



NAPIER
CITY COUNCIL
Te Kaunihera o Ahuriri

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EXTRAORDINARY MEETING OF COUNCIL

Open Agenda

Meeting Date:	Tuesday 10 March 2020
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Time:	2.00pm
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Venue:	Council Chambers Hawke's Bay Regional Council 159 Dalton Street Napier
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Council Members	Mayor Wise, Deputy Mayor Brosnan, Councillors Boag, Browne, Chrystal, Crown, Mawson, McGrath, Price, Simpson, Tapine, Taylor, Wright
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Administrator	Governance Team
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Next Council Meeting
Thursday 12 March 2020

ORDER OF BUSINESS

Apologies

Nil

Conflicts of interest

Announcements by the Mayor

Announcements by the management

Agenda items

- 1 Proposal for Draft Annual Plan 2020/21 and consultation material3

AGENDA ITEMS

1. PROPOSAL FOR DRAFT ANNUAL PLAN 2020/21 AND CONSULTATION MATERIAL

<i>Type of Report:</i>	Legal
<i>Legal Reference:</i>	Local Government Act 2002
<i>Document ID:</i>	891036
<i>Reporting Officer/s & Unit:</i>	Adele Henderson, Director Corporate Services

1.1 Purpose of Report

The purpose of the report is to formally approve the underlying information and approve key decisions from Council for the development of the draft Annual Plan 2020/21.

Officer's Recommendation

That Council:

- a. Note that the draft 2020/21 Annual Plan and consultation document will be reported back for Council adoption on 31 March 2020.
- b. Note the proposed rates increase for 2020/21 will be a 6.5% average increase in rate requirement for existing ratepayers.
- c. Note that the consultation, for the kerbside waste collection as outlined in the Waste Minimisation and Management Plan (WMMP), informs the community that the cost of implementation will be smoothed over two years by utilising Council reserves in Year 1 (20/21).
 - i. The impact to rates for 20/21 is 1.3%.
 - ii. The approximate increase to rates in 21/22 is likely to be 0.8%.
- d. Note that new requirements of \$12.1 million have been identified to support Council's number one priority being water, of which, there is no rates impact for 20/21, however there is a rates impact for 21/22 of 0.6%.
 - i. Note the Water Supply Masterplan will be brought to Council in a separate report for adoption.
 - ii. Of the \$12.1 million, \$7.3 million in new requirements are for Water Supply.
 - iii. Council agree to provide extra funding for the Chlorination Review of \$200k, funded from loans-rates which will impact on rates in 21/22.
 - iv. Council agree to provide new funding of \$200k for the development of a Water Safety Plan, funded from renewals.
 - v. Council agree to provide additional funding for the Outfall of \$4 million to be funded from renewals
 1. Council note the risks as outlined in this paper and that Officers will bring back to Council any further costings once the investigation process is further underway.

- e. Note that Council have allocated \$25 million in total for 20/21 across 3 Waters to support water being the number one priority.
- f. Note that targeted engagement has occurred with those residents impacted by the proposed targeted rate associated with the Whakarire Rock Revetment and Council will receive further information at the 31 March Council meeting.
 - i. Agree the budget allocation based on new estimates will be \$2.2 million.
 - ii. Agree the private contribution to be held at the same amount as per the 2019/20 consultation, resulting in a change to the public/private split to 2.5% private/97.5% public.
- g. Note the new funding requirements of \$2.3 million, funded from development contributions, to support development in Te Awa.
- h. Note that the funding for the Long Term Plan requirements of \$240k is funded from the Urban/Suburban Growth fund
- i. Note the funding for community engagement of \$100k is funded from the Urban/Suburban Growth fund
- j. Note that Council may require external borrowings as part of this Annual Plan (\$20m) depending on the timing of projects. External borrowings were identified in the Long Term Plan to occur in 20/21 (\$30m)
- k. Note that the proposed changes to the Revenue and Financing Policy and Council's rating policies will be brought to Council in a separate report at the 31 March Council meeting.
- l. Note that changes to the Revenue and Financing Policy will be consulted on concurrently with the Annual Plan consultation including.
 - i. changes to the Rates Remission Policy and Rates Postponement Policy.
- m. Note the proposed capital plan for 20/21.
 - i. Note the revision and impact to the capital plan for the remainder of the 2018-28 Long Term Plan as a result of the changes proposed in the 20/21 capital plan.
- n. Adopt the high level consultation plan.
- o. Adopt changes to fees as specified in the document titled Fees & Charges 20/21.
- p. Agree that the library site selection will be included as a consultation matter, subject to the library site selection process and preferred option being brought in a separate report to Council for adoption.
- q. That the documents and underlying information can be amended for minor refinements as for adoption of reports on 31 March 2020.
- r. Note the supporting documentation for the draft Annual Plan 2020/21 be received.
- s. Approve the underlying information and the financial information as the basis for the development of the Annual Plan consultation document 2020/21 and full Annual Plan for 20/21.
- t. Resolve that the draft 2020/21 Annual Plan be prepared on the basis of this report and supporting documentation including the resolutions made above and any decisions made at this meeting.

Mayor's Recommendation

That Council discuss the officer's recommendation.

1.2 Background Summary

The local authority must prepare and adopt an annual plan for each financial year (LGA Section 95).

The purpose of the annual plan is to:

- a) Contain the proposed annual budget and funding impact statement for the year to which the annual plan relates and
- b) Identify any variation from the financial statements and funding impact statement included in the local authority's long-term plan in respect of the year and
- c) Provide integrated decision making and coordination of the resources of the local authority and
- d) Contribute to the accountability of the local authority to the community

The purpose of this report is to obtain decisions from the Council on the key matters and budget considerations for incorporation in the 2020/21 Annual Plan. Supplementary reports are provided as supporting financial information for the Annual Plan.

The 2020/21 draft Annual Plan process involves the further refinement of the annual plan contained for the year within the Council's Long Term Plan (year 3 of the LTP). It allows Council to review the projects and operations for that year, and make changes based on budget allocations and priorities for that year, and to consider new proposals, changes, increased costs, and other factors that may have emerged since the Long Term Plan was adopted.

Recent changes to the Local Government Act 2002 create more flexibility as to whether the Council needs to consult with its community on an Annual Plan and that is an option available to Council where there are no significant or material differences from the Long Term Plan.

An assessment of the significance or public interest in a matter drives discussions with elected members on the need for consultation. This is assessed annually as the Annual Plan is developed.

The process to develop council's annual budget for 2020/21 involved a series of workshops with Councillors to set direction on the budget. These seminars occurred on 27 November, 4 December, 12 December, 23 January, 5 February, 10 February, and 20 February. Councillors were provided with cost pressures and efficiencies that could be made, and set direction to stay within the financial caps as outlined in the Finance Strategy.

Budget context

The average rates increase approved in the Long Term Plan 2018-28 was 5.1%.

The review of the Annual Plan information involved a detailed review of baseline expenditure and financial forecast. Budget reductions were made as part of ongoing efficiency programmes. This review has offset other cost pressures across the organisation including: unplanned expenditure associated with Council's responsibilities as last man standing in leaky building claims; resulting changes to budgets from Council

approving water as its Number 1 Priority in 2019/20; Coastal Hazards working group are considering funding for a contributory fund; New waste contract, and impact of kerbside recycling contract introduced in 2019/20; Legislative requirements to meet Healthy home requirements for Council's social housing portfolio; Legislative changes for Climate change responsibilities; Change in the purpose of Local Government to include well-being and the need to identify what initiatives and costs council wishes to consider.

Known cost pressures for upcoming contracts were also addressed in the expenditure review. Funding adjustments were made to move some projects from rates to loans due to the inter-generational benefit of those projects.

There are known pressures within the national and international insurance markets. Council are currently working towards looking at options for loss modelling to ensure that its insurance requirements would be met in an event of a large scale event. Insurance costs for 2019/20 were \$400k higher than planned, and this has resulted in an insurance cost increase for 2020/21.

The Local Government Cost Index (LGCI) has been specifically prepared for the sector and provides an appropriate inflation index for the capital plan budgets for Year 3 of Long Term Plan. Operational expenditure has been based on known costs and LGCI only applied where appropriate.

The latest release of the LGCI index from BERL shows upward cost pressures on the Council's cost base.

A review of fees and charges was undertaken to ensure that the appropriate cost recovery remains in place to ensure that the ratepayer is not unfairly burdened.

Budget changes and discussions for Annual Plan 2020/21

Outline of the 2019/20 decisions which impacted on the 20/21 budget

As signalled in the Annual Plan 2019/20, there were several decisions made at that time which impact the 20/21 Budget including ongoing higher cost of recycling, entering into a new kerbside waste contract, bringing forward and adding new water projects and the Kennedy Park ablution block. The cost of recycling continues to be smoothed in the 20/21 year, with the full cost falling to the 21/22 year.

Kerbside rubbish collection

During December 2017 consultation with the community occurred around the joint Waste Minimisation and Management Plan (WMMP). Over 7,000 submissions were received by Napier and Hastings as part of this process and the preferred options were adopted by Council 4 September 2018. The preferred option voiced by the community regarding waste collection, was an option of wheelie bins as a collection receptacle for a Council-provided kerbside waste collection service for residential properties and select commercial properties. In 2019/20, Council signalled in its Annual Plan that it would go out to tender for a contract for the waste collection service and this contract has now been let and the enhanced service will commence on 1 July 2020.

- For the purposes of the Annual Plan 2020/21, the cost of implementation will be smoothed over two years by utilising Council reserves in Year 1 (20/21).
- For 20/21, Average rates will increase by 1.3% to account for the changes associated with WMMP.
- The approximate increase to rates in 21/22 is likely to be 0.8%.

- The enhanced service includes the provision of a 120L Council-owned wheelie-bin for weekly collection of rubbish. In an effort to incentivise customers to put out less waste, a fortnightly opt-in solution will be available in the future.
- In the commercial areas, an ability to have waste collected up to 3 times per week will be provided based on the level of payment per rated unit (if the rates bill for the property has 3 charges, the property will receive 3 collections).

Water Supply

In the deliberations for the 2019/20 Annual Plan, Council highlighted water is the number one priority. At that time, Council agreed to a re-calibration of the water supply capital works programme and brought forward \$7.8M of projects to improve the water supply. Since that time, officers developed a Water Supply Model and Water Supply Masterplan for Napier. The masterplan has led to a review of overall priorities and several new projects have been added. These tools enable Council to develop the key projects required to deliver a safe, quality, resilient water supply to Napier into the future. Council are aiming to deliver the following projects in 20/21, with the main goal for Council's water team to provide low manganese water to the network:

- 2 new bores, treatment and connecting mains into our network to have low manganese water
- 2 x test bores to confirm the quality and flow at our proposed new borefield sites and finalising their location
- Ongoing investigation into an appropriate site for a replacement reservoir on the Napier hill and potential site purchase (if not already completed)
- Development of a zone for Tamatea and Parklands to manage dirty water and to start on leakage management
- Design of the water treatment plants
- Design of the mains connecting borefields to reservoirs and back to the network
- Improvements to the network for fireflow
- More access points to the network for cleaning.

A major factor in the delivery of the identified projects is the process of gaining a new "global" resource consent from the Hawke's Bay Regional Council for Napier's water supply. A key part of this consent will be understanding where Napier can locate the proposed new borefields, and their impact on the surrounding water users and the local rivers. Water conservation will be a key input into the Resource Consent application as well as assessments around the environmental impacts of Napier's water takes.

Napier's water take resource consent is due for renewal in 2027. The renewal application will take years to develop supporting documentation so Council will be progressing this with the new borefield projects. This will provide Council with certainty around the community water supply for the next 30 years and the goals that Napier need to achieve around water conservation.

- For the purpose of the Annual Plan 2020/21, there is \$7.3 million in new requirements, however there is no rates impact to 20/21. There is a rates impact for 21/22 of 0.6%.
- Councillors have a choice of fully consulting on these new projects or informing the community of this proposal. Given the level of interest in water Councillors

have set direction to inform the public of the water projects. The public will still have the ability to provide feedback during consultation.

- Provide new funding of \$200k for the development of a Water Safety Plan, funded from renewals.
- Due to the second major recalibration of the water supply programme since the LTP was adopted in 2018 (the first being in the development of the annual plan 2019/20), a separate report will be brought to Council on the Water Supply Masterplan, and if adopted, the Water Supply Masterplan will form part of the supporting documentation for the Annual Plan 2020/21 consultation document.

Safe Chlorine-free drinking water review

In 2019/20, Council commissioned for an independent review to identify the costs and options for developing Napier's water network into a modern, resilient water supply with either chlorine as a way to manage health risk or going chlorine-free.

The Safe Chlorine Free Drinking Water Review will deliver a business case outlining the two main options for drinking water supply:

1. Maintaining our current planned service delivery, with residual Chlorine disinfection as the main safety barrier, and implementing the new Water Safety Plan framework and
2. Developing options for a chlorine free network that the Ministry of Health are likely to approve as an appropriate alternative.

The business case will include the technical considerations of both options and likely costs. These options will then form the basis of consultation with our community on the preferred option.

The review/business case will need to be developed in conjunction with the New Zealand Ministry of Health (MoH) The MoH has indicated that residual disinfection may become compulsory for New Zealand water supplies unless a demonstrably safe alternative is provided. This project will investigate what the safe alternative could be, and the time and cost to implement it. Working with the MoH will help to ensure that any option proposed through the review/business case is likely to be accepted as an alternative to residual disinfection.

- For the purpose of the Annual Plan 2020/21, Council has prioritised the review and allocated extra funds because the cost of the review is unknown until the tender process is complete.
- Extra funding for the Chlorination Review of \$200k, funded from loans-rates which will impact on rates in 21/22.

Wastewater Outfall Pipeline

Officers have identified a need to repair a seepage and are carrying out additional monitoring to assess effects upon the environment. No repair method has been able to be carried out to date. Council has added an extra \$4 million to enable repair or replacement of the current outfall pipeline – this will be integrated into investigations and capital works to not only repair but to enable improved treatment methodologies, increase storage, and improve conveyance and diffusion of wastewater to the ocean or via alternative methods of disposal.

- For the purpose of the Annual Plan 2020/21, an extra \$4 million has been added to the capital plan from renewals.
- It is currently unknown how much funding will actually be needed until investigations are further underway. Fixing the outfall has been highlighted as a

risk in the risk section and officers will bring back to Council any further costings once the investigation process is further underway.

Library site selection

Officers have investigated site options for a new Napier Library, which included a long list of 17 site options, where three were identified as being strongly aligned to the best site criteria requirements, and were investigated in more detail. Two of the three sites have subsequently been deemed to be unsuitable for a variety of reasons. The remaining option being a refit or rebuild on the original site, has been identified as the proposed option.

A separate report will be brought to Council detailing analysis of the three options with the proposed engagement and consultation approach on the preferred option. It should be noted that the consultation is limited to the site selection and is not about the options for the construction and development of any building at this time. Options around the build will be brought to Council and the community in a separate process once further investigations and analysis has been undertaken.

- The proposed library site option will be consulted on with the community as part of the Annual Plan 20/21 consultation process subject to Council adopting the current library site as its proposed option. Legal advice is being sought on whether this matter require a separate special consultative procedure or whether it can be undertaken through the Annual Plan consultation process.

Te Awa Development

Officers have identified the requirement to provide infrastructure now to support private development at Te Awa. In the LTP it was not anticipated that development would occur at such a rate. Council needs to ensure that it provides adequate infrastructure to enable development and deliver to its requirements under the National Policy Statement for Urban Development Capacity for areas zoned for residential development.

- For the purpose of the Annual Plan 20/21, new requirements of \$2.3 million have been identified to support the Te Awa Structure Plan. Of which, \$500k is for wastewater, \$1 million for stormwater, and \$800k for transport. There is no rates impact as it will be funded by development contributions.
- Officers are developing a Masterplan for Te Awa (Structure Plan) and this will be presented to Council once complete.

Major Projects/Shared Service/Internal Delivery of services

As part of Council's ongoing review of the delivery of services, Council has considered its personnel requirements for the delivery of both its internal operations and capital works programme for 2020/21.

Key drivers for improved internal delivery of services:

- ✓ Increased level of capital projects
- ✓ Stormwater Bylaw implementation
- ✓ Water programme implementation
- ✓ Increased compliance and environmental requirements e.g. water testing
- ✓ Central government minimum wage adjustments and Remuneration Authority

- ✓ Statutory and legislative requirements (H&S).
- ✓ Community Engagement
- ✓ Long Term Plan additional resourcing requirements
- ✓ Governance support for professional development, resourcing and meeting Local Government requirements for Elected Members.

Street Management

Council's Street Management Programme provides patrols in the CBD, supports a CCTV network in Ahuriri, CBD, Taradale, Maraenui and Marewa shopping centres, and supports the Outreach Programme (for the homeless).

The CBD patrols were implemented as a temporary measure in 2016 to help curb the rising issue of begging and rough sleeping in the CBD.

The Street Management Programme was reviewed last year and officers are currently investigating the option to change the patrols into ambassador roles and to bring the CCTV network in-house. In the meantime, the CCTV network, currently managed by an external Trust is failing and in need of replacement.

- For the Annual Plan 20/21, Council has allocated \$500k to replace and expand the network using the latest technology and will manage the network itself. This capital investment will enable the network to add cameras with the ability to include mobile technology and to add further cameras easily. Council will work with Police, incorporating data and feedback from the community on camera locations.
- A future operating model for patrols is still under consideration.

Community Housing

Council provides 376 housing units across 12 villages, with the majority (304) being retirement flats. This housing supports people on a low income with low assets and a special housing need.

The housing stock is old and while it has been maintained, there has been little improvement or renewal work done on the units. There is limited accessibility, space and facilities. The new healthy homes standards require Council to heavily invest in heating, ventilation and insulation in the units.

Income from the subsidised rents is used to maintain the units and provide the service. This year, for the first time in over a decade, Council reviewed the subsidy levels for rent. While there were increases applied, the current income from rent will not cover the projected costs to maintain the housing over the next 10 years.

Officers have investigated several options for the provision of housing and are currently undertaking a detailed analysis of two shortlisted options. One option is to sell or lease all of the housing portfolio to another entity and the other is to retain part or all of the housing but reconfigure the stock (i.e. remove and rebuild and/or sell some of the units). Consultation will occur with the community, including our current tenants, before any decision is made.

- For the Annual Plan 20/21, existing renewal funds have been utilised to start funding the new healthy homes requirement of \$1.6 million.

Te Pihinga

Te Pihinga (a new horizon) is an urban redevelopment project focussed on growing economic and social prosperity in Maraenui. Officers are working with a number of agencies including, Kāinga Ora to utilise land for housing development and community facilities that will encourage a thriving community where people live to their full potential.

Officers are working with the community currently to create a concept design for a community facility that will support employment, training, and entrepreneurship with a focus on Rangatahi as well as whanau development. The facility will act as an incubator and will provide access to digital technology.

- For the Annual Plan 20/21, there is some capital funding allocated of \$1 million, and \$1 million for 21/22, with additional funding being sought from other funding providers.

Whakarire Revetment

A revetment is a rock structure on the shoreline that prevents erosion from king tides and storm events. Council have a resource consent to build a revetment that will protect the reserve and properties on Whakarire Avenue. As well as providing protection to the land, the project will reinstate the public's access to the reserve. This project is included in Council's Long Term Plan 2018-28 as funded by general rates. Council then undertook a LGA Section 101 (3) review to ascertain the public/private benefit resulting from the project. Officers provided recommendations to Council on 16 October 2018. On 11 December 2018, Council agreed to a 3% private benefit, to the residents of Whakarire Ave properties, from the resulting project and targeted consultation was undertaken as a result of the project being included in the Annual Plan 2019/20. In 2019/20 annual plan consultation, on a targeted rate, feedback from general community of 107 submitters, was 14% disagreed, 33% agreed, and 53% neutral. Of Whakarire Residents, 86% disagreed, and 14% were neutral.

In the Annual Plan deliberations 2019/20 Council decided more consultation with affected residents as to the necessity, final form and funding options of the proposed revetment before project proceeds. \$1.7m was allocated in 20/21 budget (including inflation) during Annual Plan 2019/20 deliberations. Funding source was to remain as a loan from reserves paid through general rates, until such time that Council makes a formal decision on a targeted rate for Whakarire. Since that time, Officers have undertaken further consultation with residents and residents were asked to provide their feedback by 31 January 2020. Officers have also reviewed the timing of the project and project costs, with revised costs of an estimated \$2.2 million. Council will be provided with residents feedback, payment options for residents, information on costings and project timing at the 31 March Council meeting for decision.

- For the Annual Plan 20/21, the private contribution will be held at the same amount as the 2019/20 contribution, resulting in a recommended change to the public/private split to 2.5% private/97.5% public.
- As per the 2019/20 Annual Plan deliberations, Council acknowledges that this funding split would not form any basis for the work that is being undertaken by the Coast Hazards Working group in determining their future work and allocation of costs to the community.

- Council will need to update the Revenue and Financing Policy to include the targeted rate for residents of Whakarire Ave. As this has already been consulted on in the Annual Plan 2019/20 with both residents and general public, and further consultation has been undertaken with residents, the policy can be updated.

Changes to policies

Council is proposing to amend the Revenue and Financing Policy and Council's rating policies. A separate report will be brought to Council at the 31 March Council meeting. Council has undertaken a first principles approach to the review of the Revenue and Financing Policy including rates, and held a series of seminars with Elected Members on 6 December, 12 December, 31 January, 10 February, 17 February, 25 February for Elected Members to set direction. Council will consult separately with the community on the Revenue and Finance Policy.

The following key changes are proposed:

- The modification of the funding splits in the Revenue and Financing policy
- The continuation of use of Land Value as the base for the general rate, for 2020/21 with ratepayers to be asked whether Council should consider moving to Capital Value as the valuation base for the calculation of the general rate in the future.
- Changes to the differential categories applying to Council's General Rate with the 6 existing differential categories reduced to two new categories of Commercial and Residential\Other. Commercial properties are proposed to be charged 2.5 times the base rate applied to the residential\other category.
- The introduction of a new Stormwater Targeted Rate to be charged on Capital Value with a Commercial differential of 2.5 times (similar to the general rate differential).
- A change to the definition of a separately used or inhabited property (SUIP) for the UAGC and other uniform rates (except water and waste water) to remove the exemption for separate units used by the same family and introduce a rates remission policy for separate units used by the same family.
- A change to the definition of a (SUIP) relating to wastewater and water for commercial properties with multi separate units (including motels) based on number of units for water and waste water rates. Those with water meters will only pay one rate per meter.
- The inclusion of a new targeted rate for the proposed Whakarire Revetment targeted rate on residents of Whakarire Avenue.

Proposed changes to the Rates remission policy include:

- Remove a historic remission applied to some residential properties in commercial areas.
- Introduce a new remission policy for properties either not receiving or receiving a reduced level of service for the Refuse collection and Kerbside recycling targeted rates.
- Introduce a new remission policy for SUIPs charged where a residential property is used as a single family residence.

A proposed change to the rates postponement policy includes:

- Remove a historic postponement applied to a small number of rural properties.

Major projects update

Napier Library – Civic Precinct

In mid-2017, the Library and Civic buildings were assessed as earthquake prone. Staff are currently spread across three temporary sites, and the main city library has been operating from the MTG Hawke's Bay building.

Officers have investigated site options for a new Napier Library, and three sites were identified, with a refit or rebuild on the original site being the preferred option.

The Civic building, on the corner of Hastings and Station Streets and next door to the former main library building, is due to be demolished this year. Officers are currently in negotiations for a hotel development on that site. Officers are also considering how to integrate council facilities into the same area as creating a civic precinct alongside a hotel will revitalise this area of town and provide benefits to the central city.

A working group has been established to progress an integrated project for the hotel, library and Civic building including looking at options, costs and master planning of the area. The preferred options from the working group will be part of the Long Term Plan consultation with the community next year for their feedback and input.

- For the Annual Plan 20/21, the main budget allocation for 20/21 has been moved to 21/22.

Project Shapeshifter – National Aquarium of New Zealand development

Project Shapeshifter is the name given to the National Aquarium of New Zealand development. The project business case was submitted to the Ministry of Business, Innovation and Employment (MBIE) in December 2019.

This proposed project is not just an expansion of the current aquarium – instead, the aim is to build a new, nationally significant National Aquarium and Oceans Centre. Such a facility will raise awareness of environmental issues and empower visitors to support the conservation of species and ecosystems.

There will be significant community consultation around Project Shapeshifter outside of the annual plan process – however, before that stage is commenced, Council is first seeking MBIE approval of the business case and confirmed central government funding support.

- For the Annual Plan 20/21, the main budget allocation for 20/21 has been moved to 21/22, as the project is currently being considered by Council in a separate process due to the high levels of Significance.
- At the Sustainable Napier Committee on 13 February 2020, the Committee recommended to Council that the project will not progress any further as set out in the detailed business case without Central Government capital support of a minimum of \$35 million and a commitment to ongoing operational costs in recognition that the facility is of National significance. Council will consider these recommendations at the next ordinary Council meeting on 12 March 2020.

Napier Aquatic Centre

A new aquatic facility is a key project for Napier, and will benefit the community's health, wellbeing and recreational needs.

Officers have completed the concept design and engineering plan for the centre, and started preparing the earthworks at our new site, on the corner of Tamatea and Prebensen Drive.

The concept design will deliver Napier a modern, fit for purpose facility with increased pool space and better accessibility so that more people can participate in aquatic sport and recreation and learn how to be safe and confident in the water.

- For the Annual Plan 20/21, the budget allocation for 20/21 has been moved to 21/22, as the project is currently on hold while a decision is forthcoming from the High Court regarding a judicial review challenging the decision-making process for the project. As a result of the delay this may impact on the anticipated cost of the project.
- Council is considering the future of the project which may include further consultation depending on the outcome of the High Court decision.
- The outcome of the High Court decision will inform Council's next steps in relation to this project

Fees and Charges

Increase to some fees to maintain cost recovery

Increases are proposed to some of the council's fees (Cemeteries, Parks and Reserves, Wastewater, Stormwater, Water Supply, War Memorial Centre, Transfer Station, Trade Waste) to maintain cost recovery. The cost of providing these services has risen and fees need to rise to ensure the services are funded by the users and not subsidised by ratepayers. Other fees and charges have been reviewed and most have gone up by the appropriate cost inflator to maintain cost recovery. New charges have been added to the following: Faraday Centre for family passes, concession cards, group rates; Aquarium for room hire rates; and SoundShell for stage hire rates. Digital property fee for scanned property files has been reduced.

Other matters considered

The main allocations for Council's big 4 capital investment projects i.e. New Aquatic Facility, Aquarium Expansion, Library, and Civic Building have been moved from 20/21 to 21/22.

Some allocation has been made to ensure Marine Parade Pools is maintained.

Council will consider a contribution towards the establishment of a Food Hub in Hastings outside of the Annual Plan in the Matariki Regional Development Strategy forum, due to more information being required.

Allocation has been included for property purchases, and any property purchases will be brought to Council through the year for decision.

A request to fund the Hawke's Bay Community Fitness centre Trust will be considered as part of the development of the LTP 2021-31.

Legal costs are unknown, some funding has been included in the Annual Plan, but may not be sufficient.

Council would loan-fund any potential settlement for weather tightness claims.

The Outfall requirements are currently not known. There may be a requirement for further funding to mitigate the risk.

To fund any preliminary requirements for the Civic Building, costs will be ring-fenced against the sale of the site.

Potential investments from sale of leasehold land will be explored.

Council has discussed the establishment a cadet programme. No budget allocation has been allowed in the Annual Plan 20/21. This will be further explored and funding options brought back to Council.

Council has increased responsibilities to Maori under the Treaty of Waitangi, and there is likely to be a funding requirement to meet these responsibilities. No funding provision has been made for 20/21 until more details are known.

Additional costs will be incurred as a result of the development of the LTP 2021-31.

To support the implementation of the Stormwater Bylaw, funding allocation has been set aside for increased resources.

Allocation for CBD development projects has been moved out to 2021 until further design work is undertaken.

Funding for the War Memorial has been moved into 2020/21 as the project has not commenced into construction in 2019/20.

Iron Pot public access has been moved from 2019/20 to 20/21.

Funding for Inner Harbour renewals has been moved out to 21/22 as an Inner Harbour Masterplan is currently being developed to inform any further design and funding requirements.

For more information on capital programme movements refer to the attachments.

Over the last two years Council have become actively involved in the management of the Faraday Centre. Council are now responsible for the facility and are undertaking a review including; levels of service, property ownership, operational structure, operational budget and capital investment. The Faraday Centre building requires earthquake strengthening and discussions are being undertaken with the current building owner in relation to this matter.

1.3 Issues

Provincial Growth Fund

The Central Governments Provincial Growth Fund (PGF) was created with a \$3 billion fund to stimulate and provide jobs to the New Zealand regions. The Hawke's Bay councils have collectively being working together on applications to this fund to seek funding for key projects that meet the objectives of the PGF. To date, the status of Council's applications is:

- National Aquarium - PGF approved \$350k towards development of a full business case. Council have initiated discussions with Central Government to fund a minimum of \$35 million towards the capital cost, and contribute to the ongoing operating costs.
- Port Access Enhancement – PGF approved \$200k.
- Maraenui development - no formal feedback received.
- Westshore Sandy Beach - no formal feedback received

- Premier Ahuriri Estuary Park- no formal feedback received.
- Napier Inner Harbour Development – no formal feedback received.

1.4 Significance and Engagement

An assessment of the significance of the changes from the Long Term Plan 2018-28 was undertaken as part of the development of the Annual Plan 2020/21. This included both operational and capital expenditure changes.

The following matters have been included in the Consultation Document 2020/21 for feedback from the community

1. Library site selection
2. Water related projects
3. Waste minimisation
4. Major projects update
5. Community Housing
6. Te Pihinga
7. Street Management
8. Whakarire Revetment
9. Street Management
10. Capital plan
11. Amendment to Revenue and Financing policy (note this is a separate consultation with the community)

The consultation and submission period for the Annual Plan 2020/21 is from 7 April 2020 to noon 13 May 2020. Submissions can be made online on the Council website. A flyer will be sent to all households outlining the process and how they can feedback.

Councillors will engage with the community via two community meetings on the Annual Plan 2020/21. A video series will be launched with the Mayor to advise the community on the Annual Plan. There will be a formal hearing and deliberation process on 8 June. Council will consider all feedback from the community both online and from the meetings when making its final decisions on the Annual Plan 2020/21. The high level consultation plan is attached.

The introduction of a targeted rate to residents of Whakarire Avenue has been assessed as triggering high significance as this group is particularly affected. As such, targeted engagement with residents of Whakarire Avenue has occurred in the development of the Annual Plan 2019/20 and further engagement subsequently to that to ensure those residents are encouraged and have opportunity to provide feedback.

The changes to fees and charges has been assessed as low significance because they have a small impact on a large population.

Council is proposing to amend the Revenue and Financing policy and Council's rating policies (refer to 'changes to policies' section in this report).

Consultation on these policies is a legal requirement under the Local Government Act 2002.

1.5 Implications

Financial

Financial Caps

When considering the changes to the Annual Plan 2020/21 from the Long Term Plan 2018-28, Council officers reviewed its compliance against the Councils Financial Strategy and its Financial Prudence benchmarks.

As part of the Long Term Plan 2018-28 Council approved a LGCI + 5% as its cap for rates increases. The proposed Annual Plan rates increase is within this level at 6.5% (including the waste collection level of service adopted as part of WMMP)

Another key benchmark for Council is the Rates limit Benchmark, which is a measure of the rates income limits. The Council budget complies with this requirement.

In addition, the Balanced Budget Benchmark has been met.

External debt

Council may require external borrowings as part of the 20/21 Annual Plan (\$20m) depending on the timing of projects. The Long Term Plan 2018-28 forecast external borrowing (\$30m) to occur in 20/21 and be fully repaid by 2025/26. A large capital plan (\$72m), the effect of reduced Parklands sales and increased development costs for the new Parklands stages have contributed to the requirement for external borrowing in 20/21.

New 3 Waters Projects included in 2020/21

Council has identified additional water related projects for 20/21 totalling \$12.1m. The additional funding is required to improve water supply and supply low manganese water to the network and to repair a seepage at the wastewater outfall pipeline. There is no rates impacts for 20/21.

WMMP Implementation costs

The decision to adopt the WMMP including enhanced levels of service for both recycling and rubbish have been consulted on. Cost impacts were provided as part of the consultation, however these were not factored into both Napier and Hastings Long Term Plans at the time. The tender has been let and the costs differ to the original information due to the changing market for these services and the Emissions Trading Scheme (ETS) costs that have risen considerably. As the response to consultation on the WMMP was significant (over 7,000 people), Council are comfortable that they have considered all options when providing budget for this service.

The WMMP costs of waste will be included in the Annual Plan 20/21, this will result in a rates increase of approximately 1.3% that was not included in the Long Term Plan for 20/21. To smooth the financial rating impact, implementation will be smoothed through the use of reserves for 20/21.

Impacts of 2020/21 programme on 2021/22 rates increase

In the development of future Annual Plans there is the ability to further refine the annual budgets contained in that year within the Councils Long Term Plan. It allows Council to review the projects and operations for that year, and make changes based on budget allocations and priorities for that year, and to consider new proposals, changes, increased costs, and other factors that may have emerged since the Long Term Plan was adopted.

Social & Policy

N/A

Risk

The following risks were noted as part of the development of the Annual Plan 2020/21:

Infrastructure

- Outfall degradation
- Costs associated with review of water network including dechlorination
- Faraday Centre earthquake strengthening costs
- Construction cost escalations (including pool)
- Inner Harbour quantum of work required
- LTP Library assumption 2,000 sqm (Strategy seeking 2,500 sqm)

Funding

- Increased capital cost for new pool due to delays (if project goes ahead)
- Parklands net profit - Parklands margins impacted by increased costs
- Parklands timing of sections
- No capital reserve
- Triennial agreed initiatives with HB regions Mayors
- Potential revenue impacts of name change for War Memorial
- Length of time to complete property scanning project (dependent on level of resourcing)
- Street management operational activity
- Napier Inner City Marketing – request to increase targeted rate
- PGF Funding - Aquarium
- Funding of initial scope work for Civic complex work (no capital project available) - non project related costs associated with due diligence for Civic site
- Health monitoring costs for staff
- Moving to the Living Wage and cost impacts
- Additional resources for stormwater bylaw outcomes
- Insurance cost increase
- Faraday Centre level of service and management change
- Loan funding impact of waters projects and war memorial
- Street cleaning costs, public toilets cleaning
- Traffic management costs relating to cruise ships
- Climate Change direction from Council - Climate change initiatives - increased focus and legislative changes for Climate change responsibilities
- Funding for Civic Building next steps (contingent on decision on library site options)
- Coastal Hazards working group are considering a funding model for a contributory fund
- Council approved water is our Number 1 Priority – additional costs are being incurred - water related costs including flushing
- Initial work will be carried out on a replacement ERP and Asset Management System.
- Hawke's Bay Museums Trust temporary library relocation 3 year mark ends September 2020
- Regional archives
- 3 Waters review and business case development and costs (including revaluations)
- No funding has been provided for in the 20/21 budget for the definition and development of a sustainability strategy.

Regulatory

- Weather tight claim and associated legal costs
- Minimum wage movements
- Well-being implementation - change in the purpose of Local Government to include Well-being
- Housing – long term sustainability of Council's housing portfolio
- Rates database review and impact on rate payers
- LTP amendments requiring increased resource e.g. 3 Waters, chlorination, Civic, Coastal Hazards.

1.6 Options

The options available to Council are as follows:

- a. Approve the underlying information as the basis for the development of the Annual Plan consultation document 2020/21.
- b. Not approve the underlying information as the basis for the development of the Annual Plan consultation document 2020/21.
- c. Approve in part the underlying information as the basis for the development of the Annual Plan consultation document 2020/21.

1.7 Development of Preferred Option

Option A – approve the underlying information as the basis for the development of the Annual Plan consultation document 2020/21 and Annual Plan. The development of the Annual Plan has been through a robust review and workshopped with Elected Members. This report contains the best information available to date.

1.8 Attachments

- A High Level Consultation Plan [↓](#)
- B Financial Information 20/21 [↓](#)
- C Fees and Charges 20/21 [↓](#)
- D 20/21 capital plan including revision to remaining years of LTP [↓](#)
- E Capital plan changes for 20/21 [↓](#)

High Level Consultation Plan – Annual Plan 2020-21

Introduction

The Annual Plan 2020-21 relates to year three of the current Long Term Plan (LTP). It has been identified that consultation will be undertaken as proposed changes to year three are considered material enough to invite the community to provide feedback to assist in the Council's decision-making process. There are no matters that provide options for the community to consider, instead the matters require and 'inform only' approach. However, the community will be invited to provide feedback on these matters (and any other matters they wish to comment on) through the consultation process. Consultation will take place for one month from 7 April to 13 May 2020.

Significance and Engagement Policy

The proposed changes to year three of the Long Term Plan, being the Annual Plan 2020-21 are largely related to changing the timing of planned projects (mainly water), the introduction of charges to the new rubbish collection service, and increases to rates now that more detailed costings are known. These changes moderately affect all ratepayers and the whole community. Through Council's feedback channels, water is identified as being of significant interest to the Napier community. The matters included in the Annual Plan consultation will also be of high interest to specific parties affected (e.g. waste management providers, environmental groups etc) and other key stakeholders, particularly Māori.

Progress on key projects in the Long Term Plan will be of interest to the community.

Purpose

The objectives of the consultation are to:

- Create awareness of the Annual Plan 2020-21
- Inform the community of changes to year three of the Long Term Plan
- Actively invite the community to provide feedback through a range of communication channels and engagement activities
- Update the community about progress on key projects
- Highlight SayitNapier.nz as a key tool to provide feedback

Approach

The consultation approach is commensurate with the process and changes proposed, but also recognises that the Council supports transparent and accessible consultation processes. As such, a range of engagement activities and promotional tools are identified to encourage participation from a range of people in the community. No matters in the consultation process have options for community feedback, however, the significance of the changes requires Council to inform the community of the changes proposed for the 2020-21 year and to provide an opportunity for the community to give their feedback.

Consultation Document

A consultation document outlining the key changes, why the changes are proposed and the effect of those changes (e.g. rates impact) will be developed. This will form the basis of consultation. The consultation document will continue the 'What's Changed for Napier' theme and will utilise the existing 'Say it Napier' website and branding.

The document will clearly define the key changes (and impacts) and will provide updates on major matters and projects. There will be links to further information and/or FAQs for people who would like more detail.

There are a number of related communications and engagement processes occurring at the same time or just after this consultation process. The Annual Plan Consultation Document and Engagement Activities provides an opportunity to highlight and link to them. These topics are:

- Water, Our Number One Priority
- 3 Waters Review
- Waste Services
- LTP Pre-consultation engagement – the Wellbeings
- District Plan Review

Access to Consultation Document

The community will be encouraged to access the consultation document and to provide feedback online at our consultation website, Say it Napier. Some hard copies will be available on request, at engagement activities, at the Customer Services Centre and Napier Libraries. These will also be distributed to agencies who work with those with low internet access or capability to complete a submission online.

A one-pager summary brochure will be created and distributed to Napier households with reference to the full consultation document.

Communication & Engagement Tools

Promotion of the consultation will be widespread, with a range of engagement opportunities being available and communication channels utilised (see below). Existing engagement activities and communication channels will be used with some additional targeted activity.

Community engagement

Two Annual Plan community sessions:

- Video and presentation (Councillor led)
- The Panel - Q & A with Portfolio Councillors and Staff
- Mix and mingle – informal opportunity to discuss matters
- Make a submission

Town Huddles

- Q & A with the Mayor and Ward Councillors

Live Chat

- Ask us Anything (Mayor and staff) - see communications tools below

Hearing

Oral submissions, including any funding requests, will be heard and considered during a hearings meeting on 8 June 2020.

Adoption of the Annual plan is set down for 26 June 2020.

Communication Tools**Facebook campaign**

Week One – Launch Video (Mayor) – What is an Annual Plan, why are we consulting, what's changed, what does this mean for you, call to action (meetings / submissions)

Week Two – Post community session (Mayor) – What the community is saying, promote next session

Week Three – Live Chat (Mayor and Staff) – Ask us Anything

Week Four – Call to Action – “Say it Napier” from various community members and staff, finishing with the Mayor – make a submission, “Say it Napier”

Promotion of community sessions

Website

Say it Napier Website – including an individual rates calculator (for the two options for Waste Collection)

Napier City Council Website – Home page banner link to Say it Napier

Remarket – website to facebook – website visitors ‘served up’ facebook posts (investigating)

Advertising

Advertising (print, radio, digital) – including Proudly Napier, billboards, rates insert, geo targeted online (google display network)

Community Distribution list

Peoples Panel

Media Plan

Letterbox leaflet (summary one pager)

A project plan will be created to operationalise this plan and will outline detailed tasks and activities.



**DRAFT
FINANCIAL INFORMATION
ANNUAL PLAN 20/21**

Prospective Statement of Comprehensive Revenue and Expenses

Forecast for the year ending 30 June 2021

	AP 2020/21 \$000	LTP 2020/21 \$000	AP 2019/20 \$000
Revenue			
Rates revenue	64,967	61,969	60,326
Finance revenue	309	525	753
Development and financial contributions	3,391	3,621	3,349
Subsidies and grants	5,206	37,139	8,822
Other revenue	51,825	44,680	51,204
Other gains/(losses)	1,564	1,116	1,196
Total revenue	127,262	149,050	125,650
Expenditure			
Employee Benefit Expense	41,535	37,428	39,013
Depreciation and Amortisation	28,392	27,226	24,938
Finance Costs	450	675	-
Other Operating Expenses	51,771	38,161	48,122
Total expenditure	122,148	103,490	112,073
Operating surplus/(deficit) before tax	5,114	45,560	13,577
Share of associate surplus/(deficit)	516	249	248
Surplus/(deficit) before tax	5,630	45,808	13,825
Income tax expense	-	-	-
Surplus/(deficit) after tax	5,630	45,808	13,825
Other comprehensive revenue			
Valuation gains/(losses) taken to equity	5,626	5,603	22,749
Fair value gains/(losses) through comprehensive revenue on investments	-	-	-
Total comprehensive revenue and expenses	11,256	51,411	36,574

Prospective Statement of Financial Position

Forecast for year ending 30 June 2021

	AP 2020/21 \$000	LTP 2020/21 \$000	AP 2019/20 \$000
Assets			
Current assets			
Cash and cash equivalents*	2,123	12,197	2,334
Debtors and other receivables	15,212	18,178	17,046
Prepayments	297	171	245
Inventories	4,962	3,667	5,063
Biological assets	354	296	322
Other financial assets	-	10,000	4,500
Total current assets	22,948	44,509	29,510
Non-current assets			
Property, plant and equipment	1,725,410	1,681,768	1,546,554
Intangible assets	550	1,496	1,030
Inventories	22,393	5,854	12,520
Investment property	58,791	37,178	40,757
Investment in associates	9,367	8,530	7,838
Other financial assets	3,452	3,416	3,924
Total non-current assets	1,819,963	1,738,242	1,612,623
Total assets	1,842,911	1,782,751	1,642,133
Liabilities			
Current liabilities			
Trade payables and other accruals	19,319	15,311	15,838
Employee benefit liabilities	4,876	4,016	4,688
Total current liabilities	24,195	19,327	20,526
Non-current liabilities			
Revenue received in advance	-	269	-
Employee benefit liabilities	723	961	790
Borrowings	20,000	30,000	-
Provisions	1,109	4,859	2,457
Total non-current liabilities	21,832	36,089	3,247
Total liabilities	46,027	55,416	23,773
Total net assets	1,796,884	1,727,335	1,616,360
Net assets / equity			
Accumulated revenue & expenses	824,555	880,055	804,539
Other reserves	972,329	847,280	813,821
Total net assets / equity	1,796,884	1,727,335	1,618,360

* In the LTP Cash and Cash equivalents included Omarunui Landfill (\$2,968). This has been reclassified to Non-current Other Financial Assets in the AP 2020/21.

Prospective Statement of Changes In Net Assets / Equity

Forecast for the year ending 30 June 2021

	AP 2020/21 \$000	LTP 2020/21 \$000	AP 2019/20 \$000
Total net equity balance at 1 July	1,785,628	1,675,924	1,581,786
Total comprehensive revenue for the period	11,256	51,411	36,574
Total net equity balance at 30 June	1,796,884	1,727,335	1,618,360
Total comprehensive revenue and expenses attributable to: Napier City Council	11,256	51,411	36,574
Total comprehensive revenue and expenses	11,256	51,411	36,574

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Prospective Statement of Cash Flows

Forecast for the year ending 30 June 2021

	AP 2020/21 \$000	LTP 2020/21 \$000	AP 2019/20 \$000
Cash flows from operating activities			
Receipts from rates revenue	63,018	61,879	59,930
Interest received	309	525	753
Dividends received	-	-	-
Receipts from other revenue	63,430	81,532	56,013
Goods and services tax (net)	-	-	(959)
Payments to suppliers and employees	(97,794)	(75,844)	(84,509)
Interest paid	(450)	(675)	-
Net cash from operating activities	28,513	67,416	31,228
Cash flows from investing activities			
Proceeds from sale of property, plant and equipment	250	250	263
Proceeds from withdrawal of investments	27,206	40,100	97,354
Purchase of property, plant and equipment	(69,447)	(109,171)	(66,858)
Purchase of intangible assets	(127)	-	68
Acquisition of investments	(9,338)	(30,000)	(63,000)
Net cash from investing activities	(51,456)	(98,821)	(32,173)
Cash flows from financing activities			
Proceeds from borrowings	20,000	30,000	-
Net cash from financing activities	20,000	30,000	-
Net (decrease)/increase in cash, cash equivalents and bank overdrafts	(2,943)	(1,405)	(946)
Cash, cash equivalents and bank overdrafts at 1 July	5,066	16,570	3,280
Cash, cash equivalents and bank overdrafts at 30 June	2,123	15,165	2,334

Key Changes from the 2020/21 Year of the Long Term Plan

BY THE NUMBERS

1.4%	RATES REVENUE to 6.5%, up from 5.1% forecast for 2020/21	MAIN REASONS FOR CHANGE Increased costs for waste and kerbside recycling costs. Increase in water quality operating expenditure
16%	OTHER REVENUE to \$52m, up from \$45m	MAIN REASONS FOR CHANGE Increase in Parklands Residential Sales. Increase in fees and charges and expected retail sales.
86%	SUBSIDIES AND GRANTS to \$5m, down from \$37m	MAIN REASONS FOR CHANGE Timing of expected external grant funding for the proposed Aquarium.
18%	OPERATING EXPENDITURE to \$122m, up from \$104m	MAIN REASONS FOR CHANGE Increased costs for waste and kerbside recycling. Increase in Parklands Residential development costs. Increased operating expenditure relating to water quality. Changes to staff costs.
35.7%	CAPITAL EXPENDITURE to \$72m, down from \$112m	MAIN REASONS FOR CHANGE The capital works programme outlined in the LTP includes a substantial investment in a variety of projects. For the Annual Plan 2020/21, there have been several changes where projects have been re-phased to later years. There have also been new requirements that have been identified since the LTP and some projects which are no longer required. The tables below outline key changes made to 2020/21.

Capital Expenditure by Activity Group

	AP 2020/21 \$000	LTP 2020/21 \$000	Variance
City Strategy	1,067	592	475
Community and Visitor Experiences	19,717	72,624	(53,406)
Other Infrastructure	2,070	2,164	(94)
Property Assets	7,533	3,889	1,844
Stormwater	3,361	6,675	(3,314)
Transportation	13,290	15,048	(1,758)
Wastewater	8,036	3,795	4,241
Water Supply	14,604	4,955	9,649
Support Units	2,538	2,493	45
Total	72,216	112,235	(42,318)

Statement of Accounting Policies

In accordance with the Local Government Act 2002 Section 95a, Napier City Council (the Council) will adopt the 2020/21 Annual Plan on 26 June 2020. As the authorising body, the Council is responsible for the Annual Plan presented along with the underlying assumptions and all other required disclosures.

The principal accounting policies adopted in the presentation of the Annual Plan's prospective financial statements are set out below. The prospective financial statements comprise the financial statements for the Council as an individual entity. The main purpose of the prospective financial statements outlined in the Annual Plan is to provide users with information about core services that the Council intends to provide ratepayers, the expected cost of those services and, as a consequence, how much the Council requires by way of rates to fund the intended levels of service.

Reporting Entity

Napier City Council (the Council) is a New Zealand territorial local authority. It is governed by the Local Government Act 2002 (LGA) and is domiciled and operates in New Zealand. The relevant legislation governing the Council's operations includes the LGA and the Local Government (Rating) Act 2002.

The reporting entity consists of the Council only. The Council has investments in the following entities which are Council Controlled Organisations (CCO):

Hawke's Bay Museum Trust classified as an investment;

Hawke's Bay Airport Limited (26% share of voting rights) equity accounted.

The Council provides local infrastructure, local public services and amenities, and performs regulatory functions for the community for social benefit rather than making a financial return. Accordingly, the Council has designated itself as a Public Benefit Entity (PBE) for financial reporting purposes. The financial statements comply with PBE Standards and have been prepared in accordance with Tier 1 PBE Standards.

Basis of Preparation

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

Statement of Compliance

The financial statements of the Council have been prepared in accordance with the requirements of the Local Government Act 2002: Part 6, Section 98 and Part 3 of Schedule 10, which include the requirement to comply with generally accepted accounting practice in New Zealand (NZ GAAP).

Functional and Presentation Currency

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$000).

Prospective Financial Information

These are prospective financial statements and have been prepared in accordance with the requirements of the Local Government Act 2002 and may not be appropriate for other purposes. The main purposes of the prospective financial statements in the Annual Plan is to provide users with information about Council's plans for the next 12 months and the rates that will be required to fund this plan.

As a forecast, the Annual Plan has been prepared on the basis of assumptions as to future events the Council reasonably expects to occur associated with the actions Council reasonably expects to take, as at the date the information was prepared. The Significant Planning Assumptions are included in the Annual Plan and outline assessed for potential risks that may impact future results. Actual results achieved for the Annual Plan period covered are likely to vary from the information presented and the variations may be material.

The Annual Plan is based on the forecast for the year ended 30 June 2021 included in the Long Term Plan 2018 – 2028. The prospective financial statements have been prepared by using the best information available at the time for the Annual Plan.

Prospective Financial Information continues

Changes in Accounting Standards

There were no changes in accounting policy during the financial year. All accounting policies and disclosures have been applied consistent with those applied in the previous financial year and Annual Plan.

Investments

Investment in Associates

The Council's associate investment is accounted for in the financial statements using the equity method. An associate is an entity over which the Council has significant influence and that is neither a subsidiary nor an interest in a joint venture. The investment in an associate is initially recognised at cost and the carrying amount in the financial statements is increased or decreased to recognise the Council's share of the surplus or deficit of the associate after the date of acquisition. Distributions received from an associate reduce the carrying amount of the investment.

If the share of deficits of an associate equals or exceeds its interest in the associate, the Council discontinues recognising its share of further deficits. After the Council's interest is reduced to zero, additional deficits are provided for, and a liability is recognised, only to the extent that the Council has incurred legal or constructive obligations or made payments on behalf of the associate. If the associate subsequently reports surpluses, the Council will resume recognising its share of those surpluses only after its share of the surpluses equals the share of deficits not recognised.

Where the Council transacts with an associate, surplus or deficits are eliminated to the extent of the group's interest in the associate.

Dilution gains or losses arising from investments in associates are recognised in the surplus or deficit.

Subsidiaries

The Council has no subsidiaries.

Joint Arrangements

Jointly Controlled Assets

A joint operation is a joint arrangement whereby the parties that have joint control of the arrangement have rights to the assets, and obligations for the liabilities, relating to the arrangement.

The Council has an interest in a joint operation that is a jointly controlled asset. The Council recognises its share of the asset, classified as plant and equipment. In addition, the Council recognises its share of liabilities, expenses and income from the use and output of the joint operation.

Foreign Currency Translation

Transactions and Balances

Foreign currency transactions are translated into the functional currency using the exchange rates prevailing at the dates of the transactions. Foreign exchange gains and losses resulting from the settlement of such transactions and from the translation at year end exchange rates of monetary assets and liabilities denominated in foreign currencies are recognised in surplus or deficit of the Statement of Comprehensive Revenue and Expenses.

Revenue Recognition

Revenue is measured at the fair value of consideration received or receivable. The specific accounting policies for significant revenue items are explained below:

Non-exchange Revenue

Rates Revenue

The following policies for rates have been applied:

General rates, targeted rates (excluding water-by-meter), and uniform annual general charges are recognised as revenue at the start of the financial year to which the rates resolution relates, and they are recognised at the amount due. The Council considers that the effect of payment of rates by instalments is not sufficient to require discounting of rates receivables and subsequent recognition of interest revenue.

Rates arising from late payment penalties are recognised as revenue when rates become overdue.

Revenue from water-by-meter rates is recognised on an accrual basis based on usage. Unbilled usage, as a result of unread meters at year end, is accrued on an average usage basis.

Rate remissions are recognised as a reduction of rates revenue when the Council has received an application that satisfies its rates remission policy.

Grants and Subsidies

Grants and subsidies received are recognised as revenue when the Council obtains control of the transferred asset (cash, goods, other assets or services) and the transfer is free from conditions that require the Council refund or return the asset if the conditions relating to the asset are not fulfilled. When grants and subsidies include a condition, a liability is recognised until the Council has satisfied the conditions when revenue is recognised. The Council receives the majority of grants and subsidies revenue from New Zealand Transport Agency (NZTA), which subsidises part of the Council's costs in maintaining the local road infrastructure. The right to receive the funding from NZTA arises once the work is performed therefore revenue is recognised when receivable as there are no further conditions attached to the funding.

Donated, Subsidised or Vested Assets

Donated, subsidised or vested assets are recognised when the right to receive them is established. Revenue is recognised at this time unless there are conditions attached to the asset, which require the asset to be returned if conditions are not met. A liability is recognised until the conditions are met. Where a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as revenue.

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

Parking and Traffic Infringement

Revenue is recognised when the ticket is issued as there are no conditions attached.

Exchange Revenue

Licences and Permits

Revenue derived from licences and permits are recognised on receipt of appropriate application.

Residential Developments

Sales of sections in residential developments are recognised when contracts for sale are unconditional as control is deemed to have been transferred.

Development and Financial Contributions

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

Sales of Goods (Retail)

Sales of goods are recognised when a product is sold to the customer. Retail sales are usually in cash or by credit card. The recorded revenue is the gross amount of sale, including credit card fees payable for the transaction. Such fees are included in distribution costs.

Sales of Services

Sales of services are recognised in the accounting period in which the services are rendered, by reference to completion of the specific transaction assessed, on the basis of the actual service provided as a proportion of the total services to be provided.

Rental Revenue

Rental revenue is recognised on a straight line basis over the term of the lease.

Interest Revenue

Interest revenue is recognised on a time proportion basis using the effective interest method. When a receivable is impaired, the Council reduces the carrying amount to its recoverable amount, being the estimated future cash flow discounted at the original effective interest rate of the instrument, and continues unwinding the discount as interest revenue. Interest revenue on impaired loans is recognised using the rate of interest used to discount the future cash flows for the purpose of measuring the impairment loss.

Revenue Recognition continues

Dividend Revenue

Dividend revenue is recognised when the right to receive payment is established.

Building and Resource Consent Revenue

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

Income Tax

In general, local authorities are only subject to tax from income derived through council controlled organisations and as a port operator.

The income tax expense or revenue for the period is the tax payable on the current period's taxable income based on the national income tax rate for each jurisdiction adjusted by changes in deferred tax assets and liabilities attributable to temporary differences between the tax bases of assets and liabilities and their carrying amounts in the financial statements, and to unused tax losses.

Deferred tax assets and liabilities are recognised for temporary differences at the tax rates expected to apply when the assets are recovered or liabilities are settled, based on those tax rates which are enacted or substantively enacted for each jurisdiction. The relevant tax rates are applied to the cumulative amounts of deductible and taxable temporary differences to measure the deferred tax asset or liability. An exception is made for certain temporary differences arising from the initial recognition of an asset or a liability. No deferred tax asset or liability is recognised in relation to these temporary differences if they arose in a transaction, other than a business combination, that at the time of the transaction did not affect either accounting surplus or deficit or taxable surplus or deficit.

Deferred tax assets are recognised for deductible temporary differences and unused tax losses only if it is probable that future taxable amounts will be available to utilise those temporary differences and losses.

Deferred tax liabilities and assets are not recognised for temporary differences between the carrying amount and tax bases of investments in controlled entities where the controlling entity is able to control the timing of the reversal of the temporary differences and it is probable that the differences will not reverse in the foreseeable future.

Current and deferred tax balances attributable to amounts recognised directly in equity are also recognised in other comprehensive revenue and expense or directly in equity.

Goods and Services Tax (GST)

The Statement of Comprehensive Revenue and Expenses has been prepared so that all components are stated exclusive of GST. All items in the Statement of Financial Position are stated net of GST, with the exception of receivables and payables, which include GST invoiced.

Where GST is not recoverable as input tax, it is recognised as part of the related asset or expense.

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

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

Commitments and contingencies are disclosed exclusive of GST.

Leases

The Council is the Lessee

Leases of Property, Plant and Equipment where the Council has substantially all the risks and rewards of ownership are classified as finance leases.

Finance leases are capitalised at the lease's inception at the lower of the fair value of the leased property and the present value of the minimum lease payments. The corresponding rental obligations, net of finance charges, are included in other long term payables. Each lease payment is allocated between the liability and finance charges so as to achieve a constant rate on the finance balance outstanding. The interest element of the finance cost is charged to the surplus or deficit in the Statement of Comprehensive Revenue and Expenses over the lease period so as to produce a constant periodic rate of interest on the remaining balance of the liability for each period. The property, plant and equipment acquired under finance leases are depreciated over the shorter of the asset's useful life and the lease term.

Leases in which a significant portion of the risks and rewards of ownership are retained by the lessor are classified as operating leases. Payments made under operating leases (net of any incentives received from the lessor) are charged to

the Statement of Comprehensive Revenue and Expenses on a straight line basis over the period of the lease.

The Council is the Lessor

Assets leased to third parties under operating leases are included in property, plant and equipment in the Statement of Financial Position. They are depreciated over their expected useful lives on a basis consistent with similar owned property, plant and equipment. Rental revenue (net of any incentives given to lessees) is recognised on a straight line basis over the lease term.

Cash and Cash Equivalents

Cash and cash equivalents includes cash on hand, deposits held at call with financial institutions, other short term, highly liquid investments with original maturities of three months or less that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value, and bank overdrafts.

Bank overdrafts are shown within borrowings in current liabilities on the Statement of Financial Position.

Trade Receivables

Trade receivables are recognised initially at fair value and subsequently measured at amortised cost, less impairment for doubtful debts.

Trade receivables are due for settlement no more than 150 days from the date of recognition for land development and resale debtors, and no more than 30 days for other debtors.

Collectability of trade receivables is reviewed on an ongoing basis. Debts which are known to be uncollectible are written off. A provision for impairment of receivables is established when there is objective evidence that the Council will not be able to collect all amounts due according to the original terms. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the effective interest rate. The amount of the provision is recognised in the Statement of Comprehensive Revenue and Expenses.

When the receivable is uncollectible, it is written-off against the provision account. Overdue receivables that have been renegotiated are reclassified as current (that is, not past due).

Inventories

Inventories are held for distribution or for use in the provision of goods and services. The measurement of inventories depends on whether the inventories are held for commercial or non-commercial (distribution at no charge or for a nominal charge) distribution or use. Inventories are measured as follows:

- Commercial: measured at the lower of cost and net realisable value.
- Non-commercial: measured at cost, adjusted for any loss of service potential.

Cost is allocated using the first in, first out (FIFO) method, which assumes the items of inventory that were purchased first are distributed or used first.

Inventories acquired through non-exchange transactions are measured at fair value at the date of acquisition.

Any write-down from cost to net realisable value or for the loss of service potential is recognised in surplus or deficit in the Statement of Comprehensive Revenue and Expenses in the period of the write-down.

Land held for development and future resale

When land held for development and future resale is transferred from investment property or property, plant, and equipment to inventory, the fair value of the land at the date of the transfer is its deemed cost.

Costs directly attributable to the developed land are capitalised to inventory, with the exception of infrastructural asset costs which are capitalised to property, plant, and equipment.

Non-current Assets Held For Sale

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

An impairment loss is recognised for any initial or subsequent write down of the asset to fair value less costs to sell in the Council's operating expenses. A gain is recognised for any subsequent increases in fair value less costs to sell of an asset, but not in excess of any cumulative impairment loss previously recognised. A gain or loss not previously recognised by the date of the sale of the non-current asset is recognised at the date of de-recognition.

Non-current Assets Held For Sale continues

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

Non-current assets classified as held for sale and the assets of a disposal group classified as held for sale are presented separately from the other assets in the Statement of Financial Position. The liabilities of a disposal group classified as held for sale are presented separately from other liabilities in the Statement of Financial Position.

Other Financial Assets excluding derivatives

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

Purchases and sales of financial assets are recognised on trade date, the date on which the Council commits to purchase or sell the asset. Financial assets are de-recognised when the rights to receive cash flows from the financial assets have expired or have been transferred and the Council has transferred substantially all the risks and rewards of ownership.

Financial assets are classified into the categories below:

Loans and Receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They arise when the Council provides money, goods or services directly to a debtor with no intention of selling the receivable. Those with maturities greater than 12 months after the balance date are classified as non-current assets.

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

Held to Maturity Investments

Held to maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that the Council's management has the positive intention and ability to hold to maturity. They are included in current assets, except for maturities greater than 12 months after the balance date, which are classified as non-current assets.

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

Fair Value through Other Comprehensive Revenue and Expenses (Available for sale)

Available for sale financial assets, comprising principally marketable equity securities, are non-derivatives that are either designated in this category at initial recognition, or not classified in any of the other categories above. They are included in non-current assets unless management intends to dispose of the investment within 12 months of the Statement of Financial Position date. These investments are measured at their fair value, with gains and losses recognised in other comprehensive revenue and expense, except for impairment losses, which are recognised in the surplus or deficit. On derecognition, the cumulative gain or loss previously recognised in other comprehensive revenue and expense is reclassified from equity to the surplus or deficit. When securities classified as available for sale are sold or impaired, the accumulated fair value adjustments are included in the surplus or deficit as gains and losses from investment securities.

Fair Value Changes

The fair values of quoted investments are based on current bid prices. If the market for a financial asset is not active (and for unlisted securities), the Council establishes fair value by using valuation techniques. These include reference to the fair values of recent arm's length transactions, involving the same instruments or other instruments that are substantially the same, discounted cash flow analysis, and option pricing models refined to reflect the issuer's specific circumstances.

Impairment of Financial Assets

The Council assesses at each balance date whether there is objective evidence that a financial asset or group of financial assets not carried at fair value through profit or loss is impaired. Impairment losses are recognised in the surplus or deficit. In the case of equity securities classified as available for sale, a significant or prolonged decline in the fair value of a security below its cost is considered in determining whether the security is impaired. If any such evidence exists for available for sale financial assets, the cumulative loss measured as the difference between the acquisition cost and the current fair value, less any impairment loss on that financial asset previously recognised in surplus and deficit is removed from equity and recognised in surplus or deficit in the Statement of Comprehensive Revenue and Expenses. Impairment losses recognised on available for sale equity instruments are not reversed through surplus or deficit in the Statement of Comprehensive Revenue and Expenses. Instead, increases in the fair value of these assets after impairment are recognised in other comprehensive revenue and expenses in the Statement of Comprehensive Revenue and Expenses.

Property, Plant and Equipment

Property, Plant and Equipment consist of:

Operational assets – These include land, buildings, library books, plant and equipment and motor vehicles.

Restricted assets – Restricted assets are mainly parks and reserves owned by the Council that provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.

Infrastructure assets – infrastructure assets are the fixed utility system owned by the Council and group. Each asset class includes all items that are required for the network to function. For example, sewer reticulation includes reticulation piping and sewer pump stations.

Additions

Items of Property, Plant and Equipment are initially recognised at cost, which includes purchase price plus directly attributable costs of bringing the asset to the location and condition necessary for it to be capable of operating in the manner intended by management.

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

Where a physical asset is acquired for nil or nominal consideration, it is recognised at its fair value at the date the asset was received with the fair value recognised as revenue. Work in progress is recognised at cost less impairment and is not depreciated.

Disposals

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

Revaluations

Assets which are revalued are shown at fair value (which is based on periodic valuations by external independent valuers that are performed with sufficient regularity to ensure that the carrying value does not differ materially from fair value) less subsequent depreciation (except land which is not depreciated). The carrying values of revalued assets are assessed annually to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the revaluation reserve is adjusted. Any accumulated depreciation at the date of revaluation is eliminated against the gross carrying amount of the asset and the net amount is restated to the revalued amount of the asset. Roadway infrastructure assets and Library Collections are valued at depreciated replacement cost and revalued annually. Other infrastructural assets (except land under roads), Land and Buildings and Council Restricted Reserves are revalued on a three yearly valuation cycle.

Increases in the carrying amounts arising on a revalued class of assets are credited to a revaluation reserve in public equity. To the extent that the increase reverses a decrease previously recognised for the same class of assets in the surplus or deficit, the increase is first recognised in the surplus or deficit. Where the revaluation movement would result in a debit balance in the asset revaluation reserve, this balance is not recognised in other comprehensive revenue and expense but is recognised in the surplus or deficit.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to the Council and the cost of the item can be measured reliably. All other repairs and maintenance are charged to the Statement of Comprehensive Revenue and Expenses during the financial period in which they are incurred.

Property, Plant and Equipment continues

Depreciation

Depreciation of property, plant and equipment other than land is calculated on a straight line basis at rates that will write off the cost or valuation, less estimated residual value, over their expected useful economic lives. The following rates have been applied:

	Depreciation
Buildings & Structural Improvements	2 to 10%
Fixed Plant & Equipment	5 to 20%
Mobile Plant & Equipment	5 to 50%
Motor Vehicles	10 to 33 1/3%
Furniture & Fittings	4 to 20%
Office Equipment	8 to 66 2/3%
Library Book Stock	7 to 25%

Depreciation of infrastructural and restricted assets is calculated on a straight line basis at rates that will write off their cost or valuation over their expected useful economic lives.

The expected lives, in years, of major classes of infrastructural and restricted assets are as follows:

	Years		Years
Roading		Sewerage	
Base Course	60-130	Reticulation	80-100
Surfacings	20-25	Pump Stations	15-80
Concrete Pavers	80	Milliscreen	10-80
Footpaths & Pathways/Walkways	15-80	Outfall	60
Drainage	25-100	Others	
Bridges & Structures	20-100	Grandstands, Community & Sports Halls	50
Road Lighting	4-50	Sportsgrounds, Parks & Reserves Improvements	10-50
Traffic Services & Safety	10-25	Buildings on Reserves	10-50
Water		Pools	10-50
Reticulation	56-200	Inner Harbour	20-50
Reservoirs	100		
Pump Stations	15-80		
Stormwater			
Reticulation	80-100		
Pump Stations	15-80		

The assets' residual values and useful lives are reviewed, and adjusted if appropriate, at each Statement of Financial Position date.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Valuation of Property, Plant and Equipment

Council's Property, Plant and Equipment are valued as follows:

Description	Method of Valuation
Library Collections	Carried at fair value less depreciation. Valued at depreciated replacement cost in accordance with the guidelines released by the New Zealand Library Association and the National Library in May 2002 for general collections and replacement cost for the Heritage Collection. The Library valuation is performed by Jessica Pearless, Director, Paragon Matter Art Services and performed on an annual basis. The last valuation was performed as at 30 June 2019.
Land under Roads	Carried at cost. Land under roads was valued based on fair value of adjacent land determined by M. Penrose, ANZIV, SNZPI, AAMINZ of Telfer Young (HB) Ltd as at 30 June 2005. The Council has elected to use fair value of land under roads at 30 June 2005 as deemed cost. Land under roads is no longer revalued.
Land and Buildings	Carried at fair value less depreciation for buildings only. Land and Buildings are valued by independent registered valuer M. Penrose, ANZIV, SNZPI, AAMINZ of Telfer Young (HB) Ltd as at 30 June 2019 using fair value based on market valuations. Land and buildings are revalued on a three yearly valuation cycle. The carrying values are also reviewed at each balance date to ensure that those values are not materially different from fair value.
Infrastructural Road Assets	Carried at fair value less depreciation. Infrastructural road assets are valued annually by Opus International Consultants Ltd at depreciated replacement cost using the RAMM valuation system. Road assets were revalued at 30 June 2019. Prepared and reviewed by Opus staff.
Water, Wastewater and Stormwater Above and Below Ground Assets	Carried at fair value less depreciation. Most Water, Wastewater and Stormwater above and below ground assets, excluding land, are valued at depreciated replacement cost by Council's engineers and independently reviewed by registered valuer M. Penrose, ANZIV, SNZPI, AAMINZ of Telfer Young (HB) Ltd at 30 June 2017. Some above ground assets e.g. Pumps are independently reviewed by registered valuer M Wyatt, of AECOM Ltd at 30 June 2017.
Restricted Assets	Carried at fair value less depreciation. Valued by independent registered valuer M. Penrose, ANZIV, SNZPI, AAMINZ of Telfer Young (HB) Ltd as at 30 June 2019 using depreciated replacement cost method. Restricted assets are revalued on a three yearly valuation cycle. The carrying values are also reviewed at each balance date to ensure that those values are not materially different from fair value. If there is a material difference, then the 30-year asset classes are revalued. All restricted asset classes carried at valuation were valued.
Plant and Equipment	Carried at cost less depreciation and impairment. Valued in 1994 using market value. Additions are at cost.
Omarunui Landfill	Carried at cost less depreciation and impairment. Landfill assets are comprised of land, plant and equipment, and motor vehicles.

Investment Property

Investment property is held for long term rental yields and capital appreciation and is not occupied by the Council or held to meet service delivery objectives.

Properties leased to third parties under operating leases will generally be classified as investment property unless:

- the property is held to meet service delivery objectives, rather than to earn rentals or for capital appreciation;
- the occupants provide services that are integral to the operation of the owner's business and/or these services could not be provided efficiently and effectively by the lessee in another location;
- the property is being held for future delivery of services;
- the lessor uses services of the owner and those services are integral to the reasons for their occupancy of the property.

Investment property is carried at fair value, representing open market value determined annually by external valuers. Changes in fair values are recognised in the surplus or deficit of the Statement of Comprehensive Revenue and Expenses.

Intangible Assets

Trademarks and Licences

Trademarks and licences have a finite useful life and are initially recognised at cost, and subsequently carried at cost less accumulated amortisation and impairment losses. Amortisation is calculated using the straight line method to allocate the cost of trademarks and licences over their estimated useful lives, which vary from three to five years.

Computer Software

Acquired computer software and software licences are capitalised on the basis of the costs incurred to acquire and bring to use the specific software. These costs are amortised over their estimated useful lives of three to five years.

Costs associated with developing or maintaining computer software are recognised as an expense as incurred. Costs that are directly associated with the production of identifiable and unique software products controlled by the Council, and that will generate economic benefits exceeding costs beyond one year, are recognised as intangible assets. Direct costs include the software development employee costs and an appropriate portion of relevant overheads. Computer software development costs recognised as assets are amortised over their estimated useful lives not exceeding three years.

Impairment of Non-Financial Assets

Assets that have an indefinite useful life and capital work in progress are not subject to amortisation and are tested annually for impairment. All other non-financial assets are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. Indicators of impairment will depend on whether the asset is deemed to be cash generating or non-cash generating. All cash generating assets are assets held with the primary objective of generating a commercial return, all other assets are non-cash generating.

An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use. For non-cash generating assets where the Council would, if deprived of the asset, replace its remaining future economic benefits, value in use is determined as the depreciated replacement cost of the asset. For cash generating assets, value in use is determined using a present value of future cash flows valuation methodology.

For the purposes of assessing impairment, assets are grouped at the lowest levels for which there are separately identifiable cash flows (cash generating units) for assets that are cash generating. Once this assessment is made, this is adjusted through the revaluation reserve for revalued assets (where there is a positive reserve), or in the surplus or deficit in the Statement of Comprehensive Revenue and Expenses where revaluation does not occur or there is no positive revaluation reserve.

Trade and Other Payables

These amounts are initially recorded at their fair value and subsequently recognised at amortised cost. They represent liabilities for goods and services provided to the Council prior to the end of financial year which are unpaid. The amounts are unsecured and are usually paid within 30 days of recognition.

Borrowings

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

Borrowings are classified as current liabilities unless the Council has an unconditional right to defer settlement of the liability for at least 12 months after the Statement of Financial Position date.

Borrowing Costs

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

Provisions

Provisions are recognised when the Council has a present legal or constructive obligation as a result of past events; it is more likely than not that an outflow of resources will be required to settle the obligation; and the amount has been reliably estimated. Provisions are not recognised for future operating losses.

Where there are a number of similar obligations, the likelihood that an outflow will be required in settlement is determined

by considering the class of obligations as a whole. A provision is recognised even if the likelihood of an outflow with respect to any one item included in the same class of obligations may be small.

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

Financial Guarantee

A financial guarantee contract is a contract that requires the Council or group to make specified payments to reimburse the holder of the contract for a loss it incurs because a specified debtor fails to make payment when due. Financial guarantee contracts are initially recognised at fair value. If a financial guarantee contract was issued in a stand-alone arm's length transaction to an unrelated party, its fair value at inception is equal to the consideration received. When no consideration is received, the fair value of the liability is initially measured using a valuation technique, such as considering the credit enhancement arising from the guarantee or the probability that the Council will be required to reimburse a holder for a loss incurred discounted to present value. If the fair value of a guarantee cannot be reliably determined, a liability is only recognised when it is probable there will be an outflow under the guarantee.

Financial guarantees are subsequently measured at the higher of:

The present value of the estimated amount to settle the guarantee obligation if it is probable there will be an outflow to settle the guarantee; and

The amount initially recognised less, when appropriate, cumulative amortisation as revenue.

Grant Expenditure

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria and are recognised as expenditure when an application that meets the specified criteria for the grant has been received. Any funds that are not spent for the approved purpose are returned to the Council by 30 June of the same financial year.

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

Employee Benefits

Wages and Salaries, Annual Leave and Sick Leave

Liabilities for wages and salaries, including non-monetary benefits, annual leave and accumulating sick leave expected to be settled within 12 months of the reporting date are recognised in current employee benefit liabilities in respect of employees' services up to the reporting date and are measured at the amounts expected to be paid when the liabilities are settled. Liabilities for non-accumulating sick leave are recognised when the leave is taken and measured at the rates paid or payable.

Long Service Leave and Gratuities

The liability for long service leave and gratuities is recognised in the provision for employee benefits and measured as the present value of expected future payments to be made in respect of services provided by employees up to the reporting date using the projected unit credit method. Consideration is given to expected future wage and salary levels, experience of employee departures and periods of service. Expected future payments are discounted using market yields at the reporting date on national government bonds with terms to maturity and currency that match, as closely as possible, the estimated future cash outflows.

Retirement Benefit Obligations

Current and former employees of the Council are entitled to benefits on retirement, disability or death from the Council's multi-employer benefit scheme. The scheme manager, National Provident Fund, has advised Council there is no consistent and reliable basis for allocating the obligation scheme assets and cost of the multi-employer defined benefit scheme to individual participating employers. As a result, the scheme is accounted for as a defined contribution plan and contributions are recognised as an expense as they become payable. Prepaid contributions are recognised as an asset if a cash refund or a reduction in the future payments is available.

Defined Contribution Schemes

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

Employee Benefits continues

Bonus Plans

The Council recognises a liability and an expense for bonuses where contractually obliged or where there is a past practice that has created a constructive obligation.

Biological Assets

Livestock

Livestock are measured at their fair value less estimated point-of-sale costs. The fair value of livestock is determined based on market prices of livestock of similar age, breed and genetic merit. Changes in fair value are recognised in surplus or deficit in the Statement of Comprehensive Revenue and Expense.

Net Assets / Equity

Net Assets/Equity is the community's interest in the Council and is measured as the difference between total assets and total liabilities. Net Assets/Equity is disaggregated and classified into a number of components.

These are:

- Accumulated comprehensive revenue and expenses; and
- Reserves
 - Restricted Reserves
 - Asset Revaluation Reserves
 - Fair Value Reserves

Restricted and Council Created Reserves

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

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

Also included in restricted reserves are reserves restricted by Council decision. The Council may alter them without references to any third party or the Courts. Transfers to and from these reserves are at the discretion of the Council.

Capital Management

The Council's capital is its equity (or Ratepayers' Funds), which comprise retained earnings and expenses and reserves. Equity is represented by net assets.

The LGA requires Council to manage its revenues, expenses, assets, liabilities, investments, and general financial dealings prudently and in a manner that promotes the current and future interests of the community. Ratepayers' Funds are managed largely as a by-product of managing revenues, expenses, assets, liabilities, investments, and general financial dealings. The objective of managing these items is to achieve intergenerational equity, which is a principle promoted in the Act and applied by the Council. Intergenerational equity requires today's ratepayers to meet the costs of utilising the Council's assets but does not expect them to meet the full cost of long-term assets that will benefit ratepayers in future generations.

Additionally, the Council has Asset Management Plans in place for major classes of assets, detailing renewal and maintenance programmes to ensure that future generations of ratepayers are not required to meet the costs of deferred renewals and maintenance. The LGA requires the Council to make adequate and effective provision in its Long Term Plan and in its Annual Plan (where applicable) to meet the expenditure needs identified in those plans. The LGA sets out the factors that the Council is required to consider when determining the most appropriate sources of funding for each of its activities. The sources and levels of funding are set out in the funding and financial policies in the Council's Long Term Plan.

Napier City Council has the following Council created reserves:

- reserves for different areas of benefit;
- self-insurance reserves; and
- trust and bequest reserves.

Reserves for different areas of benefit are used where there is a discrete set of rate or levy payers as distinct from the general rate. Any surpluses or deficits relating to these separate areas of benefit are applied to the specific reserves.

Self-insurance reserves are built up annually from general rates and are made available for specific unforeseen events. The release of these funds can generally be approved only by Council.

Trust and bequest reserves are set up where the Council is donated funds that are restricted for particular purposes. Interest is added to trust and bequest reserves where applicable, and deductions are made where funds have been used for the purposes for which they were donated.

Budget Figures

The Annual Plan and Long Term Plan comparatives in the prospective financial statements are those approved by the Council and adopted as a part of the Council's 2018 -2028 Long Term Plan or as revised and approved by Council prior to the commencement of the year in the Annual Plan. The budget figures have been prepared in accordance with NZ GAAP, using accounting policies that are consistent with those adopted by the Council for the preparation of the financial statements.

Cost Allocation

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

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

Critical Accounting Estimates and Assumptions

In preparing these prospective financial statements the Council has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and assumptions are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances. The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year are discussed as follows.

Landfill Aftercare Provision

The Omarunui Landfill is owned jointly by the Hastings District Council (63.68%) and Napier City Council (36.32%). The landfill is operated by the Hastings District Council on behalf of a joint committee (comprising elected representatives from the two councils). The joint Landfill Committee gained a Resource Consent in 1985 to operate the Omarunui Landfill. The Councils have responsibility under the resource consent to provide ongoing maintenance and monitoring of the landfill after the site is closed. There are closure and post-closure responsibilities such as the following:

Closure responsibilities:

- Final cover application and vegetation
- Incremental drainage control features
- Completing facilities for leachate collection and monitoring
- Completing facilities for monitoring and recovery of gas
- Post-closure responsibilities:
- Treatment and monitoring of leachate
- Ground water and surface monitoring
- Gas monitoring and recovery
- Implementation of remedial measures such as needed for cover, and control systems
- Ongoing site maintenance for drainage systems, final cover and vegetation

The management of the landfill will influence the timing of recognition of some liabilities – for example, the current landfill will operate in four stages. A liability relating to stages three and four will only be created when the stage is commissioned and when refuse begins to accumulate in these stages.

The cash outflows for landfill post-closure are expected to occur in 2024 for Valley D and began in 2007 for Valley A. The long term nature of the liability means that there are inherent uncertainties in estimating costs that will be incurred. The provision has been estimated taking into account existing technology and is discounted using a discount rate of 2.3%.

The following major assumptions have been made in the calculation of the provision:

Aftercare will be required for 30 years after the closure of each stage.

The annual cost of aftercare for Valley A and D is \$94,000; and

The provision reported for the Council's share only (36.32%).

Critical Accounting Estimates and Assumptions continues

Infrastructural Assets

There are a number of assumptions and estimates used when performing depreciated replacement cost valuations over infrastructural assets. These include:

- The physical deterioration and condition of an asset, for example the Council could be carrying an asset at an amount that does not reflect its actual condition. This is particularly so for those assets which are underground such as stormwater, wastewater and water supply pipes. This risk is minimised by Council performing a combination of physical inspections and condition modelling assessments of underground assets;
- Estimating any obsolescence or surplus capacity of an asset; and
- Estimating the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by the local conditions, for example weather patterns and traffic growth.

If useful lives do not reflect the actual consumption of the benefits of the asset, then the Council could be over or under in estimating the annual depreciation charge recognised as an expense in the Statement of Comprehensive Revenue and Expenses. To minimise this risk, the Council's infrastructural asset useful lives have been determined with reference to the NZ Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group, and have been adjusted for local conditions based on past experience. Asset inspections and deterioration and condition modelling are also carried out regularly as part of the Council asset management planning activities, which gives the Council further assurance over its useful life estimates.

Experienced independent valuers perform the Council's infrastructural asset revaluations except for most above and below ground water, wastewater and stormwater assets where the independent valuer peer reviews Council's valuations. In some cases, e.g. Pumps are independently valued by independent valuer.

Critical Judgements in applying Napier City Council's Accounting Policies

Management has exercised the following critical judgements in applying the Council's accounting policies for the period of the prospective financial statements.

Classification of Property

The Council owns a number of leasehold land and rental properties. The receipt of market-based rentals from these properties is incidental to the holding of these properties. In the case of residential leasehold properties, there are legal restrictions applying to how Council can manage these properties and in the case of rental properties, these are held as part of the Council's social housing policy or to secure the ability to undertake long term city development projects. As some of these properties are held for service delivery objectives, they have been accounted for as property, plant and equipment.

Standards issued and not yet effective, and not early adopted

PBE IFRS 9 Financial Statements

In January 2017 the XRB issued PBE IFRS 9 Financial Instruments. PBE IFRS 9 replaces PBE IPSAS 29 Financial Instruments: Recognition and Measurement. PBE IFRS 9 is effective for annual periods beginning on or after 1 January 2021, with early application permitted. The Council intends to apply this standard in its 30 June 2022 financial statements.

The initial consideration of the impacts the implementation of PBE IFRS 9 is expected to have in the Council's financial statements are described below.

a) Classification and measurement

- Currently the Council classifies its investment in listed and non-listed equity shares and listed debt instruments as available-for-sale (AFS) financial assets. For the equity shares currently classified as AFS, the Council expects to continue measuring them at fair value.
- Loans as well as receivables are held to collect contractual cash flows and are expected to give rise to cash flows representing solely payments of principal and interest. The Council has analysed the contractual cash flow characteristics of those instruments and concluded they meet the criteria for amortised cost measurement under PBE IFRS 9. Therefore reclassification for these instruments is not required.

b) Impairment

- PBE IFRS 9 requires the Council to record expected credit losses on all of its debt instruments classified at amortised cost or fair value through other comprehensive revenues and expenses. For all of such assets, except receivables, the Council expects to apply the simplified approach and record lifetime expected losses on all receivables. The Council does not expect the application of PBE IFRS 9 to result in a significant impairment of its term deposits, or debt instruments.

Prospective Statement of Financial Performance

Forecast for the year ending 30 June 2021

	AP 2020/21 \$000	LTP 2020/21 \$000	AP 2019/20 \$000
Operating revenue (Activity Cost of Service Statements)			
City Strategy	6,686	6,378	6,543
Community and Visitor Experiences	18,952	49,126	21,291
Other Infrastructure	9,992	7,098	7,739
Property Assets	19,902	12,969	20,566
Stormwater	805	1,087	805
Transportation	7,540	9,252	8,108
Wastewater	10,202	9,857	9,273
Water Supply	7,208	6,705	6,873
Total operating revenue	81,287	102,472	81,198
Other revenue (as per Prospective Statement of Comprehensive Revenue and Expenses)			
General rates	44,487	44,837	42,263
Rates Remissions*	(339)	(219)	(219)
Interest revenue	309	525	753
Other revenue	1,518	1,216	1,656
Total revenue	127,262	148,831	125,650
Operating expenditure (Activity Cost of Service Statements)			
City Strategy	11,727	10,468	10,860
Community and Visitor Experiences	45,694	41,886	44,199
Democracy and Governance	4,685	3,603	3,883
Other Infrastructure	13,380	8,488	9,930
Property Assets	11,247	6,359	12,704
Stormwater	4,913	5,151	4,521
Transportation	15,010	14,875	13,109
Wastewater	9,535	9,185	8,601
Water Supply	7,579	6,135	6,837
Total operating expenditure	123,770	106,150	114,643
Other expenditure (as per Prospective Statement of Comprehensive Revenue and Expenses)			
Internal expenditure	(2,474)	(3,370)	(2,068)
Interest Expense	450	675	-
Other Expenses	402	(183)	(502)
Total expenditure	122,148	103,272	112,073
Operating surplus/(deficit) before tax (as per Prospective Statement of Comprehensive Revenue and Expenses)	5,114	45,560	13,577
Share of associate surplus/(deficit)	516	249	248
Surplus/(deficit) before tax (as per Prospective Statement of Comprehensive Revenue and Expenses)	5,630	45,808	13,825
Income tax expense	-	-	-
Surplus/(deficit) after tax	5,630	45,808	13,825

* LTP included rates remissions in expenditure where the correct treatment is to be against rates revenue

Reserve Funds

Name of Reserve	Purpose of Reserve	Activity to which reserve relates	Opening 1 July 2020 \$000	Deposits \$000	Expenditure \$000	Closing Balance 30 June 2021 \$000
COUNCIL CREATED RESERVES						
Aquarium Expansion	Derived from grants and donations for the Aquarium Expansion Project	Aquarium	(15)	-	-	(15)
Bay View Targeted Rate Fund	Established to recover the cost of connection to the Bay View Sewerage Scheme for properties connecting where the lump sum payment option was not elected□ Income is derived from the Bay View Connection rate, and is used to recover loan servicing costs□	Wastewater	(92)	22	(8)	(78)
Capital Reserve	Derived from rating surpluses□ The reserve is available to provide funding for capital projects or debt repayment□	All Activities	1,333	52	(1,145)	240
CBD and Taradale Promotional Levy Funds	Funds from the targeted rates for CBD and Taradale Promotion□The funds collected are paid in full to Napier Inner City Marketing and Taradale Marketing Association□	City and Business Promotion	(3)	194	(197)	(6)
Cycleway / Walkway Fund	Derived from donations and contributions for the construction and improvements of Cycleways/ Walkways	Roading	-	2,735	(2,582)	153
Robson Collection Fund	This fund was set up by the Napier Pilot City Trust in memory of John Robson□Revenue is derived from community donations for the Robson Collection on restorative justice□	Libraries	14	-	(1)	13
Dog Control Fund	This fund is a requirement under the Dog Control Act 1996□All transactions related to the dog owner's share of the costs of Animal Control, both operating and capital, flow to this account. Amounts include dog related fees received and the operating and capital costs of the dog related activity of Animal Control□	Animal Control	(173)	822	(1,002)	(353)
Development Contributions	Collected from development contributions from developers on the subdivision of land and various land use activities□ Used to fund capital works and services□	Roading, Stormwater, Water, Wastewater, Reserves, Sportsgrounds, Libraries	(39)	204	-	165
Financial Contributions	Collected from financial contributions from developers on the subdivision of land and various land use activities□ Used to fund capital works and services□ Note: Council is itself a developer (Parklands) and contributions are transferred as internal charges□	Roading, Stormwater, Water, Wastewater, Reserves, Sportsgrounds, Libraries	4,862	3,186	(8,499)	(451)

Name of Reserve	Purpose of Reserve	Activity to which reserve relates	Opening 1 July 2020 \$000	Deposits \$000	Expenditure \$000	Closing Balance 30 June 2021 \$000
Infrastructural Asset Renewal and Upgrade Funds	Collected from the annual rate funded allocation as per the Capital Plan. Used for capital expenditure on infrastructural asset renewals and associated upgrades.	Water Supply, Stormwater, Wastewater, Solid Waste, Sportsgrounds, Reserves, Public Toilets, Cemeteries, Napier Aquatic Centre	24,985	2,597	(10,718)	16,864
Plant & Equipment Renewals	This fund is derived from the depreciation and interest on capital portions of plant hire charges and profit on plant sold. The fund is used for the purchase of new and replacement plant and vehicles.	All Activities	6,983	371	662	8,016
Mayor's Discretionary Fund	Interest on the fund is used for charitable purposes to assist the needy, including contributions to purposes such as the Christmas Cheer Appeal.	Community Planning	2	-	-	2
Pensioner Housing Upgrade Reserve	Established from a contribution from rates equivalent to the annual depreciation on pensioner flats and houses owned by Council. The reserve is available to provide capital upgrade of these facilities.	Retirement & Rental Housing	353	-	-	353
Parking Contributions Account	Funds derived for the provision of parking facilities.	Parking	3,664	282	-	3,946
Parking Account	Funds are derived from the surplus revenue from the Parking Business Unit and are used to provide for parking facilities generally.	Parking	5,680	2,623	(3,331)	4,972
Parking Equipment Reserve Account	To provide funds for replacement of parking equipment on a regular basis.	Parking	1,118	57		1,175
Taradale Parking Meters	Funds collected from Parking Meters in Taradale Town Centre to fund the 2010 upgrade of the Town Centre (including parking).	Parking	(118)	197	(221)	(142)
Parklands Residential Development Fund	Derived from proceeds of section sales of the Parklands Residential Development project less development expenditure.	Parklands Residential Development, Property Holdings, Sportsgrounds, Reserves, Napier Skate Park	2,315	13,081	(12,556)	2,840
Roadway Property Reserve	Derived from the sale or lease of surplus roadway property. The proceeds are available for Roadway property purchases and improvements.	Roadway	(265)	-	(10)	(275)

Name of Reserve	Purpose of Reserve	Activity to which reserve relates	Opening 1 July 2020 \$000	Deposits \$000	Expenditure \$000	Closing Balance 30 June 2021 \$000
Property Reserve	Derived from the sale of miscellaneous property. The proceeds are available for the acquisition of other miscellaneous land and buildings. Its purpose in particular is for unscheduled property purchases related to district scheme designations and for private developments which occur from time to time.	Property Holdings	1,909	67	-	1,976
McLean Park Property Reserve Account	Derived from rental income from the McVay Street and Vigor Brown Street houses less current loan servicing costs. As per Council resolution dated 15 May 2002, the fund may be used to fund future McLean Park property purchases or loan servicing costs on future purchases.	Sportsgrounds	246	167	(141)	272
Hawke's Bay Harbour Board Endowment Land Sale Account	Derived from proceeds from freeholding HB Harbour Board Endowment Land. The Hawke's Bay Endowment Land Empowering Act 2002 provides an unrestricted use of proceeds from leasehold land freehold after 30 March 2002.	Property Holdings, Parklands, Residential Development, Marine Parade Pools, Reserves	18,788	1,598	(6,208)	14,178
Investment Property Portfolio Sale Account	Derived from proceeds from freeholding HB Harbour Board Endowment Land.	Property Holdings	876	-	-	876
Solid Waste Disposal Income Account	Amount is derived from returns from the Joint Regional Landfill Committee for the operation of the Omarunui Regional Landfill and is used to fund capital development of the landfill and the net operating costs including loan servicing, of the Transfer Station.	Solid Waste	5,131	3,167	(4,345)	3,953
Lagoon Farm Account	Derived from the Lagoon Farm activity	Lagoon Farm	168	618	(619)	167
Subdivision and Urban Growth Fund	To service all borrowing in relation to Council's share of subdivision and urban growth projects, and to meet any servicing costs on financing the developer's share of projects where expenditure requirements precede the receipt of financial contributions. A part of the surplus is also used to reduce the general rate requirement.	All Activities	8,938	-	(1,386)	7,552
Total Council Created Reserves			86,660	32,040	(52,307)	66,393

Name of Reserve	Purpose of Reserve	Activity to which reserve relates	Opening 1 July 2020 \$000	Deposits \$000	Expenditure \$000	Closing Balance 30 June 2021 \$000
RESTRICTED RESERVES						
Endowment Land Account	Derived from the sale of BCP Faraday Street land and the transfer of the Criterion Account capital sum previously advanced to the Land Development Account. This account is now used for the sale and purchase of other endowment land.	Property Holdings	1,837	33	(1,800)	70
Hawke's Bay Harbour Board Endowment Land Income Account	Derived from proceeds from the sale of former Harbour Board leasehold properties up to 30 March 2002. To be used to fund maintenance and capital improvements of the Inner Harbour and any other future capital expenditure related to Napier Harbour as defined by the Act.	Inner Harbour, Reserves, Lagoon Farm, Property Holdings	(580)	1,751	(1,293)	(122)
Total Restricted Reserves			1,257	1,784	(3,093)	(52)
BEQUESTS AND TRUST FUNDS						
Colenso Bequest	Bequest is invested and the income derived used to: i) Provide a fund for the assistance of poor families (Capital \$2500) ii) Provide assistance for prisoners released from Napier jail (Capital \$500) iii) Provide a fund for the assistance of distressed seamen and strangers (Capital \$1000) iv) Provide prizes for senior scholars at Napier Boys, Napier Girls & Colenso High Schools (Capital \$1000)	Community Planning	30	1	(2)	29
Estate Henry Hodge	For charitable purposes, with a wish that it be used for the erection of flats for the needy.	Retirement & Rental Housing	171	6	-	177
Eskdale Cemetery Trust	This Trust fund, comprising a number of bequests totalling \$1,400, was taken over from the former Hawke's Bay County Council, and is available for the maintenance and upkeep of the Eskdale Cemetery.	Cemeteries	25	1	-	26
Hawke's Bay Municipal Theatre	Funds held on behalf of Hawke's Bay Arts and Municipal Theatre Trust.	Napier Municipal Theatre	6	-	-	6

Name of Reserve	Purpose of Reserve	Activity to which reserve relates	Opening 1 July 2020 \$000	Deposits \$000	Expenditure \$000	Closing Balance 30 June 2021 \$000
John Close Bequest	Bequest is invested and income used in two ways: i) Cemetery Trust - for upkeep and maintenance of the Close burial plot, with surplus income to provide ham and ale at Christmas to the poor, old and needy ii) Coal Trust - provided wood and coal to the needy A scheme for arrangement for the disposition of income in terms of the Charitable Trusts Act 1957 was to have been initiated in 1993	Community Planning	50	2	(1)	51
Morecroft Bequest	To provide a Municipal gymnasium or gymnasium equipment, either as a separate building or as part of any memorial or centennial hall which Napier City Council may decide to erect	Sportsgrounds	15	-	-	15
Napier Christmas Cheer	For community fundraising through the HB Today for the preparation of Christmas parcels to be distributed to disadvantaged individuals and families within the Napier District	Community Planning	34	13	(12)	35
Total Bequests Trust Funds			331	23	(15)	339

Capital Plan

Project Name	AP 2020/21 \$000
Transportation	
Ahuriri Masterplan - Thames Severn Stormwater Management	250
Ahuriri Masterplan - West Quay Car Park	1,000
Ahuriri Masterplan - West Quay Upgrade	750
Associated improvements	100
Ground stabilisation and retaining wall	350
Intersection Improvement Projects	50
Intersection Safety Improvement Projects	1,106
KiwiRail - Level Crossing	90
New Cycle and Walking Tracks	750
Public transport infrastructure	50
Puketitiri Road Upgrade	2,500
Roading Renewals	2,484
Severn St roundabout	500
Te Awa Avenue (Ellison to NBHS)	1,200
Te Awa Structure Plan	800
Urban Corridor Improvement Projects	135
Total Transportation	12,115
Water Supply	
Awatoto Industrial & Phillips Road Bore	800
Borefield No.1 Rising Main	5,000
Borefield No.2 Land Purchase	1,500
District Monitoring Project	808
FW2 Fireflow Network Upgrades	100
Hospital Hill Falling Trunk Main	150
Network access points	100
New bores in Awatoto	1,500
New Taradale Bore Field	500
New Water Treatment Plant	2,000
Replacement of Enfield reservoir	1,500
Taradale Falling Trunk Main	150
Water Control System minor works	5
Water Meter Renewals	5
Water Pipes Renewals	265
Total Water Supply	14,383

Project Name	AP 2020/21 \$000
Stormwater	
Ahuriri Master Plan stormwater study	100
Ahuriri Master Plan Project 11 - Pandora catchment improvements	200
Ahuriri Master Plan Project 3 - improve direct outfalls	200
CBD Stormwater Upgrade	150
Minor drain Improvements	30
New pump station and pumping main for Marewa Catchment	100
New pump station in Bay View	400
Outfalls Marine Parade S852	75
Pump station minor replacements (mechanical)	20
SCADA minor replacements	25
Stormwater pump replacements	75
Stormwater pump station electrical replacements	20
Te Awa Structure Plan	1,000
Taradale Stormwater Diversion	-
Tennyson St outfall improvements	50
Thames/Tynes pipe and drain upgrades	100
Upgrade existing Onehunga Pump Station S846	68
Upgrading Dalton St pump station	300
Total Stormwater	2,913
Wastewater	
Flow metering	150
Harold Holt wastewater upgrades	100
Odour control at Petane pump station	40
Pandora Industrial Main	950
SCADA Upgrade	250
Taradale Wastewater Diversion	500
Te Awa Structure Plan - Wastewater	500
Wastewater Outfall Replacement	2,000
Wastewater Pipe Renewals	800
Wastewater Pump Station Renewals	145
Wastewater Treatment Plant Renewals	200
Wastewater Treatment Plant Upgrade	2,000
Total Wastewater	7,635
Other Infrastructure	
Cemeteries	
Cemetery Concept Plan Implementation	60
Cemetery Planting	25
Cemeteries Renewals	110
Napier Cemetery Development	125
Wharerangi Building Refurbishment	10
Total Cemeteries	330

Project Name	AP 2020/21 \$000
Waste Minimisation	
Omarunui Development - Valley D	550
Omarunui Development - Plant	16
Omarunui Development - Forestry	5
Omarunui Development - Valleys B & C	1,076
Solid Waste Renewals.	93
Total Waste Minimisation	1,740
Total Other Infrastructure	2,070
City Strategy	
Animal Control	
Stock Control Equipment	2
Total Animal Control	2
Parking	
CBD Parking Projects	1,000
Alternative Transport Parking	10
Parking Minor Capital	5
Parking Equipment Replacement	50
Total Parking	1,065
Total City Strategy	1,067
Community and Visitor Experiences	
Bay Skate	
Park equipment	13
Skate ramps	60
Napier Skate Park Renewals	46
Total Bay Skate	119
Community Facilities	
Maraenui Community Space	1,000
Minor Capital Allowance	60
Taradale Town Hall internal refurbishment	85
Halls Renewals	35
Total Community Facilities	1,180
Housing	
Retirement Housing Renewals	1,251
Retirement Housing Minor Capital	89
Rental Housing Renewals	206
Rental Housing Minor Capital	21
Total Housing	1,567

Project Name	AP 2020/21 \$000
Kennedy Park Resort	
Building Renewals	381
Main Ablution Block	650
Kennedy Park I&R	160
Kennedy Park Minor Capital	20
Total Kennedy Park Resort	1,211
Libraries	
Building Renewals	11
Taradale Library - Minor Work 01	145
Library Renewals	10
Library Stock	340
Library Stock	20
Robson Collection Donations	1
Minor Capital	10
Total Libraries	537
Marine Parade Pools	
Marine Parade Pools Renewals	20
Total Marine Parade Pools	20
MTG Hawke's Bay	
Building Renewals	214
Minor Capital	15
MTG Renewals	60
MTG Minor Capital	60
Total MTG Hawke's Bay	349
Napier Aquatic Centre	
Napier Aquatic Centre expansion	5,000
NAC I&R	332
Total Napier Aquatic Centre	5,332
Napier Conference Centre	
War Memorial	1,040
CC Renewals	140
CC Minor Capital	60
Total Napier Conference Centre	1,240
Napier i-SITE Visitor Centre	
i-SITE building upgrade	850
i-SITE Minor Capital	20
Total Napier i-SITE Visitor Centre	870

Project Name	AP 2020/21 \$000
Napier Municipal Theatre	
Building Renewals	18
NMT Renewals	172
NMT Minor Capital	60
Total Napier Municipal Theatre	250
National Aquarium of NZ	
Aquarium Renewals	336
Total National Aquarium of NZ	336
Par2 MiniGolf	
Building Renewals	13
Course Upgrade	500
Par2 Building Upgrade	850
Par2 MiniGolf Renewal	3
Par2 Minor Capital	1
Total Par2 MiniGolf	1,367
Reserves	
Ahuriri Estuary Projects	300
Coastal Erosion	200
Destination Playground - Stage 2	100
Foreshore Planting	20
Marine Parade renewals	265
Planting	70
Playground Renewals	200
Riparian Planting	20
Urban Growth	50
Reserves I&A R□	610
Whakarire Ave Rock Revetment	2,200
Total Reserves	4,035
Sportsgrounds	
McLean Park Cricket Practice Nets upgrade	100
McLean Park Facility Renewals	440
McLean Park light tower upgrades	15
New Shade Areas	20
Park Island Southern Revelopment	100
Riparian Planting	10
Sportsgrounds I&A R□	320
Total Sportsgrounds	1,005
Total Community and Visitor Experiences	19,418

Project Name	AP 2020/21 \$000
Property Assets	
Inner Harbour	
Ahuriri Masterplan - Iron Pot Public Access	4,007
Total Inner Harbour	4,007
Property Holdings	
Assessment & Compliance Projects	225
Building Purchase	1,800
Property Purchase	1,500
Total Property Holdings	3,525
Total Property Assets	7,533
Support Units	
Depot Building Renewals	83
Depot General Renewals	30
Depot Minor Capital	13
Lockable storage-more sheds	10
Software Replacements and Upgrades	494
Replacement of Mobile Plant and Vehicle	1,050
Minor Capital General Provision	70
Corporate IT Network	13
Technology Equipment Minor Capital	774
Total Support Units	2,537
Vested Assets	
Stormwater Vested Assets	448
Vested Assets	300
Wastewater Vested Assets	401
Water Supply Vested Assets	221
Roading Vested Assets	1,175
Total Vested Assets	2,545
Total Capital Programme	72,216

Funding Sources	2020/21 \$000
Rates	627
Rates Funded Loans	22,403
Buildings Projects Fund	658
Capital Reserve	884
Cemeteries IAR Fund	270
City Services Project Fund	135
Endowment Land Account	1,800
Financial Contributions	9,359
HB HB Endowment Land Income	6,208
Housing Building Projects Fund	1,760
IT Project Fund	508
Libraries IAR Fund	21
Marine Pde Facilities IAR Fund	140
MTG IAR Fund	334
NZTA Subsidy	2,582
Parking Account	1,065
Parklands	3,500
Plant Purchases & Renewals Fund	1,050
Pools IAR Fund	332
Reserves	1
Reserves IAR Fund	1,685
Roading IAR	2,691
Sewer Pump Station Renewal	335
Sewer Treatment Plant Renewal	2,200
Sewerage IAR Pipes	800
Solid Waste Disposal Income A/c	1,647
Sportsgrounds IAR Fund	805
Stormwater Catchments Upgrade	200
Stormwater IAR Pipes	390
Technology Equip Renewal Fund	628
Tourism Capital Fund	1,385
Tsfe Stn & Composting IAR Fund	93
Vested Assets	2,545
Wastewater Outfall IAR	2,000
Water Meters IAR Fund	5
Water Supply IAR	1,170
	72,216

Borrowing Programme

Forecast for the year ending 30 June 2021

	AP 2020/21 \$000	LTP 2020/21 \$000	AP 2019/20 \$000
New loans			
Rates funded	40,682	64,524	29,199
Non-Rates funded	-	1,190	690
Total new loans	40,682	65,714	29,889
Less repayments (net)	(2,783)	(2,938)	(3,438)
Movement in debt	37,899	62,776	26,451
Opening public debt	58,852	74,924	51,415
Gross public debt	96,751	137,699	77,866
Internal funding	(76,751)	(107,699)	(77,866)
Net public debt	20,000	30,000	-

Funding Impact Statement (Whole of Council)

Financial Overview: Summary of Revenue and Financing Mechanisms

	AP 2020/21 \$000	LTP 2020/21 \$000	AP 2019/20 \$000
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	44,487	44,837	42,263
Targeted rates	20,819	17,131	17,668
Subsidies and grants for operating purposes	2,470	2,377	2,357
Fees and charges	24,368	22,605	24,112
Interest and dividends from investments	309	525	753
Local authorities fuel tax, fines, infringement fees, and other receipts	26,260	19,393	26,489
Total operating funding (A)	118,713	106,868	113,642
Applications of operating funding			
Payments to staff and suppliers	93,303	75,367	88,486
Finance costs	450	675	-
Other operating funding applications	342	222	221
Total applications of operating funding (B)	94,095	76,264	88,707
Surplus/(deficit) of operating funding (A - B)	24,618	30,604	24,935
Sources of capital funding			
Subsidies and grants for capital expenditure	2,736	34,788	6,490
Development and financial contributions	3,391	3,621	3,349
Increase/(decrease) in debt	20,000	30,000	-
Gross proceeds from sale of assets	250	250	250
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	26,377	68,659	10,089
Application of capital funding			
Capital expenditure			
- to meet additional demand	7,432	5,100	3,250
- to improve the level of service	37,224	57,168	28,198
- to replace existing assets	26,362	47,441	38,016
Increase (decrease) in reserves	(20,023)	(10,446)	(34,440)
Increase (decrease) of investments	-	-	-
Total application of capital funding (D)	50,995	99,263	35,024
Surplus/(deficit) of capital funding (C - D)	(24,618)	(30,604)	(24,935)
Funding balance ((A-B) + (C-D))	-	-	-

The Funding Impact Statement (FIS) is provided in accordance with Schedule 10 of the Local Government Act 2002. The FIS is intended to make the sources and applications of Council funds more transparent than might be the case if only the usual GAAP financial statements were provided.

The FIS includes only transactions involving monetary funding and therefore excludes vested assets, revaluations and depreciation. It is therefore, by necessity, exempt from the GAAP requirements as it follows the prescribed format required under the Act.

The FIS links the Council's Revenue and Financing Policy, the annual setting of rates, fees, development contributions and annual borrowing requirements. The FIS sets out the revenue and financing mechanisms that will be used, along with an indicative level of rates, together with examples of the impact of rating proposals for 2020/21 over a range of different categories of property and a range of different values.

Animal Control

All fees and charges are inclusive of GST (except as noted *).

Dog Registration	19/20 Fee	Proposed 20/21 Fee	Incl. GST
<i>Selected owner discount applies to owners who undertake Council training on dog owner's obligations (one year dog ownership as qualifying period)</i>			
<i>For dogs registered for the first time after the commencement of the registration year a charge of one twelfth of the annual unlicensed owner fee per month, or part-month of the remaining year, is payable, provided the dog is no older than three months at time of first registration. Dogs older than three months at the time of first registration will be charged from the date that the dog attained the age of three months.</i>			
<i>The minimal charge for licenced dog ownership for seniors (65+) addresses the very low rate of issues from this sector.</i>			
<i>Charges for Dog Registration and Control are approved pursuant to Section 37 of the Dog Control Act 1996 and the Napier City Animal Control Bylaw.</i>			
Registration Fees			
Full fee (paid by 1 August)	\$110.00	\$112.00	Yes
Full Fee (paid after 1 August)	\$165.00	\$168.00	Yes
Responsible Dog Owner application fee	\$74.00	\$76.00	Yes
Responsible Dog Owner discounted fee (paid after 1 August)	\$110.00	\$112.00	Yes
Responsible Dog Owner application fee	\$25.00	\$25.00	Yes
Working Dog (paid by 1 August)	\$48.00	\$49.00	Yes
Working Dog (paid after 1 August)	New fee	\$72.00	Yes
Working Dog (Public Good) e.g. Guide Dog	No charge	No charge	Yes
Dangerous Dogs (paid by 1 August)	\$165.00	\$168.00	Yes
Dangerous Dog (paid after 1 August)	new fee	\$245.00	Yes
Impounding Charges			
First impounding registered dog	\$85.00	\$87.00	Yes
Second impounding registered dog	\$100.00	\$102.00	Yes
Third and subsequent impounding registered dog	\$150.00	\$153.00	Yes
Recovery of Costs			
Call out rate to open Shelter outside of hours	\$175.00	\$178.00	Yes
Animal Control Officer Hourly rate (including enforcement activity)	\$100.00	\$102.00	Yes
Daily care of dog	\$10.00	\$10.00	Yes
Permit Fee (3 or more dogs or breeding kennels) Annual Fee	\$50.00	\$51.00	Yes
Sale of Dog (including microchip implantation)	\$280.00	\$285.00	Yes
Replacement Registration Tag	\$5.00	\$5.00	Yes
Dog Owner Licence Application Fee	\$50.00	\$51.00	Yes
Dog Owner Licence Application Fee (Age 65+)	\$5.00	\$6.00	Yes
Surrender of Dog to Animal Control	\$50.00	\$51.00	Yes
Surrender of Dog to Animal Control with community services card	\$10.00	\$11.00	Yes
Seizure of dog	\$87.00	\$87.00	Yes
Stock Control			
<i>The cost of retrieving stock will be charged in actual costs in accordance with the hourly rates in this schedule</i>			
Stock Impounding Charges (rates per night)	\$40.00	\$41.00	Yes
Microchipping of dog and registration on National Dog Database*	\$30.00	\$32.00	No
Microchipping of dog and registration on National Dog Database with community services card	\$5.00	\$6.00	Yes

Bay Skate

All fees and charges are inclusive of GST (except as noted *).

Bay Skate	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Admission			
Bay Skate members and affiliated club members	\$4.00	\$4.00	Yes
Non-members	\$6.00	\$6.00	Yes
Senior Citizens / Community Services Card holders	\$4.00	\$4.00	Yes
Child (3 or under)	No Charge	No Charge	Yes
Spectators	No Charge	No Charge	Yes
Membership			
Bay Skate annual membership	\$25.00	\$25.00	Yes
Equipment Hire			
Scooter	\$10.00	\$10.00	Yes
Inline Skates	\$10.00	\$10.00	Yes
Skateboard	\$10.00	\$10.00	Yes
Roller skates	\$10.00	\$10.00	Yes
Aggressive skate	\$10.00	\$10.00	Yes
Beach path hire	\$10.00 per hour	\$10.00 per hour	Yes
Protective equipment	Free with equipment hire		Yes
Helmet	Free with equipment hire		Yes
Venue Hire			
Rink Only			
Rink only - Affiliated Club (per hour)	\$10.00	\$10.00	Yes
Events (Grandstand and Rink Use)			
Community Group (per hour)	\$50.00	\$50.00	Yes
Corporate (per hour)	\$200.00	\$200.00	Yes

Building

All fees and charges are inclusive of GST (except as noted *).

Building Consents	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Building Fees			
<i>All building consent, building consent amendment, code compliance certificate, certificate of acceptance and certificate for public use fees are charged on an actual and reasonable cost recovery basis as per the below fees and charges. Fees are payable prior to the grant/issue of the applicable consent/certificate.</i>			
<i>Certificates of acceptance pursuant to section 96(1)(a) of the Building Act 2004 are subject to any fees, charges or levies that would have been payable had a consent been applied for before the work was carried out plus the current actual and reasonable costs associated with the application as per the below fees and charges.</i>			
Project Information Memorandum (stand-alone only)	\$250.00	\$275.00	Yes
Compliance Schedule	\$300.00	\$300.00	Yes
Building Administration Fees			
Online Lodgement Fee	\$144.00	\$144.00	Yes
Building Accreditation Fee	\$20.00	\$20.00	Yes
Building Warrant of Fitness Fee			
Administration and Audit Fee	\$150.00	\$150.00	Yes
Hourly Rates			
Building Consents Officer	\$165.00	\$170.00	Yes
Building Administrator	\$80.00	\$85.00	Yes
Inspection Fee			
Inspection Fee	\$165.00	\$170.00	Yes
Liquor Licence Fee			
Certificate of Compliance Fee	\$100.00	\$100.00	Yes
Fees Payable for Specific Works (Set by Legislation)			
Building Research Levy per \$1,000 value above \$20,000*	\$1.00	\$1.00	GST Exempt
Building Levy per \$1,000 value \$20,444 and above	\$2.01	\$1.75	Yes
Roading Fees in Association with Building Consents			
Application Processing Fee	\$25.00	\$27.00	Yes
Inspection for Road Damage	\$64.00	\$69.00	Yes
Inspection for Vehicle Crossing	\$145.00	\$156.00	Yes
Sundry Inspections			
Per Hour (minimum fee one hour)	\$165.00	\$170.00	Yes
Building Statistics			
Full Report	\$25.00	\$25.00	Yes
Single Report	\$15.00	\$15.00	Yes
Additional Sections	\$6.00	\$6.00	Yes

Building

All fees and charges are inclusive of GST (except as noted *).

Building Consents	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Miscellaneous Charges			
Property File Fee			
Property File Management Fee (charged per consent)	\$75.00	\$80.00	Yes
Certificate of Title	\$25.00	\$25.00	Yes

Cemeteries

All fees and charges are inclusive of GST (except as noted *).

Cemeteries	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Interments - Burials			
Adults	\$575.00	\$715.00	Yes
Child (Over 29 days and under 14 years)	\$270.00	\$275.00	Yes
Stillborn child (within Neo-Natal area and up to 28 days after birth)	No Charge	No Charge	Yes
Stillborn child (not within Neo-Natal area and up to 28 days after birth)	\$95.00	\$97.00	Yes
Disinterments and Reburials			
Same Plot	\$2,560.00	\$2,606.00	Yes
Different Plot	\$2,560.00	\$2,606.00	Yes
Extra Depth			
Extra Depth (to allow for three burials)	\$90.00	\$135.00	Yes
Burial of Deceased Formerly Resident Outside City Boundary			
Burial of Deceased Formerly Resident Outside City Boundary	\$635.00	\$646.00	Yes
Sale of Burial Plots			
<i>Includes Perpetual Maintenance</i>			
Children under 14 years area (Western Hills and Park Island)	\$920.00	\$937.00	Yes
Wharerangi	\$2,250.00	\$2,291.00	Yes
Western Hills	\$2,250.00	\$2,291.00	Yes
Eskdale	\$2,250.00	\$2,291.00	Yes
Sale of Ash Plots			
<i>Includes Perpetual Maintenance</i>			
Wharerangi Inground Plaque	\$410.00	\$417.00	Yes
Wharerangi Middle Ridge Ash Beam	\$410.00	\$417.00	Yes
Western Hills Rose Garden Beds 1-14	\$300.00	\$305.00	Yes
Western Hills Rose Garden Beds 15 and onwards	\$410.00	\$417.00	Yes
Western Hills Upright Ash Interment Area	\$580.00	\$770.00	Yes
Interment - Ashes - Includes Registration			
Interment of Ashes	\$130.00	\$143.00	Yes
Scattering of Ashes	\$130.00	\$143.00	Yes
Disinterment of Ashes			
Disinterment of Ashes	\$95.00	\$143.00	Yes
Registration of Memorial only			
Registration of Memorial only	\$95.00	\$97.00	Yes
Book of Remembrance			
Record of name in Book of Remembrance	\$43.00	\$70.00	Yes
Monument Permit			
Permit to erect a monument	\$43.00	\$55.00	Yes
Change of Plot Ownership			
Transfer or relinquishment of ash or burial plot	\$43.00	\$77.00	Yes
Additional Fee			
<i>In exceptional circumstances arrangements can be made for a burial outside normal working hours. Normal hours are 8.00am to 4.00pm Monday to Friday and 8.00am to 12noon Saturday. For Saturday after 12noon, Sunday and Public Holidays additional charges will apply based on an actual quoted basis. Requests for quotations must be made at least 24 hours in advance during normal working hours.</i>			

Cemeteries

All fees and charges are inclusive of GST (except as noted *).

Cemeteries	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Cost Per After Hours Call (for Saturday, Sunday and Public Holidays between 10am and 5pm)	\$67.00	\$68.00	Yes
Out-of-hours additional fee - Minimum charge	\$770.00	\$784.00	Yes
Sale of Niches			
Wharerangi	\$172.00	\$175.00	Yes
Eskdale	\$85.00	\$87.00	Yes
Services Fee			
Dressing of grave and use of equipment	\$87.00	\$89.00	Yes

Chapman Pavilion

All fees and charges are inclusive of GST (except as noted *).

Chapman Pavilion	19/20 Fee	Proposed 20/21 Fee	Incl. GST
<i>Times of Hire: Morning is 8.00am to 1.00pm, Afternoon is 1.00pm to 6.00pm, Evening is 6.00pm to 11.00pm and Full Day is 8.00am to 11.00pm. Weekdays are Monday to Thursday, Weekends are Friday to Sunday.</i>			
<i>Performance Bond: Payment of a performance bond is required to confirm a booking. This bond will be refunded after the hire date, less any unpaid hire fees and additional costs incurred by Napier City Council as a result of actions or negligence of the hirer. The performance bond will be refunded if the booking is cancelled at least 30 days before the first hire date.</i>			
<i>Public Holidays: Additional costs incurred by Napier City Council for bookings on public holidays will be on-charged to the hirer.</i>			
Chapman Pavilion Pettigrew Lounge (Corporate Lounge 1)			
Performance Bond *	\$400.00	\$400.00	No
Weekday Morning or Afternoon	\$125.00	\$135.00	Yes
Weekday Evening	\$165.00	\$175.00	Yes
Weekday Full day	\$335.00	\$345.00	Yes
Weekends Morning or Afternoon	\$165.00	\$175.00	Yes
Weekends Evening	\$335.00	\$345.00	Yes
Weekends Full day	\$570.00	\$580.00	Yes
Chapman Pavilion Corporate Lounge 2			
Performance Bond *	\$400.00	\$400.00	No
Weekday Morning or Afternoon	\$110.00	\$120.00	Yes
Weekday Evening	\$145.00	\$155.00	Yes
Weekday Full Day	\$300.00	\$300.00	Yes
Weekends Morning or Afternoon	\$145.00	\$155.00	Yes
Weekends Evening	\$300.00	\$310.00	Yes
Weekends Full Day	\$520.00	\$530.00	Yes
Chapman Pavilion Both Lounges			
Performance Bond *	\$600.00	\$600.00	No
Weekday Morning or Afternoon	\$215.00	\$225.00	Yes
Weekday Evening	\$270.00	\$280.00	Yes
Weekday Full Day	\$540.00	\$550.00	Yes
Weekends Morning or Afternoon	\$270.00	\$280.00	Yes
Weekends Evening	\$590.00	\$600.00	Yes
Weekends Full Day	\$965.00	\$975.00	Yes
Napier City Council Wardens			
Senior Floor Attendant (per hour)	\$60.00	\$60.00	Yes

Corporate Services

All fees and charges are inclusive of GST (except as noted *).

Administrative, Property & Sundry	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Standing Order			
SANZ Sections 15.9, 15.12 & 15.14 (per page)	N/A	N/A	Yes
Spare copies of open agendas and relevant documents (per A4 page), minutes	No Charge	No Charge	Yes
Local Government Official Information & Meetings Act (Sec 13)			
<i>First hour - no charge. Subsequent time charged per half hour</i>			
<i>Staff Time Fees per hour</i>			
<i>Other Costs: Charged at an amount which covers the actual costs involved</i>			
Requests for readily accessible information (per hour)	\$76.00	\$76.00	Yes
Photocopying per page (per A4 sized page after the first 20 pages)	\$0.20	\$0.20	Yes
Valuation & Rating Information			
<i>Rating Information Database - property valuation and rating information supplied in hard copy</i>			
Charge per page (under 5 pages free)	\$0.20	\$0.30	Yes
Postponed Rates			
<i>In addition to the annual fee, Council charge interest on the accumulating balance of rates postponed for approvals after 1st July 2009, and any other costs or one-off fees incurred in relation to registration of the postponement.</i>			
Postponements approved prior to 1st July 2009 - Annual Fee	\$70.00	\$75.00	Yes
Postponements approved after 1st July 2009 - Annual Fee	\$40.00	\$43.00	Yes
Lease			
Preparation Fee	\$750.00	\$800.00	Yes
Licence to Occupy			
Preparation Fee (Standard)	\$185.00	\$200.00	Yes
Preparation Fee (Complex) (eg. where more than one class of land or set of regulations is involved)	\$250.00	\$270.00	Yes
Lessor's Consent			
Grant of Lessor's Consent Fee	\$70.00	\$75.00	Yes
Poster Bond			
Charge to be at discretion of the Director of Corporate Services.	Charge to be at discretion of the Director of Corporate Services.		Yes

Environmental Solutions

All fees and charges are inclusive of GST (except as noted *).

Trade Waste Charges	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Laboratory charges - Trade & Industrial sites - Type 1*	\$186.80	\$234.26	No
Laboratory charges - Trade & Industrial sites - Type 2*	\$124.40	\$188.06	No
Laboratory charges - Trade & Industrial sites - Type 3*	\$23.20	\$97.42	No
Laboratory charges - Trade & Industrial sites - Type 4	\$155.60	Cost + 10%	Yes
Hourly charge - Environmental Compliance Officer	\$132.00	\$135.00	Yes
Labour charges (per hour)			
Manager Environmental Solutions	\$160.00	\$163.00	Yes
Environmental Lead	\$150.00	\$153.00	Yes
Environmental Management Officer	\$132.00	\$135.00	Yes
Environmental Compliance Officer	\$132.00	\$135.00	Yes
Environmental Officer	\$132.00	\$135.00	Yes
Environmental Intern	\$120.00	\$123.00	Yes
Waste Minimisation & Recycling			
Waste Minimisation Lead	\$150.00	\$153.00	Yes
Waste Minimisation Officer	\$132.00	\$135.00	Yes
Pollution response			
Laboratory charges	Lab costs (no margin)	Cost + 10%	Yes
<i>Plus hourly labour charges rates (as above)</i>			
Types of Trade Waste sites			
<i>Type 1 Trade & Industrial Premises: Tanneries</i>			
<i>Type 2 Trade & Industrial Premises: All industrial and trade premises not utilising metals in their processing that are not tanneries</i>			
<i>Type 3 Trade & Industrial Premises: Industries using metals in their processes that are not tanneries</i>			
<i>Type 4 Trade & Industrial Premises: Trade waste customers not previously charged using the above rates, initial sampling</i>			

Faraday Centre

All fees and charges are inclusive of GST (except as noted *).

Admission	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Adults	\$9.00	\$9.00	Yes
Children (under 15 years)	\$4.00	\$4.50	Yes
New charges:			
Senior Citizens (65 +) and Community Services Card holders single admission		\$7.50	Yes
Family Pass (2 Adults, 2 Children)		\$25.00	Yes
Annual Pass		\$125.00	Yes
Concession Card (10 trip Adults)		\$75.00	Yes
Concession Card (10 trip Children)		\$40.00	Yes
Group rate Adults		\$7.50	Yes
Group rate Children		\$4.00	Yes
Meeting Room			
Hourly rate		\$40.00	Yes
Morning or Afternoon		\$100.00	Yes
Faraday Centre Private Function (holds up to two hundred people)			

Graeme Lowe Stand Lounges

All fees and charges are inclusive of GST (except as noted *).

Graeme Lowe Stand Lounges	19/20 Fee	Proposed 20/21 Fee	Incl. GST
<i>Times of Hire: Morning is 8.00am to 1.00pm, Afternoon is 1.00pm to 6.00pm, Evening is 6.00pm to 11.00pm and Full Day is 8.00am to 11.00pm. Weekdays are Monday to Thursday, Weekends are Friday to Sunday.</i>			
<i>Performance Bond: Payment of a performance bond is required to confirm a booking. This bond will be refunded after the hire date, less any unpaid hire fees and additional costs incurred by Napier City Council as a result of actions or negligence of the hirer. The performance bond will be refunded if the booking is cancelled at least 30 days before the first hire date.</i>			
<i>Event Day: A day on which an entry charge event is held on the Mclean Park field of play.</i>			
<i>Public Holidays: Additional costs incurred by Napier City Council for bookings on public holidays will be on-charged to the hirer.</i>			
Graeme Lowe Stand Lounge 1			
Performance Bond *	\$400.00	\$400.00	No
Weekday Morning or Afternoon	\$290.00	\$295.00	Yes
Weekday Evening	\$355.00	\$360.00	Yes
Weekday Full day	\$850.00	\$855.00	Yes
Weekends Morning or Afternoon	\$360.00	\$365.00	Yes
Weekends Evening	\$435.00	\$440.00	Yes
Weekends Full day	\$1,070.00	\$1,075.00	Yes
Event Day	\$1,070.00	\$1,075.00	Yes
Graeme Lowe Stand Lounge 2			
Performance Bond *	\$400.00	\$400.00	No
Weekday Morning or Afternoon	\$315.00	\$320.00	Yes
Weekday Evening	\$405.00	\$410.00	Yes
Weekday Full day	\$950.00	\$955.00	Yes
Weekends Morning or Afternoon	\$400.00	\$405.00	Yes
Weekends Evening	\$475.00	\$480.00	Yes
Weekends Full day	\$1,200.00	\$1,205.00	Yes
Additional Facilities			
Graeme Lowe Stand Kitchen			
Performance Bond *	\$200.00	\$200.00	No
Morning or Afternoon	\$85.00	\$85.00	Yes
Evening	\$170.00	\$170.00	Yes
Full Day	\$280.00	\$280.00	Yes
Event Day	\$280.00	\$280.00	Yes
Napier City Council Wardens			
Senior Floor Attendant (per hour)	\$60.00	\$60.00	Yes

Green Meadows East Community Hall

All fees and charges are inclusive of GST (except as noted *).

Main Hall & Kitchen	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Group 1 - Profit-Making Organisations and Family Gatherings			
Hourly charge	\$41.00	\$41.50	Yes
Morning or Afternoon	\$110.00	\$112.00	Yes
Evening	\$168.00	\$171.00	Yes
Whole Day	\$245.00	\$249.00	Yes
Group 2 - Community, Hobby & Sports Groups			
Hourly charge	\$28.00	\$28.50	Yes
Morning or Afternoon	\$82.00	\$83.00	Yes
Evening	\$122.00	\$124.00	Yes
Whole Day	\$163.00	\$166.00	Yes
Meeting Room			
Group 1 - Profit-Making Organisations and Family Gatherings			
Hourly charge	\$18.00	\$18.50	Yes
Morning or Afternoon	\$50.00	\$51.00	Yes
Evening	\$73.00	\$74.00	Yes
Whole Day	\$102.00	\$104.00	Yes
Group 2 - Community, Hobby & Sports Groups			
Hourly charge	\$15.00	\$15.50	Yes
Morning or Afternoon	\$40.00	\$41.00	Yes
Evening	\$54.00	\$55.00	Yes
Whole Day	\$71.00	\$72.00	Yes

Inner Harbour

All fees and charges are inclusive of GST (except as noted *).

Permanent Berthage	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Iron Pot			
<i>A minimum length charge applies to these berths as follows: Jull Wharf (10 metres), Nelson Quay Berths 24-37 (7 metres), Nelson Quay Berths 11-23 (9 metres).</i>			
Commercial (per metre per annum)	\$382.00	\$390.00	Yes
Recreational (per metre per annum)	\$334.00	\$341.00	Yes
Meeanee Quay Piers 1 & 2			
<i>A minimum length charge applies to these berths as follows: Meeanee Quay Pier 1 (9 metres), Meeanee Quay Pier 2 Berths 62-72 (12 metres), Meeanee Quay Pier 2 Berths 73-80 (10 metres), Meeanee Quay Pier 2 Berths 81-85 (9 metres).</i>			
Commercial (per metre per annum)	\$382.00	\$390.00	Yes
Recreational (per metre per annum)	\$334.00	\$341.00	Yes
Meeanee Quay Piers 1 & 2 Living on Board Charge			
Living on Board Charge (per week)	\$18.00	\$19.00	Yes
West Quay			
Commercial (per metre per annum)	\$372.00	\$380.00	Yes
Recreational (per metre per annum)	\$321.00	\$328.00	Yes
West Quay Extension (per metre per annum)	\$393.00	\$413.00	Yes
Temporary Berthage & Other Charges			
Visiting Vessels			
Commercial (per day)	\$95.00	\$100.00	Yes
Recreational (per day)	\$25.00	\$26.00	Yes
Rebates & Penalties			
Rebate for Payment of Annual Fees within Specified Time			
Commercial (per metre)	\$22.00	\$22.00	Yes
Recreational (per metre)	\$19.00	\$19.00	Yes
Penalty for Occupying Discharge Berth Outside Normal Discharge Time			
Per day or part thereof	\$575.00	\$575.00	Yes
Penalty for Non-Payment of Annual Fees by Due Date	10%	10%	Yes
Nelson Quay Boat Ramp			
Annual Fee			
Hawke's Bay Sports Fishing Club Members	\$110.00	\$110.00	Yes
Public who are not members of the Hawke's Bay Sports Fishing Club	\$150.00	\$150.00	Yes
Casual Users Fee			
<i>Casual entry fee is \$10.00 per entry. This assumes that parking is not always available within the wharf car park and that a further entry may be required to retrieve the boat. This makes a cost of \$20 per boat launch which is as per the Council approved Fees and Charges Schedule.</i>			
Casual Fee per boat launch	\$20.00	\$20.00	Yes

Kennedy Park

All fees and charges are inclusive of GST (except as noted *).

Accommodation	19/20 Fee	Proposed 20/21 Fee	Incl. GST
<i>Peak rates apply in high season, Public Holidays, and other times of high demand. Minimum rates and minimum stays may also apply at these times.</i>			
<i>Group (minimum 20 people) discount prices are available upon application, excluding high season.</i>			
<i>Child 1-14 years. Infants under one year free.</i>			
Park Motels (Rack Rate)			
Standard Rate single/double	\$125.00 - \$342.00	\$129.00 - \$350.00	Yes
Extra Adult	\$25.00 - \$28.00	\$26.00 - \$30.00	Yes
Extra Child	\$21.00 - \$22.00	\$22.00 - \$25.00	Yes
Holiday Units (Rack Rate)			
Standard Rate single/double	\$118.00 - \$298.00	\$120.00 - \$300.00	Yes
Extra Adult	\$25.00 - \$28.00	\$26.00 - \$30.00	Yes
Extra Child	\$21.00 - \$22.00	\$22.00 - \$25.00	Yes
En-Suite Units (Rack Rate)			
Standard Rate single/double	\$105.00 - \$245.00	\$111.00 - \$250.00	Yes
Extra Adult	\$25.00 - \$28.00	\$26.00 - \$30.00	Yes
Extra Child	\$21.00 - \$22.00	\$22.00 - \$25.00	Yes
Cabins (Rack Rate) (Guests use communal bathroom facilities)			
Standard Rate single/double	\$69.00 - \$170.00	\$73.00 - \$180.00	Yes
Extra Adult	\$25.00 - \$28.00	\$26.00 - \$30.00	Yes
Extra Child	\$21.00 - \$22.00	\$22.00 - \$25.00	Yes
Powered Sites / Non Powered Sites (Rack Rate)			
Standard Rate single/double	\$49.00 - \$98.00	\$50.00 - \$110.00	Yes
Extra Adult	\$25.00 - \$28.00	\$26.00 - \$30.00	Yes
Extra Child	\$21.00 - \$25.00	\$22.00 - \$25.00	Yes
Hireage Charges			
Portacot (per day)	\$6.00	\$8.00	Yes
High Chair (per day)	\$6.00	\$8.00	Yes
Portable Barbeque (per two hours)	\$27.00	\$29.00	Yes
Power Adaptor (per day)	\$6.00	\$10.00	Yes
Chiller Key (per day)	\$1.50	\$2.50	Yes
Pedal Car (per hour)	\$10.00	\$12.00	Yes
DVD Player (per day)	\$11.00	\$11.00	Yes
DVD Movie (per day)	\$4.00	\$4.00	Yes
Bicycle	Price on Application	Price on Application	Yes
Conference Venue/Facility Hire			
Conference Venue/Facility Hire	Price on Application	Price on Application	Yes

Library Services

All fees and charges are inclusive of GST (except as noted *).

Library Services Charges	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Rentals			
Book Rental	No Charge	No Charge	Yes
Children's Compact Disc	No Charge	No Charge	Yes
Book Rental - Best Seller Collection	\$6.00	No Charge	Yes
Magazine Rental - Best Seller Collection	\$3.00	No Charge	Yes
Compact Disc Rental - per item 14 days	\$2.00	No Charge	Yes
DVD Rental - new title, per item 7 days	\$4.00	No Charge	Yes
DVD Rental - older item, including Children's, 7 days	\$2.00	No Charge	Yes
DVD Rental - series, 14 days	\$6.00	No Charge	Yes
Extended Loan Charges			
All materials except BestSeller books, BestSeller magazines, and console games - per item per day	\$0.50	\$0.55	Yes
BestSeller Collection - Books and magazines. Per item per day	\$1.50	\$1.55	Yes
Maximum charge per item	\$11.00	\$12.00	Yes
Interloan Charges			
Handling Fee	\$6.50	\$7.00	Yes
Interloans from libraries that charge an additional fee (handling fee will be additionally charged)	\$21.00	\$22.00	Yes
Rush Fee (additional to above charges)	\$22.50	\$25.00	Yes
City Loan			
Handling Fee	\$6.50	\$7.00	Yes
Visitors from Outside the Hawkes Bay Region			
Borrowing Fee	\$5.00	\$5.00	Yes
Membership Cards			
Replacement of Membership Cards	\$5.00	\$5.50	Yes
Research Services			
Per hour with first 15 minutes free	\$50.00	\$50.00	Yes
Borrow a Librarian Per 30 min session	Upto \$20	Up to \$20	Yes
Photocopying			
Per A4 sheet (Black & White 1 x side only)	\$0.20	\$0.30	Yes
Per A3 sheet (Black & White 1 x side only)	\$0.50	\$0.60	Yes
Per A4 sheet (Colour 1 x side only)	\$0.80	\$0.90	Yes
Per A3 sheet (Colour 1 x side only)	\$2.00	\$2.20	Yes
Internet/Email Charges			
Per hour	\$4.00	\$4.50	Yes
Per 30 minutes	\$2.00	\$2.50	Yes
Printout Charges			
Microfilm reader printer (per A4 sheet)	\$0.50	\$0.60	Yes
A4 black & white printouts (per side)	\$0.20	\$0.40	Yes
A3 Colour Printouts (per side)	\$2.00	\$2.50	Yes
A4 Colour Printouts (per side)	\$0.80	\$1.00	Yes
Charges Related to Damaged or Lost Items			
<i>Books with a high replacement value are priced at the discretion of library management</i>			

Library Services

All fees and charges are inclusive of GST (except as noted *).

Library Services Charges	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Item Charges			
Items are charged at individual purchase price as per catalogue record. If a purchase price is not recorded, a standard replacement cost is charged as per the following average item price table	Individual Purchase Price	Individual Purchase Price	Yes
Books			
All Books	up to \$50.00	up to \$50.00	Yes
Compact Disc			
Purchase price of item as per catalogue record, if not available a standard replacement cost will be charged at	\$30.00	\$32.00	Yes
DVD			
Per Disk	\$30.00	\$32.00	Yes
Childrens Puzzles			
Children's Puzzles	\$30.00	\$32.00	Yes

Licence Fees Environmental Health

All fees and charges are inclusive of GST (except as noted *).

All Environmental Health Licence fees are charged on an actual and reasonable cost recovery basis. The below fees are a fixed deposit and must be paid at time of submission of the appropriate application. Charges incurred over the deposit will be charged based on the rates below.

Licence Fees	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Food Premises / Food Control Plans Fees under the Food Act 2014			
New Template Food Control Plan Registration	\$230.00	\$234.00	Yes
Renewal of Template Food Control Plan Registration	\$100.00	\$102.00	Yes
Amendment of Food Control Plan Registration (per hour)	\$180.00	\$183.00	Yes
New National Programme Registration	\$230.00	\$234.00	Yes
Renewal of National Programme Registration	\$100.00	\$102.00	Yes
Amendment of National Programme Registration (per hour)	\$180.00	\$183.00	Yes
Verification of Food Control Plan based on template or MPI	\$450.00	\$458.00	Yes
Postponement of Verification of Food Control Plan	\$70.00	\$71.00	Yes
Verification follow up (per hour)	\$155.00	\$160.00	Yes
Compliance and Monitoring	\$155.00	\$160.00	Yes
Hairdressers			
Hairdressers	\$185.00	\$188.00	Yes
Skin Piercing Premises			
Skin Piercing Premises	\$185.00	\$188.00	Yes
Offensive Trades			
Tanneries	\$330.00	\$336.00	Yes
Refuse Collection	\$180.00	\$183.00	Yes
All Other Trades	\$235.00	\$239.00	Yes
Funeral Directors			
Funeral Directors	\$235.00	\$239.00	Yes
Camping Grounds			
Camping Grounds	\$330.00	\$336.00	Yes
Hawkers			
Hawkers	\$100.00	\$102.00	Yes
Mobile Shop			
Mobile Shop	\$180.00	\$183.00	Yes
Noise Control			
Stereo Seizure	\$250.00	\$255.00	Yes
Amusement Devices			
<i>Fees are set by the Amusement Device Regulations 1978</i>			
One device, first 7 days (or part thereof)	\$11.50	\$11.50	Yes
Each additional device, first 7 days (or part thereof)	\$2.30	\$2.30	Yes
Each device each further 7 days (or part thereof)	\$1.20	\$1.30	Yes
Miscellaneous Charges			
Miscellaneous Permits	\$100.00	\$102.00	Yes
Advice over and above 1hr - per hour	\$155.00	\$160.00	Yes
Hourly Rates			
Environmental Health Officer	\$155.00	\$160.00	Yes
Compliance Officer	\$155.00	\$160.00	Yes
Liquor Licence Inspector	\$155.00	\$160.00	Yes

Licence Fees Environmental Health

All fees and charges are inclusive of GST (except as noted *).

All Environmental Health Licence fees are charged on an actual and reasonable cost recovery basis. The below fees are a fixed deposit and must be paid at time of submission of the appropriate application. Charges incurred over the deposit will be charged based on the rates below.

Licence Fees	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Regulatory Administrator	\$80.00	\$85.00	Yes
Street Tables and Chairs			
Street Tables and Chairs	\$250.00	\$255.00	Yes
Street Tables and Chairs Amendment Fee		\$160.00	Yes
Inner City Temporary Commercial Promotion Activity			
Licence to Occupy	\$50.00	\$51.00	Yes
Litter Control			
Infringement fee (maximum)	\$400.00	\$400.00	Yes
Liquor Licence Application Fees			
<i>Fees set by regulation under Sale and Supply of Alcohol Act 2012</i>			
Application Fees			
Very low risk application	\$368.00	\$368.00	Yes
Low risk application	\$609.50	\$609.50	Yes
Medium risk application	\$816.50	\$816.50	Yes
High risk application	\$1,023.50	\$1,023.50	Yes
Very high risk application	\$1,207.50	\$1,207.50	Yes
Annual Fees			
Very low risk premises	\$161.00	\$161.00	Yes
Low risk premises	\$391.00	\$391.00	Yes
Medium risk premises	\$632.50	\$632.50	Yes
High risk premises	\$1,035.00	\$1,035.00	Yes
Very high risk premises	\$1,437.50	\$1,437.50	Yes
Special Licence Applications			
1 to 2 small size events	\$63.25	\$63.25	Yes
3 to 12 small, 1 to 3 medium size events	\$207.00	\$207.00	Yes
All other special licenses / large events	\$575.00	\$575.00	Yes
Other Applications			
Managers Certificate Applications	\$316.25	\$316.25	Yes
Temporary Authority	\$296.70	\$296.70	Yes
Temporary Licence	\$296.70	\$296.70	Yes
Appeal to ARLA	\$517.50	\$517.50	Yes
Permanent Club Charter annual fee	\$632.50	\$632.50	Yes
Extract of Register	\$57.50	\$57.50	Yes

Memorial Hall Complex Clive Square

All fees and charges are inclusive of GST (except as noted *).

Main Hall & Lounge	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Closed			
Closed for Redevelopment			

Museum Theatre Gallery (MTG)

All fees and charges are inclusive of GST (except as noted *).

Museum, Theatre, Gallery	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Admission			
General Admission	No Charge	No Charge	Yes
Guided Tours (per person)	\$12.00	Price on Application	Yes
Theatre			
Film Admission			
Adults	\$17.00	film specific	Yes
Student (15 years plus with Student ID)	\$14.50	film specific	Yes
Senior Citizens (65 +) and Community Services Card holders, and Friends of the Museum	\$12.50	film specific	Yes
Children (under 15 years)	\$11.00	film specific	Yes
Venue Rental			
<i>All catering, staffing, audio-visual equipment or services are additional charges - price on application.</i>			
<i>Terms and Conditions apply and are available on application.</i>			
<i>Cancellations made less than 7 days in advance of event may incur an additional fee.</i>			
<i>A minimum charge of 3 hours applies to hourly venue rentals.</i>			
Venue Hire Deposits			
Venue Hire - Corporate and Profit Making Organisations	\$300.00	\$315.00	Yes
Venue Hire - Community and Non Profit Making Organisations	\$150.00	\$160.00	Yes
Theatre Group 1 - Corporate and Profit Making Organisations			
Cleaning fee (one off charge)	\$100.00	\$110.00	Yes
Daytime (8.30am to 12.30pm or 12.30pm to 5.30pm)	\$485.00	\$500.00	Yes
Daytime full day rate	\$800.00	\$850.00	Yes
Evening (5.30pm to 11pm)	\$670.00	\$700.00	Yes
Setup / Pack Out / Rehearsal per hour (including staff costs)	\$95.00	\$100.00	Yes
Theatre Group 2 - Community & Non Profit Making Organisations			
Cleaning fee (one off charge)	\$80.00	\$100.00	Yes
Daytime (8.30am to 12.30pm or 12.30pm to 5.30pm)	\$291.00	\$300.00	Yes
Evening (5.30pm to 11pm)	\$400.00	\$430.00	Yes
Setup / Pack Out / Rehearsal per hour (including staff costs)	\$80.00	\$90.00	Yes
Theatre - Gala Film Screening			
<i>330 tiered seating. Available for fund raising gala screenings.</i>			
<i>Special screening fees for Admissions after 5pm and weekends</i>			
Special Film Screening	Price on Application	Price on Application	Yes
Main Foyer			
<i>Subject to availability.</i>			
Standard fee (up to 4 hours, thereafter \$150.00/hour) - corporate rate	\$600.00	\$650.00	Yes
Standard fee (up to 4 hours, thereafter \$90.00/hour) - community rate	\$360.00	\$370.00	Yes
Century Theatre Foyer			
<i>Subject to availability.</i>			

Museum Theatre Gallery (MTG)

All fees and charges are inclusive of GST (except as noted *).

Museum, Theatre, Gallery	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Standard fee (up to 4 hours, thereafter \$125.00/hour) - corporate rate	\$500.00	\$530.00	Yes
Standard fee (up to 4 hours, thereafter \$75.00/hour) - community rate	\$300.00	\$320.00	Yes
Education Suite Group 1 - Corporate & Profit Making Organisations			
<i>35 seating theatre style.</i>			
<i>Subject to availability.</i>			
Evening (5.30pm to 11pm)	\$300.00	\$300.00	Yes
Education Suite Group 2 - Community & Non Profit Making Organisations			
<i>35 seating theatre style.</i>			
<i>Subject to availability.</i>			
Evening (5.30pm to 11pm)	\$250.00	\$250.00	Yes
Equipment Hire			
Pianos			
<i>Community and student rates available on request.</i>			
Concert Piano - (Steinway) Per concert	\$293.00	\$315.00	Yes
Piano - (Bechstein) Per concert	\$79.00	\$85.00	Yes
Piano - (Bechstein) Per lunchtime concert	\$32.00	\$34.00	Yes
Piano Tuning (per tuning)	\$170.00	\$175.00	Yes
Education			
Programmes			
Per Student - Primary	\$2.50	\$2.50	Yes
Per Student - Secondary	\$4.50	\$4.50	Yes
Per Student - Tertiary	\$9.00	\$10.00	Yes
Per Student - Port Programme		\$3.00	Yes
Accompanying Adult / Teacher	No Charge	No Charge	Yes
Self Guided - School Groups	No Charge	No Charge	Yes
School Holiday Programmes		Price on Application	Yes
Special Programmes & Pre-Schools	Price on Application	Price on Application	Yes
Archive			
Image Delivery			
Postage	Price on Application	Price on Application	Yes
Photography			
Photography per hour (where NO suitable image is available)	\$60.00	\$65.00	Yes
Photography - Per scanned image	\$21.50	\$22.50	Yes
Photography - Disk	\$5.50	\$6.00	Yes
Photography - Reproduction fee per image	\$34.50	\$35.00	Yes
Reproduction			
Personal, non commercial & websites	No Charge	No Charge	Yes
Published, commercial interior image	\$34.50	\$37.10	Yes
Merchandise, book cover and advertising	\$207.00	\$222.00	Yes
Research			
Research - Hourly rate	\$60.00	\$65.00	Yes

Museum Theatre Gallery (MTG)

All fees and charges are inclusive of GST (except as noted *).

Museum, Theatre, Gallery	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Photocopying			
Photocopying - Standard (per page)	\$1.20	\$1.30	Yes
Photocopying - Manuscript (per page)	Price on Application	Price on Application	Yes

Napier Aquatic Centre

All fees and charges are inclusive of GST (except as noted *).

Napier Aquatic Centre	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Cash Admission			
Adults single admission	\$4.90	\$4.90	Yes
Children (5 years and over) single admission	\$3.80	\$3.80	Yes
Children (under 5 years, accompanied by adult in water) single admission	No Charge	No Charge	Yes
Senior Citizens (65 +) and Community Services Card holders single admission	\$3.80	\$3.80	Yes
General Spectators	\$1.60	\$1.60	Yes
Club Member	\$1.60	\$1.60	Yes
Waterslide (unlimited rides) - additional to entry fee per person	\$4.90	\$4.90	Yes
Concession Cards			
Child (10-Swim Cards)	\$34.00	\$34.00	Yes
Child (20-Swim Cards)	\$67.00	\$67.00	Yes
Child (50-Swim Cards)	\$162.50	\$162.50	Yes
Adult (10-Swim Cards)	\$44.00	\$44.00	Yes
Adult (20-Swim Cards)	\$87.00	\$87.00	Yes
Adult (50-Swim Cards)	\$215.00	\$215.00	Yes
Community Card Holder (10-Swim Cards)	\$34.00	\$34.00	Yes
Community Card Holder (20-Swim Cards)	\$67.00	\$67.00	Yes
Community Card Holder (50-Swim Cards)	\$162.50	\$162.50	Yes
Club Member (10-Swim Cards)	\$13.50	\$13.50	Yes
Club Member (20-Swim Cards)	\$26.80	\$26.80	Yes
Club Member (50-Swim Cards)	\$66.50	\$66.50	Yes
Aqua Aerobics (10-Swim Cards)	\$50.00	\$50.00	Yes
Aqua Aerobics (20-Swim Cards)	\$100.00	\$100.00	Yes
Aqua Aerobics (50-Swim Cards)	\$250.00	\$250.00	Yes
Pool Hire Charges			
<i>All pool hire charges on a per-hour basis</i>			
Schools			
<i>Entry fee is exclusive for hire of the following facilities except for single lane hire.</i>			
Single Lane (plus \$1.00 including GST entry fee per pupil)	\$9.60	\$9.60	Yes
Slide Special	\$3.00	\$3.00	Yes
Old Pool	\$69.00	\$69.00	Yes
Ivan Wilson 25-metre Pool	\$81.00	\$81.00	Yes
Old Learners Pool	\$37.60	\$37.60	Yes
Regular Club Hires : Per Hour			
<i>Entry fee is exclusive for hire of the following facilities except for single lane hire.</i>			
Single Lane (plus club entry fee per pool user)	\$9.60	\$9.60	Yes
Old Pool	\$69.00	\$69.00	Yes
Ivan Wilson 25-metre Pool	\$81.00	\$81.00	Yes
Casual Hires : Per Hour			
<i>Entry fee is exclusive for hire of the following facility.</i>			

Napier Aquatic Centre

All fees and charges are inclusive of GST (except as noted *).

Napier Aquatic Centre	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Old Pool	\$93.00	\$93.00	Yes
Learn 2 Swim (Includes admission charge)			
<i>Please contact the Swim School Co-ordinator for Learn 2 Swim Charges or visit our website at www.napieraquatic.co.nz</i>			
Aquafitness			
Per Session	\$5.50	\$5.50	Yes

Napier Conference Centre

All fees and charges are inclusive of GST (except as noted *).

Venue Rental	19/20 Fee	Proposed 20/21 Fee	Incl. GST
<i>Rental covers air-conditioned facility and room set to client's specifications.</i>			
<i>All catering, audio-visual equipment and other equipment or services are additional charges - price on application.</i>			
Terms and Conditions			
<i>Terms and Conditions apply and are available on application.</i>			
Ballroom			
Group 1 - Corporate Organisations			
Morning (8.00am - 12.30pm)	\$605.00	\$846.00	Yes
Afternoon (12.30pm - 5.00pm)	\$605.00	\$846.00	Yes
Full day rate (8.00am - 5.00pm)	\$1,210.00	\$1,410.00	Yes
Evening (5.00pm - Midnight)	\$825.00	\$1,095.00	Yes
Group 2 - Community Organisations			
Morning (8.00am - 12.30pm)	\$363.00	\$363.00	Yes
Afternoon (12.30pm - 5.00pm)	\$363.00	\$363.00	Yes
Evening (5.00pm - Midnight)	\$495.00	\$495.00	Yes
Group 3 - Weddings			
Afternoon (12.30pm - 5.00pm)	\$308.00	\$308.00	Yes
Evening (5.00pm - Midnight)	\$775.50	\$775.50	Yes
Small Exhibition Hall			
Group 1 - Corporate Organisations			
Morning (8.00am - 12.30pm)	\$385.00	\$555.00	Yes
Afternoon (12.30pm - 5.00pm)	\$385.00	\$555.00	Yes
Full day rate (8.00am - 5.00pm)	\$770.00	\$925.00	Yes
Evening (5.00pm - Midnight)	\$528.00	\$720.00	Yes
Group 2 - Community Organisations			
Morning (8.00am - 12.30pm)	\$231.00	\$231.00	Yes
Afternoon (12.30pm - 5.00pm)	\$231.00	\$231.00	Yes
Evening (5.00pm - Midnight)	\$319.00	\$319.00	Yes
Group 3 - Weddings			
Afternoon (12.30pm - 5.00pm)	\$198.00	\$198.00	Yes
Evening (5.00pm - Midnight)	\$497.20	\$497.20	Yes
Gallery			
Group 1 - Corporate Organisations			
Morning (8.00am - 12.30pm)	\$275.00	\$363.00	Yes
Afternoon (12.30pm - 5.00pm)	\$275.00	\$363.00	Yes
Full day rate (8.00am - 5.00pm)	\$550.00	\$605.00	Yes
Evening (5.00pm - Midnight)	\$368.50	\$470.00	Yes
Group 2 - Community Organisations			
Morning (8.00am - 12.30pm)	\$165.00	\$165.00	Yes
Afternoon (12.30pm - 5.00pm)	\$165.00	\$165.00	Yes
Evening (5.00pm - Midnight)	\$220.00	\$220.00	Yes
Group 3 - Weddings			
Evening (5.00pm - Midnight)	\$344.30	\$344.30	Yes

Napier Conference Centre

All fees and charges are inclusive of GST (except as noted *).

Venue Rental	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Breakout Room One			
Group 1 - Corporate Organisations			
Morning (8.00am - 12.30pm)	\$198.00	\$294.00	Yes
Afternoon (12.30pm - 5.00pm)	\$198.00	\$294.00	Yes
Full day rate (8.00am - 5.00pm)	\$396.00	\$490.00	Yes
Evening (5.00pm - Midnight)	\$275.00	\$380.00	Yes
Group 2 - Community Organisations			
Morning (8.00am - 12.30pm)	\$121.00	\$121.00	Yes
Afternoon (12.30pm - 5.00pm)	\$121.00	\$121.00	Yes
Evening (5.00pm - Midnight)	\$165.00	\$165.00	Yes
Breakout Room Two			
Group 1 - Corporate Organisations			
Morning (8.00am - 12.30pm)	\$286.00	\$418.80	Yes
Afternoon (12.30pm - 5.00pm)	\$286.00	\$418.80	Yes
Full day rate (8.00am - 5.00pm)	\$572.00	\$698.00	Yes
Evening (5.00pm - Midnight)	\$390.50	\$540.00	Yes
Group 2 - Community Organisations			
Morning (8.00am - 12.30pm)	\$170.50	\$170.50	Yes
Afternoon (12.30pm - 5.00pm)	\$170.50	\$170.50	Yes
Evening (5.00pm - Midnight)	\$236.50	\$236.50	Yes
Boardroom			
All Users			
Morning (8.00am - 12.30pm)	\$137.50	\$210.00	Yes
Afternoon (12.30pm - 5.00pm)	\$137.50	\$210.00	Yes
Full day rate (8.00am - 5.00pm)	\$275.00	\$350.00	Yes
Evening (5.00pm - Midnight)	\$137.50	\$270.00	Yes
Large Exhibition Hall			
Group 1 - Corporate Organisations			
Morning (8.00am - 12.30pm)	\$423.50	\$606.00	Yes
Afternoon (12.30pm - 5.00pm)	\$423.50	\$606.00	Yes
Full day rate (8.00am - 5.00pm)	\$847.00	\$1,010.00	Yes
Evening (5.00pm - Midnight)	\$660.00	\$785.00	Yes
Group 2 - Community Organisations			
Morning (8.00am - 12.30pm)	\$258.50	\$258.50	Yes
Afternoon (12.30pm - 5.00pm)	\$258.50	\$258.50	Yes
Evening (5.00pm - Midnight)	\$396.00	\$396.00	Yes

Napier i-SITE Visitor Centre

All fees and charges are inclusive of GST (except as noted *).

Napier i-SITE Visitor Centre	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Paid Advertising Display (per annum)			
<i>10% Hawke's Bay Operator Discount (Applies to Brochure Display Pocket rate only)</i>			
Product Page Display	\$132.00	\$132.00	Yes
1 Pocket Display	\$451.00	\$451.00	Yes
Poster (A1) (Includes one pocket)	Rate Available on Request		Yes
Other Advertising Features	Rate Available on Request		Yes
Cruise - Stand & Advertising Options	Rate Available on Request		Yes
i-SITE New Zealand Nationwide Standard Charges			
<i>Standard travel industry commission charges of 10 to 20% on operator on bookings</i>			
<i>Charges for information requested and reservations made outside of Hawke's Bay as required</i>			
Communication and Search Fee - standard	\$16.50	\$16.50	Yes
Communication and Search Fee - special event	\$22.00	\$22.00	Yes

Napier Municipal Theatre

All fees and charges are inclusive of GST (except as noted *).

Theatre Hire	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Professional (per day)			
<i>Terms and conditions apply, available on application.</i>			
<i>Performance day hire includes the use of the stage, auditorium, foyers for entrance, dressing rooms, cleaning of public areas and use of the house sound and lighting as installed at the time of the hire. Also included is one Municipal Theatre technician for a maximum of eight hours. This technician is required to be on duty at all times whilst you are in the venue to oversee your hire and is not part of the set-up crew. All hours in excess of eight on performance days and including pack-in/out and rehearsal days are chargeable on the final invoice.</i>			
<i>Energy charges as per meter reading and additional staffing costs are chargeable on final invoice.</i>			
Professional (per day)	\$2,997.50	\$3,297.25	Yes
Setup/pack-out	\$704.00	\$774.40	Yes
Rehearsal	\$1,144.00	\$1,258.40	Yes
Deposit Required*	\$1,144.00	\$1,258.40	No
Community (per day)			
<i>Terms and conditions apply, available on application.</i>			
<i>Performance day hire includes the use of the stage, auditorium, foyers for entrance, dressing rooms, cleaning of public areas and use of the house sound and lighting as installed at the time of the hire. Also included is one Municipal Theatre technician for a maximum of eight hours. This technician is required to be on duty at all times whilst you are in the venue to oversee your hire and is not part of the set-up crew. All hours in excess of eight on performance days and including pack-in/out and rehearsal days are chargeable on the final invoice.</i>			
<i>Energy charges as per meter reading and additional staffing costs are chargeable on final invoice.</i>			
Community (per day)	\$1,782.00	\$1,960.20	Yes
Setup/pack-out	\$407.00	\$447.70	Yes
Rehearsal	\$704.00	\$774.40	Yes
Deposit required*	\$704.00	\$774.40	No
Public Meetings (per day)			
<i>Terms and conditions apply, available on application.</i>			
<i>Includes the use of the fore-stage only, auditorium, Port of Napier foyer for entrance, house sound and lighting as installed at time of hire.</i>			
<i>Energy charges as per meter reading and additional staffing costs are chargeable on final invoice.</i>			
Public Meetings (per day)	\$1,144.00	\$1,258.40	Yes
Setup/pack-out	\$407.00	\$447.70	Yes
Deposit required*	\$1,144.00	\$447.70	No
Individual Room Hire (per hour)			
<i>Terms and conditions apply, available on application</i>			
<i>Minimum 3-hour hire of any area applies. In general bookings are accepted/confirmed only within a six-week period prior to the proposed date. All other costs (staffing, equipment, energy, catering and cleaning) are chargeable on final invoice.</i>			
Pan Pac Foyer			
Pan Pac Foyer - Including Port of Napier Foyer	\$143.00	\$157.30	Yes
Napier Building Society Mezzanine			
Napier Building Society Mezzanine - only with other areas	\$66.00	\$72.60	Yes
Westpac Bank Function Room			

Napier Municipal Theatre

All fees and charges are inclusive of GST (except as noted *).

Theatre Hire	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Westpac Bank Function Room	\$66.00	\$72.60	Yes
Rotary Room			
Rotary Room	\$44.00	\$48.40	Yes
Pianos			
<i>Community and student rates are available on request</i>			
Municipal Theatre Steinway			
Concert Hire (per performance)	\$330.00	\$363.00	Yes
Lunchtime concerts in foyer (per performance)	\$93.50	\$102.85	Yes
Non-performance hires in foyer (per hour)	\$38.50	\$42.35	Yes
Piano Tuning (per tuning)	Price On Application	Price On Application	Yes
Municipal Theatre Yamaha Upright or Challen Grand			
Piano hire (per performance)	\$93.50	\$102.85	Yes
Piano hire (non-performance)	\$38.50	\$42.35	Yes
Piano Tuning (per tuning)	Price On Application	Price On Application	Yes
Equipment Hire (per day)			
<i>Other equipment can be sourced as required through local agencies</i>			

National Aquarium of New Zealand

All fees and charges are inclusive of GST (except as noted *).

Admissions	19/20 Fee	Proposed 20/21 Fee	Incl. GST
General Admissions			
Adults	\$23.00	\$25.00	Yes
Child (from 3 up to 14 years)	\$11.50	\$12.50	Yes
Children (under 3 years)	No Charge	No Charge	Yes
Student	\$21.00	\$23.00	Yes
Family (2 adults & up to 2 children)	\$62.00	\$65.00	Yes
Senior Citizens (65 +) and Community Services Card holders	\$16.50	\$18.00	Yes
Extra Child	\$7.00	\$8.00	Yes
Close Encounters			
Penguins/Alligators (per person) (maximum of 4)	\$130.00	\$132.50	Yes
Friends of the Aquarium Membership			
Adult	\$65.00	\$66.00	Yes
One Adult/One Child	\$95.00	\$97.00	Yes
Family (2 adults and up to 2 children)	\$150.00	\$153.00	Yes
Extra Child	\$25.00	\$25.00	Yes
School Parties			
Pre-school and Special Schools	\$4.50	\$4.00	Yes
Primary	\$4.50	\$5.00	Yes
Secondary	\$6.50	\$7.00	Yes
Tertiary	\$11.00	\$11.50	Yes
Extra Adult	\$11.00	\$12.00	Yes
Group Discount (10 or more people)			
Adult	\$21.00	\$21.50	Yes
Child (from 3 up to 14 years)	\$10.50	\$11.00	Yes
Birthday Parties			
Conditions apply, and are available on request	Price On Application	Price on Application	Yes
IHC			
Accompanying Caregivers	No Charge	No Charge	Yes
IHC	\$11.50	\$12.00	Yes
Sleep-Overs			
Per Person	\$60.00	\$61.00	Yes
Holiday Programme			
Per Person	\$32.00	\$40.00	Yes
Technical Staff			
Per Hour	Price On Application	Price on Application	Yes
Functions			
Aquarium Exhibition Hall		\$18.50	
<i>Catering, entertainment and other equipment or services are additional charges - prices on application</i>			
Charge Per Hour (Daytime)	\$195.00	\$199.00	Yes
Evening (Including Diver charges)			
Corporate Rate		\$950.00	Yes

National Aquarium of New Zealand

All fees and charges are inclusive of GST (except as noted *).

Admissions	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Charity Rate		\$725.00	Yes
East Coast LAB			
Charge Per Hour (Daytime)		\$120.00	Yes
1/2 Day			
Corporate Rate		\$400.00	Yes
Charity Rate		\$300.00	Yes
Full Day			
Corporate Rate		\$800.00	Yes
Charity Rate		\$600.00	Yes
Evening			
Corporate Rate		\$600.00	Yes
Charity Rate		\$450.00	Yes
Education Room (Half day and Full day only on weekend days)			
Charge Per Hour (Daytime)		\$75.00	Yes
1/2 Day			
Corporate Rate		\$250.00	Yes
Charity Rate		\$175.00	Yes
Full Day			
Corporate Rate		\$500.00	Yes
Charity Rate		\$350.00	Yes
Evening			
Corporate Rate		\$350.00	Yes
Charity Rate		\$275.00	Yes
Availability			
Half day period - 8:00am to 12:30pm and 12:30pm to 5:00pm			
Full day period - 7:30am to 5:00pm			
Evening period - 5:00pm to 9:00pm			

Par 2 MiniGolf

All fees and charges are inclusive of GST (except as noted *).

Par2 MiniGolf	19/20 Fee	Proposed 20/21 Fee	Incl. GST
<i>All green fees are for one 18-hole game per person.</i>			
Green Fees			
Child (2 years and under accompanied by a paying adult)	No Charge	No Charge	Yes
Child (3 to 14 years of age)	\$7.60	\$7.60	Yes
Adult	\$10.90	\$10.90	Yes
Family (2 Adults and 2 children)	\$29.50	\$29.50	Yes
Family (additional child)	\$4.90	\$4.90	Yes
Return Game - Adult	\$8.00	\$8.00	Yes
Return Game - Child	\$5.10	\$5.10	Yes
Return Game - Family	\$21.50	\$21.50	Yes
Return Game - Family (additional Child)	\$4.00	\$4.00	Yes
Spectators	No Charge	No Charge	Yes
Senior Citizens (65 +) and Community Services Card holders	\$7.90	\$7.90	Yes
Groups of 10 or More			
Group Rate - Children: 10 to 29 pax	\$6.20	\$6.20	Yes
Group Rate - Secondary (15 years and over): 10 to 29 pax	\$8.10	\$8.10	Yes
Group Rate - Adults: 10 to 29 pax	\$9.20	\$9.20	Yes
Group Rate - Children: 30+ pax	\$5.50	\$5.50	Yes
Group Rate - Secondary (15 years and over): 30+ pax	\$7.50	\$7.50	Yes
Group Rate - Adults: 30+ pax	\$8.50	\$8.50	Yes
After Hours Group Rates			
<i>Par 2 MiniGolf is available after hours for group bookings - terms and conditions apply and are available on request.</i>			

Parking

All fees and charges are inclusive of GST (except as noted *).

Parking Fees	19/20 Fee	Proposed 20/21 Fee	Incl. GST
<i>Time restrictions may apply</i>			
Metered fees (per hour)	\$1.00	\$1.00	Yes
Pay and Display (per hour)	\$1.00	\$1.00	Yes
Discounted Daily rate at specified car parks	\$5.00	\$5.00	Yes
Specific Parking fees			
Dickens Street East car park per hour (max stay 2 hours)	\$2.00	\$2.00	Yes
Lee Road car park per hour (max stay 3 hours)	\$0.60	\$0.60	Yes
Symons Lane - All on lane parking per hour (max stay 3 hours)	\$0.60	\$0.60	Yes
Symons Lane car park per hour (max stay 4 hours)	\$0.60	\$0.60	Yes
Leased Parking fees			
Leased carparking (per week)	\$25.00	\$25.00	Yes
Dalton Street leased car parking (per week)	\$30.00	\$30.00	Yes
Edwardes Street Leased car parking (per week)	\$15.00	\$15.00	Yes
Secure Leased Parking	\$35.00	\$35.00	Yes
Riddell Street Leased car parking (per week)	\$10.00	\$10.00	Yes
Hastings Street leased car parking (per week)	\$0.00	\$30.00	Yes
Supplementary Services			
Parking Permit (per day)	\$15.00	\$15.00	Yes
Meter Shroud (per day)	\$20.00	\$20.00	Yes
Parking Signs (per day)	\$20.00	\$20.00	Yes
All Bonds (refundable on return for meter shrouds or parking signs) *	\$25.00	\$25.00	No
Car Pound			
Storage of impounded vehicle first month	\$60.00	\$60.00	Yes
Storage of impounded vehicle per week after first month	\$35.00	\$35.00	Yes
Infringement Fees			
<i>Any parking offence involving parking on a road in breach of a Local Authority bylaw, in excess of a period fixed by a meter or otherwise, where the excess time is one of the times stated below.</i>			
<i>The Land Transport (Road User) Rule 2004 specifies parking offences that incur a penalty, and the maximum fees councils can charge drivers.</i>			
<i>Parking Infringement Fees are not subject to GST.</i>			
Infringement Fees			
Not more than 30 minutes (less a \$2.00 discount if paid within seven days of issue)	\$12.00	\$12.00	Yes
More than 30 minutes, but not more than one hour (less a \$2.00 discount if paid within seven days of issue)	\$15.00	\$15.00	Yes
More than one hour but not more than two hours (less a \$2.00 discount if paid within seven days of issue)	\$21.00	\$21.00	Yes
More than 2 hours but not more than 4 hours (less a \$3.00 discount if paid within seven days of issue)	\$30.00	\$30.00	Yes
More than 4 hours but not more than 6 hours (less a \$3.40 discount if paid within seven days of issue)	\$42.00	\$42.00	Yes
More than 6 hours (less a \$5.00 discount if paid within seven days of issue)	\$57.00	\$57.00	Yes
Street Occupation			
Licence for occupation at ground level or \$0.05/m	\$55.00	\$55.00	Yes
Charge against damage to Council property (whole frontage) per m	\$7.00	\$7.00	Yes

Parking

All fees and charges are inclusive of GST (except as noted *).

Parking Fees	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Removal or replacement of parking meters and signs each	\$35.00	\$35.00	Yes
Removal and reinstatement of roadmarking, per metre.	\$6.00	\$6.00	Yes
Vehicle Disposal (admin \$75 + disposal)	\$165.00	\$165.00	Yes

Parks and Reserves

All fees and charges are inclusive of GST (except as noted *).

Reserves	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Occupation and use of any public Park or Reserve by either a commercial operation, circus, Mardi Gras, Gypsy Fair or entertainment group, which intend to charge a public admission or sell products for financial gain			
Rental (per day)	\$410.00	\$417.00	Yes
Bond (refundable only if grounds and amenities are left in good order)*	\$590.00	\$1,200.00	No
Community Events which are free to the public			
Use of grounds & amenities	No Charge	No Charge	Yes
Bond (refundable only if grounds and amenities are left in good order)*	\$590.00	\$1,200.00	No
Perfume Point Reserve (HB Sport Fishing Club)			
Use of sealed public car park for marquee : (per day)	\$255.00	\$260.00	Yes
Use of grass reserve for vehicle and boat trailer parking : (per day)	\$485.00	\$494.00	Yes

Planning Support Services

All fees and charges are inclusive of GST (except as noted *).

Geographic Information Services (GIS)	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Map Requests			
<i>A request that involves less than 15 minutes to produce</i>			
A0 Paper Size	\$50.00	\$53.80	Yes
A1 Paper Size	\$30.00	\$32.30	Yes
A2 Paper Size	\$15.00	\$16.10	Yes
Special Map Request Charges			
<i>Specialised maps are those which require new layers to be added, analysis work and/or specialised printing techniques. In addition to the printing charges outlined above (same as every-day map requests) there is a charge based on actual time taken plus any disbursements.</i>			
Hourly Charge-Out Rate			
GIS Officers	\$105.00	\$113.00	Yes
Planning Administration			
Disbursements			
Plan Copying A0 (per sheet)	\$15.00	\$16.10	Yes
Plan Copying A1 (per sheet)	\$10.00	\$10.80	Yes
Plan Copying A2 (per sheet)	\$5.00	\$5.40	Yes
Photocopying A4/A3 Assisted	\$1.00	\$1.10	Yes
Full Digital Property File		\$40.00	Yes
Digital Building file only		\$30.00	Yes
Subsequent Request following receipt of digital building file		\$15.00	Yes
Property Number Map Book	\$30.00	\$32.20	Yes
Certificate of Title	\$25.00	\$26.80	Yes
Hourly Rates			
Administration Staff	\$75.00	\$80.70	Yes

Policy Planning

All fees and charges are inclusive of GST (except as noted *).

Policy Planning	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Policy Charges			
Request to Change District Plan	\$20,000.00	\$20,340.00	Yes
Notice of Requirement (Sec 168)	\$20,000.00	\$20,340.00	Yes
Alteration of Designation (Sec 181) - Non Notified	\$1,500.00	\$1,525.50	Yes
Alteration of Designation (Sec 181) - Notified	\$10,000.00	\$10,170.00	Yes
Removal of Designation (Sec 182)	\$300.00	\$322.90	Yes
Officers' Hourly Rates - Planning (per hour)	\$180.00	\$183.10	Yes
Officers' Hourly Rates - Administration (per hour)	\$75.00	\$80.70	Yes

Public Toilets and Showers

All fees and charges are inclusive of GST (except as noted *).

Marine Parade Toilet (Soundshell)	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Toilets			
Adults & Children 5 years and over	\$0.20	\$0.20	Yes
Children under 5 years	No Charge	No Charge	Yes
Showers			
Shower charge	\$3.00	\$3.20	Yes
Hire of towel (includes soap)	\$2.00	\$2.20	Yes
Lockers			
<i>Lockers will be opened after the end of the hire period and will be available for rehire</i>			
Deposit*	\$12.00	\$12.20	No
Charge up to 4 hours	\$1.00	\$1.10	Yes
Charge over 4 hours (same day)	\$2.00	\$2.20	Yes
A daily charge for each additional day or part thereof will apply after the first day	\$2.00	\$2.20	Yes
Bike Store			
Deposit*	\$12.00	\$12.20	No
Charge up to 4 hours	\$1.00	\$1.10	Yes
Charge over 4 hours (same day)	\$2.00	\$2.20	Yes

Refuse Transfer Station

All fees and charges are inclusive of GST (except as noted *).

Refuse Transfer Station Charges	19/20 Fee	Proposed 20/21 Fee	Incl. GST
<i>Tonnages are obtained via calibrated weighbridge, minus the weight of the vehicle, in 20kg increments.</i>			
<i>No fixed charge for individual rubbish bags - minimum charges apply.</i>			
<i>Government waste levy and ETS (Emissions Trading Scheme) charges are incorporated in the rate for general refuse.</i>			
<i>Fridges, freezers and batteries will only be accepted after paying general waste charges. This is because of high costs to de-gas these appliances and high cost of recycling batteries.</i>			
<i>Discount for bulk waste account holders dumping a tonnage in excess of 500 tonnes per annum is disestablished.</i>			
All Vehicles			
Green Waste (per tonne)	\$115.00	\$120.00	Yes
General Refuse (per tonne)	\$240.00	\$260.00	Yes
Discount for separating Green Waste	\$6.00	\$6.00	Yes
<i>Waste oil, paint, fridges, freezers and batteries are weighed as part of your load and charged at general refused rate to help cover disposal costs.</i>			
Minimum Charges			
General Refuse (applies to loads under 50kg)	\$12.00	\$13.00	Yes
General Refuse (applies to loads up to 100kg)	\$24.00	\$26.00	Yes
Green Waste (applies to loads under 50kg)	\$10.00	\$10.00	Yes
Green Waste (applies to loads up to 100kg)	\$14.00	\$14.00	Yes
Fixed Charges			
Polystyrene and Bulk Packaging (per cubic metre)	\$70.00	\$70.00	Yes
Car tyres (each); Motorcycle or quad bike tyres (single or pair) <i>Truck or Tractor tyres not accepted</i>	\$8.00	\$8.00	Yes
Charge to re-issue lost inwards docket	\$10.00	\$10.00	Yes
Recycling			
Paper and cardboard, glass, cans and plastics (type 1, 2) and scrap metal at the recycling station	No Charge	No Charge	Yes

Rodney Green Centennial Event Centre

All fees and charges are inclusive of GST (except as noted *).

Rodney Green Centennial Event Centre	19/20 Fee	Proposed 20/21 Fee	Incl. GST
<i>Times of Hire: Morning is 8.00am to 1.00pm, Afternoon is 1.00pm to 6.00pm, Evening is 6.00pm to 11.00pm and Full Day is 8.00am to midnight (unless specified otherwise).</i>			
<i>Performance Bond: Payment of a performance bond is required to confirm a booking. This bond will be refunded after the hire date, less any unpaid hire fees and additional costs incurred by Napier City Council as a result of actions or negligence of the hirer. The performance bond will be refunded if the booking is cancelled at least 30 days before the first hire date.</i>			
<i>Seasonal Hire: A booking for 20 or more sessions over one year (a session is a morning, afternoon, or evening).</i>			
<i>Public Holidays: Additional costs incurred by Napier City Council for bookings on public holidays will be on-charged to the hirer.</i>			
<i>Discount for Sports Tournaments. Only applies if the tournament's principal venue is the Rodney Green Centennial Event Centre. Discount may be negotiated at the time of booking with the Manager of Sport and Recreation, based on economic benefit the tournament brings to the city.</i>			
Local Sports Bodies - Seasonal Hire			
Performance Bond*	\$600.00	\$600.00	No
Morning or Afternoon	\$105.00	\$110.00	Yes
Evening	\$175.00	\$180.00	Yes
Full Day	\$290.00	\$295.00	Yes
Sports Bodies, Not for Profit, and Local Community Benefit			
Performance Bond*	\$600.00	\$600.00	No
Morning or Afternoon	\$255.00	\$260.00	Yes
Evening	\$385.00	\$390.00	Yes
Full Day	\$685.00	\$690.00	Yes
Commercial			
Performance Bond*	By negotiation with Manager of Sport and Recreation	By negotiation with McLean Park Manager	No
Morning or Afternoon	By negotiation with Manager of Sport and Recreation	By negotiation with McLean Park Manager	Yes
Evening to Midnight	By negotiation with Manager of Sport and Recreation	By negotiation with McLean Park Manager	Yes
Full Day to Midnight	By negotiation with Manager of Sport and Recreation	By negotiation with McLean Park Manager	Yes
Per hour after midnight	By negotiation with Manager of Sport and Recreation	By negotiation with McLean Park Manager	Yes
Additional Facilities			
Kitchen			
Performance Bond*	\$200.00	\$200.00	No
Morning or Afternoon	\$65.00	\$70.00	Yes
Evening	\$80.00	\$85.00	Yes
Full Day	\$165.00	\$170.00	Yes
Dining Room			
Performance Bond*	\$200.00	\$200.00	No
Morning or Afternoon	\$55.00	\$60.00	Yes
Evening	\$65.00	\$70.00	Yes

Rodney Green Centennial Event Centre

All fees and charges are inclusive of GST (except as noted *).

Rodney Green Centennial Event Centre	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Full Day	\$125.00	\$130.00	Yes
Combined Kitchen and Dining Room			
Performance Bond*	\$200.00	\$200.00	No
Morning or Afternoon	\$85.00	\$90.00	Yes
Evening	\$110.00	\$115.00	Yes
Full Day	\$215.00	\$220.00	Yes
Meeting Room			
Performance Bond*	\$200.00	\$200.00	No
Morning or Afternoon	\$55.00	\$60.00	Yes
Evening	\$65.00	\$70.00	Yes
Full Day	\$125.00	\$130.00	Yes
Changing Rooms			
Male and female per day	\$35.00	\$40.00	Yes
BasketBall Hoops			
Price estimates or quotations provided on application	Price on Application	Price on Application	Yes
Custodian			
Cleaning and other services during hire period (per hour)	\$45.00	\$45.00	Yes
Napier City Council Wardens			
Senior Floor Attendant (per hour)	\$60.00	\$60.00	Yes
Floor Protection Cover (Carpet Tiles)			
Price estimates or quotations provided on application	Price on Application	Price on Application	Yes

Sewerage

All fees and charges are inclusive of GST (except as noted *).

Sewer Connections	19/20 Fee	Proposed 20/21 Fee	Incl. GST
<i>Minimum Charges are per connection and non refundable</i>			
100mm Diameter Connection			
Utility Location (Corridor access request/Road crossing) -work in road reserve only - Fee	\$575.00	\$585.00	Yes
100mm diameter connection - Deposit (minimum charge)	\$1,602.00	\$1,631.00	Yes
Plus a charge per metre of - Open ground pipelaying - Fee	\$304.00	\$309.00	Yes
Plus a charge per metre of - Sealed road/footpath pipelaying - Fee	\$476.00	\$484.00	Yes
Larger Than 100mm Diameter Connection (Industrial, Commercial, Subdivision)			
<i>All costs including street restoration to be charged to applicant. Quotations available on request.</i>			
Minimum Charge	\$1,602.00	\$1,631.00	Yes
Disconnection/Reuse			
Disconnection/Reuse - Fee	\$473.00	\$482.00	Yes
Video Inspection			
Video Inspection Charge (per hour) - minimum one hour	\$195.00	\$198.00	Yes
Bay View Connections (Stage 1 Village)			
All Connections to Stage 1 - Fixed fee to connect plus actual costs of connection	\$15,872.00	\$16,158.00	Yes
Service Marking for Council Water, Stormwater and Sewers			
Provision of as built plans	No Charge	No Charge	Yes
Per Hour - Marking large diameter trunk mains	No Charge	\$145.00	Yes
Per Hour - Marking of Stormwater, sewer and water mains	\$105.00	\$145.00	Yes
Trade Waste Charges			
City Charge			
Existing Trade Waste Customers - Charge Per m	\$0.78	\$0.78	Yes
Industry to be phased into Trade waste charging system - Charge Per m	\$0.78	\$0.78	Yes
Awatoto and Pandora Charge			
Awatoto Charge Per m	\$0.27	\$0.27	Yes
Pandora Charge Per m	\$0.52	\$0.52	Yes
Tanker Discharge			
<i>Per Load at Milliscreen Plant</i>			
<i>Monday to Friday 7.00am to 4.00pm & Saturday 6.30am to 10.00am (Non Statutory Days)</i>			
Tankers (\$ per m	\$10.24	\$10.45	Yes
After Hours - A minimum additional charge. (Additional Charges to recover overtime, days in lieu etc may apply)	\$97.00	\$200.00	Yes
Additional items			
Connection Application Fee (charge per hour, non refundable)	\$80.00	\$81.00	Yes

Soundshell

All fees and charges are inclusive of GST (except as noted *).

Soundshell	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Shows			
Use of stage and backstage area for a free community event or for commercial events	No Charge	No Charge	Yes
Group 1 - Profit-Making Organisations and Family Gatherings			
Hourly charge	\$24.50	\$25.00	Yes
Morning or Afternoon	\$67.50	\$68.50	Yes
Evening	\$100.00	\$102.00	Yes
Whole Day	\$140.00	\$142.50	Yes
Group 2 - Community, Hobby & Sports Groups			
Hourly charge	\$20.00	\$20.50	Yes
Morning or Afternoon	\$55.00	\$56.00	Yes
Evening	\$75.00	\$76.00	Yes
Whole Day	\$100.00	\$102.00	Yes

Sportsgrounds

All fees and charges are inclusive of GST (except as noted *).

Sportsgrounds	19/20 Fee	Proposed 20/21 Fee	Incl. GST
<i>Performance Bond: A performance bond is required to confirm a booking for a one-off event or tournament. This bond will be refunded after the hire date, less any unpaid hire fees and additional costs incurred by Napier City Council as a result of actions or negligence of the hirer. The performance bond will be refunded if the booking is cancelled at least 30 days before the hire date.</i>			
<i>Seasonal Hire: A booking for up to 20 competition matches on any one sports ground over one season.</i>			
<i>Season Definition: Winter (April to August inclusive); Summer (October to March inclusive). Out of season games will be charged at the one-off rate.</i>			
<i>Admission Charge: Where the hirer charges an admission fee, the hire fee is as scheduled or 20% of the gate, whichever is greater.</i>			
<i>Cancellation: Cancellation charges will apply when Council has incurred preparatory costs and cancellation is not due to the weather. This includes junior sports.</i>			
<i>Junior (Local Competition): Maximum school year 8.</i>			
<i>Discount for Sports Tournaments: Only applies if the tournament's principal venue is Onekawa Park (Netball), Nelson Park (Cricket) or Park Island. Discount may be negotiated at the time of booking with the Sports Facilities Manager, based on economic benefit the tournament brings to the city.</i>			
<i>One-off Games: Includes, but is not limited to, out-of season, friendly and trial games.</i>			
<i>Practice: One team only and must be booked - more than one team will be treated as a trial or friendly game and will be charged at the one-off game rate.</i>			
<i>Charges for Unbooked Games: A penalty rate of 150% of the one-off game rate will be charged for any game played without an approved booking.</i>			
<i>Public Holidays: Additional costs incurred by Napier City Council for bookings on public holidays will be on-charged to the hirer.</i>			
Sports Tournaments - Open Ground			
Performance Bond*	Price on Application	Price on Application	No
Tournament charge	As per charges for the code	As per charges for the code	Yes
Ground remarking	\$82.00	\$83.00	Yes
Cleaning changing rooms per visit (Park Island) Weekdays	\$145.00	\$148.00	Yes
Cleaning changing rooms per visit (Park Island) Weekends and after hours	\$250.00	\$255.00	Yes
Cleaning changing rooms per visit (Park Island) Statutory Holidays	\$715.00	\$728.00	Yes
Rubbish bins (additional to standard supply)	\$10.50	\$20.00	Yes
Electricity usage	Actual usage	Actual usage	Yes
Other services required	Price on application	Price on application	Yes
Non-Sporting Events: Community - Open Ground			
Performance Bond*	Price on Application	Price on Application	No
Event charge - per day, per winter playing field	\$100.00	\$102.00	Yes
Cleaning changing rooms per visit (Park Island) Weekdays	\$145.00	\$148.00	Yes
Cleaning changing rooms per visit (Park Island) Weekends and After Hours	\$250.00	\$255.00	Yes
Cleaning changing rooms per visit (Park Island) Statutory Holidays	\$715.00	\$728.00	Yes
Rubbish bins (additional to standard supply)	\$10.50	\$20.00	Yes
Electricity usage	Actual usage	Actual usage	Yes
Other services required	Price on Application	Price on application	Yes

Sportsgrounds

All fees and charges are inclusive of GST (except as noted *).

Sportsgrounds	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Events: Commercial and / or Admission - Open Ground			
Performance Bond*	Price on Application	Price on Application	No
Event charge - per day, per winter playing field	\$475.00	\$484.00	Yes
Cleaning changing rooms per visit (Park Island) Weekdays	\$145.00	\$148.00	Yes
Cleaning changing rooms per visit (Park Island) Weekends and After Hours	\$250.00	\$255.00	Yes
Cleaning changing rooms per visit (Park Island) Statutory Holidays	\$715.00	\$728.00	Yes
Rubbish bins (additional to standard supply)	\$10.50	\$20.00	Yes
Electricity usage	Actual use	Actual usage	Yes
Other services required	Price on Application	Price on application	Yes
Rugby			
Rugby: Seasonal Sporting Competition - Open Ground			
Seasonal charge per ground (20 competition matches maximum)	\$985.00	\$1,003.00	Yes
One-off games	\$105.00	\$107.00	Yes
7-side seasonal charge per ground (20 competition matches maximum)	\$490.00	\$499.00	Yes
7-side one-off games	\$26.00	\$26.00	Yes
Junior (Local Competition)	No Charge	No Charge	Yes
Booked practice (one team only)	No Charge	No Charge	Yes
Rubbish bins (additional to standard supply)	\$10.50	\$20.00	Yes
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost	Yes
Other services required (including remarking of grounds)	Price on Application	Price on Application	Yes
Touch Rugby			
Touch Rugby: Seasonal Sporting Competition - Open Ground			
Seasonal charge per ground (20 competition matches maximum)	\$490.00	\$499.00	Yes
One-off games	\$26.00	\$26.00	Yes
Booked practice (one team only)	No Charge	No Charge	Yes
Rubbish bins (additional to standard supply)	\$10.50	\$20.00	Yes
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost	Yes
Other services required (including remarking of grounds)	Price on Application	Price on Application	Yes
Football (Soccer)			
Football: Seasonal Sporting Competition - Open Ground			
Seasonal charge per ground (20 competition matches maximum)	\$985.00	\$1,003.00	Yes
One-off games	\$105.00	\$107.00	Yes
7-side seasonal charge per ground (20 competition matches)	\$500.00	\$509.00	Yes
7-side one-off games	\$26.00	\$26.00	Yes
Junior (Local Competition)	No Charge	No Charge	Yes
Booked practice (one team only)	No Charge	No Charge	Yes
Rubbish bins (additional to standard supply)	\$10.50	\$20.00	Yes
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost	Yes

Sportsgrounds

All fees and charges are inclusive of GST (except as noted *).

Sportsgrounds	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Other services required (including remarking of grounds)	Price on Application	Price on Application	Yes
Rugby League			
Rugby League: Seasonal Sporting Competition - Open Ground			
Seasonal charge per ground (20 competition matches maximum)	\$745.00	\$758.00	Yes
One-off games	\$77.00	\$78.00	Yes
7-side or Tag Football seasonal charge per ground (20 competition matches)	\$370.00	\$377.00	Yes
7-side or Tag Football one-off games	\$21.00	\$21.00	Yes
Junior (Local Competition)	No Charge	No Charge	Yes
Booked practice (one team only)	No Charge	No Charge	Yes
Rubbish bins (additional to standard supply)	\$10.50	\$20.00	Yes
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost	Yes
Other services required (including remarking of grounds)	Price on Application	Price on Application	Yes
Hockey			
Hockey: Seasonal Sporting Competition - Open Ground			
Charge per booking	Price on Application	Price on Application	Yes
Softball			
Softball: Seasonal Sporting Competition - Open Ground			
Seasonal charge per ground (20 competition matches maximum)	\$560.00	\$570.00	Yes
One-off games	\$82.00	\$83.00	Yes
Junior (Local Competition)	No Charge	No Charge	Yes
Booked practice (one team only)	No Charge	No Charge	Yes
Rubbish bins (additional to standard supply)	\$10.50	\$20.00	Yes
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost	Yes
Other services required (including remarking of grounds)	Price on Application	Price on Application	Yes
Cricket: Seasonal Sporting Competition - Open Ground			
<i>Charges include morning and evening preparation only (for example, use of covers during the day is the responsibility of the hirer).</i>			
Grass Wickets (Nelson Park)			
Seasonal charge per wicket (20 club competition matches maximum; one match per day)	\$2,850.00	\$2,901.00	Yes
Club practice (20 weeks; 2 nights per week; 2 wickets)	\$2,850.00	\$2,901.00	Yes
Representative practice (per day; 1 wicket)	\$145.00	\$148.00	Yes
One off game (except as specified below)	\$280.00	\$285.00	Yes
One off game (twilight; outfield wicket)	\$145.00	\$148.00	Yes
One off game (50 over)	\$280.00	\$285.00	Yes
One off game (twenty/20)	\$115.00	\$117.00	Yes
Two day game (consecutive days; one pitch)	\$385.00	\$392.00	Yes
Three day game (consecutive days; one pitch)	\$580.00	\$590.00	Yes
Four day game (consecutive days; one pitch)	\$770.00	\$784.00	Yes
Five day game (consecutive days; one pitch)	\$960.00	\$977.00	Yes

Sportsgrounds

All fees and charges are inclusive of GST (except as noted *).

Sportsgrounds	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Women's 40 over game	\$265.00	\$270.00	Yes
Junior representative (grass at representative practice rate)	\$145.00	\$148.00	Yes
Artificial Wickets			
Seasonal charge per wicket (20 club competition matches maximum)	\$1,085.00	\$1,105.00	Yes
One off game	\$56.00	\$57.00	Yes
Junior (Local Competition)	No Charge	No Charge	Yes
Additional Charges			
Rubbish bins (additional to standard supply)	\$10.00	\$20.00	Yes
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost	Yes
Other services required (including remarking of grounds)	Price on Application	Price on Application	Yes
Tennis			
Tennis Charges			
Petane Domain - 3 courts (annual charge)	\$1,570.00	\$1,598.00	Yes
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost	Yes
Other services required	Price on Application	Price on application	Yes
Athletics			
Athletics Charges			
Napier - per season	\$1,710.00	\$1,741.00	Yes
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost	Yes
Other services required	Price on Application	Price on application	Yes
Netball			
Netball Charges			
Onekawa Park - 12 courts (full year charge)	\$5,870.00	\$5,976.00	Yes
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost	Yes
Other services required	Price on Application	Price on application	Yes
McLean Park			
<i>For events with two or more consecutive days of use, the minimum charge shall apply for the first day. Charges for additional days will be negotiated with the hirer.</i>			
<i>20% of gate clause in General Terms applies</i>			
Rugby and Cricket - Charge Ground			
Per day minimum charge (excluding floodlights)	\$2,725.00	\$2,774.00	Yes
Floodlights hire (per hour of use)	\$1,360.00	\$1,384.00	Yes
Other services and facilities required	Price on Application	Price on Application	Yes
Other Hirers - Charge Ground			
Performance Bond*	Price on Application	Price on Application	No
Per day minimum charge	\$2,720.00	\$2,795.00	Yes
Floodlights hire (per hour of use)	\$1,360.00	\$1,375.00	Yes
Evacuation Controller and Senior Stand Attendants (per hour)		\$60.00	Yes

Sportsgrounds

All fees and charges are inclusive of GST (except as noted *).

Sportsgrounds	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Electricians or Technicians on Standby - per hour	\$87.00	\$97.00	Yes
Video screen	\$1,765.00	\$1,565.00	Yes
Scoreboard	No Charge	\$100.00	Yes
Video Screen Technician - per hour		\$100.00	Yes
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost	Yes
Other services and facilities required	Price on Application	Price on Application	Yes
Tremain Field (Park Island)			
<i>20% of gate clause in General Terms applies.</i>			
Rugby Union and Rugby League - Charge Ground			
Seasonal charge per ground (20 matches maximum)	\$1,040.00	\$1,059.00	Yes
One off game charge	\$110.00	\$112.00	Yes
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost	Yes
Other services required	Price on Application	Price on application	Yes
Bluewater Stadium (Park Island)			
<i>20% of gate clause in General Terms applies.</i>			
Football - Charge Ground			
Napier City Rovers	As per licence	As per licence	Yes
Other hirers	Price on Application	Price on Application	Yes
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost	Yes
Other services required	Price on Application	Price on application	Yes

Stormwater

All fees and charges are inclusive of GST (except as noted *).

Stormwater Connections	19/20 Fee	Proposed 20/21 Fee	Incl. GST
<i>All minimum charges are per connection</i>			
Steel Kerb Connection 90mm Equivalent			
Steel Connection to Kerb & Channel - Deposit	\$650.00	\$662.00	Yes
Double Connection to Kerb and Channel - Deposit	\$1,003.00	\$1,021.00	Yes
100mm Connection			
Utility Location (Corridor access request/Road crossing) -work in road reserve only - Fee	\$575.00	\$585.00	Yes
150mm Connection to Stormwater Pipe - Minimum deposit charge due on application	\$764.00	\$778.00	Yes
Plus a charge per metre of - Open ground pipelaying - Fee	\$254.00	\$259.00	Yes
Plus a charge per metre of - Sealed road/foothpath pipelaying - Fee	\$426.00	\$434.00	Yes
Larger Than 150mm Connection			
<i>For a diameter larger than 150mm all costs including street restoration to be to applicant. Quotations available on request.</i>			
<i>All minimum payments are non-refundable</i>			
Minimum Charge for Commercial/Subdivision Pipe >150mm connections due on application - Deposit	\$679.00	\$691.00	Yes
Service Marking for Council Water, Stormwater and Sewers			
Provision of as built plans	No Charge	No Charge	Yes
Per Hour - Marking large diameter pumping and/or gravity mains	No Charge	\$145.00	Yes
Per Hour - Marking of Stormwater, sewer and water mains	\$105.00	\$145.00	Yes
Additional items			
Connection Application Fee (charge per hour, non refundable)	\$80.00	\$81.00	Yes

Subdivision and Land Development

All fees and charges are inclusive of GST (except as noted *).

Processing of Resource Consents (Subdivision)	19/20 Fee	Proposed 20/21 Fee	Incl. GST
<i>These set fees relate to the minimum charge only. Actual fee payable includes the cost of time taken to process each application, memorandum, consent, notice, certificate or schedule, the cost of disbursements, plus any inspections required.</i>			
Planning			
Scheme Plan Approval (0-10 lots)	\$1,000.00	\$1,017.00	Yes
Scheme Plan Approval (11-20 lots)	\$2,100.00	\$2,135.00	Yes
Scheme Plan Approval (greater than 20 lots)	\$2,500.00	\$2,540.00	Yes
Amendments to Flats/Crosslease	\$600.00	\$610.00	Yes
Certification Fee (223 & 348)	\$200.00	\$205.00	Yes
<i>Certificate of Compliance (224) Regulatory Engineering</i>			
Rights of Way Approval	\$350.00	\$355.00	Yes
Document Sealing/Signing Fee	\$120.00	\$122.00	Yes
Site Visit Fee	\$150.00	\$152.00	Yes
Monitoring Inspection in relation to any consent, designation, or site inspection	\$310.00	\$315.00	Yes
Property File Management Fee (charged per consent)	\$75.00	\$75.00	Yes
Hourly Rates			
Regulatory Engineering	\$160.00	\$162.70	Yes
Team Leader Planning and Compliance		\$180.00	Yes
Senior/Principal Resource Consents Planner		\$170.00	Yes
Resource Consents Planner	\$160.00	\$160.00	Yes
Regulatory Administrator	\$80.00	\$85.00	Yes
Consultants' and solicitors' fees associated with all work types, including the processing of a consent or certificate (including specialist technical or legal advice or where a consent involves creating legal instruments)	Charged at cost plus disbursements	Charged at cost plus disbursements	
<i>The following costs are for attendances by the City Solicitors on behalf of Council for the preparation and arrangement of legal documentation.</i>			
Costs			
Bond (includes Caveat)*	\$590.00	\$619.00	No
Release of Bond (includes Caveat)*	\$465.00	\$488.00	No
Release of Bond and issue of replacement Bond (includes withdrawal of existing Caveat and creation of new Caveat)*	\$805.00	\$845.00	No
Easement (per document)	\$465.00	\$488.00	Yes
Covenant (per document)	\$465.00	\$488.00	Yes
Certificate under Building Act	\$375.00	\$394.00	Yes
Release of Certificate, Caveat	\$255.00	\$268.00	Yes
Consent	\$225.00	\$236.00	Yes
Release of Consent Notice, Fencing Covenant	\$315.00	\$330.00	Yes
Lease Renewal	\$535.00	\$560.00	Yes
Freeholding	\$535.00	\$560.00	Yes

Subdivision and Land Development

All fees and charges are inclusive of GST (except as noted *).

Processing of Resource Consents (Subdivision)	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Engineering Approval (Assets)			
Proposed works in terms of the code of practice			
<i>The charges apply where the proposed works are in terms of D and E of the code.</i>			
<i>Where the proposed works are not in terms of D and E of the code but subject to specific design then the actual cost is charged.</i>			
Minimum charge (for up to 3 lots)	\$190.00	\$204.50	Yes
Per lot for each additional over 3	\$29.00	\$31.20	Yes
Minimum charge (staff time hourly rate) (Where there is insufficient information or amendments are required, additional charges may be made)	\$160.00	\$162.70	Yes
Bond for Completion of - As Built - Plans			
<i>Bond for - As Built - plans are required for stand-alone projects (not part of a subdivision) that include infrastructure that is to be taken over by Council.</i>			
Bond calculated at 5% of estimated cost of project with a minimum of \$5,155*	\$5,230.00	\$5,628.60	No
Construction - Acceptance of Pipe Assets	\$0.00	\$0.00	Yes
Wastewater - Sewerage			
<i>Initial inspection, water-tightness test, CCTV inspection and final inspection.</i>			
Minimum charge	\$200.00	\$215.20	Yes
Per lot for each additional over 3	\$51.00	\$54.90	Yes
Stormwater			
<i>Initial inspection, water-tightness test, CCTV inspection and final inspection.</i>			
Minimum charge	\$200.00	\$215.20	Yes
Per lot for each additional over 3	\$51.00	\$54.90	Yes
Water Supply			
<i>Initial inspection, pressure test, disinfection, residual check and flushing and final inspection</i>			
Minimum charge	\$381.00	\$410.00	Yes
Per lot for each additional over 3	\$63.00	\$67.80	Yes
Charging by Metre Length			
<i>Where charging by number of lots is inappropriate the following charges per metre apply</i>			
Sewerage - Minimum charge	\$200.00	\$215.20	Yes
Sewerage - Per meter	\$2.45	\$2.65	Yes
Stormwater - Minimum charge	\$200.00	\$215.20	Yes
Stormwater - Per meter	\$2.45	\$2.65	Yes
Water Supply - Minimum charge	\$380.00	\$409.00	Yes
Water Supply - Per meter	\$2.45	\$2.65	Yes
Roading and Reserves			
Roading - Fixed Charge (initial inspections for construction of new roads)	\$528.00	\$568.20	Yes
Roading - plus a Per Lot charge of	\$27.00	\$27.50	Yes
Reserves - Minimum Charge (initial inspections for development of new reserves)	\$600.00	\$645.70	Yes
Reserves - Additional Inspection Charge	\$115.00	\$123.80	Yes

Subdivision and Land Development

All fees and charges are inclusive of GST (except as noted *).

Processing of Resource Consents (Subdivision)	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Financial Contributions			
<i>In the District Plan (refer to Rule 65.14) the formula for the increase in Financial Contributions is based on the movement in the Statistics NZ Producers Price Index (PPI) Inputs Table E Index.</i>			
Infill			
Urban (per lot)	\$25,812.00	\$27,558.20	Yes
Urban - Multi-Story (per dwelling unit)	\$20,803.00	\$22,210.30	Yes
Urban - Multi-Story (plus per hectare - Stormwater)	\$60,116.00	\$64,182.80	Yes
Jervoisstown: Full urban (per lot) non local off site	\$22,744.00	\$24,282.60	Yes
Jervoisstown: Full urban (plus: per lot) local off site	\$89,438.00	\$95,488.50	Yes
Ahuriri (per lot)	\$25,811.00	\$27,557.10	Yes
Ahuriri - Multi-Story (per dwelling unit)	\$20,802.00	\$21,515.30	Yes
Ahuriri - Multi-Story (plus per hectare - Stormwater)	\$60,117.00	\$62,178.40	Yes
Greenfields			
King St / Guppy Rd (per dwelling unit)	\$21,690.00	\$23,157.30	Yes
King St / Guppy Rd (plus per hectare - Stormwater)	\$201,362.00	\$214,984.10	Yes
King St / Guppy Rd (plus per metre Guppy Road frontage - if applicable)	\$752.00	\$802.90	Yes
King St / Guppy Rd (less: per metre Guppy Road frontage roading structure plan credit - where applicable)	\$502.00	\$536.00	Yes
Lagoon Farm (per lot)	\$23,251.00	\$24,823.90	Yes
Mission Heights (per lot)	\$22,519.00	\$24,042.40	Yes
Park Island (per lot)	\$23,488.00	\$25,077.00	Yes
Te Awa (per lot)	\$21,533.00	\$22,989.70	Yes
Te Awa (plus: per hectare) local off site	\$515,027.00	\$549,868.60	Yes
Te Awa (plus: per meter of road frontage - where applicable)	\$3,342.00	\$3,568.10	Yes
Rural			
Poraiti (per lot)	\$17,563.00	\$18,751.10	Yes
Lifestyle Character (per lot)	\$19,044.00	\$20,332.30	Yes
Lifestyle Character: Plus for lots not connected to a stormwater system discharging above the flood detention dam in Kent Terrace	\$2,646.00	\$2,825.00	Yes
All other rural areas including subdistrict rural (per lot)	\$15,757.00	\$16,823.00	Yes
Jervoisstown (per lot) non local off site	\$18,400.00	\$19,644.80	Yes
Jervoisstown (plus: per lot - road) Applies to the area west of Jervois Road, North of Meeanee Road and South of Burness Road	\$7,727.00	\$8,249.70	Yes
Jervoisstown (plus: per lot - stormwater) Applies to those properties that drain to the Upper Purimu Drain	\$9,017.00	\$9,627.00	Yes
Jervoisstown (plus: per lot - stormwater) Applies to those properties that drain to the Jervois Drain	\$114,567.00	\$122,317.50	Yes
Capital Contributions			
Bay View Water Supply (per domestic connection)	\$2,905.00	\$3,101.50	Yes

Subdivision and Land Development

All fees and charges are inclusive of GST (except as noted *).

Processing of Resource Consents (Subdivision)	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Bay View Development Contributions			
<i>This schedule of charges for Development Contributions is charged under Council's Development and Financial Contributions Policy. It is indexed on 1st July based on the movement in the Statistics NZ Producers Price Index (PPI) Inputs Table E Index.</i>			
Bay View Water Supply (commercial)			
The Greater of:			
(1) 15mm connection, or	\$2,905.00	\$3,101.50	Yes
(2) the sum of:			
(2a) Non residential based:			
(i) Offices and Shops			
- Gross Floor area (\$ per m	\$11.60	\$12.40	Yes
- plus Pervious Land area (\$ per m	\$4.40	\$4.70	Yes
(ii) Warehouses			
- Gross Floor area (\$ per m	\$5.80	\$6.20	Yes
- plus Pervious Land area (\$ per m	\$4.40	\$4.70	Yes
(iii) Unsealed yards (\$ per m	\$4.40	\$4.70	Yes
(2b) Residential based			
(i) Residential Care, Travellers Accommodation and Retirement Complexes			
- Population per Head	\$436.00	\$451.00	Yes
- plus Pervious Land area (\$ per m	\$4.40	\$4.60	Yes
(ii) Day Care Centres and Educational Facilities			
- Population per Head	\$219.00	\$226.50	Yes
- plus Pervious Land area (\$ per m	\$4.40	\$4.60	Yes
Bay View Wastewater (Commercial)			
The Greater of:			
(1) Bay View wastewater connection charge, or	See sewer connection charges	See sewer connection charges	Yes
(2) the sum of:			
(2a) Non residential based:			
(i) Offices and Shops			
- Gross Floor area (\$ per m	\$8.10	\$8.40	Yes
(ii) Warehouses			
- Gross Floor area (\$ per m	\$4.00	\$4.10	Yes
(2b) Residential based			
(i) Residential Care, Travellers Accommodation and Retirement Complexes			
- Population per Head	\$304.00	\$314.40	Yes
(ii) Day Care Centres and Educational Facilities			
- Population per Head	\$152.00	\$157.20	Yes

Subdivision and Land Development

All fees and charges are inclusive of GST (except as noted *).

Processing of Resource Consents (Subdivision)	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Napier Development Contributions			
Transportation			
Roads and Transportation	\$12,901.00	\$13,343.40	Yes
Water Supply Contribution (Non-Residential Based)			
Offices and Shops			
- Gross floor area (\$ per m	\$7.70	\$8.00	Yes
- Plus pervious land area (\$ per m	\$2.90	\$3.00	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Medical Clinics/Hospitals			
- Gross floor area (\$ per m	\$9.70	\$10.00	Yes
- Plus pervious land area (\$ per m	\$2.90	\$3.00	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Warehouses / Factories / Network Utility Operations			
- Gross floor area (\$ per m	\$3.90	\$4.00	Yes
- Plus pervious land area (\$ per m	\$2.90	\$3.00	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Unsealed Yards			
- Pervious land area (\$ per m	\$2.90	\$3.00	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Churches			
- Per Church	\$3,873.00	\$4,005.80	Yes
- Plus pervious land area (\$ per m	\$2.90	\$3.00	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Wastewater Contribution (Non-Residential Based)			
Offices and Shops			
- Gross floor area (\$ per m	\$5.40	\$5.60	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Medical Clinics/Hospitals			
- Gross floor area (\$ per m	\$6.70	\$6.90	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Warehouses / Factories / Network Utility Operations			
- Gross floor area (\$ per m	\$2.70	\$2.80	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes

Subdivision and Land Development

All fees and charges are inclusive of GST (except as noted *).

Processing of Resource Consents (Subdivision)	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Churches			
- per Church	\$2,701.00	\$2,793.60	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Stormwater Contribution (Non-Residential Based)			
Offices and Shops - Land area (\$ per m	\$5.30	\$5.50	Yes
Medical Clinics/Hospitals - Land area (\$ per m	\$5.30	\$5.50	Yes
Warehouses / Factories / Network Utility Operations - Land area (\$ per m	\$5.30	\$5.50	Yes
Unsealed Yards - Land area (\$ per m	\$1.30	\$1.30	Yes
Churches - Land area (\$ per m	\$5.30	\$5.50	Yes
Water Supply Contribution (Residential Based)			
Residential Care Facilities			
- Population (\$ per head)	\$291.00	\$301.00	Yes
- Plus pervious land area (\$ per m	\$2.90	\$3.00	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Travellers Accommodation			
- Population (\$ per head)	\$291.00	\$301.00	Yes
- Plus pervious land area (\$ per m	\$2.90	\$3.00	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Day Care Centres			
- Population (\$ per head)	\$146.00	\$151.00	Yes
- Plus pervious land area (\$ per m	\$2.90	\$3.00	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Educational Facilities			
- Population (\$ per head)	\$146.00	\$151.00	Yes
- Plus pervious land area (\$ per m	\$2.90	\$3.00	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Retirement Complexes			
- Population (\$ per head)	\$289.00	\$298.90	Yes
- Plus pervious land area (\$ per m	\$2.90	\$3.00	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes

Subdivision and Land Development

All fees and charges are inclusive of GST (except as noted *).

Processing of Resource Consents (Subdivision)	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Wastewater Contribution (Residential Based)			
Residential Care Facilities			
- Population (\$ per head)	\$202.00	\$208.90	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Travellers Accommodation			
- Population (\$ per head)	\$202.00	\$208.90	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Day Care Centres			
- Population (\$ per head)	\$101.00	\$104.50	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Educational Facilities			
- Population (\$ per head)	\$101.00	\$104.50	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Retirement Complexes			
- Population (\$ per head)	\$202.00	\$208.90	Yes
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections	Yes
Stormwater Contribution (Residential Based)			
Residential Care Facilities - Land area (\$ per m	\$5.30	\$5.50	Yes
Travellers Accommodation - Land area (\$ per m	\$5.30	\$5.50	Yes
Day Care Centres - Land area (\$ per m	\$5.30	\$5.50	Yes
Educational Facilities - Land area (\$ per m	\$5.30	\$5.50	Yes
Retirement Complexes - Land area (\$ per m	\$5.30	\$5.50	Yes
Equivalent Connections			
15mm Diameter - Water Connection	\$1,936.00	\$1,968.90	Yes
15mm Diameter - Wastewater Connection	\$1,352.00	\$1,375.00	Yes
20mm Diameter - Water Connection	\$3,447.00	\$3,505.60	Yes
20mm Diameter - Wastewater Connection	\$2,414.00	\$2,455.00	Yes
25mm Diameter - Water Connection	\$5,384.00	\$5,475.50	Yes
25mm Diameter - Wastewater Connection	\$3,770.00	\$3,834.10	Yes
32mm Diameter - Water Connection	\$8,820.00	\$8,969.90	Yes
32mm Diameter - Wastewater Connection	\$6,177.00	\$6,282.00	Yes
40mm Diameter - Water Connection	\$13,769.00	\$14,003.10	Yes
40mm Diameter - Wastewater Connection	\$9,639.00	\$9,802.90	Yes
50mm Diameter - Water Connection	\$21,514.00	\$21,879.70	Yes
50mm Diameter - Wastewater Connection	\$15,060.00	\$15,316.00	Yes
80mm Diameter - Water Connection	\$55,069.00	\$56,005.20	Yes
80mm Diameter - Wastewater Connection	\$38,549.00	\$39,204.30	Yes

Subdivision and Land Development

All fees and charges are inclusive of GST (except as noted *).

Processing of Resource Consents (Subdivision)	19/20 Fee	Proposed 20/21 Fee	Incl. GST
100mm Diameter - Water Connection	\$86,050.00	\$87,512.90	Yes
100mm Diameter - Wastewater Connection	\$60,236.00	\$61,260.00	Yes

Taradale Community Rooms

All fees and charges are inclusive of GST (except as noted *).

Meeting Room	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Group 1 - Profit-Making Organisations and Family Gatherings			
Hourly charge	\$24.50	\$25.00	Yes
Morning or Afternoon	\$67.50	\$68.50	Yes
Evening	\$100.00	\$102.00	Yes
Whole Day	\$140.00	\$142.50	Yes
Group 2 - Community, Hobby & Sports Groups			
Hourly charge	\$20.00	\$20.50	Yes
Morning or Afternoon	\$55.00	\$56.00	Yes
Evening	\$75.00	\$76.00	Yes
Whole Day	\$100.00	\$102.00	Yes

Town Planning Resource Consents

All fees and charges are inclusive of GST (except as noted *).

All Town Planning Resource Consents fees are charged on an actual and reasonable cost recovery basis. The below fees are a fixed deposit and will be invoiced to you at the time the application is determined to be accepted. Charges incurred over the deposit will be charged based on the rates below.

Development Charges	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Development Charges (Section 36 Resource Management Act)			
Non Notified Resource Consent	\$900.00	\$915.00	Yes
Non Notified Resource Consent (multi-unit)	\$1,000.00	\$1,017.00	Yes
Notified Resource Consent	\$10,000.00	\$10,170.00	Yes
Limited Notification Resource Consent	\$8,000.00	\$8,136.00	Yes
Variation of Conditions - Non Notified	\$600.00	\$610.00	Yes
Variation of Conditions - Notified	\$3,625.00	\$3,685.00	Yes
Boundary Activity	\$300.00	\$305.00	Yes
Temporary/Marginal Activity	\$300.00	\$305.00	Yes
Pre-Application Advice (over and above 1 hour)	Hourly rate	Hourly rate	Yes
Resource Consent Monitoring	\$150.00	\$160.00	Yes
Set Fees			
<i>These set fees relate to the minimum charge only. Actual fee payable includes the cost of time taken to process each application, memorandum, consent, notice, certificate or schedule, the costs of disbursements, plus any inspections required.</i>			
Certificate of Compliance (Sec 139)	\$600.00	\$610.00	Yes
Existing Use Certificate	\$600.00	\$610.00	Yes
Extension of Resource Consent Expiry Fee (Sec 125)	\$600.00	\$610.00	Yes
Outline Plan Lodgement (Sec 176A)	\$900.00	\$915.00	Yes
Review of Decisions (Sec 357)	\$1,750.00	\$1,780.00	Yes
Overseas Investment Certificate	\$600.00	\$610.00	Yes
Resource Management Certificate for Sale and Supply of Alcohol 2012	\$100.00	\$100.00	Yes
Property File Management Fee (charged per consent)	\$75.00	\$75.00	Yes
Moveable Signs Within CBD			
CBD Sandwich Boards Signage Fee	\$150.00	\$150.00	Yes
Hourly Rates			
Consultants' and solicitors' fees associated with all work types, including the processing of a consent or certificate (including specialist technical or legal advice or where a consent involves creating legal instruments)	Charged at cost plus disbursements	Charged at cost plus disbursements	
Regulatory Engineering	\$160.00	\$162.70	Yes
Team Leader Planning and Compliance		\$180.00	Yes
Senior/Principal Resource Consents Planner		\$170.00	Yes
Resource Consents Planner	\$160.00	\$160.00	Yes
Regulatory Administrator	\$80.00	\$85.00	Yes
Land Information Memorandum			
LIM			
Residential and Rural	\$300.00	\$305.00	Yes
Commercial and Industrial	\$450.00	\$455.00	Yes

Transportation

All fees and charges are inclusive of GST (except as noted *).

Roading	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Street Banners			
Erect and take down (one fee includes both)	\$141.64	\$152.44	Yes
Corridor Management			
Corridor Access Requests	\$335.63	\$361.23	Yes
Traffic Management Plans	\$225.20	\$242.40	Yes
Additional Inspections (per additional inspection)	\$105.98	\$114.08	Yes
Service Marking for Council Water, Stormwater and Sewers			
Provision of as built plans	No Charge	No Charge	Yes
Marking large diameter sewer pumping mains	No Charge	No Charge	Yes
Marking large diameter trunk mains	No Charge	No Charge	Yes
Per Hour - Marking of Stormwater, sewer and water mains (applies to service authorities that charge for their services to be marked)	\$102.92	\$110.72	Yes

Water Supply

All fees and charges are inclusive of GST (except as noted *).

Water Connections	19/20 Fee	Proposed 20/21 Fee	Incl. GST
<i>All ordinary supplies outside the Napier Water Supply Area are metered. Backflow preventers to be fitted in accordance with the hazard category.</i>			
<i>All extraordinary supplies are metered, but fire sprinkler systems that conform with the requirements of NZS4541 are not metered. Backflow preventers to be fitted in accordance with the hazard category.</i>			
<i>All minimum charges are per connection and are non refundable.</i>			
Ordinary Supply (Domestic) Napier			
Connection (15mm diameter). All work located within the kerb to boundary area only - Fee	\$2,093.00	\$2,131.00	Yes
Ordinary Supply (Domestic) Bay View Urban Area			
Connection (15mm diameter). All work located within the kerb to boundary area only - Fee	\$2,093.00	\$2,131.00	Yes
Meter(s) and meter box(es) - Fee	\$681.00	\$693.00	Yes
Backflow Preventer - Fee	\$860.00	\$875.00	Yes
Additional connection costs for road crossing			
Utility Location (Corridor access request/Road crossing) -work in road reserve only - Fee	\$575.00	\$585.00	Yes
Charge per metre of road crossing (charges to be confirmed)	Actual cost	Actual cost	Yes
Extraordinary Supply (Non-Domestic) 15mm Diameter			
Connection - Fee	\$2,093.00	\$2,131.00	Yes
Meter and Meter box - Fee	\$473.00	\$693.00	Yes
Backflow Preventer - Fee	\$860.00	\$875.00	Yes
Meter and Meter Box to existing 15mm diameter connection - Fee	\$796.00	\$810.00	Yes
Additional connection costs for road crossing			
Utility Location (Corridor access request/Road crossing) -work in road reserve only - Fee	\$575.00	\$585.00	Yes
Charge per metre of road crossing (charges to be confirmed)	Actual cost	Actual cost	Yes
Extraordinary Supply (Domestic and Non-Domestic) Over 15mm Diameter			
Connection - actual cost - Minimum deposit charge due on application	\$2,093.00	\$2,131.00	Yes
Meter and Meter Box - actual cost - Minimum deposit charge due on application	\$473.00	\$693.00	Yes
Backflow Preventer - actual cost. Minimum deposit charge due on application (quotation if required)	\$860.00	\$875.00	Yes
Disconnection(s)/Reuse			
Water Disconnections (up to 50mm) - Fee	\$514.00	\$523.00	Yes
Water Disconnections (over 50mm) actual cost - Minimum deposit charge due on application	\$514.00	\$523.00	Yes
Well Sealing			
Well Sealing Fee	\$154.00	\$157.00	Yes
Testing of Meters			
25mm or less (no certificate)	\$145.00	\$148.00	Yes
Private sub meter reading (per meter, per reading cycle)	\$8.00	\$8.00	Yes
Testing of Backflow Preventer			
Charge for inspection only- Remedial work charged at actual	\$172.00	\$175.00	Yes
Pot Holing in Road for Services			
Actual Costs with a minimum fee due on application.	\$456.00	\$464.00	Yes
Service Marking for Council Water, Stormwater and Sewers			

Water Supply

All fees and charges are inclusive of GST (except as noted *).

Water Connections	19/20 Fee	Proposed 20/21 Fee	Incl. GST
Provision of as built plans	No Charge	No Charge	
Per Hour - Marking large diameter trunk mains	No Charge	\$145.00	
Per Hour - Marking of Stormwater, sewer and water mains	\$105.00	\$145.00	Yes
Water take from hydrant annual application fee	\$100.00	\$102.00	Yes
Additional items			
Connection Application Fee (charge per hour, non refundable)	\$80.00	\$81.00	Yes

Capital plan for remaining years of LTP

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Transportation									
Ahuriri Masterplan - Bridge Street Pedestrian facilities	-	-	-	-	-	-	130	2,300	1,800
Ahuriri Masterplan - Meeanee Quay Upgrade	-	-	-	120	-	1,200	-	1,200	-
Ahuriri Masterplan - Pandora Road Upgrade	-	-	-	-	-	-	-	60	900
Ahuriri Masterplan - Thames Severn Stormwater Management	-	250	-	-	250	-	-	-	-
Ahuriri Masterplan - West Quay Car Park	-	1,000	1,500	-	-	-	-	-	-
Ahuriri Masterplan - West Quay Upgrade	45	750	-	-	-	-	-	-	-
Associated improvements	100	100	150	150	150	150	150	150	150
Awatoto to Expressway Link Improvements	-	-	-	-	-	-	-	-	500
Capacity Improvement Projects	-	-	-	-	-	-	-	-	100
CBD Development	500	-	5,795	5,900	120	800	-	-	-
Ground stabilisation and retaining wall	300	350	350	350	350	350	250	250	250
Intersection Improvement Projects	1,185	50	50	700	1,650	2,500	1,020	1,250	1,575
Intersection Safety Improvement Projects	630	1,106	202	402	1,802	2,102	1,252	602	252
KiwiRail - Level Crossing	90	90	75	50	25	10	10	10	10
Local Area Traffic Management Projects	200	-	-	400	240	400	-	25	220
Marine Parade Safety Improvements	200	-	-	575	500	-	-	-	-
New Cycle and Walking Tracks	1,050	750	425	125	300	160	2,710	1,410	760
Public transport infrastructure	50	50	50	50	50	50	50	50	50
Puketitiri Road Upgrade	270	2,500	3,000	2,000	-	-	-	-	-
Roading Renewals	3,183	2,484	3,539	3,518	3,578	3,639	3,757	3,106	2,979
School Zone Safety work	300	-	-	-	-	-	-	-	-
Severn St roundabout	750	500	-	-	-	-	-	-	-
Te Awa Avenue (Ellison to NBHS) S630	-	1,200	-	-	-	-	-	-	-
Te Awa Structure Plan	-	800	-	-	-	-	-	-	-
Urban Corridor Improvement Projects	470	135	110	610	710	35	10	535	760
Total Transportation	9,323	12,115	15,246	14,950	9,725	11,396	9,339	10,948	10,306

Napier City Council - Capex 10yr

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Water Supply									
Awatoto Industrial & Phillips Road Bore	-	800	700	-	-	-	-	-	-
Awatoto Trunk main extention	-	-	3,000	-	-	-	-	-	-
Borefield No.1 Rising Main	-	5,000	-	-	-	-	-	-	-
Borefield No.2 Land Purchase	-	1,500	-	-	-	-	-	-	-
Church Rd booster to rising main	-	-	2,700	-	-	-	-	-	-
De-Chlorination Station - Anderson Park	55	-	-	-	-	-	-	-	-
De-Chlorination Station - Marine Parade	180	-	-	-	-	-	-	-	-
Dedicated water takes from hydrants S892	84	-	-	-	-	-	-	-	-
District Modelling Projects	677	808	35	-	-	35	-	-	35
FW2 Fireflow Network Upgrades	-	100	-	-	-	-	-	-	-
Hospital Hill Falling Trunk Main	-	150	-	-	-	-	-	-	-
IAR Pump Stations	63	-	-	-	-	-	-	-	-
Improve Bores S892	236	-	-	-	-	-	-	-	-
Network access points	100	100	-	-	-	-	-	-	-
New bores in Awatoto	50	1,500	-	-	-	-	-	-	-
New Reservoir Taradale	171	-	-	-	-	-	-	-	-
New Reservoir Westen Hills	50	-	1,900	-	-	-	-	-	-
New Taradale Bore Field	802	500	-	-	-	-	-	-	-
New Water Treatment Plant	265	2,000	-	-	-	-	-	-	-
Optimise Church Rd Booster Pump Station S892	-	-	400	-	-	-	-	-	-
Replacement of Enfield reservoir	5,039	1,500	2,250	-	-	-	-	-	-
Reservoir inlets and outlets improvements	821	-	-	-	-	-	-	-	-
Taradale Falling Trunk Main	-	150	-	-	-	-	-	-	-
Thompson Reservoir Upgrade	116	-	-	880	-	-	-	-	-
Upgrade Water Supply Control System	194	-	-	-	-	-	-	-	-
Water Control System minor works	5	5	5	5	5	5	5	5	5
Water Meter Renewals	5	5	6	6	6	6	205	205	205
Water Pipes Renewals	365	265	565	565	565	565	585	565	565
Total Water Supply	9,278	14,383	11,561	1,456	576	611	795	775	810

Napier City Council - Capex 10yr

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Stormwater									
Ahuriri Master Plan Project 1 - stormwater treatment wetlands	-	-	-	-	300	2,000	-	-	-
Ahuriri Master Plan Project 4 - Upper catchment stormwater quality improvements	-	-	500	500	-	-	-	-	-
Ahuriri Master Plan stormwater study	100	100	100	-	-	-	-	-	-
Ahuriri Master Plan Project 11 - Pandora catchment improvements	200	200	800	-	-	-	-	-	-
Ahuriri Master Plan Project 3 - improve direct outfalls	200	200	800	-	-	-	-	-	-
CBD Stormwater Upgrade	100	150	750	-	-	-	-	-	-
Construction of a hydraulic model and upgrades	152	-	-	50	-	-	50	-	-
Installation of emergency generator - Dalton St pump station	-	-	350	-	-	-	-	-	-
Jervois town Stormwater Improvements	-	-	150	-	-	-	-	-	-
Minor drain Improvements	30	30	30	30	30	30	30	30	30
New pump station and pumping main for Marewa Catchment	-	100	300	3,500	1,500	-	-	-	-
New pump station in Bay View	-	400	3,000	-	-	-	-	-	-
Outfalls Marine Parade	-	75	-	-	75	-	-	75	-
Pump station minor replacements (mechanical)	20	20	20	20	20	20	20	20	20
SCADA minor replacements	25	25	25	25	25	25	25	25	25
SCADA upgrade project	292	-	-	-	-	-	-	-	-
Stormwater Catchment Project	-	-	-	-	-	500	500	500	500
Stormwater Catchments IAR - Fin Cont	23	-	-	-	-	-	-	-	-
Stormwater pipe upgrades Marewa Catchment	-	-	-	-	100	500	500	-	-
Stormwater pump replacements	-	75	-	75	-	-	-	-	75
Stormwater pump station electrical replacements	40	20	20	20	20	20	20	20	20
Stormwater reticulation replacements	-	-	-	500	-	-	500	-	-
Taradale Catchment Stormwater Upgrades - Stage 1	-	-	250	1,500	1,050	-	-	-	-
Taradale Stormwater Diversion	200	-	150	-	-	-	-	-	-
Te Awa Structure Plan	-	1,000	-	-	-	-	-	-	-
Tennyson St outfall improvements	50	50	150	200	-	-	-	-	-
Thames/Tynes pipe and drain upgrades	50	100	550	-	-	-	-	-	-
Upgrade existing Onehunga Pump Station	-	68	-	-	-	-	-	-	-
Upgrading Dalton St pump station	-	300	2,000	500	-	-	-	-	-
Upgrading Stormwater Catchments	96	-	-	-	-	-	-	-	-
Total Stormwater	1,578	2,913	9,945	6,920	3,120	3,095	1,645	670	670

Napier City Council - Capex 10yr

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Wastewater									
Construction of a hydraulic model and subsequent upgrades	12	-	30	-	-	30	-	-	30
Flow meter replacements	-	-	-	50	-	-	-	-	50
Flow metering	150	150	-	-	-	-	-	-	-
Guppy Rd pumping main installation	100	-	350	-	-	-	-	-	-
Harold Holt wastewater upgrades	100	100	400	-	-	-	-	-	-
Installation of Generator Connections	200	-	-	-	-	-	-	-	-
Odour control at Petane pump station	-	40	-	-	-	-	-	-	-
Pandora Industrial Main	450	950	-	-	-	-	-	-	-
SCADA Upgrade	446	250	15	15	15	15	15	15	15
Taradale Wastewater Diversion	176	500	410	-	-	-	-	-	-
Te Awa Structure Plan - Wastewater	-	500	-	-	-	-	-	-	-
Wastewater Outfall Replacement	100	2,000	400	50	50	300	750	750	4,000
Wastewater Pipe Renewals	150	800	500	300	1,000	250	550	750	500
Wastewater Pump Station Renewals	944	145	145	95	95	595	95	95	95
Wastewater Treatment Plant Renewals	349	200	200	200	200	220	250	250	500
Wastewater Treatment Plant Upgrade	-	2,000	-	-	-	-	-	-	500
Total Wastewater	3,177	7,635	2,450	710	1,360	1,410	1,660	1,860	5,690

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Other Infrastructure									
Cemeteries									
Cemetery Concept Plan Implementation	60	60	60	80	60	80	40	40	-
Cemetery land purchase	-	-	-	-	-	-	-	-	500
Cemetery Planting	25	25	25	25	25	25	25	25	25
Cemeteries Renewals	110	110	110	110	20	20	20	-	-
Napier Cemetery Development	110	125	35	35	10	10	10	10	10
Taradale cemetery Heritage work	-	-	-	-	15	-	-	-	-
Western Hill Extension - Stage 2	-	-	350	-	-	-	-	-	-
Wharerangi Building Refurbishment	-	10	10	10	-	-	-	-	-
Total Cemeteries	305	330	590	260	130	135	95	75	535
Public Toilets									
Parent Facility	49	-	-	-	-	-	-	-	-
Public Toilets Renewals	300	-	-	100	450	550	200	300	650
Total Public Toilets	349	-	-	100	450	550	200	300	650
Waste Minimisation									
Recycling Crate Purchases	1,061	-	-	-	-	-	-	-	-
Transfer Station Pavement & Surfacing	2	-	-	-	-	-	-	-	-
Omarunui Development - Valley D	470	550	277	214	285	268	214	214	214
Omarunui Development - Plant	17	16	242	16	91	29	71	27	105
Omarunui Development - Forestry	12	5	5	5	7	5	5	7	5
Omarunui Development - Valleys B & C	1,196	1,076	531	339	297	297	297	297	297
Solid Waste Renewals.	150	93	93	93	93	93	93	93	93
Total Waste Minimisation	2,908	1,740	1,148	667	773	692	680	638	714
Total Other Infrastructure	3,562	2,070	1,738	1,027	1,353	1,377	975	1,013	1,899

Napier City Council - Capex 10yr

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
City Strategy									
Animal Control									
Agility Tracks	23	-	-	-	-	40	-	-	-
Complex Shelter & Office Renewals	8	-	3	2	14	5	2	26	8
Stock Control Equipment	2	2	2	2	2	2	2	2	2
New Canopy	22	-	-	-	-	-	-	-	-
Total Animal Control	55	2	5	4	16	47	4	28	10
Parking									
CBD Parking Projects	2,200	1,000	-	500	500	500	500	500	600
Alternative Transport Parking	30	10	10	10	10	10	10	10	10
Parking Minor Capital	5	5	5	5	5	5	5	5	5
Parking Equipment Replacement	50	50	50	50	50	50	25	25	-
Total Parking	2,285	1,065	65	565	565	565	540	540	615
Total City Strategy	2,340	1,067	70	569	581	612	544	568	625

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Community and Visitor Experiences									
Bay Skate									
Park equipment	10	13	-	-	-	-	-	-	-
Skate ramps	-	60	-	-	60	-	-	60	-
Napier Skate Park Renewals	44	46	19	23	20	49	22	20	71
Total Bay Skate	54	119	19	23	80	49	22	80	71
Community Facilities									
Maraenui Com Centre internal refurbishment	30	-	-	-	-	-	-	-	-
Maraenui Community Space	-	1,000	1,000	-	-	-	-	-	-
Minor Capital Allowance	60	60	60	60	60	60	60	60	60
Taradale Town Hall internal refurbishment	-	85	-	-	-	-	-	-	-
Halls Renewals	260	35	30	75	30	30	50	60	100
Total Community Facilities	350	1,180	1,090	135	90	90	110	120	160
Housing									
Henry Charles Hall Internal Refurbishment	-	-	80	-	-	-	-	-	-
Retirement Housing Renewals	782	1,251	704	1,024	1,324	759	1,756	802	2,810
Retirement Housing Minor Capital	89	89	89	89	89	89	89	89	89
Rental Housing Renewals	202	206	204	210	210	150	210	157	210
Rental Housing Minor Capital	21	21	21	21	21	21	-	-	-
Total Housing	1,094	1,567	1,098	1,344	1,644	1,019	2,055	1,048	3,109
Kennedy Park Resort									
Building Renewals	107	381	68	258	594	113	888	343	1,009
Deluxe Ensuite Units	-	-	160	-	-	-	-	-	-
Kitchen Cabins	-	-	-	120	-	-	-	-	-
Main Ablution Block	710	650	-	-	-	-	-	-	-
Replace Workshop	-	-	400	-	-	-	-	-	-
Upgrade TV Infrastructure	-	-	-	175	-	-	-	-	-
Kennedy Park I.A.R.	152	160	435	175	200	210	300	120	190
Kennedy Park Minor Capital	20	20	20	20	20	20	20	20	20
Total Kennedy Park Resort	989	1,211	1,083	748	814	343	1,208	483	1,219

Napier City Council - Capex 10yr

Community and Visitor Experiences Continued

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Libraries									
Building Renewals	11	11	16	5	11	29	48	179	38
Customer Insight beams - Napier	-	-	-	50	-	-	-	-	-
Napier Library Rebuild	150	-	969	3,836	9,998	-	-	-	-
Taradale Library - Minor Work	5	145	-	-	-	-	80	-	-
Technology Hub - Napier	-	-	150	200	100	50	-	-	-
Library Renewals	10	10	10	10	10	10	10	10	15
Library Stock	360	360	360	440	440	440	440	440	440
Robson Collection Donations	1	1	1	1	1	1	1	1	1
Minor Capital	10	10	10	10	10	10	10	10	10
Total Libraries	547	537	1,516	4,552	10,570	540	589	640	504
Marine Parade Pools									
Marine Parade Pools Renewals	20	20	20	20	20	20	20	20	20
Ocean Spa Upgrade	400	-	-	-	-	-	-	-	-
Total Marine Parade Pools	420	20	20	20	20	20	20	20	20
MTG Hawke's Bay									
Archive Store conversion to Gallery	-	-	-	100	100	-	-	-	-
Building Renewals	23	214	90	246	49	129	286	833	524
Building Upgrades	-	-	180	-	-	-	-	-	-
Century Theatre Foyer Upgrade	-	-	-	50	50	-	-	-	-
Development of new gallery space off Century Theatre Foyer	-	-	-	20	80	150	-	-	-
Earthquake Gallery	-	-	80	-	-	-	-	-	-
Fit Out for New Storage Facility	-	-	300	-	-	-	-	-	-
Minor Capital	5	15	5	5	5	5	5	-	-
New Collection Shelving	-	-	517	-	-	-	-	-	-
Seismic Strengthening	300	-	-	-	-	-	-	-	-
MTG Renewals	106	60	102	60	60	60	60	60	60
MTG Minor Capital	80	60	102	50	50	80	50	50	50
Total MTG Hawke's Bay	514	349	1,376	531	394	424	401	943	634

Napier City Council - Capex 10yr

Community and Visitor Experiences Continued

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Napier Aquatic Centre									
Napier Aquatic Centre expansion	2,000	5,000	8,565	23,000	5,000	-	-	-	-
NAC I.A.R.	92	332	194	318	229	107	538	427	324
Total Napier Aquatic Centre	2,092	5,332	8,759	23,318	5,229	107	538	427	324
Napier Conference Centre									
Building Renewals	208	-	15	18	7	640	58	43	168
War Memorial	500	1,040	-	-	-	-	-	-	-
CC Renewals	40	140	195	110	110	130	40	40	40
CC Minor Capital	60	60	60	60	60	60	60	60	60
Total Napier Conference Centre	808	1,240	270	188	177	830	158	143	268
Napier i-SITE Visitor Centre									
i-SITE building upgrade	-	850	-	-	-	-	-	-	-
i-SITE Renewals	-	-	-	-	-	50	-	-	-
i-SITE Minor Capital	65	20	-	-	-	-	-	-	-
Total Napier i-SITE Visitor Centre	65	870	-	-	-	50	-	-	-
Napier Municipal Theatre									
Administration Room and Staff Tearoom	-	-	-	-	75	-	-	-	-
Building Renewals	14	18	151	71	122	141	44	276	31
Replace sound system	238	-	-	-	-	-	-	-	-
Upgrade ticket and reception office	-	-	-	-	75	-	-	-	-
NMT Renewals	293	172	120	309	190	130	30	155	155
NMT Minor Capital	40	60	40	40	40	40	30	30	30
Total Napier Municipal Theatre	585	250	311	420	502	311	104	461	216
National Aquarium of NZ									
Expansion Project	1,000	-	7,754	26,345	15,813	-	-	-	-
Aquarium Renewals	400	336	122	-	112	6	187	10	164
NANZ Minor Capital	-	-	-	-	75	75	75	75	75
Total National Aquarium of NZ	1,400	336	7,876	26,345	16,000	81	262	85	239

Napier City Council - Capex 10yr

Community and Visitor Experiences Continued

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Par2 MiniGolf									
Building Renewals	3	13	-	17	13	-	3	16	74
Course Upgrade	-	500	450	-	-	-	-	-	-
Par2 Building Upgrade	-	850	-	-	-	-	-	-	-
Par2 MiniGolf Renewal	46	3	3	3	3	3	3	3	3
Par2 Minor Capital	1	1	1	1	1	1	1	1	1
Total Par2 MiniGolf	50	1,367	454	21	17	4	7	20	78
Reserves									
Ahuriri Estuary Projects	20	300	1,000	100	-	-	-	-	-
Allen Berry Future Development	-	-	100	-	-	-	-	-	-
Coastal Erosion	400	200	200	200	200	200	200	200	200
Destination Playground - Stage 2	100	100	800	-	-	-	-	-	-
Foreshore Planting	20	20	20	20	20	20	20	20	20
Freedom Camping	-	-	-	-	-	-	-	-	400
Maraenui Park Development	-	-	100	-	-	-	-	-	-
Marine Parade Historic Skating Rink	-	-	800	-	-	-	-	-	-
Marine Parade renewals	265	265	390	240	130	20	20	20	20
Passive Recreation Reserves	199	-	-	-	-	-	-	-	-
Planting	70	70	70	70	70	70	70	70	70
Playground Renewals	350	200	-	100	100	100	100	100	100
Riparian Planting	20	20	20	20	20	20	20	20	20
Urban Growth	200	50	250	450	50	250	600	50	2,050
War Memorial and Eternal Flame	35	-	-	-	-	-	-	-	-
Western Hill Pathway Development	280	-	-	-	120	-	-	-	-
Westshore Erosion and Inundation Remediation	-	-	-	-	2,500	3,500	1,500	-	-
Westshore Nearshore Restoration	500	-	-	250	-	-	250	-	-
Reserves I.A.R.	1,107	610	800	990	200	540	200	190	150
Whakarire Ave Rock Revetment	-	2,200	-	-	-	-	-	-	-
Hardinge Road Erosion	307	-	-	-	-	-	-	-	-
Total Reserves	3,873	4,035	4,550	2,440	3,410	4,720	2,980	670	3,030

Napier City Council - Capex 10yr

Community and Visitor Experiences Continued

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Sportsgrounds									
McLean Park Cricket Practice Nets upgrade	269	100	520	-	-	-	-	-	-
McLean Park Digital Screen	-	-	-	-	-	-	250	-	-
McLean Park Facility Renewals	210	440	230	350	200	-	-	-	200
McLean Park light tower upgrades	-	15	-	-	-	-	-	7	-
McLean Park Player Facility Upgrade	18	-	-	-	-	-	-	-	-
Neighbourhood Parks Upgrades	17	-	-	250	-	-	-	-	700
New Pathways	40	-	40	-	40	-	40	-	40
New Shade Areas	20	20	20	20	10	10	10	10	10
Onekawa Park	-	-	-	-	-	700	-	-	-
Park Island Central Revelopment	-	-	-	-	-	-	-	-	100
Park Island Northern Revelopment	2,140	-	100	-	1,194	-	-	-	250
Park Island Southern Revelopment	-	100	-	100	100	150	787	8,000	-
Playground Development	-	-	100	100	-	100	-	-	-
Riparian Planting	-	10	-	10	-	10	-	10	-
Safety Projects/CPTED	10	-	10	-	10	-	10	-	10
Turf Farm development	-	-	-	-	-	-	-	-	1,000
Sportsgrounds I.A.R.	420	320	440	340	340	340	340	340	540
Total Sportsgrounds	3,144	1,005	1,460	1,170	1,894	1,310	1,437	8,367	2,850
Total Community and Visitor Experiences	15,985	19,418	29,882	61,255	40,841	9,898	9,891	13,507	12,722

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Property Assets									
Inner Harbour									
Ahuriri Masterplan - Iron Pot Public Access	480	4,008	-	-	-	-	-	-	-
Inner Harbour Facilities I.A.R.	674	-	3,800	-	-	-	-	-	-
Total Inner Harbour	1,154	4,008	3,800	-	-	-	-	-	-
Property Holdings									
Assessment & Compliance Projects	1,455	225	50	50	30	30	20	20	20
Building Purchase	-	1,800	-	-	-	-	-	-	-
Pandora Pond Buildings	250	-	-	-	-	-	-	-	-
Property Purchase	-	1,500	-	-	-	-	-	-	-
Seismic Strengthening Council Buildings	176	-	-	-	-	-	-	-	-
Civic Buildings Renewals	-	-	100	100	100	100	100	100	100
Library Building Renewals	-	-	150	300	300	300	300	300	300
Total Property Holdings	1,881	3,525	300	450	430	430	420	420	420
Total Property Assets	3,035	7,533	4,100	450	430	430	420	420	420

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Support Units									
Depot Building Renewals	39	83	944	54	15	36	107	210	52
Depot General Renewals	47	30	30	30	30	30	30	30	30
Depot Minor Capital	13	13	13	13	13	13	13	13	13
Lockable storage-more sheds	13	10	5	-	-	-	-	-	-
Network Connection to Smoko Building	-	-	-	-	-	-	10	-	-
Software Replacements and Upgrades	532	494	515	515	575	515	515	515	515
Replacement of Mobile Plant and Vehicle	900	1,050	900	900	900	900	950	950	1,000
Minor Capital General Provision	70	70	70	70	70	70	70	70	70
Corporate IT Network	13	13	13	13	13	13	13	13	13
Technology Equipment Minor Capital	1,175	774	968	475	435	758	685	475	818
Total Support Units	2,802	2,537	3,458	2,070	2,051	2,335	2,393	2,276	2,511

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Vested Assets									
Stormwater Vested Assets	448	448	448	448	448	448	448	448	448
Vested Assets	300	300	300	300	300	300	300	300	300
Wastewater Vested Assets	401	401	401	401	401	401	401	401	401
Water Supply Vested Assets	221	221	221	221	221	221	221	221	221
Roading Vested Assets	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175
Total Vested Assets	2,545	2,545	2,545	2,545	2,545	2,545	2,545	2,545	2,545
Total Capital Programme	53,625	72,216	80,995	91,952	62,582	33,709	30,207	34,582	38,198

Changes to the capital works programme

The capital works programme outlined in the LTP includes a substantial investment in a variety of projects. For the Annual Plan 2020/21 there have been several changes where projects have been re-phased. There have also been requirements that have been identified since the LTP and some projects which are no longer required. The tables below outline key changes made to 2020/21.

Table one: Variation between LTP Y3 and Annual plan 2020/21

Activity names as used in the LTP	LTP 2020/21 \$000	Annual Plan 2020/21 \$000	Change between LTP Y3 and Annual Plan 2020/21 \$000
City Strategy	592	1,067	475
Community and Visitor Experiences	72,624	19,717	(52,907)
Other Infrastructure	2,164	2,070	(94)
Property Assets	3,889	7,533	3,644
Stormwater	6,675	3,361	(3,314)
Transportation	15,048	13,290	(1,758)
Wastewater	3,795	8,036	4,241
Water Supply	4,955	14,604	9,649
Support Units	2,493	2,538	45
Total (\$000)	112,235	72,216	(40,019)

Changes over \$500,000 to a project between LTP year 3 and Annual Plan 2021/22

Activity Group	<i>Details of changes over \$500,000 to 2020/21</i>
Water Supply	<ul style="list-style-type: none"> • Borefield No.1 Rising Main (New project), \$5 million from [funding source] for new bore as a requirement to remove manganese from the water supply network. • New Water Treatment Plan, \$2 million has been moved from 2019/20 as there are two treatment plants to be built and the timing of the second plant will be outside of 20/21 and identified in the LTP budgets. • Borefield No.2 Land purchase, \$1.5 million has been moved from new Taradale borefields to fund this project. • Replacement of Enfield Reservoir – \$1.5 million has been moved from 2019/20 as this allocation will be used to start the design and land designation process once land is secured. • New Bores in Awatoto - \$1.5 million – additional funding requirement arisen out of Water Supply Model and Water Supply Masterplan. • Awatoto Industrial and Philips Road Bore - \$800K additional requirement due to growth. • District Monitoring Project - \$560K additional budget approved as part of the 2019/20. • New Reservoir Western Hills - \$500K has been deferred as this funding is part of the Mission development and timing is subject to the progress of the subdivision.
Stormwater	<ul style="list-style-type: none"> • Ahuriri Masterplan project 11 – Pandora catchment improvements – 800K moved to 21/22 because stormwater modelling is still underway. • Ahuriri Masterplan project 3 – Improve Direct Outfalls - \$800K moved to 21/22 because stormwater modelling is still underway. • New Pump Station in Bay View – \$2.6 million deferred to 21/22 because stormwater modelling and masterplanning needs to occur first. • Te Awa Structure Plan – new requirement - \$1 million additional funding to fund infrastructure to enable development in Te Awa, funded by development contributions.
Wastewater	<ul style="list-style-type: none"> • Wastewater Treatment Plant Upgrade – new requirement - additional funding of \$2 million is required for urgent repairs. • Wastewater Outfall replacement – additional \$1.9 million is required for investigations and design to address the outfall leak issue. • Sewer pipe renewal budget – moved to waste water outfall repairs budget - 500K • Pandora Industrial Main – 700K moved from 2019/20 because further investigation is required before work can be specified and programmed. • Te Awa Structure Plan – 500K new requirement to fund infrastructure to enable development in Te Awa, funded by development contributions.
Transportation	<ul style="list-style-type: none"> • Te Awa Structure Plan – new requirement - \$800K additional funding to fund infrastructure to enable development in Te Awa, funded by development contributions. • Te Awa Avenue (Ellison to NBHS) - \$1.2 million has been moved from 2019/20, as the project is deferred until NZTA funding is secured.

	<ul style="list-style-type: none"> • Intersection safety improvement projects - \$820K moved from 2019/20 as the work on Kennedy Road/Marewa Shops upgrade was unable to be completed this year. • CBD Development – \$4 million deferred until 21/22 and 22/22 for the Marine Parade Piazza and Emerson Street Upgrade to give adequate time to develop a comprehensive masterplan for the CBD and to develop detailed designs for the individual projects.
Property Assets	<ul style="list-style-type: none"> • Ahuriri Masterplan – Iron Pot Public Access - \$4 million has been moved to 20/21. In the 2019/20 Annual Plan design costs remained in 2019/20 with the remainder of the allocation to be moved to 20/21. The draft Inner Harbour Masterplan has developed high level designs for the Iron Pot, and this plan will be brought to Council for consideration and then consultation with the community prior to adoption. There is a high level of risk involved with undertaking a detailed design ahead of this process. • Inner Harbour Facilities I.A.R (renewals) - \$2 million moved to 21/22 while Inner Harbour Masterplan is finalised and asset condition assessments undertaken. The Masterplan will then inform what works and funding allocation is required. Some budget has been retained to replace the pontoons at the Nelson Quay ramp. • Property Holdings – Property Purchase – new requirement - \$1.8 million for property purchase.
Community and Visitor Experiences	<ul style="list-style-type: none"> • Reserves Activity – Whakarire Ave Rock Revetment – \$1.7 million has been moved from 2019/20 as the project was delayed due to further consultation with residents being required. An additional \$500K has been added to the budget due to increased cost estimates, so the allocation is \$2.2 million. • Napier Conference Centre Activity – War Memorial build - \$1 million moved from 2019/20 to reflect timing of new concept design. • Kennedy Park Activity – Main Ablution Block - \$650K moved from 2019/20 as not all construction will be underway in 2019/20. • MTG Activity – New Collection Shelving - \$500K deferred until 21/22 as the collection shelving is only needed once there is new storage (under the collection storage facility project). • Library Activity – Napier Library Rebuild - \$3.8 million deferred to 21/22 as Council are considering the location of the library as part of the wider project to address the Civic precinct. • Aquatic Centre Activity – Napier Aquatic Centre Expansion - \$19.3 million moved out of 20/21 due to project delay. • National Aquarium of NZ Activity – Expansion project - \$33 million moved out of 20/21 due to project delay.

Overview of changes to Capital Programme

The following charts show overall changes made to 2020/21 and how that impacts across the LTP programme

Chart 1: Comparison of total capital spend between LTP and revised budgets based on changes to 2020/21

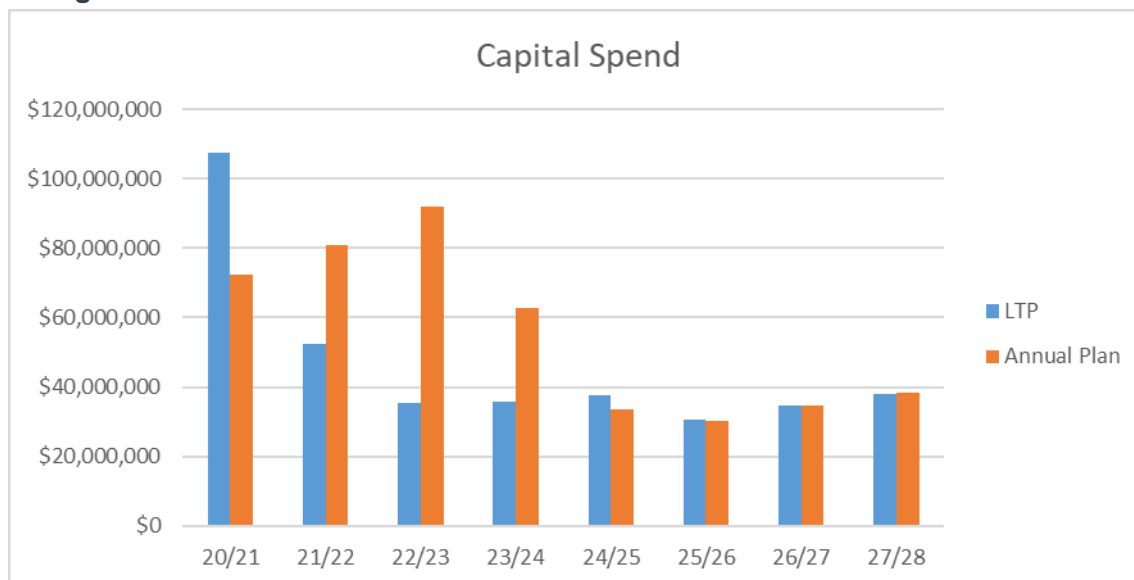


Chart 2: Comparison of total capital spend between LTP and revised budgets for Water Supply

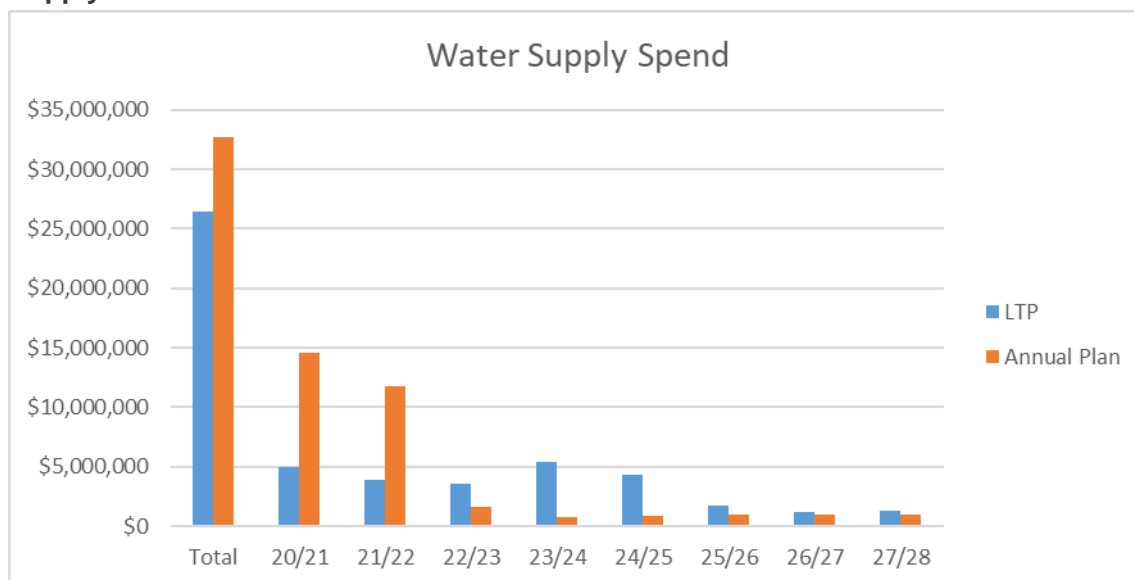


Chart 3: Comparison of total capital spend between LTP and revised budgets for Wastewater

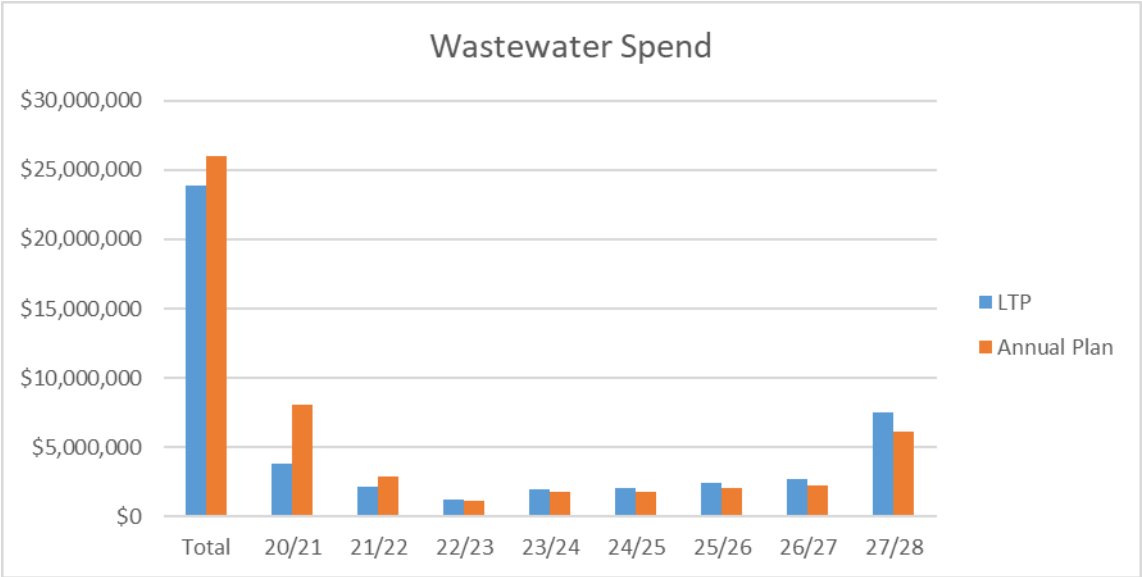


Chart 4: Comparison of total capital spend between LTP and revised budgets for Stormwater

