, the fair value is either based on construction price information provided by the property developer or values as per the last revaluation.

For long-lived assets that must be used for a specific purpose (e.g. land must be used as a recreation reserve), Council immediately recognises the fair value of the asset as revenue. A liability is only recognised if Council expects that it will need to return or pass the asset to another party.

Council is required by the New Zealand Local Government Funding Agency Limited (LGFA) Guarantee and Indemnity Deed to disclose in its financial statements (or notes) its annual rates income. That Deed defines annual rates income as an amount equal to the total revenue from any funding mechanism authorised by the Local Government (Rating) Act 2002 together with any revenue received by Council from other local authorities for services provided by that Council for which those other Local Authorities rate.

Personnel costs

Employer contributions to KiwiSaver are accounted for as defined contribution superannuation schemes and are expensed in the surplus or deficit as incurred.

Other expenses

Grant expenditure

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria, and are recognised as expenditure when an application that meets the specified criteria for the grant has been received. Discretionary grants are those grants where Council has no obligation to award on receipt of the grant application and grants are recognised as expenditure on payment.

Operating leases

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

Finance costs

In accordance with PBE IPSAS 5 Borrowing Costs, all borrowing costs are recognised as an expense in the period in which they are incurred.

Cash and cash equivalents

Cash and cash equivalents includes cash in hand, deposits held at call with banks, other short term highly liquid investments with original maturities of three months or less, and bank overdrafts. Bank overdrafts are shown within borrowings in current liabilities in the Statement of Financial Position.

Trade and other receivables

Trade and other receivables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method, less any provision for impairment.

Loans are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return of a similar asset/investment. They are subsequently measured at amortised cost using the effective interest method. The difference between the face value and present value of expected future cash flows of the loan is recognised in the Statement of Comprehensive Revenue and Expense as a grant.

A provision between the face value and present value of expected future cash flows of the loan is recognised in the Statement of Comprehensive Revenue and Expense as a grant.

A provision for impairment of receivables is established when there is objective evidence that Council will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the effective interest method.

Other financial assets

Council classifies its investments in the following categories:

- Financial assets at fair value through surplus or deficit;
- Loans and receivables;
- Held-to-maturity investments; and
- Financial assets at fair value through other comprehensive revenue and expense.

The classification depends on the reason behind acquiring the investment. Council decides how to classify its investments when they are acquired.

Purchases and sales of investments are recorded on the value date. Financial assets are no longer recognised when the right to receive cash flows from the financial assets has expired or has been transferred. The fair values of quoted investments are based on current bid prices. If the market for a financial asset is not active, Council establishes fair value through valuation techniques. At each year end Council assesses whether there is evidence that a financial asset or group of financial assets is impaired. Any impairment loss is recognised in the Statement of Comprehensive Revenue and Expense.

Financial assets at fair value through surplus or deficit

This category has two sub-categories: financial assets held for trading, and those designated at fair value through surplus or deficit. A financial asset falls in this category if acquired principally to sell in the short-term or if designated this way by Council. After initial recognition, they are measured at their fair values with gains or losses on re-measurement recognised in the surplus or deficit. These financial assets are classified as current assets if they are held for trading or expected to be realised within twelve months of the year end date.

Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments not quoted in an active market. They arise when Council provides money, goods or services directly to a debtor with no intention of selling the receivable asset. After initial recognition, they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or derecognised are recognised in the surplus or deficit. They are included in current assets, except for those with maturities greater than twelve months after the year end date, which are classified as non-current assets.

Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that Council has the intention and ability to hold to maturity. After initial recognition, they are measured at amortised cost using the effective interest method. Gains or losses when the asset is impaired or derecognised are recognised in the surplus or deficit.

Financial assets at fair value through other comprehensive revenue and expense

Financial assets at fair value through other comprehensive revenue and expense are those that are designated into the category at initial recognition or are not classified in any of the other categories above. They are included in non-current assets unless management intends to dispose of the share investment within 12 months of balance date or if the debt instrument is not expected to be realised within 12 months of balance date. The Council includes in this category:

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

These investments are measured at their fair value, with gains and losses recognised in other comprehensive revenue and expense, except for impairment losses, which are recognised in the surplus or deficit. On de-recognition, the cumulative gain or loss previously recognised in other comprehensive revenue and expense is reclassified from equity to the surplus or deficit.

Assets held for sale

Assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction, not through continuing use.

Assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for write-downs of non-current assets held for sale are recognised in the surplus or deficit.

Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

These assets are not depreciated or amortised.

Property, plant and equipment

Property, plant and equipment consists of:

- Operational assets which include land, buildings, library books, plant, furniture and equipment, and motor vehicles.
- Infrastructural assets which are the fixed utility systems. Each asset class includes all items that are required for the network to function, for example sewer reticulation includes reticulation piping and sewer pump stations.

Property, plant and equipment is shown at cost or valuation, less accumulated depreciation and impairment losses.

Additions

The cost of an item of property, plant and equipment is recognised as an asset if it is probable that future economic benefits or service potential associated with the item will flow to Council and the cost of the item can be measured reliably. Additions are generally recognised at cost. Where an asset is acquired through a non-exchange transaction, it is recognised at its fair value at the date of acquisition.

Disposals

Gains and losses on disposal are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposal are included in the Statement of Comprehensive Revenue and Expense. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to retained earnings.

Subsequent costs

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential with the item will flow to Council and the cost of the item can be measured reliably.

The costs of day-to-day servicing of property, plant, and equipment are recognised in the surplus or deficit as they are incurred.

Depreciation

Depreciation is provided on a straight-line basis on all property, plant and equipment other than land, at rates that will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives. The useful lives and associated depreciation rates of major classes of assets have been estimated as follows:

Table 1: Useful lives and associated depreciation rates of major classes of assets

	Components	Years
Water Treatment	Structures	25 – 80
	Plant	10 – 100
	Pipes	60
Water Reticulation	Pipes	30 – 100
	Fittings	10 – 30
Sewage Treatment	Structures	25 – 100
	Plant	10 – 100
	Pipes	60
Sewerage Reticulation	Pipes	50 – 100
	Fittings	25 – 100
	Manholes	80
Stormwater	Structures	15 – 80
	Pipes	50 – 100
	Manholes	50 – 80
Formation/carriageway and shoulder		Infinite
Pavement structure		12 – 150
Pavement surface (seal)		6 – 65
Catchpits and culverts		50 – 75
Bridges		50 – 115
Kerb and channel		50 – 75
Lighting		20 – 35
Footpaths		15 – 70
Signs		10 – 35
Railings		20 – 35

	Components	Years
Islands		35 - Infinite
Traffic Signals		15 – 50
Buildings – not componentised		0 – 100
Building – structure		40 – 100
Building – fit-out		25 – 40
Building – services		40 – 45
Plant/motor vehicles		2 – 30
Furniture, fittings and equipment		5 – 75
Computer equipment		3 – 10
Intangibles		0 – 10
Library Books		7

The residual value and useful life of an asset is reviewed, and adjusted if applicable, at each financial year end.

Revaluation

Those asset classes that are revalued are valued on a yearly cycle on the basis described below, with the exception of Operational Land and Buildings, which is valued every three years. All other asset classes are carried at depreciated historical cost.

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

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

The net revaluation results are credited or debited to other comprehensive revenue and expense and are accumulated to an asset revaluation reserve in equity for that class-of-asset. Where this would result in a debit balance in the asset revaluation reserve, this balance is not recognised in other comprehensive revenue and expense but is recognised in the surplus or deficit. Any subsequent increase on revaluation that reverses a previous decrease in value recognised in the surplus or deficit will be recognised first in the surplus or deficit up to the amount previously expensed, and then recognised in other comprehensive revenue and expense.

Operational land and buildings

At fair value as determined from market-based evidence where there is a market, or depreciated replacement cost for specialised assets, by an independent valuer.

Infrastructural assets

At fair value determined on a Depreciated Replacement Cost (DRC) basis by an independent valuer.

Land under roads and road reserves

Land under roads is no longer revalued.

Accounting for revaluations

Revaluations of property, plant and equipment are on a class of asset basis. The results of revaluing are credited or debited to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the Statement of Comprehensive Revenue and Expense. Any subsequent increase in revaluation that offsets a previous decrease in value recognised in the Statement of Comprehensive Revenue and Expense will be recognised first in the Statement of Comprehensive Revenue and Expense up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

Impairment of property, plant and equipment and intangible assets

Assets that have a finite useful life are reviewed for indicators of and are tested annually for impairment at each balance date. When there is an indicator of impairment the asset's recoverable amount is estimated. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

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

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

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

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

Value in use for non-cash-generating assets

Non-cash-generating assets are those assets that are not held with the primary objective of generating a commercial return.

For non-cash generating assets, value in use is determined using an approach based on either a depreciated replacement cost approach, restoration cost approach, or a service units approach. The most appropriate approach used to measure value in use depends on the nature of the impairment and availability of information.

Value in use for cash-generating assets

Cash-generating assets are those assets that are held with the primary objective of generating a commercial return.

The value in use for cash-generating assets and cash-generating units is the present value of expected future cash flows.

Impairment of revalued assets

In April 2017 the XRB issued *Impairment of Revalued Assets*, which now scopes in revalued property, plant and equipment into the impairment accounting standards. Previously, only property, plant and equipment assets measured at cost were scoped into the impairment accounting standards.

Council has early adopted this amendment in preparing its 30 June 2017 financial statements. Council is required to assess at each reporting date whether there is any indication that an asset may be impaired. If any indication exists, Council is required to assess the recoverable amount of that asset and recognise an impairment loss if the recoverable amount is less than the carrying amount. Council can therefore impair a revalued asset without having to revalue the entire class of an asset to which the asset belongs.

Intangible assets

Software acquisition and development

Acquired computer software licences are capitalised on the basis of the costs incurred to acquire and bring to use the specific software. Costs associated with maintaining computer software are recognised as an expense when incurred. Staff training costs are recognised in the surplus or deficit when incurred. Costs associated with development and maintenance of the Council's website are recognised as an expense when incurred.

Amortisation

The carrying value of an intangible asset with a finite life is amortised on a straight line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date that the asset is derecognised. The amortisation charge for each period is recognised in the Statement of Comprehensive Revenue and Expense. The useful lives and associated amortisation rates of computer software have been estimated at 3-10 years (33% - 10%).

Impairment of intangible assets

Intangible assets that have an indefinite useful life, or not yet available for use, are not subject to amortisation and are tested annually for impairment. Assets that have a finite life are reviewed for indicators of impairment and tested annually for impairments each balance date.

Emissions trading scheme

Gains and losses on disposal are determined by comparing the disposal proceeds with the carrying amount of the New Zealand Units (NZU). Gains and losses on disposals are reported in the surplus or deficit. If at the end of any financial year there has been some deforestation (such as harvesting) that is yet to be replanted, a contingent liability will be disclosed until such time as replanting has occurred. After initial recognition, Emission Trading Scheme credits are measured at their fair values with gains or losses on re-measurement recognised in the surplus or deficit. NZUs are not amortised and have an indefinite life.

Forestry assets

Forestry assets are independently revalued annually at fair value less estimated point of sale costs. Fair value is determined based on the present value of expected net cash flows discounted at a current market determined pre-tax rate. This calculation is based on existing sustainable felling plans and

assessments regarding growth, timber prices, felling costs and silvicultural costs and takes into consideration environmental, operational and market restrictions.

Gains or losses arising on initial recognition of forestry assets at fair value less estimated point of sale costs, and from a change in fair value less estimated point of sale costs, are recognised in the Statement of Comprehensive Revenue and Expense. The costs to maintain the forestry assets are included in the Statement of Comprehensive Revenue and Expense.

Investment property

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

Initially, investment properties are measured at cost including transaction costs. Subsequent to initial recognition investment properties are measured at fair value as determined annually by an independent valuer. Gains and losses on revaluation, acquisition and disposal are recognised in the Statement of Comprehensive Revenue and Expense.

Trade and other payables

Trade and other payables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method.

Provisions

Council recognises a provision for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event, it is probable that expenditures will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation. Provisions are not recognised for future operating losses.

Provisions are measured at the present value of the expenditures expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense and is included in "finance costs".

Employee benefit liabilities

Employee benefits expected to be settled within twelve months of balance date are measured at nominal values based on accrued entitlements at current rates of pay. These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken at balance date, and sick leave. A liability for sick leave is recognised to the extent that absences in the coming year are expected to be greater than the sick leave entitlements earned in the coming year. The amount is calculated based on the unused sick leave entitlement that can be carried forward at balance date, to the extent that it is anticipated it will be used by staff to cover those future absences.

Borrowings

Borrowings are initially recognised at their fair value. After initial recognition, all borrowings are measured at amortised cost using the effective interest method.

Derivative financial instruments

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

Derivative financial instruments are recognised initially at fair value. Subsequent to initial recognition, derivative financial instruments are stated at fair value. The gain or loss on re-measurement to fair value is recognised immediately in the Statement of Comprehensive Revenue and Expense. However, where derivatives qualify for hedge accounting, recognition of any resultant gain or loss depends on the nature of the item being hedged (see Hedging policy).

The fair value of interest rate swaps is the estimated amount that the Council would receive or pay to terminate the swap at the Statement of Financial Position date, taking into account current interest rates and the current credit worthiness of the swap counterparts.

Hedging

Derivatives are first recognised at fair value on the date a contract is entered into and are subsequently re-measured to their fair value. The method of recognising the resulting gain or loss depends on whether the derivative is designated as a hedging instrument, and if so, the nature of the item being hedged. Council designates certain derivatives as either: (1) hedges of the fair value of recognised assets or liabilities or a firm commitment (fair value hedge); or (2) hedges of highly probable forecast transactions (cash flow hedges).

At the inception of the transaction Council documents the relationship between hedging instruments and hedged items, as well as its risk management objective and strategy for undertaking various hedge transactions. Council documents its assessment, both at hedge inception and on an ongoing basis, of whether the derivatives that are used in hedging transactions have been and will continue to be highly effective in offsetting changes in fair values or cash flows of hedged items.

Fair value hedge

Changes in the fair value of derivatives that are designated and qualify as fair value hedges are recorded in the Statement of Comprehensive Revenue and Expense, together with any changes in the fair value of the assets or liability that are attributable to the hedged risk.

Cash flow hedge

The effective portion of changes in the fair value of derivatives that are designated and qualify as cash flow hedges is recognised in equity in the hedging reserve. The gain or loss relating to the ineffective portion is recognised immediately in the Statement of Comprehensive Revenue and Expense.

Amounts accumulated in equity are recycled in the Statement of Comprehensive Revenue and Expense in the periods when the hedged item will affect profit or loss (for instance when the forecast sale that is hedged takes place). However, when the forecast transaction that is hedged results in the recognition of the non-financial assets (for example inventory) or a non-financial liability, the gains and losses previously deferred in equity are transferred from equity and included in the measurement of the initial cost of carrying amount of the asset or liability.

When a hedging instrument expires or is sold or terminated, or when a hedge no longer meets the criteria for hedge accounting, any cumulative gain or loss existing in equity at the time remains in equity and is recognised when the forecast transactions is ultimately recognised in the Statement of Comprehensive Revenue and Expense.

When a forecast transaction is no longer expected to occur, the cumulative gain or loss that was reported in equity is immediately transferred to the Statement of Comprehensive Revenue and Expense.

Derivatives that do not qualify for hedge accounting

Certain derivative instruments do not qualify for hedge accounting. Changes in the fair value of any derivative instrument that do not qualify for hedge accounting are recognised immediately in the Statement of Comprehensive Revenue and Expense.

Equity

Equity is the community's interest in Council and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into a number of reserves, the components are:

- Retained earnings
- Council created reserves
- Revaluation Reserves
- Cash flow hedge reserve

Council created reserves

Council created reserves are a component of equity representing a particular use to which various parts of equity have been assigned. Council may alter them without reference to any third party or the Courts. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

Revaluation reserves

This reserve relates to the revaluation of property, plant and equipment to fair value.

Cash flow hedge reserves

This reserve comprises the effective portion of the cumulative net change in the fair value of derivatives designated as cash flows hedges.

Critical accounting estimates and assumptions

In preparing these financial statements the Council has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and assumptions are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances.

The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year are:

- Estimating the landfill aftercare provision - Council has the responsibility under the resource consents to provide ongoing maintenance and monitoring of the landfills after the sites are closed. The landfill provision is estimated taking into account existing technology and is discounted using a weighted average cost of capital.

- Estimating the fair value of land, buildings, and infrastructural assets – there are a number of assumptions and estimates used when performing Depreciated Replacement Cost valuations over land, buildings and infrastructural assets. These include:
 - The physical deterioration and condition of an asset, for example Council could be carrying an asset at an amount that does not reflect its actual condition. This is particularly so for those assets, which are not visible, for example stormwater, wastewater and water supply pipes that are underground. This risk is minimised by Council performing a combination of physical inspections and condition modelling assessments of underground assets.
 - Estimating any obsolescence or surplus capacity of an asset.
 - Estimates are made when determining the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by the local conditions, for example weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the assets, then Council could be over or under estimating the annual depreciation charge recognised as an expense in the Statement of Comprehensive Revenue and Expense. To minimise this risk Council’s infrastructural assets useful lives have been determined with reference to the New Zealand Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group, and have been adjusted for local conditions based on past experience. Asset inspections, deterioration and condition modelling are also carried out regularly as part of Council’s asset management planning activities, which gives Council further assurance over its useful life estimates.
 - Experienced independent valuers perform Council’s land, buildings and infrastructural asset revaluations.
 - Land is valued as vacant and incorporates the influences of size, contour, quality, location, zoning, designation and current and potential usage.
 - Assumption of an open market “willing buyer willing seller” scenario. This is effectively the price an informed purchaser would have to pay to acquire a similar property.
 - Where there is a designation held against the land, adjustments have been made to reflect that designation.
 - All buildings have been valued on either a fair market basis or depreciated replacement cost approach.
 - Where the fair value of an asset can be determined by reference to the price in an active market for the same asset or a similar asset, the fair value of the asset is determined using this information. Where fair value of the asset is not able to be reliably determined using market-based evidence, depreciated replacement cost is considered to be the most appropriate basis for determination of the fair value.
 - The highest and best use of the property is considered when formulating which approach to undertake the building valuation. Where market-based evidence exists, structures have been valued on a market basis in relation to market-based net rates per square metre.

Funding Impact Statement

The funding impact statement, has been prepared in accordance with schedule 10 of the Local Government Act 2002, as well as sections 13 to 19 of the Local Government (Rating) Act 2002 and sets out:

- The revenue and financing mechanisms used;
- An indicative level or amount of funding for each mechanism;
- A summary of the total rates requirement; and
- The application of funding methods to Council activities.

This statement should be read in conjunction with our Revenue & Financing Policy (refer to Long Term Plan 2018-28) that sets out our policies in respect of each source of funding for operating and capital expenses.

In relation to the FRS42, the financial year 2020/21 is considered to be a 'forecast year' and based on future events, which are expected to occur. The actual results achieved for the period are likely to vary from the information presented and may vary depending upon the circumstances that arise during the period.

The forecast financial information has been prepared in accordance with Council's current policies which comply with the New Zealand International Financial Reporting Standards.

We are responsible for the Prospective Financial Statements, including the appropriateness of the underlying assumptions and all other required disclosures.

Consolidated statement of cost of Service

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
REVENUE				
Governance	101	42	50	8
Planning and Regulatory	5,675	5,195	6,516	1,321
Community Services and Facilities	4,837	6,715	9,315	2,600
Roads and Footpaths	8,511	8,864	12,051	3,187
Stormwater	17	-	17	17
Wastewater Treatment and Disposal	712	860	912	52
Water Treatment and Supply	11,455	11,556	11,555	(1)
Support Services*	13,973	12,949	15,731	2,782
GROSS REVENUE	45,281	46,181	56,147	9,966
Less Internal Charges	13,887	12,900	15,643	2,743
NET REVENUE	31,394	33,281	40,504	7,223
OPERATING EXPENDITURE				
Governance	9,903	8,541	8,530	(11)
Planning and Regulatory	8,457	7,745	9,691	1,946
Community Services and Facilities	24,929	28,566	28,807	241
Roads and Footpaths	21,309	21,757	22,477	720
Stormwater	4,127	3,995	4,262	267
Wastewater Treatment and Disposal	10,979	8,940	11,261	2,321
Water Treatment and Supply	13,661	13,662	12,892	(770)
Support Services	14,853	13,250	15,736	2,486
GROSS EXPENDITURE	108,218	106,456	113,656	7,200
Less Internal Charges	13,887	12,900	15,643	2,743
Less rates charged to Council properties	1,103	1,126	1,126	-
NET EXPENDITURE	93,228	92,430	96,887	4,457
NET COST OF SERVICE - OPERATING	(61,834)	(59,149)	(56,383)	2,766
CAPITAL EXPENDITURE AND DEBT REPAYMENT				
Capital Expenditure (excluding Vested)	136,257	85,447	156,190	70,743
Vested Assets	12,504	15,176	15,176	-
Debt Repayment	-	-	-	-
TOTAL CAPITAL EXPENDITURE AND DEBT REPAYMENT	148,761	100,623	171,366	70,743

Consolidated funding impact statement

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	45,758	48,889	40,522	(8,367)
Targeted rates	17,475	17,136	29,057	11,921
Subsidies and grants for operating purposes	3,042	1,736	6,237	4,501
Fees and charges	12,473	13,688	12,699	(989)
Interest and dividends from investments	230	271	271	-
Local authorities fuel tax, fines, infringement fees, and other receipts	429	412	412	-
Total sources of operating funding (A)	79,407	82,132	89,198	7,066
Applications of operating funding				
Payments to staff and suppliers	62,482	58,807	66,048	7,241
Finance costs	1,552	4,091	2,680	(1,411)
Other operating funding applications	2,165	1,384	1,324	(60)
Total applications of operating funding (B)	66,199	64,282	70,052	5,770
Surplus (deficit) of operating funding (A - B)	13,208	17,850	19,146	1,296
Sources of capital funding				
Subsidies and grants for capital expenditure	5,459	13,843	16,801	2,958
Development and financial contributions	12,112	15,556	15,556	-
Increase (decrease) in debt	84,500	38,500	105,629	67,129
Gross proceeds from sale of assets	1,698	599	409	(190)
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	103,769	68,498	138,395	69,897
Applications of capital funding				
Capital expenditure				
- to meet additional demand	31,033	29,300	73,238	43,938
- to improve the level of service	86,866	42,530	63,342	20,812
- to replace existing assets	18,358	13,617	19,610	5,993
Increase (decrease) in reserves	(19,280)	901	1,351	450
Increase (decrease) of investments	-	-	-	-
Total applications of capital funding (D)	116,977	86,348	157,541	71,193
Surplus (deficit) of capital funding (C - D)	(13,208)	(17,850)	(19,146)	(1,296)
Funding balance ((A - B) + (C - D))	-	-	-	-

Reconciliation between the funding impact statement and statement of comprehensive revenue and expense

The funding impact statement is prepared in compliance with the requirements of clause 20, part 1, schedule 10 of the Local Government Act 2002. Unlike the statement of comprehensive revenue and expense, the funding impact statement is not compliant with generally accepted accounting standards (GAAP). The funding impact statement is intended to show in a transparent manner, how all sources of funding received by us are applied. It does not include “non-cash” that is classified as income on the statement of comprehensive revenue and expense (as required by GAAP) such as assets that are vested to us through the subdivision process, or unrealised gains on assets. The statement of comprehensive revenue and expense also requires “non-cash” expenses such as depreciation, amortisation and unrealised losses of assets to be reflected, whereas these are excluded from the funding impact statement. The reconciliation below identifies the differences between these two statements.

	2019/20 Forecast \$000	2020/21 LTP Yr 3 \$000	2020/21 Budget \$000	2020/21 Variance \$000
Total prospective revenue and expense wholly attributable to District Council	64,833	70,621	60,286	(10,335)
Surplus (deficit) of operating funding per prospective whole of Council funding impact statement	13,208	17,850	19,146	1,296
Difference	51,625	52,771	41,140	(11,631)
The difference is due to:				
Capital income	16,839	24,466	32,081	7,615
Vested assets	12,504	34,646	15,176	(19,470)
Revaluation of assets	47,874	21,472	21,472	-
Gain (loss) on sale/disposal of assets	(1,868)	(2,496)	(1,843)	653
Depreciation and amortisation	(23,724)	(25,317)	(25,746)	(429)
Total explained difference	51,625	52,771	41,140	(11,631)

Rates Information

The number of rateable properties estimated for 2020/21 is 22,498.

The capital value of rateable properties estimated for 2020/21 is \$22,058,907,850.

The land value of rateable properties estimated for 2020/21 is \$12,974,485,800.

Rates requirement figures quoted in the section below are inclusive of GST at the prevailing rate.

District wide funding

The funding of district wide activities will be from a combination of general rates, uniform annual general charge (UAGC) and targeted ward rates. This combination of general rates, UAGC and targeted ward rates is referred to as 'district wide funding'. Activities funded from district wide funding include governance, animal control, building, environmental health, resource management, development engineering, parks and reserves, Mighty River Domain, libraries, Cambridge pool, Te Awamutu Events Centre, museums, heritage, cemeteries, public toilets, property, rural halls, town halls, community buildings, civil defence, litter bins, recycling, roading, stormwater, water supply and sewerage.

Definition of a separately used or inhabited part of a rating unit (SUIP)

A separately used or inhabited part of a rating unit exists where there is use or ability to use a part or parts of the rating unit as an independent residence; or in the case of a rating unit used for commercial or industrial business, where there is use or ability to use a part or parts of the rating unit for independent trading operations. This is on the basis that where a rating unit is configured for the purpose of separate inhabitation or use, even if it is not currently occupied, this constitutes a separate use of the rating unit by the owner.

General rate

A general rate is set under section 13 of the Local Government (Rating) Act 2002 based on the capital value of each rating unit in the district with no differential being set. The rate for 2020/21 is 0.1198 cents in the dollar on the capital value of each rating unit.

The general rate will fund 59.3 percent of the district wide funding.

Amount to be raised: \$26,443,189 inclusive of GST.

Uniform annual general charge (UAGC)

A uniform annual general charge is set under section 15 of the Local Government Rating Act 2002 at \$753.00 inclusive of GST per separately used or inhabited part of a rating unit.

The uniform annual general charge will fund a portion of the district wide funding.

Amount to be raised: \$18,172,149 inclusive of GST.

Targeted rates

Targeted rates are set under sections 16 and 19 of the Local Government Rating Act 2002 for the activities listed below. Council will not invite lump sum contributions in respect of any of these targeted rates.

Targeted ward rates

A targeted ward rate is set on each rating unit in the district. The targeted rate will be a fixed amount per rating unit. This rate will be set on a differential basis based on location, being the wards of Te Awamutu, Kakepuku, Cambridge, Maungatautari and Pirongia. The rates for the 2020/21 year are shown in the following table:

Ward	\$ Rate (GST inclusive)	\$ Raising
Cambridge	317.69	2,780,711
Kakepuku	200.48	242,580
Maungatautari	272.11	389,393
Pirongia	180.15	558,457
Te Awamutu	266.34	1,806,850

The targeted ward rate will fund a portion of the district-wide funding and fund the public community/group benefit element of activities.

The activities funded from the targeted ward rate include community boards, community grants, libraries, Cambridge pool, Te Awamutu Events Centre, museums, Cambridge Town Hall (Cambridge ward only) community properties (Cambridge and Te Awamutu Wards), passenger transport, Cambridge Refuse Centre grant, and National Cycling Centre of Excellence.

Amount to be raised: \$5,777,992 inclusive of GST.

Cambridge community sports hall

A targeted rate is set to fund the loan charges for the grant made for the development of the sports hall located at the Cambridge High School.

The targeted rate is a fixed amount per rating unit. A rate of \$8 inclusive of GST is set for each rating unit in the Cambridge and Maungatautari wards.

Amount to be raised: \$85,641 inclusive of GST.

Urban Town Halls

A targeted rate is set to fund the maintenance costs for the Pirongia Memorial Hall and the Kihikihi Town Hall and part of the maintenance costs of the Cambridge Town Hall.

The targeted rate is a fixed amount per rating unit. A rate of \$7.28 inclusive of GST is set for each rating unit in the Cambridge and Te Awamutu wards and in the Pirongia Township being roll number 4605.

Amount to be raised: \$116,495 inclusive of GST.

Capital works

A targeted rate is set to fund capital costs in connection with improvements and extensions to footpaths, kerbing and channelling of roads and street lighting for each ward as follows.

The capital works rate is based on the capital value of each rating unit in the district. The capital works rate is set on a differential basis based on location, with the categories being the wards of Te Awamutu and Cambridge. The rates in cents per dollar of capital value are shown in the following table:

Ward	Rate in cents per dollar (GST inclusive)	\$ Raising
Cambridge	0.0008	60,887
Te Awamutu	0.0009	37,012

Amount to be raised: \$97,898 inclusive of GST.

Stormwater

A targeted rate is set to fund the operating costs and loan charges for stormwater in urban and rural areas of the district. The stormwater rate is based on the capital value of each rating unit in the district. The stormwater rate is set on a differential basis based on location, the categories being urban and rural. Urban is defined as being the urban drainage areas of Cambridge, Te Awamutu, Kihikihi, Ohaupo, Pirongia and Karāpiro, as shown on Drainage Maps on www.waipadc.govt.nz. Rural is defined as the remaining area of the district not defined as urban. The rates for 2020/21 in cents per dollar of capital value are shown in the following table:

	Rate in cents per dollar (GST inclusive)	\$ Raising
Urban	0.0362	3,599,739
Rural	0.0059	686,295

Amount to be raised: \$4,286,034 plus GST.

Sewerage charges

A targeted rate is set for sewerage disposal costs and loan charges for each rating unit in the areas of the Cambridge sewerage scheme and the Te Awamutu sewerage scheme.

The targeted rate is set on a differential basis based on the provision of service, the categories of service being connected and serviceable. Connected means any rating unit that is connected to the Cambridge or Te Awamutu sewerage scheme. Serviceable means any rating unit situated within 30 metres of a public sewerage drain in one of the above Council sewerage scheme areas to which it is capable of being effectively connected but which is not so connected. For connected rating units, the liability is an amount per rating unit, calculated based on the number of pans and urinals at the rating unit. The rates for the 2020/21 year are:

A rating unit used primarily as a residence for one household will be treated as having no more than one pan or urinal. Rating units that are neither connected to the scheme nor serviceable are not liable for this rate.

	\$ Rate per pan or urinal (GST inclusive)	\$ Raising
Connected (3 or less pans)	581.33	7,873,801
Connected (4 to 10 pans)	494.14	557,875
Connected (11-15 pans)	406.93	177,827
Connected (16-20 pans)	354.61	77,661
Connected (21-35 pans)	319.73	172,337
Connected (36-45 pans)	279.05	35,159
Connected (46 or more pans)	261.60	285,669
	\$ Rate per rating unit (GST inclusive)	\$ Raising
Serviceable	290.66	106,092

Amount to be raised: \$9,286,420 inclusive of GST.

Water charges

A targeted rate is set to fund water supply costs and loan charges to non-metered rating units in the areas of the Cambridge water supply and the Te Awamutu water supply.

The targeted rate is set on a differential basis based on the provision of service, the categories of service being connected and serviceable, and is a fixed amount per separately used or inhabited part of a rating unit. Connected means connected to Council water works in the Cambridge or Te Awamutu water supply areas, but excluding metered connections. Serviceable means within 100 metres of a supply pipe in either of the above water supply areas and capable of being effectively connected but not so connected. The rates for the 2020/21 year are:

	\$ Rate per Suip (GST inclusive)	\$ Raising
Connected	-	
Serviceable	114.00	29,385

Rating units that have a metered supply and those that are neither connected to the scheme, nor serviceable are not liable for this rate.

Amount to be raised: \$29,385 inclusive of GST.

- (a) A targeted rate is set for the supply of water to rating units with metered connections.

The targeted rate includes both an amount per separately used or inhabited part of a rating unit and a charge based on the cubic metres of water consumed and is set on a differential basis based on the provision of service, for all metered rating units other than rating units subject to a separate water supply contract. The differential categories of service are potable and raw water supply. The rates for the 2020/21 year are:

	\$ Rate per SUIP (Incl GST)	Consumption \$ Rate (GST incl)
Potable Water	114.00	1.5937 per m ³
Raw Water	114.00	0.3985 per m ³

Amount to be raised: \$12,891,477 inclusive of GST.

- (b) A targeted rate is set to fund the Arohena rural water supply loan costs for Waipa ratepayers within the Arohena rural water supply area.

This revenue is collected on behalf of Otorohanga District Council, which administers the Arohena rural water supply. The Arohena water rate is based on the capital value of each rating unit located within the Arohena rural water supply area. The rate for 2020/21 in cents per dollar of capital value is 0.0067 inclusive of GST.

Amount to be raised: \$5,635 inclusive of GST.

Recycling charges

A targeted rate is set to fund the provision of a kerbside refuse recycling service to each household in the district.

- a) Recycling Rate

The targeted rate is a fixed amount of \$88.00 inclusive of GST per separately used or inhabited part of a rating unit SUIP (where for the purposes of Recycling rates SUIP is defined to include only household units).

Amount to be raised: \$1,906,033 inclusive of GST.

Community hall charges

Council has a number of community halls which have a targeted rate set for each hall. The targeted rates are to fund part of the costs of the relevant community hall.

These rates are a fixed amount per separately used or inhabited part of a rating unit SUIP (where for the purposes of Community Hall rates SUIP is defined to include only household units), and will be charged to every rating unit within the relevant community hall areas on which there is at least one residential household.

The plans showing the boundaries of the various community hall areas can be found at www.waipadc.govt.nz.

The following table shows the details for the various community hall targeted rates:

	\$ Rate per Suip (GST inclusive)	\$ Raising
Fencourt Hall	16.00	6,142
Hautapu Hall	20.40	9,180
Horahora Hall	26.95	3,773
Karapiro Hall	26.75	9,469
Koromatua Hall	20.40	5,773
Maungatautari Hall	37.25	6,034
Monavale	30.00	6,241
Ngahinapouri Hall	30.00	10,321
Ohaupo Hall	13.30	5,747
Parawera Hall	18.60	2,231
Paterangi Hall	28.55	5,397
Pukeatua Hall	21.30	3,877
Rangioawhia Hall	14.25	1,866
Rukuhia Hall	26.10	7,674
Te Miro Hall	27.90	4,911
Te Rore Hall	13.80	662
Whitehall Hall	30.00	2,760

Sports and Recreation Centre charges

Council has a number of sports and recreation centres which have a targeted rate set for each sports and recreation centre. The targeted rates are to fund part of the costs of the relevant sports and recreation centre.

These rates are a fixed amount per separately used or inhabited part of a rating unit SUIP (where for the purposes of sports and recreation centre rates SUIP is defined to include only household units), and will be charged to every rating unit within the relevant sports and recreation centre area on which there is at least one residential household.

The plans showing the boundaries of the various community centres areas can be found at www.waipadc.govt.nz.

The following table shows the details for the various community centres targeted rates:

	\$ Rate per Suip (GST inclusive)	\$ Raising
Kaipaki	39.70	11,472
Ohaupo	38.80	34,882
Pirongia	17.35	16,764

Early payment of rates

Sections 55 and 56 of the Local Government Rating Act 2002 empower us to accept early payment of rates. Council accepts payment in full of all rates assessed in each year on or before the due date for

the first instalment of the year. No discount will be given to any payment of rates received on this basis.

Rates payable by instalments

Rates are payable by four equal instalments with the due dates and penalty dates as set out in the table below:

Instalment	Due Date	Penalty Added
Instalment 1	21 August 2020	28 August 2020
Instalment 2	23 November 2020	30 November 2020
Instalment 3	22 February 2021	01 March 2021
Instalment 4	21 May 2021	28 May 2021

Invoices for the supply of water via metered connections are payable in four instalments. The location where the water is supplied within the District will determine the month the meter is read, the invoice date, the due date and penalty date. The due dates and penalty dates are per the following table.

Location	Invoiced during month of:	Due Date	Penalty Added
Te Awamutu / Pirongia	July	31-Aug-20	7-Sep-20
	October	30-Nov-20	7-Dec-20
	January	1-Mar-21	8-Mar-21
	April	31-May-21	7-Jun-21
Kihikihi	July	31-Aug-20	7-Sep-20
	October	30-Nov-20	7-Dec-20
	January	1-Mar-21	8-Mar-21
	April	31-May-21	7-Jun-21
Cambridge	August	30-Sep-20	7-Oct-20
	November	5-Jan-21	12-Jan-21
	February	31-Mar-21	7-Apr-21
	May	30-Jun-21	7-Jul-21
Pukerimu / Ohaupo	September	30-Oct-20	6-Nov-20
	December	29-Jan-21	5-Feb-21
	March	30-Apr-21	7-May-21
	June	30-Jul-21	6-Aug-21

Penalties on rates not paid by the due date

Section 58 of the Local Government Rating Act 2002 enables penalties to be imposed. A penalty of 10 per cent will be added to all instalments or part thereof remaining unpaid on the relevant date in the "Penalty Added" column of the table above under the heading "Rates payable by instalment".

An additional penalty of 10 per cent will be added to any rates assessed in any previous year that are still unpaid on 3rd July 2020. The penalty will be added on 7th July 2020.

A further additional penalty of 10 per cent will be added to rates from the previous years that are still unpaid after 6th January 2021.

The penalty will be added on 8th January 2021.

Rates breakdown – Indicator Properties

A rates calculator is provided on Council's website which enables the proposed rates changes to be seen on individual properties.

The indicator properties are shown GST INCLUSIVE but do not include metered water.

Cambridge Ward (Residential) Rating Valuation,	2019/20 \$440,000 \$	2020/21 \$	2019/20 \$700,000 \$	2020/21 \$	2019/20 \$1,450,000 \$	2020/21 \$
Fixed Targeted Rates	867	995	867	995	867	995
UAGC	708	753	708	753	708	753
Capital Value Rates	675	697	1,093	1,105	2,272	2,281
Total Rates	2,250	2,445	2,668	2,853	3,847	4,029
\$ incr per week		3.77		3.56		3.50
Percentage Increase		8.7%		6.9%		4.7%
Property Valuation increase		25.7%		22.8%		21.8%

Rural Residential Cambridge Rating Valuation,	2019/20 \$790,000 \$	2020/21 \$	2019/20 \$1,110,000 \$	2020/21 \$	2019/20 \$2,440,000 \$	2020/21 \$
Fixed Targeted Rates	350	423	356	434	365	444
UAGC	708	753	708	753	708	753
Capital Value Rates	930	1,007	1,237	1,411	2,347	3,094
Total Rates	1,988	2,183	2,301	2,598	3,420	4,291
\$ incr per week		3.75		5.73		16.74
Percentage Increase		9.8%		12.9%		25.5%
Property Valuation increase		31.7%		38.8%		60.2%

Commercial / Industrial Cambridge Rating Valuation,	2019/20 \$315,000 \$	2020/21 \$	2019/20 \$860,000 \$	2020/21 \$	2019/20 \$2,220,000 \$	2020/21 \$
Fixed Targeted Rates	786	907	1,317	1,488	1,848	2,070
UAGC	708	753	1,416	1,506	1,416	1,506
Capital Value Rates	484	501	1,321	1,356	3,433	3,488
Total Rates	1,978	2,161	4,054	4,350	6,697	7,064
\$ incr per week		3.52		5.69		7.06
Percentage Increase		9.3%		7.3%		5.5%
Property Valuation increase		26.0%		24.6%		23.3%

Te Awamutu Ward (Residential) Rating Valuation,	2019/20 \$450,000 \$	2020/21 \$	2019/20 \$560,000 \$	2020/21 \$	2019/20 \$950,000 \$	2020/21 \$
Fixed Targeted Rates	943	936	943	936	943	936
UAGC	708	753	708	753	708	753
Capital Value Rates	599	713	827	886	1,455	1,498
Total Rates	2,250	2,402	2,478	2,575	3,106	3,187
\$ incr per week		2.93		1.86		1.55
Percentage Increase		6.8%		3.9%		2.6%
Property Valuation increase		45.2%		30.2%		25.0%

Rural Residential Te Awamutu Rating Valuation,	2019/20 \$620,000 \$	2020/21 \$	2019/20 \$1,070,000 \$	2020/21 \$	2019/20 \$1,770,000 \$	2020/21 \$
Fixed Targeted Rates	412	354	412	354	493	442
UAGC	708	753	708	753	1,416	1,506
Capital Value Rates	746	792	1,307	1,362	2,651	2,248
Total Rates	1,866	1,899	2,427	2,469	4,560	4,196
\$ incr per week		0.65		0.82		-6.98
Percentage Increase		1.8%		1.8%		-8.0%
Property Valuation increase		29.2%		26.6%		2.9%

Commercial / Industrial Te Awamutu Rating Valuation,	2019/20 \$365,000 \$	2020/21 \$	2019/20 \$960,000 \$	2020/21 \$	2019/20 \$2,230,000 \$	2020/21 \$
Fixed Targeted Rates	862	848	1,393	1,429	2,589	2,737
UAGC	708	753	2,832	3,012	2,832	3,012
Capital Value Rates	494	580	1,284	1,514	3,491	3,506
Total Rates	2,064	2,181	5,509	5,955	8,912	9,255
\$ incr per week		2.24		8.57		6.60
Percentage Increase		5.6%		8.1%		3.9%
Property Valuation increase		43.1%		43.3%		21.9%

Pirongia Ward - Rural Rating Valuation,	2019/20 \$670,000 \$	2020/21 \$	2019/20 \$2,880,000 \$	2020/21 \$	2019/20 \$6,280,000 \$	2020/21 \$
Fixed Targeted Rates	361	294	416	356	416	356
UAGC	708	753	1,416	1,506	1,416	1,506
Capital Value Rates	763	842	4,148	3,620	9,028	7,894
Total Rates	1,832	1,889	5,980	5,482	10,860	9,756
\$ incr per week		1.11		-9.58		-21.23
Percentage Increase		3.1%		-8.3%		-10.2%
Property Valuation increase		34.0%		5.9%		6.1%

Pirongia Village Rating Valuation,	2019/20 \$520,000 \$	2020/21 \$	2019/20 \$690,000 \$	2020/21 \$	2019/20 \$1,020,000 \$	2020/21 \$
Fixed Targeted Rates	353	285	353	285	353	285
UAGC	708	753	708	753	708	753
Capital Value Rates	690	818	1,031	1,084	1,674	1,598
Equivalent Metered Water at 250cm						
Total Rates	1,751	1,856	2,092	2,122	2,735	2,636
\$ incr per week		2.04		0.59		-1.88
Percentage Increase		6.1%		1.5%		-3.6%
Property Valuation increase		44.4%		27.8%		15.9%

Ohaupo Village Rating Valuation,	2019/20 \$620,000 \$	2020/21 \$	2019/20 \$810,000 \$	2020/21 \$	2019/20 \$935,000 \$	2020/21 \$
Fixed Targeted Rates	387	320	387	320	387	320
UAGC	708	753	708	753	708	753
Capital Value Rates	732	779	1,230	1,264	1,400	1,459
Equivalent Metered Water at 250cm						
Total Rates	1,827	1,852	2,325	2,337	2,495	2,532
\$ incr per week		0.48		0.22		0.70
Percentage Increase		1.4%		0.5%		1.5%
Property Valuation increase		29.2%		24.6%		26.4%

Ngahinapouri Rating Valuation,	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
	\$510,000		\$1,370,000		\$4,181,000	
	\$	\$	\$	\$	\$	\$
Fixed Targeted Rates	365	298	356	289	476	416
UAGC	708	753	708	753	1,416	1,506
Capital Value Rates	595	641	1,723	1,722	6,013	5,256
Total Rates	1,668	1,692	2,787	2,764	7,905	7,178
\$ incr per week		0.47		-0.45		-13.99
Percentage Increase		1.5%		-0.8%		-9.2%
Property Valuation increase		30.8%		21.2%		6.0%

Kakepuku Ward Rating Valuation,	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
	\$1,400,000		\$5,000,000		\$7,520,000	
	\$	\$	\$	\$	\$	\$
Fixed Targeted Rates	355	288	569	517	517	464
UAGC	708	753	2,124	2,259	2,124	2,259
Capital Value Rates	1,937	1,760	7,198	6,285	10,828	9,453
Total Rates	3,000	2,801	9,891	9,061	13,469	12,176
\$ incr per week		-3.82		-15.97		-24.86
Percentage Increase		-6.6%		-8.4%		-9.6%
Property Valuation increase		10.2%		5.9%		5.9%

Maungatautari Ward Rating Valuation,	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
	\$840,000		\$2,305,000		\$6,200,000	
	\$	\$	\$	\$	\$	\$
Fixed Targeted Rates	335	396	321	384	417	592
UAGC	708	753	708	753	1,416	1,506
Capital Value Rates	961	1,056	3,553	2,897	7,705	7,793
Total Rates	2,004	2,205	4,582	4,034	9,538	9,891
\$ incr per week		3.87		-10.54		6.81
Percentage Increase		10.0%		-12.0%		3.7%
Property Valuation increase		33.3%		-1.1%		22.7%

APPENDIX 2

Draft Consultation Document for the Annual Plan 2020/21 (*document number 10369904*).

[COVER PAGE USING NEW WHAT'S NEXT WAIPĀ BRANDING]

2020/21

DRAFT ANNUAL PLAN

Summary

2020/21 Draft Annual Plan consultation document

The next five pages summarise some of the key projects coming up this year for Waipā District Council. They also outline some of the changes we're proposing since we adopted the most recent Long Term Plan in 2018.

Message from the Mayor

For the past 20 months, our Council has been working hard to implement an ambitious long term plan to keep our district thriving and make Waipā a great place to live, work and play.

We've made great progress since last year and we're largely on track to deliver what we promised to the community.

But it is fair to say 2020/21 will be one of our most challenging years yet.

Like other local government organisations, Council is facing tight labour markets, high construction costs and rapid growth in our communities.

We are also facing the cost impacts of changes to the way recycling is handled offshore, the Cambridge Pool opening later this year, roading values and asset depreciation, and a significant capital programme to manage growth, increased regulatory requirements, as well as an ageing infrastructure.

Last year an independent provider also completed the three-yearly property revaluation with an average increase in capital value of 24.8% and an average land value increase of 33.7%.

Property values are one component of how rates are assessed, which means this can further magnify a rates increase if a residential property value increase is higher than the district average. More information about that is available on our website.

Taking all of these challenges into account, it is clear that astute financial decision-making on Council's part has never been more important. We are robustly reviewing how we deliver our services and activities to ensure that we keep your rates down as much as possible while still building champion communities.

We are proposing to make some changes and it's important that you're aware of these and can provide some feedback, if you choose to, before we finalise our plans for the coming year.

You can find out more detail about what's planned for 2020/21 by viewing a copy of the draft Annual Plan at Council offices, libraries or by visiting waipadc.govt.nz/haveyoursay.

[insert photo and signature]

Jim Mylchreest JP
Mayor of Waipā

What's changed?

Here's what's changed since we adopted our Long Term Plan in 2018.

Cambridge Pool

Our 2018-2028 Long Term Plan provided for the construction of the much-anticipated Cambridge Pool facility, due to open in mid-2020.

The new Cambridge Pool will include an upgrade of the existing 50m outdoor pool, a new 10-lane indoor pool and learner's pool, a hydrotherapy pool, spa and sauna, a children's splash pad and seating areas. A community room, carparking and landscaping are also included.

The total cost to construct the complex was \$17.6 million. But in 2019 the price was pushed up by an extra \$521,000 to cover critical remedial works on the existing 50m pool.

Council said there would be no increase in rates, so will cover these unexpected construction costs through the sale of Council land in Cambridge.

The total project budget now sits at \$18.3 million.

What's changing?

The Long Term Plan provided for the increased operating expenditure for the new complex in 2019/20. However, because of delays and the date changing for opening the pool, this step-change in operating expenditure will now happen in 2020/21.

The savings on operating costs for the Cambridge Pool originally planned for 2019/20 were used to offset the increased operating expenditure of the improved recycling service.

Cambridge Growth Development

Our 2018-2028 Long Term Plan provided for the development of Cambridge Growth Cells C1, C2 and C3 in years 1-10.

This work was to install the necessary infrastructure and to allocate public spaces in the development of neighbourhood, residential and commercial areas.

What's changing?

Due to the accelerated growth of new residential development in this area, some of the future years budgets totalling \$40.1 million need to be brought forward to align with the proposed development.

Additional budget of \$19 million has also been added to reflect costs not incorporated in the original Long Term Plan. This has increased the budget by \$59 million for Cambridge Growth Development.

Te Ara Wai

Te Ara Wai will be a space where our community and visitors can discover the district's diverse and largely unknown social, cultural and natural history.

Te Ara Wai will be located alongside the Te Awamutu Library where there are vacant buildings on Mahoe Street. We'll also be revamping the surrounding streets to make it more open and pedestrian-friendly.

The building will be larger than the existing museum and will allow for exhibition spaces, interactive zones, space to display our precious taonga, a research centre, a hub for education programmes and a community gathering space.

In 2019, we appointed an architect to design Te Ara Wai and hope to get started with construction in 2021.

We're applying for external funding and central government contributions to help fund the cost of this project. Trust Waikato has already granted \$1 million and a funding application to the Provincial Growth Fund will be made in early 2020.

What's changing?

For 2020/21 we will be spending more than what was forecast in the 2018-28 Long Term Plan. The timing of this project has changed from what was originally anticipated.

There will be no immediate rates impact because this will be funded by loans, asset sales and external funding.

Recycling

In July 2019, we replaced the small blue recycling crates with new wheelie bins for all urban and rural households across the district.

We provided two wheelie bins per household, a smaller one for glass only and a larger one for plastic, tins, cans, paper and cardboard.

The change to wheelie bins meant the household targeted recycling rate which funds the district-wide service increased.

What's changing?

After engaging with our community, we have increased our level of service from what was originally planned in the 2018-28 Long Term Plan, and that comes at a higher cost.

Higher costs have also come from the refusal by China to accept international waste for recycling. Waipā is not alone in facing this challenge and like other councils we are having to find other options offshore for the management of our recycling.

Wastewater Treatment

We're operating the Cambridge Wastewater Treatment Plant under resource consent, issued by Waikato Regional Council.

We need to complete a number of upgrades to meet the requirements of the resource consent. This work was brought forward and will continue in 2020/21.

The Waikeria Prison expansion is also currently underway. We're laying a new sewer pipe and creating extra capacity in the Te Awamutu Wastewater Treatment Plant to treat wastewater generated from that facility.

What's changing?

We have an increase in activity expenditure of \$2 million mainly due to \$1.6 million of desludging expenses associated with the Cambridge Wastewater Treatment Plant short-term upgrade, and treatment costs with the additional wastewater being received from Waikeria Prison at the Te Awamutu Wastewater Treatment Plant.

We also have an increase in capital expenditure of \$5 million for the Cambridge Wastewater Treatment Plant in order to replace a liner for the desludging ponds.

There will be no rates impact because this work will be funded from financial reserves set aside for wastewater projects.

Roading

The maintenance and construction of roads and footpaths is one of our core activities at Council. We oversee a range of the district's core infrastructure assets and services including:

- Roads and structures
- Footpaths and cycleways
- Signage and traffic facilities
- Street lighting
- Road corridor amenity

What's changing?

Council sets aside funds every year for the future replacement of roading assets. The Long Term Plan provided a budget of \$10.5 million for this. Provision was made in this figure for increased depreciation due to our new and improved roads. However increased construction costs and higher material costs

have meant that Council had to undertake a revaluation of roading assets in 2019, one year earlier than we anticipated and provided for in our budgets when preparing the 2018-2028 Long Term Plan.

This has increased the value of the assets and subsequent depreciation costs with the additional depreciation cost \$1.3 million per year.

To reduce the impact on ratepayers, Council has chosen to only rates fund half of that revaluation impact in the 2020/21 year, and the rest from the start of the 2021/22 year, the year it was originally anticipated.

District Revaluation

Independent revaluations of all Waipā properties take place every three years and are used to help Council set rates. Currently rates are set using values based at 1 August 2016.

In 2019, a district-wide revaluation of the capital value of all properties in Waipā was undertaken by an external provider, Quotable Value NZ.

What's changing?

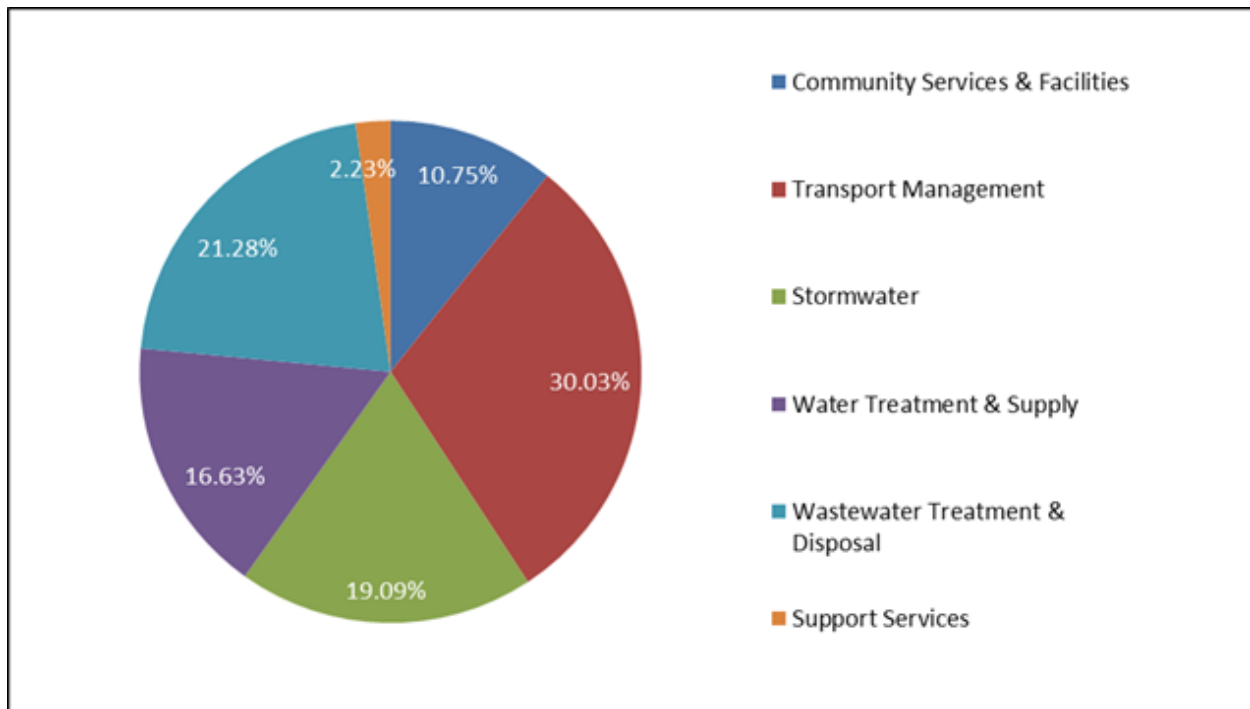
In most cases the capital value of properties has increased. However, where the movement in capital value on an individual property significantly varies from the district average, this will likely result in a rates increase that also departs from the district average. This is to be expected with around 50% of our rates revenue assessed on capital value.

More information about the revaluation and impact on properties is available on Waipā District Council's website at waipadc.govt.nz/our-services/rates/rates/revaluation.

Coming up in 2020/21

Over the next year we're planning to spend **\$171.3 million** on capital works to expand and run our district. This includes:

- \$149.1 million on infrastructure (water, wastewater, stormwater and roading), including \$73.2 million on growth projects (of which \$62 million is funded by development contributions)
- \$22.2 million on community projects that make our district such a great place live in - like cycleways, new library books, heritage showcase sites, playgrounds and new pensioner housing units.



Spending of capital budgets by Council services

Fees and charges

Each year we review our fees and charges. This covers everything from dog registration fees to the cost of a resource or building consent.

What's changing?

We're proposing a number of changes. View the full document and list of changes at waipadc.govt.nz/haveyoursay. Hard copy documents are available for viewing at Council offices and libraries.

Rates

We're proposing an increase in total rates requirement (after allowing for growth in the rating base) of 4.2%. This compares to 2.7% outlined in our 2018-2028 Long Term Plan, but still falls within the rates increase cap we set in the 2018-28 Long Term Plan financial strategy.

To find out your proposed rates for 2020/21, visit [waipadc.govt.nz/haveyoursay](https://www.waipadc.govt.nz/haveyoursay) and enter your address in our rates calculator.

[BACK PAGE]

[What's next Waipā logo]

Want more detail?

You can see a full copy of the 2020/21 draft Annual Plan at waipadc.govt.nz/haveyoursay

Hard copies can also be viewed at Council offices and libraries in Te Awamutu and Cambridge.

Want us to present at your community meeting?

Email submissions@waipadc.govt.nz

0800 924 723

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[Waipā logo]

APPENDIX 3

Draft Fees and Charges 2020/21 (*document number 10112070*)

FEES AND CHARGES

EFFECTIVE 1 JULY 2020

All Fees and Charges are stated inclusive of GST at 15%

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Administration fees

Description	Fees & Charges 2020/21
Fee for issuing a refund for an overpayment in rates	\$23.00
Printing / scanning / copying	
Scanning – per page	\$1.00 for first page, then \$0.50 for each additional page to a maximum charge of \$10.00
Photocopying – single sided – per page A4 (black and white)	\$0.20
Photocopying – double sided – per side A4 (black and white)	\$0.20
Photocopying – A4 – per page/side (colour)	\$0.50
Photocopying – A3 – per page (black and white)	\$0.50
Photocopying – A3 – per page (colour)	\$1.00
Printing from computer terminal – per A4 page (black and white)	\$0.20
Printing from computer terminal – per A4 page (colour)	\$0.50
Fax – New Zealand (sending or receiving) – per page	\$1.00
Fax – International (sending or receiving) – per page	\$4.00

Building control fees

Pursuant to the Building Act 2004.

Note:

- Fees become operative from 1 July 2020.
- All references herein to Section and Schedule matters are to the Sections and Schedules of the Building Act 2004 unless otherwise specified.
- All charges are stated inclusive of GST, unless noted.
- Should any particular job significantly exceed the stated fee, an additional charge will be payable.
- Where external expertise is necessary in processing building consents, the charge for those services will be passed onto the applicant.
- This scale of fees does not include a structural checking fee.
- Fees for project categories 1, 2 and 3 are to be paid in full on application. For all other categories paid on granting of consent.
- Traveling costs apply to categories 4 – 15, where the project is located in excess of 5kms from the nearest Council office.
- Building Consent fees include the cost of the Code Compliance Certificate.
- Project Information Memorandum fees are payable in full on application.
- We are 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, \$1.00 per \$1,000 is payable.
 - **Building Levy**
For every building consent with an estimated value of \$20,444 and over, \$2.01 per \$1,000 is payable.

Building consent

		Project Category	Building Consent Fees 2020/21	# Inspection Hours	Project Information Memorandum (PIM) fees 2020/21
No mileage or microfilm	1	Minor Works Solid fuel heaters Plumbing or drainage Garden shed (10m ² to 20m ²) Solar heating panels Installation of basic warning system	\$446.00	0.75	\$105.00
	2	Minor Building Work Carports Demolition Parapools and equivalent type Decks/ pergolas Shade-sails/archgolas Retaining walls	\$688.00	1.0	\$185.00
	3	Other Buildings Garages Hay barns Implement sheds Concrete/masonry swimming pools Conservatories	\$817.00	1.5	\$185.00
4	Detached habitable buildings – no plumbing or drainage, e.g. sleep out, office, studio. Alterations and additions up to 30m ² – no plumbing or drainage Cowshed extensions	\$954.00	2.0	\$2353.00	
5	Detached habitable buildings with plumbing and drainage, e.g. sleep out with toilet and shower. Alterations and additions up to 30m ² with plumbing or drainage	\$1,559.00	4.0	\$2353.00	
6	Alterations and additions up to 60m ² Other new buildings up to 60m ² , e.g. industrial workshop, commercial office (excludes dwellings). <i>Note: for work over 60m², dwelling or commercial/industrial fees apply</i>	\$1,905.00	5.0	\$2353.00	
7	Dairy sheds	\$2,042.00	5.0	\$2353.00	
8	Re-sited dwellings	\$2,474.00	6.0	\$350.00	
9	Dwelling single storey – up to 100m ²	\$2,993.00	8.0	\$350.00	
10	Dwelling single storey – up to 250m ²	\$3,426.00	9.0	\$350.00	
11	Dwelling single storey – in excess of 250m ²	\$3,858.00	10.0	\$350.00	
12	Dwelling two storey or more – up to 250m ²	\$4,118.00	10.0	\$350.00	
13	Dwelling two storey or more – in excess of 250m ²	\$4,637.00	11.0	\$350.00	

	Project Category	Building Consent Fees 2020/21	# Inspection Hours	Project Information Memorandum (PIM) fees 2020/21
14	Small commercial/industrial – up to 300m ²	\$3,815.00	8.0	\$470.00
15	Commercial/industrial – in excess of 300m ²	\$173.00 per hour		\$630.00

BRANZ	For every consent with an estimated value of \$20,000 and over	\$1.00 per \$1,000
MBIE	For every consent with an estimated value of \$20,444 and over	\$1.75 per \$1,000

Hourly rate	Building Compliance Officer	\$173.00
Inspections	Additional inspections where client requests an inspection but project was not ready or inspection was not covered by the standard fee	\$173.00
Secondhand building	Inspection of secondhand building to be relocated in the District: Additional travel costs apply to inspections outside the District	\$519.00
Travel costs	Applies to inspections in excess of 5km from the office where the consent was issued. (inclusive of staff time)	\$3.60 per km

Section 77	Certificate for construction over two or more allotments (Section 77 Building Act 2004) Internal process by council staff Council's solicitor to prepare notice	\$260.00 At Cost
Section 73	Notice when building on land subject to a natural hazard (Section 73 Building Act 2004) Internal process by council staff Council's solicitor to prepare notice	\$260.00 At Cost
Certificate of Acceptance	Applications for Certificate of Acceptance (Section 97 Building Act 2004). In addition to the fees that would have been payable had the owner or previous owner applied for a building consent before carrying out the building work.	\$173.00 per hour plus BC fees
Certificate for Public Use	Applications for Certificate for Public Use (Sections 363A and 363B Building Act 2004)	\$519.00
Building Consent Exemption	Exemption from requirement to obtain a building consent under Schedule 1 clause 2	\$173.00

Compliance Schedules	New compliance schedules (Section 111 Building Act 2004) Amendments to existing compliance schedule (Sections 106 and 107 Building Act 2004)	\$346.00 \$173.00
BWOF	Building Warrant of Fitness (BWOF) audit inspections (Section 111 Building Act 2004)	\$173.00 per hour

Variations	Applications for variations to a Building Consent (Section 45 Building Act 2004)	\$173.00 per hour
Peer review	Peer review of specific designs by external agents, e.g. Structural Engineer, Fire Engineer, Lift Engineer, Mechanical Engineer	Cost plus 5% handling fee
Pool inspection	Inspection of existing swimming pool fence – includes inspection, registration and letter of compliance	
	First inspection	\$100.00
	Subsequent inspections	\$57.00
Waivers or modifications	Applications for waivers or modifications in relation to means of restricting access to residential pools (Section 67A Building Act 2004)	\$780.00
Amusement device permits	For one device, for the first 7 days	\$11.50
	For each additional device operated by the same owner for the first 7 days	\$2.30
	For each device for each further period of 7 days	\$1.15
	Section 11 Amusement Device Regulations 1978. These fees are set by the Regulations	
Marquees	Allows for one inspection to enable Building Compliance Officer to check egress	\$173.00
Exemption to carry out seismic work	Process application for exemption from requirement to carry out seismic work on a building subject to an earthquake-prone building notice. (Section 133AN Building Act 2004)	\$519.00

Fees are to be paid in full.

Cambridge meeting room charges

Description	Fees & Charges 2020/21	
	Profitable Organisation / Private Function	Non-Profit Organisation
Bond (payable when booking is outside business hours)	\$250.00	\$100.00
Removal/reinstatement of furniture by Council staff (optional)	\$100.00	\$100.00
Half day or less		
▪ Whole facility	\$90.00	\$60.00
▪ Committee room (per room)	\$45.00	\$30.00
▪ Meeting room (per room)	\$40.00	\$25.00
▪ Kitchen	\$25.00	\$10.00
Full day – 8.00am to 5.00pm		
▪ Whole facility	\$170.00	\$110.00
▪ Committee room (per room)	\$80.00	\$50.00
▪ Meeting room (per room)	\$70.00	\$40.00
▪ Kitchen	\$50.00	\$20.00
Night – 5.00pm onwards		
▪ Whole facility	\$90.00	\$60.00
▪ Committee room (per room)	\$45.00	\$30.00
▪ Meeting room (per room)	\$40.00	\$25.00
▪ Kitchen	\$25.00	\$10.00
Day and night – 8.00am to late at night		
▪ Whole facility	\$215.00	\$130.00
▪ Committee room (per room)	\$105.00	\$56.00
▪ Meeting room (per room)	\$40.00	\$30.00
▪ Kitchen	\$35.00	\$20.00
Weekend – Friday 5.00pm to Sunday 10.00pm		
▪ Whole facility	\$320.00	\$210.00
▪ Committee room (per room)	\$165.00	\$90.00
▪ Meeting room (per room)	\$50.00	\$30.00
▪ Kitchen	\$50.00	\$40.00
Security token (replacement or lost)		\$50.00
Furniture damage	Whole bond (minimum) or cost	
Extraction carpet clean	\$155.00 (minimum) or cost	
Damage to facility	Whole bond (minimum) or cost	
Call out fee for insecure building		\$165.00
Cleaning and re-stocking toilet consumables (for bookings longer than 1 consecutive day)		\$50.00

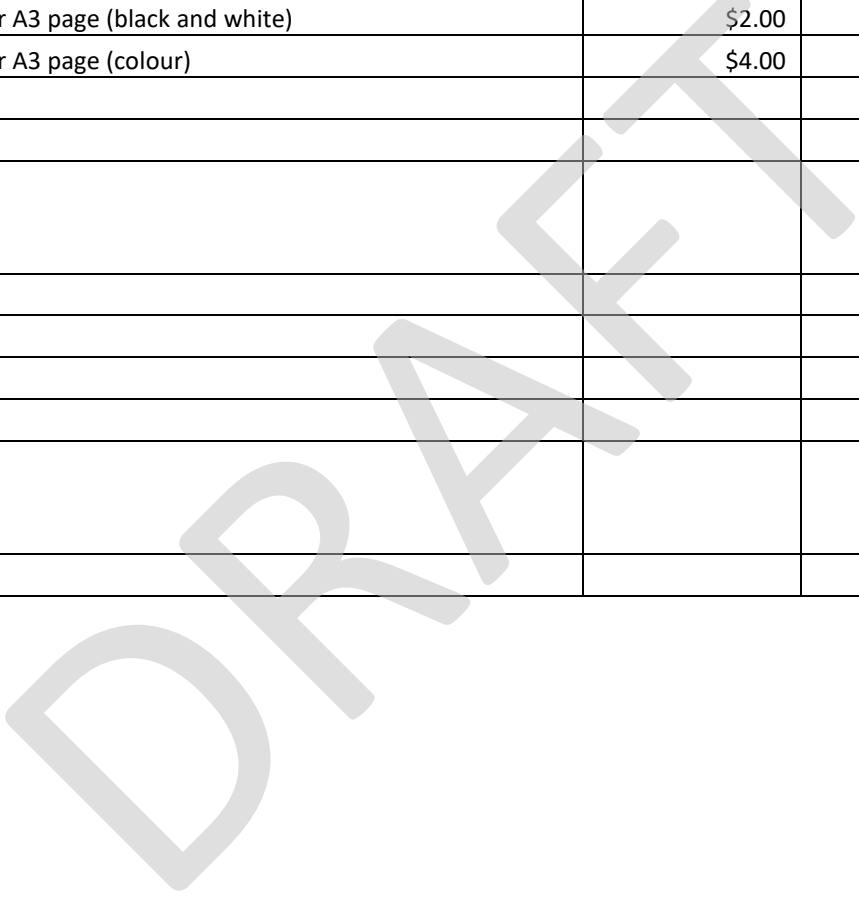
Cemetery fees

Description	Fees & Charges 2020/21
Interments	
All casket (Burial) interment	\$955.00
Stillborn	\$86.00
Children under nine	\$143.00
Ashes	\$114.00
After 2:00pm Monday – Friday / Weekends / Public Holidays (includes before 10.00am Monday or day after public holiday)	\$148.00 + additional
All interments in the Waipa District Council shall be extra depth (2.27m)	
Disinterment/Reinterment	
Within 12 months	At cost
After 12 months	At cost
Ashes	At cost
Reopening fee	At cost
(+ Interment fees)	
Plot purchase (including maintenance)	
Adult plots	\$2,068.00
Children's plots (under nine)	\$543.00
Ashes (This fee does not include a plaque – the plaque shall be supplied by the applicant and shall be of such dimensions to fit on a standard berm)	\$490.00
RSA	No charge
Surcharge on reserved plots	\$164.00
Natural burial	
Natural burial plot	\$1910.00
Out of district burials	
Add 50% to all costs	
Memorial installation	
Permit processing fee	\$50.00

Council, Committee and Community Board agendas

For individuals, groups or commercial entities the charge for hard copies are as per Council’s printing charges set out below. Electronic copies are available on Council’s website and can be downloaded free of charge.

Committee agendas	Fees & Charges 2020/21	
Printing – per A4 page (black and white)	\$0.20	
Printing – per A4 page (colour)	\$0.50	
Printing – per A3 page (black and white)	\$2.00	
Printing – per A3 page (colour)	\$4.00	



Development contribution policy administration fees

These fees and charges become operative on 1 July 2020 and will apply to all work associated with the administration of Council's Development Contribution Policy on or after 1 July 2020 irrespective of when the application for the development was lodged with Council.

1. The charges set out in the Schedule are inclusive of GST.
2. The purpose of each charge is to recover the actual and reasonable costs incurred by Council in processing, assessing, monitoring, and enforcing any matter associated with the administration of Council's Development Contribution Policy.
3. If reference is made in the Schedule to actual staff time, it will be charged in accordance with the hourly charge-out rates.
4. A Level 1 Officer as prescribed in the Development Contribution Delegations has a discretion delegated by Council to reduce any charges.

Description of service	Fees & Charges 2020/21
Assess development contribution requirements for any development in accordance with Council's Development Contribution Policy; including but not limited to the preparation of any Development Contribution Notice, Development Agreement, or other document, and associated administration time	Actual staff time
<i>Note: is the first hour.</i>	

The applicant will reimburse Council for any fees paid by Council to any consultants, advisers, or solicitors related to any matter connected with a development contribution assessment in accordance with Council's Development Contribution Policy	Actual costs, including administration costs
To monitor progress and/or undertake any enforcement action related to any development contribution notice, agreement, or other documentation prepared in accordance with Council's Development Contribution Policy, including solicitors fees	Actual staff time & actual legal costs
To process, assess, and respond to any application for remission of development contribution	Actual staff time
<i>Note: A charge will not be made where the application for development contribution is successful. A reduced rate may be charged where the development contribution application for remission is partially successful, at the discretion of any Level 1 Officer.</i>	

Officer's hourly charge out rates:	
a) <u>Level 1 Officers:</u> CEO, Group Managers	\$280.00
b) <u>Level 2 Officers:</u> Any Manager; Consultant Engineer;	\$235.00
Principal Policy Advisor; Any Team Leader;	\$220.00
Senior Planner; Senior Engineer; Development Contributions Officer	

Description of service	Fees & Charges 2020/21
Team Leaders	\$208.00
Principal or Project Advisors (planning, engineering, monitoring & enforcement)	\$208.00
c) <u>Level 3 Officers:</u>	
Planner; Senior Building Compliance Officer; Building Compliance Officer; Development Engineer;	\$185.00
Graduate/Assistant Planner; Graduate/Technical Officer Development Engineer (planning, engineering, monitoring & enforcement)	\$145.00
d) Administration officers/Technical Administration Officers	\$100.00
<i>Note: Level 1, 2, and 3 Officers are in accordance with Council's Development Contribution Delegations.</i>	

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Dog registration and impounding fees

Pursuant to the provisions of the Dog Control Act 1996. Fees for the registration and control of dogs for the year commencing 1 July 2020 to 30 June 2021 are due 1 July 2020 and all dogs must be registered by 31 July 2020.

The following fees are prescribed and apply to all dogs over the age of three months. All fees include GST.

Fees Effective 1 July 2020

Description	Fees & Charges 2020/21	
	Standard if paid by 31 July 2020	including 50% penalty if paid on or after 1 August 2020
Urban Fee (for full year):		
▪ No rebates	\$90.00	\$135.00
▪ Neutered Rebate (\$10.00)	\$80.00	\$120.00
▪ Fencing Rebate (\$15.00)	\$75.00	\$112.50
▪ Fencing and Neutered Rebates (\$25.00)	\$65.00	\$97.50
Rural Fee (for full year)	\$52.00	\$78.00
Out of District Fee (for impounded and rehomed dogs only)	\$52.00	\$78.00

Notes:

1. A penalty will apply for late payment each year, after 1 August, the applicable fee will increase by 50% as provided for in the Dog Control Act 1996.
2. The penalty does not apply within 14 days of acquiring a dog, or within 14 days of the dog attaining three months of age.
3. No fee is payable in respect to assistance dogs provided a registration is received by the due date, after which the standard fees apply.
4. Registration fees for dogs to be re-homed by Council, or by any registered charity organisation approved by the Environmental Services Team Leader may be reduced or waived for the first registration, if registered prior to or within 7 days of the new owner acquiring the dog.
5. Urban and rural areas for the purpose of dog registration fees are shown on Council maps and may be subject to adjustment.
6. To receive the fencing rebate, an application must be made to Council prior to 1 April and the property must be inspected by an Animal Control Officer, and approved as suitable for the type of dog. Applications received after 1 April may be processed but rebate will not apply until following registration year.

7. To receive the neutered dog rebate, a veterinary certificate must be provided at the time of, or prior to, registration.
8. Dogs classified as dangerous pursuant to the Dog Control Act 1996 will pay an additional 50% of the usual fee that would apply to that dog if it was not classified.
9. Any owner entitled to a refund of any fee may choose to donate that fee to Council for the use in rehoming activities, or a welfare organisation approved by the Environmental Services Team Leader.
10. Replacement registration tags are available for \$3.00 each.

Permits

A permit is required from Council if you own or are keeping more than:

- (a) Two dogs on land in an urban area; or
- (b) Five dogs per dwelling on any rural land in the District.

Urban/rural land for the purpose of permits is defined in the Dog Control Policy and are the same areas as used for determining registration fees, and are subject to adjustment.

The fee is \$65.00 for a new permit and the permit, if approved, lasts for three years.

The fee for renewal of an existing permit with no changes is \$30.00.

If more than one inspection is required prior to approval, a further fee of \$30.00 will apply per visit. Application forms are available from Council offices or online at www.waipadc.govt.nz.

Definitions

“Property” means “a property or a collection of properties under common occupancy or ownership, and in a single certificate of title”

Impounding fees for dogs

Description	Fees & Charges 2020/21
Fee for seizure/custody or first impounding	\$75.00
Fee for each subsequent impounding within the current registration year	\$100.00
Fee for micro chipping	\$27.00
Sustenance (per day)	\$10.00
Sundry Items (when available)	
Slip Leads/Clip Leads - 3/8 inch width	\$18.00
Slip Leads/Clip Leads - ½ inch width	\$30.00

Note: (1) The destruction or disposal fee for any unwanted/unclaimed/surrendered/impounded/surrendered dog is \$55.00 plus applicable sustenance fees.

- Note: (2)** The owner of an impounded dog that is not claimed or signed over to Council remains liable for all impounding and sustenance fees irrespective of the fate of the dog.
- Note (3)** Micro chipping is to be booked and paid in advance, and will occur at times and locations specified by Council. Other arrangements may incur mileage at \$0.80/km.

Registration fees may be paid by cash, cheque, EFTPOS or credit card (surcharge applies) at Council offices in Bank Street, Te Awamutu and Wilson Street, Cambridge or by posting to Waipa District Council, Private Bag 2402, Te Awamutu, internet banking or online by credit card – details are shown on the dog registration application form. For further information please phone Cambridge (07) 823 3800, Te Awamutu (07) 872 0030 or (0800) 924 723.

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Kerbside recycling service

Household recycling service charge

All residential dwellings in urban residential and rural areas of the District will receive a kerbside recycling service. This service is rated on a per dwelling basis, and the annual rate for the service (the recycling rate) is notified in the Long Term Plan (LTP) or the Annual Plan for that year. The rate will be levied through the rates demand notice.

General recycling service charge

Council, at its discretion, may extend the kerbside recycling service to include other properties where the annual recycling rate is not levied, and impose such conditions as it thinks fit. Where an individual or organization receives such a service that individual or organization will be required to pay a charge equivalent to or more than the annual recycling rate applicable at the time. Recipients of this service will be invoiced on a yearly basis.

Recycling bin

Description	Fees & Charges 2020/21
240L Mixed Recycling Wheelie Bin	\$64.00 per bin
140L Glass Only Wheelie Bin	\$62.50
Partial charge for new rated properties	Full months of rating year remaining ÷ annual charge

Any replacement wheelie bins needed because of customer damage or loss will be charged at the price indicated above.

Note: The cost of the bins are included in rates if they're paid by 1 July. Where a new property has been rated for the service after 1 July, they will be required to pay a partial charge for the recycling service. The partial charge is based on the remaining full months in the rateable year divided by the current annual kerbside recycling targeted rate.

In all other cases the bins will be charged at the price indicated above.

Library fees

Description	Fees & Charges 2020/21
Subscription for non-resident patron (per family)	\$66.50
Cost per item for non-resident patrons (plus item fee)	\$2.00
Rest Homes/Private Hospitals (optional) (or fees per item borrowed)	\$102.50

Description	Loan Period	Fees & Charges 2020/21
Adult books*	21 days	\$0.50
Magazines (excluding children's and teens magazines)*	7 days	\$0.50
<i>*40% discount on presentation of a Community Services Card or SuperGold Card with Community Service Card entitlements</i>		
Children's and teenage books	21 days	No charge
Talking books (for non-print disabled patrons) <small>**Print disabled patrons entitled to free use of talking books on presentation of suitable proof</small>	21 days	\$2.00
Jigsaw puzzles	21 days	\$1.00
Children's jigsaw puzzles	21 days	\$0.50
DVDs	7 days	\$2.50
E-book fee	21 days	\$0.50
E-audio book fee	21 days	\$2.00

Services	Fees & Charges 2020/21
Replace library card	\$2.00
Internal reserves (Waipa Libraries)	\$1.50
Interloan Requests (from other Libraries)	\$5.00 to \$25.00
Sale books	Prices as marked
Library bags	\$2.50
Internet access (public computers) – per 30 minutes or part thereof	\$2.00
Laminating – A4 – per page	\$2.00
Laminating – A3 – per page	\$4.00

Note: for all photocopying / printing / scanning fees please refer to the “Administration fees” section.

Overdue charges	Fees & Charges 2020/21
Adult books (two days grace)	\$0.30 per day
Magazines (one day grace)	\$0.30 per day
Talking books (two days grace)	\$0.30 per day
DVDs (one day grace)	\$0.50 per day
Lost and/or damaged materials notice:	Account for cost of items plus \$7.50 processing charge

Library community space (Te Awamutu)

Description	Fees & Charges 2020/21	
	Commercial Use or Private Hire	Event or Community Use
Bond (payable when booking is outside business hours)	\$250.00	\$100.00
Deposit payable on booking	30%	30%
Community room and adjacent kitchen		
Full day hire (maximum 12 hour use)	\$280.00	\$140.00
Half day hire (maximum 4 hour use)	\$180.00	\$80.00
Sundry charges associated with use of complex		
Security token (replacement or lost)		\$50.00
Client preparation or pack down time before or after booking if available		\$18.00 per hour flat rate
Furniture damage		Whole bond (minimum) or cost
Extraction carpet clean		\$155.00 (minimum) or cost
Damage to facility		Whole bond (minimum) or cost
Call out fee for insecure building		\$165.00
Cleaning and re-stocking toilet consumables (for bookings longer than 1 consecutive day)		\$50.00

Local Government and Official Information and Meetings Act 1987

The following charges and procedures for the provision of official information are approved by Government and endorsed by the office of the Ombudsman.

Existing charges to remain

There are currently areas where access to official information is given free of charge or pursuant to an existing charging arrangement.

Fixing the amount of charge

The amount of charge should be determined by:

- Establishing whether or not the request is made by an identifiable natural person seeking access to any personal information about that person.
- Such requests are **not** subject to any charge.
- The aggregate amount of staff time exceeding one hour spent in actioning the request.
- This will include search and retrieval of information, the provision of transcripts and the supervision of access.
- The number of pages of A4 sized of foolscap photocopy to be provided exceeding 20.
- For any other cost, the amount actually incurred in responding to the request.
- This will cover the provision of copies of video, audio and film tapes, computer time or other situations where a direct charge is incurred.

Where repeated requests are made in respect of a common subject over intervals of up to eight weeks, requests after the first should be aggregated for charging purposes.

The charge should represent a reasonable fee for access given. It may include time spent:

- In searching an index to establish the location of the information.
- In locating (physically) and extracting the information from the place where it is held.
- In reading and reviewing the information.
- In supervising the access to the information.

The charge should **not** include any allowance for:

- Locating and retrieving information which is not where it ought to be; or
- Time spent deciding whether or not access should be allowed and in what form.

Where the free threshold is only exceeded by a small margin it is a matter of discretion whether any fee should be paid and, if so, how much.

Staff time

Time spent by staff searching for relevant material, abstracting and collating, copying, transcribing and supervising access where the total time is in **excess of one hour** should be charged out as follows:

- An initial charge of \$44.00 for the first chargeable half hour or part thereof; and
- Then \$44.00 for each additional half hour or part thereof.

The rate of charge applies irrespective of the seniority or grading of the officer who deals with the request.

Time spent in deciding whether or not to approve access and in what form should **not** be charged.

Photocopying

Photocopying on standard A4 or foolscap paper should be charged out as follows:

- No charge 0 to 5 pages.
- \$0.20 each page after the first 5 pages.

Actual costs

- All other charges incurred should be fixed at an amount, which recovers the actual costs involved.
- Producing a document by the use of 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 or foolscap size.

It is reasonable to recover actual costs involved when information provided will be of personal/commercial gain to the user, rather than benefiting the public at large. Personal gain does not include obtaining access to personal information.

Remission of charges

The liability to pay any charge may be modified or waived at the discretion of the department or organisation receiving the request under delegated authority. Full or partial remissions may be considered.

Such decisions should have regard to the circumstances of each request. However, it would be appropriate to consider inter alia

- Whether payment might cause the applicant financial hardship.

- Whether remission or reduction of the charge would facilitate enhanced relations with the public or assist the Council or applicant organisation in its work.
- Whether remission or reduction of the charge would be in the public interest because it is likely to contribute significantly to public understanding or of effective participation in the operations or activities of local government, and the disclosure of the information is not primarily in the commercial or private interest of the requester.
- Whether the applicant has formal charitable status under the Charities Act 2005, or otherwise provides a recognised service to the community
- Is the use of the information by the requester likely to make a significant contribution to operations and activities of local government?
- Has the government requested submission from the public on a particular subject and is the information necessary to enable informed comment?
- Is the use of information likely to improve or enhance the understanding of the subject by the public at large as opposed to the individual understanding of the requester or a narrow segment of interested people?
- Is the information meaningful informative about operations and activities of government that have a direct connection to the reason for the request?
- Is the information already in the public domain in either the same or similar form, which the requester could acquire without substantial cost?
- Is the public at large the primary beneficiary of the expenditure of public funds necessary to release the information or is it the requester or a narrow segment of interested people?
- Is the information primarily in the commercial or private interest of the requester rather than the public interest? While it might appear on initial consideration that requests for information, for say, research purposes or to write a book or to have available in a library, might be considered in the 'public interest' and answer some of the criteria; this may not necessarily be so. There should still be reasonable evidence to show that the wider public benefit will accrue as a result of the research, or book or library depository. In the case of the media however, it can be reasonably assumed that they do have access to means of public dissemination. Each request should be considered on a case-by-case basis in light of all relevant information.

Members of Parliament may be exempted from charge for official information provided for their own use. In exercising this discretion it would be appropriate whether remission of charges would be consistent with the need to provide more open access to official information for Members of Parliament in terms of the **reasonable** exercise of their democratic responsibilities.

Deposits

A deposit may be required where the charge is likely to exceed \$40.00 or where some assurance of payment is required to avoid waste of resources. A deposit may only be requested after a decision has been made to make the information available.

The applicant should be notified of the amount of deposit required, the method of calculating the charge and the likely final amount to be paid. Work on the request may be suspended pending receipt of the deposit.

The unused portion of any deposit should be refunded forthwith to the applicant together with a statement detailing how the balance was expended.

Review of decisions on charges

Section 27(1)(b) of the Official Information Act 1982 provides that the Ombudsman may investigate and review any decision on the charge to be paid in respect of a request for access to official information. When information applicants of charges to be paid, organisations should point out this right of appeal to the Ombudsman.

A record should be kept of all costs incurred. Wherever a liability to pay is incurred the applicant should be notified of the method of calculating the charge and this fact noted on the record.

GST

The charges given in these guidelines are inclusive of GST.

Mapping/GIS charges

Maps on paper or in digital format

All maps are available in either paper or digital formats. Digital format refers to Adobe PDF or JPEG images of the maps. All map charges include labour and GST. However, where labour is 15 minutes or more, the charge is the map charge plus \$88.00/hr or part thereof.

Maps for the community

Maps for the following groups: Emergency Services (Police, Fire & Ambulance), Schools and Students (using maps as part of their study) are provided free of charge where labour is less than 30 minutes. Where labour is 30 minutes or more, the charge is \$44.00/hr (reduced rate) or part thereof.

Digital data

Collation of digital data and writing to media is charged at the labour rate of \$88.00/hr or part thereof. There is no charge if labour is less than 15 minutes.

Where digital data is provided to organisations undertaking work on behalf of Council, then there is no labour charge.

Map prints

Existing Maps Printed By Council Staff	Paper Size	Colour Print
Street/Ward maps	A4	\$2.00
District maps	A3	\$4.00
Recycling/Refuse maps	A2	\$10.00
	A1	\$17.50

Non-aerial and Aerial photo maps

Maps - produced by GIS staff	Paper Size	Colour Print	Colour Digital
Any custom map that is prepared by GIS staff If labour is 15 minutes or more then the charge is the actual map charge plus \$88.00 per hour or part thereof	A4	\$2.00	\$5.00
	A3	\$4.00	
	A2	\$10.00	
	A1	\$17.50	

Maps - Produced from INTRAMAPS	Paper Size	Colour Print
<ul style="list-style-type: none"> ▪ Any map produced from INTRAMAPS 	A4	\$2.00
	A3	\$4.00

Unprocessed aerial photography digital data	Fees & Charges 2020/21
<ul style="list-style-type: none"> ▪ High Resolution Aerial Imagery Tile (georeferenced TIFF) 	\$66.50 each
<ul style="list-style-type: none"> ▪ Medium Resolution Aerial Imagery Tile (georeferenced TIFF) 	
<ul style="list-style-type: none"> ▪ High Resolution Aerial Imagery for individual locations of Cambridge/Karapiro, Te Awamutu/Mystery Creek, Te Miro, Ohaupo Pirongia, Waipa SE or Waipa West (georeferenced ECW) 	
<ul style="list-style-type: none"> ▪ High Resolution Aerial Imagery for complete Waipa District (georeferenced ECW) 	\$133.00
<ul style="list-style-type: none"> ▪ Any Aerial Imagery produced by GIS staff (georeferenced ECW, JPEG or TIFF) 	Actual staff time

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Mighty River Domain – Lake Karāpiro – Room Hire

Charges may be varied in order to obtain best economic return, use of the facility and the need to reasonably recover costs from revenue. Facility users are required to complete a hire contract prior to using the facility. Bookings are accepted and/or prioritised as stipulated in the 'hire protocols' for the site.

*'Event or Community Use' charges apply to event hosts who are using the site for an event and have hired one or more zones and not for profit community organisations that are based and operate in the Waipa District. Out of District not-for-profit community organisations may apply to receive 'Event or Community Use' hire rates. The merit of such applications will be considered on a case by case basis.

Sir Don Rowlands Centre	Fees & Charges 2020/21	
	Corporate or Private Function	Event or Community Use*
Booking deposit	Payable on request	Payable on request
Bond	Payable on request	Payable on request
Main Hall (includes car parking and Main Kitchen, if required)		
Full day hire (maximum 12 hour use)	\$16371337.00	\$877.00
Main Kitchen (if Main Hall is not hired)		
▪ Full day hire (maximum 12 hour use)	\$249.00	\$242.00
▪ Half day hire (maximum 4 hour use)	\$185.00	\$180.00
Foyer and/or Servery (stand-alone hire)		
Full day hire (maximum 12 hour use)	\$164.00	\$112.00
Ground level Event/Conference Room (Waipa Room)		
▪ Full day hire (maximum 12 hour use)	\$349.00	\$151.00
▪		
First floor Event/Conference Room and adjacent kitchen (Karāpiro Room)		
▪ Full day hire (maximum 12 hour use)	\$499.00	\$263.00
▪		
▪ Kitchen – stand-alone hire	\$173.00	
Te Manawa O Matariki Room		
▪ Full day hire (maximum 12 hour use)	\$449.00	\$263.00
▪ Half day hire (maximum 4 hour use)	\$234.00	\$140.00
Sundry charges associated with use of complex		
Access to facility for set up etc. prior to hireage period	By negotiation	
Staff assistance with event organisation/venue set up	Quotation prepared on request	
Hireage of additional furniture/equipment	Quotation prepared on request	

Sir Don Rowlands Centre	Fees & Charges 2020/21	
	Corporate or Private Function	Event or Community Use*
Stage & Lectern hire		\$126.00
Post hire clean-up (if required – per staff member per hour)		\$26.00
Scissor Lift – equipment hire only (up to 6 hours use)		\$126.00
Scissor Lift – operator hire (per hour, minimum 1 hour charge)		\$37.00
Internet service during hire period	Full cost to be passed onto complex user	
Carpet deep clean (if required)	Full cost to be passed onto complex user	
Repair or replacement of damaged/lost equipment	Full cost to be passed onto complex user	
Repair of damage to facility	Full cost to be passed onto complex user	
Security call out (if required)	Full cost to be passed onto complex user	
Replacement of key/access card	Full cost to be passed onto complex user	
Security staff attendance at function	Full cost to be passed onto complex user	

Perry Community Water Sports Centre, Home of the Cambridge Yacht Club	Fees & Charges 2020/21	
	Corporate or Private Function	Event or Community Use*
Booking deposit	Payable on request	Payable on request
Bond	Payable on request	Payable on request
Full day hire (maximum 12 hour use)	\$379.00	\$192.00
Sundry charges associated with use of complex		
Access to facility for set up etc. prior to hireage period	By negotiation	
Staff assistance with event organisation/venue set up	Quotation prepared on request	
Hireage of additional furniture/equipment	Quotation prepared on request	
Post hire clean-up (if required – per staff member per hour)		\$26.00
Internet service during hire period	Full cost to be passed onto complex user	
Carpet deep clean (if required)	Full cost to be passed onto complex user	
Repair or replacement of damaged/lost equipment	Full cost to be passed onto complex user	
Repair of damage to facility	Full cost to be passed onto complex user	
Security call out (if required)	Full cost to be passed onto complex user	
Replacement of key/access card	Full cost to be passed onto complex user	
Security staff attendance at function	Full cost to be passed onto complex user	

Mighty River Domain – Lake Karāpiro – Accommodation and camping charges

Charges may be varied in order to obtain best economic return, use of the facility and the need to reasonably recover costs from revenue. Bookings are accepted and/or prioritised as stipulated in the 'hire protocols' for the site. Cancellation of bookings later than 45 days prior to booked dates will forfeit the deposit. 10.00am check out applies.

Accommodation and Camping charges	Fees & Charges 2020/21
Camping	
<i>Non-Power Site</i>	
Adult (per night)	\$19.00
Child (12 and under per night)	\$16.00
Minimum site charge per night (1 Nov – 30 April)	\$57.00
Deposit (per site)	Full charge for first night and 50% charge for each subsequent night
<i>Powered Site</i>	
Adult – per night	\$21.00
Child – (12 and under per night)	\$16.00
Minimum charge per site per night (1 Nov – 30 April)	\$63.00
Deposit (per site)	Full charge for first night and 50% charge for each subsequent night
Rob Waddell Lodge	
Adult – per night	\$32.00
Child (12 and under) – per night	\$26.00
Minimum charge per night (non-event)	\$320.00
Minimum charge per night (event)	\$896.00
Deposit for Lodge	Full charge for first night and 50% charge for each subsequent night
Full day use of Lodge (to 5pm)	\$320.00
Late check-out/half day use of Lodge (to 1pm)	\$160.00
Chalets 1-5	
Adult – per night	\$32.00
Child (12 and under) – per night	\$26.00
Minimum charge (non-event) – per Chalet, per night	\$96.00
Minimum charge (event) – per Chalet, per night	\$192.00
Deposit (per Chalet)	Full charge for first night and 50% charge for each subsequent night
Late check-out (per Chalet)	\$96.00

Accommodation and Camping charges	Fees & Charges 2020/21
Sundry charges	
Internet service during hire period	Full cost to be passed onto accommodation user
BBQ hire (per use) (preference given to accommodation users)	\$26.00
Power adapter hire (per day)	\$13.00
On-site caravan storage (per day) (not connected to power)	\$8.00
Non Resident dump station charge	\$6.00
Use of shower (per shower) (preference given to accommodation users)	\$6.00
Repair or replacement of damaged/lost equipment	Full cost to be passed onto accommodation user
Repair of damage to facility	Full cost to be passed onto accommodation user
Replacement of key/access card	Full cost to be passed onto accommodation user

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Mighty River Domain – Lake Karāpiro – Domain & Lake Use charges

Charges may be varied in order to obtain best economic return, use of the facility and the need to reasonably recover costs from revenue. Bookings are accepted and/or prioritised as stipulated in the 'hire protocols' for the site.

- 'Local/Small' events are those predominantly attended by local residents, involving up to 500 persons on the site for the event in one day.
- 'Regional/Medium' events are those predominantly attended by residents from within the Waikato region, involving between 500 and 2,000 persons on the site for the event in one day.
- 'North Island/Large' events are those predominantly attended by residents from within the North Island, involving between 2,000 and 5,000 persons on the site for the event in one day.
- 'National/Very Large' events are those predominantly attended by NZ residents, involving more than 5,000 persons on the site for the event in one day.

Domain and Lake use	Fees & Charges 2020/21			
	Local/ Small	Regional/ Medium	North Island/ Large	National/ Very Large
Lake				
Lake water Zones 3 – 10	\$83.00	\$164.00	\$246.00	\$329.00
Additional Zones (each)	\$83.00	\$83.00	\$83.00	\$83.00
Domain				
Main spectator ground	\$425.00	\$848.00	\$1,272.00	\$1,696.00
Main parking area	\$181.00	\$455.00	\$678.00	\$902.00
Parking area near sand court	\$181.00	\$361.00	\$541.00	\$721.00
Lower camping ground (charge for use other than camping)	\$181.00	\$455.00	\$678.00	\$902.00
Upper camping ground (charge for use other than camping)	\$181.00	\$455.00	\$678.00	\$902.00
Lawn beside Rob Waddell Lodge	\$181.00	\$455.00	\$678.00	\$902.00
Event booking fee				
Standard charge for all bookings – per event				\$166.00

*'Community Use' charge applies to not for profit community organisations that are based and operate in the Waipa District.

Non-Event Domain use	Fees & Charges 2020/21	
	Commercial Use/Private Hire	Community Use*
Groups of 20 – 49 people	\$167.00	\$63.00
Groups of 50 – 149 people	\$317.00	\$317.00
Groups of 150+ people	\$433.00	\$433.00

Other Charges	Fees & Charges 2020/21
Power supply use and associated refuse collection (from food vendors)	
Per connection, per day/night– 10% discount applies when user requires two or more connections at once	
▪ 32 Amp connection	\$98.00
▪ 16 Amp connection	\$59.00
▪ 10 Amp connection	\$34.00
Water use	
Continuous hose supply, per day (maximum 12 hour use)	\$34.00
Traffic management (per day)	
Small events (0-600 people on site)	\$39.00
Large events (600-6,000 people on site)	\$221.00
Traffic management set up cost, per hour	\$105.00
Post event site clean-up (if required)	
Per staff member, per hour	\$26.00
Rubbish disposal above the maximum threshold (refer the Mighty River Domain Event Management Guide), per 3m ³ skip	\$53.00
Repair or replacement of damaged/lost equipment	Full cost to be passed onto site user
Repair of damage to facility	Full cost to be passed onto site user
Staff assistance with event organisation	Quotation prepared on basis of necessary staff skills and hours involved
Outdoor pursuits	
▪ Challenge ropes courses (high & low)	Quotation prepared for all events on basis of instructors' hours and equipment levy
▪ Team building, orienteering, raft building	
Internet service during hire period	Full cost to be passed onto site user
Security staff attendance at event	Full cost to be passed onto site user

Museum fees

These fees and charges became operative on 1 February 2010 and apply to Te Awamutu Museum.

Description	Fees & Charges 2020/21
Minimum fee for public programmes	\$2.00
Self-research	No charge
Research Service time including searching, retrieval, reproduction, distribution and replacement material – no charge for the first 15 mins	\$25.00 per half hour
Charges additional to research time as above	
Digital images (per image)	\$20.00
Publication Fees (NZ Rights)	\$50.00-\$250.00 + \$20 per half hour for staff
Publication Fees (World Rights)	\$50.00-\$200.00 + \$20 per half hour for staff

Note: for all other photocopying / printing / scanning fees please refer to the “Administration fees” section.

LEOTC

Description	Fees & Charges 2020/21
Education Entry Rate for students	\$3.00 per student
Accompanying Adult for Education programme	No charge
Cancellation Fee – charged to the school if programme is cancelled less than 2 days prior to booking without just cause	\$20.00

Overweight permit fees

Charged in accordance with the NZ Transport Agency Overweight Permit Manual.

Description	Fees & Charges 2020/21
Single Overweight Permit fee (5 day processing) - per application	\$120.00
Single Overweight Permit fee (24 hour processing) - per application	\$155.00
Overweight Permit fee (24 month period) - per application	\$220.00

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Permits under Waipa District Public Places Bylaw 2018

Mobile traders

Description	Fees & Charges 2020/21
Fee - New application	\$320.00
Annual fee - Renewal	\$160.00 per operator
Temporary (up to three months)	\$160.00 per operator

Notes:

1. Definition of **Mobile Trader** – means any person who in a public place (a) solicits for orders; or (b) offers, distributes, or sells any goods or services by foot or from any vehicle or stall or part thereof.
2. Market day/group permits. Where a market day, fair or large event involving a number of mobile traders takes place, the organiser may apply for a permit under the bylaw which will cover all mobile traders participating providing that they adhere to the terms and conditions of any permit issued. The organiser will be required to provide a list of mobile traders participating with the application for the permit, together with details of goods or services being sold or offered by each trader. The provisions of the Food Hygiene Regulations 1974 are still applicable in addition.
3. The provisions of the Food Hygiene Regulations 1974 are still applicable in addition to the above and persons requesting to sell food will also require a food registration permit. See the “registration of premises” section.

Café tables and chairs and displays of goods for sale

Description	Fees & Charges 2020/21
Fee – new application	\$240.00
Annual fee - renewal	Minimum \$80.00
Annual occupation fee – per 1m ² occupied	\$22.00

Notes:

1. Schedule 1 of the Waipa District Public Places Bylaw 2018 applies to café tables and chairs.
2. Clause 17 and schedule 1 of the Waipa District Public Places Bylaw 2018 applies to displays of goods for sale.

Signs in public places

Description	Fees & Charges 2020/21
Fee – new application	\$240.00
Annual fee - renewal	Minimum \$80.00

Notes:

1. Clause 12 and schedules 1 and 2 of the Waipa District Public Places Bylaw 2018 apply to the installation and display of signs.

Dispensations under Waipa Public Places Alcohol Control Bylaw 2015

Description	Fees & Charges 2020/21
Charge for dispensations	\$80.00

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Property file information

Digitisation of Council's 25,000 property files will enable entire property files to be available on CD (or similar form of removable media).

Description	Fees & Charges 2020/21
Property file on CD/Memory stick (one property)	\$27.00
Postage of CD to NZ address	\$5.00
Electronic property file viewed at counter	Charges apply as per the 'Local Government Official Information and Meetings Act 1987' section earlier in this schedule

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Property and lease charges

Description	Fees & Charges 2020/21
Property Advisor (per hour)	\$150.00
Manager Property Services	\$232.00
Lease and License charges	
Annual administration fee for Community Leases	\$241.50
Renewal of Commercial Lease/s Council owned land	\$150.00 administrative charge plus reimbursement of Council's legal expenses, DoC fees and Resource Consent Application fees (where applicable)
New Lease/assignment or licence to occupy Council land	\$450.00 administrative charge plus reimbursement of Council's legal expenses, DoC fees and Resource Consent Application fees (where applicable)
Charges related to temporary occupation of Reserve Land (including Road Reserve)	
Commercial use	\$115.00 per day (12 hours maximum) or \$57.50 per half day (4 hours maximum) plus \$550.00 deposit (refundable if reserve left undamaged)
Community group	No charge
Property services	
First ½ hour spent on enquiry/request	No charge
Subsequent time spent on enquiry	Minimum charge of \$75.00 per ½ hour (\$150.00 per hour). Actual and reasonable costs will be calculated on a case by case basis and reimbursement of Council's legal expenses, DoC fees and Resource Consent Application fees (where applicable)

Public bathrooms

Description	Fees & Charges 2020/21
Arawata Street toilet facility - Te Awamutu Victoria Street toilet facility - Cambridge	
Use of shower	\$2.00

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Rates for 2020/2021 year

The Rates for 2020/21 are being determined as part of the Annual Plan process. This section of Fees and Charges will be updated 1 July 2020.

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Rural Address Property Identification System number plates

Description	Fees & Charges 2020/21
Application for new rapid number (includes plate)	\$82.00
Supply (only) number plate	\$20.00 per plate

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Registration of premises (Food/Health)

All fees include GST.

Food Act 2014 – Food Control Plans and National Programmes

All new food business established after 1 March 2016 will register under the Food Act 2014.

Description	Fees & Charges 2020/21
Fees applicable to all registration types	
All administration and verification activities including pre-registration assistance, annual audit, reporting, non-conformance visits and any activity not specified in the schedule below for operators based in the Waipa District.	\$165.00 per hour plus \$1.20 per km
All administration and verification activities including pre-registration assistance, annual audit, reporting, non-conformance visits and any activity not specified in the schedule below for operators based outside the Waipa District.	\$220.00 per hour plus \$1.20 per km
Cancellation of scheduled verification within 24 hours or key personnel not available for the verification	\$165.00
Fees applicable to Food Control Plans	
Application for registration of template Food Control Plan	\$410.00 plus hourly rate after the first hour
Application for renewal of registration of template Food Control Plan	\$320.00 plus hourly rate after the first hour
Application for a significant amendment [section 45(3)]of registration of template Food Control Plan, or move from Food Control Plan to National Programme during registration year	\$150.00 plus hourly rate after the first hour
Application for a minor amendment [section 45(2)]of registration of template Food Control Plan,	\$75.00 plus hourly rate after the first hour
Voluntary suspension of food control plan	\$85.00 plus hourly rate after the first hour
Fees applicable to National Programs	
Application for registration of National Program	\$410.00 plus hourly rate after the first hour
Application for renewal of registration of National Program	\$320.00 plus hourly rate after the first hour
Application for significant amendment [Section 81]of registration of National Program or move from National Program to Food Control Plan during the registration year.	\$150.00 plus hourly rate after the first hour
Voluntary suspension of National Program	\$85.00 plus hourly rate after the first hour
Issue of improvement notice, or review of an improvement notice	\$150.00 plus hourly rate after the first hour
Application for statement of compliance	\$150.00 plus hourly rate after the first hour
Copies of Food Control Plan folder and documents	\$25.00

Temporary food premises in Waipa District

Holders of Food Control Plans or National Programs registered with their home authority will be permitted to trade at events or locations in the Waipa District provided the mobile / off site retail activity is included in that FCP/NP. Any tasks related to these will be charged as per Food Act 2014 fees above. Such traders will require separate Public Places Bylaw approval where appropriate.

Registrations under Health Act 1956

Description	Fees & Charges 2020/21
Registrations under Health Act 1956	
Offensive trades (Health Act 1956)	\$138.00
Camping grounds(Camping Ground Regulations 1985)	\$138.00
Hairdressers (Health (Hairdressers) Regulations 1980)	\$138.00
Funeral Directors/Mortuaries (Health (Burial) Regulations 1946)	\$138.00
Change of occupier/owner – All registration groups	\$80.00
Replacements or copies of certificates (including sale of alcohol documents)	\$50.00

Other fees and charges

Description	Fees & Charges 2020/21
Pre-purchase inspections and/or reports	\$165165.00 per hour plus \$1.20 mileage per km
Pre-application meetings and consultation (food or sale of alcohol)	\$165165.00 per hour
General inspection fee where not stated above (e.g. swimming pools, housing)	\$165165.00 per hour plus \$1.20 mileage per km
Information requests other than the above	As per official information request charges

Sale and Supply of Alcohol Act 2012

Description	Fees & Charges 2020/21
Request for excerpts of sale of alcohol database (section 66(2))	\$50.00 as per regulation
Applications for waiver pursuant to section 208 of the Act	\$50.00

Regulatory – Other fees and charges

Type	Description	Fees & Charges 2020/21
Land Information Memorandum (LIM) pursuant to LGOIMA		
Urgent (5 working days) Properties Zoned Residential, Rural, Deferred Residential	Prepare and issue LIM	\$450.00
Non Urgent (10 working days) Properties zoned Residential, Rural, Deferred Residential	Prepare and issue LIM	\$315.00
All other Zones in District Plan not listed above	Prepare and issue LIM	\$400.00
Overseas Investment Certificates		
	For determining and issuing	\$315.00
Section 348 – Right of Way (ROW)		
Application for ROW under LGA 1974	Processing ROW application	\$700.00
Sale and Supply of Alcohol Act		
Section 100(f) certificates certifying that the proposed use of the premises meets the requirements of the RMA	Existing premises	\$160.00
	New or altered premises	\$250.00
Advertising of alcohol licence applications on Council's website \$120120.00		
Alcohol Licence hearing costs not associated with the application itself (e.g. translation services etc) will be charged at actual cost.		
Hazardous activities and industries list determinations (HAIL)		
For supplying specific information to determine if a potentially contaminating activity has occurred on a property		\$80.00
Certificate of title search		
For searching for Certificates of Title through Land Information New Zealand (LINZ)		\$20.00

Resource management fees and charges

These fees and charges become Operative on 1 July 2020 and will apply for all work carried out and decisions issued on or after 1 July 2020 irrespective of when the application was lodged with Council.

Advisory Notes

- (a) Where an “F” is noted in the charges column, this means the fee is a fixed rate, and no additional charges will be made for that activity. Where there is no such notation, the charge is a deposit only and actual staff time (plus mileage where relevant) incurred over and above the deposit will be charged.
- (b) The fixed charge (“F”) for non-notified landuse consents will only apply when there is no other matter of non-compliance with the District Plan, where other rules are breached, the full deposit will apply.
- (c) “Consultant” includes any Commissioners, consultants, advisers, solicitors and any other creditors related to any matter connected with a resource consent or certificate application.
- (d) Where “actual staff time” is noted, this:
 - Will include a charge for any mileage incurred as a result of any inspections required; and
 - Includes any consultant engaged by Council; and
 - For the avoidance of doubt, “actual costs” also includes “actual staff time”.
- (e) Where legal fees are incurred by Council for the registration of any documents required due to any process, the actual legal costs will be charged in full (i.e. for registration of consent notices, bonds, easement cancellations etc.).
- (f) For the avoidance of doubt, any application which requires either limited or public notification, will be charged the limited or public notification fee, as applicable (regardless of the type of consent, or the section of the RMA the application is made under).
- (g) Urgent signing fee: When a request is made to sign documentation urgently for subdivision processes (post subdivision consent approval), an additional charge will be made. A request will be considered urgent if the return of the signed document is sought within a 24 hour period. Note: This does not **guarantee** documents will be able to be signed urgently. An Authorised Officer must be available to sign documentation, and may not always be available. Please check with Council’s Planning administration team **prior** to any request.

Fixed charges

1. The charges set out in the Schedule are charges which are fixed pursuant to Section 36 of the Resource Management Act 1991 (RMA).

All such charges are stated inclusive of GST at 15%, however should the GST rate be amended, GST will be charged at the prevailing rate.

2. All fixed charges are payable in full in advance. Pursuant to Section 36AAB(2) of the RMA, Council will not perform the action or commence processing the application to which the charge relates until it has been so paid.

Note: Documentation or certificates will not be issued until payment of charges have been cleared.

Additional charges

Where a fixed charge is in any particular case inadequate to enable Council to recover its actual and reasonable costs in respect of the matter concerned, Council will require the applicant to pay a deposit, followed by an additional charge to cover actual and reasonable costs.

The following may also be included as additional charges:

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

Purpose

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

Charge-out rates for Council officers and mileage

Charge-out rates for Council officers are set out in this Schedule and:

- (a) Are fixed charges;
- (b) If reference is made in the schedule to actual staff time, it will be charged in accordance with the relevant hourly charge-out rates;
- (c) The charge-out rates for Council officers and for mileage will apply to all matters listed in the Schedule so that:
 - if the fixed charge which has been paid in advance is greater by more than \$20.00 than the actual and reasonable costs incurred by Council relating to that application, a refund will be given when those costs are finally assessed; and
 - if the actual and reasonable costs incurred by Council relating to that application are inadequate to enable Council to recover its actual and reasonable costs then additional charges calculated for staff time at the same rate will be payable (as well as any other items of additional charge which may have been incurred).

Additional fixed fees

At any time after the receipt of an application and before a decision has been made Council may fix a fee pursuant to Section 36(1) of the RMA which is in excess of the fixed charge set out in this schedule.

In that event:

- (a) 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(2) of the RMA; and
- (b) May also, pursuant to Section 36(5) of the RMA make additional charges.

Remission of fees

Staff with delegated authority may consider a reduction in any charge, on application to the Council. Any remissions will be in accordance with Section 36AAB(1) of the RMA.

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
General		
Pre application	Pre application meeting	Actual staff time except for the first half hour of the first meeting, which will not be charged
Pre-hearing meeting	For any meeting or mediation held (s99)	Actual staff time
Joint subdivision and landuse	For any joint application <i>Note – for joint applications, this is the only deposit that applies.</i>	\$4,960.00
Limited notified consent (land use and subdivision)	Any resource consent that requires limited notification	\$7,165.00
Notified consent (land use and subdivision)	Any resource consent that requires public notification	\$11,575.00
Landuse consents		
Non-notified	All landuse consents, except as otherwise provided below	\$2,5005.00

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
	Resource consents for a Controlled or Restricted Discretionary Activity with non compliance with <u>one</u> bulk and location rule only <i>Note: if you are unsure whether this deposit is applicable, please discuss with a member of the Planning team before submitting your application.</i>	\$20
	Non Complying (excludes road boundary setbacks which will require the standard \$2,500.00 deposit)	\$3,500.00
	Natural and/or cultural Landscape area	F
	Character Precinct	\$ 1,200
	Protected Trees <i>Note: a remission up to the full cost of the fixed fee, including the cost of an arborist assessment, will apply where the maintenance of a protected tree is assessed by a qualified arborist as being necessary for safety reasons, or to maintain the health of the tree</i>	F \$880.00
Resource consent exemptions (Section 87 (B)(a) and Section 87 (B) (b) notices)	Boundary Activities	F \$300260.00
	Marginal or Temporary rule breaches	\$630.00
Subdivision consents		
Non-notified	≤ 9 lots, where no road/reserves proposed	\$3,850.00
	≤ 9 lots, where roads and/or reserves are proposed	\$4,960.00
	≥ 10 lots, (including roads and reserves)	\$8,800.00
	Non Complying Activities	\$4,500.00
Subdivision processes (post approval)		
Section 221	Consent Notice - preparation, authorization, change or cancellation	\$300.00
Section 223 certification	For subdivisions ≤ 2 lots	F \$300.00
Section 223 certification	For subdivisions ≥ 3 lots	F \$630.00
Section 224C certification	All subdivisions	\$330.00 +actual staff time
Section 226	Restriction upon issue of certificate of title	\$470.00

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
Section 241	Cancellation/partial cancellation of amalgamation condition	\$470.00
Section 243	Easement approval or revocation	\$470.00
Subdivision miscellaneous		
Engineering	For inspections of any works for conditions, including checking engineering plans and any amendments	Actual staff time
	RAMM Collection (minimum of 2km carriageway)	\$820.00 per day
Technical costs	CCTV data uploaded to Retic Manager (minimum 100 metres)	Minimum \$240 plus \$2.40 per lineal metre
Cross lease	Amendments to flats plan	\$630.00
Urgent signing fee for subdivision post approval processes	To sign any documentation within a 24 hour period <i>Note: This does not guarantee urgent signing will be possible, refer to notes below for further information.</i>	\$100.00
	Asset collection, ≤ 9 lots	\$2,130.00
	Asset collection, ≥ 10 lots	\$4,095.00
Other resource management activities		
Section 125/126	Applications for extensions of consent periods	\$840.00
Section 127	Change or cancellation of a condition/s of consent (non-notified only)	\$1,500.00
Section 128 - 132	Review of consent conditions (non-notified only)	\$840.00
Section 134	Transfer of holders interest in a consent	F \$168.00
Section 138	Application to surrender resource consent	\$660.00
Section 139	Application for certificate of compliance	\$2,315.00
Section 139A	Existing use right determination	\$2,315.00
Section 357	Objections pursuant to section 357(A) or (B) of RMA <i>Note: Not invoiced if objection upheld in full. A part charge may be made if the objection is upheld in part.</i>	\$490.00
National Environmental Standards	Confirmation of compliance with National Environmental Standards	Actual staff time

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
Other	Any application pursuant to the RMA not listed elsewhere	\$1,585.00
Designations		
Public or Limited notified	Notice of Requirement for designation	\$11,000.00
Non-notified	Notice of Requirement for designation	\$5,785.00
Section 176	Application for outline plan	\$710.00
Section 176A(2)	Waiver of requirement for outline plan	\$170.00
Sections 177, 178	<ul style="list-style-type: none"> ▪ Request to the Requiring Authority responsible for an earlier designation ▪ Application to do anything which would prevent or hinder the public work or project 	\$630.00
Section 180	Transfer of rights and responsibilities for designations	\$1,100.00
Sections 181, 182	requirement for alteration or removal/partial removal of a designation	\$1,680.00
Section 184/184A	Application to determine designation lapsing	\$3,300.00
HERITAGE ORDERS		
Sections 189/189A, 196, 177	<ul style="list-style-type: none"> ▪ Requirement for Heritage Order ▪ Requirement for removal of Heritage Order ▪ Request to Requiring Authority responsible for the earlier heritage order 	\$1,575.00
PRIVATE PLAN CHANGE APPLICATION TO AMEND THE DISTRICT PLAN		
1 st Schedule	Processing, considering and determining a private plan change application	\$58,450.00
Compliance and monitoring		
General	Administration, review, correspondence	Actual staff time
Inspections (excluding engineering)	To monitor progress with giving effect to any resource consent, and compliance with consent conditions	\$155.00 per inspection
Engineering	For any inspection required	Actual staff time
Miscellaneous charges		
Legal instruments	Search for easement documents, covenants, encumbrances or any other document registered on Certificates of Title	Actual staff time + LINZ costs
Affixing Council's seal/ authorising document	For administration costs incurred in affixing Council's seal and/or signature to any document where a charge is not otherwise listed	\$175.00

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
Variation/cancellations	Variation or cancellation of any legal instrument not otherwise listed	\$470.00
Public notice	Costs associated with public notices	Actual staff time + advertisement fees
Signs	Affixing signs on site	\$35.00 per sign
Delegated approvals	Staff decision on application, acting under delegated authority	\$115.00
Bonds	Preparation, release and signing of any bond (excluding engineering)	\$315.00
	Preparation, release and signing of any bond - Engineering (roading and servicing works)	\$420.00
	Partial Bond release	Actual staff time
Consultants	The applicant will reimburse Council for any fees paid by Council to any Consultants	Actual consultant costs + actual costs
Noise control	For the return of equipment seized under RMA	F \$155.00
Hearings		
Attendance – Council Staff or Consultant	A charge will be made for the costs of all staff and/or consultants required to attend a hearing	Actual staff/consultant time
Attendance – Commissioner / Regulatory Committee Members / Hearing Panel members	A charge will be made for the costs of all Commissioners, Committee or Hearing Panel members required to attend a hearing	Actual costs
Postponement/withdrawal or cancellation	If applicant fails to give a minimum of 5 working days written notice of a request for cancellation, withdrawal or postponement of a scheduled hearing	Actual costs
Venue	Hiring a venue for hearing	Actual costs
Request for information and supply of resource management documents		
Providing general advice	Providing advice and considering proposed applications <i>May include, but is not limited to: administration costs, research, meetings (including pre-lodgement), written correspondence.</i>	Actual staff time except for the first half hour of the first meeting, which

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
		will not be charged
Providing information	Any request to provide information in respect of the District Plan or any consent	Actual staff time
Providing copies	For the copying of information relating to consents and Council's resource management functions under Section 35 of the RMA, and the supply of any document	Actual staff time + photocopying charges
Waipa District Plan	Full printed copy of text	\$175.00
	Planning maps	\$55.00
	Provided on CD or USB drive (text, planning maps)	\$10.00
Photocopying	Per A4 page	\$0.20
	Per A3 page	\$0.30
Officer's hourly charge out rates		
	Manager (any)	\$235.00
	Team Leader (any), Principal Policy Advisor	\$220.00
	Senior Planner, Senior Policy Advisor, Project Planner, Senior Engineer, Biodiversity Planner/Ecologist	\$208.00
	Planner, Policy Advisor, Engineer, Reserves Planner	\$185.00
	Graduate Planner, Duty Planner, Graduate Engineer	\$145.00
	Planning Technical Officer and Administration	\$100.00
	Environmental Health Officer, Building Compliance officer	\$185.00
	Senior Enforcement Officer	\$150.00
	Monitoring and Enforcement Officer	\$145.00

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
		100
	Governance Officer	\$100.00
	Any other staff member not listed above	\$150.00
Mileage		
	For each kilometre travelled	\$1.20
Hazardous Activities and Industries List (HAIL) determinations		
	Investigation fee	\$80.00

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Stock droving and crossings

Permit for having stock on a road in accordance with Waipa District Public Places Bylaw 2018.

Stock crossings

Stock crossings are dedicated positions along a road where stock is moved from one side of the road reserve to the other.

All stock crossings must be installed in accordance with the Waipa District Public Places Bylaw 2018 and any other conditions set.

Description	Fees & Charges 2020/21
Application for permit	\$380.00
Re-inspection fee	\$160.00

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Stock impound fees

Pursuant to the Impounding Act 1955.

First impounding

Description	Fees & Charges 2020/21	
	First animal	Per animal thereafter
Horses, cattle, mules, asses, deer and pigs	\$68.00 plus transport costs	\$24.00
Sheep, goats and others	\$68.00 plus transport costs	\$24.00
Subsequent impounding within any 24 month period involving animals owned by the same person or organisation	Number of impoundings x relevant fee	
Additional after-hours fee (5pm to 8am, weekends and statutory holidays)	\$70.00	

Driving charges

Responding to complaints, driving stock from road to pound, owners property or other place.

\$160.00 per hour per officer and mileage at local government rate for Ranger's time plus any other reasonable costs incurred.

Grazing per day

Description	Fees & Charges 2020/21
Horses, cattle, mules, ass, mule, deer and pigs	\$8.00
Sheep goats and others (plus costs of any hard feeds, i.e. hay, grain)	\$2.00

All other costs incurred as the result of impoundment are payable by the owner on release of the animal/s. Such costs may include cartage, droving, advertising, feed, veterinary attention, etc.

Stormwater connections

Stormwater connection approval and inspection fee

All new stormwater connections require an application, investigation to ensure the existing system capacity, approval of a plan, confirmation of approval or otherwise, site inspection pre-back fill and recording of connection on Waipa District Council records.

Description	Fees & Charges 2020/21
Domestic standard connection (100mm diameter)	
Stormwater application	\$355.00
Stormwater inspection	\$315.00
Manhole reconstruction	\$486.00

The application fee is for processing the application and is non-refundable.

The inspection fee would be refundable if the application is unsuccessful.

An inspection fee of \$315.00 also applies to every subsequent inspection until the connection is accepted as complete.

The above fees may apply to each:

- Dwelling; or
- Separate building; or
- Paved area in excess of 250m² (or part thereof) catchment area.

A single domestic connection fee will be accepted after an approved retention system is constructed. All other connections will be separately quoted.

All connections must be installed by a registered Drain Layer.

Structures on the road reserve

The following fees apply for applications to construct private structures located on or under roads on the Waipa District Roding Network.

Examples could include:

- Private bus shelters
- Stock underpasses
- Fence Encroachments
- Property access ramps or stairs

Application must be made and consent gained from Waipa District Council to ensure the structure is safe, not a hazard to traveling public, is durable and has a nominated owner responsible for maintenance and removal when no longer required.

Description	Fees & Charges 2020/21
Erect a structure on road reserve	
▪ Application for permit to erect structure	\$585.00
▪ Annual safety inspection of structure (per annum) if required as condition of permit.	\$380.00 per inspection
Erection of temporary fence on road reserve for stock grazing	
▪ Application for permit	\$380.00

Note: Application for permit includes an initial inspection. If the structure is erected for less than twelve months as per its permit, no annual safety inspection fee will apply. If a building consent is required for the structure then a separate building consent fee will also apply.

Exclusions: Standard rural mail boxes and shop veranda required by the District Plan do not require a permit.

Stock underpass

Stock underpass is a dedicated permanent structure for the passage of stock under a road. All stock underpasses must have a licence to occupy road reserve with Waipa District Council.

Description	Fees & Charges 2020/21
Application for stock underpass.	Actual staff time will be charged but with a minimum of \$936.00

Te Awamutu Council room charges

Description	Fees & Charges 2020/21	
	Profitable Organisation / Private Function	Non Profit Organisation
Bond (payable when booking is outside business hours)	\$250.00	\$100.00
Removal/reinstatement of furniture by Council staff (optional)	\$100.00	\$100.00
Half day or less		
▪ Whole facility	\$135.00	\$65.00
▪ Council Chamber	\$60.00	\$40.00
▪ Committee rooms (per room)	\$40.00	\$25.00
▪ Kitchen	\$25.00	\$10.00
Full day – 8.00am to 5.00pm		
▪ Whole facility	\$260.00	\$120.00
▪ Council Chamber	\$110.00	\$70.00
▪ Committee rooms (per room)	\$70.00	\$40.00
▪ Kitchen	\$50.00	\$20.00
Night – 5.00pm onwards		
▪ Whole facility	\$135.00	\$65.00
▪ Council Chamber	\$60.00	\$40.00
▪ Committee rooms (per room)	\$40.00	\$25.00
▪ Kitchen	\$25.00	\$10.00
Day and night – 5.00pm onwards		
▪ Whole facility	\$370.00	\$160.00
▪ Council Chamber	\$215.00	\$90.00
▪ Committee rooms (per room)	\$95.00	\$50.00
▪ Kitchen	\$100.00	\$35.00
Weekend – Friday 5.00pm to Sunday 10.00pm		
▪ Whole facility	\$630.00	\$330.00
▪ Council Chamber	\$470.00	\$240.00
▪ Committee rooms (per room)	\$135.00	\$75.00
▪ Kitchen	\$205.00	\$75.00
The Bond is refundable – items covered by the bond are: key, breakage of equipment, damage to facility and/or theft of equipment or extraction clean		
Deduction as follows		
Key (replacement or lost)		\$26.00
Security access token (replacement or lost)		\$50.00
Furniture damage	Whole bond (minimum) or cost	
Extraction carpet clean	\$155.00 (minimum) or cost	
Damage to facility	Whole Bond (minimum) or cost	

Description	Fees & Charges 2020/21	
	Profitable Organisation / Private Function	Non Profit Organisation
Call out fee for insecure building		\$165.00
Cleaning and re-stock of toilet consumables fee (for bookings longer than 1 consecutive day)		\$50.00

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Town Hall charges – Cambridge

Community use charges apply to not for profit organisations that are based and operate within the Waipa District providing a benefit for the Waipa Community.

Cambridge Town Hall	Fees & Charges 2020/21		
	Corporate or Private Function		Community Group Use
Bond payable on booking	\$300.00		\$300.00
Deposit payable on booking	25%		25%
Community Group bookings longer than 3 consecutive days will receive a 25% discount			
Preparation, rehearsals, pack down \$20.00 per hour flat rate (please see booking form)			
Additional hourly charge if hire period is exceeded	\$65.00		\$35.00
Whole complex			
Half day hire (maximum 4 hour use)	\$260.00		\$140.00
Full day hire (maximum 12 hour use)	\$780.00		\$420.00
Main Hall only			
Half day hire (4 hour use)	\$175.00		\$95.00
Full day hire (maximum 12 hour use)	\$520.00		\$280.00
Edwardian room and kitchen			
Half day hire (4 hour use)	\$130.00		\$70.00
Full day hire (maximum 12 hour use)	\$390.00		\$210.00

Cambridge Town Hall	Fees & Charges 2020/21		
	Corporate or Private Function		Community Group Use
Victorian room			
Half day hire (4 hour use)	\$85.00		\$45.00
Full day hire (maximum 12 hour use)	\$260.00		\$140.00

Sundry charges associated with Town Hall use

Commercial/Private Hire/Community Group Use	Fees & Charges 2020/21
Heating charges – per day	\$40.00
Piano charge – includes tuning prior to booking	\$40.00

Town Hall Hire – Kihikihi and Pirongia	Fees & Charges 2020/21		
	Corporate or Private Function		Community Group Use

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Trade waste

To be read in conjunction with the Trade Waste Bylaw 2011. Fees are GST inclusive at the prevailing rate.

Administration Charges	Fees & Charges 2020/21
Application fees	
Application fee – Permitted/Controlled Discharge (including final inspection)	\$209.00
Application fee – Conditional consent (covering 5 hours' work including final inspection, including tanker disposal)	\$387.50
Hourly rate for applications	\$110.00
Temporary discharge (including final inspection)	\$209.00
Renewal fee for permitted or conditional Trade Waste Consents (plus additional hourly rate for more than 30 minute time noting that site inspection charges may also apply)	\$102.50 + hourly rate for more than 30 minutes
Variation/Change of Details Request for permitted or conditional consents (plus additional hourly rate for more than 30 minute time noting that site inspection charges may also apply)	\$55.00 + hourly rate for more than 30 minutes
Special Trade Waste agreements, variations or renewals	Actual cost
Site inspection fees	
Permitted/Controlled discharge - Final inspection (approval to discharge) /site audit / additional inspection	\$147.00
Conditional Consent - Final inspection (approval to discharge) - additional inspection	\$233.50
Temporary Discharge - Final inspection (approval to discharge) - additional inspection	\$233.50
Site inspection –non compliance	\$233.50
Annual charge	
Permitted/Controlled/Special/Tankered discharge Note: Administration costs only. Audits will be charged as they occur.	\$55.00
Conditional/Special/Tankered discharge - Risk Class 3	\$1,635.50
Conditional/Special/Tankered discharge - Risk Class 2	\$934.00
Any temporary discharge	\$209.00
Tankered waste disposal	
Tankered waste disposal to Wastewater Treatment Plant or reticulation in accordance with Trade Waste Bylaw \$/m ³	\$74.50
<p>Note:</p> <ol style="list-style-type: none"> 1) Tankered waste may not be accepted at the Waters Manager's sole discretion; and 2) Tankered waste disposal to Wastewater Treatment Plant or reticulation <u>not</u> in accordance with Tradewaste Bylaw will require a conditional or special agreement in accordance with the Tradewaste Bylaw; and 3) For addresses in the district associated with an existing tradewaste consent, the consent's charging provisions will supersede the tankered waste volumetric rate. 	

1C.1.1 Charging formula

The formula for calculation of the load based trade waste charge is as set out below.

$$(V \times V_c) + (SS \times SS_c) + (BOD \times BOD_c) + (TKN \times TKN_c) + (TP \times TP_c)$$

Parameter	Fees & Charges 2020/21
V _c Flow Volume	\$1.28/M ³
SS _c Suspended solids	\$1.10/kgSS
BOD _c Organic Loading	\$1.24/BOD
TKN _c Total Kjeldahl Nitrogen	\$1.28/kgTKN
TP _c Total Phosphorus	\$5.22/kgTP
Connection or disconnection fee	\$449.50

Table of parameters with descriptions	
V	The volume discharged
V _c	The unit volume charge \$/ M ³
SS	The mass of suspended solids discharged
SS _c	The unit SS charge \$/kg
BOD	The mass of BOD discharged
BOD _c	The unit BOD Charge \$/kg
TKN	The mass of Total Kjeldahl Nitrogen (TKN) discharged
TKN _c	The unit TKN charge \$/kg
TP	The mass of Total Phosphorus (TP) discharged
TP _c	The unit TP charge \$/kg

Utility access requirements

For all work to be undertaken on road reserve (including within footpaths, berms and carriageways) a Corridor Access Request (CAR) is required. The CAR allows Council to approve, track and ensure proper reinstatement to works undertaken in the street.

The Utilities Access Act 2010 provides for applications for permission to excavate in streets and roads for services such as electricity, three waters, gas, telecoms etc.

Under certain circumstances Waipa District Council will accept 12 month access opportunities under our multiple occurrence coverage formats. This is for maintenance works only not new projects.

All access requests may be inspected by Council staff or agents at any time for compliance with permit conditions

Description	Fees & Charges 2020/21
Single Occurrence Permit	
Isolated street opening permit application (plus the applicable trenching fee and Traffic Management Plan fee)	\$165.00
Multiple occurrence permit for utility maintenance works	
Multiple opening permit application covering a 12 month period (One off set up fee then occurrence fee plus the applicable trenching fee)	\$330.00 + \$58.000 for each occurrence
Excavation, trenching or drilling	
1 – 99m (This is the minimum fee in conjunction with the permit fee)	\$85.00
100 – 499m	\$160.00
> 500m	\$268.00
Non-compliance with conditions	\$180.00 per hour
Additional inspections required for complex projects, changes to project extents and conditions, or as required to address non-compliance with conditions.	\$180.00 per hour (includes travel allowances)

Note: Trenching costs are in addition to the Permit application fee and reflect the work involved in doing completion and maintenance inspections based on length of work sites.

Traffic Management Plan reviews

Traffic Management Plans (TMP) require evaluation and approval by the Council Traffic Management Coordinator to ensure public safety, the costs of which are charged to the applicant. There is no charge for community not for profit event TMP reviews.

Description	Fees & Charges 2020/21
Approval of simple TMPs	\$180.00/TMP
Approval of complex TMP	\$180.00 per hour (excludes travel allowances)
Actions required to address non-compliance with TMP conditions	\$180.00 per hour (excludes travel allowances)
Non-compliance for not having a TMP or an approved TMP	\$400.00 plus TMP approval cost

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Vehicle crossing applications

Entrance ways can only be installed with the permission of Council.

Description	Fees & Charges 2020/21
Vehicle – Application fee – Urban and Rural	\$432.00
Note: A Traffic Management Plan and/or Corridor Access Request (CAR) are required for a vehicle crossing application to be processed.	
Re-inspection fee	\$195.00
Mileage if site visit required	\$1.20 per km

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Wastewater connections

Wastewater connection approval and Inspection fee.

All new wastewater connections require an application, investigation to ensure the existing system capacity, approval of a plan, confirmation of approval or otherwise, site inspection pre-back fill and recording of connection on Waipa District Council records.

Description	Fees & Charges 2020/21
Domestic standard gravity connection (100mm diameter)	
Wastewater application	\$365.00
Wastewater inspection	\$325.00

- The application fee is for processing the application and is non-refundable.
- The inspection fee would be refundable if the application is not approved.
- An inspection fee of \$315.00 also applies to every subsequent inspection until the connection is accepted as complete.
- All Connections must be installed by a registered Drain Layer, inspected by the Assets Team and As Builts provided to the Asset Team.

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Water connections and bulk water sales

Water connection approval and installation.

Statutory public health requirements prevent anyone other than authorised Council employees or authorised contractors from carrying out any work on water reticulation services.

Description	Fees & Charges 2020/21
Water connection application fee	
Urban	\$440.00
Rural	\$810.00

Ordinary supply – install new standard single 20mm diameter residential connection, up to 4 metres from a Council owned reticulated main (excluding bulk mains). All other connections will require a fixed quote from Waipa District Council)	
Urban	\$1525.00
Rural	\$1960.00
Restrictor adjustment	\$317.00
Meter and/or restrictor testing fee (if tests show compliance then applicant shall be liable for fee. If out of adjustment no fee shall apply)	\$348.00

Final Water Meter Reading	
Conduct and process final reading	\$57.00

Disconnection fees	
Disconnection from rural water supply scheme	\$750.00
Disconnection from water supply upon removal or demolition of a building	\$750.00

Purchase of water by permit

Description	Fees & Charges 2020/21
Administration fee	\$23.50/month
Water per cubic metre (1000 litres)	\$3.00/cu metre

Note: A permit must be obtained before removing water from a Council system. A permit is to be obtained for each 12-month period that water is drawn from a designated bulk fill point. Rural water supply, where the service is available at the gate, may be restricted in area or flow. All other connection sizes and/or configurations will require quotation from Waipa District Council.

APPENDIX 4

Table of Fees and Charges 2020/21 Schedule A and Schedule B (*document number 10364015*)

Table showing Fees and Charges 2020/21 – Schedule A and Schedule B

Section	Schedule A Non-notified Fees and Charges		Schedule B Notified Fees and Charges
	No change	Changes in line with inflation / not significant	Significant change / consultation mandatory
Administration fees		✓	
Building control fees			✓
Cambridge meeting room charges	✓		
Cemetery fees			✓
Council, Committee and Community Board agendas		✓	
Development contribution policy administration fees		✓	
Dog registration and impounding fees			✓
Kerbside recycling service			✓
Library fees		✓	
Library community space (Te Awamutu)	✓		
Local Government and Official Information and Meetings Act 1987			✓
Mapping/GIS charges	✓		
Mighty River Domain - Sir Don Rowlands Centre		✓	
Mighty River Domain - Accommodation and camping	✓		
Mighty River Domain, - Lake Karāpiro - Domain charges	✓		
Museum fees		✓	
Overweight permit fees		✓	
Permits under Waipa District Public Places Bylaw 2018			✓
Property file information	✓		
Property and lease charges			✓
Public toilets	✓		
Rural Address Property Identification System number plates		✓	
Registration of premises (Food/Health)			✓
Regulatory - Other Fees and Charges			✓
Resource management Fees and Charges			✓
Stock droving and crossings			✓
Stock impound fees			✓
Stormwater connections	✓		
Structures on the road reserve		✓	
Te Awamutu Council room charges	✓		
Town Hall charges - Cambridge			✓
Town Hall charges - Kihikihi and Pirongia			✓
Trade waste			✓
Utility access requirements			✓
Vehicle crossing applications		✓	
Wastewater connections		✓	
Water connections and bulk water sales		✓	

APPENDIX 5

Statement of Proposal (Fees and Charges 2020/21) including Schedule B (*document number 10363989*)

Proposed Fees and Charges 2020/21

This is a proposal to review the Fees and Charges relating to Council's functions pursuant to:

- Building Act 2004
- Burial and Cremation Act 1964
- Food Act 2014
- Health Act 1956
- Impounding Act 1955
- Local Government and Official Information and Meetings Act 1987
- Local Government Act 2002
- Resource Management Act 1991
- Sale and Supply of Alcohol Act 2012
- Utilities Access Act 2010

and details the proposed fees and charges for 2020/21 in respect of:

- Building control fees
- Cemeteries fees
- Dog registration and impounding fees
- Kerbside recycling
- Local Government and Official Information and Meetings Act 1987
- Permits under Waipa District Public Places Bylaw 2018
- Property and lease charges
- Registration of premises (Food/Health)*
- Regulatory - Other Fees and Charges*
- Resource management Fees and Charges*
- Stock droving and crossings
- Stock impound fees
- Town Hall hire fees
- Trade waste
- Utility access requirements

This Statement of Proposal includes:

- The background to the proposal;
- The reasons for reviewing the fees and charges;
- A summary of the legislation related to the review;
- A summary of the review process;
- An overview of the key changes;

- Instructions on how to make a submission;
- A submission form; and
- The proposed draft of all Fees and Charges included in this Statement of Proposal.

*In making any resolution under Food Act 2014 or the Resource Management Act 1991, Council must use the section 83 special consultative procedure of the Local Government Act 2002. Other Fees in Schedule B may be set following consultation which adheres to principles detailed in section 82 of the Local Government Act. To simplify the public engagement process, all proposed Fees and Charges have been communicated in a single Statement of Proposal.

The proposed Fees and Charges, inclusive of GST, will take effect from 1 July 2020.

Background

Fees and Charges have been reviewed as part of the Annual Plan process. Council's Revenue and Financing Policy provides information on various funding sources and the rationale for the use of each funding source. Typically, where a service or activity is intended to benefit an individual (i.e. a dog registration benefits an individual dog owner), Council will apply a fee to cover the cost of delivering that service.

Reason for reviewing the Fees and Charges

The purpose of reviewing the Fees and Charges is to ensure that each charge will recover the actual and reasonable costs associated with:

1. Goods, services, or amenities provided by the local authority.
2. The issuing or monitoring of permits, inspections and other approvals associated with Council's bylaws.
3. Processing and making decisions in relation to resource consents, plan changes and designations, and fulfilling certain other regulatory obligations under the Resource Management Act 1991.

Legislation

This Statement of Proposal has been prepared to fulfill the purposes of sections 83(1)(a) and 87(2)(a) of the Local Government Act 2002.

Summary of review process

- Prepare a proposed Fees and Charges Schedule 2020/21.
- Prepare a statement of proposal that includes the proposed Fees and Charges Schedule 2020/21.

- Make the statement of proposal available for public inspection and distribute.
- Publicly advise the proposed Fees and Charges Schedule 2020/21.
- Receive submissions on the proposed Fees and Charges Schedule and hold Council hearings.
- Council to make decisions on submissions received.
- Council to formally adopt the proposed Fees and Charges Schedule.

Summary of proposed changes to Fees and Charges Schedule

Building control fees

A number of fees have been increased approximately 5%. This fee adjustment is required to cover the increase in associated costs and technical processing requirements.

Cemeteries

A number of fees have been increased by approximately 10%. This fee adjustment is required to cover associated costs of cemetery management.

Dog registration and impounding fees

Fee increase has been limited in order to keep dog registration affordable.

Kerbside recycling

Fees have increased slightly to meet the costs of supplying new wheelie bins.

Local Government and Official Information and Meetings Act 1987

No changes to fees under this section are proposed.

Permits under Waipa District Public Places Bylaw 2018

Minor fee increases are proposed, generally in line with inflation.

Property and lease charges

No changes to fees under this section are proposed.

Registration of premises (Food/Health)

Fees have been increased to ensure recovery of Council officers' time.

Regulatory - Other Fees and Charges

Fees have been increased to ensure recovery of Council officers' time.

Resource management Fees and Charges

Fees have been increased to ensure recovery of Council officers' time.

Stock droving and crossings

Fees have been increased to ensure recovery of Council officers' time.

Stock impound fees

No changes to fees under this section are proposed.

Town Hall charges – Cambridge, Kihikihi and Pirongia

The fees for Town Hall hire have been simplified.

Trade waste

Fees have been increased in line with inflation. Audits will be charged for as they occur rather than as part of the fee.

Utility access requirements

Fees have changed to ensure recovery of Council officers' time.

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Consultation and Submissions

Anyone can make a submission about the proposed Waipa District Council Fees and Charges Schedule and we encourage you to let us know your views.

What is a submission?

Submissions are a written record of your views / preferences on a particular issue. By making a submission you can ensure that your voice is heard by councillors to assist them in their decision making. Submissions may be sent or given to the Council from any organisation or any member of the public during a time period specified by Council. In most cases submission forms are available at Council offices and libraries and on the 'Have your say' page of Council's website.

When can I make a submission?

The submission period for the proposed Waipa District Council Fees and Charges Schedule opens on 23 March and closes at 5pm on 24 April 2020.

How can I make a submission?

Any person may make a written submission on the content of this proposed Schedule.

Submissions must be in writing and should follow the format shown in the submission form following this page. This form is intended as a guide only, but is suitable for brief submissions. Please attach additional pages as necessary.

In addition, if you wish to present your comments in person, Council will conduct hearings commencing 26 May 2020 (or as early thereafter as possible). Submitters wishing to be heard in support of their submission must clearly state this in their submission. All submitters wishing to be heard will be contacted to arrange an appropriate time on the date specified.

Please note that written submissions are to be received by Waipa District Council by
5pm on 24 April 2020.

Submissions can be:

Online: www.waipadc.govt.nz/haveyoursay

Emailed to: submissions@waipadc.govt.nz
Subject heading should read: "Fees and charges 2020/21 – Submission"

Posted to: Waipa District Council
Private Bag 2402
Te Awamutu 3840
Attn: Graham Pollard

Delivered to: Waipa District Council
101 Bank Street
Te Awamutu
Attn: Graham Pollard

OR

Waipa District Council
23 Wilson Street
Cambridge
Attn: Graham Pollard

What happens next?

Council will acknowledge each submission received in writing.

Following the closing of submissions on 8 April 2019, all submissions will be reviewed by Councillors. Verbal submissions will be heard and all submissions formally considered at a Council hearings commencing on 26 **May 2020**. This meeting is open to both submitters and the public to attend.

Important Dates to Remember:

Submissions Open – 23 March 2020

Submissions close – 5pm on 24 April 2020

Hearing commence – 26 May 2020

Submission Form



Fees & Charges 2020/21 Submission Form

To: Waipa District Council, Private Bag 2402, Te Awamutu 3840

Phone: 0800 924 723 | Fax: 07 872 0033 | Web: www.waipadc.govt.nz | Email: submissions@waipadc.govt.nz

SUBMISSIONS CLOSE: 5pm – 24 April 2020

Full name:

Organisation: (if applicable)

Address for correspondence:

Email:

Phone:

For office use only:

Submission No.

Submissions made under the Local Government Act 2002 are public documents. They are made available in a report to the elected members of Council and to the public via Council's website and on request. Personal information supplied will be used for administration purposes and as part of the consultation process. You have the right to correct any errors in personal details contained in your submission.

Are you happy for your name to be released to the public in association with this submission?

Yes

No

I wish to present my submission verbally to a public Council hearing: Yes No

I/we support / oppose the proposed Fees & Charges

The reasons for my/our support or opposition of the proposed Fees & Charges:

I would like to see the following changes to the proposed Fees & Charges:

I have attached additional information: Yes No

.....

Signature of person making submission or person authorised to sign on behalf of person making submission

.....

Date

Building control fees

Pursuant to the Building Act 2004.

Note:

- Fees become operative from 1 July 2020.
- All references herein to Section and Schedule matters are to the Sections and Schedules of the Building Act 2004 unless otherwise specified.
- All charges are stated inclusive of GST, unless noted.
- Should any particular job significantly exceed the stated fee, an additional charge will be payable.
- Where external expertise is necessary in processing building consents, the charge for those services will be passed onto the applicant.
- This scale of fees does not include a structural checking fee.
- Fees for project categories 1, 2 and 3 are to be paid in full on application. For all other categories paid on granting of consent.
- Traveling costs apply to categories 4 – 15, where the project is located in excess of 5kms from the nearest Council office.
- Building Consent fees include the cost of the Code Compliance Certificate.
- Project Information Memorandum fees are payable in full on application.
- We are 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, \$1.00 per \$1,000 is payable.
 - **Building Levy**
For every building consent with an estimated value of \$20,444 and over, \$2.01 per \$1,000 is payable.

Building consent

	Project Category	Building Consent Fees 2020/21	# Inspection Hours	Project Information Memorandum (PIM) fees 2020/21
No mileage or microfilm	1 Minor Works Solid fuel heaters Plumbing or drainage Garden shed (10m ² to 20m ²) Solar heating panels Installation of basic warning system	\$446.00	0.75	\$105.00
	2 Minor Building Work Carports Demolition Parapools and equivalent type Decks/pergolas Shade-sails/archgolas Retaining walls	\$688.00	1.0	\$185.00
	3 Other Buildings Garages Hay barns Implement sheds Concrete/masonry swimming pools Conservatories	\$817.00	1.5	\$185.00
4	Detached habitable buildings – no plumbing or drainage, e.g. sleep out, office, studio. Alterations and additions up to 30m ² – no plumbing or drainage Cowshed extensions	\$954.00	2.0	\$2353.00
5	Detached habitable buildings with plumbing and drainage, e.g. sleep out with toilet and shower. Alterations and additions up to 30m ² with plumbing or drainage	\$1,559.00	4.0	\$2353.00
6	Alterations and additions up to 60m ² Other new buildings up to 60m ² , e.g. industrial workshop, commercial office (excludes dwellings). <i>Note: for work over 60m², dwelling or commercial/industrial fees apply</i>	\$1,905.00	5.0	\$2353.00
7	Dairy sheds	\$2,042.00	5.0	\$2353.00
8	Re-sited dwellings	\$2,474.00	6.0	\$350.00
9	Dwelling single storey – up to 100m ²	\$2,993.00	8.0	\$350.00
10	Dwelling single storey – up to 250m ²	\$3,426.00	9.0	\$350.00
11	Dwelling single storey – in excess of 250m ²	\$3,858.00	10.0	\$350.00
12	Dwelling two storey or more – up to 250m ²	\$4,118.00	10.0	\$350.00

	Project Category	Building Consent Fees 2020/21	# Inspection Hours	Project Information Memorandum (PIM) fees 2020/21
13	Dwelling two storey or more – in excess of 250m ²	\$4,637.00	11.0	\$350.00
14	Small commercial/industrial – up to 300m ²	\$3,815.00	8.0	\$470.00
15	Commercial/industrial – in excess of 300m ²	\$173.00 per hour		\$630.00

BRANZ	For every consent with an estimated value of \$20,000 and over	\$1.00 per \$1,000
MBIE	For every consent with an estimated value of \$20,444 and over	\$1.75 per \$1,000

Hourly rate	Building Compliance Officer	\$173.00
Inspections	Additional inspections where client requests an inspection but project was not ready or inspection was not covered by the standard fee	\$173.00
Secondhand building	Inspection of secondhand building to be relocated in the District: Additional travel costs apply to inspections outside the District	\$519.00
Travel costs	Applies to inspections in excess of 5km from the office where the consent was issued. (inclusive of staff time)	\$3.60 per km

Section 77	Certificate for construction over two or more allotments (Section 77 Building Act 2004)	
	Internal process by council staff Council's solicitor to prepare notice	\$260.00 At Cost
Section 73	Notice when building on land subject to a natural hazard (Section 73 Building Act 2004)	
	Internal process by council staff Council's solicitor to prepare notice	\$260.00 At Cost
Certificate of Acceptance	Applications for Certificate of Acceptance (Section 97 Building Act 2004). In addition to the fees that would have been payable had the owner or previous owner applied for a building consent before carrying out the building work.	\$173.00 per hour plus BC fees
Certificate for Public Use	Applications for Certificate for Public Use (Sections 363A and 363B Building Act 2004)	\$519.00
Building Consent Exemption	Exemption from requirement to obtain a building consent under Schedule 1 clause 2	\$173.00

Compliance Schedules	New compliance schedules (Section 111 Building Act 2004)	\$346.00
	Amendments to existing compliance schedule (Sections 106 and 107 Building Act 2004)	\$173.00

BWOF	Building Warrant of Fitness (BWOF) audit inspections (Section 111 Building Act 2004)	\$173.00 per hour
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Variations	Applications for variations to a Building Consent (Section 45 Building Act 2004)	\$173.00 per hour
Peer review	Peer review of specific designs by external agents, e.g. Structural Engineer, Fire Engineer, Lift Engineer, Mechanical Engineer	Cost plus 5% handling fee
Pool inspection	Inspection of existing swimming pool fence – includes inspection, registration and letter of compliance	
	First inspection	\$100.00
	Subsequent inspections	\$57.00
Waivers or modifications	Applications for waivers or modifications in relation to means of restricting access to residential pools (Section 67A Building Act 2004)	\$780.00

Amusement device permits	For one device, for the first 7 days	\$11.50
	For each additional device operated by the same owner for the first 7 days	\$2.30
	For each device for each further period of 7 days	\$1.15
	Section 11 Amusement Device Regulations 1978. These fees are set by the Regulations	
Marquees	Allows for one inspection to enable Building Compliance Officer to check egress	\$173.00
Exemption to carry out seismic work	Process application for exemption from requirement to carry out seismic work on a building subject to an earthquake-prone building notice. (Section 133AN Building Act 2004)	\$519.00

Fees are to be paid in full.

Cemetery fees

Description	Fees & Charges 2020/21
Interments	
All casket (Burial) interment	\$955.00
Stillborn	\$86.00
Children under nine	\$143.00
Ashes	\$114.00
After 2:00pm Monday – Friday / Weekends / Public Holidays (includes before 10.00am Monday or day after public holiday)	\$148.00 + additional
All interments in the Waipa District Council shall be extra depth (2.27m)	
Disinterment/Reinterment	
Within 12 months	At cost
After 12 months	At cost
Ashes	At cost
Reopening fee	At cost
(+ Interment fees)	
Plot purchase (including maintenance)	
Adult plots	\$2,068.00
Children's plots (under nine)	\$543.00
Ashes (This fee does not include a plaque – the plaque shall be supplied by the applicant and shall be of such dimensions to fit on a standard berm)	\$490.00
RSA	No charge
Surcharge on reserved plots	\$164.00
Natural burial	
Natural burial plot	\$1910.00
Out of district burials	
Add 50% to all costs	
Memorial installation	
Permit processing fee	\$50.00

Dog registration and impounding fees

Pursuant to the provisions of the Dog Control Act 1996. Fees for the registration and control of dogs for the year commencing 1 July 2020 to 30 June 2021 are due 1 July 2020 and all dogs must be registered by 31 July 2020.

The following fees are prescribed and apply to all dogs over the age of three months. All fees include GST.

Fees Effective 1 July 2020

Description	Fees & Charges 2020/21	
	Standard if paid by 31 July 2020	including 50% penalty if paid on or after 1 August 2020
Urban Fee (for full year):		
▪ No rebates	\$90.00	\$135.00
▪ Neutered Rebate (\$10.00)	\$80.00	\$120.00
▪ Fencing Rebate (\$15.00)	\$75.00	\$112.50
▪ Fencing and Neutered Rebates (\$25.00)	\$65.00	\$97.50
Rural Fee (for full year)	\$52.00	\$78.00
Out of District Fee (for impounded and rehomed dogs only)	\$52.00	\$78.00

Notes:

1. A penalty will apply for late payment each year, after 1 August, the applicable fee will increase by 50% as provided for in the Dog Control Act 1996.
2. The penalty does not apply within 14 days of acquiring a dog, or within 14 days of the dog attaining three months of age.
3. No fee is payable in respect to assistance dogs provided a registration is received by the due date, after which the standard fees apply.
4. Registration fees for dogs to be re-homed by Council, or by any registered charity organisation approved by the Environmental Services Team Leader may be reduced or waived for the first registration, if registered prior to or within 7 days of the new owner acquiring the dog.
5. Urban and rural areas for the purpose of dog registration fees are shown on Council maps and may be subject to adjustment.
6. To receive the fencing rebate, an application must be made to Council prior to 1 April and the property must be inspected by an Animal Control Officer, and approved as suitable for the type of dog. Applications received after 1 April may be processed but rebate will not apply until following registration year.
7. To receive the neutered dog rebate, a veterinary certificate must be provided at the time of, or prior to, registration.
8. Dogs classified as dangerous pursuant to the Dog Control Act 1996 will pay an additional 50% of the usual fee that would apply to that dog if it was not classified.

9. Any owner entitled to a refund of any fee may choose to donate that fee to Council for the use in rehoming activities, or a welfare organisation approved by the Environmental Services Team Leader.
10. Replacement registration tags are available for \$3.00 each.

Permits

A permit is required from Council if you own or are keeping more than:

- (a) Two dogs on land in an urban area; or
- (b) Five dogs per dwelling on any rural land in the District.

Urban/rural land for the purpose of permits is defined in the Dog Control Policy and are the same areas as used for determining registration fees, and are subject to adjustment.

The fee is \$65.00 for a new permit and the permit, if approved, lasts for three years.

The fee for renewal of an existing permit with no changes is \$30.00.

If more than one inspection is required prior to approval, a further fee of \$30.00 will apply per visit. Application forms are available from Council offices or online at www.waipadc.govt.nz.

Definitions

“Property” means “a property or a collection of properties under common occupancy or ownership, and in a single certificate of title”

Impounding fees for dogs

Description	Fees & Charges 2020/21
Fee for seizure/custody or first impounding	\$75.00
Fee for each subsequent impounding within the current registration year	\$100.00
Fee for micro chipping	\$27.00
Sustenance (per day)	\$10.00
Sundry Items (when available)	
Slip Leads/Clip Leads - 3/8 inch width	\$18.00
Slip Leads/Clip Leads - ½ inch width	\$30.00

Note: (1) The destruction or disposal fee for any unwanted/unclaimed/surrendered/impounded/surrendered dog is \$55.00 plus applicable sustenance fees.

Note: (2) The owner of an impounded dog that is not claimed or signed over to Council remains liable for all impounding and sustenance fees irrespective of the fate of the dog.

Note (3) Micro chipping is to be booked and paid in advance, and will occur at times and locations specified by Council. Other arrangements may incur mileage at \$0.80/km.

Registration fees may be paid by cash, cheque, EFTPOS or credit card (surcharge applies) at Council offices in Bank Street, Te Awamutu and Wilson Street, Cambridge or by posting to Waipa District Council, Private Bag 2402, Te Awamutu, internet banking or online by credit card – details are shown on the dog registration application form. For further information please phone Cambridge (07) 823 3800, Te Awamutu (07) 872 0030 or (0800) 924 723.

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Kerbside recycling service

Household recycling service charge

All residential dwellings in urban residential and rural areas of the District will receive a kerbside recycling service. This service is rated on a per dwelling basis, and the annual rate for the service (the recycling rate) is notified in the Long Term Plan (LTP) or the Annual Plan for that year. The rate will be levied through the rates demand notice.

General recycling service charge

Council, at its discretion, may extend the kerbside recycling service to include other properties where the annual recycling rate is not levied, and impose such conditions as it thinks fit. Where an individual or organization receives such a service that individual or organization will be required to pay a charge equivalent to or more than the annual recycling rate applicable at the time. Recipients of this service will be invoiced on a yearly basis.

Recycling bin

Description	Fees & Charges 2020/21
240L Mixed Recycling Wheelie Bin	\$64.00 per bin
140L Glass Only Wheelie Bin	\$62.50
Partial charge for new rated properties	Full months of rating year remaining ÷ annual charge

Any replacement wheelie bins needed because of customer damage or loss will be charged at the price indicated above.

Note: The cost of the bins are included in rates if they're paid by 1 July. Where a new property has been rated for the service after 1 July, they will be required to pay a partial charge for the recycling service. The partial charge is based on the remaining full months in the rateable year divided by the current annual kerbside recycling targeted rate.

In all other cases the bins will charged at the price indicated above.

Local Government and Official Information and Meetings Act 1987

The following charges and procedures for the provision of official information are approved by Government and endorsed by the office of the Ombudsman.

Existing charges to remain

There are currently areas where access to official information is given free of charge or pursuant to an existing charging arrangement.

Fixing the amount of charge

The amount of charge should be determined by:

- Establishing whether or not the request is made by an identifiable natural person seeking access to any personal information about that person.
- Such requests are **not** subject to any charge.
- The aggregate amount of staff time exceeding one hour spent in actioning the request.
- This will include search and retrieval of information, the provision of transcripts and the supervision of access.
- The number of pages of A4 sized of foolscap photocopy to be provided exceeding 20.
- For any other cost, the amount actually incurred in responding to the request.
- This will cover the provision of copies of video, audio and film tapes, computer time or other situations where a direct charge is incurred.

Where repeated requests are made in respect of a common subject over intervals of up to eight weeks, requests after the first should be aggregated for charging purposes.

The charge should represent a reasonable fee for access given. It may include time spent:

- In searching an index to establish the location of the information.
- In locating (physically) and extracting the information from the place where it is held.
- In reading and reviewing the information.
- In supervising the access to the information.

The charge should **not** include any allowance for:

- Locating and retrieving information which is not where it ought to be; or
- Time spent deciding whether or not access should be allowed and in what form.

Where the free threshold is only exceeded by a small margin it is a matter of discretion whether any fee should be paid and, if so, how much.

Staff time

Time spent by staff searching for relevant material, abstracting and collating, copying, transcribing and supervising access where the total time is in **excess of one hour** should be charged out as follows:

- An initial charge of \$44.00 for the first chargeable half hour or part thereof; and
- Then \$44.00 for each additional half hour or part thereof.

The rate of charge applies irrespective of the seniority or grading of the officer who deals with the request.

Time spent in deciding whether or not to approve access and in what form should **not** be charged.

Photocopying

Photocopying on standard A4 or foolscap paper should be charged out as follows:

- No charge 0 to 5 pages.
- \$0.20 each page after the first 5 pages.

Actual costs

- All other charges incurred should be fixed at an amount, which recovers the actual costs involved.
- Producing a document by the use of 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 or foolscap size.

It is reasonable to recover actual costs involved when information provided will be of personal/commercial gain to the user, rather than benefiting the public at large. Personal gain does not include obtaining access to personal information.

Remission of charges

The liability to pay any charge may be modified or waived at the discretion of the department or organisation receiving the request under delegated authority. Full or partial remissions may be considered.

Such decisions should have regard to the circumstances of each request. However, it would be appropriate to consider inter alia:

- Whether payment might cause the applicant financial hardship.
- Whether remission or reduction of the charge would facilitate enhanced relations with the public or assist the Council or applicant organisation in its work.
- Whether remission or reduction of the charge would be in the public interest because it is likely to contribute significantly to public understanding or of effective participation in the

operations or activities of local government, and the disclosure of the information is not primarily in the commercial or private interest of the requester.

- Whether the applicant has formal charitable status under the Charities Act 2005, or otherwise provides a recognised service to the community.
- Is the use of the information by the requester likely to make a significant contribution to operations and activities of local government?
- Has the government requested submission from the public on a particular subject and is the information necessary to enable informed comment?
- Is the use of information likely to improve or enhance the understanding of the subject by the public at large as opposed to the individual understanding of the requester or a narrow segment of interested people?
- Is the information meaningful informative about operations and activities of government that have a direct connection to the reason for the request?
- Is the information already in the public domain in either the same or similar form, which the requester could acquire without substantial cost?
- Is the public at large the primary beneficiary of the expenditure of public funds necessary to release the information or is it the requester or a narrow segment of interested people?
- Is the information primarily in the commercial or private interest of the requester rather than the public interest? While it might appear on initial consideration that requests for information, for say, research purposes or to write a book or to have available in a library, might be considered in the 'public interest' and answer some of the criteria; this may not necessarily be so. There should still be reasonable evidence to show that the wider public benefit will accrue as a result of the research, or book or library depository. In the case of the media however, it can be reasonably assumed that they do have access to means of public dissemination. Each request should be considered on a case-by-case basis in light of all relevant information.

Members of Parliament may be exempted from charge for official information provided for their own use. In exercising this discretion it would be appropriate whether remission of charges would be consistent with the need to provide more open access to official information for Members of Parliament in terms of the **reasonable** exercise of their democratic responsibilities.

Deposits

A deposit may be required where the charge is likely to exceed \$40.00 or where some assurance of payment is required to avoid waste of resources. A deposit may only be requested after a decision has been made to make the information available.

The applicant should be notified of the amount of deposit required, the method of calculating the charge and the likely final amount to be paid. Work on the request may be suspended pending receipt of the deposit.

The unused portion of any deposit should be refunded forthwith to the applicant together with a statement detailing how the balance was expended.

Review of decisions on charges

Section 27(1)(b) of the Official Information Act 1982 provides that the Ombudsman may investigate and review any decision on the charge to be paid in respect of a request for access to official information. When information applicants of charges to be paid, organisations should point out this right of appeal to the Ombudsman.

A record should be kept of all costs incurred. Wherever a liability to pay is incurred the applicant should be notified of the method of calculating the charge and this fact noted on the record.

GST

The charges given in these guidelines are inclusive of GST.

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Permits under Waipa District Public Places Bylaw 2018

Mobile traders

Description	Fees & Charges 2020/21
Fee - New application	\$320.00
Annual fee - Renewal	\$160.00 per operator
Temporary (up to three months)	\$160.00 per operator

Notes:

1. Definition of **Mobile Trader** – means any person who in a public place (a) solicits for orders; or (b) offers, distributes, or sells any goods or services by foot or from any vehicle or stall or part thereof.
2. Market day/group permits. Where a market day, fair or large event involving a number of mobile traders takes place, the organiser may apply for a permit under the bylaw which will cover all mobile traders participating providing that they adhere to the terms and conditions of any permit issued. The organiser will be required to provide a list of mobile traders participating with the application for the permit, together with details of goods or services being sold or offered by each trader. The provisions of the Food Hygiene Regulations 1974 are still applicable in addition.
3. The provisions of the Food Hygiene Regulations 1974 are still applicable in addition to the above and persons requesting to sell food will also require a food registration permit. See the “registration of premises” section.

Café tables and chairs and displays of goods for sale

Description	Fees & Charges 2020/21
Fee – new application	\$240.00
Annual fee - renewal	Minimum \$80.00
Annual occupation fee – per 1m ² occupied	\$22.00

Notes:

1. Schedule 1 of the Waipa District Public Places Bylaw 2018 applies to café tables and chairs.
2. Clause 17 and schedule 1 of the Waipa District Public Places Bylaw 2018 applies to displays of goods for sale.

Signs in public places

Description	Fees & Charges 2020/21
Fee – new application	\$240.00
Annual fee - renewal	Minimum \$80.00

Notes:

1. Clause 12 and schedules 1 and 2 of the Waipa District Public Places Bylaw 2018 apply to the installation and display of signs.

Dispensations under Waipa Public Places Alcohol Control Bylaw 2015

Description	Fees & Charges 2020/21
Charge for dispensations	\$80.00

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Property and lease charges

Description	Fees & Charges 2020/21
Property Advisor (per hour)	\$150.00
Manager Property Services	\$232.00
Lease and License charges	
Annual administration fee for Community Leases	\$241.50
Renewal of Commercial Lease/s Council owned land	\$150.00 administrative charge plus reimbursement of Council's legal expenses, DoC fees and Resource Consent Application fees (where applicable)
New Lease/assignment or licence to occupy Council land	\$450.00 administrative charge plus reimbursement of Council's legal expenses, DoC fees and Resource Consent Application fees (where applicable)
Charges related to temporary occupation of Reserve Land (including Road Reserve)	
Commercial use	\$115.00 per day (12 hours maximum) or \$57.50 per half day (4 hours maximum) plus \$550.00 deposit (refundable if reserve left undamaged)
Community group	No charge
Property services	
First ½ hour spent on enquiry/request	No charge
Subsequent time spent on enquiry	Minimum charge of \$75.00 per ½ hour (\$150.00 per hour). Actual and reasonable costs will be calculated on a case by case basis and reimbursement of Council's legal expenses, DoC fees and Resource Consent Application fees (where applicable)

Registration of premises (Food/Health)

All fees include GST.

Food Act 2014 – Food Control Plans and National Programmes

All new food business established after 1 March 2016 will register under the Food Act 2014.

Description	Fees & Charges 2020/21
Fees applicable to all registration types	
All administration and verification activities including pre-registration assistance, annual audit, reporting, non-conformance visits and any activity not specified in the schedule below for operators based in the Waipa District.	\$165.00 per hour plus \$1.20 per km
All administration and verification activities including pre-registration assistance, annual audit, reporting, non-conformance visits and any activity not specified in the schedule below for operators based outside the Waipa District.	\$220.00 per hour plus \$1.20 per km
Cancellation of scheduled verification within 24 hours or key personnel not available for the verification	\$165.00
Fees applicable to Food Control Plans	
Application for registration of template Food Control Plan	\$410.00 plus hourly rate after the first hour
Application for renewal of registration of template Food Control Plan	\$320.00 plus hourly rate after the first hour
Application for a significant amendment [section 45(3)]of registration of template Food Control Plan, or move from Food Control Plan to National Programme during registration year	\$150.00 plus hourly rate after the first hour
Application for a minor amendment [section 45(2)]of registration of template Food Control Plan,	\$75.00 plus hourly rate after the first hour
Voluntary suspension of food control plan	\$85.00 plus hourly rate after the first hour
Fees applicable to National Programs	
Application for registration of National Program	\$410.00 plus hourly rate after the first hour
Application for renewal of registration of National Program	\$320.00 plus hourly rate after the first hour
Application for significant amendment [Section 81]of registration of National Program or move from National Program to Food Control Plan during the registration year.	\$150.00 plus hourly rate after the first hour
Voluntary suspension of National Program	\$85.00 plus hourly rate after the first hour
Issue of improvement notice, or review of an improvement notice	\$150.00 plus hourly rate after the first hour
Application for statement of compliance	\$150.00 plus hourly rate after the first hour

Description	Fees & Charges 2020/21
Fees applicable to all registration types	
Copies of Food Control Plan folder and documents	\$25.00

Temporary food premises in Waipa District

Holders of Food Control Plans or National Programs registered with their home authority will be permitted to trade at events or locations in the Waipa District provided the mobile / off site retail activity is included in that FCP/NP. Any tasks related to these will be charged as per Food Act 2014 fees above. Such traders will require separate Public Places Bylaw approval where appropriate.

Registrations under Health Act 1956

Description	Fees & Charges 2020/21
Registrations under Health Act 1956	
Offensive trades (Health Act 1956)	\$138.00
Camping grounds(Camping Ground Regulations 1985)	\$138.00
Hairdressers (Health (Hairdressers) Regulations 1980)	\$138.00
Funeral Directors/Mortuaries (Health (Burial) Regulations 1946)	\$138.00
Change of occupier/owner – All registration groups	\$80.00
Replacements or copies of certificates (including sale of alcohol documents)	\$50.00

Other fees and charges

Description	Fees & Charges 2020/21
Pre-purchase inspections and/or reports	\$165.00 per hour plus \$1.20 mileage per km
Pre-application meetings and consultation (food or sale of alcohol)	\$165.00 per hour
General inspection fee where not stated above (e.g. swimming pools, housing)	\$165.00 per hour plus \$1.20 mileage per km
Information requests other than the above	As per official information request charges

Sale and Supply of Alcohol Act 2012

Description	Fees & Charges 2020/21
Request for excerpts of sale of alcohol database (section 66(2))	\$50.00 as per regulation
Applications for waiver pursuant to section 208 of the Act	\$50.00

Regulatory – Other fees and charges

Type	Description	Fees & Charges 2020/21
Land Information Memorandum (LIM) pursuant to LGOIMA		
Urgent (5 working days) Properties Zoned Residential, Rural, Deferred Residential	Prepare and issue LIM	\$450.00
Non Urgent (10 working days) Properties zoned Residential, Rural, Deferred Residential	Prepare and issue LIM	\$315.00
All other Zones in District Plan not listed above	Prepare and issue LIM	\$400.00
Overseas Investment Certificates		
	For determining and issuing	\$315.00
Section 348 – Right of Way (ROW)		
Application for ROW under LGA 1974	Processing ROW application	\$700.00
Sale and Supply of Alcohol Act		
Section 100(f) certificates certifying that the proposed use of the premises meets the requirements of the RMA	Existing premises	\$160.00
	New or altered premises	\$250.00
Advertising of alcohol licence applications on Council's website		\$120.00
Alcohol Licence hearing costs not associated with the application itself (e.g. translation services etc) will be charged at actual cost.		
Hazardous activities and industries list determinations (HAIL)		
For supplying specific information to determine if a potentially contaminating activity has occurred on a property		\$80.00
Certificate of title search		
For searching for Certificates of Title through Land Information New Zealand (LINZ)		\$20.00

Resource management fees and charges

These fees and charges become operative on 1 July 2020 and apply for all work carried out and decisions issued on or after 1 July 2020 irrespective of when the application was lodged with Council.

Advisory Notes

- (a) Where an “F” is noted in the charges column, this means the fee is a fixed rate, and no additional charges will be made for that activity. Where there is no such notation, the charge is a deposit only and actual staff time (plus mileage where relevant) incurred over and above the deposit will be charged.
- (b) The fixed charge (“F”) for non-notified landuse consents will only apply when there is no other matter of non-compliance with the District Plan, where other rules are breached, the full deposit will apply.
- (c) “Consultant” includes any Commissioners, consultants, advisers, solicitors and any other creditors related to any matter connected with a resource consent or certificate application.
- (d) Where “actual staff time” is noted, this:
 - Will include a charge for any mileage incurred as a result of any inspections required; and
 - Includes any consultant engaged by Council; and
 - For the avoidance of doubt, “actual costs” also includes “actual staff time”.
- (e) Where legal fees are incurred by Council for the registration of any documents required due to any process, the actual legal costs will be charged in full (i.e. for registration of consent notices, bonds, easement cancellations etc.).
- (f) For the avoidance of doubt, any application which requires either limited or public notification, will be charged the limited or public notification fee, as applicable (regardless of the type of consent, or the section of the RMA the application is made under).
- (g) Urgent signing fee: When a request is made to sign documentation urgently for subdivision processes (post subdivision consent approval), an additional charge will be made. A request will be considered urgent if the return of the signed document is sought within a 24 hour period. Note: This does not **guarantee** documents will be able to be signed urgently. An Authorised Officer must be available to sign documentation, and may not always be available. Please check with Council’s Planning administration team **prior** to any request.

Fixed charges

1. The charges set out in the Schedule are charges which are fixed pursuant to Section 36 of the Resource Management Act 1991 (RMA).

All such charges are stated inclusive of GST at 15%, however should the GST rate be amended, GST will be charged at the prevailing rate.

2. All fixed charges are payable in full in advance. Pursuant to Section 36AAB(2) of the RMA, Council will not perform the action or commence processing the application to which the charge relates until it has been so paid.

Note: Documentation or certificates will not be issued until payment of charges have been cleared.

Additional charges

Where a fixed charge is in any particular case inadequate to enable Council to recover its actual and reasonable costs in respect of the matter concerned, Council will require the applicant to pay a deposit, followed by an additional charge to cover actual and reasonable costs.

The following may also be included as additional charges:

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

Purpose

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

Charge-out rates for Council officers and mileage

Charge-out rates for Council officers are set out in this Schedule and:

- (a) Are fixed charges;
- (b) If reference is made in the schedule to actual staff time, it will be charged in accordance with the relevant hourly charge-out rates;
- (c) The charge-out rates for Council officers and for mileage will apply to all matters listed in the Schedule so that:
 - if the fixed charge which has been paid in advance is greater by more than \$20.00 than the actual and reasonable costs incurred by Council relating to that application, a refund will be given when those costs are finally assessed; and
 - if the actual and reasonable costs incurred by Council relating to that application are inadequate to enable Council to recover its actual and reasonable costs then additional

charges calculated for staff time at the same rate will be payable (as well as any other items of additional charge which may have been incurred).

Additional fixed fees

At any time after the receipt of an application and before a decision has been made Council may fix a fee pursuant to Section 36(1) of the RMA which is in excess of the fixed charge set out in this schedule.

In that event:

- (a) 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(2) of the RMA; and
- (b) May also, pursuant to Section 36(5) of the RMA make additional charges.

Remission of fees

Staff with delegated authority may consider a reduction in any charge, on application to the Council. Any remissions will be in accordance with Section 36AAB(1) of the RMA.

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
General		
Pre application	Pre application meeting	Actual staff time except for the first half hour of the first meeting, which will not be charged
Pre-hearing meeting	For any meeting or mediation held (s99)	Actual staff time
Joint subdivision and landuse	For any joint application <i>Note – for joint applications, this is the only deposit that applies.</i>	\$4,960.00
Limited notified consent (land use and subdivision)	Any resource consent that requires limited notification	\$7,165.00
Notified consent (land use and subdivision)	Any resource consent that requires public notification	\$11,575.00
Landuse consents		
Non-notified	All landuse consents, except as otherwise provided below	\$2,500.00

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
	Resource consents for a Controlled or Restricted Discretionary Activity with non compliance with <u>one</u> bulk and location rule only <i>Note: if you are unsure whether this deposit is applicable, please discuss with a member of the Planning team before submitting your application.</i>	\$2000.00
	Non Complying (excludes road boundary setbacks which will require the standard \$2,500.00 deposit)	\$3,500.00
	Natural and/or cultural Landscape area	F
	Character Precinct	\$1,200
	Protected Trees <i>Note: a remission up to the full cost of the fixed fee, including the cost of an arborist assessment, will apply where the maintenance of a protected tree is assessed by a qualified arborist as being necessary for safety reasons, or to maintain the health of the tree</i>	F \$880.00
Resource consent exemptions (Section 87 (B)(a) and Section 87 (B) (b) notices)	Boundary Activities	F \$300.00
	Marginal or Temporary rule breaches	\$630.00
Subdivision consents		
Non-notified	≤ 9 lots, where no road/reserves proposed	\$3,850.00
	≤ 9 lots, where roads and/or reserves are proposed	\$4,960.00
	≥ 10 lots, (including roads and reserves)	\$8,800.00
	Non Complying Activities	\$4,500.00
Subdivision processes (post approval)		
Section 221	Consent Notice - preparation, authorization, change or cancellation	\$300.00
Section 223 certification	For subdivisions ≤ 2 lots	F \$300.00
Section 223 certification	For subdivisions ≥ 3 lots	F \$630.00
Section 224C certification	All subdivisions	\$330.00 +actual staff time
Section 226	Restriction upon issue of certificate of title	\$470.00
Section 241	Cancellation/partial cancellation of amalgamation condition	\$470.00
Section 243	Easement approval or revocation	\$470.00
Subdivision miscellaneous		
Engineering	For inspections of any works for conditions, including checking engineering plans and any amendments	Actual staff time

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
	RAMM Collection (minimum of 2km carriageway)	\$820.00 per day
Technical costs	CCTV data uploaded to Retic Manager (minimum 100 metres)	Minimum \$240 plus \$2.40 per lineal metre
Cross lease	Amendments to flats plan	\$630.00
Urgent signing fee for subdivision post approval processes	To sign any documentation within a 24 hour period <i>Note: This does not guarantee urgent signing will be possible, refer to notes below for further information.</i>	\$100.00
	Asset collection, ≤ 9 lots	\$2,130.00
	Asset collection, ≥ 10 lots	\$4,095.00
Other resource management activities		
Section 125/126	Applications for extensions of consent periods	\$840.00
Section 127	Change or cancellation of a condition/s of consent (non-notified only)	\$1,500.00
Section 128 - 132	Review of consent conditions (non-notified only)	\$840.00
Section 134	Transfer of holders interest in a consent	F \$168.00
Section 138	Application to surrender resource consent	\$660.00
Section 139	Application for certificate of compliance	\$2,315.00
Section 139A	Existing use right determination	\$2,315.00
Section 357	Objections pursuant to section 357(A) or (B) of RMA <i>Note: Not invoiced if objection upheld in full. A part charge may be made if the objection is upheld in part.</i>	\$490.00
National Environmental Standards	Confirmation of compliance with National Environmental Standards	Actual staff time
Other	Any application pursuant to the RMA not listed elsewhere	\$1,585.00
Designations		
Public or Limited notified	Notice of Requirement for designation	\$11,000.00
Non-notified	Notice of Requirement for designation	\$5,785.00
Section 176	Application for outline plan	\$710.00
Section 176A(2)	Waiver of requirement for outline plan	\$1,100.00
Sections 177, 178	<ul style="list-style-type: none"> ▪ Request to the Requiring Authority responsible for an earlier designation ▪ Application to do anything which would prevent or hinder the public work or project 	\$630.00
Section 180	Transfer of rights and responsibilities for designations	\$1,100.00

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
Sections 181, 182	requirement for alteration or removal/partial removal of a designation	\$1,680.00
Section 184/184A	Application to determine designation lapsing	\$3,300.00
HERITAGE ORDERS		
Sections 189/189A, 196, 177	<ul style="list-style-type: none"> ▪ Requirement for Heritage Order ▪ Requirement for removal of Heritage Order ▪ Request to Requiring Authority responsible for the earlier heritage order 	\$1,575.00
PRIVATE PLAN CHANGE APPLICATION TO AMEND THE DISTRICT PLAN		
1 st Schedule	Processing, considering and determining a private plan change application	\$58,450.00
Compliance and monitoring		
General	Administration, review, correspondence	Actual staff time
Inspections (excluding engineering)	To monitor progress with giving effect to any resource consent, and compliance with consent conditions	\$155.00 per inspection
Engineering	For any inspection required	Actual staff time
Miscellaneous charges		
Legal instruments	Search for easement documents, covenants, encumbrances or any other document registered on Certificates of Title	Actual staff time + LINZ costs
Affixing Council's seal/ authorising document	For administration costs incurred in affixing Council's seal and/or signature to any document where a charge is not otherwise listed	\$175.00
Variation/cancellations	Variation or cancellation of any legal instrument not otherwise listed	\$470.00
Public notice	Costs associated with public notices	Actual staff time + advertisement fees
Signs	Affixing signs on site	\$35.00 per sign
Delegated approvals	Staff decision on application, acting under delegated authority	\$115.00
Bonds	Preparation, release and signing of any bond (excluding engineering)	\$315.00
	Preparation, release and signing of any bond - Engineering (roading and servicing works)	\$420.00
	Partial Bond release	Actual staff time
Consultants	The applicant will reimburse Council for any fees paid by Council to any Consultants	Actual consultant costs + actual costs
Noise control	For the return of equipment seized under RMA	F \$155.00

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
Hearings		
Attendance – Council Staff or Consultant	A charge will be made for the costs of all staff and/or consultants required to attend a hearing	Actual staff/consultant time
Attendance – Commissioner / Regulatory Committee Members / Hearing Panel members	A charge will be made for the costs of all Commissioners, Committee or Hearing Panel members required to attend a hearing	Actual costs
Postponement/withdrawal or cancellation	If applicant fails to give a minimum of 5 working days written notice of a request for cancellation, withdrawal or postponement of a scheduled hearing	Actual costs
Venue	Hiring a venue for hearing	Actual costs
Request for information and supply of resource management documents		
Providing general advice	Providing advice and considering proposed applications <i>May include, but is not limited to: administration costs, research, meetings (including pre-lodgement), written correspondence.</i>	Actual staff time except for the first half hour of the first meeting, which will not be charged
Providing information	Any request to provide information in respect of the District Plan or any consent	Actual staff time
Providing copies	For the copying of information relating to consents and Council's resource management functions under Section 35 of the RMA, and the supply of any document	Actual staff time + photocopying charges
Waipa District Plan	Full printed copy of text	\$175.00
	Planning maps	\$55.00
	Provided on CD or USB drive (text, planning maps)	\$10.00
Photocopying	Per A4 page	\$0.20
	Per A3 page	\$0.30
Officer's hourly charge out rates		
	Manager (any)	\$235.00
	Team Leader (any), Principal Policy Advisor	\$220.00
	Senior Planner, Senior Policy Advisor, Project Planner, Senior Engineer, Biodiversity Planner/Ecologist	\$208.00
	Planner, Policy Advisor, Engineer, Reserves Planner	\$185.00
	Graduate Planner, Duty Planner, Graduate Engineer	\$145.00
	Planning Technical Officer and Administration	\$100.00
	Environmental Health Officer, Building Compliance officer	\$185.00
	Senior Enforcement Officer	\$150.00

Type	Description	Fees & Charges 2020/21 "F" are fixed charges, all others are deposits
	Monitoring and Enforcement Officer	\$145.00
	Governance Officer	\$100.00
	Any other staff member not listed above	\$150.00
Mileage		
	For each kilometre travelled	\$1.20
Hazardous Activities and Industries List (HAİL) determinations		
	Investigation fee	\$80.00

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Stock droving and crossings

Permit for having stock on a road in accordance with Waipa District Public Places Bylaw 2018.

Stock crossings

Stock crossings are dedicated positions along a road where stock is moved from one side of the road reserve to the other.

All stock crossings must be installed in accordance with the Waipa District Public Places Bylaw 2018 and any other conditions set.

Description	Fees & Charges 2020/21
Application for permit	\$380.00
Re-inspection fee	\$160.00

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Stock impound fees

Pursuant to the Impounding Act 1955.

First impounding

Description	Fees & Charges 2020/21	
	First animal	Per animal thereafter
Horses, cattle, mules, asses, deer and pigs	\$68.00 plus transport costs	\$24.00
Sheep, goats and others	\$68.00 plus transport costs	\$24.00
Subsequent impounding within any 24 month period involving animals owned by the same person or organisation	Number of impoundings x relevant fee	
Additional after-hours fee (5pm to 8am, weekends and statutory holidays)	\$70.00	

Driving charges

Responding to complaints, driving stock from road to pound, owners property or other place.

\$160.00 per hour per officer and mileage at local government rate for Ranger's time plus any other reasonable costs incurred.

Grazing per day

Description	Fees & Charges 2020/21
Horses, cattle, mules, ass, mule, deer and pigs	\$8.00
Sheep goats and others (plus costs of any hard feeds, i.e. hay, grain)	\$2.00

All other costs incurred as the result of impoundment are payable by the owner on release of the animal/s. Such costs may include cartage, droving, advertising, feed, veterinary attention, etc.

Town Hall charges – Cambridge

Community use charges apply to not for profit organisations that are based and operate within the Waipa District providing a benefit for the Waipa Community.

Cambridge Town Hall	Fees & Charges 2020/21	
	Corporate or Private Function	Community Group Use
Bond payable on booking	\$300.00	\$300.00
Deposit payable on booking	25%	25%
Community Group bookings longer than 3 consecutive days will receive a 25% discount		
Preparation, rehearsals, pack down \$20.00 per hour flat rate (please see booking form)		
Whole complex		
Half day hire (maximum 4 hour use)	\$260.00	\$140.00
Full day hire (maximum 12 hour use)	\$780.00	\$420.00
Main Hall only		
Half day hire (4 hour use)	\$175.00	\$95.00
Full day hire (maximum 12 hour use)	\$520.00	\$280.00
Edwardian room and kitchen		
Half day hire (4 hour use)	\$130.00	\$70.00
Full day hire (maximum 12 hour use)	\$390.00	\$210.00
Victorian room		
Half day hire (4 hour use)	\$85.00	\$45.00
Full day hire (maximum 12 hour use)	\$260.00	\$140.00

Sundry charges associated with Town Hall use

Commercial/Private Hire/Community Group Use	Fees & Charges 2020/21
Heating charges	\$40.00
Piano charge (includes tuning prior to booking)	\$40.00

Town Hall hire – Kihikihi and Pirongia

Charges may be varied in order to obtain best economic return, use of the facility and the need to reasonably recover costs from revenue. Facility users are required to complete a hire contract prior to using the facility.

Community use charges apply to not for profit organisations that are based and operate within the Waipa District providing a benefit for the Waipa Community.

Town Hall Hire – Kihikihi and Pirongia	Fees & Charges 2020/21	
	Corporate or Private Function	Community Group Use
Bond payable on booking	\$200.00	\$200.00
Deposit payable on booking	25%	25%
Community Group bookings longer than 3 consecutive days get a 25% discount		
Kihikihi Town Hall – Whole complex		
Half day hire (maximum 4 hour use)	\$50.00	\$25.00
Full day hire (maximum 12 hour use)	\$150.00	\$75.00
Pirongia Hall – Whole complex		
Half day hire (maximum 4 hour use)	\$50.00	\$25.00
Full day hire (maximum 12 hour use)	\$150.00	\$75.00

Trade waste

To be read in conjunction with the Trade Waste Bylaw 2011. Fees are GST inclusive at the prevailing rate.

Administration Charges	Fees & Charges 2020/21
Application fees	
Application fee – Permitted/Controlled Discharge (including final inspection)	\$209.00
Application fee – Conditional consent (covering 5 hours' work including final inspection, including tanker disposal)	\$387.50
Hourly rate for applications	\$110.00
Temporary discharge (including final inspection)	\$209.00
Renewal fee for permitted or conditional Trade Waste Consents (plus additional hourly rate for more than 30 minute time noting that site inspection charges may also apply)	\$102.50 + hourly rate for more than 30 minutes
Variation/Change of Details Request for permitted or conditional consents (plus additional hourly rate for more than 30 minute time noting that site inspection charges may also apply)	\$55.00 + hourly rate for more than 30 minutes
Special Trade Waste agreements, variations or renewals	Actual cost
Site inspection fees	
Permitted/Controlled discharge - Final inspection (approval to discharge) /site audit / additional inspection	\$147.00
Conditional Consent - Final inspection (approval to discharge) - additional inspection	\$233.50
Temporary Discharge - Final inspection (approval to discharge) - additional inspection	\$233.50
Site inspection –non compliance	\$233.50
Annual charge	
Permitted/Controlled/Special/Tankered discharge Note: Administration costs only. Audits will be charged as they occur.	\$55.00
Conditional/Special/Tankered discharge - Risk Class 3	\$1,635.50
Conditional/Special/Tankered discharge - Risk Class 2	\$934.00
Any temporary discharge	\$209.00
Tankered waste disposal	
Tankered waste disposal to Wastewater Treatment Plant or reticulation in accordance with Trade Waste Bylaw \$/m ³	\$74.50
<p><i>Note:</i></p> <ol style="list-style-type: none"> 1) Tankered waste may not be accepted at the Waters Manager's sole discretion; and 2) Tankered waste disposal to Wastewater Treatment Plant or reticulation <u>not</u> in accordance with Tradewaste Bylaw will require a conditional or special agreement in accordance with the Tradewaste Bylaw; and 3) For addresses in the district associated with an existing tradewaste consent, the consent's charging provisions will supersede the tankered waste volumetric rate. 	

1C.1.1 Charging formula

The formula for calculation of the load based trade waste charge is as set out below.

$$(V \times V_c) + (SS \times SS_c) + (BOD \times BOD_c) + (TKN \times TKN_c) + (TP \times TP_c)$$

Parameter	Fees & Charges 2020/21
V _c Flow Volume	\$1.28/M ³
SS _c Suspended solids	\$1.10/kgSS
BOD _c Organic Loading	\$1.24/BOD
TKN _c Total Kjeldahl Nitrogen	\$1.28/kgTKN
TP _c Total Phosphorus	\$5.22/kgTP
Connection or disconnection fee	\$449.50

Table of parameters with descriptions	
V	The volume discharged
V _c	The unit volume charge \$/ M ³
SS	The mass of suspended solids discharged
SS _c	The unit SS charge \$/kg
BOD	The mass of BOD discharged
BOD _c	The unit BOD Charge \$/kg
TKN	The mass of Total Kjeldahl Nitrogen (TKN) discharged
TKN _c	The unit TKN charge \$/kg
TP	The mass of Total Phosphorus (TP) discharged
TP _c	The unit TP charge \$/kg

Utility access requirements

For all work to be undertaken on road reserve (including within footpaths, berms and carriageways) a Corridor Access Request (CAR) is required. The CAR allows Council to approve, track and ensure proper reinstatement to works undertaken in the street.

The Utilities Access Act 2010 provides for applications for permission to excavate in streets and roads for services such as electricity, three waters, gas, telecoms etc.

Under certain circumstances Waipa District Council will accept 12 month access opportunities under our multiple occurrence coverage formats. This is for maintenance works only not new projects.

All access requests may be inspected by Council staff or agents at any time for compliance with permit conditions

Description	Fees & Charges 2020/21
Single Occurrence Permit	
Isolated street opening permit application (plus the applicable trenching fee and Traffic Management Plan fee)	\$165.00
Multiple occurrence permit for utility maintenance works	
Multiple opening permit application covering a 12 month period (One off set up fee then occurrence fee plus the applicable trenching fee)	\$330.00 + \$58.000 for each occurrence
Excavation, trenching or drilling	
1 – 99m (This is the minimum fee in conjunction with the permit fee)	\$85.00
100 – 499m	\$160.00
> 500m	\$268.00
Non-compliance with conditions	\$180.00 per hour
Additional inspections required for complex projects, changes to project extents and conditions, or as required to address non-compliance with conditions.	\$180.00 per hour (includes travel allowances)

Note: Trenching costs are in addition to the Permit application fee and reflect the work involved in doing completion and maintenance inspections based on length of work sites.

Traffic Management Plan reviews

Traffic Management Plans (TMP) require evaluation and approval by the Council Traffic Management Coordinator to ensure public safety, the costs of which are charged to the applicant. There is no charge for community not for profit event TMP reviews.

Description	Fees & Charges 2020/21
Approval of simple TMPs	\$180.00/TMP
Approval of complex TMP	\$180.00 per hour (excludes travel allowances)
Actions required to address non-compliance with TMP conditions	\$180.00 per hour (excludes travel allowances)
Non-compliance for not having a TMP or an approved TMP	\$400.00 plus TMP approval cost

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