



AGENDA

RĀRANGI TAKE

NOTICE OF AN EXTRAORDINARY MEETING OF

COUNCIL

to be held on **Monday 04 May 2020** commencing at **1.00 pm** via Zoom

Chairperson: His Worship the Mayor

Members: Cr Carruthers (Deputy)
Cr Hart
Cr Kennedy
Cr Martin
Kw Tumahai

Cr Davidson
Cr Hartshorne
Cr Keogan
Cr Neale
Kw Madgwick



In accordance with clause 25B of Schedule 7 of the Local Government Act 2002,
members will attend the meeting by audio or audiovisual link

Council Vision:

We work with the people of Westland to grow and protect our communities, our economy and our unique natural environment.

Purpose:

The Council is required to give effect to the purpose of local government as prescribed by section 10 of the Local Government Act 2002. That purpose is:

- (a) To enable democratic local decision-making and action by, and on behalf of, communities; and
- (b) To promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.

1. KARAKIA TĪMATANGA OPENING KARAKIA

Kia hora te marino
Kia whakapapa pounamu te moana
Hei hurahai mā tātou
I te rangi nei
Aroha atu, aroha mai
Tātou i a tātou katoa
Hui e! Tāiki e!

May peace be widespread
May the sea be like greenstone
A pathway for us all this day
Give love receive love
Let us show respect for each other
Bind us all together!

2. NGĀ WHAKAPAAHA APOLOGIES

3. WHAKAPUAKITANGA WHAIPĀNGA DECLARATIONS OF INTEREST

Members need to stand aside from decision-making when a conflict arises between their role as a Member of the Council and any private or other external interest they might have. This note is provided as a reminder to Members to review the matters

on the agenda and assess and identify where they may have a pecuniary or other conflict of interest, or where there may be a perception of a conflict of interest.

If a member feels they do have a conflict of interest, they should publicly declare that at the start of the meeting or of the relevant item of business and refrain from participating in the discussion or voting on that item. If a member thinks they may have a conflict of interest, they can seek advice from the Chief Executive or the Group Manager: Corporate Services (preferably before the meeting). It is noted that while members can seek advice the final decision as to whether a conflict exists rests with the member.

4. PŪRONGO KAIMAHI STAFF REPORTS

- Adoption of Draft Annual Plan 2020/2021 (Pages 4 - 53)
- Adoption of Draft Consultation document 2020/2021 (Pages 54 - 75)

**DATE OF NEXT ORDINARY COUNCIL MEETING – 28 MAY 2020
COUNCIL CHAMBERS, 36 WELD STREET, HOKITIKA**

Report



DATE: 4 May 2020
TO: Mayor and Councillors
FROM: Group Manager: Corporate Services

ADOPTION OF DRAFT ANNUAL PLAN 2020/2021

1 SUMMARY

- 1.1 The purpose of this report is to propose the adoption of the Draft Annual Plan for the financial year ending 30 June 2021 attached as **Appendix 1**.
- 1.2 This issue arises from the requirements of Section 95 of the Local Government Act 2002 (LGA).
- 1.3 Council seeks to meet its obligations under the Local Government Act 2002 and the achievement of the District Vision adopted by the Council in May 2018, which are set out in the Long Term Plan 2018-28. These are stated on Page 2 of this agenda.
- 1.4 This report concludes by recommending that Council adopts the Draft Annual Plan for the financial year ending 30 June 2021 and instructs the Chief Executive to make the Draft Annual Plan 2020/2021 available to the Community from 7 May 2020.

2 BACKGROUND

- 2.1 S95(1) LGA requires Council to adopt an annual plan for each financial year.
- 2.2 The purpose of an annual plan is to contain the proposed annual budget and funding impact statement for the year to which the annual plan relates [S95(5)(a)] and identify any variation from the financial statements and funding impact statement included in the local authority's long-term plan [LTP] in respect of the year [S95(5)(b)].

- 2.3 An annual plan must contain appropriate references to the long-term plan in which the local authority's activities for the financial year covered by the annual plan are set out [S95(6)(c)].
- 2.4 S95(2) requires Council to undertake public consultation, in accordance with S82, in respect of any significant or material differences between the proposed annual plan and the content of the long-term plan for the financial year to which the annual plan relates.
- 2.5 The content of an annual plan is prescribed by Part 2 of Schedule 10 LGA.

3 CURRENT SITUATION

- 3.1 The Draft Annual Plan 2020/2021 corresponds to year 3 of the LTP 2018-28 and is attached as **Appendix 1**.
- 3.2 The overall proposed Rates strike is \$15,938,000 compared to the LTP \$16,321,000 and an original Annual Plan 2020/2021 proposes rate at \$17,831,000. The plan revenue will change with updates to the Rating Information Database as these changes legally must be made up to 30 June but will not change individual rate factors.
- 3.3 Due to the COVID-19 situation, Councillors requested that staff look at a zero rate increase. The only way to achieve this was to strike the rates at the same factors as in the current financial year 2019/2020.
- 3.4 To ensure that levels of service could be maintained and projects continue to go ahead, staff have proposed to leave these in the plan but to reduce the operational budgets to a level which will not overburden ratepayers in future years.
- 3.5 The operational changes include deferral of debt repayments for 12 months, the removal of the emergency rate for another 12 months or until re-scoped in the LTP, reductions in conferences and travel costs of 50% and assumptions around filling vacant positions.
- 3.6 It is strongly recommended by staff that loan repayments continue in the following year, with a catch up of the deferred loan repayments over 3 years.
- 3.7 Conferences with accompanying travel costs, were able to be reduced due to the current COVID-19 situation where travel and gatherings are not allowed or discouraged. Training and conferences are necessary for staff to attend for

professional reasons and so as to keep staff current on the changing Local Government Sector and best practice.

- 3.8 The assumption around vacant positions in Council, is that there will be limited recruitment until later in the financial year when New Zealand has relaxed the COVID-19 restrictions.
- 3.9 Therefore the rate increase between the current financial year and the proposed rates is zero against the LTP increase of 1.21%
- 3.10 It should be noted because of the zero rate strategy requested by Council and the direction of Council in previous years to keep the rates increase low, that rate increases will be significantly higher in the future.
- 3.11 Because of changes in the Rating Information Database (RID), this means that Council will be collecting less rates revenue that in the current 2019/2020 financial year. This is because Council is using the same factors as this current year, however is not passing on any changes in the RID to ratepayers.
- 3.12 This does not mean that some ratepayers will not see a different overall figure on their rates assessment. Any change to a rate will purely be because of a change to that rating unit, such as now being connected to a Council water supply, or a change in value of the property as determined by Quotable Value.
- 3.13 The budget is still showing a small surplus of \$235,076, however it must be noted that included in the surplus is an amount of \$2,697,318 that relates to capital subsidies. These subsidies will not be realised if the subsidised projects do not get completed in the financial year. At worst case of the proposed plan, if all of these projects were delayed the actual surplus would become a deficit of \$2,462,242.
- 3.14 Also included in the surplus is a forecast gain on swap instruments of \$202,028. Any forecast gains/losses on swaps is a non cash loss, however with changing market conditions swaps are very difficult to forecast. This forecast was provided by Council's treasury advisors with a proviso that COVID-19 may mean changes to this forecast by the end of the next financial year.
- 3.15 Your attention must be drawn to the level of cash balances at the end of the financial year 2020/2021, the proposed plan incorporating a zero rate increase means that Council has a forecast cash balance of \$684,434. This balance is extremely concerning and will be impacted further if the subsidised projects discussed in point 3.12 are delayed and capital subsidies are not received.

3.16 The debtor balance is forecast to be \$5,251,241 which is higher than Council staff would normally allow, however it is likely in the current situation that some businesses will fail and these debtors will not be realised putting further strain on Council finances. Staff will continue to work with ratepayers and other debtors on payment solutions.

3.17 With the proposed plan it must be accepted that short term funding will be required at times and also rather than usual practice of drawing down loan funded capital expenditure monies at the end of the financial year, staff will determine whether it is more prudent to draw down longer term cheaper debt as soon as a project is completed in place of short term debt. Staff will work with Council's treasury advisors during the year to determine the best options.

4 OPTIONS

4.1 **Option 1:** Do nothing

4.2 **Option 2:** Instruct the Chief Executive to make amendments to the Draft Annual Plan 2020/2021.

4.3 **Option 3:** Adopt the Draft Annual Plan

5 SIGNIFICANCE AND ENGAGEMENT

5.1 In accordance with Council's policy on Significance and Engagement the adoption of a Draft Annual Plan is administrative and of low significance.

5.2 The significant variations will be subject to public consultation via a consultation document.

6 ASSESSMENT OF OPTIONS (INCLUDING FINANCIAL IMPLICATIONS)

6.1 Option 1: The adoption of an annual plan is a statutory requirement, without which Council cannot strike Rates. If no changes were proposed, Council could adopt year 3 of the LTP as its Annual Plan without consultation. This is not the case and without appropriate consultation the proposed changes cannot be incorporated.

6.2 Option 2: Council may wish to make editorial amendments. The budgets and variations contained in the Draft Annual Plan have been drafted with input from Council. It is now appropriate that the community has the opportunity to comment on these changes and that Council considers submissions before making further revisions. Any changes to the Draft Annual Plan at this stage

will likely mean that the statutory deadline of 30 June for adoption of the plan will be missed. If Council want further changes, the best option may be to submit to the plan through the consultation period.

- 6.3 Option 3: Adoption of the Draft Annual Plan with consultation on material and significant departures from the LTP enables Council to fulfil its obligations to provide integrated decision making and co-ordination of the resources of the local authority [S95(5)(c)] and contribute to the accountability of the local authority to the community [S95(5)(d)].

7 PREFERRED OPTION AND REASONS

- 7.1 The preferred Option is 3: Adopt the Draft Annual Plan. In addition to meeting its statutory obligations this option enables Council to continue to demonstrate its commitment to its vision. The variations contained in the Draft Annual Plan demonstrate that Council is responding to community expectations while maintaining sound fiscal stewardship.

8 RECOMMENDATION

- A) **THAT** Council adopts the Draft Annual Plan 2020/21 attached as **Appendix 1**.
- B) **THAT** Council instructs the Chief Executive to make the Draft Annual Plan available to the community from 7 May 2020.

Lesley Crichton
Group Manager: Corporate Services

Appendix 1: Draft Annual Plan 2020/2021



Westland District Council Draft Annual Plan 2020/2021

Tena Kotou

The elections in 2019 saw the introduction of many new faces around the council table with enough returning councillors to provide a good mix of experience and new ideas and enthusiasm. Council is committed to working to deliver projects that have already been initiated and prioritising the work planned in the Long Term Plan (LTP). The enthusiasm that comes with new councillors and staff is always uplifting and refreshing. Balancing what our community can afford with what we want both now and in the future is something each local authority faces, with Westland being no exception. More than ever, with the current pandemic and resulting change in economic environment, Council needs to be aware of looking after our community and ratepayers by ensuring that we concentrate on our core and essential services and keep rates affordable.

With this in mind, the 2020/2021 Annual Plan process has gone through many stages to get to its current form. Council is committed to a rates freeze for the coming financial year. However, as Council does not intend to reduce any levels of service, in the short-term debt may be utilised to fund shortfalls in revenue. The result of this rates freeze will be higher rates increases in the future than planned for in the current LTP in order to continue projects essential to maintaining and improving the district's infrastructure. Council recognises that rates must be kept affordable but also assist in stimulating growth as a key stakeholder during the recovery period.

Economic recovery as well as providing stable and reliable infrastructure is our primary focus for the next 12 months. We are working to optimise any external funding to support council projects.

Westland communities continue to demonstrate resilience in the face of severe weather events. The 2020/2021 Annual Plan has a strong focus on assisting Council and communities to become even more resilient. Council wants to ensure that Westland has resilience in infrastructure and all future projects to help our local communities bounce back when adversity hits. Once again Council will be looking towards Central Government for support to fund some of this work as a priority.

Work towards the next LTP process has already begun, with community engagement sessions throughout the region, focussing on wellbeing, which has been reintroduced into the Local Government Act. This will guide Council's planning for the next ten-year cycle.

Council will keep you updated on the work we are undertaking, so be sure to sign up for our Westland Matters newsletter, check Council's website or follow the Facebook page.

Nā māua noa, nā



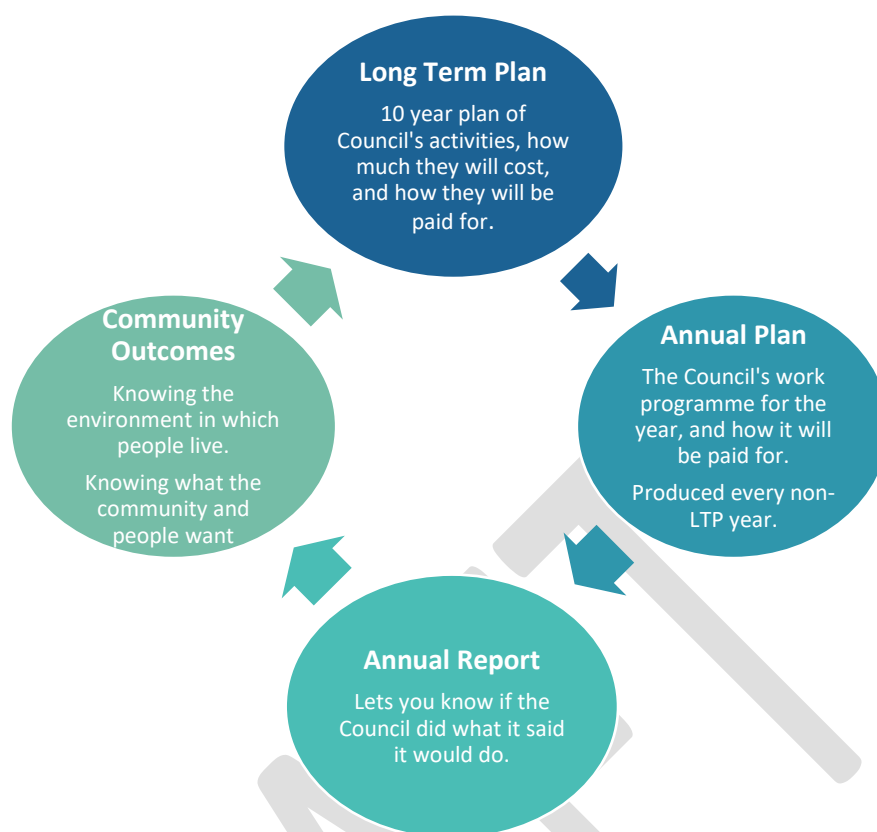
Bruce Smith, Mayor



Simon Bastion, Chief Executive

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The Annual Plan and changes to the Long Term Plan

This is the draft Annual Plan for Year 3 of the Long Term Plan.

In 2018 Council adopted the Long Term Plan 2018-28 (LTP) which set out what Council planned to do in the Westland District over the next ten years. This Annual Plan sets out the changes in Council's work programme and priorities for the coming financial year. Council has decided to freeze rates in year 3 to help ratepayers who are struggling financially. This means that rates will be struck at the same rate factor as in 2019/2020, which for most ratepayers will mean a zero percent rate increase. Where there is a change to your rates bill, this is because there has been a change to your property or the types of rates you are paying. An example would be a new water connection to a Council water supply will result in paying water rates on that property.

Council has closely reviewed operating expenditure and identified a number of areas where expenditure can be reduced over the coming year. Financial forecasting shows a small surplus of \$235,000. This is because Council will receive central government funding for certain capital projects and these grants are accounted for as revenue. The funding is only received when the project is completed and is only applied to the allocated project.

Council may need to take out short-term loans where required to provide enough revenue to operate our core and essential services. Loan funding will be kept to a minimum, drawn down only when necessary and repaid as quickly as possible.

There are also temporary measures that Council has taken with deferral of previous year's capital expenditure loan payments to take advantage of low interest rates. These will be paid back over a number of years through the Long Term Plan process.

Year 3 of the LTP included an Emergency Management Contingency Fund Rate. This rate will no longer be implemented to assist the rates freeze.

Low rate increases will not be sustainable in future years and in planning the next LTP Council will have to consider higher rates increases along with repayment of any new or deferred loans.

Council is consulting on proposed changes to community rates for Hokitika if Council takes ownership of the Westland Sports Hub, and Fox Glacier and Franz Josef, whose Community Associations have requested an increase to their Township Development Funding. The increase for Fox Glacier and Franz Josef would be applied in 2020/2021 with the Community Rate increasing in 2021/2022. Council is also consulting on use of a portion of the Ross Endowment Land Fund to repair the Ross Community Squash Hall.

Resilience is still high on Council's agenda and Council wants to support communities by providing Civil Defence Emergency supply containers and emergency communications devices.

Necessary health and safety upgrades for our water and wastewater assets and pensioner housing have also been included.

SUMMARY OF KEY CHANGES

Freezing Rates

To promote the current and future interests of the community, due to the economic situation caused by the Covid-19 pandemic, Council will freeze rates at the same rating factors as the 2019/2020 Annual Plan. Council will take out short-term loans to cover any deficit to ensure core and essential services are still provided. Capital projects that are eligible for central government grants will have this funding applied as the projects are completed.

Civil Defence Emergency Containers

Council will purchase five emergency shipping containers to be placed in high tourist and easily isolated areas throughout Westland. These containers will hold essential welfare supplies to assist communities in the event of a natural disaster or natural hazard event. It is very important to support communities by ensuring that they have the means to look after themselves and any other people who are in the district when a disaster happens.

Fox Glacier and Franz Josef Community Rates

Council received a request from the Fox Glacier Community Association (Fox Inc.) and the Franz Josef Community Association for an increase in the Fox Glacier and Franz Josef Community Rates to provide increased funding for each community's Township Development Fund. Additional funding applied this year will be rated in the 2021/2022 financial year Community Rates, Township development funding supports communities to upgrade and develop their own town environments. The fund is a method for assisting the future growth and development of Westland communities.

Hokitika Ocean Outfall project

Information will be included in this section following the consultation and subsequent Council decisions.

Westland Sports Hub

Council resolved on 22 February 2018 to take ownership of the frame and cover structure asset on completion, following consultation with the Hokitika rating district and upon entering a Memorandum of Understanding with terms and conditions satisfactory to Council. Consultation was never undertaken. The insurance costs will be paid from the Hokitika Community Rate. Once vested to Council, the structure will become a community asset and included as a Strategic Asset under the Council's Significance and Engagement Policy.

Ross Endowment Land Fund

Ross Community Society has requested up to \$30,000 from the Ross Endowment Land Fund to undertake repairs to the Ross Community Gym and Squash Court building. This is a community asset and it is in the interest of the community that the building remains in good repair for health and safety and to ensure continued use by the community.

Reduced operating expenditure

Reducing operational expenditure assists Council to budget for a low rates increase in the 2020/2021 year. Over the long term higher rates increases will be necessary to ensure that Council can meet our obligations to the community to maintain and improve our levels of service, and increase the district's resilience in Council's infrastructure network and against natural hazards.

Emergency Communications

Emergency communications are vital during an emergency event. If communities do not have the tools available to maintain communication with civil defence the ability to assist is decreased. A number of Westland communities do not have reliable telecommunications coverage and potentially would have none during an emergency. Providing the communities with radio equipment ensures that these communities will have the ability to communicate with civil defence in an emergency.

Generator for Council Headquarters

Council does not currently have a back-up generator located at the Council Headquarters. As the Westland Civil Defence Emergency Operations Centre is run from there during a civil defence emergency, it is important that Council has a generator in case Hokitika loses power. This will ensure that civil defence emergency operations can continue uninterrupted to support the community during an event.

Health and Safety Upgrades

Council has undertaken a Health and Safety Audit of Water Supply and Wastewater assets and has identified a number of areas for improvement. It is important that Council completes this work as soon as possible as the Audit identified risks to both staff, contractors and the public. This work has already begun with the installation of the deer fence around the Hokitika Wastewater ponds.

Pensioner Housing Bathroom Upgrades

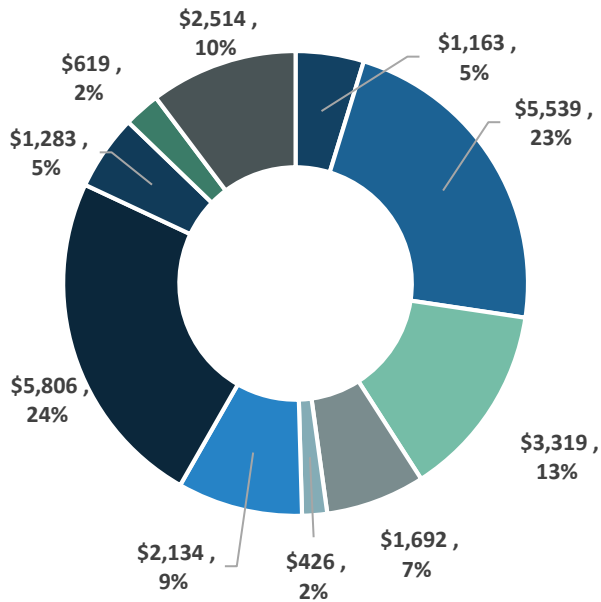
Destination Westland manages 46 Council pensioner units on behalf of Westland District Council. Three of these units have bathrooms that need to be upgraded to meet best practice for elderly housing facilities and to comply with the Healthy Homes standards.

FINANCIAL SUMMARY

Total Expenditure

This graph shows what Council forecasts spending in operating expenditure for the day-to-day running of services and facilities during the year.

Total Expenditure 2020/2021 (\$000s)

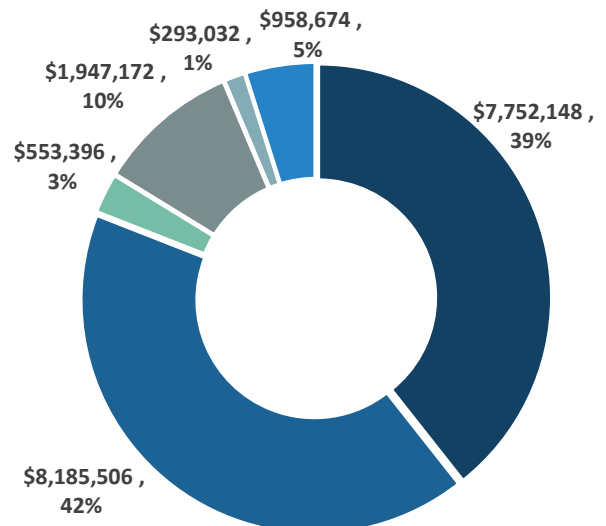


- Community Services
- Leisure Services & Facilities
- Resource Management
- Transportation
- Stormwater
- Leadership
- Regulatory Services
- Solid Waste
- Wastewater
- Water Supply

Total Income

Expenditure is paid for from a mix of rates, fees, interest and dividends on Council's investments, and external sources such as financial assistance from government agencies (e.g. NZTA). The graph shows where forecast income will come from in 2020/2021.

Total Income 2020/2021 (\$000s)



- General rates, uniform annual general charges, rates penalties
- Targeted Rates
- Subsidies and grants for operating purposes
- Fees and charges
- Interest and dividends from investments
- Local authorities fuel tax, fines, infringement fees, and other receipts

Other Key Forecast Numbers:

Borrowings: \$22,470,000

Reserve Funds: \$10,960

Grants and Subsidies: \$5,593,000

Operating Revenue: \$24,730,000

Operating Expenditure: \$24,495,000

Capital Expenditure: \$11,188,222

Fees and Charges

Some increases to fees and charges have occurred for activities such as the Swimming Pool, Environmental Services, Resource Management and Building Consents. Fees and charges are for activities that benefit the user and not ratepayers as a whole. Increases in fees and charges prevent the cost being passed on to general ratepayers. Full fees and charges are on pp 31 -- 42.

Full details of Council's financial forecasts and statements for 2020/2021 can be found on pp 10 -- 30.

CAPITAL EXPENDITURE FOR 2020/2021

The following outlines *changes* in expenditure on major projects that Council is undertaking for the 2020/2021 year. Many of these projects were forecast in the LTP for year 3, but in some cases there have been changes to the timing or cost of these projects. There are also a number of new projects. The total represents all capital expenditure for that activity in 2020/2021. For a full list of planned projects, see the Long Term Plan 2018-28.

Leadership

Project	LTP Y3	Draft Annual Plan
Council HQ refurbishment and resilience	-	\$230,000
Council website and teleconferencing	-	\$95,000
IT Equipment	\$45,804	\$46,112
All Projects Total	\$45,804	\$371,112

- Council will improve facilities for staff and visitors and purchase a generator for emergency purposes.
- Modern teleconferencing will reduce travel costs and a refreshed website will be more user-friendly for the public.
- IT equipment ongoing programme of renewals of workstations and network upgrades.

Leisure Services – Parks and Reserves

Project	LTP Y3	Draft Annual Plan
Cass square – Turf improvement	\$15,615	\$15,750
Cass Square – New Toilet	-	\$425,000
Cass Square – Upgrade of playground equipment	\$20,820	\$180,960
Ross – Upgrade of playground equipment	-	\$50,000
Whataroa – Upgrade of playground equipment	-	\$70,000
Cass Square goal posts	-	\$30,000
West Coast Wilderness Trail	-	\$75,000
Rimu Hill lookout	-	\$1,000
All Projects Total	\$36,435	\$847,680

- Ongoing programme of turf improvement in Cass Square.
- New public toilet facilities in Cass Square, closer to the playground.
- Upgrade of playground equipment in Cass Square (including rubber matting), Ross and Whataroa in response to the playground safety audit conducted in 2019.
- West Coast Wilderness Trail maintenance and resilience.
- Replacement of kiosk and interpretation panels at Rimu Hill lookout.

Planning and Regulatory Services

Project	LTP Y3	Draft Annual Plan
Noise Meter	-	\$6,000
All Projects Total	-	\$6,000

- Purchasing a noise meter will reduce contractor fees.

Leisure Services – Other

Project	LTP Y3	Draft Annual Plan
Hokitika Cemetery	\$88,485	\$126,200
Ross Cemetery	-	\$10,250
Museum	-	\$417,100
Elderly Housing	\$20,820	\$116,933
Swimming Pool	-	\$58,300
i-SITE	\$1,041	\$10,000
Library	\$58,518	\$78,912
Haast Community Hall	\$26,025	\$26,200
Fox House	\$26,025	\$26,200
Ross Memorial Hall	-	\$4,500
Civil Defence	-	\$186,300
Hokitika lighting	-	\$45,000
Hokitika revitalisation plan	-	\$100,000
Rubbish bins	-	\$40,000
All Projects Total	\$224,037	\$1,299,694

- Hokitika Cemetery – Berm and other improvements and a tractor shed.
- Ross Cemetery – Berm development.
- Carnegie Building museum – roof replacement, health and safety improvements, preservation material and earthquake strengthening.
- Elderly housing upgrades throughout the district, including glazing and insulation, and heating.
- Swimming pool improvements including roof repairs and window replacements.
- I-SITE – Redevelopment of the i-SITE website.
- Library – As well as regular replacement of books and resources, a replacement heatpump will be installed in Westland District Library.
- Halls maintenance programme – Haast Community Hall, Fox House and Ross Memorial Hall.
- Civil Defence emergency communications and emergency containers.
- Heritage area lighting in Hokitika.
- Funding for Hokitika revitalisation.
- Additional rubbish bins for Hokitika, Kumara, Fox Glacier and Haast.

Transportation

Project	LTP Y3	Draft Annual Plan
Unsealed road metalling	\$299,106	\$286,500
Sealed road resurfacing (3031)	\$887,400	\$850,000
Sealed road resurfacing (3070)	\$165,996	\$159,000
Low Cost Low Risk – Local	\$391,500	\$393,000
Low Cost Low Risk – SPR	\$135,720	\$136,240
Structures Component Replace (3033)	\$221,850	\$212,500
Structures Component Replace (3072)	\$55,332	\$53,000
Drainage renewals (3032)	\$165,996	\$159,000
Drainage renewals	\$28,188	\$27,000
Sealed Road Pavement Rehabilitation	\$240,120	\$237,200
Traffic Services Renewals (3034)	\$133,110	\$127,500
Traffic Services Renewals	\$11,484	\$11,000
Footpath upgrades	\$44,370	\$97,850
All Projects Total	\$2,780,172	\$2,749,790

The District's roads and footpaths are one of Council's major expenditure areas. Key projects in 2020/2021 include:

- Unsealed road metalling – An ongoing programme to replace the top surface metal on unpaved roads.
- Sealed road resurfacing – An ongoing programme to resurface roads throughout the district.
- Low Cost Low Risk – An ongoing programme of work to carry out small projects with low risk, such as minor safety improvements and small bridge replacements.
- Structure Component Replace – Ongoing programme to replace structures on assets such as bridges.
- Maintenance – Drainage renewals – Non-routine drainage renewals that reduce future maintenance costs.
- Sealed Road Pavement Rehabilitation – An ongoing programme of replacement of sealed pavement.
- Traffic Services Renewals – An ongoing programme of renewal of existing road furniture, lighting, signs and markings, and traffic management equipment and facilities.
- Footpath upgrades – New and upgraded footpaths throughout the district. Some footpath maintenance has been carried over from 2019/2020.

Water Supply

Project	LTP Y3	Draft Annual Plan
Arahura Water Treatment Plant	-	\$185,500
Fox Glacier Water Treatment Plant	-	\$777,600
Franz Josef Water Treatment Plant	-	\$83,800
Hokitika Water Treatment Plant	-	\$36,450
Kumara Water Treatment Plant	\$47,160	\$59,200
Ross Water Treatment Plant	-	\$86,100
Hari Hari Water Treatment Plant	-	\$10,100
Haast Water Treatment Plant	-	\$800
Whataroa Water Treatment Plant	-	\$22,000
Disinfection upgrades programme	\$214,043	-
All Projects Total	\$288,203	\$1,325,550

Maintaining and upgrading the District's water supply is of Council's major expenditure areas. Key projects in 2020/2021 include:

- Planned upgrades to the Arahura Water Treatment Plant and reservoir.
- Upgrade Fox Glacier Water Treatment plant to NZ Drinking Water Standards and reservoir upgrade.
- Upgrades to Franz Josef Water Treatment Plant and reservoir and install a stand-by generator.
- Hokitika Water Treatment Plant – Installing a seismic valve and general upgrades.
- Kumara Water Treatment Plant – Planned water mains replacement, replacement of existing reservoir and other Water Treatment Plant upgrades.
- Ross Water Treatment Plant and reservoir upgrades, and works at a new water source.
- Planned upgrades to Whataroa Water Treatment Plant and Reservoir, and installing a seismic valve at reservoir outlet.
- Planned upgrades to Hari Hari Water Treatment Plant and reservoir upgrades.
- Planned upgrades to Haast Water Treatment Plant and reservoir upgrades.
- Disinfection upgrades programme – Upgrades to the disinfection programme at Arahura, Fox Glacier, Franz Josef, Haast, Hari Hari, Hokitika, Kumara, Roass and Whataroa Water Treatment Plants will not take place in year 3.

Wastewater

Project	LTP Y3	Draft Annual Plan
Health & Safety upgrades	-	\$12,300
Fox Glacier	\$33,536	\$33,536
Franz Josef	\$5,240	\$251,000
Hokitika Outfall Structure	-	\$1,880,000
Hokitika Wastewater Treatment Plant	\$1,310,000	\$360,000
Kaniere Road Catchment	-	\$50,000
Wastewater Treatment Plant Components	\$20,960	\$20,960
New Development	\$10,480	\$10,480
All Projects Total	\$1,437,856	\$2,681,156

Maintaining and upgrading the District's wastewater is of Council's major expenditure areas. Key projects in 2020/2021 include:

- Health and safety upgrades will be undertaken at Fox Glacier, Franz Josef, Haast, and Hokitika Wastewater Treatment Plants.
- Fox Glacier – Wastewater mains replacement.
- Franz Josef – Upgrade of the pump station and wastewater mains replacement.
- Funding for the proposed Hokitika Ocean Outfall Structure.
- Funding for part of the Hokitika Wastewater Treatment Plant will now be put towards the Ocean Outfall Project. The remaining funding will be used for upgrades, including telemetry.
- Kaniere Road Catchment - I&I investigation and provisions for overflows.
- Wastewater Treatment Plant Components replacement funding for Fox Glacier, Franz Josef, Haast and Hokitika has been combined into a general capital pool.
- New development funding for Fox Glacier, Franz Josef, Haast and Hokitika has been combined into a general capital pool.

Solid Waste

Project	LTP Y3	Draft Annual Plan
Landfill capping	\$52,400	\$91,000
Landfill armouring	-	\$50,000
Dump stations	-	\$169,000
Landfill protection	-	\$55,000
Transfer station	-	\$70,000
Carbon credits	-	\$80,000
Haast capping	\$52,400	\$32,400
All Projects Total	\$52,000	\$515,000

Council's main focus is minimising the waste to landfill and extending the life of current landfills:

- Landfill capping will take place at Franz Josef (final), Butlers landfill (intermediate) and Haast.
- Further armouring will be placed at the closed Fox Glacier landfill.
- Development of Franz Josef dump station and upgrades to Hokitika dump station.
- Landfill protection works at Hari Hari and Neils Beach.
- Development of Haast Transfer Station
- Purchase of carbon credits under the Emissions Trading Scheme.
- The forecast cost of capping at Haast Landfill has decreased.

Stormwater

Project	LTP Y3	Draft Annual Plan
Livingstone Street Pump Upgrade	\$901,280	\$901,280
Hokitika Stormwater Mains replacement	\$26,200	\$5,000
Tancred Street pump upgrade	-	\$100,000
Beach Street SW realignment	-	\$155,000
Jolie Street Extension	-	\$200,000
River Outfall Flap Gates	\$10,480	\$10,480
New developments	\$10,480	\$10,480
Richards Drive	\$31,440	-
Kaniere Pump upgrade	\$15,720	-
All Projects Total	\$995,600	\$1,382,240

Maintaining and upgrading the District's stormwater is of Council's major expenditure areas. Key projects in 2020/2021 include:

- Planned upgrades to Livingstone Street pump.
- The cost of the Hokitika stormwater mains replacement has reduced because expenditure has been reallocated to specific projects or upgrades.
- Pump upgrade in Tancred Street to increase capacity.
- Beach Street realignment to improve capacity.
- Jolie Street extension to increase capacity.
- Contributions towards new developments.
- Richards Drive pipe open drain and Kaniere pump upgrade will not take place in year 3.

FORECAST FINANCIAL INFORMATION

This section of the plan contains:

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

Prospective changes of net assets / equity for the year ended 30 June 2021

Prospective statement of financial position as at 30 June 2021

Prospective statements of cashflows as at 30 June 2021

Prospective reconciliation of net surplus to operating activities for the year ended 30 June 2021

DRAFT

Prospective Statement of Comprehensive Revenue and Expense for the year ended 30 June 2021

Prospective Statement of Comprehensive Revenue and Expense			
	Annual Plan 2019/2020 (\$000)	Long Term Plan 2020/2021 (\$000)	Annual Plan 2020/2021 (\$000)
Revenue			
Rates	16,347	16,376	15,938
Grants and subsidies	4,294	4,089	5,593
Interest revenue	82	100	43
Fees and charges	1,951	1,864	1,947
Other revenue	1,286	1,025	1,209
Total operating revenue	23,960	23,455	24,730
Expenditure			
Employee benefit expenses	4,090	3,974	4,236
Finance costs	740	831	867
Depreciation and amortisation	6,316	6,474	7,141
Other expenses	11,746	11,395	12,251
Total operating expenditure	22,892	22,674	24,495
Operating Surplus/(Deficit)	1,067	781	235
Other comprehensive revenue and expense			
Gain/(loss) financial assets	-	-	-
Gain/(loss) on revaluation	-	2,717	473
Movement in landfill provision	-	-	-
Other Comprehensive Revenue and Expenses Subtotal	-	2,717	473
Total comprehensive revenue and expense/(deficit) for the year attributable to Council	1,067	3,498	708

Prospective changes of equity for the year ended 30 June 2021

Prospective Statement of Changes in Equity			
	Annual Plan 2019/2020 (\$000's)	Long Term Plan 2020/2021 (\$000's)	Annual Plan 2020/21 (\$000's)
Equity balance at 30 June			
Equity balance at 1 July	446,494	452,016	396,033
Comprehensive income for year	1,067	3,498	708
Equity balance at 30 June	447,562	455,515	396,741
Components of Equity			
Retained earnings 30 June			
Retained Earnings at 1 July	144,805	151,412	144,736
Net Surplus/(Deficit)	1,067	781	235
Transfers to/ (from) reserves	(984)	(2,782)	(1,210)
Retained earnings 30 June	144,888	149,411	143,761
Revaluation Reserves 30 June			
Revaluation Reserves at 1 July	292,091	292,091	241,483
Revaluation Gains	-	2,717	473
Revaluation Reserves 30 June	292,091	294,808	241,956
Council created Reserves 30 June			
Council Created Reserves at 1 July	9,598	8,449	9,750
Transfers to / (from) reserves	984	2,782	1,210
Council created Reserves 30 June	10,582	11,231	10,960
Other comprehensive revenue and expense Reserve 30 June			
Other comprehensive revenue and expense Reserves at 1 July	-	64	64
Transfers to / (from) reserves	-	-	-
Other comprehensive revenue and expense Reserve 30 June	-	64	64
Components of Equity	447,562	455,515	396,741

Prospective Statement of Financial Position for the year ended 30 June 2021

Prospective Statement of Financial Position			
	Annual Plan 2019/2020 (\$000)	Long Term Plan 2020/2021 (\$000)	Annual Plan 2020/2021 (\$000)
Assets			
Current assets			
Cash & cash equivalents	2,570	9,422	684
Debtors & other receivables	1,919	2,258	5,251
Other financial assets	-	328	-
Total Current Assets	4,489	12,007	5,936
Non-current assets			
Council Controlled Organisation	8,695	8,695	8,695
Intangible assets	79	81	327
Assets Under Construction	1,309	1,309	1,474
Other Financial Assets	69	74	366
Property, Plant and Equipment	463,251	461,329	408,957
Total Non-current assets	473,402	471,487	419,819
Total Assets	477,891	483,495	425,755
Liabilities			
Current liabilities			
Creditors & other payables	2,453	2,183	2,807
Employee benefit liabilities	205	191	374
Tax payable	3	3	3
Borrowings	-	939	-
Other	377	393	395
Total Current Liabilities	3,038	3,709	3,579
Non-current liabilities			
Deferred Tax	28	28	32
Employee benefit liabilities	35	21	38
Provisions	2,089	2,089	2,222
Borrowings	24,339	21,633	22,470
Derivative financial instruments	800	500	673
Total Non-Current Liabilities	27,291	24,271	25,435
Total Liabilities	30,329	27,980	29,014
Net Assets	447,562	455,515	396,741
Equity			
Retained earnings	145,873	149,411	143,761
Restricted Reserves	9,598	11,231	10,960
Revaluation reserves	292,091	294,808	241,956
Other comprehensive revenue and expense reserve	-	64	64
Equity	447,562	455,515	396,741

Prospective Statement of Cashflows for the year ended 30 June 2021

Prospective Statement of Cashflows			
	Annual Plan 2019/2021 (\$000's)	Long Term Plan 2020/2021 (\$000's)	Annual Plan 2020/2021 (\$000's)
Net Cashflow Operating Activities			
Cash was provided from:			
Rates Revenue	16,472	16,491	15,805
Fees, charges, and other receipts (including donations)	2,171	1,864	1,947
Interest Received	82	100	43
Dividends received	520	531	250
Grants and Subsidies	4,337	3,876	4,759
Other Revenue	502	652	1,209
Cash was provided from:	24,084	23,515	24,013
Cash was applied to:			
Payment Staff & Suppliers	15,778	15,401	16,523
Interest Paid	740	831	867
Cash was applied to:	16,518	16,233	17,389
Net Cashflow Operating Activities	7,566	7,282	6,623
Net Cashflow Investment Activities			
Cash was provided from:			
Proceeds from Investments realised	-	-	-
Proceeds sale of property, plant and equipment	-	-	-
Proceeds from investment property	-	-	-
Movement in Westpac bonds	-	-	-
Cash was provided from:	-	-	-
Cash was applied to:			
Purchase of property, plant and equipment	11,127	5,810	10,907
Purchase of intangibles	30	51	90
Purchase of Investments	-	-	-
Cash was applied to:	11,157	5,861	10,997
Net Cashflow Investment Activities	(11,157)	(5,861)	(10,997)

Net Cashflow Finance Activities			
Cash was provided from:			
Proceeds from borrowings	5,511	2,573	2,227
Capital works loan repayments	-	-	-
Cash was provided from:	5,511	2,573	2,227
Cash was applied to:			
Tenant contributions received	-	-	-
Repayment of borrowings	1,618	1,311	-
Cash was applied to:	1,618	1,311	-
Net Cashflow Finance Activities	3,893	1,262	2,227

Cash Balance			
Cash Balance			
Net increase/(decrease) in cash held	302	2,684	(2,146)
Total cash resources at start of the year	2,570	6,738	2,831
Cash Balance	2,872	9,422	684
Cash Balance	2,872	9,422	684

Prospective reconciliation of net surplus to operating activities for the year ended 30 June 2021

Prospective Reconciliation of Net Surplus to Operating Activities			
	Annual Plan 2019/2020 (\$000)	Long Term Plan 2020/2021 (\$000)	Annual Plan 2020/2021 (\$000)
Surplus/deficit after tax	1,067	3,498	708
	1,067	3,498	708
Add/(Less) non cash expenses			
Revaluation (gains)/losses	(292,091)	(2,717)	(473)
Gain/ (loss) in interest rate swap	(183)	(65)	202
Depreciation and amortisation	6,316	6,474	7,141
Bad debts	-	-	-
Assets vesting in council	-	-	-
	(285,959)	3,692	6,870
Add/(Less) items classified as investing or financing activities			
(Gains)/losses on sale of property, plant and equipment	65	-	69
(Gains)/losses in fair value of forestry assets	-	-	-
(Gains)/losses in fair value of investment properties	-	-	-
	65	-	69
Add/(Less) non cash expenses			
(Increase)/decrease in inventories	-	-	-
(Increase)/decrease in debtors and other receivables	(1,671)	(274)	(1,110)
Increase/(decrease) in creditors and other payables	2,453	(270)	68
Increase/(decrease) in employee entitlements	-	-	-
Increase/(decrease) in employee provisions	205	(14)	18
	987	(558)	(1,024)
Net cash flow from operating activities	(283,839)	6,632	6,623

RATING BASE INFORMATION

RATING BASE AS AT 30 JUNE 2020

	2020/21
Projected number of rating units	6574
Total capital value of rating units	2,469,428,450
Total land value of rating units	1,293,061,750

FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2021

The Funding Impact Statement contains the following information:

- Rates Information for 2020/2021
- Rates calculations, as determined by Council's Rating Policy.
- Rates Samples for 2020/2021
- The Whole of Council Funding Impact Statement for 2020/2021.

The Funding Impact Statement is given effect by the Rating Policy and should be read in conjunction with the Revenue and Financing Policy (see pp 196 – 204, Westland District Council Long Term Plan 2018-28) and Financial Statements.

The rates information and Rates Samples are GST inclusive; the Whole of Council Funding Impact Statement is GST exclusive.

Rating Information for 2020/2021

Council sets the following rates under the Local Government (Rating) Act 2002:

General Rates:

- General Rate
- Uniform Annual Charge

Targeted Rates:

- Kumara Community Rate
- Hokitika Community Rate
- Ross Community Rate
- Harihari Community Rate
- Whataroa Community Rate
- Franz Josef Glacier Community Rate
- Fox Glacier Community Rate
- Haast Community Rate
- Bruce Bay Community Rate
- Kokatahi / Kowhitirangi Community Rates
- Water rates
- Metered Water Rates
- Sewerage Rates
- Refuse Collection Rates
- Tourism Promotion Rate
- Hokitika Area Promotions Rate
- Kaniere Sewerage Capital Contribution Rate
- Hannah's Clearing Water Supply Capital Repayment Rate
- Emergency Management Contingency Fund Rate

Details of the activities these rates fund and the rating categories liable for the rates are listed below. This is followed by a table which shows how the rates are calculated and total revenue sought for each rate.

Rating Information

General Rates

General Rate A general rate is set and assessed on the capital value of all rateable land in the district. The general rate is set differentially based on the location of the land and use to which the land is put. The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.

Uniform Annual General Charge A uniform annual general charge is set and assessed on all rateable land in the district as a fixed amount per rating unit.

The general rate and uniform annual general charge fund part of the following activities: democracy, corporate services, inspections and compliance, resource management, emergency management, animal control, community development and assistance, library, museum, public toilets, land and buildings, cemeteries, transportation and solid waste.

Targeted Rates

Kumara Community Rate	<p>The Kumara community rate is set and assessed as an amount per rating unit, on all rateable land in the Kumara community rate zone (as mapped in the Rating Policy). Within that area the rate is set based on the location of the land and the use to which the land is put.</p> <p>The categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and the factors applied are in the Rating Policy.</p> <p>The Kumara community rate funds all or part of the following activities: Transportation, township development fund, and parks and reserves.</p>
Hokitika Community Rate	<p>The Hokitika community rate is set and assessed an amount per rating unit, on all rateable land in the Hokitika community rate zone (as mapped in the Rating Policy). Within that area the rate is set differentially based on the location of the land and the use to which the land is put.</p> <p>The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.</p> <p>The Hokitika community rate funds all or part of the following activities: Transportation, stormwater, township development fund, parks and reserves, land and buildings (Carnegie Building, RSA Building, Custom House and Band rooms), community development and assistance (Regent Theatre), and swimming pools (Hokitika pool).</p>
Ross Community Rate	<p>The Ross community rate is set and assessed as an amount per rating unit, on all rateable land in the Ross community rate zone (as mapped in the Rating Policy). Within that area the rate is set based on the location of the land and the use to which the land is put.</p> <p>The categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and factors applied are in the Rating Policy.</p> <p>The Ross community rate funds all or part of the following activities: Transportation, township development fund, parks and reserves, community halls (Ross Memorial and Waitaha) and swimming pools (Ross pool).</p>
Harihari Community Rate	<p>The Harihari community rate is set and assessed as an amount per rating unit, on all rateable land in the Harihari community rate zone (as mapped in the Rating Policy). Within that area the rate is set based on the location of the land and the use to which the land is put.</p> <p>The categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and factors applied are in the Rating Policy.</p> <p>The Harihari community rate funds all or part of the following activities: Transportation, township development fund, and parks and reserves.</p>
Whataroa Community Rate	<p>The Whataroa community rate is set and assessed as an amount per rating unit, on all rateable land in the Whataroa community rate zone (as mapped in the Rating Policy). Within that area the rate is set based on the location of the land and the use to which the land is put.</p> <p>The categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and factors applied are in the Rating Policy.</p> <p>The Whataroa community rate funds all or part of the following activities: Transportation, township development fund (including Okarito), and parks and reserves.</p>
Franz Josef /Waiiau Community Rate	<p>The Franz Josef Glacier community rate is set and assessed as an amount per rating unit, on all rateable land in the Franz Josef /Waiiau community rate zone (as mapped in the Rating Policy). Within that area the rate is set differentially based on the location of the land and the use to which the land is put.</p> <p>The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.</p> <p>The Franz Josef /Waiiau community rate funds all or part of the following activities: Transportation, stormwater, township development fund, parks and reserves and community development & assistance (Glacier Country Promotions).</p>

**Fox Glacier
Community
Rate**

The Fox Glacier community rate is set and assessed as an amount per rating unit, on all rateable land in the Fox Glacier community rate zone (as mapped in the Rating Policy). Within that area the rate is set differentially based on the location of the land and the use to which the land is put.

The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.

The Fox Glacier community rate funds all or part of the following activities: Transportation, stormwater, township development fund, parks and reserves and community development & assistance (Glacier Country Promotions).

**Haast
Community
Rate**

The Haast community rate is set and assessed as an amount per rating unit, on all rateable land in the Haast community rate zone (as mapped in the Rating Policy). Within that area the rate is set based on the location of the land and the use to which the land is put.

The categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and factors applied are in the Rating Policy.

The Haast community rate funds all or part of the following activities: Transportation, stormwater, township development fund (Haast, Hannahs Clearing and Neils Beach), parks and reserves and community halls (Haast and Okuru).

**Bruce Bay
Community
Rate**

The Bruce Bay community rate is set and assessed as an amount per rating unit, on all rateable land in the Bruce Bay community rate zone (as mapped in the Rating Policy). Within that area the rate is set differentially based on the location of the land and the use to which the land is put.

The differential categories are: Residential, Rural Residential, Commercial and Rural. The definitions of each category and differential factors are in the Rating Policy.

The Bruce Bay community rate funds all or part of the following activities: Transportation, stormwater, township development fund, parks and reserves and community halls.

Water Rates

Water rates are set and assessed as a fixed amount per connection for connected rating units, and per rating unit for unconnected rating units, on all land, situated in specified locations, to which is provided or is available a council funded water supply service that is not metered.

The rate is set differentially depending on the nature of the connection to the land and the use to which the land is put. Commercial properties are defined as they are for the general rate (see Rating Policy).

The locations and differential categories are:

- Hokitika and Kaniere Treated water – Connected (all rating units other than commercial ones)
- Hokitika and Kaniere Treated water – Commercial connected
- Hokitika and Kaniere Treated water – Unconnected
- Rural Townships Treated water – Connected (all rating units other than commercial ones)
- Rural Townships Treated water – Commercial connected
- Rural Townships Treated water - Unconnected
- Rural Townships Untreated – Connected (all rating units other than commercial ones)
- Rural Townships Untreated –Commercial connected
- Rural Townships Untreated – Unconnected

Water rates fund part of the water supply activity.

Metered Water Rates	<p>Water rates are set and assessed as a fixed charge per unit of water supplied on all properties located in a specified location and where the nature of the connection is a metered water supply.</p> <p>The locations are:</p> <ul style="list-style-type: none"> • Hokitika and Kaniere metered water • Rural Townships metered water <p>Metered water rates fund part of the water supply activity.</p>
Milk Treatment Plant Water Rates	<p>Water rates are set and assessed on the property used as a milk treatment plant in Hokitika. For 2020/2021, the rates are:</p> <ul style="list-style-type: none"> • Hokitika Milk Treatment Plant rate fixed charge from 0 up to a projected demand for the year. • Hokitika Milk Treatment Plant metered water greater than projected demand for the year. <p>Hokitika Milk Treatment Plant rates fund part of the water supply up to the projected demand for the year and includes the cost of finance for the river intake.</p>
Sewerage Rates	<p>Sewerage rates are set and assessed on all land to which is provided or has available to the land a council funded sewerage supply service.</p> <p>The rates are:</p> <ul style="list-style-type: none"> • Sewerage Connected (per water closet or urinal) • Sewerage Unconnected (per rating unit) <p>Sewerage rates fund part of the wastewater activity.</p>
Refuse Collection Rates	<p>Refuse collection rates are set and assessed as a fixed amount per bin on all land, located in specific locations, which is provided with a refuse collection service.</p> <p>The location is:</p> <ul style="list-style-type: none"> • Refuse collection <p>A property may choose to have more than one supply and will pay a full refuse collection rate for each supply.</p> <p>Refuse collection funds part of the solid waste activity.</p>
Tourism Promotion Rate	<p>The tourism promotion rate is set and assessed as an amount per rating unit on all rateable properties in the district.</p> <p>The tourism promotion rate is set differentially based on the use to which the land is put and for commercial use properties on the capital value of the rateable properties.</p> <p>The differential categories are:</p> <ul style="list-style-type: none"> • Commercial <ul style="list-style-type: none"> ○ Greater than \$10m ○ Greater than \$3m and up to \$10m ○ Greater than \$1m and up to \$3m ○ \$1m or less • Residential, Rural Residential and Rural <p>The definitions of each category are the same as those in the Rating Policy for the general rate.</p> <p>The tourism and promotions rate funds part or all of the following activities: West Coast Wilderness Trail, i-Site and community development & assistance (Tourism West Coast grant).</p>
Hokitika Area Promotions Rate	<p>The Hokitika area promotions rate is set and assessed as a fixed amount per rating unit on all rateable properties defined as commercial use properties (using the same definition as for the general rate) and located in the Hokitika Community rating zone.</p> <p>The Hokitika area promotions rate funds the community development & assistance activity (Destination Hokitika grant).</p>

Kokatahi / Kowhitirangi Community Rates	<p>Kokatahi / Kowhitirangi community rates are set and assessed on all rateable properties located in the Kokatahi / Kowhitirangi Community area.</p> <p>The rate will be charged on the rateable land value of each property in the Kokatahi/Kowhitirangi area from Geologist Creek in the north to Hokitika Gorge in the south and the Kaniere/Kowhitirangi Road from Nesses Creek onward.</p> <p>The Kokatahi / Kowhitirangi community rate is set as a fixed rate per rating unit and as a rate on the land value per rating unit.</p> <p>The Kokatahi / Kowhitirangi community rate funds the community development & assistance activity (Kokatahi / Kowhitirangi community grant).</p>
Kaniere Sewerage Capital Contribution Rate	<p>The Kaniere sewerage capital contribution rate is set and assessed as a fixed rate per rating unit on all rateable properties that are connected to the Kaniere sewerage scheme and have not repaid the capital amount.</p> <p>The Kaniere Sewerage Capital Contribution Rate funds part of the Waste water activity (Kaniere sewerage upgrade loan).</p>
Hannah's Clearing Water Supply Capital Repayment Rate	<p>The Hannahs Clearing water supply capital repayment rate is set and assessed as a fixed rate per rating unit on all rateable properties located in Hannahs Clearing where the nature of the connection is a Council funded water supply.</p> <p>The Hannahs Clearing water supply capital repayment rate funds part of the water supply activity.</p>
Emergency Management Contingency Fund Rate	<p>The emergency management contingency fund rate is set and assessed on the land value of all rateable properties in the district.</p> <p>The emergency management contingency fund rate funds part of the emergency management & rural fire activity.</p>

Council will accept lump sum contributions equivalent to the capital portion of the rate outstanding on the following rates:

- Kaniere Sewerage Capital Contribution Rate
- Hannahs Clearing Water Supply Capital Repayment Rate

Indicative Rates Calculations for the Year Ended 30 June 2021

General Rates

Rate	Factor	Sector				Units	Totals	
		Rural	Rural Residential	Residential	Commercial		Revenue	
<u>General Rates</u>							Inc GST \$	Ex GST \$
General Rate	Capital Value	995,842,650	400,645,730	588,273,450	482,898,620	2,467,660,450		
	Per \$ Capital Value	0.00166	0.00125	0.00166	0.00332			
	Revenue	1,648,813	497,159	973,241	1,597,256		4,716,469	4,101,277
Uniform Annual General Charge	Rateable Units	1,737	1,357	2,499	481			
	Each	710.78	710.78	710.78	710.78			
	Revenue	1,218,419	952,142	1,753,748	337,526		4,261,835	3,705,943
Total General Rates		1,648,813	497,159	973,241	1,597,256		8,978,304	7,807,221

Targeted community rates

Rate	Factor	Sector				Units	Totals	
		Rural	Rural Residential	Residential	Commercial		Revenue	Revenue
Community Rates							Inc GST \$	Ex GST \$
Kumara	Rateable Units	109	146	193	20	467		
	Each	122	122	122	125			
	Revenue	12,915	17,770	23,454	2,397		56,537	49,162
Hokitika	Rateable Units	631	746	1,685	261	3,323		
	Each	413	411	549	1,103			
	Revenue	254,314	306,439	923,728	285,276		1,769,757	1,538,919
Ross	Rateable Units	143	25	176	15	358		
	Each	381	381	381	381			
	Revenue	51,055	9,335	67,058	5,525		132,972	115,628
Harihari	Rateable Units	136	34	97	18	285		
	Each	127	127	127	127			
	Revenue	15,721	4,349	12,298	2,307		34,675	30,152
Whataroa	Rateable Units	115	90	56	30	290		
	Each	191	191	191	191			
	Revenue	21,194	17,183	10,625	5,753		54,755	47,613
Franz Josef	Rateable Units	84	41	128	82	335		
	Each	220	218	292	584			
	Revenue	18,001	8,989	37,328	47,216		111,534	96,987
Fox Glacier	Rateable Units	53	13	76	43	185		
	Each	273	269	359	718			
	Revenue	12,690	3,581	27,195	30,827		74,292	64,602
Bruce Bay	Rateable Units	113	40	0	3	155.5		
	Each	7	7	7	7			
	Revenue	760	276	0	22		1,058	920
Haast	Rateable Units	240	225	80	37	581.5		
	Each	149	149	149	149			
	Revenue	34,296	33,480	11,884	5,525		85,184	74,073
Total Community Rates	Rateable Units	1,623	1,360	2,490	508	5,980		
	Revenue	420,946	401,401	1,113,570	384,847		2,320,765	2,018,056

Other targeted rates

Rate	Factor	Unit Amounts				Units	Totals	
		\$	\$	\$	\$		Revenue	Revenue
						Inc GST \$	Ex GST \$	
Refuse Collection Rates								
Refuse Collection	Per bin				284	3,100	880,550	765,696
Total Refuse Collection Rates						3,100	880,550	765,696
Water Supply Rates								
		<u>Connected non commercial</u>	<u>Connected Commercial</u>	<u>Unconnected Domestic</u>	<u>Unconnected Commercial</u>			
Untreated Water	Each	283	491	142		6		
Treated Water	Each	378	661	661		2790.1	1,110,949	
Hannah's Clearing Capital	Each				575	9	5,175	4,500
Hokitika Milk Treatment Plant Fixed Water Rate					30,449,800	1	2,410,636	
Metered Water Rates	Volumetric						586,500	
Total Water Supply Rates							4,113,261	3,576,748
Sewerage Rates								
Connected	Each				372	3,871	1,439,431	
Unconnected	Each				186	170	31,607	
Total							1,471,039	
Kaniere Sewerage Capital	Each				417	54	22,518	19580.86957
Total Sewerage Rates							1,493,557	1,298,745

Rate	Factor	Unit Amounts \$				Units	Revenue	
							Inc GST \$	Ex GST \$
Kokatahi / Kowhitirangi Community Rate								
Land Value	Per \$ Value				0.0001	200,802,500	20,338	
Uniform Basis	Rateable Units				116	199	22,078	
Total Kokatahi / Kowhitirangi Community Rates							42,480	36,939
Hokitika Area Promotions Rate	Rateable Units				173	253	43,579	37,895
Tourism Promotions Rates								
Non Commercial	Each				10	5,538	56,721	49,323
Commercial within Capital Value Range:		<u>Over \$10 million</u>	<u>\$3 - 10 million</u>	<u>\$1 - 3 million</u>	<u>\$0 - 1 million</u>			
	Units	5	15	76	440	547		
	Each	6,842	3,421	1,378	687			
	Revenue	34,209	51,313	104,712	302,362		489,158	425,355
Total Tourism Promotions Rates							545,879	474,677
Total Other Targeted Rates							7,119,305	6,190,700
Total Rates							18,418,374	16,015,977

Indicative rates: The individual rates factors will remain the same as the current year, however changes in the Rating Information Database will impact the revenue per rate type and total revenue.

RATES SAMPLES FOR THE YEAR ENDED 30 JUNE 2021

The table below shows what the indicative rates are likely to be if Council adopts all of the proposals and the preferred options outlined in this document.

Type	Capital Valuation \$	2019/2020 Rates \$	Draft 2020/2021 Rates \$	Variance \$	Percentage Variance %
Rural, Kumara	9,500	858.73	858.73	0	0%
Residential, Kumara	132,000	1,723.76	1,723.76	0	0%
Commercial, Kumara	165,000	3,015.70	3,015.70	0	0%
Rural Residential, Kumara	160,000	1,326.39	1,326.39	0	0%
Rural, Hokitika	430,000	2,002.30	2,002.30	0	0%
Residential, Hokitika	350,000	2,884.24	2,884.24	0	0%
Commercial, Hokitika	500,000	6,765.04	6,765.04	0	0%
Rural Residential, Hokitika	445,000	1,970.82	1,970.82	0	0%
Rural, Hari Hari	2,100,000	4,579.14	4,579.14	0	0%
Residential, Hari Hari	108,000	1,311.00	1,311.00	0	0%
Commercial, Hari Hari	225,000	2,932.22	2,932.22	0	0%
Rural Residential, Hari Hari	94,000	965.00	965.00	0	0%
Rural, Whataroa	1,050,000	2,586.43	2,586.43	0	0%
Residential, Whataroa	94,000	1,446.21	1,446.21	0	0%
Commercial, Whataroa	240,000	2,385.67	2,385.67	0	0%
Rural Residential, Whataroa	265,000	1,242.61	1,242.61	0	0%
Rural, Franz Josef	345,000	1,368.77	1,368.77	0	0%
Residential, Franz Josef	400,000	2,425.85	2,425.85	0	0%
Commercial, Franz Josef	1,000,000	7,159.29	7,159.29	0	0%
Rural Residential, Franz Josef	300,000	1,312.73	1,312.73	0	0%
Rural, Fox Glacier*	130,000	1,209.31	1,587.01	377.70	31.23%
Residential, Fox Glacier	640,000	2,891.11	2,891.11	0	0%
Commercial, Fox Glacier	720,000	5,248.38	5,248.38	0	0%
Rural Residential, Fox Glacier	86,000	1,097.48	1,097.48	0	0%
Rural, Haast	65,000	977.57	977.57	0	0%
Residential, Haast	240,000	2,017.54	2,017.54	0	0%
Commercial Haast	1,290,000	6,517.32	6,517.32	0	0%
Rural Residential, Haast	250,000	1,181.62	1,181.62	0	0%
Rural, Ross*	285,000	2,021.08	1,547.04	- 474.04	-23.45%
Residential, Ross	180,000	2,062.54	2,062.54	0	0%
Commercial, Ross*	119,000	1,720.95	3,118.90	1,397.95	81.23%
Rural Residential, Ross	580,000	2,108.58	2,108.58	0	0%

*These example properties have changed the basis for rates during the 2019/2020 year, for example one of the properties has been connected to Council water supply.

Information on your property's proposed rates for 2020/2021 will be available from 1 May 2020. See the Council's Rating Information Database (RID) online at: <http://e-search.westlanddc.govt.nz/property/>

WHOLE OF COUNCIL PROSPECTIVE FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2021

Prospective Funding Impact Statement			
	Annual Plan 2019/2020 (\$000)	Long Term Plan 2020/2021 (\$000)	Annual Plan 2020/2021 (\$000)
(SURPLUS) / DEFICIT OF OPERATING FUNDING			
Sources of Operating Funding			
General rates, uniform annual general charges, rates penalties	7,666	7,637	7,752
Targeted Rates	8,682	8,854	8,186
Subsidies and grants for operating purposes	2,075	2,035	2,896
Fees and charges	1,951	1,929	1,947
Interest and dividends from investments	602	631	293
Local authorities fuel tax, fines, infringement fees, and other receipts	766	524	959
Total Operating Funding (A)	21,741	21,611	22,033
Applications of Operating Funding			
Payments to staff and suppliers	15,836	15,463	16,488
Finance Costs	740	831	867
Other operating funding applications	-	-	-
Total Applications of Operating Funding (B)	16,576	16,294	17,354
Surplus/(Deficit) of Operating Funding (A - B)	5,164	5,317	4,678
(SURPLUS) / DEFICIT OF CAPITAL FUNDING			
Sources of Capital Funding			
Subsidies and grants for capital expenditure	2,219	1,841	2,697
Development and financial contributions	-	97	-
Increase (decrease) in debt	3,893	1,262	2,227
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total Sources of Capital Funding (C)	6,112	3,200	4,925
Application of Capital Funding			
Capital Expenditure:			
- to meet additional demand	41	10	31
- to improve the level of service	6,414	2,521	6,000
- to replace existing assets	4,702	3,329	5,102
Increase (decrease) in reserves	119	2,656	(1,530)
Increase (decrease) of investments	-	-	-
Total Applications of Capital Funding (D)	11,276	8,517	9,603
Surplus/(Deficit) of Capital Funding (C - D)	(5,164)	(5,317)	(4,678)
Funding Balance ((A - B) + (C - D))	-	-	-

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

Benchmark	Limit	Planned	Met
Rates (income) affordability benchmark	\$20,047,762	\$15,938,000	Yes
Rates (increase) affordability benchmark	5%	0%	Yes
Debt affordability benchmark	\$104,788	\$2,470	Yes
Balanced budget benchmark	100%	100%	Yes
Essential services benchmark	100%	61%	No
Debt servicing benchmark	10%	3.5%	Yes

Notes

1 RATES (INCOME) AFFORDABILITY BENCHMARK

For this benchmark, 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. The council meets the rates (income) affordability benchmark if its planned rates income for the year equals or is less than each quantified limit on rates

2 RATES (INCREASE) AFFORDABILITY BENCHMARK

For this benchmark, 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. The council meets the rates affordability benchmark if its planned rates increases for the year equal or are less than each quantified limit on rates increases.

3 DEBT AFFORDABILITY BENCHMARK

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

Council meets this benchmark in the Plan, but because interest rates are very low the limit is high. Increases will reduce this limit. This limit does not reflect Local Government Funding Agency limits, which are much lower.

4 BALANCED BUDGET BENCHMARK

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). The council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.

5 ESSENTIAL SERVICES BENCHMARK

For this benchmark, the council's planned capital expenditure on network services is presented as a proportion of expected depreciation on network services. 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.

6 DEBT SERVICING BENCHMARK

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). Because Statistics New Zealand projects that the council's population will grow slower than the national population growth rate, it meets the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.

Reserve Funds

Council Created Reserves

Reserve	Purpose of each reserve fund	Balance 1 July 2020	Transfers into fund	Transfers out of fund	Balance 30 June 2021
		\$000	\$000	\$000	\$000
Kumara Township fund	Township funding for the purpose of community related projects	0	14	(14)	0
HariHari township	Township funding for the purpose of community related projects	2	14	(14)	2
Whataroa township	Township funding for the purpose of community related projects	1	14	(14)	1
Ross township	Township funding for the purpose of community related projects	0	14	(14)	0
Haast township	Township funding for the purpose of community related projects	0	14	(14)	0
Franz township	Township funding for the purpose of community related projects	2	35	(35)	2
Fox township	Township funding for the purpose of community related projects	1	35	(35)	1
Kokatahi community fund	Township funding for the purpose of community related projects	16	-	-	16
Foreshore	Foreshore Protection for groin replacement on the foreshore.	20	-	-	20
Glacier country promotions	Targeted rates collected from Glacier Country to provide funding for marketing projects.	0	65	(65)	0
Prestons bush	Mr Preston donated the reserve to Council. This fund was for the community to beautify the bush with tracks and interpretation boards.	8	6	(6)	8
HariHari community complex	The Harihari Pony Club land was sold and the funding was to go towards a new community complex. (Another \$100,000 is allocated from the Reserve Development Fund.)	68	-	-	68
Guy Menzies trust	Surplus from Guy Menzies Day Event.	1	0	0	1
Emergency contingency fund	Rates collected to support Westland in a Civil Defence emergency.	63	0	0	63
Transport renewals	For funding the renewal of roads and bridges.	1,055	1,197	(922)	1,330
Water renewal	For funding the renewal of water supplies networks	2,376	1,169	(178)	3,367
Waste water renewal	For funding the renewal of sewerage and sewage networks	2,628	570	(358)	2,840
Stormwater renewal	For funding the renewal of stormwater systems	892	324	(5)	1,211
Solid Waste renewal	For funding the renewal of Refuse transfer Stations and landfills.	0	0	0	0
Parks and Reserves renewals	For funding Parks, Reserves, Public Toilets, Ross Pool and Cemeteries Asset Renewal	492	116	(552)	56
Building renewals	For renewal of all Council operational buildings.	642	176	(386)	432
Administration renewals	For renewal of office equipment, furniture, technical equipment, vehicles and technology	141	228	(151)	218
Library renewals	To replace library books	222	116	(79)	259
Total Council created reserves		8,630	4,107	(2,842)	9,895

Restricted Reserves

Reserve	Purpose of each reserve fund	Balance 1 July 2020 \$000	Transfers into fund \$000	Transfers out of fund \$000	Balance 30 June 2021 \$000
Off street Parking	Collected from developments in town to pay for off-street parking. Imposed by RMA/District Plan	33	-	-	33
Reserve Development	Monies collected from developments. Imposed by RMA/District Plan	263	62	(85)	241
Museum Assistance Fund	Originally the Museum Bequest Fund (\$8,458) & Carnegie Furnishings (\$3,929)	21	-	-	21
Kumara Endowment Fund	Proceeds from sale of Endowment land. Our brief research has not identified the specific terms of the endowment.	358	-	-	358
Euphemia Brown Bequest	Interest earned on funds administered by Public Trust Offices for the estates of Euphemia & William E Brown.	24	-	-	24
Mayoral Relief Funds	Contributions from James & Margaret Isdell Trust; Coulston Herbert Trust;	84	1	(1)	84
Three Mile Domain	To fund three mile domain costs.	75	-	-	75
Ross Endowment Land	Various endowment land parcels in Ross sold over time.	68	-	(30)	38
Big Brothers Big Sisters	Grant funding Received	(1)	-	-	(1)
Community Patrol	Grant funding Received	(0)	-	-	(0)
Graffiti	Grant funding Received	6	-	-	6
Taxi Chits	Grant funding Received	(4)	-	-	(4)
Hokitika War Memorial	Contributions from RSA parking lease	0	-	-	0
Haast Marks Road	proceeds from the sale of Haast reserve land, 50% Civil Defence for Haast, 50% Haast Community	191	-	-	191
Total Restricted Reserves		1,118	63	(116)	1,066
Total reserves		9,748	4,170	(2,938)	10,960

Fees and charges 2020/21

ALL FEES AND CHARGES ARE GST INCLUSIVE UNLESS OTHERWISE STATED

Corporate Service charges

Customer enquiries

First 30 minutes of staff costs, after that pro-rata \$55/hour

Black & White Photocopying

Single Sided - A4	\$0.30
Single Sided - A3	\$0.50
Double Sided - A4	\$0.40
Double Sided - A3	\$0.60
Single Sided - A2	\$2.60
Single Sided - A1	\$3.60
Single Sided - A0	\$5.10
Overheads - A4	\$0.50

Colour Photocopying

Single Sided - A4	\$2.60
Single Sided - A3	\$4.10
Double Sided - A4	\$3.60
Double Sided - A3	\$5.10

Laminating

A4 - Per Page	\$3.10
A3 - Per Page	\$4.10

Binding

Small - less than 100 pages	\$4.10
Large - more than 100 pages	\$6.10

Scanning and scanning to email

Large scale format scanning	\$3.00 per scan
Document scanning via photocopy machine	\$1.00 per scan

Requests under the Local Government Official Information and Meetings Act (LGOIMA)

First hour of staff costs	Free
First 20 black and white copies	Free
Additional time	\$38 per ½ hour
Black and white copies in excess of 20 pages	\$0.20
Other costs – recovery	Actual cost

Other charges as per fees and charges schedule

Financial Services

Rates settlement refund processing fee	\$28.75
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Marriage services

No longer offered: all enquiries regarding Births, Deaths, or Marriages please free phone 0800 225 252

Westland Library

Overdue Charges - per day (Adults)	\$0.30 (Max \$9.00)
Referral to Credit Recoveries – Administration fee	\$15
DVDs	\$3.00
Adult music CDs	\$2.00
Book reserve fee	\$1.00
Replacement cards	\$2.00
Lost / Damaged Items	Replacement Cost
No subscription charges for residents of Westland, Buller, Grey or Selwyn Districts.	
No subscription charge is made for exchange students staying with families in the District for six months or more	
Interlibrary loans (per item)	\$8.00 - \$22
Corporate Interlibrary Loans (per Item)	\$41
Book Covering	\$4.00 - \$6.00
Computer print outs: single side A4	\$0.30

Computer print outs: double side A4 \$0.40

Room Hire

Available during library opening hours

History Room \$10 per hour

Digital Learning Centre \$20 per hour
\$30 for 4 hour block
\$50 for 8 hour block

Hokitika Museum

Admission fee

Westland residents Free

Adult visitors \$6.00

School age visitors (5 years - 18 years) \$3.00

Visitors under 5 years Free

Research

In person enquiry first half hour \$5.00
Additional hours thereafter

\$30 per half hour

Written research service (per hour) \$60

Minimum charge \$30

Special project research By negotiation

Postage/packing At cost

Photographs

Photographic prints A5: \$15
A4: \$20

Laser copy on card A5/A4: \$8.00
A3: \$12

Digital image – 1-2MB jpg \$20

Digital image – High resolution TIF \$40

Flash drive for supply of digital images \$10 per 4GB flash drive
No extra charges beyond image charges above

Photocopies

Photocopying- Black and white A4 and A3 Refer to charges as set out in Corporate Services Charges

Reproduction fees The following charges are for reproduction of Museum items for the purposes below, and are additional to the above charges

Books / publications (including internet and other digital publications) \$20 per item

Greeting cards / Postcards / Advertising /Display / Publicity \$100 per item

Full reproduction and reprint of items from the museum collection, including books, manuscripts, fine art or other material 5% of the recommended retail price of entire print run

Motion pictures, TV, videos (excluding for TV news items) \$22.50

Filming in museum under supervision (per hour or part thereof) \$75

Reproduction charges for the purposes of news media, newspaper articles and news broadcasts No fee

Reproduction charges for the purpose of family histories Negotiable

Venue Hire

Carnegie Gallery Hire (per week) \$60

Commission on sales 20%

Staff supervision outside normal hours \$60 per hour

Sports field charges

Cass Square (season hire)

Touch Rugby per season \$165

Softball per season \$165

Rugby - per season \$900

Cricket per season \$165

Soccer per season \$900

Cass Square (casual use)

Daily \$60

Hourly \$25

Wildfoods Festival \$5,750

Showers and Changing Rooms \$40

Changing Rooms only \$20

Commercial Operators. To be negotiated depending on type of usage

Cemetery Charges

Hokitika

New grave (includes plot, interment and maintenance in perpetuity)	\$1,703
Ashes: plot purchase and interment (includes plot in Ashes Garden area and opening of plot)	\$477
Pre-purchase new Plot	\$1,299
Dig Grave site to extra depth	\$124
Interment on Saturday, Sunday or Public Holiday	\$269
Additional Cost to excavate grave on Saturday, Sunday or Public Holiday	\$349
Reopen a grave site	\$683
Intern Ashes in an existing grave	\$139
New grave in RSA area	\$644
Reopen a grave in the RSA Area	\$644
Intern a child under 12 in Lawn Area	\$1,703
Intern a child under 12 in children's section	\$387
Intern a child under 18 months in the children's section	\$181
Research of cemetery records for family trees per hour (one hour minimum charge)	\$35
Muslim boards	At cost

Ross and Kumara

New grave (includes plot, interment and maintenance in perpetuity)	\$1703
Inter a child under 18 months in a new grave	\$451
Pre-purchase new plot	\$1299
Bury Ashes (including registration)	\$387
Reopen a grave site	\$683
Research of cemetery records for family trees per hour (one hour minimum charge)	\$35

Land Information Services

Land online Search—CT or Plan Instrument	\$15
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Land Information

GIS Map—A4	\$10.00
GIS Map- A4 with aerial photos	\$15
GIS Map - A3	\$20.40
GIS Map - A3 with aerial photos	\$31
GIS Client Services (per hour)	\$100

Animal Control

Dog control

Standard Registration

Registration Fee: Hokitika and Kaniere township (urban)	\$74
Registration Fee: Other Areas	\$58.50

Responsible Owners

Inspection fee (first year)	\$50
Registration Fee: all areas	\$50

Dangerous dogs

Registration Fee: all areas	Standard registration fee plus 50%
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Late Registration

Registration Penalty –from 1 August	50% of applicable registration fee
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Dog Impounding Fees

First Impounding Offence	\$82
Second Impounding Offence	\$164
Third Impounding Offence	\$245
Second & third impounding will apply if occurring within 12 months of the first impounding date.	
Feeding per day	\$26
Call-out for Dog Reclaiming (after hours)	\$150
Microchipping per dog	\$30

Investigations

Investigation Fee	\$150 per
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Impounding Act

Stock Control Callout Fees	\$225 per callout
Stock poundage and sustenance Fees	Cattle, horse, deer, mule: \$25/head/day

Sheep, goats, pigs,
other animals:
\$5/head/day

For each additional device operated
by the same owner, for the first
seven days or part thereof. \$2.30

For each device, for each further
period of seven days or part
thereof. \$1.15

Class 4 Gaming

Class 4 Gambling Venue	\$287.50
Licence inspection Fee	\$150

Resource Management

NOTE: All fees and charges below are non-refundable, unless specified as a Fixed Fee, are deposits and minimum fees paid as initial charges on application. Staff time will be calculated at the hourly rates below. Under Section 36 of the Resource Management Act 1991, the costs of staff time and costs incurred processing the consent over the deposit will be invoiced, and where a charge is inadequate to enable the recovery of actual and reasonable costs the Council may require payment of any additional charge.

Printed copy of the District Plan	\$200
Public enquiries (including pre-application meetings) that exceed 30 minutes of staff input	\$160 per hour

Preparation and change to the District Plan (deposit)	\$7,5000
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Land Use

Consent for single Rural Dwelling	\$800
Vegetation Clearance	\$1400
Commercial Activity	\$1400
Land use activities (not listed elsewhere)	\$1200
Limited (where more than one party) or Public Notification of resource consents (in addition to deposit)	\$1000
Hearing	\$5000

Subdivision

Subdivisions 2-5 lots	\$1000
Subdivision 2 -5 lots with Land Use	\$1200
Subdivisions 6-10 lots	\$1,500
Subdivisions 6-10 lots with Land Use	\$2,000
Subdivisions 11+ lots	\$2,500
Subdivisions 11+ lots with Land Use	\$3,000

General & Certificates

Administration fee for every granted consent	\$150
Variations to Resource Consent	\$800
Certificates and Permitted Subdivision (Compliance, existing use, marginal and	\$500

Environmental Services

Food Act 2014

Registration fee	\$200 (initial registration) \$150 (renewal of registration)
Verification fee (audit)	\$200 flat rate plus \$150 per hour (\$100 per hour administration time after first 30 minutes)
Compliance and Monitoring fee	\$150 per hour (\$100 per hour administration time)

Health Act 1956

Hairdressers Registration	\$388
Offensive Trade Registration	\$388
Mortuary Registration	\$388
Camping Ground Registration	\$388
Camping Ground - fewer than 10 sites	\$286
Transfer of Registration	50% of registration fee
Overdue Health Act Licences	50% penalty day after expiry date

LGA Activities

Trading in Public Places (hawkers and mobile Shops)

Full Year	\$500
1 October to 31 March only	\$350

Activities under other Legislation

Amusement Devices

For one device, for the first seven days of proposed operation or part thereof.	\$11.50
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temporary, boundary activities): fixed fee	
Extension of time (s125)	\$600
s223 Survey Plan Approval: fixed fee	\$160
s224 Approval fee	\$300 plus staff time if inspection required
s223 and s224 approval combined	\$400 plus staff time if inspection required
Monitoring charges	\$160 per hour
Release of covenants, caveats, encumbrances and other title instruments	\$450 plus applicable legal fee

Designations

Variations to Designations	\$1000
New Designations, Notices of Requirement and Heritage Orders	\$2000
Approval of outline plan	\$500
Consideration of waiving outline plan	\$400

Personnel time

Planning staff processing time per hour for resource consent activities	\$160 per hour
Administration staff time per hour	\$125 per hour
Internal engineering services per hour which exceed 15 minutes	\$160 per hour
Independent hearing commissioner	At cost

Compliance

Issue of abatement notice: fixed fee	\$600
Return of items seized pursuant to section 328 of the Resource Management Act 1991: fixed fee	\$600

Recreation contribution

5% of the value of each new allotment or the value of 4,000m² of each new allotment, whichever is the lesser. The minimum charge is \$2,000 per new allotment and the maximum charge is \$5,000 per new allotment, both GST-inclusive.

Performance Bonds

Performance bonds may be put in place from time to time with the amount to be established on a case by case basis. Lodgement fee \$500

Relocated buildings

In addition to Building Consent Fees, and the Building Research Levy, a minimum deposit of up to \$10,000 is required for buildings being relocated.

Land information memoranda

LIMs are issued per valuation number. Where multiple valuation numbers are under one title, individual LIMs will be required. Where there is more than one Certificate of Title, obtaining additional titles will be charged.

Land Information Memoranda – Residential Property	\$300
Land Information Memoranda – Commercial Property	\$500
Urgent residential only - within 48 hours	\$450
Hourly rate for time exceeding standard deposit	\$160
Certificate of Title or Instrument	\$15 each

Building Consent Activity

Total fees will vary according to the extent of processing required to grant a building consent and the number of inspections that may need to be undertaken. An estimated number of inspections will be charged for at the outset, with additional inspections charged for at the end of the project. Any refunds may be available for any unused inspections.

Deposit to Lodge BC application – non refundable	\$500 – residential \$1,000 commercial projects
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Residential Housing

Project Information Memorandum	\$75 plus \$150 per hour (\$100 per hour for administrative staff)
Compliance Check	\$61
Consent & processing – this is based on the complexity of the build. Council staff will be able to assist you on what category your building is.	Category Res 1 \$509 Res 2 \$663 Res 3 \$809 plus \$150 per hour processing (\$100 per hour for administrative staff)
Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$125

Inspection Fees	\$205 each
Code Compliance Certificate – this is based on the complexity of the build. Council staff will be able to assist you on what category your building is.	Category Res 1 \$509 Res 2 \$663 Res 3 \$809 plus \$150 per hour (\$100 per hour for administrative staff)

Commercial/Industrial/Multi Unit Development

Project Information Memorandum	\$125 plus \$150 per hour (\$100 per hour for administrative staff)
Compliance Check	\$61
Consent & processing – this is based on the complexity of the build. Council staff will be able to assist you on what category your building is.	Category Com 1 \$665 Com 2 \$809 Com 3 \$809 plus \$150 per hour processing (\$100 per hour for administrative staff)
Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$150
Inspection Fee	\$205 each
Code Compliance Certificate – this is based on the complexity of the build. Council staff will be able to assist you on what category your building is.	Category Com 1 \$665 Com 2 \$809 Com 3 \$809

Accessory Buildings

Project Information Memorandum	\$75 plus \$150 per hour (\$100 per hour for administrative staff)
Compliance Check	\$61
Consent & processing	\$184 plus \$150 per hour processing (\$100 per hour for administrative staff)
Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$85
Inspection Fee	\$205 each

Code Compliance Certificate	\$61 plus \$150 per hour (\$100 per hour for administrative staff)
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Minor Alterations/Renovations (<\$30,000)

Project Information Memorandum	\$75 plus \$150/hour (\$100 per hour for administrative staff)
Compliance Check	\$61
Consent & processing	\$184 plus \$150 per hour processing (\$100 per hour for administrative staff)
Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$85
Inspection Fee	\$205 each
Code Compliance Certificate	\$61 plus \$150 per hour (\$100 per hour for administrative staff)

Major Alterations/Renovations (>\$30,000)

Project Information Memorandum	\$75 plus \$150 per hour (\$100 per hour for administrative staff)
Compliance Check	\$61
Consent & Processing – this is based on the complexity of the build. Council staff will be able to assist you on what category your building is.	Category Res 1 \$509 Res 2 \$663 Res 3 \$809 Category Com 1 \$665 Com 2 \$809 Com 3 \$809 plus \$150 per hour processing (\$100 per hour for administrative staff)
Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$85
Inspection Fee	\$205 each
Code Compliance Certificate	Category Res 1 \$509 Res 2 \$663

– this is based on the complexity of the build. Council staff will be able to assist you on what category your building is.

Res 3	\$809
Category Com 1	\$665
Com 2	\$809
Com 3	\$809

plus \$150 per hour
(\$100 per hour for administrative staff)

plus \$150 per hour
(\$100 per hour for administrative staff)

Free-standing Spaceheater

Set fee, including one inspection	\$560
Additional Inspection Fees	\$205 each

Drainage & Plumbing – Public System

Project Information Memoranda	At cost \$150 per hour (\$100 per hour for administrative staff)
Consent & Processing	\$123 plus \$150 per hour processing (\$100 per hour for administrative staff)
Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$85
Inspection Fee	\$205 each
Code Compliance Certificate	\$51 plus \$150 per hour (\$100 per hour for administrative staff)

Drainage & Plumbing – Stand Alone System

Project Information Memorandum	At cost \$150 per hour (\$100 per hour for administrative staff)
Consent & Processing	\$184 plus \$150 per hour processing (\$100 per hour for administrative staff)
Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$85
Inspection Fee	\$205 each
Code Compliance Certificate	\$51

Temporary Buildings

Project Information Memorandum	\$150 per hour (\$100 per hour for administrative staff)
Compliance Check	\$61
Consent & Processing	\$102 Plus \$150 per hour processing (\$100 per hour for administrative staff)
Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$85
Inspection Fee	\$205 each
Code Compliance Certificate	\$61 plus \$150 per hour (\$100 per hour for administrative staff)

Marquees Only

Consent & Processing	\$61 plus \$150 per hour processing (\$100 per hour for administrative staff)
Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
BCA Accreditation Levy	\$85
Inspection Fee	\$205 each

Reports

Monthly building consent reports	\$49.10
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Election Signs

Up to 3 signs	\$307
Up to 6 signs	\$613
For each additional sign in excess of 6. signs	\$20

Signs

Project Information Memorandum	At cost \$150/hour (\$100 per hour for administrative staff)	value of work over \$20,000 \$100 Fee
Compliance Check	\$61	Res 1 \$100
Consent	\$123 plus \$150 per hour (\$100 per hour for administrative staff)	Res 2 \$150 Res 3 \$200 Com 1 \$300 Com 2 \$300 Com 3 \$400
Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000	Road Damage Deposit – Refundable deposit \$716
BCA Accreditation Levy	\$85	
Inspection Fee	\$205 each	
Code Compliance Certificate	\$31 plus \$150 per hour (\$100 per hour for administrative staff)	
Other		
Residential Swimming Pool compliance inspection	First inspection free Re-inspection \$205	
Swimming pool barrier consent fee	\$200	
Variation to Building Consent	\$100 plus \$150 per hour (\$100 per hour for administrative staff)	
Building Consent Amendment	\$123 plus \$150 per hour (\$100 per hour for administrative staff) Plus 0.065% of estimated value of consented works in excess of \$125,000 (online processing charge).	
Extension of time for exercise of building consent	\$153	
Extension of time for obtaining CCC	\$153	
Fee to reinstate a refused CCC	Category Residential accessory building or spaceheater \$184 Res 1-3 \$509 Com 1- 3 \$665	
Insurance Levy	Category Residential accessory building – assessed	

Building Research Levy	
In addition to the Building Consent Fee, a Building Research Levy based upon \$1.00 per \$1,000 or part thereof of total value is required to be paid.	
Consents of lesser value than \$20,000 are exempt from this levy.	
Building MBIE Levy	
In addition to the Building Consent, a Building Industry Levy based upon \$1.75 per \$1,000 or part thereof of total value is required to be paid.	
Consents of lesser value than \$20,444 are exempt from this levy.	
Independent Building Consent Authority (BCA)	
Where the services of a Building Certifier are used, the fee will be established on a case by case basis to ensure full cost recovery.	
Demolition (if not exempt work under Schedule 1 of Building Act 2004)	
Consent	\$123 plus \$150 per Hour (\$100 per hour for administrative staff)
BCA Accreditation Levy	\$85
Inspection Fee (where necessary)	\$205 each
Receiving and Checking Building Warrant of Fitness	
On or before due date	\$90 plus \$15 for each system
After due date	\$180 plus \$15 for each system
Application for PIM only	
BCA Accreditation Levy	\$85
Residential	\$75

	plus \$150/hour (\$100 per hour for administrative staff)
Commercial/Industrial	\$125 plus \$150/hour (\$100 per hour for administrative staff)
Stock Underpass	Levies Only
Solar water heating installations	Consent fee \$184 Online processing fee \$75 plus gst Accreditation levy \$85 Inspections \$205 Plus any levies

Where any building charge is inadequate to enable the recovery of the actual and reasonable costs, a further charge may be payable.

Other Building Charges

Certificate of Acceptance	\$511 plus \$150 per Hour (\$100 per hour for administrative staff) Plus the applicable Building Consent Fee for the project - this includes consent, compliance check, inspections, online processing fee, BCA accreditation levy, CCC or 0.065% of estimated value of consented works in excess of \$125,000 (online processing charge).
Certificate of Public Use	\$256 First Fee \$512 Second Fee \$768 Third Fee plus \$150 per hour processing (\$100 per hour for administrative staff)
Compliance Schedules	\$286
Duplicate Compliance Schedules	\$143
Amendment to Compliance Schedule	\$92 plus \$150 per hour processing

Preparation of Certificates for Lodgement (s 75)	\$450 deposit plus \$150 per hour processing (\$100 per hour for administrative staff) – actual cost will be charge or refunded once known
Preparation of Sec 37 Certificate	\$73
Receiving and reviewing EPB reports	\$150 per hour
Exemptions under Schedules 1 & 2	\$350 plus levies
Notices to Fix	\$256 Fee for first \$512 Fee for second \$768 Fee for third plus \$150/per hour processing (\$100 per hour for administrative staff)
Additional Inspections	\$205
Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000.
Building Infringement	Relevant set fee plus \$153 administration charge

Hokitika Swimming Pool

Spectator	Free
Single Admission	
Adult	\$5.00
Senior Citizen (60+)	\$4.00
Child at school	\$3.00
Pre Schooler	\$1.50
Pre Schooler and Parent	\$3.00
Family (2 adults / 2 children)	\$13.00
Concession Ticket - 10 Swims	
Adult	\$40.00
Senior Citizen (60+)	\$32.00
Child at school	\$24.00
Pre Schooler	\$12.00
Pre Schooler and Parent	\$24.00
Family (2 adults / 2 children)	\$104.00

Season Ticket

Adult	\$330.00
Senior Citizen (60+)	\$260.00
Child at school	\$200.00

Baches on Unformed Legal Road

Annual Site Fee	\$2,050
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Elderly Housing Property Rentals

Council property rentals are regularly reviewed to ensure they are set at fair market value.

District Assets

Water Supply Connections

Actual cost recovery relating to the installation of water supply connections.

Sewerage & Stormwater Connections

Actual cost recovery relating to the installation of sewerage and stormwater connections.

Vehicle Crossings

Actual cost recovery relating to the installation of vehicle crossings.

Sewerage Supply

Trade Waste charges are levied separately according to waste volume and utilisation of sewerage system.
Minimum fee of \$1600 per annum

Dumping into sewerage system	\$500
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Water Supply Annual Charges

Hokitika / Kaniere Water Supply	Commercial metered supply per cubic metre \$1.80
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The minimum charge for commercial or significant user metered water connections is the same as the commercial water rate.

Council reserves the right to negotiate metered charges with significant users

Treated Supplies—Rural Towns Fox Glacier / Franz Josef / Whataroa / Hari Hari	Commercial metered supply per cubic metre \$1.80
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Temporary Road Closures

Non-refundable application fee	\$100
Additional Information request (from applicant)	\$100 per hour
Public Notification on approval	At cost
Management of temporary road closure	At cost
Call Out / Audit of Traffic Management Plan	\$225 per hour
Not for Profit Organisations	Exempt

WASTE MANAGEMENT

Any legislative charges under the Waste Management Act will be imposed as a levy if required.

Note: Government requires Council to charge a levy of \$10.00 per tonne, or equivalent volume at non weighbridge sites, on all waste disposed of to landfill. This is included in the below fees.

For non-standard loads, the Transfer Station Operators reserve the right:

- To measure the waste and charge the per cubic metre rate or;
- To measure the load and use the Ministry for the Environment Conversion Factors for compacted or dense waste.

Hokitika Transfer Station

Refuse Site Gate Fees

General Waste

Per tonne	\$475
60L bag	\$4.00

Green Waste

Green Waste per tonne	\$46
60L bag Green Waste uncompacted	\$0.50
Accepted Recyclable Items*	Free

*All glass will be accepted free of charge.

Non Weighbridge Sites

Uncompacted General Waste

Per Cubic Metre small loads < 0.5m ³	\$65
Per Cubic Metre large loads > 0.5m ³	\$95
60L bag	\$4.00
120L Wheelie Bin	\$8.00
240L Wheelie Bin	\$16
Small Trailer /Ute (0.68m ³)*	\$65
Medium Trailer (0.91m ³)*	\$90
Cage or Large Trailer (2.7m ³)*	\$260

*Take to Hokitika site. All glass accepted free of charge

Uncompacted Green Waste

Per Cubic Metre	\$10.00
60L bag	\$0.50
Small Trailer /Ute (0.68m ³)	\$6.00
Medium Trailer (0.91m ³)	\$10.00

All Sites: Other Items

Gas Bottle Disposal	\$10.00
Whiteware (Fridges must be degassed, per item)	\$10.00
Tyres (Based on average weight of 7.5kg, per item)	\$3.50
Cars Prepared (Conditions apply, per item)	\$45

Rubbish & recycling receptacles

Additional rubbish and recycling bins (maximum 2 x sets of bins per household)	\$190
Replacement recycling bin 240 L	\$95
Replacement rubbish bin 120 L	\$85
Delivery fee for replacement bins	\$20

Jackson Bay Wharf Charge (prices exclude GST)

Commercial Fishing Vessels operating from the Wharf for discharge of wet fish and / or crayfish must have a licence to occupy.

Annual Charge

Vessels over 13.7 metres (45 feet)	\$4,000
Vessels between 9.1 metres and 13.7 metres (30-45 feet)	\$1,500
Vessels up to 9.1 metres (30 feet)	\$1,000
Casual users landing wet fish (per tonne)	\$23
Casual users landing crayfish (per tonne)	\$300

Other Vessels (not discharging) must pay a daily charge (24 hours) as below

Vessels over 13.7 metres (45 feet)	\$250
Vessels between 9.1 metres and 13.7 metres (30-45 feet)	\$200
Vessels up to 9.1 metres (30 feet)	\$100

For information: facilities@destinationwestland
Destination Westland Limited (03) 755 8497

SALE AND SUPPLY OF ALCOHOL

On, Off or Club Licence

Applications and renewals for On, Off or Club Licence are assessed using a cost / risk rating system. The cost / risk rating of the premises is the sum of the highest applicable weighting for the type of premises and type of licence, the hours of operation and any enforcement holdings in the last 18 months.

The cost/risk rating used to set the fees above is calculated using the tables below.

Cost/risk rating	Fees category	Application fee \$ incl GST	Annual fee \$ incl GST
0-2	Very low	\$368	\$161
3-5	Low	\$609.50	\$391
6-15	Medium	\$816.50	\$632.50
16-25	High	\$1,023.50	\$1035
26 plus	Very High	\$1,207.50	\$1437.50

Latest alcohol sales time allowed for premises

Type of Premises	Latest trading time allowed (during 24 hour period)	Weighting
Premises for which an on-licence or club-licence is held or sought	2.00 am or earlier	0
	Between 2.01 and 3.00 am	3
	Any time after 3.00 am	5
Premises for which an off-licence is held or sought (other than remote sales)	10.00 pm or earlier	0
	Any time after 10.00 pm	3
Remote sales premises	Not applicable	0

Type of premises

Type of Licence	Type of Premises	Weighting
On-licence	Class 1 restaurant, night club, tavern, adult premises	15
	Class 2 restaurant, hotel, function centre	10
	Class 3 restaurant, other premises not otherwise specified	5
	BYO restaurants, theatres, cinemas, winery cellar doors	2
Off-Licence	Supermarket, grocery store, bottle store	15

	Hotel, Tavern	10
	Class 1, 2 or 3 club, remote sale premises, premises not otherwise specified	5
	Winery cellar doors	2
Club-licence	Class 1 club	10
	Class 2 club	5
	Class 3 club	2

Enforcement holdings

Number of enforcement holdings in respect of the premises in the last 18 months	Weighting
None	0
One	10
Two or more	20

Definitions for types of premises

Type	Class	Description
Restaurants	1	A restaurant that has or applies for an on-licence and has, in the opinion of the Territorial Authority, a significant bar area and operates that bar area at least one night a week in the manner of a tavern.
	2	A restaurant that has or applies for an on-licence and has, in the opinion of the Territorial Authority, a separate bar area and does not operate that bar area in the manner of a tavern at any time.
	3	A restaurant that has or applies for an on-licence and, in the opinion of the Territorial Authority, only serves alcohol to the table and does not have a separate bar area.
	BYO	A restaurant for which an on-licence is or will be endorsed under section 37 of the Act.
Clubs	1	A club that has or applies for a club licence and has at least 1,000 members of purchase age and in the opinion of the territorial authority, operates any part of the premises in the nature of a tavern at any time.
	2	A club that has or applies for a club licence and is not a class 1 or class 3 club

3 A club that has or applies for a club licence and has fewer than 250 members of purchase age and in the opinion of the territorial authority, operates a bar for no more than 40 hours each week.

Remote sales premises

Premises for which an off-licence is or will be endorsed under section 40 of the Act.

Enforcement holding

A holding as defined in section 288 of the Act, or an offence under the Sale of Liquor Act 1989 for which a holding could have been made if the conduct had occurred after 18 December 2013.

Special Licences

The fee payable for a Special Licence is assessed using a cost / risk rating system depending on the size of the event and the number of events applied for.

Large event: Means an event that the territorial authority believes on reasonable grounds will have patronage of more than 400 people.

Medium event: Means an event that the territorial authority believes on reasonable grounds will have patronage of between 100 and 400 people.

Small event: Means an event that the territorial authority believes on reasonable grounds will have patronage of fewer than 100 people.

Class	Issued in respect of	Application fee \$ incl GST
1	1 large event: More than 3 medium events: More than 12 small events	\$575
2	3 to 12 small events: 1 to 3 medium events	\$207
3	1 – 2 small events	\$63.25

Glossary of Terms

Activity

Services provided by, or on behalf of, Council, for example the library.

Activity / Asset Management Plan

A plan for managing an activity ensuring that it has capacity to maintain service, there is a future strategy and work and future costs are planned for.

Activity Group

Several activities grouped together. There are nine activity groups at Westland District Council.

Annual Plan

The Annual Plan is produced in years 2 and 3 of the Long Term Plan. It includes the work programme for the year and financial statements and identify any amendments to the Long Term Plan for that year.

Annual Report

An audited end of financial year report on the performance of Council against the objectives, policies, activities, performance measures, indicative costs, and sources of funds outlined in the Annual Plan and Long Term Plan. Any variances are explained.

Asset

Something that the Council owns on behalf of the community, generally infrastructure.

Assumptions

These are the underlying ideas made by Council that affects financial planning for Council activities.

Borrowing

Raising of loans for capital items, such as water treatment.

Capital Expenditure

Expenditure that will increase the value of Council's assets. Generally replacing an existing asset or building a new one.

Capital Value

Value of land including any improvements.

Community

Everyone who lives and works in Westland District.

Consultation

The dialogue held before decision-making. An exchange of information, points of view and options for decisions between affected people and decision makers.

Consultation Document

A document used to consult on issues. It may contain options and preferred options.

Cost of Services

Relate to a specific activity. This includes the direct and indirect costs that have been allocated to the activity. Indirect costs include interest on public debt, cost of support services and depreciation allowances.

Council Controlled Organisation (CCO)

Defined by s 6 of the Local Government Act. An organisation in which one or more local authorities:

- 50 percent or more shareholding
- 50 percent or more voting rights; or
- Right to appoint 50 percent or more of the directors.

Depreciation

The wearing out, consumption or loss of value of an asset over time.

Financial Strategy

Required under s 101A of the Local Government Act. Council's financial direction, including information around revenue, expenditure, rating, debt and investments.

Financial Year

Runs from 1 July to 30 June of the following year.

General Rate

A rate levied across all properties in a district for activities that benefit the whole district.

Income

Includes fees and licences charged for Council services and contributions by outside parties.

Infrastructure

The assets that provide essential services.

Infrastructure Strategy

Under s 101B of the Local Government Act. A 30 year strategy that at minimum covers roading and footpaths, sewer, stormwater, flood control and water supply.

Land Value

Value of land, excluding any improvements.

Levels of Service

The standard to which Council commits to provide services.

Local Government Act 2002

The legislations that defines the powers and responsibilities of local authorities.

Long Term Plan (LTP)

The ten year plan setting out Council's strategic framework, work programme, performance framework, funding approach and budgets for the next ten years.

Operating Expenditure

Day-to-day spending on expenses such as salaries, utilities and rentals.

Operating Revenue

Money received by way of grants or assistance for provision of particular services, and income generated through activities such as permits and fees.

Operating Surplus/(Deficit)

Accounting terms meaning greater income than expenditure, and greater expenditure than income respectively. This is inclusive of non-cash items such as income and expenditure owing but not paid (debtors and creditors) and depreciation.

Performance Measures

Measures used to assess if the Council is achieving objectives set in the Long Term Plan.

Rates

Funds collected from levies on property. Based on the land value of the property. Can include Uniform Annual General Charges and Targeted Rates.

Revenue and Financing Policy

Describes how the Council's work will be paid for and how funds will be gathered.

Significance

The degree of importance of an issue, proposal, decision or matter, as assessed by the local authority.

Significance and Engagement Policy

A policy adopted by Council that enables Council and communities to identify the degree of significance attached to particular issues, proposals, assets, decisions and activities. Describes how and when communities can expect to be engaged in decisions that Council is making.

Solid Waste

Waste products that are not liquid or gas, for example, general household rubbish.

Statement of Cash Flows

The cash effect of transactions. Broken down into operating, investing and financial activities.

Statement of Comprehensive Revenue and Expense

Also known as the Profit and Loss Statement, Income Statement or Operating Statement. Shows the financial results of Council activities at the end of each period, either as surplus or deficit. Does not include asset purchases or disposals.

Statement of Financial Position

Also known as the Balance Sheet. The financial state of affairs at a particular time.

Stormwater

Water that is discharged during rain and run-off from hard surfaces.

Subsidies

Amounts received from other agencies for the provision of services.

Targeted Rates

A rate that is for users of a specific service, rather than a general rate. For example, water use.

Transfer to/from Reserves

Transfer of funds to reserves are generally surpluses on operations. Transfers from reserves assist to fund capital expenditure.

Uniform Annual General Charge (UAGC)

A portion of the general rate collected for each property. All properties receive equal benefit for services regardless of the rateable value. For example, libraries.

User Charges

Charges levied for the use of Council services, for example Building Consent fees.

Wastewater

Waste products from homes and businesses.

Working Capital

Net current assets held in cash or readily converted to cash, less liabilities due for payment within a year. This is indicative of Council's abilities to meet its obligations as they become due.

Report



DATE: 4 May 2020
TO: Mayor and Councillors
FROM: Strategy and Communications Advisor

ADOPTION OF THE CONSULTATION DOCUMENT FOR THE DRAFT ANNUAL PLAN 2020/2021

1 SUMMARY

- 1.1 The purpose of this report is to propose the adoption of the Consultation Document for the Draft Annual Plan for the financial year ending 30 June 2021, attached as **Appendix 1**.
- 1.2 This issue arises from the requirements of Sections 95 and 95A of the Local Government Act 2002 (LGA).
- 1.3 Council seeks to meet its obligations under the Local Government Act 2002 and the achievement of the District Vision adopted by Council as part of the Long Term Plan 2018-28. These are stated on Page 2 of this agenda.
- 1.4 This report concludes by recommending that Council adopts the Consultation Document for the Draft Annual Plan for the financial year ending 30 June 2021.

2 BACKGROUND

- 2.1 Section 95(1) LGA requires Council to adopt an annual plan for each financial year.
- 2.2 Section 95(2) requires Council to undertake public consultation, in accordance with s82, in respect of any significant or material differences between the proposed annual plan and the content of the long-term plan for the financial year to which the annual plan relates.
- 2.3 The purpose and content of a consultation document is defined by s95A LGA.
- 2.4 Section 95A(1) stipulates:

The purpose of the consultation document under section 82A(3) is to provide a basis for effective public participation in decision-making processes relating to the activities to be undertaken by the local authority in the coming year, and the effects of those activities on costs and funding, as proposed for inclusion in the annual plan, by—

- (a) identifying significant or material differences between the proposed annual plan and the content of the long-term plan for the financial year to which the annual plan relates; and
- (b) explaining the matters in paragraph (a) in a way that can be readily understood by interested or affected people; and
- (c) informing discussions between the local authority and its communities about the matters in paragraph (a).

2.5 Section 95A(4) requires that the local authority must adopt the information that is relied on by the content of the consultation document before it adopts the consultation document.

3 CURRENT SITUATION

3.1 The Draft Annual Plan 2020/2021 contains variations to the corresponding year 3 of the LTP. In most case these variations are neither significant nor material and do not require consultation.

3.2 The exceptions outlined have no immediate effect on the 2020/2021 rates. Exceptions are: the purchase of civil defence emergency containers, considerations of the future of Hokitika wastewater treatment in light of increased costs to partner with Westland Milk Products ocean outfall scheme, increased funding for the Fox Glacier and Franz Josef Township Development Funds, the effects for Hokitika ratepayers of the Westland Sports Hub being vested in Council and release of funds from the Ross Endowment Land Fund to repair the Ross Community Gym and Squash Court.

3.3 In addition to these variations the Draft Annual Plan reflects reduced operating expenditure, proposed purchase of emergency communications and a generator, health and safety upgrades at Council's three waters infrastructure and at pensioner housing.

3.4 The changes to fees and rates are proposed within the framework of Council's Revenue and Financing Policy.

3.5 The consultation period is proposed to commence on 7 May 2020 and continue until 7 June 2020, supported by the Consultation Document.

4 OPTIONS

4.1 **Option 1:** Do nothing

4.2 **Option 2:** Instruct the Chief Executive to make amendments to the Draft Annual Plan and update the Consultation Document.

4.3 **Option 3:** Adopt the Consultation Document.

5 SIGNIFICANCE AND ENGAGEMENT

5.1 In accordance with Council's policy on Significance and Engagement the adoption of a Draft Annual Plan is administrative and of low significance.

5.2 The adoption of a Consultation Document itself does not require consultation. The matters contained in the Consultation Document will be the subjects of public consultations commencing 7 May 2020.

6 ASSESSMENT OF OPTIONS (INCLUDING FINANCIAL IMPLICATIONS)

6.1 Option 1: Council cannot adopt an annual plan that incorporates material variations from its LTP or proposals to introduce or amend statutory policies without public consultation. The residual position under Option 1 would be one of:

6.1.1 Adopt Year 3 of the LTP without amendment as its Annual Plan 2020/2021 and without any changes or implementations of policies and fee structures. This would mean that the rates requirement for the Annual Plan 2020/2021 would be higher than that proposed in the Draft Annual Plan which would mean that Council is fully funding the cost of activities.

6.1.2 Not to adopt an Annual Plan.

6.2 Option 2: The matters contained in the Consultation Document are the product of Council engagement and legislative changes and the exclusion of any of these may carry the risk of Council not fulfilling its obligations under s95. In arriving at the proposed changes Council has exercised fiscal and political governance. Insertion of additional projects or budgetary increments would have implications for Council's funding requirements.

6.3 Option 3: Adoption of the Consultation Document enables Council to satisfy its statutory obligation and demonstrate its commitment to engaging with and responding to the community.

7 PREFERRED OPTION AND REASONS

7.1 The preferred Option is 3: Adopt the Consultation Document. This would contribute towards the achievement of Council's vision and provide a platform for Council to deliver on its objectives and commitments.

8 RECOMMENDATION

- A) **THAT** Council adopts the Consultation Document for the Draft Annual Plan 2020/2021, attached as Appendix 1.
- B) **THAT** Council instructs the Chief Executive to release the Consultation Document for public consultation commencing 7 May 2020.

Emma Rae
Strategy and Communications Advisor

Appendix 1: Draft Consultation Document: Draft Annual Plan 2020/2021.



Westland District Council Draft Annual Plan 2020/2021

Consultation Document

TENA KOUTOU

WELCOME TO WESTLAND DISTRICT COUNCIL'S 2020/2021 ANNUAL PLAN CONSULTATION DOCUMENT. IN THIS DOCUMENT WE SET OUT THE CHANGES FROM THE 2018-28 LONG TERM PLAN (LTP) FOR 2020/2021 (YEAR 3) AND ASK FOR YOUR FEEDBACK.

In 2018 we adopted the LTP 2018-28 which told you what Council planned to do for the Westland District over the next ten years. As time goes on, some of the things we planned to do and the way we rate for these need to be updated.

Council still needs to provide essential services to the community, but recognises that this year people might be struggling financially. Council has cut back expenses as much as possible and focussed on the bare minimum for what is necessary for Council to do its job.

Going forward Council is concerned with ensuring that Westland becomes more resilient to natural hazards and that townships have the means to cope during these events.

Council is proposing a number of measures in this plan that will assist communities to be better prepared for natural hazards and strengthen the infrastructure that communities rely on.

In this financial year Council also has a better understanding of the impact of working with Westland Milk Products (WMP) on the Ocean Outfall scheme might have on our services. Even though this was included in last year's consultation document, there have been some revised costings from WMP following

the tender process. Council has reviewed alternative options and is interested to hear the community's views on the options for Hokitika wastewater treatment.

Westland Sports Hub officially opened in March. This structure stands on Ministry of Education land at Westland High School. Council wants to know what ratepayers think about taking ownership of the structure. The financial impact of this will be on Hokitika Community ratepayers.

The Franz Josef and Fox Glacier Community Associations approached Council to increase their funding. This will impact ratepayers in both of these communities.

Ross Community Association requested that Council release a portion of the Ross Endowment Land Fund to repair the Ross Community Gym and Squash Courts. There is no impact on rates but there will be an impact on the value of the Fund.

Read through the following information and let us know your thoughts on the proposed changes.

CHANGES IN YOUR RATES BILL

You may see a change in the rates on your rates bill. This is explained in the Proposed Rates section. Examples of indicative proposed rates can be found on page 12.

Information on your property's proposed indicative rates for 2020/2021 will be available from 1 May 2020. See the Council's Rating Information Database (RID) online at: <http://e-search.westlanddc.govt.nz/property/>

PROPOSED RATES

Council proposes to freeze rates. Most ratepayers will not see changes to their rates invoices.

Council acknowledges that this is an unusual and difficult time for the people of Westland and our economy. In recognising this, the draft Annual Plan (AP) has been adjusted to provide ratepayers with a zero rates increase, or 'rates freeze'. If Council was to make all the changes originally considered for the draft AP for year 3, there would have been a 1.55% increase.

WHAT DOES THE RATES FREEZE MEAN?

Council will strike the rates at the same rate factor that they were struck for year 2 (2019/20). This means that unless there have been changes to your property, or you are paying a different type of rate than you currently pay should not change.

Some people will see a change in their 2020/2021 rates invoices; for example, if you paid a portion of a Commercial Rate in 2019/20 and this is no longer the case in 2020/2021 then your rates invoice will be less. However, if there has been a change at your property, for example you have a new water connection, then your rates will increase through the addition of a new rate type.

Council must still undertake core and essential services on behalf of the community, which is what your rates fund. To do this, Council is required to maintain a 'balanced budget', where the projected operating revenue is enough to meet the projected operating expenses. Rates are part of Council's projected revenue. Financial management must promote the current and future interests of the community.

The prospective financial statements show that Council will have a very small surplus of \$235,000. This surplus is a result of central government grants for projects that Council undertakes and completes. This funding does not come from rates revenue but goes directly to the project that it is allocated to once the project is completed.

Reduced rates revenue means that Council might need to rely on short-term loans where required to provide enough revenue to operate our core and essential services. Loan funding will be kept to a minimum, drawn down only when necessary and repaid as quickly as possible.

Each year, Council increases some fees and charges where standardised costs have increased and where the cost of supplying the services has increased. Council takes a user pays approach to the supply of services that only benefit certain members of the public, such as building consent services. If Council did not increase the fees and charges the additional costs would have to be absorbed into rates, meaning people who do not benefit would assist in paying.

As part of the temporary measures to freeze rates most of the payments for loans that Council has undertaken for capital expenditure in previous years have been deferred for twelve months. Council has decided to do this in order to take advantage of the low interest rates, which are not expected to increase greatly over the 2020/2021 year. Repayments on these loans will be included in following years' budgets and will be repaid over a number of years through the 2021 – 31 LTP process.

To offset costs to ratepayers, Council has made applications to the Government's Infrastructure Industry Reference Group for financial assistance with a number of critical infrastructure projects that Council is ready to begin, including the removal of solid waste from the closed Fox Glacier landfill. However,

there is no guarantee of funding and Council must be prepared to raise the finance through rates and loans.

For Council to be able to complete planned and future projects, and continue to provide consistent or improved levels of service for core activities, low rates increases will not be sustainable in future years. When making decisions for the next LTP, Council will have to consider higher rates increases along with the repayment of deferred loans and subsequent loans.

COMMUNITY RATES

To ease Community Rate increases, Council has elected not to provide additional funding for community organisations unless the funding was consulted on and planned for in the LTP. This Plan does not provide additional funding for community organisations. However, where community groups have approached Council and requested additional funding for the 2020/2021 year, Council has chosen to consult on the Community Rates increase to that community through this Annual Plan.

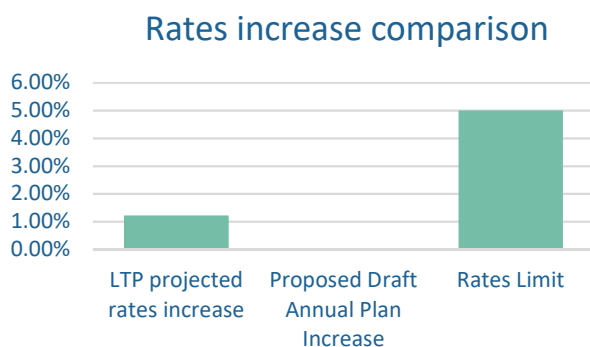
RESILIENCE

In the 2018 – 28 LTP Council budgeted \$200,000 for an Emergency Contingency Reserve fund, which would protect Council's cash reserves in the event of a natural disaster or natural hazard event. The Emergency Reserve Fund will not be rated for in the 2020/2021 Annual Plan. In the event that there is an emergency Council will need to fund any required reconstruction works with loan funding.

In this AP Council has budgeted for new resilience based capital projects, in infrastructure and Civil Defence, which are discussed below. In the long-term there will be further costs associated with developing the district's resilience. These costs will be reflected in future years' rates.

THE PROPOSED ANNUAL PLAN INCREASE IS WITHIN THE RATES LIMIT SET IN THE LTP.

Proposed LTP 2020/2021 rate increase	1.55%
Proposed Annual Plan increase	0%
Rates Limit	5%



Key Dates

SUBMISSIONS OPEN: 7 MAY 2020

SUBMISSIONS CLOSE: 7 JUNE 2020

HEARING AND DELIBERATION: 16 JUNE 2020

2020/2021 ANNUAL PLAN ADOPTED: 30 JUNE 2020

Our Long Term Plan can be found here: <https://www.westlanddc.govt.nz/annual-plans-and-reports>

SHARE YOUR FEEDBACK

IN PERSON If you make a submission in writing, online, or over the phone, you also have the option to speak to Council during the hearing on 16 June 2020. Tick the box on the submission form, or advise that you would like to speak at the hearing, and we will get in touch with you to discuss how Council will be hearing submissions.

ONLINE You can make your submission online. Go to <https://www.westlanddc.govt.nz/draft-annual-plan-202021-submission-form>

IN WRITING You can make a written submission by sending us an email, or complete, scan and email the printable submission form. Your local Community Contact may be able to assist you if you don't have access to a scanner. Contact Sarah Brown on sarah.brown@westlanddc.govt.nz or 03 756 9010 for information about your local Community Contact.

OVER THE PHONE: If using the online submission form or sending an email is not an option, you can make a submission by calling Council on the number below.

PHONE: 03 756 9010

FREephone: 0800 474 834

EMAIL: CONSULT@WESTLANDDC.GOV.T.NZ

KEY CONSULTATION TOPICS

Increasing the District's resilience

CIVIL DEFENCE EMERGENCY CONTAINERS

Council proposes to purchase five emergency shipping containers to be placed in high tourist and easily isolated areas throughout Westland. These containers will hold essential welfare supplies to assist communities in the event of a natural disaster or natural hazard event. It is very important to support communities by ensuring they have the means to look after themselves and any other people who are in the district when a disaster happens.

Containers are proposed for Haast, Fox Glacier and Franz Josef Glacier. Two containers would be in Hokitika for distribution throughout the region. The containers would be housed on either council-owned or stakeholder land.

In the event that Council does not purchase these containers communities could be left without essential supplies for a number of days, while Civil Defence and Emergency Services plans a safe and secure method to reach them. The members of the community would have to rely on the resources that they have on hand and provide assistance for any other people who were there at the time.

The containers are a capital item and will be loan funded. There will be no impact on rates in this financial year. Council will work towards adding funding from external agencies.

WDC's preferred option and why

The preferred option is option 1. The premium container would provide the community with a more valuable asset and each community would have the same supplies available to them. This means that no community would be at a disadvantage compared to another in the event of an emergency. Council plans to apply for Tourism Infrastructure Funding to offset part of the cost of the containers. If this application is unsuccessful the budget would then still allow for option 2 to be delivered.

SHOULD COUNCIL PURCHASE PREMIUM OR BASIC CONTAINERS FOR TOWNSHIPS' CIVIL DEFENCE EMERGENCY SUPPLIES?

Council has two options for the containers and their contents

Option 1: Premium containers, costing approximately \$159,800 in total

The container is fitted with the essentials required to support the area during a civil emergency event. This includes shelving, a work bench, first aid supplies, a generator, and will contain food supplies for 3 x meals per day for 3 days for approximately 445 people. The food supplies have a 25-year shelf life. The container, contents and transport of container will cost approximately \$33,761 per container. This is the more expensive option and Communities might wish to have more of a say in the contents of the containers.

Option 2: Basic container, costing approximately \$80,000

The basic containers would only contain the same food supplies as option 1. The cost of \$16,000 each includes transport. Communities could then decide what additional essential items they require. Including additional items would require communities to fundraise or use a portion of community development funding towards adding to the supplies.

Providing for Communities

HOKITIKA OCEAN OUTFALL PROJECT

In the 2019/20 Annual Plan, Council consulted with the community about the opportunity to join with Westland Milk Products (WMP) on a combined Ocean Outfall Project costing Council \$1.9 million. Westland Milk Products have committed to building an 800m underwater pipeline out to sea for their treated dairy wastewater to replace their discharge to the Hokitika River. Council has a current Resource Consent (RC) to discharge Hokitika wastewater to sea but this consent expires in April 2026. Following consultation, Council agreed to work with Westland Milk Products to share a single ocean outfall as this was the most practical solution to meet Council’s obligations under the current RC.

Project tendering by Westland Milk Products attracted tenders at a significantly higher cost than expected. The successful tender has increased the cost to Council to \$3.37 million, a \$1.47 million increase. In light of the sizeable increase of cost to Council, a review of alternative methods of wastewater discharge was undertaken. This review considered among other things the up-front capital cost and ongoing operational costs associated with the disposal method. The following scenarios were considered:

- Wait until the current RC is due to expire;
- Participate in the WMP Ocean Outfall project;
- Build a new wastewater treatment pond and land-based deep bore disposal field away from the current wastewater treatment ponds;
- Build a deep bore disposal field at the current wastewater treatment plant.
- Discharge via a wetland with an ocean outfall pipeline
- Build a stand-alone Ocean Outfall pipeline that is submerged on the ocean floor.;

In order to ensure that the new structure receives resource consent prior to the current RC expiring, work will have to begin on a new waste disposal method well before the current RC expires in 2026. Therefore, the first option is unrealistic. The current outfall pipeline is discharging wastewater directly onto the beach, which is unsightly and damaging to the Westland District’s tourism appeal. Even though the beach at this location is not at a specific tourist spot, a similar discharge option is unlikely to receive resource consent.

Westland Milk Products Ocean Outfall

The project proposed by WMP benefits Council and the community because all of the risk of price fluctuation, engineering challenges and project execution sit with WMP; the cost to Council is a fixed price of \$3.37 million. Ongoing maintenance costs would be shared between Council and WMP. The cost is forecast to be \$50,000 per year. Council will be able to draw on information gained by WMP to submit a new RC for Council’s wastewater, ensuring a simpler and faster process. A longer pipeline extending well into the Tasman Sea subsurface would be beneficial from an environmental and aesthetic point of view with a subsurface discharge well into the wave zone and no visible pipeline.

If Council continues to work with WMP the final ownership arrangement will not vest the asset to Council, however Council will have to pay ongoing compliance costs of approximately \$30,000 per year for separate testing and monitoring of discharge, as well as a forecast \$50,000 contribution to maintenance costs. This is not a common arrangement and the legal agreement will have to be carefully set out to ensure WDC right to use for future generations.

In terms of the environmental impact, iwi have concerns around the discharge of wastewater containing human waste to bodies of water, which might impact on kai moana and recreational use. Iwi prefer that wastewater has been in contact with land prior to entering a body of water to make it cleaner. However, WMP has already received consent for their project with no serious objections from iwi as the treated waste does not contain faecal or human pathogens.

Council will still have to build an outlet from the current wastewater treatment ponds to the ocean outfall structure at an approximate cost of \$400,000. This is additional to the fixed \$3.37 million payment to WMP. The additional outlet would be owned by Council.

Financial analysis of the total project cost, total operating cost and lifecycle cost over a 50-year lifetime estimates this option costing \$11,636,250. The original decision moved forward the planned LTP 2018 - 28 funding for the Hokitika Waste Water Treatment Plant into the 2019/20 year, spread over two years, with \$1.9 million committed to the project.

Set-up cost	Maintenance Cost	Compliance Costs	Lifetime cost
\$3.37 million	\$50,000 per year	\$30,000 per year	\$11,636,250 over 50 years

Land based options

A land-based disposal system is more appealing from an environmental standpoint, especially for Maori cultural values around gathering kai moana from water sources such as the sea. Effluent disposal to the sea is objectionable as there might be contaminants in the discharge water if resource consent conditions are breached. There are several options for a land-based disposal system. The treatment plant itself could be either settling ponds (similar to the current set-up) or a full mechanical treatment plant. The biggest issue is the disposal of effluent which could be done via a deep-bore disposal field or through wetlands. system requires a discharge point or outfall and this will be into the ocean. Wetlands are considered to be a positive ecological outcome and can provide important bird habitat in a coastal environment as well as being a 'green' wastewater treatment system.

Council has not yet identified a specific location for a land-based option, but will look at locations that are away from the coastal erosion zone and elevated. The asset would be owned by Council.

Full cost analysis has not been completed for a land based system. However, the review suggested a cost between \$4.5 million for a deep-bore disposal field and \$12 million for new wastewater treatment plant in a location away from the current wastewater treatment plant, with the other options along the cost scale. These costs include costs for project management, construction, and resource consent. Ongoing maintenance costs would sit with Council and are not part of the forecast project cost.

Installation of a wetland is forecast to cost around \$4 million depending on the type of wetland constructed. The wetland would also require an ocean outfall. The cost of this has not been fully researched. In a wetland system the presence of bacteria is often increased. If a wetland has a high incidence of faecal bacteria an UV unit would be added to the wastewater treatment plant at an additional cost that is yet to be confirmed.

A new Resource Consent will be required with stringent monitoring requirements for land based wastewater treatment. Application for such a consent will be more time-consuming and costly for Council.

Financial analysis of the total project cost, total operating cost and lifecycle cost over a 50-year lifetime estimates this option would cost \$27,590,000 for land disposal at the existing site and \$34,192,000 for land disposal at a new site.

System	Set-up cost	Maintenance & Compliance Costs
Deep bore at current site	Estimate \$4.5 million (excluding contingencies)	\$27,590,000 over 50 years
Deep bore at an alternative site	Estimate \$12 million (excluding contingencies)	\$34,192,000 over 50 years
Wetland installation	Estimate \$4 million	TBC
Ocean outfall from a wetland	TBC	\$100,000 approximately

Stand-alone Ocean Outfall pipeline

Council has investigated a stand-alone pipeline though consultants OCEL. This option would provide Council with its own asset, separate from the WMP pipeline. Preliminary costs are estimated to be \$3.875 million, excluding contingency costs. Ongoing operating, compliance and maintenance costs are estimated to be \$100,000 per year.

A stand-alone pipeline would be built 800m out into the sea, the same length as the WMP pipeline. This would provide the benefit of reduced visibility and waste discharge well into the wave zone. Council would maintain full ownership of the asset which is preferable in the long-term.

The full cost and project risk would fall to Council and ratepayers as well as insurance costs when the asset was completed. Council would also need to allow for time and other resources to obtain additional supporting information for the Resource Consent, and management of the project. From an environmental perspective wastewater would still be discharged into the ocean and carry the same concerns as joining with WMP. From a resilience perspective a stand-alone pipeline would be at risk from sea surges and have the risks outlined below.

Financial analysis of the total project cost, total operating cost and lifecycle cost over a 50-year lifetime estimates this option costing \$15,037,500 for a stand-alone ocean outfall pipeline.

Set-up cost	Maintenance & Compliance Costs	Lifetime cost
\$3.875 million	\$100,000 per year	\$15,037,500 over 50 years

Other considerations

All of the current options will be vulnerable to natural hazards such as earthquakes and severe weather events. The land-based option to build a deep bore disposal at the current wastewater ponds might also be exposed to coastal erosion from sea level change.

Any project is still subject to a successful resource consent application by WDC, which includes iwi consultation and approval. It is critical that the asset installed is sustainable, robust and meet current and reasonably foreseeable future consent requirements.

Option 1: Begin planning for a land-based effluent discharge project

If Council chooses this option, Council would have its own asset that potentially has a lower environmental impact than an ocean outfall pipeline. This would reduce the wastewater that is entering the ocean and a wetland option would create a positive impact on the environment and for bird life.

Council would not be able to take advantage of the cost-saving from working with WMP as their project is due to be completed before the end of the 2021/2022 year. The full cost of the project and resource consenting will be borne by Council. An ocean outfall might still have to be built as part of a land-based option.

In the meantime, Council would have to continue applying the current resource consent, which is difficult and maintenance costs will be higher. This option has not been fully costed by Council.

Option 2: Budget for the increased cost of the Westland Milk Products project.

Although the cost of the project is greater than originally anticipated, Council would be able to contribute to developing the infrastructure before the expiry of the current resource consent and at a lower cost than a stand-alone project. Council is protected financially by paying a set-price. A single pipeline would be less disruptive to the seabed ecology than building two separate pipelines. The cost will be spread over three years to minimise impact.

The asset will not be vested to Council and will be owned by WMP who will pay the ongoing operating and maintenance cost. Council would pay ongoing compliance costs of about \$30,000 per year. The environmental impact from an iwi perspective is higher and more objectionable than a land-based option.

Option 3: Begin planning for a stand-alone Ocean Outfall pipeline

By building a stand-alone Ocean Outfall pipeline, Council would retain ownership of the asset that is more aesthetically pleasing than the current pipeline. As a stand-alone pipeline would extend from the current Hokitika wastewater ponds Council would be able to complete the project in a more timely fashion. Council may be able to borrow information from WMP's resource consent studies, reducing the cost, but the reduction is unlikely to be significant.

As with building a land-based effluent discharge, Council would miss out on the cost saving and low risk opportunity to work with WMP. The risk and project management would be borne by Council at a higher cost in time and staff resources, as well as financial costs. This option has not been fully costed by Council.

WHICH OPTION DO YOU PREFER?

FOX GLACIER AND FRANZ JOSEF COMMUNITY RATES

This item relates to Fox Glacier and Franz Josef Community Rate ratepayers. They are the only affected areas.

In November 2019, Council received a request from the Fox Glacier Community Association (Fox Inc.) and the Franz Josef Community Association for an increase in the Fox Glacier and Franz Josef Community Rates to provide increased funding for each community's Township Development Fund.

Additional funding has not been rated in the Community Rate for the 2020/2021 Annual Plan. If the community wants to increase the funding in this financial year, the funding will be applied but the community rates payment will be not increase until the 2021/2022 year. If increased funding continues to be applied in the 2021/2022 financial year the community rate increase will be twice what is outlined in option 1.

Township development funding supports communities to upgrade and develop their own town environments. The fund

is a method for assisting the future growth and development of Westland communities. Council believes that new projects are essential for growth and to retain the identity of an area.

Fox Inc has identified the following use for the funds:

- Resilience improvements by purchasing a generator;
- Improving the surfaces of playing fields and the stadium floor;
- Storage attached to the community centre;
- A community green space and memorial garden;
- Protective baskets for the stadium lights;
- Ongoing community centre overheads.

Franz Josef Community Association has identified the following use of the funds:

- Upgrades to the community hall, including kitchen, toilets / showers, painting, gardens and carpark;
- Town beautification projects and recreational areas;
- Resilience projects including Civil Defence and a rescue helicopter helipad;
- Ongoing town hall overheads.

Funding requested by Community Associations

Township	Current Funding	Requested Funding	Amount increase
Fox Glacier	\$35,000	\$40,000	\$5,000
Franz Josef	\$35,000	\$45,000	\$10,000

If the community indicates that there is not general support for a rate increase the Community Associations may have to delay the projects outlined above. Alternatively, the community can fundraise and make grant applications in order to raise the revenue.

Indicative rates are shown overleaf.

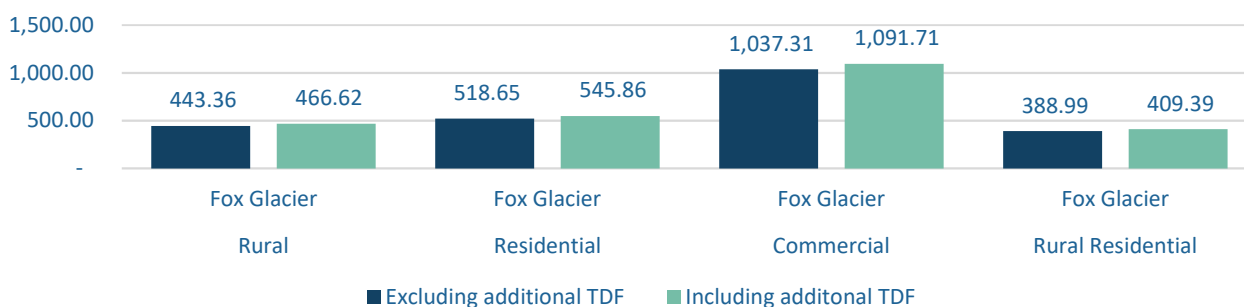
Option 1: Increase funding for each community’s Township Development Fund

Council is involved in townscape improvements such as footpath maintenance as a core Council service. Township Development Funds give the community the autonomy to make decisions about what additional enhancements they would like in their townships and how they will pay to maintain them.

The request by the two Community Associations for additional funding will require an increase to the Community Rate paid by the ratepayers in these two townships in the 2021/2022 year. The additional funds are proposed to be used for projects that will benefit the economic, social and cultural wellbeing of the townships and align with Council’s focus on resilience in our communities.

The impact is a 5.25% increase of the Fox Glacier Community Rate for Fox Glacier community ratepayers.

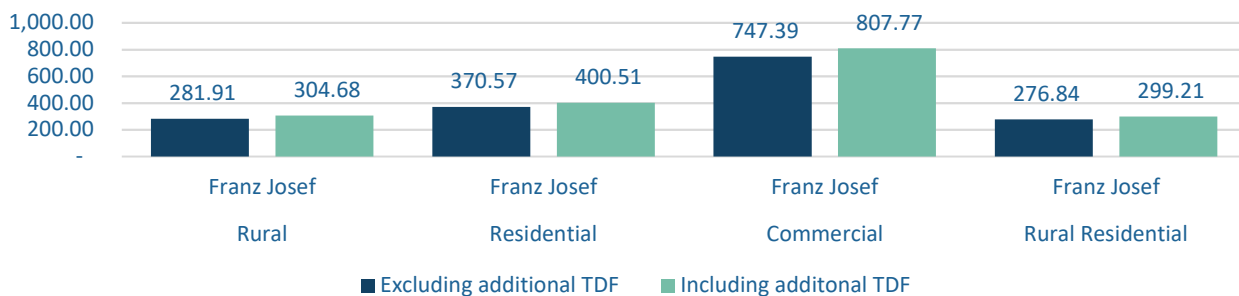
Example impact of additional Township Development Funding on Fox Glacier Community Rate



Dollar value impact per differential				
Rural	Residential	Commercial	Rural Residential	
\$23.26	\$27.20	\$54.41	\$20.40	

The impact is an 8.8% increase of the Franz Josef Community Rate for Franz Josef community ratepayers.

Example impact of additional Township Development Funding on Franz Josef Community Rate



Dollar value impact per differential			
Rural	Residential	Commercial	Rural Residential
\$22.78	\$29.94	\$60.38	\$22.37

Option 2: Do not increase the funding for each community's Township Development Fund

There will be no impact on the current distribution of rates.

WDC's preferred option and why:

Our preferred option is Option 2. With the current economic environment, Council recognises that some ratepayers will have difficulty paying increased rates for non-essential services. Projects that the Community Associations wish to undertake are not essential at this time and Community Associations can choose to seek other sources of funding in the 2020/2021 year.

Increasing the Township Development Funding has not been included in the Draft Annual Plan 2020/2021. However, if the community elect though submissions to increase the Community Rate funding will be provided in 2020/2021 and the rates increase applied in the 2021/2022 year.

SHOULD COUNCIL INCREASE FUNDING OF THE FOX GLACIER AND FRANZ JOSEF TOWNSHIP DEVELOPMENT FUNDS THROUGH THE COMMUNITY RATE?

WESTLAND SPORTS HUB

This item relates to Hokitika Community Rate ratepayers. This is the only affected area.

The Westland Sports Hub structure officially opened on 8 March 2020. This was the result of many years of planning, fundraising and hard work by members of the community through Westland Sports Hub Incorporated Society. Westland District Council supported the project with \$1.5 million in Major District Initiative Funding, \$100,000 reserves development funding, and project management services, recognising the need for a premium all-weather sports and recreation facility in the Westland District. The Sports Hub sits on Ministry of Education Land, based at Westland High School in Hokitika. Expected lifespan of the steel framing is 50 years and the structure cover is 30 years. It is currently valued at \$2 million.

Council resolved on 22 February 2018 to take ownership of the frame and cover structure asset on completion, following consultation with the Hokitika rating district and upon entering a Memorandum of Understanding with terms and conditions satisfactory to Council. Consultation was not undertaken. If Council does take ownership of the asset the costs will be borne by the Hokitika rating district. Once vested to Council, the structure will become a community asset and included as a Strategic Asset under the Council's Significance and Engagement Policy.

A Memorandum of Understanding (MOU) between Westland District Council and Westland High School was signed on 20 March 2018 setting out the responsibilities of each party. Major original provisions were:

- The Ministry of Education will retain ownership of the actual hardcourt surface, its ongoing operations, maintenance and associated costs.
- Council will own the resulting asset.
- Council is responsible for the ongoing management, maintenance, insurance (including public liability) and depreciation costs of the structure.
- The Westland District Council, in consultation with the Management Committee will set and retain the fees for the use of the covered courts. It will also establish and retain the funding from grants and sponsorship of the courts.

- Westland District Council will underwrite the asset. All revenue generated will be lodged in a reserve account which will be used to fund the costs of operation including depreciation. Any residual will be invested back into this asset. Should this fund grow above the amount perceived to be required for the long term operation of the asset and beyond the amount of required depreciation, the funds will be distributed to a related or like purpose agreed to by the Management Committee.
- The Westland High School Board of Trustees will allow continued access by the community to the courts at a reasonable cost.

At the April 2020 meeting, Council agreed to amend the MOU with the following provisions:

- Westland District Council will provide Public Liability and Material Damage Insurance for the covered structure, funded through the Hokitika Community Rate.
- Westland District Council will lease the land the structure is built on from the Ministry of Education. The lease is subject to final agreement.
- Westland High School will employ a Sports Hub Coordinator to manage the operation of the sports hub, and use subscriptions from sporting codes and other facility users to pay their salary and cover minor maintenance costs. This will not be a direct cost to Council or Hokitika ratepayers.
- Grants, sponsorship and donations will be held in reserve by Westland High School for future capital or operating costs.

As shown by the dedication to fundraising and the funds raised this is an asset that is very important to members of the community who are involved in the sporting codes that the facility is designed for and to the school who are able to use the facility during school hours.

Although the Sports Hub will be a community asset, it will be of greater benefit to a particular sector of the community – those involved in sports groups and the students at Westland High School who are the main beneficiaries of the Sports Hub. However, because Council will use the Hokitika Community Rate to pay the insurance on the Sports Hub, all ratepayers in the Hokitika community will be affected. This also means that people who pay a Hokitika Community rate, and voluntary school donations, and / or pay fees to use the Sports Hub will effectively be paying more than once for the Sports Hub.

Indicative cost of Council ownership

Indicative cost of Council Ownership		\$
Insurance *		5,476
Total indicative annual costs		5,476

*Insurance premiums reflect fair value of asset and will be revalued on a 3 yearly basis as per Council policy and Accounting Standards, and changes in market factors.

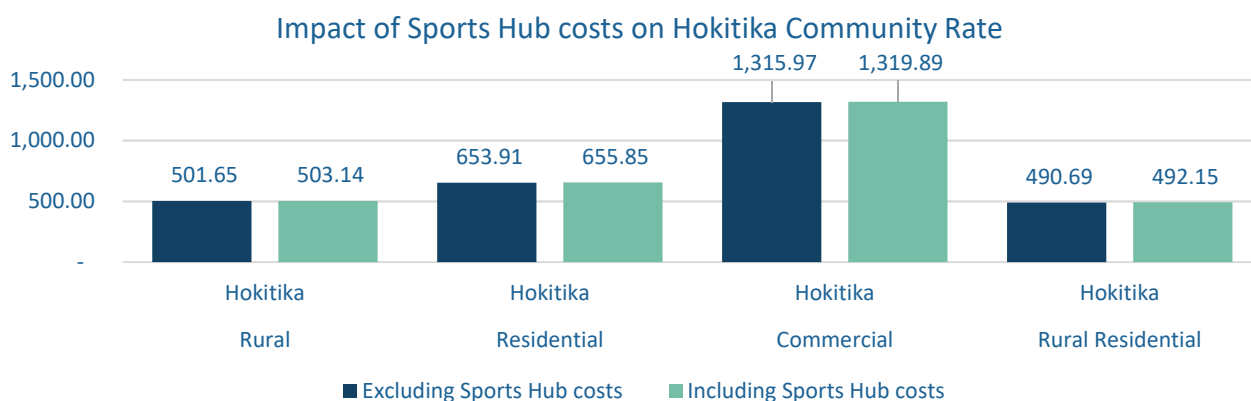
Option 1: Council takes ownership of the Sports Hub and funds insurance costs through the Hokitika Community Rate.

Council's must work towards enhancing communities social and cultural well-being. Taking ownership of the Sports Hub ensures ongoing availability and access to this asset for some members of the community. The fundraising undertaken by the community demonstrates that there is a high interest in having and using the facility.

The main users of this facility will be the school community, who will have access throughout the day during term-time and will be involved in the sporting codes that the facility is suitable for. The community will have access outside of school-time but could potentially pay twice in user fees and community rates.

Indicative effect on Hokitika Community Rates

The impact is a 0.3% increase of the Hokitika Community rate for Hokitika Community ratepayers.



Dollar value impact per differential			
Rural	Residential	Commercial	Rural Residential
\$1.49	\$1.95	\$3.92	\$1.46

Option 2: Council does not take ownership of the Sports Hub in the 2020/2021 financial year.

There will be no impact on the current distribution of rates. Council will reconsider the decision during the development of the 2021 – 31 Long Term Plan, dependent on the commercial viability of the Sports Hub.

Our preferred option and why:

Council's preferred option is option 1. Council wants to support the social and cultural well-being of the community and has heard from the community that quality recreational facilities are important. Council committed time and resources to the development of the Sports Hub on behalf of the Hokitika community. Management of the Sports Hub being vested in the Westland High School Board of Trustees is considered to assist attracting more valuable sponsorship.

SHOULD COUNCIL TAKE OWNERSHIP OF THE SPORTS HUB AND FUND THE INSURANCE THROUGH THE HOKITIKA COMMUNITY RATE?

ROSS ENDOWMENT LAND FUND

This item relates to the Ross Community. This is the only affected area.

The Ross Community Society (the Society) has requested that funds totalling no more than \$30,000 be released from the Ross Endowment Land Fund to make repairs to the Ross Community Gym and Squash Courts. There is damage to the guttering and cladding of the building and this becomes worse with every storm event that passes through Westland. The Society received a submission signed by 105 Ross residents asking that the Society apply for use of these funds to undertake the repairs.

Reserve funds are held by Council to ensure that funds received for a specified purpose are applied to that purpose and any surplus result is managed in accordance with the purpose for which that reserve was established. Restricted reserves are subject to rules under legal obligation that restrict the uses to which Council may apply the funds.

Funds from the Ross Endowment Land Fund are in a restricted reserve fund, set aside for a purpose that benefits some or all of the Ross area. The value of the fund is currently \$67,368.09.

The Society have received a quote of \$15,913.25 to fix the guttering and cladding of the building. However, once work begins the Society anticipate that further damage may be found, increasing the cost of the building work. Releasing up to \$30,000 from the fund will provide contingency for increased costs of repair from the original quote and any unforeseen repairs. The remaining funds would be retained for a future purpose that benefits some or all of the Ross area.

Ross Community Gym and Squash Courts are a community asset that contributes to community wellbeing by providing a leisure activity for interested community members. The building should be a pleasant place for people to use and maintained to a high standard to ensure that it is safe and weather-tight.

Community members might not wish to use funds from the Endowment Fund to pay for the repairs to the building. The facilities are only available for people who use the squash courts, and community members who use the community gym located in the building. If the building is not repaired it will deteriorate over time and become more expensive to repair. The building may become an eyesore and health and safety risk, and reduce the appeal of the town.

SHOULD COUCNIL RELEASE FUNDS FROM THE ROSS ENDOWMENT FUND TO PAY FOR REPAIRS TO THE ROSS COMMUNITY GYM AND SQUASH COURTS?

OTHER CHANGES TO OUR BUDGET

REDUCED OPERATING EXPENDITURE

Council has a number of vacancies that need to be filled to ensure that projects can be completed and a good standard of service can be maintained. However, Council does not anticipate that these vacancies will be filled prior to 2021. Therefore, expenses relating to increased staffing are only accounted for from 1 January 2021. Council is also taking advantage of the reduction in professional training and education courses that will be available for staff this year and have a reduced budget for training and travel.

Reducing operational expenditure assists Council to budget for a low rates increase in the 2020/2021 year. Over the long term higher rates increases will be necessary to ensure that we can meet our obligations to the community to maintain and improve our levels of service, and increase the district's resilience in our infrastructure network and against natural hazards.

EMERGENCY COMMUNICATIONS

Communications are an important part of resilience, allowing Council and communities to respond in civil defence emergencies. With the lack of resilience of the current telecommunications network on the West Coast, it is important for civil defence and communities to have access to equipment that will allow for continued communications in the event that the telecommunications network is unavailable. Council will supply the following equipment in addition to the communications devices that have already been distributed to various communities in Westland.

- 15 x 5w handheld UHF radio units to be deployed among community response groups.
- VHF radios – an additional base set for WDC building and 6 handheld VHF radios for staff deployment or additional needs.

Emergency communications are vital during an emergency event. If communities do not have the tools available to maintain communication with civil defence the ability to assist is decreased. A number of Westland communities do not have reliable telecommunications coverage and potentially would have none during an emergency. Providing the communities with radio equipment ensures that these communities will have the ability to communicate with civil defence in an emergency.

GENERATOR FOR COUNCIL HEADQUARTERS

Council does not currently have a back-up generator located at the Council Headquarters. As the Westland Civil Defence Emergency Operations Centre is run from there during a civil

defence emergency, it is important that Council has a generator in case Hokitika loses power. This will ensure that civil defence emergency operations can continue uninterrupted to support the community during an event. The cost of a generator that provides the amount of power necessary and is fit for purpose will be \$60,000.

By installing a generator Council is then prepared in the event of a loss of power. If Council is unprepared for power outages this will not only affect the operation of the Civil Defence Operations Centre in an emergency, but it will also affect any business-as-usual tasks that are underway.

HEALTH AND SAFETY UPGRADES

Council has undertaken a Health and Safety Audit of Water Supply and Wastewater assets and has identified a number of areas for improvement. It is important that Council completes this work as soon as possible as the Audit identified risks to both staff, contractors and the public. This work has already begun with the installation of the deer fence around the Hokitika Wastewater ponds.

Upgrades will take place in nine locations: Kumara, Arahura, Hokitika, Ross, Hari Hari, Whataroa, Franz Josef, Fox Glacier and Haast. The total cost of these projects in the 2020/2021 year is \$63,000 and includes: fencing and access gates, signage, safety equipment for staff, electrical repairs and ladders and height mechanisms to compliance standards.

There is a legal obligation for Council to ensure the safety of the public, Council staff and contractors at the water supply and wastewater assets. If Council is negligent in this duty there is the risk of legal action against Council, which would increase operational costs through legal fees and representation.

PENSIONER HOUSING BATHROOM UPGRADES

Destination Westland manages 46 Council pensioner units on behalf of Westland District Council. Three of these units have a bath tub in the bathroom, making them less safe for the elderly people living in the units. The bathrooms also lack extractor fans, which are required under the Residential Tenancies (Healthy Homes Standards) Regulations 2019. Each of these bathrooms needs to be upgraded to meet best practice for elderly housing facilities and to comply with the Healthy Homes standards. Council has put \$46,266.81 (GST inclusive) into the 2020/2021 Annual Plan to do this work.

If the work is not carried out, the pensioner housing will not meet the required standards and legislation. The bathrooms will continue to be hazardous for the pensioners who live in them. Council through Destination Westland will not be meeting its obligations as a landlord.

EFFECT ON RATES FOR 2020/2021

The table below shows what the indicative rates are likely to be if Council adopts all of the proposals and the preferred options outlined in this document.

Type	Capital Valuation \$	2019/2020 Rates \$	Draft 2020/2021 Rates \$	Variance \$	Percentage Variance
Rural, Kumara	9,500	858.73	858.73	0	0%
Residential, Kumara	132,000	1,723.76	1,723.76	0	0%
Commercial, Kumara	165,000	3,015.70	3,015.70	0	0%
Rural Residential, Kumara	160,000	1,326.39	1,326.39	0	0%
Rural, Hokitika	430,000	2,002.30	2,002.30	0	0%
Residential, Hokitika	350,000	2,884.24	2,884.24	0	0%
Commercial, Hokitika	500,000	6,765.04	6,765.04	0	0%
Rural Residential, Hokitika	445,000	1,970.82	1,970.82	0	0%
Rural, Hari Hari	2,100,000	4,579.14	4,579.14	0	0%
Residential, Hari Hari	108,000	1,311.00	1,311.00	0	0%
Commercial, Hari Hari	225,000	2,932.22	2,932.22	0	0%
Rural Residential, Hari Hari	94,000	965.00	965.00	0	0%
Rural, Whataroa	1,050,000	2,586.43	2,586.43	0	0%
Residential, Whataroa	94,000	1,446.21	1,446.21	0	0%
Commercial, Whataroa	240,000	2,385.67	2,385.67	0	0%
Rural Residential, Whataroa	265,000	1,242.61	1,242.61	0	0%
Rural, Franz Josef	345,000	1,368.77	1,368.77	0	0%
Residential, Franz Josef	400,000	2,425.85	2,425.85	0	0%
Commercial, Franz Josef	1,000,000	7,159.29	7,159.29	0	0%
Rural Residential, Franz Josef	300,000	1,312.73	1,312.73	0	0%
Rural, Fox Glacier*	130,000	1,209.31	1,587.01	377.70	31.23%
Residential, Fox Glacier	640,000	2,891.11	2,891.11	0	0%
Commercial, Fox Glacier	720,000	5,248.38	5,248.38	0	0%
Rural Residential, Fox Glacier	86,000	1,097.48	1,097.48	0	0%
Rural, Haast	65,000	977.57	977.57	0	0%
Residential, Haast	240,000	2,017.54	2,017.54	0	0%
Commercial Haast	1,290,000	6,517.32	6,517.32	0	0%
Rural Residential, Haast	250,000	1,181.62	1,181.62	0	0%
Rural, Ross*	285,000	2,021.08	1,547.04	- 474.04	-23.45%
Residential, Ross	180,000	2,062.54	2,062.54	0	0%
Commercial, Ross*	119,000	1,720.95	3,118.90	1,397.95	81.23%
Rural Residential, Ross	580,000	2,108.58	2,108.58	0	0%

*These example properties have changed the basis for rates during the 2019/20 year, for example one of the properties has been connected to Council water supply.

Information on your property's proposed rates for 2020/2021 will be available from 1 May 2020. See the Council's Rating Information Database (RID) online at: <http://e-search.westlanddc.govt.nz/property/>

FEES AND CHARGES

On 1 July 2020 we will be increasing some of our fees and charges to reflect the increased cost of supplying these services. Some fees have been increased because Council works on a user-pays system and standardised costs have also increased. The amended fees and charges are outlined below. All others will remain the same and can be found in the Draft Annual Plan 2020/2021.

Westland Library

Replacement cards	\$2.00
Visitors from other NZ Districts	No longer charged

Printing / Photocopying

Black and White A4	\$0.30
Colour A4	\$2.60
Black and White A3	\$0.50
Colour A3	\$4.10

Room Hire

Available during library opening hours

Animal Control

Dog control

Dog Impounding Fees

Call-out for Dog Reclaiming (after hours)	\$150
Microchipping per dog	\$30

Investigations

Investigation Fee	\$150 per
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Environmental Services

Food Act 2014

Registration fee	\$150 (renewal of registration)
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Activities under other Legislation

Class 4 Gaming

Licence inspection Fee	\$150
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Resource Management

Land Use

Vegetation Clearance	\$1400
Mining Consents	Mining functions are the responsibility of West Coast Regional Council
Land use activities (not listed elsewhere)	\$1200

Subdivision

Subdivisions 2-5 lots	\$1000
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General & Certificates

Variations to Resource Consent	\$800
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Extension of time (s125)	\$600
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s223 Survey Plan Approval: fixed fee	\$160
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s223 and s224 approval combined	\$400 plus staff time if inspection required
Monitoring charges	\$160 per hour

Release of covenants, caveats, encumbrances and other title instruments	\$450 plus applicable legal fee
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Designations

Approval of outline plan	\$500
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Compliance

Issue of abatement notice: fixed fee	\$600
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Return of items seized pursuant to section 328 of the Resource Management Act 1991: fixed fee	\$600
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Recreation contribution

5% of the value of each new allotment or the value of 4,000m² of each new allotment, whichever is the lesser. The minimum charge is \$2,000 per new allotment and the maximum charge is \$5,000 per new allotment, both GST-inclusive.

Land information memoranda

LIMs are issued per valuation number. Where multiple valuation numbers are under one title, individual LIMs will be required. Where there is more than one Certificate of Title, obtaining additional titles will be charged.

Building Consent Activity

Total fees will vary according to the extent of processing required to grant a building consent and the number of inspections that may need to be undertaken. An estimated number of inspections will be charged for at the outset, with additional inspections charged for at the end of the project. Any refunds may be available for any unused inspections.

Residential Housing

Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
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BCA Accreditation Levy	\$125
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Commercial/Industrial/Multi Unit Development

Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
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BCA Accreditation Levy	\$150
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Accessory Buildings

Online processing charge	\$75 plus gst
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or 0.065% for total value of
work over \$125,000

Minor Alterations/Renovations (<\$30,000)

Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
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Major Alterations/Renovations (>\$30,000)

Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
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Free-standing Spaceheater

Set fee, including one inspection	\$560
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Drainage & Plumbing - Public System

Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
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Drainage & Plumbing – Stand Alone System

Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
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Temporary Buildings

Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
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Marquees Only

Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
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Signs

Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000
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Other

Residential Swimming Pool compliance inspection	First inspection free Re-inspection \$205
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Extension of time for exercise of building consent	\$153
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Extension of time for obtaining CCC	\$153
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Fee to reinstate a refused CCC	Category Residential accessory building or spaceheater \$184 Res 1-3 \$509 Com 1- 3 \$665
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Insurance Levy	Category Residential accessory building – assessed value of work over \$20,000 \$100 Fee Res 1 \$100 Res 2 \$150
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	Res 3 \$200
	Com 1 \$300
	Com 2 \$300
	Com 3 \$400
Building Consent Holding Fee (not uplifted within 10 working days)	No fee

Building Research Levy

In addition to the Building Consent Fee, a Building Research Levy based upon \$1.00 per \$1,000 or part thereof of total value is required to be paid. Consents of lesser value than \$20,000 are exempt from this levy.

Building MBIE Levy

In addition to the Building Consent, a Building Industry Levy based upon \$1.75 per \$1,000 or part thereof of total value is required to be paid. Consents of lesser value than \$20,444 are exempt from this levy.

Receiving and Checking Building Warrant of Fitness

On or before due date	\$90 plus \$15 for each system
After due date	\$180 plus \$15 for each system

Application for PIM only

Solar water heating installations	Consent fee \$184 Online processing fee \$75 plus gst
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Other Building Charges

Soakage Tests	No Fee
Certificate of Acceptance	\$511 plus \$150 per Hour (\$100 per hour for administrative staff) plus the applicable Building Consent Fee for the project - this includes consent, compliance check, inspections, online processing fee, BCA accreditation levy, CCC or 0.065% of estimated value of consented works in excess of \$125,000—(online processing charge).

Amendment to Compliance Schedule	\$92 plus \$150 per hour processing
Preparation of Sec 37 Certificate	\$73
Receiving and reviewing EPB reports	\$150 per hour
Exemptions under Schedules 1 & 2	\$350 plus levies
Discretionary exemptions	Category removed

Accreditation levy	\$85
Inspections	\$205
Plus any levies	

Online processing charge	\$75 plus gst or 0.065% for total value of work over \$125,000.
Building Infringement	Relevant set fee plus \$153 administration charge

Hokitika Swimming Pool

Season Ticket

Adult	\$330.00
Senior Citizen (60+)	\$260.00
Child at school	\$200.00

SALE AND SUPPLY OF ALCOHOL

Class	Issued in respect of	Application fee \$ incl GST
3	1 – 2 small events	\$63.25