



NAPIER
CITY COUNCIL
Te Kaunihera o Ahuriri

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EXTRAORDINARY MEETING OF COUNCIL

Open Attachments Under Separate Cover

Meeting Date: Tuesday 2 April 2019

Time: 2.00pm

Venue: Graeme Lowe Stand Corporate Lounge 2
McLean Park
Latham Street
Napier

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Napier City Council

FEES AND CHARGES

2019/20

Transportation

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Roadway				
Street Banners				
Erect and take down (one fee includes both)	\$141.64	\$141.64	\$0.00	0.00%
Corridor Management				
Corridor Access Requests	\$335.63	\$335.63	\$0.00	0.00%
Traffic Management Plans	\$225.20	\$225.20	\$0.00	0.00%
Additional Inspections (per additional inspection)	\$105.98	\$105.98	\$0.00	0.00%
Service Marking for Council Water, Stormwater and Sewers				
Provision of as built plans	No Charge	No Charge		
Marking large diameter sewer pumping mains	No Charge	No Charge		
Marking large diameter trunk mains	No Charge	No Charge		
Per Hour - Marking of Stormwater, sewer and water mains (applies to service authorities that charge for their services to be marked)	\$102.92	\$102.92	\$0.00	0.00%

Water Supply

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Water Connections				
<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/Bay View Urban Area				
Connection (15mm diameter). All work located within the kerb to boundary area only	\$1,040.00 excl GST	\$2,093.00	\$1,053.00	101.25%
Meter and meter box	\$358.00	\$473.00	\$115.00	32.12%
Backflow Preventer	\$630.00	\$860.00	\$230.00	36.51%
Extra over connection cost for a road crossing in the carriageway if required				
Corridor access request and utility mark outs (Chorus/Unison etc) work in road reserve only		\$575.00	\$575.00	
Charge per metre of road crossing		\$472.00	\$472.00	
Extraordinary Supply (Non-Domestic) 15mm Diameter				
Connection	\$1,040.00	\$2,093.00	\$1,053.00	101.25%
Meter and Meter box	\$358.00	\$473.00	\$115.00	32.12%
Backflow Preventer	\$630.00	\$860.00	\$230.00	36.51%
Meter and Meter Box to existing 15mm diameter connection	\$681.00	\$796.00	\$115.00	16.89%
Extra over connection cost for a road crossing in the carriageway if required				
Corridor access request and utility mark outs (Chorus/Unison etc) work in road reserve only		\$575.00	\$575.00	
Charge per metre of road crossing		\$472.00	\$472.00	
Extraordinary Supply (Domestic and Non-Domestic) Over 15mm Diameter				
Connection - actual cost - Minimum Charge due on application	\$1,040.00	\$2,093.00	\$1,053.00	101.25%
Meter and Meter Box - actual cost - Minimum Charge due on application	\$358.00	\$473.00	\$115.00	32.12%
Backflow Preventer - actual cost - by quotation	\$630.00	Price on Application		
Disconnections				
Water Disconnections (up to 50mm)	\$399.00	\$514.00	\$115.00	28.82%
Water Disconnections (over 50mm) actual cost - Minimum Charge due on application	\$399.00	\$514.00	\$115.00	28.82%
Well Sealing				
Well Sealing Fee	\$154.00	\$154.00	\$0.00	0.00%
Testing of Meters				
25mm or less (no certificate)	\$145.00	\$145.00	\$0.00	0.00%
Private sub meter reading (per meter, per reading cycle)	\$8.00	\$8.00	\$0.00	0.00%
Testing of Backflow Preventer				
Charge for inspection only- Remedial work charged at actual	\$111.00	\$172.00	\$61.00	54.95%
Pot Holing in Road for Services				
Actual Costs with a minimum fee due on application.	\$456.00	\$456.00	\$0.00	0.00%
Service Marking for Council Water, Stormwater and Sewers				
Provision of as built plans	No Charge	No Charge		
Marking large diameter sewer pumping mains	No Charge	No Charge		
Marking large diameter trunk mains	No Charge	No Charge		
Per Hour - Marking of Stormwater, sewer and water mains	\$103.00	\$105.00	\$2.00	1.94%
NEW:				
Water take from hydrant application	No charge	\$100.00	\$100.00	
Connection Application Fee (charge per hour, non refundable)	No Charge	\$80.00	\$80.00	

Stormwater

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Stormwater/Connections				
<i>All minimum charges are per connection</i>				
Steel Kerb Connection 90mm Equivalent				
Steel Connection to Kerb & Channel	\$570.00	\$650.00	\$80.00	14.04%
Double Connection to Kerb and Channel	\$888.00	\$1,003.00	\$115.00	12.95%
100mm Connection				
Corridor Access Request and Utility Markouts (Chorus/Unison)-work in road reserve only	\$0.00	\$575.00	\$ 575.00	
100mm Connection to Stormwater Pipe - Minimum Charge due on application	\$564.00	\$764.00	\$200.00	35.46%
Plus a charge per metre of - No Road Crossing	\$185.00	\$254.00	\$69.00	37.30%
Plus a charge per metre of - Road Crossing	\$216.00	\$426.00	\$210.00	97.22%
Larger Than 100mm Connection				
<i>For a diameter larger than 100mm all costs including street restoration to be to applicant. Quotations available on request.</i>				
<i>All minimum payments are non-refundable</i>				
Minimum Charge due on application	\$564.00	\$679.00	\$115.00	20.39%
Service Marking for Council Water, Stormwater and Sewers				
Provision of as built plans	No Charge	No Charge		
Marking large diameter sewer pumping mains	No Charge	No Charge		
Marking large diameter trunk mains	No Charge	No Charge		
Per Hour - Marking of Stormwater, sewer and water mains	\$103.00	\$105.00	\$2.00	1.94%
Additional Items				
Connection Application Fee (charge per hour, non refundable)	No Charge	\$80.00		

Wastewater

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Sewer Connections				
<i>Minimum Charges are per connection and non refundable</i>				
100mm Diameter Connection				
Corridor Access Request and Utility Markouts (Chorus/Unison)-work in road reserve only	\$0.00	\$575.00	\$575.00	0.00%
100mm diameter connection	\$1,372.00	\$1,602.00	\$230.00	16.76%
Plus a charge per metre of - No Road Crossing	\$189.00	\$304.00	\$115.00	60.85%
Plus a charge per metre of - Road Crossing	\$246.00	\$476.00	\$230.00	93.50%
Minimum Charge	\$1,372.00	\$1,602.00	\$230.00	16.76%
Larger Than 100mm Diameter Connection				
<i>All costs including street restoration to be charged to applicant. Quotations available on request.</i>				
Minimum Charge	\$1,372.00	\$1,602.00	\$230.00	16.76%
Disconnection	\$358.00	\$473.00	\$115.00	32.12%
Video Inspection	\$179.00	\$195.00	\$16.00	8.94%
Video Inspection Charge (per hour) - minimum one hour				
Bay View Connections (Stage 1 Village)				
All Connections to Stage 1 - Fixed fee to connect plus actual costs of connection - Quote will be provided if required.	\$15,872.00	\$15,872.00	\$0.00	0.00%
Service Marking for Council Water, Stormwater and Sewers				
Provision of as built plans	No Charge	No Charge		
Marking large diameter sewer pumping mains	No Charge	No Charge		
Marking large diameter trunk mains	No Charge	No Charge		
Per Hour - Marking of Stormwater, sewer and water mains	\$103.00	\$105.00	\$2.00	1.94%
Trade Waste Charges				
City Charge				
Existing Trade Waste Customers - Charge Per m ³	\$0.78	\$0.78	\$0.00	0.00%
Industry to be phased into Trade waste charging system - Charge Per m ³	\$0.78	\$0.78	\$0.00	0.00%
discharge to Domestic Reticulation System				
Awatoto and Pandora Charge				
Awatoto Charge Per m ³	\$0.27	\$0.27	\$0.00	0.00%
Pandora Charge Per m ³	\$0.52	\$0.52	\$0.00	0.00%
Tanker Discharge				
<i>Per Load at Millscreen Plant</i>				
<i>Monday to Friday 7.00am to 4.00pm & Saturday 6.30am to 10.00am (Non Statutory Days)</i>				
Tankers (5 per m ³ tanker capacity)	\$10.24	\$10.24	\$0.00	0.00%
After Hours - A minimum additional charge. (Additional Charges to recover overtime, days in lieu etc may apply)	\$97.00	\$97.00	\$0.00	0.00%
Additional Items				
Connection Application Fee (charge per hour, non refundable)	No Charge	\$80.00	\$80.00	

Public Toilets and Showers

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Marine Parade Toilet (Soundshell)				
Toilets				
Adults & Children 5 years and over	\$0.20	\$0.20	\$0.00	0.00%
Children under 5 years	No Charge	No Charge		
Showers				
Shower charge	\$3.00	\$3.00	\$0.00	0.00%
Hire of towel (includes soap)	\$2.00	\$2.00	\$0.00	0.00%
Lockers				
<i>Lockers will be opened after the end of the hire period and will be available for rehire</i>				
Deposit	\$12.00	\$12.00	\$0.00	0.00%
Charge up to 4 hours	\$1.00	\$1.00	\$0.00	0.00%
Charge over 4 hours (same day)	\$2.00	\$2.00	\$0.00	0.00%
A daily charge for each additional day or part thereof will apply after the first day	\$2.00	\$2.00	\$0.00	0.00%
Bike Store				
Deposit	\$12.00	\$12.00	\$0.00	0.00%
Charge up to 4 hours	\$1.00	\$1.00	\$0.00	0.00%
Charge over 4 hours (same day)	\$2.00	\$2.00	\$0.00	0.00%

Refuse Transfer Station

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Refuse Transfer Station Charges				
<i>All vehicles are weighed in and out.</i>				
<i>Fridges, freezers and batteries will only be accepted after the weighbridge due to the need to de-gas and high disposal cost for batteries. The normal waste fee will help towards this.</i>				
<i>Government waste levy and ETS charges are incorporated in per tonne rate</i>				
All Vehicles				
Greenwaste and Untreated Wood (per tonne)	\$100.00	\$115.00	\$15.00	15.00%
General Refuse (per tonne) (Bulk quantities agreed rate)	\$206.00	\$240.00	\$34.00	16.50%
Discount for separating Green Waste	\$6.00	\$6.00	\$0.00	0.00%
Minimum Charges				
General Refuse (applies to loads under 50kg)	\$12.00	\$12.00	\$0.00	0.00%
Greenwaste and Untreated Wood (applies to loads under 50kg)	\$10.00	\$10.00	\$0.00	0.00%
General Refuse (applies to loads up to 100kg)	\$22.00	\$24.00	\$2.00	9.09%
Greenwaste and Untreated Wood (applies to loads up to 100kg)	\$14.00	\$14.00	\$0.00	0.00%
Polystyrene (per cubic metre)	\$66.00	\$70.00	\$4.00	6.06%
Charge per rubbish bag (Maximum of 2 bags)	\$6.00	\$6.00	\$0.00	0.00%
Car tyres each (truck tyres not accepted)	\$8.00	\$8.00	\$0.00	0.00%
Charge to reissue lost inwards docket	\$10.00	\$10.00	\$0.00	0.00%
Recycling				
Paper & cardboard, glass and metal separated at the recycling station (NO BATTERIES and FRIDGES/FREEZERS).	No Charge	No Charge		

McClean Park

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Sportsgrounds				
<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		
Tournament charge	As per charges for the code	As per charges for the code		
Ground remarking	\$82.00	\$82.00	\$0.00	0.00%
Cleaning changing rooms per visit (Park Island) Weekdays	\$145.00	\$145.00	\$0.00	0.00%
Cleaning changing rooms per visit (Park Island) Weekends and after hours	\$250.00	\$250.00	\$0.00	0.00%
Cleaning changing rooms per visit (Park Island) Statutory Holidays	\$715.00	\$715.00	\$0.00	0.00%
Rubbish bins (additional to standard supply)	\$10.50	\$10.50	\$0.00	0.00%
Electricity usage	Actual usage	Actual usage		
Other services required	Price on application	Price on application		
Non-Sporting Events: Community - Open Ground				
Performance Bond	Price on Application	Price on Application		
Event charge - per day, per winter playing field	\$100.00	\$100.00	\$0.00	0.00%
Cleaning changing rooms per visit (Park Island) Weekdays	\$145.00	\$145.00	\$0.00	0.00%
Cleaning changing rooms per visit (Park Island) Weekends and After Hours	\$250.00	\$250.00	\$0.00	0.00%
Cleaning changing rooms per visit (Park Island) Statutory Holidays	\$715.00	\$715.00	\$0.00	0.00%
Rubbish bins (additional to standard supply)	\$10.50	\$10.50	\$0.00	0.00%
Electricity usage	Actual usage	Actual usage		
Other services required	Price on application	Price on application		
Events: Commercial and / or Admission - Open Ground				
Performance Bond	Price on Application	Price on Application		
Event charge - per day, per winter playing field	\$475.00	\$475.00	\$0.00	0.00%
Cleaning changing rooms per visit (Park Island) Weekdays	\$145.00	\$145.00	\$0.00	0.00%
Cleaning changing rooms per visit (Park Island) Weekends and After Hours	\$250.00	\$250.00	\$0.00	0.00%
Cleaning changing rooms per visit (Park Island) Statutory Holidays	\$715.00	\$715.00	\$0.00	0.00%
Rubbish bins (additional to standard supply)	\$10.50	\$10.50	\$0.00	0.00%
Electricity usage	Actual usage	Actual usage		
Other services required	Price on application	Price on application		
Rugby				
Rugby: Seasonal Sporting Competition - Open Ground				
Seasonal charge per ground (20 competition matches maximum)	\$985.00	\$985.00	\$0.00	0.00%
One-off games	\$105.00	\$105.00	\$0.00	0.00%
7-a-side seasonal charge per ground (20 competition matches maximum)	\$490.00	\$490.00	\$0.00	0.00%
7-a-side one-off games	\$26.00	\$26.00	\$0.00	0.00%
Junior (Local Competition)	No Charge	No Charge		
Booked practice (one team only)	No Charge	No Charge		
Rubbish bins (additional to standard supply)	\$10.50	\$10.50	\$0.00	0.00%
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost		
Other services required (including remarking of grounds)	Price on Application	Price on Application		
Touch Rugby				
Touch Rugby: Seasonal Sporting Competition - Open Ground				
Seasonal charge per ground (20 competition matches maximum)	\$490.00	\$490.00	\$0.00	0.00%
One-off games	\$26.00	\$26.00	\$0.00	0.00%
Booked practice (one team only)	No Charge	No Charge		
Rubbish bins (additional to standard supply)	\$10.50	\$10.50	\$0.00	0.00%
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost		
Other services required (including remarking of grounds)	Price on Application	Price on Application		
Football (Soccer)				
Football: Seasonal Sporting Competition - Open Ground				
Seasonal charge per ground (20 competition matches maximum)	\$985.00	\$985.00	\$0.00	0.00%
One-off games	\$105.00	\$105.00	\$0.00	0.00%
7-a-side seasonal charge per ground (20 competition matches)	\$500.00	\$500.00	\$0.00	0.00%
7-a-side one-off games	\$26.00	\$26.00	\$0.00	0.00%
Junior (Local Competition)	No Charge	No Charge		
Booked practice (one team only)	No Charge	No Charge		
Rubbish bins (additional to standard supply)	\$10.50	\$10.50	\$0.00	0.00%
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost		
Other services required (including remarking of grounds)	Price on Application	Price on Application		
Rugby League				
Rugby League: Seasonal Sporting Competition - Open Ground				
Seasonal charge per ground (20 competition matches maximum)	\$745.00	\$745.00	\$0.00	0.00%
One-off games	\$77.00	\$77.00	\$0.00	0.00%
7-a-side or Tag Football seasonal charge per ground (20 competition matches)	\$370.00	\$370.00	\$0.00	0.00%
7-a-side or Tag Football one-off games	\$21.00	\$21.00	\$0.00	0.00%

Junior (Local Competition)	No Charge	No Charge		
Booked practice (one team only)	No Charge	No Charge		
Rubbish bins (additional to standard supply)	\$10.50	\$10.50	\$0.00	0.00%
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost		
Other services required (including remarking of grounds)	Price on Application	Price on Application		
Hockey				
Hockey: Seasonal Sporting Competition - Open Ground				
Charge per booking	Price on Application	Price on Application		
Softball				
Softball: Seasonal Sporting Competition - Open Ground				
Seasonal charge per ground (20 competition matches maximum)	\$560.00	\$560.00	\$0.00	0.00%
One-off games	\$82.00	\$82.00	\$0.00	0.00%
Junior (Local Competition)	No Charge	No Charge		
Booked practice (one team only)	No Charge	No Charge		
Rubbish bins (additional to standard supply)	\$10.50	\$10.50	\$0.00	0.00%
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost		
Other services required (including remarking of grounds)	Price on Application	Price on Application		
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	\$2,850.00	\$0.00	0.00%
Club practice (20 weeks; 2 nights per week; 2 wickets)	\$2,850.00	\$2,850.00	\$0.00	0.00%
Representative practice (per day; 1 wicket)	\$145.00	\$145.00	\$0.00	0.00%
One off game (except as specified below)	\$280.00	\$280.00	\$0.00	0.00%
One off game (twilight; outfield wicket)	\$145.00	\$145.00	\$0.00	0.00%
One off game (50 over)	\$280.00	\$280.00	\$0.00	0.00%
One off game (twenty/20)	\$115.00	\$115.00	\$0.00	0.00%
Two day game (consecutive days; one pitch)	\$385.00	\$385.00	\$0.00	0.00%
Three day game (consecutive days; one pitch)	\$580.00	\$580.00	\$0.00	0.00%
Four day game (consecutive days; one pitch)	\$770.00	\$770.00	\$0.00	0.00%
Five day game (consecutive days; one pitch)	\$960.00	\$960.00	\$0.00	0.00%
Women's 40 over game	\$265.00	\$265.00	\$0.00	0.00%
Junior representative (grass at representative practice rate)	\$145.00	\$145.00	\$0.00	0.00%
Artificial Wickets				
Seasonal charge per wicket (20 club competition matches maximum)	\$1,085.00	\$1,085.00	\$0.00	0.00%
One off game	\$56.00	\$56.00	\$0.00	0.00%
Junior (Local Competition)	No Charge	No Charge		
Additional Charges				
Rubbish bins (additional to standard supply)	\$10.00	\$10.00	\$0.00	0.00%
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost		
Other services required (including remarking of grounds)	Price on Application	Price on Application		
Tennis				
Tennis Charges				
Petane Domain - 3 courts (annual charge)	\$1,570.00	\$1,570.00	\$0.00	0.00%
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost		
Other services required	Price on application	Price on application		
Athletics				
Athletics Charges				
Napier - per season	\$1,710.00	\$1,710.00	\$0.00	0.00%
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost		
Other services required	Price on application	Price on application		
Netball				
Netball Charges				
Onekawa Park - 12 courts (full year charge)	\$5,870.00	\$5,870.00	\$0.00	0.00%
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost		
Other services required	Price on application	Price on application		

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	\$2,725.00	\$0.00	0.00%
Floodlights hire (per hour of use)	\$1,360.00	\$1,360.00	\$0.00	0.00%
Other services and facilities required	Price on Application	Price on Application		
Other Hirers - Charge Ground				
Performance Bond	Price on Application	Price on Application		
Per day minimum charge	\$2,720.00	\$2,720.00	\$0.00	0.00%
Floodlights hire (per hour of use)	\$1,360.00	\$1,360.00	\$0.00	0.00%
Electricians or Technicians on Standby - per hour	\$87.00	\$87.00	\$0.00	0.00%
Video screen	\$1,765.00	\$1,765.00	\$0.00	0.00%
Scoreboard	No Charge	No Charge		
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost		
Other services and facilities required	Price on Application	Price on Application		
Treman 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	\$1,040.00	\$0.00	0.00%
One off game charge	\$110.00	\$110.00	\$0.00	0.00%
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost		
Other services required	Price on application	Price on application		
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		
Other hirers	Price on Application	Price on Application		
Preparation outside normal work hours (per hour - labour, plant and materials)	Actual Cost	Actual Cost		
Other services required	Price on application	Price on application		

Graeme Lowe Stand Lounges

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Graeme Lowe Stand Lounges				
<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	\$0.00	0.00%
Weekday Morning or Afternoon	\$290.00	\$290.00	\$0.00	0.00%
Weekday Evening	\$355.00	\$355.00	\$0.00	0.00%
Weekday Full day	\$850.00	\$850.00	\$0.00	0.00%
Weekends Morning or Afternoon	\$360.00	\$360.00	\$0.00	0.00%
Weekends Evening	\$435.00	\$435.00	\$0.00	0.00%
Weekends Full day	\$0.00	\$0.00	\$0.00	n/a
Event Day	\$0.00	\$0.00	\$0.00	n/a
Graeme Lowe Stand Lounge 2				
Performance Bond	\$400.00	\$400.00	\$0.00	0.00%
Weekday Morning or Afternoon	\$315.00	\$315.00	\$0.00	0.00%
Weekday Evening	\$405.00	\$405.00	\$0.00	0.00%
Weekday Full day	\$950.00	\$950.00	\$0.00	0.00%
Weekends Morning or Afternoon	\$400.00	\$400.00	\$0.00	0.00%
Weekends Evening	\$475.00	\$475.00	\$0.00	0.00%
Weekends Full day	\$0.00	\$0.00	\$0.00	n/a
Additional Facilities				
Graeme Lowe Stand Kitchen				
Performance Bond	\$200.00	\$200.00	\$0.00	0.00%
Morning or Afternoon	\$85.00	\$85.00	\$0.00	0.00%
Evening	\$170.00	\$170.00	\$0.00	0.00%
Full Day	\$280.00	\$280.00	\$0.00	0.00%
Event Day	\$280.00	\$280.00	\$0.00	0.00%
Napier City Council Wardens				
Senior Floor Attendant (per hour)	\$60.00	\$60.00	\$0.00	0.00%

Chapman Pavilion

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Chapman Pavilion				
<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	\$0.00	0.00%
Weekday Morning or Afternoon	\$125.00	\$125.00	\$0.00	0.00%
Weekday Evening	\$165.00	\$165.00	\$0.00	0.00%
Weekday Full day	\$335.00	\$335.00	\$0.00	0.00%
Weekends Morning or Afternoon	\$165.00	\$165.00	\$0.00	0.00%
Weekends Evening	\$335.00	\$335.00	\$0.00	0.00%
Weekends Full day	\$570.00	\$570.00	\$0.00	0.00%
Chapman Pavilion Corporate Lounge 2				
Performance Bond	\$400.00	\$400.00	\$0.00	0.00%
Weekday Morning or Afternoon	\$110.00	\$110.00	\$0.00	0.00%
Weekday Evening	\$145.00	\$145.00	\$0.00	0.00%
Weekday Full Day	\$300.00	\$300.00	\$0.00	0.00%
Weekends Morning or Afternoon	\$145.00	\$145.00	\$0.00	0.00%
Weekends Evening	\$300.00	\$300.00	\$0.00	0.00%
Weekends Full Day	\$520.00	\$520.00	\$0.00	0.00%
Chapman Pavilion Both Lounges				
Performance Bond	\$600.00	\$600.00	\$0.00	0.00%
Weekday Morning or Afternoon	\$215.00	\$215.00	\$0.00	0.00%
Weekday Evening	\$270.00	\$270.00	\$0.00	0.00%
Weekday Full Day	\$540.00	\$540.00	\$0.00	0.00%
Weekends Morning or Afternoon	\$270.00	\$270.00	\$0.00	0.00%
Weekends Evening	\$590.00	\$590.00	\$0.00	0.00%
Weekends Full Day	\$965.00	\$965.00	\$0.00	0.00%
Napier City Council Wardens				
Senior Floor Attendant (per hour)	\$60.00	\$60.00	\$0.00	0.00%

Rodney Green Centennial Event Centre

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Rodney Green Centennial Event Centre				
<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	\$0.00	0.00%
Morning or Afternoon	\$105.00	\$105.00	\$0.00	0.00%
Evening	\$175.00	\$175.00	\$0.00	0.00%
Full Day	\$290.00	\$290.00	\$0.00	0.00%
Sports Bodies, Not for Profit, and Local Community Benefit				
Performance Bond	\$600.00	\$600.00	\$0.00	0.00%
Morning or Afternoon	\$255.00	\$255.00	\$0.00	0.00%
Evening	\$385.00	\$385.00	\$0.00	0.00%
Full Day	\$685.00	\$685.00	\$0.00	0.00%
Commercial				
Performance Bond	By negotiation with Manager of Sport and Recreation	By negotiation with Manager of Sport and Recreation		
Morning or Afternoon	By negotiation with Manager of Sport and Recreation	By negotiation with Manager of Sport and Recreation		
Evening to Midnight	By negotiation with Manager of Sport and Recreation	By negotiation with Manager of Sport and Recreation		
Full Day to Midnight	By negotiation with Manager of Sport and Recreation	By negotiation with Manager of Sport and Recreation		
Per hour after midnight	By negotiation with Manager of Sport and Recreation	By negotiation with Manager of Sport and Recreation		
Additional Facilities				
Kitchen				
Performance Bond	\$200.00	\$200.00	\$0.00	0.00%
Morning or Afternoon	\$65.00	\$65.00	\$0.00	0.00%
Evening	\$80.00	\$80.00	\$0.00	0.00%
Full Day	\$165.00	\$165.00	\$0.00	0.00%
Dining Room				
Performance Bond	\$200.00	\$200.00	\$0.00	0.00%
Morning or Afternoon	\$55.00	\$55.00	\$0.00	0.00%
Evening	\$65.00	\$65.00	\$0.00	0.00%
Full Day	\$125.00	\$125.00	\$0.00	0.00%
Combined Kitchen and Dining Room				
Performance Bond	\$200.00	\$200.00	\$0.00	0.00%
Morning or Afternoon	\$85.00	\$85.00	\$0.00	0.00%
Evening	\$110.00	\$110.00	\$0.00	0.00%
Full Day	\$215.00	\$215.00	\$0.00	0.00%
Meeting Room				
Performance Bond	\$200.00	\$200.00	\$0.00	0.00%
Morning or Afternoon	\$55.00	\$55.00	\$0.00	0.00%
Evening	\$65.00	\$65.00	\$0.00	0.00%
Full Day	\$125.00	\$125.00	\$0.00	0.00%
Changing Rooms				
Male and female per day	\$35.00	\$35.00	\$0.00	0.00%
Male and female changing room toilets per day (if required in addition to foyer toilets)	\$35.00	\$35.00	\$0.00	0.00%
Basketball Hoops				
Price estimates or quotations provided on application	Price on Application	Price on Application		
Custodian				
Cleaning and other services during hire period (per hour)	\$45.00	\$45.00	\$0.00	0.00%
Napier City Council Wardens				
Senior Floor Attendant (per hour)	\$60.00	\$60.00	\$0.00	0.00%
Floor Protection Cover (Carpet Tiles)				
Price estimates or quotations provided on application	Price on Application	Price on Application		

Environmental Solutions

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Trade Waste Charges				
Laboratory charges - Trade & Industrial sites - Type 1	\$0.00	\$186.80	\$186.80	
Laboratory charges - Trade & Industrial sites - Type 2	\$0.00	\$124.40	\$124.40	
Laboratory charges - Trade & Industrial sites - Type 3	\$0.00	\$23.20	\$23.20	
Laboratory charges - Trade & Industrial sites - Type 4	\$0.00	\$155.60	\$155.60	
Hourly charge - Environmental Compliance Officer	\$0.00	\$132.00	\$132.00	
Labour charges (per hour)				
Manager Environmental Solutions	\$0.00	\$160.00	\$160.00	
Environmental Lead	\$0.00	\$150.00	\$150.00	
Environmental Management Officer	\$0.00	\$132.00	\$132.00	
Environmental Compliance Officer	\$0.00	\$132.00	\$132.00	
Environmental Officer	\$0.00	\$132.00	\$132.00	
Environmental Intern	\$0.00	\$120.00	\$120.00	
Waste Minimisation & Recycling				
Waste Minimisation Lead	\$0.00	\$150.00	\$150.00	
Waste Minimisation Officer	\$0.00	\$132.00	\$132.00	
Pollution response				
Laboratory charges	\$0.00	Lab costs (no margin)		
Hourly rates (as above)				
Types of Trade Waste sites				
Type 1 Trade & Industrial Premises	Tanneries			
Type 2 Trade & Industrial Premises	All industrial and trade premises not utilising metals in their processing that are not tanneries			
Type 3 Trade & Industrial Premises	Industries using metals in their processes that are not tanneries			
Type 3 Trade & Industrial Premises	New trade waste connections, initial sampling			

Cemeteries

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Cemeteries				
Interments - Burials				
Adults	\$575.00	\$575.00	\$0.00	0.00%
Child (Over 29 days and under 14 years)	\$270.00	\$270.00	\$0.00	0.00%
Stillborn child (within Neo-Natal area and up to 28 days after birth)	No Charge	No Charge		
Stillborn child (not within Neo-Natal area and up to 28 days after birth)	\$95.00	\$95.00	\$0.00	0.00%
Disinterments and Reburials				
Same Plot	\$2,560.00	\$2,560.00	\$0.00	0.00%
Different Plot	\$2,560.00	\$2,560.00	\$0.00	0.00%
Extra Depth				
Extra Depth (to allow for three burials)	\$90.00	\$90.00	\$0.00	0.00%
Burial of Deceased Formerly Resident Outside City Boundary				
Burial of Deceased Formerly Resident Outside City Boundary	\$635.00	\$635.00	\$0.00	0.00%
Sale of Burial Plots				
<i>Includes Perpetual Maintenance</i>				
Children under 14 years area (Western Hills and Park Island)	\$920.00	\$920.00	\$0.00	0.00%
Wharerangi	\$2,250.00	\$2,250.00	\$0.00	0.00%
Western Hills	\$2,250.00	\$2,250.00	\$0.00	0.00%
Eskdale	\$2,250.00	\$2,250.00	\$0.00	0.00%
Sale of Ash Plots				
<i>Includes Perpetual Maintenance</i>				
Wharerangi Inground Plaque	\$410.00	\$410.00	\$0.00	0.00%
Wharerangi Middle Ridge Ash Beam	\$410.00	\$410.00	\$0.00	0.00%
Western Hills Rose Garden Beds 1-14	\$300.00	\$300.00	\$0.00	0.00%
Western Hills Rose Garden Beds 15 and onwards	\$410.00	\$410.00	\$0.00	0.00%
Western Hills Upright Ash Interment Area	\$580.00	\$580.00	\$0.00	0.00%
Interment - Ashes - Includes Registration				
Interment of Ashes	\$95.00	\$130.00	\$35.00	36.84%
Scattering of Ashes	\$95.00	\$130.00	\$35.00	36.84%
Disinterment of Ashes				
Disinterment of Ashes	\$95.00	\$95.00	\$0.00	0.00%
Registration of Memorial only				
Registration of Memorial only	\$95.00	\$95.00	\$0.00	0.00%
Book of Remembrance				
Record of name in book of remembrance	\$43.00	\$43.00	\$0.00	0.00%
Monument Permit				
Permit to erect a monument	\$43.00	\$43.00	\$0.00	0.00%
Change of Plot Ownership				
Transfer or relinquishment of ash or burial plot	\$43.00	\$43.00	\$0.00	0.00%
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>				
Cost Per After Hours Call (For Saturday, Sunday and Public Holidays between 10am and 5pm)	\$67.00	\$67.00	\$0.00	0.00%
Out-of-hours additional fee - Minimum charge	\$770.00	\$770.00	\$0.00	0.00%
Sale of Niches				
Wharerangi	\$172.00	\$172.00	\$0.00	0.00%
Eskdale	\$85.00	\$85.00	\$0.00	0.00%
Services Fee				
Dressing of grave and use of equipment	\$87.00	\$87.00	\$0.00	0.00%

Parks and Reserves

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Reserves				
<i>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</i>				
Rental (per day)	\$410.00	\$410.00	\$0.00	0.00%
Bond (refundable only if grounds and amenities are left in good order)	\$590.00	\$590.00	\$0.00	0.00%
Community Events which are free to the public				
Use of grounds & amenities	No Charge	No Charge		
Bond (refundable only if grounds and amenities are left in good order)	\$590.00	\$590.00	\$0.00	0.00%
Perfume Point Reserve (HB Sport Fishing Club)				
Use of sealed public car park for marquee : (per day)	\$255.00	\$255.00	\$0.00	0.00%
Use of grass reserve for vehicle and boat trailer parking : (per day)	\$485.00	\$485.00	\$0.00	0.00%

Bay Skate

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Bay Skate				
Admission				
Bay Skate members and affiliated club members	\$4.00	\$4.00	\$0.00	0.00%
Non-members	\$6.00	\$6.00	\$0.00	0.00%
Senior Citizens / Community Services Card holders	\$4.00	\$4.00	\$0.00	0.00%
Child (3 or under)	No Charge	No Charge		
Spectators	No Charge	No Charge		
Membership				
Bay Skate annual membership	\$25.00	\$25.00	\$0.00	0.00%
Equipment Hire				
Scooter	\$10.00	\$10.00	\$0.00	0.00%
Inline Skates	\$10.00	\$10.00	\$0.00	0.00%
Skateboard	\$10.00	\$10.00	\$0.00	0.00%
Roller skates	\$10.00	\$10.00	\$0.00	0.00%
Aggressive skate	\$10.00	\$10.00	\$0.00	0.00%
Beach path hire	\$10.00 per hour	\$10.00 per hour		
Protective equipment	Free with equipment hire	Free with equipment hire		
Helmet	Free with equipment hire	Free with equipment hire		
Venue Hire				
Rink Only				
Rink only - Affiliated Club (per hour)	\$10.00	\$10.00	\$0.00	0.00%
Events (Grandstand and Rink Use)				
Community Group (per hour)	\$50.00	\$50.00	\$0.00	0.00%
Corporate (per hour)	\$200.00	\$200.00	\$0.00	0.00%

Soundshell

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Soundshell				
Shows				
Use of stage and backstage area for a free community event or for commercial events	No Charge	No Charge		

Green Meadows East Community Hall

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Main Hall & Kitchen				
Group 1 - Profit-Making Organisations and Family Gatherings				
Hourly charge	\$40.00	\$41.00	\$1.00	2.50%
Morning or Afternoon	\$108.00	\$110.00	\$2.00	1.85%
Evening	\$165.00	\$168.00	\$3.00	1.82%
Whole Day	\$240.00	\$245.00	\$5.00	2.08%
Group 2 - Community, Hobby & Sports Groups				
Hourly charge	\$27.50	\$28.00	\$0.50	1.82%
Morning or Afternoon	\$80.00	\$82.00	\$2.00	2.50%
Evening	\$120.00	\$122.00	\$2.00	1.67%
Whole Day	\$160.00	\$163.00	\$3.00	1.88%
Meeting Room				
Group 1 - Profit-Making Organisations and Family Gatherings				
Hourly charge	\$17.50	\$18.00	\$0.50	2.86%
Morning or Afternoon	\$49.00	\$50.00	\$1.00	2.04%
Evening	\$72.00	\$73.00	\$1.00	1.39%
Whole Day	\$100.00	\$102.00	\$2.00	2.00%
Group 2 - Community, Hobby & Sports Groups				
Hourly charge	\$14.50	\$15.00	\$0.50	3.45%
Morning or Afternoon	\$39.00	\$40.00	\$1.00	2.56%
Evening	\$53.00	\$54.00	\$1.00	1.89%
Whole Day	\$70.00	\$71.00	\$1.00	1.43%

Memorial Hall Complex Clive Square

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Main Hall & Lounge				
Closed				
Closed for Redevelopment	\$0.00	\$0.00	\$0.00	n/a

Library Services

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Library Services Charges				
Rentals				
Book Rental	No Charge	No Charge		
Children's Compact Disc	No Charge	No Charge		
Book Rental - Best Seller Collection	\$6.00	\$6.00	\$0.00	0.00%
Magazine Rental - Best Seller Collection	\$3.00	\$3.00	\$0.00	0.00%
Compact Disc Rental - per item 14 days	\$2.00	\$2.00	\$0.00	0.00%
DVD Rental - new title, per item 7 days	\$4.00	\$4.00	\$0.00	0.00%
DVD Rental - older item, including Children's, 7 days	\$2.00	\$2.00	\$0.00	0.00%
DVD Rental - series, 14 days	\$6.00	\$6.00	\$0.00	0.00%
Extended Loan Charges				
All materials except BestSeller books, BestSeller magazines, and console games - per item per day	\$0.50	\$0.50	\$0.00	0.00%
BestSeller Collection - Books and magazines. Per item per day	\$1.50	\$1.50	\$0.00	0.00%
Maximum charge per item	\$11.00	\$11.00	\$0.00	0.00%
Interloan Charges				
Handling Fee	\$6.50	\$6.50	\$0.00	0.00%
Interloans from libraries that charge an additional fee (handling fee will be additionally charged)	\$21.00	\$21.00	\$0.00	0.00%
Rush Fee (additional to above charges)	\$22.50	\$22.50	\$0.00	0.00%
City Loan				
Handling Fee	\$6.50	\$6.50	\$0.00	0.00%
Visitors from Outside the Hawkes Bay Region				
Borrowing Fee	\$5.00	\$5.00	\$0.00	0.00%
Membership Cards				
Replacement of Membership Cards	\$5.00	\$5.00	\$0.00	0.00%
Research Services				
Per hour with first 15 minutes free	\$50.00	\$50.00	\$0.00	0.00%
Borrow a Librarian Per 30 min session	\$0.00	Upto \$20	\$20.00	N/A
Photocopying				
Per A4 sheet (Black & White 1 x side only)	\$0.20	\$0.20	\$0.00	0.00%
Per A3 sheet (Black & White 1 x side only)	\$0.50	\$0.50	\$0.00	0.00%
Per A4 sheet (Colour 1 x side only)	\$0.80	\$0.80	\$0.00	0.00%
Per A3 sheet (Colour 1 x side only)	\$2.00	\$2.00	\$0.00	0.00%
Fax and Scanning Charges				
National - up to five pages	\$3.50	\$3.50	\$0.00	0.00%
Subsequent pages - per page	\$0.20	\$0.20	\$0.00	0.00%
International - per page	\$3.50	\$3.50	\$0.00	0.00%
Internet/Email Charges				
Per hour	\$4.00	\$4.00	\$0.00	0.00%
Per 30 minutes	\$2.00	\$2.00	\$0.00	0.00%
Printout Charges				
Microfilm reader printer (per A4 sheet)	\$0.50	\$0.50	\$0.00	0.00%
A4 black & white printouts (per side)	\$0.20	\$0.20	\$0.00	0.00%
A3 Colour Printouts (per side)	\$2.00	\$2.00	\$0.00	0.00%
A4 Colour Printouts (per side)	\$0.80	\$0.80	\$0.00	0.00%
Charges Related to Damaged or Lost Items				
<i>Books with a high replacement value are priced at the discretion of library management</i>				
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		
Books				
All Books	up to \$50.00	up to \$50.00		
Compact Disc				
Purchase price of item as per catalogue record, if not available a standard replacement cost will be charged at	\$30.00	\$30.00	\$0.00	0.00%
DVD				
Per Disk	\$30.00	\$30.00	\$0.00	0.00%
Magazines				
Minimum Charge	\$11.50	\$11.50	\$0.00	0.00%
Children's Puzzles				
Children's Puzzles	\$30.00	\$30.00	\$0.00	0.00%

Napier Aquatic Centre

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Napier Aquatic Centre				
Cash Admission				
Adults single admission	\$4.80	\$4.90	\$0.10	2.08%
Children (5 years and over) single admission	\$3.70	\$3.80	\$0.10	2.70%
Children (under 5 years, accompanied by adult in water) single admission	No Charge	No Charge		
Senior Citizens (65+) and Community Services Card holders single admission	\$3.70	\$3.80	\$0.10	2.70%
General Spectators	\$1.50	\$1.60	\$0.10	6.67%
Club Member	\$1.50	\$1.60	\$0.10	6.67%
Waterslide (unlimited rides)	\$4.80	\$4.90	\$0.10	2.08%
Concession Cards				
Child (10-Swim Cards)	\$33.00	\$34.00	\$1.00	3.03%
Child (20-Swim Cards)	\$65.00	\$67.00	\$2.00	3.08%
Child (50-Swim Cards)	\$157.50	\$162.50	\$5.00	3.17%
Adult (10-Swim Cards)	\$43.00	\$44.00	\$1.00	2.33%
Adult (20-Swim Cards)	\$85.00	\$87.00	\$2.00	2.35%
Adult (50-Swim Cards)	\$210.00	\$215.00	\$5.00	2.38%
Community Card Holder (10-Swim Cards)	\$33.00	\$34.00	\$1.00	3.03%
Community Card Holder (20-Swim Cards)	\$65.00	\$67.00	\$2.00	3.08%
Community Card Holder (50-Swim Cards)	\$157.50	\$162.50	\$5.00	3.17%
Club Member (10-Swim Cards)	\$12.50	\$13.50	\$1.00	8.00%
Club Member (20-Swim Cards)	\$24.80	\$26.80	\$2.00	8.06%
Club Member (50-Swim Cards)	\$61.50	\$66.50	\$5.00	8.13%
Aqua Aerobics (10-Swim Cards)	\$49.00	\$50.00	\$1.00	2.04%
Aqua Aerobics (20-Swim Cards)	\$98.00	\$100.00	\$2.00	2.04%
Aqua Aerobics (50-Swim Cards)	\$245.00	\$250.00	\$5.00	2.04%
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)	\$9.50	\$9.60	\$0.10	1.05%
Slide Special	\$2.90	\$3.00	\$0.10	3.45%
Old Pool	\$67.00	\$69.00	\$2.00	2.99%
Ivan Wilson 25-metre Pool	\$79.00	\$81.00	\$2.00	2.53%
Old Learners Pool	\$36.60	\$37.60	\$1.00	2.73%
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)	\$9.50	\$9.60	\$0.10	1.05%
Old Pool	\$67.00	\$69.00	\$2.00	2.99%
Ivan Wilson 25-metre Pool	\$79.00	\$81.00	\$2.00	2.53%
Casual Hires : Per Hour				
<i>Entry fee is exclusive for hire of the following facilities except for single lane hire.</i>				
Single Lane (plus normal entry fee per pool user)	\$9.50	\$9.60	\$0.10	1.05%
Old Pool	\$90.50	\$93.00	\$2.50	2.76%
Ivan Wilson 25-metre Pool	\$102.00	\$105.00	\$3.00	2.94%
Old Learners Pool	\$48.50	\$49.50	\$1.00	2.06%
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	\$5.40	\$5.50	\$0.10	1.85%

Planning Support Services

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Geographic Information Services (GIS)				
Map Requests				
<i>A request that involves less than 15 minutes to produce</i>				
A0 Paper Size	\$50.00	\$50.00	\$0.00	0.00%
A1 Paper Size	\$30.00	\$30.00	\$0.00	0.00%
A2 Paper Size	\$15.00	\$15.00	\$0.00	0.00%
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	\$105.00	\$0.00	0.00%
Planning Administration				
Disbursements				
Plan Copying A0 (per sheet)	\$15.00	\$15.00	\$0.00	0.00%
Plan Copying A1 (per sheet)	\$10.00	\$10.00	\$0.00	0.00%
Plan Copying A2 (per sheet)	\$5.00	\$5.00	\$0.00	0.00%
Photocopying A4/A3 Assisted	\$1.00	\$1.00	\$0.00	0.00%
Digital property file	\$250.00	\$95.00	-\$155.00	-62.00%
Property Number Map Book	\$30.00	\$30.00	\$0.00	0.00%
Certificate of Title	\$25.00	\$25.00	\$0.00	0.00%
Hourly Rates				
Administration Staff	\$75.00	\$75.00	\$0.00	0.00%

Town Planning Resource Consents

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Development Charges				
Development Charges (Section 36 Resource Management Act)				
Non Notified Resource Consent	\$900.00	\$900.00	\$0.00	0.00%
Non Notified Resource Consent (multi-unit)	\$1,000.00	\$1,000.00	\$0.00	0.00%
Notified Resource Consent	\$8,700.00	\$10,000.00	\$1,300.00	14.94%
Limited Notification Resource Consent	\$7,550.00	\$8,000.00	\$450.00	5.96%
Variation of Conditions - Non Notified	\$300.00	\$600.00	\$300.00	100.00%
Variation of Conditions - Notified	\$3,625.00	\$3,625.00	\$0.00	0.00%
Boundary Activity	\$300.00	\$300.00	\$0.00	0.00%
Temporary/Marginal Activity	\$300.00	\$300.00	\$0.00	0.00%
Pre-Application Advice (over and above 1 hour)		Hourly rate		
Resource Consent Monitoring	\$150.00	\$150.00	\$0.00	0.00%
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)	\$300.00	\$600.00	\$300.00	100.00%
Existing Use Certificate	\$300.00	\$600.00	\$300.00	100.00%
Extension of Resource Consent Expiry Fee (Sec 125)	\$300.00	\$600.00	\$300.00	100.00%
Outline Plan Lodgement (Sec 176A)	\$900.00	\$900.00	\$0.00	0.00%
Review of Decisions (Sec 357)	\$1,750.00	\$1,750.00	\$0.00	0.00%
Overseas Investment Certificate	\$300.00	\$600.00	\$300.00	100.00%
Resource Management Certificate for Sale and Supply of Alcohol 2012	\$80.00	\$100.00	\$20.00	25.00%
Property File Management Fee (charged per consent)	\$75.00	\$75.00	\$0.00	0.00%
Moveable Signs Within CBD				
CBD Sandwich Boards Signage Fee	\$100.00	\$150.00	\$50.00	50.00%
Hourly Rates				
Regulatory Engineering	\$160.00	\$160.00	\$0.00	0.00%
Team Leader Resource Consents	\$0.00	\$175.00	\$175.00	
Resource Consents Planner	\$160.00	\$160.00	\$0.00	0.00%
Regulatory Administrator	\$80.00	\$80.00	\$0.00	0.00%
Land Information Memorandum				
LIM				
Residential and Rural	\$0.00	\$300.00	\$300.00	
Commercial and Industrial	\$0.00	\$450.00	\$450.00	

Policy Planning

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

	Current incl GST	Proposed Fees incl GST	Difference	Percentage
Policy Planning				
Policy Charges				
Request to Change District Plan	\$15,000.00	\$20,000.00	\$5,000.00	33.33%
Notice of Requirement (Sec 168)	\$15,000.00	\$20,000.00	\$5,000.00	33.33%
Alteration of Designation (Sec 181) - Non Notified	\$900.00	\$1,500.00	\$600.00	66.67%
Alteration of Designation (Sec 181) - Notified	\$7,500.00	\$10,000.00	\$2,500.00	33.33%
Removal of Designation (Sec 182)	\$300.00	\$300.00	\$0.00	0.00%
Officers' Hourly Rates - Planning (per hour)	\$150.00	\$180.00	\$30.00	20.00%
Officers' Hourly Rates - Administration (per hour)	\$75.00	\$75.00	\$0.00	0.00%

Licence Fees Environmental Health

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

	Current Incl GST	Proposed Fees Incl GST	Difference	Percentage
Licence Fees				
Food Premises / Food Control Plans Fees under the Food Act 2014				
New Template Food Control Plan Registration	\$205.00 + \$140.00/hr	\$230.00		
Renewal of Template Food Control Plan Registration	\$85.00 + \$140.00/hr	\$100.00		
Amendment of Food Control Plan Registration (per hour)	\$140.00 + \$140.00/hr	\$180.00		
New National Programme Registration		\$230.00	\$230.00	
Renewal of National Programme Registration		\$100.00	\$100.00	
Amendment of National Programme Registration (per hour)		\$180.00	\$180.00	
Verification of Food Control Plan based on template or MPI	\$350.00	\$450.00	\$100.00	28.57%
Postponement of Verification of Food Control Plan		\$70.00	\$70.00	
Verification follow up (per hour)		\$155.00	\$155.00	
Compliance and Monitoring	\$140.00 + \$140.00/hr	\$155.00		
Hairdressers				
Hairdressers	\$185.00	\$185.00	\$0.00	0.00%
Skin Piercing Premises	\$185.00	\$185.00	\$0.00	0.00%
Offensive Trades				
Tanneries	\$330.00	\$330.00	\$0.00	0.00%
Refuse Collection	\$180.00	\$180.00	\$0.00	0.00%
All Other Trades	\$235.00	\$235.00	\$0.00	0.00%
Funeral Directors				
Funeral Directors	\$235.00	\$235.00	\$0.00	0.00%
Camping Grounds				
Camping Grounds	\$330.00	\$330.00	\$0.00	0.00%
Hawkers				
Hawkers	\$100.00	\$100.00	\$0.00	0.00%
Mobile Shop				
Mobile Shop	\$165.00	\$180.00	\$15.00	9.09%
Noise Control				
Stereo Seizure		\$250.00	\$250.00	
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	\$0.00	0.00%
Each additional device, first 7 days (or part thereof)	\$2.30	\$2.30	\$0.00	0.00%
Each device each further 7 days (or part thereof)	\$1.20	\$1.20	\$0.00	0.00%
Miscellaneous Charges				
Miscellaneous Permits	\$55.00	\$100.00	\$45.00	81.82%
Advice over and above 1hr - per hour		\$155.00	\$155.00	
Hourly Rates				
Environmental Health Officer		\$155.00	\$155.00	
Compliance Officer		\$155.00	\$155.00	
Liquor Licence Inspector		\$155.00	\$155.00	
Regulatory Administrator		\$80.00	\$80.00	
Street Tables and Chairs				
Street Tables and Chairs	\$250.00	\$250.00	\$0.00	0.00%
Inner City Temporary Commercial Promotion Activity				
Licence to Occupy	\$50.00	\$50.00	\$0.00	0.00%
Litter Control				
Infringement fee (maximum)	\$400.00	\$400.00	\$0.00	0.00%
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	\$0.00	0.00%
Low risk application	\$609.50	\$609.50	\$0.00	0.00%
Medium risk application	\$816.50	\$816.50	\$0.00	0.00%
High risk application	\$1,023.50	\$1,023.50	\$0.00	0.00%
Very high risk application	\$1,207.50	\$1,207.50	\$0.00	0.00%
Annual Fees				
Very low risk premises	\$161.00	\$161.00	\$0.00	0.00%
Low risk premises	\$391.00	\$391.00	\$0.00	0.00%
Medium risk premises	\$632.50	\$632.50	\$0.00	0.00%
High risk premises	\$1,035.00	\$1,035.00	\$0.00	0.00%
Very high risk premises	\$1,437.50	\$1,437.50	\$0.00	0.00%
Special Licence Applications				
1 to 2 small size events	\$63.25	\$63.25	\$0.00	0.00%
3 to 12 small, 1 to 3 medium size events	\$207.00	\$207.00	\$0.00	0.00%
All other special licenses / large events	\$575.00	\$575.00	\$0.00	0.00%
Other Applications				
Managers Certificate Applications	\$316.25	\$316.25	\$0.00	0.00%
Temporary Authority	\$296.70	\$296.70	\$0.00	0.00%
Temporary Licence	\$297.00	\$296.70	-\$0.30	-0.10%
Appeal to ARLA	\$517.50	\$517.50	\$0.00	0.00%
Permanent Club Charter annual fee	\$1,058.00	\$632.50	-\$425.50	-40.22%
Extract of Register	\$57.50	\$57.50	\$0.00	0.00%

Building

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

	Current Incl GST	Proposed Fees Incl GST	Difference	Percentage
Building Consents				
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	\$250.00	\$0.00	0.00%
Compliance Schedule	\$250.00	\$300.00	\$50.00	20.00%
Building Administration Fees				
Online Lodgement Fee	\$87.00	\$144.00	\$57.00	65.52%
Building Accreditation Fee	\$20.00	\$20.00	\$0.00	0.00%
Building Warrant of Fitness Fee				
Administration and Audit Fee	\$150.00	\$150.00	\$0.00	0.00%
Hourly Rates				
Building Consents Officer	\$160.00	\$165.00	\$5.00	3.13%
Building Administrator	\$75.00	\$80.00	\$5.00	6.67%
Inspection Fee	\$160.00	\$165.00	\$5.00	3.13%
Liquor Licence Fee				
Certificate of Compliance Fee	\$80.00	\$100.00	\$20.00	25.00%
Fees Payable for Specific Works (Set by Legislation)				
Building Research Levy per \$1,000 value above \$20,000*	\$1.00	\$1.00	\$0.00	0.00%
Building Levy per \$1,000 value \$20,444 and above	\$2.01	\$2.01	\$0.00	0.00%
Roading Fees in Association with Building Consents				
Application Processing Fee	\$25.00	\$25.00	\$0.00	0.00%
Inspection for Road Damage	\$64.00	\$64.00	\$0.00	0.00%
Inspection for Vehicle Crossing	\$145.00	\$145.00	\$0.00	0.00%
Sundry Inspections				
Per Hour (minimum fee one hour)	\$160.00	\$165.00	\$5.00	3.13%
Building Statistics				
Full Report	\$25.00	\$25.00	\$0.00	0.00%
Single Report	\$15.00	\$15.00	\$0.00	0.00%
Additional Sections	\$6.00	\$6.00	\$0.00	0.00%
Miscellaneous Charges				
Property File Fee				
Property File Management Fee (charged per consent)	\$75.00	\$75.00	\$0.00	0.00%
Certificate of Title	\$25.00	\$25.00	\$0.00	0.00%

Animal Control

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

	Current Incl GST	Proposed Fees incl GST	Difference	Percentage
Dog Registration				
<i>Selected owner discount applies to owners who undertake Council training on dog owners' 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)	\$96.00	\$110.00	\$14.00	14.58%
Full Fee after 1 August and Dangerous Dogs	\$144.00	\$165.00	\$21.00	14.58%
Selected owner discounted fee (paid by 1 August)	\$54.00	\$74.00	\$20.00	37.04%
Selected owner discounted fee (paid after 1 Aug)	\$60.00	\$110.00	\$50.00	83.33%
Selected owner application fee	Nil	\$25.00		
Licensed owner	\$60.00			
Working Dog	\$48.00	\$48.00	\$0.00	0.00%
Working Dog (Public Good) e.g. Guide Dog	No Charge	No charge		
Dangerous Dogs	\$144.00	\$165.00	\$21.00	14.58%
Obedient Dog Certificate Discount	10% discount			
Impounding Charges				
First impounding registered dog	\$75.00	\$85.00	\$10.00	13.33%
Second impounding registered dog	\$100.00	\$100.00	\$0.00	0.00%
Third and subsequent impounding registered dog	\$175.00	\$150.00	-\$25.00	-14.29%
Unregistered dog impounding	\$175.00	\$175.00	\$0.00	0.00%
Recovery of Costs				
Call out rate to open Shelter outside of hours	\$150.00	\$175.00	\$25.00	16.67%
Animal Control Officer Hourly rate (including enforcement activity)	\$100.00	\$100.00	\$0.00	0.00%
Daily care of dog	\$10.00	\$10.00	\$0.00	0.00%
Permit Fee (3 or more dogs or breeding kennels) Annual Fee	\$30.00	\$50.00	\$20.00	66.67%
Sale of Dog (including microchip implantation)	\$280.00	\$280.00	\$0.00	0.00%
Replacement Registration Tag	\$5.00	\$5.00	\$0.00	0.00%
Dog Owner Licence Application Fee	\$50.00	\$50.00	\$0.00	0.00%
Dog Owner Licence Application Fee (Age 65+)	\$5.00	\$5.00	\$0.00	0.00%
Surrender of Dog to Animal Control with community services card	new fee	\$10.00		
Surrender of Dog to Animal Control	\$35.00	\$50.00	\$15.00	42.86%
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	\$40/night	\$40/night		
Microchipping of dog and registration on National Dog Database*	new fee	\$30.00		
Microchipping of dog and registration on National Dog Database with community services card	new fee	\$5.00		

Parking

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

	Current Incl GST	Proposed Fees incl GST	Difference	Percentage
Parking Fees				
<i>Time restrictions may apply</i>				
Metered fees (per hour)	\$1.00	\$1.00	\$0.00	0.00%
Pay and Display (per hour)	\$1.00	\$1.00	\$0.00	0.00%
Leased carparking (per week)	\$25.00	\$25.00	\$0.00	0.00%
Discounted Daily rate at specified car parks	\$5.00	\$5.00	\$0.00	0.00%
Symons Lane - All on lane parking (max stay 3 hours)	\$0.60	\$0.60	\$0.00	0.00%
Specific Parking fees				
Dickens Street East car park (per hour)	\$2.00	\$2.00	\$0.00	0.00%
Symons Lane (per hour)	\$0.60	\$0.60	\$0.00	0.00%
Lee Road car park (per hour)	\$0.60	\$0.60	\$0.00	0.00%
Dalton Street leased car parking (per week)	\$30.00	\$30.00	\$0.00	0.00%
Edwards Street Leased car parking (per week)	\$15.00	\$15.00	\$0.00	0.00%
Riddell Street Leased car parking (per week)	\$10.00	\$10.00	\$0.00	0.00%
Secure Leased Parking	\$35.00	\$35.00	\$0.00	0.00%
Supplementary Services				
Parking Permit (per day)	\$15.00	\$15.00	\$0.00	0.00%
Meter Shroud (per day)	\$20.00	\$20.00	\$0.00	0.00%
Parking Signs (per day)	\$20.00	\$20.00	\$0.00	0.00%
All Bonds (refundable on return for meter shrouds or parking signs) *	\$25.00	\$25.00	\$0.00	0.00%
Car Pound				
Storage of impounded vehicle first month	\$60.00	\$60.00	\$0.00	0.00%
Storage of impounded vehicle per week after first month	\$35.00	\$35.00	\$0.00	0.00%
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	\$0.00	0.00%
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	\$0.00	0.00%
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	\$0.00	0.00%
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	\$0.00	0.00%
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	\$0.00	0.00%
More than 6 hours (less a \$5.00 discount if paid within seven days of issue)	\$57.00	\$57.00	\$0.00	0.00%
Street Occupation				
Licence for occupation at ground level or \$0.05/m ² /day, whichever is the greater	\$55.00	\$55.00	\$0.00	0.00%
Charge against damage to Council property (whole frontage) per m ² .	\$7.00	\$7.00	\$0.00	0.00%
Removal or replacement of parking meters and signs each	\$35.00	\$35.00	\$0.00	0.00%
Removal and reinstatement of roadmarking, per metre.	\$6.00	\$6.00	\$0.00	0.00%
Vehicle Disposal (admin \$75 + \$57.50 tow + \$28.75 crush)	new fee	\$165.00		

National Aquarium of New Zealand

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

	Current Incl GST	Proposed Fees incl GST	Difference	Percentage
Admissions				
General Admissions				
Adults	\$22.00	\$23.00	\$1.00	4.55%
Child (from 3 up to 14 years)	\$11.00	\$11.50	\$0.50	4.55%
Children (under 3 years)	No Charge	No Charge		
Student	\$20.00	\$21.00	\$1.00	5.00%
Family (2 adults & up to 2 children)	\$60.00	\$62.00	\$2.00	3.33%
Senior Citizens (65 +) and Community Services Card holders	\$15.50	\$16.50	\$1.00	6.45%
Extra Child	\$6.00	\$7.00	\$1.00	16.67%
Close Encounters				
Penguins/Alligators/Piranha (per person) (maximum of 4)	\$90.00	\$130.00	\$40.00	44.44%
Swim with the Sharks				
Swim includes snorkel, wetsuit and fins	\$120.00	\$120.00	\$0.00	0.00%
Dive in the Main Tank				
Dive	\$150.00	\$0.00	-\$150.00	-100.00%
Tank	\$20.00	\$0.00	-\$20.00	-100.00%
Student Divers	\$55.00	\$0.00	-\$55.00	-100.00%
Dive Gear	\$50.00	\$0.00	-\$50.00	-100.00%
Friends of the Aquarium Membership				
Adult	\$60.00	\$65.00	\$5.00	8.33%
One Adult/One Child	\$85.00	\$95.00	\$10.00	11.76%
Family (2 adults and up to 2 children)	\$140.00	\$150.00	\$10.00	7.14%
Extra Child	\$22.00	\$25.00	\$3.00	13.64%
School Parties				
Pre-school and Special Schools	\$4.00	\$4.50	\$0.50	12.50%
Primary	\$4.50	\$4.50	\$0.00	0.00%
Secondary	\$6.50	\$6.50	\$0.00	0.00%
Tertiary	\$9.00	\$11.00	\$2.00	22.22%
Extra Adult	\$10.00	\$11.00	\$1.00	10.00%
Group Discount (10 or more people)				
Adult	\$20.00	\$21.00	\$1.00	5.00%
Child (from 3 up to 14 years)	\$10.00	\$10.50	\$0.50	5.00%
Birthday Parties				
Conditions apply, and are available on request	Price on Application	Price on Application		
IHC				
Accompanying Caregivers	No Charge	No Charge		
IHC	\$11.00	\$11.50	\$0.50	4.55%
Sleep-Overs				
Per Person	\$53.00	\$60.00	\$7.00	13.21%
Holiday Programme				
Per Person	\$32.00	\$32.00	\$0.00	0.00%
Technical Staff				
Per Hour	\$80.00	Price On Application		
Functions				
Aquarium Exhibition Hall				
<i>(available 7.00am to 9.00am and 5.00pm to 9.00pm, charge per hour)</i>				
<i>Catering, entertainment and other equipment or services are additional charges - prices on application</i>				
Charge Per Hour	\$145.00	\$195.00	\$50.00	34.48%
Guided tours with function - per head	\$17.00	\$18.00	\$1.00	5.88%

Par2 MiniGolf

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

	Current Incl GST	Proposed Fees incl GST	Difference	Percentage
Par2 MiniGolf				
<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		
Child (3 to 14 years of age)	\$7.40	\$7.60	\$0.20	2.70%
Adult	\$10.50	\$10.90	\$0.40	3.81%
Family (2 Adults and 2 children)	\$29.00	\$29.50	\$0.50	1.72%
Family (additional child)	\$4.90	\$4.90	\$0.00	0.00%
Return Game - Adult	\$7.90	\$8.00	\$0.10	1.27%
Return Game - Child	\$4.90	\$5.10	\$0.20	4.08%
Return Game - Family	\$21.00	\$21.50	\$0.50	2.38%
Return Game - Family (additional Child)	\$3.90	\$4.00	\$0.10	2.56%
Spectators	No Charge	No Charge		
Senior Citizens (65 +) and Community Services Card holders	\$7.80	\$7.90	\$0.10	1.28%
Groups of 10 or More				
Group Rate - Children: 10 to 29 pax	\$5.90	\$6.20	\$0.30	5.08%
Group Rate - Secondary (15 years and over): 10 to 29 pax	\$7.90	\$8.10	\$0.20	2.53%
Group Rate - Adults: 10 to 29 pax	\$8.90	\$9.20	\$0.30	3.37%
Group Rate - Children: 30+ pax	\$5.30	\$5.50	\$0.20	3.77%
Group Rate - Secondary (15 years and over): 30+ pax	\$7.20	\$7.50	\$0.30	4.17%
Group Rate - Adults: 30+ pax	\$8.30	\$8.50	\$0.20	2.41%
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>				

Napier Conference Centre

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

	Current Incl GST	Proposed Fees incl GST	Difference	Percentage
Venue Rental				
<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)	\$550.00	\$605.00	\$55.00	10.00%
Afternoon (12.30pm - 5.00pm)	\$550.00	\$605.00	\$55.00	10.00%
Evening (5.00pm - Midnight)	\$750.00	\$825.00	\$75.00	10.00%
Group 2 - Community Organisations				
Morning (8.00am - 12.30pm)	\$330.00	\$363.00	\$33.00	10.00%
Afternoon (12.30pm - 5.00pm)	\$330.00	\$363.00	\$33.00	10.00%
Evening (5.00pm - Midnight)	\$450.00	\$495.00	\$45.00	10.00%
Group 3 - Weddings				
Afternoon (12.30pm - 5.00pm)	\$280.00	\$308.00	\$28.00	10.00%
Evening (5.00pm - Midnight)	\$705.00	\$775.50	\$70.50	10.00%
Small Exhibition Hall				
Group 1 - Corporate Organisations				
Morning (8.00am - 12.30pm)	\$350.00	\$385.00	\$35.00	10.00%
Afternoon (12.30pm - 5.00pm)	\$350.00	\$385.00	\$35.00	10.00%
Evening (5.00pm - Midnight)	\$480.00	\$528.00	\$48.00	10.00%
Group 2 - Community Organisations				
Morning (8.00am - 12.30pm)	\$210.00	\$231.00	\$21.00	10.00%
Afternoon (12.30pm - 5.00pm)	\$210.00	\$231.00	\$21.00	10.00%
Evening (5.00pm - Midnight)	\$290.00	\$319.00	\$29.00	10.00%
Group 3 - Weddings				
Afternoon (12.30pm - 5.00pm)	\$180.00	\$198.00	\$18.00	10.00%
Evening (5.00pm - Midnight)	\$452.00	\$497.20	\$45.20	10.00%
Gallery				
Group 1 - Corporate Organisations				
Morning (8.00am - 12.30pm)	\$250.00	\$275.00	\$25.00	10.00%
Afternoon (12.30pm - 5.00pm)	\$250.00	\$275.00	\$25.00	10.00%
Evening (5.00pm - Midnight)	\$335.00	\$368.50	\$33.50	10.00%
Group 2 - Community Organisations				
Morning (8.00am - 12.30pm)	\$150.00	\$165.00	\$15.00	10.00%
Afternoon (12.30pm - 5.00pm)	\$150.00	\$165.00	\$15.00	10.00%
Evening (5.00pm - Midnight)	\$200.00	\$220.00	\$20.00	10.00%
Group 3 - Weddings				
Evening (5.00pm - Midnight)	\$313.00	\$344.30	\$31.30	10.00%
Breakout Room One				
Group 1 - Corporate Organisations				
Morning (8.00am - 12.30pm)	\$180.00	\$198.00	\$18.00	10.00%
Afternoon (12.30pm - 5.00pm)	\$180.00	\$198.00	\$18.00	10.00%
Evening (5.00pm - Midnight)	\$250.00	\$275.00	\$25.00	10.00%
Group 2 - Community Organisations				
Morning (8.00am - 12.30pm)	\$110.00	\$121.00	\$11.00	10.00%
Afternoon (12.30pm - 5.00pm)	\$110.00	\$121.00	\$11.00	10.00%
Evening (5.00pm - Midnight)	\$150.00	\$165.00	\$15.00	10.00%
Breakout Room Two				
Group 1 - Corporate Organisations				
Morning (8.00am - 12.30pm)	\$260.00	\$286.00	\$26.00	10.00%
Afternoon (12.30pm - 5.00pm)	\$260.00	\$286.00	\$26.00	10.00%
Evening (5.00pm - Midnight)	\$355.00	\$390.50	\$35.50	10.00%
Group 2 - Community Organisations				
Morning (8.00am - 12.30pm)	\$155.00	\$170.50	\$15.50	10.00%
Afternoon (12.30pm - 5.00pm)	\$155.00	\$170.50	\$15.50	10.00%
Evening (5.00pm - Midnight)	\$215.00	\$236.50	\$21.50	10.00%
Boardroom				
All Users				
Morning (8.00am - 12.30pm)	\$125.00	\$137.50	\$12.50	10.00%
Afternoon (12.30pm - 5.00pm)	\$125.00	\$137.50	\$12.50	10.00%
Evening (5.00pm - Midnight)	\$125.00	\$137.50	\$12.50	10.00%
Large Exhibition Hall				
Group 1 - Corporate Organisations				
Morning (8.00am - 12.30pm)	\$385.00	\$423.50	\$38.50	10.00%
Afternoon (12.30pm - 5.00pm)	\$385.00	\$423.50	\$38.50	10.00%
Evening (5.00pm - Midnight)	\$600.00	\$660.00	\$60.00	10.00%
Group 2 - Community Organisations				
Morning (8.00am - 12.30pm)	\$235.00	\$258.50	\$23.50	10.00%
Afternoon (12.30pm - 5.00pm)	\$235.00	\$258.50	\$23.50	10.00%
Evening (5.00pm - Midnight)	\$360.00	\$396.00	\$36.00	10.00%

Napier Municipal Theatre

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

	Current Incl GST	Proposed Fees incl GST	Difference	Percentage
Theatre Hire				
Professional (per day)				
<i>Terms and conditions apply, available on application.</i>				
<i>Multiday / Commercial fees may be subject to negotiation at the discretion of the manager.</i>				
<i>Includes the use of the stage, auditorium, foyers for entrance, dressing rooms, personnel (House Manager, cashier (maximum of 2 hours), and theatre technician (not exceeding 8 hours)), house sound and lighting as installed at time of hire, cleaning of public foyers, toilets and auditorium.</i>				
<i>Energy charges as per meter reading and additional staffing costs are chargeable on final invoice.</i>				
Professional (per day)	\$2,725.00	\$2,997.50	\$272.50	10.00%
Setup/pack-out	\$640.00	\$704.00	\$64.00	10.00%
Rehearsal	\$1,040.00	\$1,144.00	\$104.00	10.00%
Deposit Required *	\$1,040.00	\$1,144.00	\$104.00	10.00%
Community (per day)				
<i>Terms and conditions apply, available on application.</i>				
<i>Includes the use of the stage, auditorium, foyers for entrance, dressing rooms, personnel (House Manager, cashier (maximum of 2 hours), and theatre technician (not exceeding 8 hours)), house sound and lighting as installed at time of hire, cleaning of public foyers, toilets and auditorium.</i>				
<i>Energy charges as per meter reading and additional staffing costs are chargeable on final invoice.</i>				
Community (per day)	\$1,620.00	\$1,782.00	\$162.00	10.00%
Setup/pack-out	\$370.00	\$407.00	\$37.00	10.00%
Rehearsal	\$640.00	\$704.00	\$64.00	10.00%
Deposit required	\$640.00	\$704.00	\$64.00	10.00%
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)	\$1,040.00	\$1,144.00	\$104.00	10.00%
Setup/pack-out	\$370.00	\$407.00	\$37.00	10.00%
Deposit required	\$1,040.00	\$1,144.00	\$104.00	10.00%
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	\$130.00	\$143.00	\$13.00	10.00%
Napier Building Society Mezzanine				
Napier Building Society Mezzanine - only with other areas	\$60.00	\$66.00	\$6.00	10.00%
Westpac Bank Function Room				
Westpac Bank Function Room	\$60.00	\$66.00	\$6.00	10.00%
Rotary Room				
Rotary Room	\$40.00	\$44.00	\$4.00	10.00%
Pianos				
<i>Community and student rates are available on request</i>				
Municipal Theatre Steinway				
Concert Hire (per performance)	\$300.00	\$330.00	\$30.00	10.00%
Lunchtime concerts in foyer (per performance)	\$85.00	\$93.50	\$8.50	10.00%
Non-performance hires in foyer (per hour)	\$35.00	\$38.50	\$3.50	10.00%
Piano Tuning (per tuning)	Price On Application	Price On Application		
Municipal Theatre Yamaha Upright or Challen Grand				
Piano hire (per performance)	\$85.00	\$93.50	\$8.50	10.00%
Piano hire (non-performance)	\$35.00	\$38.50	\$3.50	10.00%
Piano Tuning (per tuning)	Price On Application	Price On Application		
Equipment Hire (per day)				
<i>Other equipment can be sourced as required through local agencies</i>				
Staffing				
<i>The Theatre is staffed by certified and approved Napier City Council personnel. Staff and energy charges are available on request for quotation to hire venue.</i>				

Napier i-SITE Visitor Centre

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

	Current Incl GST	Proposed Fees incl GST	Difference	Percentage
Napier i-SITE Visitor Centre				
Paid Advertising Display (per annum)				
10% Hawke's Bay Operator Discount (Applies to Brochure Display Pocket rate only)				
Product Page Display	\$120.00	\$132.00	\$12.00	10.00%
1 Pocket Display	\$410.00	\$451.00	\$41.00	10.00%
Poster (A1) (Includes one pocket)	Rate Available on Request	Rate Available on Request		
Other Advertising Features	Rate Available on Request	Rate Available on Request		
Cruise - Stand & Advertising Options	Rate Available on Request	Rate Available on Request		
i-SITE New Zealand Nationwide Standard Charges				
Standard travel industry commission charges of 10 to 20% on operator on bookings				
Charges for information requested and reservations made outside of Hawke's Bay as required				
Communication and Search Fee - standard	\$15.00	\$16.50	\$1.50	10.00%
Communication and Search Fee - special event	\$20.00	\$22.00	\$2.00	10.00%

Kennedy Park

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

	Current Incl GST	Proposed Fees Incl GST	Difference	Percentage
Accommodation				
<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	\$121.00 - \$342.00	\$125.00 - \$342.00		
Extra Adult	\$24.00 - \$27.00	\$25.00 - \$28.00		
Extra Child	\$20.00 - \$21.00	\$21.00 - \$22.00		
Holiday Units (Rack Rate)				
Standard Rate single/double	\$116.00 - \$288.00	\$118.00 - \$298.00		
Extra Adult	\$24.00 - \$27.00	\$25.00 - \$28.00		
Extra Child	\$20.00 - \$21.00	\$21.00 - \$22.00		
En-Suite Units (Rack Rate)				
Standard Rate single/double	\$102.00 - \$235.00	\$105.00 - \$245.00		
Extra Adult	\$24.00 - \$27.00	\$25.00 - \$28.00		
Extra Child	\$20.00 - \$21.00	\$21.00 - \$22.00		
Cabins (Rack Rate) (Guests use communal bathroom facilities)				
Standard Rate single/double	\$63.00 - \$155.00	\$69.00 - \$170.00		
Extra Adult	\$24.00 - \$27.00	\$25.00 - \$28.00		
Extra Child	\$20.00 - \$21.00	\$21.00 - \$22.00		
Powered Sites / Non Powered Sites (Rack Rate)				
Standard Rate single/double	\$46.00 - \$98.00	\$49.00 - \$98.00		
Extra Adult	\$24.00 - \$27.00	\$25.00 - \$28.00		
Extra Child	\$15.00 - \$17.00	\$21.00 - \$25.00		
Hireage Charges				
Hireage				
Portacot (per day)	\$6.00	\$6.00	\$0.00	0.00%
High Chair (per day)	\$6.00	\$6.00	\$0.00	0.00%
Portable Barbeque (per two hours)	\$27.00	\$27.00	\$0.00	0.00%
Power Adaptor (per day)	\$6.00	\$6.00	\$0.00	0.00%
Chiller Key (per day)	\$1.50	\$1.50	\$0.00	0.00%
Pedal Car (per hour)	\$10.00	\$10.00	\$0.00	0.00%
PS2 (per day)	N/A	N/A		
Karaoke (per day)	\$27.00	N/A		
DVD Player (per day)	\$11.00	\$11.00	\$0.00	0.00%
DVD Movie (per day)	\$4.00	\$4.00	\$0.00	0.00%
Bicycle	Price on Application	Price on Application		
Conference Venue/Facility Hire	Price on Application	Price on Application		
Conference Venue/Facility Hire	Price on Application	Price on Application		

Faraday Centre

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

	Current Incl GST	Proposed Fees incl GST	Difference	Percentage
Admission				
Adults	\$9.00	\$9.00	\$0.00	0.00%
Children (under 15 years)	\$2.50	\$4.00	\$1.50	60.00%

Museum Theatre Gallery (MTG)

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

	Current Incl GST	Proposed Fees Incl GST	Difference	Percentage
Museum, Theatre, Gallery				
Admission				
Adults, Students, Senior Citizens (65 +) and Community Services Card holders	No Charge	No Charge		
Group - 10 or more Adults	No Charge	No Charge		
Guided Tours (per person)	\$12.00	\$12.00	\$0.00	0.00%
Children (under 15 years)	No Charge	No Charge		
Adults - Friends of the MTG	No Charge	No Charge		
Theatre				
Film Admission				
Adults	\$17.00	\$17.00	\$0.00	0.00%
Student (15 years plus with Student ID)	\$14.50	\$14.50	\$0.00	0.00%
Senior Citizens (65 +) and Community Services Card holders, and Friends of the Museum	\$12.50	\$12.50	\$0.00	0.00%
Children (under 15 years)	\$11.00	\$11.00	\$0.00	0.00%
One Off Film Screens				
Film Festivals	Price on Application	Price on Application		
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	\$300.00	\$0.00	0.00%
Venue Hire - Community and Non Profit Making Organisations	\$150.00	\$150.00	\$0.00	0.00%
Theatre Group 1 - Corporate and Profit Making Organisations				
Cleaning fee (one off charge)	\$100.00	\$100.00	\$0.00	0.00%
Daytime (8.30am to 12.30pm or 12.30pm to 5.30pm)	\$485.00	\$485.00	\$0.00	0.00%
Daytime full day rate	\$800.00	\$800.00	\$0.00	0.00%
Evening - 5.30pm to Midnight	\$670.00	\$670.00	\$0.00	0.00%
Setup / Pack Out / Rehearsal per hour (including staff costs)	\$95.00	\$95.00	\$0.00	0.00%
Theatre Group 2 - Community & Non Profit Making Organisations				
Cleaning fee (one off charge)	\$80.00	\$80.00	\$0.00	0.00%
Daytime (8.30am to 12.30pm or 12.30pm to 5.30pm)	\$291.00	\$291.00	\$0.00	0.00%
Evening - 5.30pm to Midnight	\$400.00	\$400.00	\$0.00	0.00%
Setup / Pack Out / Rehearsal per hour (including staff costs)	\$80.00	\$80.00	\$0.00	0.00%
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		
Main Foyer				
<i>Subject to availability after business hours weekdays.</i>				
Standard fee (up to 4 hours, thereafter \$150.00/hour) - corporate rate	\$600.00	\$600.00	\$0.00	0.00%
Standard fee (up to 4 hours, thereafter \$90.00/hour) - community rate	\$360.00	\$360.00	\$0.00	0.00%
Century Theatre Foyer				
<i>Subject to availability after business hours weekdays.</i>				
Standard fee (up to 4 hours, thereafter \$125.00/hour) - corporate rate	\$500.00	\$500.00	\$0.00	0.00%
Standard fee (up to 4 hours, thereafter \$75.00/hour) - community rate	\$300.00	\$300.00	\$0.00	0.00%
Education Suite Group 1 - Corporate & Profit Making Organisations				
<i>35 seating theatre style.</i>				
<i>Subject to availability after business hours weekdays.</i>				
Evening - 5.30pm to Midnight	\$300.00	\$300.00	\$0.00	0.00%
Hourly Rate	Price on Application	Price on Application		
Education Suite Group 2 - Community & Non Profit Making Organisations				
<i>35 seating theatre style.</i>				
<i>Subject to availability after business hours weekdays.</i>				
Evening - 5.30pm to Midnight	\$250.00	\$250.00	\$0.00	0.00%
Hourly Rate	Price on Application	Price on Application		

Equipment Hire				
Pianos				
Community and student rates available on request.				
Concert Piano - (Steinway) Per concert	\$293.00	\$293.00	\$0.00	0.00%
Piano - (Bechstein) Per concert	\$79.00	\$79.00	\$0.00	0.00%
Piano - (Bechstein) Per lunchtime concert	\$32.00	\$32.00	\$0.00	0.00%
Piano Tuning (per tuning)	Price on Application	Price on Application		
Education				
Programmes				
Per Student - Primary	\$2.50	\$2.50	\$0.00	0.00%
Per Student - Secondary	\$4.50	\$4.50	\$0.00	0.00%
Per Student - Tertiary	\$9.00	\$9.00	\$0.00	0.00%
Accompanying Adult / Teacher	No Charge	No Charge		
Self Guided - School Groups	No Charge	No Charge		
Special Programmes & Pre-Schools	Price on Application	Price on Application		
Archive				
Image Delivery				
Postage	Price on Application	Price on Application		
Photography				
Photography per hour (where NO suitable image is available)	\$60.00	\$60.00	\$0.00	0.00%
Photography - Per scanned image	\$21.50	\$21.50	\$0.00	0.00%
Photography - Disk	\$5.50	\$5.50	\$0.00	0.00%
Photography - Reproduction fee per image	\$34.50	\$34.50	\$0.00	0.00%
Reproduction				
Personal, non commercial & websites	No Charge	No Charge		
Published, commercial interior image	\$34.50	\$34.50	\$0.00	0.00%
Merchandise, book cover and advertising	\$207.00	\$207.00	\$0.00	0.00%
Research				
Research - Hourly rate	\$60.00	\$60.00	\$0.00	0.00%
Photocopying				
Photocopying - Standard (per page)	\$1.20	\$1.20	\$0.00	0.00%
Photocopying - Manuscript (per page)	Price on Application	Price on Application		

Inner Harbour

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

	Current Incl GST	Proposed Fees Incl GST	Difference	Percentage
Permanent Berthage				
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)	\$374.00	\$382.00	\$8.00	2.14%
Recreational (per metre per annum)	\$327.00	\$334.00	\$7.00	2.14%
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)	\$374.00	\$382.00	\$8.00	2.14%
Recreational (per metre per annum)	\$327.00	\$334.00	\$7.00	2.14%
Meeanee Quay Piers 1 & 2 Living on Board Charge				
Living on Board Charge (per week)	\$16.00	\$18.00	\$2.00	12.50%
West Quay				
Commercial (per metre per annum)	\$354.00	\$372.00	\$18.00	5.08%
Recreational (per metre per annum)	\$306.00	\$321.00	\$15.00	4.90%
West Quay Extension (per metre per annum)	\$374.00	\$393.00	\$19.00	5.08%
Temporary Berthage & Other Charges				
Visiting Vessels				
Commercial (per day)	\$95.00	\$95.00	\$0.00	0.00%
Recreational (per day)	\$25.00	\$25.00	\$0.00	0.00%
Rebates & Penalties				
Rebate for Payment of Annual Fees within Specified Time				
Commercial (per metre)	\$22.00	\$22.00	\$0.00	0.00%
Recreational (per metre)	\$19.00	\$19.00	\$0.00	0.00%
Penalty for Occupying Discharge Berth Outside Normal Discharge Time				
Per day or part thereof	\$575.00	\$575.00	\$0.00	0.00%
Penalty for Non-Payment of Annual Fees by Due Date	10%	10%	\$0.00	0.00%
Nelson Quay Boat Ramp				
Annual Fee				
Hawke's Bay Sports Fishing Club Members	\$110.00	\$110.00	\$0.00	0.00%
Public who are not members of the Hawke's Bay Sports Fishing Club	\$150.00	\$150.00	\$0.00	0.00%
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	\$0.00	0.00%

Corporate Services

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

	Current Incl GST	Proposed Fees incl GST	Difference	Percentage
Administrative, Property & Sundry				
Standing Order				
SANZ Sections 15.9, 15.12 & 15.14 (per page)		N/A	N/A	
Spare copies of open agendas and relevant documents (per A4 page), minutes		No charge	No charge	
Local Government Official Information & Meetings Act (Sec 13)				
First hour - no charge. Subsequent time charged per half hour				
Staff Time Fees per hour				
Other Costs: Charged at an amount which covers the actual costs involved				
Requests for readily accessible information (per hour)	\$76.00	\$76.00	\$0.00	0.00%
Photocopying per page (per A4 sized page after the first 20 pages)	\$0.20	\$0.20	\$0.00	0.00%
Valuation & Rating Information				
Rating Information Database - property valuation and rating information supplied in hard copy				
Charge per page (under 5 pages free)	\$0.20	\$0.20	\$0.00	0.00%
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	\$70.00	\$0.00	0.00%
Postponements approved after 1st July 2009 - Annual Fee	\$40.00	\$40.00	\$0.00	0.00%
Lease				
Preparation Fee	\$750.00	\$750.00	\$0.00	0.00%
Licence to Occupy				
Preparation Fee (Standard)	\$185.00	\$185.00	\$0.00	0.00%
Preparation Fee (Complex) (eg. where more than one class of land or set of regulations is involved)	\$250.00	\$250.00	\$0.00	0.00%
Lessors Consent				
Grant of Lessor's Consent Fee	\$70.00	\$70.00	\$0.00	0.00%
Poster Band				
<i>Charge to be at discretion of the Director of Corporate Services.</i>				

Subdivision and Land Development

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

	Current Incl GST	Proposed Fees Incl GST	Difference	Percentage
Processing of Resource Consents (Subdivision)				
<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)				
Total	\$925.00	\$1,000.00	\$75.00	8.11%
Planning				
Scheme Plan Approval (11-20 lots)	\$2,010.00	\$2,100.00	\$90.00	4.48%
Scheme Plan Approval (greater than 20 lots)	\$2,390.00	\$2,500.00	\$110.00	4.60%
Amendments to Flats/Crosslease	\$310.00	\$600.00	\$290.00	93.55%
Certification Fee (223 & 348)	\$160.00	\$200.00	\$40.00	25.00%
Certificate of Compliance (224) Regulatory Engineering	\$460.00	\$460.00	\$0.00	0.00%
Rights of Way Approval	\$310.00	\$350.00	\$40.00	12.90%
Document Sealing/Signing Fee	\$105.00	\$120.00	\$15.00	14.29%
Site Visit Fee	\$105.00	\$150.00	\$45.00	42.86%
Monitoring Inspection in relation to any consent, designation, or site inspection	\$310.00	\$310.00	\$0.00	0.00%
Property File Management Fee (charged per consent)	\$80.00	\$75.00	-\$5.00	-6.25%
Hourly Rates				
Regulatory Engineering	\$160.00	\$160.00	\$0.00	0.00%
Team Leader Resource Consents		\$175.00		
Resource Consents Planner	\$160.00	\$160.00	\$0.00	0.00%
Regulatory Administrator	\$80.00	\$80.00	\$0.00	0.00%
Conveyancing Costs				
<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)	\$580.00	\$590.00	\$10.00	1.72%
Release of Bond (includes Caveat)	\$460.00	\$465.00	\$5.00	1.09%
Release of Bond and issue of replacement Bond (includes withdrawal of existing Caveat and creation of new Caveat)	\$795.00	\$805.00	\$10.00	1.26%
Easement (per document)	\$460.00	\$465.00	\$5.00	1.09%
Covenant (per document)	\$460.00	\$465.00	\$5.00	1.09%
Certificate under Building Act	\$370.00	\$375.00	\$5.00	1.35%
Release of Certificate, Caveat	\$250.00	\$255.00	\$5.00	2.00%
Consent	\$220.00	\$225.00	\$5.00	2.27%
Release of Consent Notice, Fencing Covenant	\$310.00	\$315.00	\$5.00	1.61%
Lease Renewal	\$525.00	\$535.00	\$10.00	1.90%
Freeholding	\$525.00	\$535.00	\$10.00	1.90%
Engineering Approval (Assets)				
<i>Proposed works in terms of the code of practice</i>				
<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)	\$186.00	\$190.00	\$4.00	2.15%
Per lot for each additional over 3	\$29.00	\$29.00	\$0.00	0.00%
Minimum charge (staff time hourly rate) (Where there is insufficient information or amendments are required, additional charges may be made)	\$132.00	\$134.00	\$2.00	1.52%
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	\$5,155.00	\$5,230.00	\$75.00	1.45%
Construction - Acceptance of Pipe Assets	\$0.00	\$0.00	\$0.00	n/a
Wastewater - Sewerage				
<i>Initial inspection, water-tightness test, CCTV inspection and final inspection.</i>				
Minimum charge	\$197.00	\$200.00	\$3.00	1.52%
Per lot for each additional over 3	\$50.00	\$51.00	\$1.00	2.00%
Stormwater				
<i>Initial inspection, water-tightness test, CCTV inspection and final inspection.</i>				
Minimum charge	\$197.00	\$200.00	\$3.00	1.52%
Per lot for each additional over 3	\$50.00	\$51.00	\$1.00	2.00%
Water Supply				
<i>Initial inspection, pressure test, disinfection, residual check and flushing and final inspection</i>				
Minimum charge	\$375.00	\$381.00	\$6.00	1.60%
Per lot for each additional over 3	\$62.00	\$63.00	\$1.00	1.61%

Charging by Metre Length				
<i>Where charging by number of lots is inappropriate the following charges per metre apply</i>				
Sewerage - Minimum charge	\$197.00	\$200.00	\$3.00	1.52%
Sewerage - Per meter	\$2.40	\$2.45	\$0.05	2.08%
Stormwater - Minimum charge	\$197.00	\$200.00	\$3.00	1.52%
Stormwater - Per meter	\$2.40	\$2.45	\$0.05	2.08%
Water Supply - Minimum charge	\$375.00	\$380.00	\$5.00	1.33%
Water Supply - Per meter	\$2.40	\$2.45	\$0.05	2.08%
Roading and Reserves				
Roading - Fixed Charge (initial inspections for construction of new roads)	\$520.00	\$528.00	\$8.00	1.54%
Roading - plus a Per Lot charge of	\$27.00	\$27.00	\$0.00	0.00%
Reserves - Minimum Charge (initial inspections for development of new reserves)	\$590.00	\$600.00	\$10.00	1.69%
Reserves - Additional Inspection Charge	\$113.00	\$115.00	\$2.00	1.77%
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)	\$24,781.00	\$25,812.00	\$1,031.00	4.16%
Urban - Multi-Story (per dwelling unit)	\$19,971.00	\$20,803.00	\$832.00	4.17%
Urban - Multi-Story (plus per hectare - Stormwater)	\$57,713.00	\$60,116.00	\$2,403.00	4.16%
Jervois town: Full urban (per lot) non local off site	\$21,835.00	\$22,744.00	\$909.00	4.16%
Jervois town: Full urban (plus: per lot) local off site	\$85,864.00	\$89,438.00	\$3,574.00	4.16%
Ahuriri (per lot)	\$24,779.00	\$25,811.00	\$1,032.00	4.16%
Ahuriri - Multi-Story (per dwelling unit)	\$19,971.00	\$20,802.00	\$831.00	4.16%
Ahuriri - Multi-Story (plus per hectare - Stormwater)	\$57,715.00	\$60,117.00	\$2,402.00	4.16%
Greenfields				
King St / Guppy Rd (per dwelling unit)	\$20,823.00	\$21,690.00	\$867.00	4.16%
King St / Guppy Rd (plus per hectare - Stormwater)	\$193,314.00	\$201,362.00	\$8,048.00	4.16%
King St / Guppy Rd (plus per metre Guppy Road frontage - if applicable)	\$722.00	\$752.00	\$30.00	4.16%
King St / Guppy Rd (less: per metre Guppy Road frontage roading structure plan credit - where applicable)	\$482.00	\$502.00	\$20.00	4.15%
Lagoon Farm (per lot)	\$22,321.00	\$23,251.00	\$930.00	4.17%
Mission Heights (per lot)	\$21,619.00	\$22,519.00	\$900.00	4.16%
Park Island (per lot)	\$22,549.00	\$23,488.00	\$939.00	4.16%
Te Awa (per lot)	\$20,673.00	\$21,533.00	\$860.00	4.16%
Te Awa (plus: per hectare) local off site	\$494,443.00	\$515,027.00	\$20,584.00	4.16%
Te Awa (plus: per meter of road frontage - where applicable)	\$3,209.00	\$3,342.00	\$133.00	4.14%
Rural				
Poraiti (per lot)	\$16,861.00	\$17,563.00	\$702.00	4.16%
Lifestyle Character (per lot)	\$18,283.00	\$19,044.00	\$761.00	4.16%
Lifestyle Character: Plus for lots not connected to a stormwater system discharging above the flood detention dam in Kent Terrace	\$2,540.00	\$2,646.00	\$106.00	4.17%
All other rural areas including subdistrict rural (per lot)	\$15,127.00	\$15,757.00	\$630.00	4.16%
Jervois town (per lot) non local off site	\$17,664.00	\$18,400.00	\$736.00	4.17%
Jervois town (plus: per lot - road) Applies to the area west of Jervois Road, North of Meeanee Road and South of Burness Road	\$7,419.00	\$7,727.00	\$308.00	4.15%
Jervois town (plus: per lot - stormwater) Applies to those properties that drain to the Upper Purimu Drain	\$8,657.00	\$9,017.00	\$360.00	4.16%
Jervois town (plus: per lot - stormwater) Applies to those properties that drain to the Jervois Drain	\$109,988.00	\$114,567.00	\$4,579.00	4.16%
Capital Contributions				
Bay View Water Supply (per domestic connection)	\$2,789.00	\$2,905.00	\$116.00	4.16%
Bay View Water Supply (Commercial)				
The Greater of:				
(1) 15mm connection, or	\$2,789.00	\$2,905.00	\$116.00	4.16%
(2) the sum of:				
(2a) Non residential based:				
(i) Offices and Shops				
- Gross Floor area (\$ per m ²)	\$11.10	\$11.60	\$0.50	4.50%
- plus Pervious Land area (\$ per m ²)	\$4.20	\$4.40	\$0.20	4.76%
(ii) Warehouses				
- Gross Floor area (\$ per m ²)	\$5.60	\$5.80	\$0.20	3.57%
- plus Pervious Land area (\$ per m ²)	\$4.20	\$4.40	\$0.20	4.76%
(iii) Unsealed yards (\$ per m²)				
	\$4.20	\$4.40	\$0.20	4.76%
(2b) Residential based				
(i) Residential Care, Travellers Accommodation and Retirement Complexes				
- Population per Head	\$418.00	\$436.00	\$18.00	4.31%
- plus Pervious Land area (\$ per m ²)	\$4.20	\$4.40	\$0.20	4.76%
(ii) Day Care Centres and Educational Facilities				
- Population per Head	\$211.00	\$219.00	\$8.00	3.79%
- plus Pervious Land area (\$ per m ²)	\$4.20	\$4.40	\$0.20	4.76%

Bay View Wastewater (Commercial)				
The Greater of:				
(1) Bay View wastewater connection charge, or	See sewer connection	See sewer connection charges		
(2) the sum of:				
(2a) Non residential based:				
(i) Offices and Shops				
- Gross floor area (\$ per m ²)	\$7.80	\$8.10	\$0.30	3.85%
(ii) Warehouses				
- Gross floor area (\$ per m ²)	\$9.90	\$4.00	\$0.10	2.56%
(2b) Residential based				
(i) Residential Care, Travellers Accommodation and Retirement Complexes				
- Population per Head	\$292.00	\$304.00	\$12.00	4.11%
(ii) Day Care Centres and Educational Facilities				
- Population per Head	\$146.00	\$152.00	\$6.00	4.11%
Development Contributions				
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.				
Transportation				
Roads and Transportation	\$12,385.00	\$12,901.00	\$516.00	4.17%
Water Supply Contribution (Non-Residential Based)				
Offices and Shops				
- Gross floor area (\$ per m ²)	\$7.40	\$7.70	\$0.30	4.05%
- Plus pervious land area (\$ per m ²)	\$2.80	\$2.90	\$0.10	3.57%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Medical Clinics/Hospitals				
- Gross floor area (\$ per m ²)	\$9.30	\$9.70	\$0.40	4.30%
- Plus pervious land area (\$ per m ²)	\$2.80	\$2.90	\$0.10	3.57%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Warehouses / Factories / Network Utility Operations				
- Gross floor area (\$ per m ²)	\$3.70	\$3.90	\$0.20	5.41%
- Plus pervious land area (\$ per m ²)	\$2.80	\$2.90	\$0.10	3.57%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Unsealed Yards				
- Pervious land area (\$ per m ²)	\$2.80	\$2.90	\$0.10	3.57%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Churches				
- Per Church	\$3,718.00	\$3,873.00	\$155.00	4.17%
- Plus pervious land area (\$ per m ²)	\$2.80	\$2.90	\$0.10	3.57%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Wastewater Contribution (Non-Residential Based)				
Offices and Shops				
- Gross floor area (\$ per m ²)	\$5.20	\$5.40	\$0.20	3.85%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Medical Clinics/Hospitals				
- Gross floor area (\$ per m ²)	\$6.50	\$6.70	\$0.20	3.08%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Warehouses / Factories / Network Utility Operations				
- Gross floor area (\$ per m ²)	\$2.60	\$2.70	\$0.10	3.85%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Churches				
- per Church	\$2,593.00	\$2,701.00	\$108.00	4.17%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Stormwater Contribution (Non-Residential Based)				
Offices and Shops - Land area (\$ per m²)				
- Land area (\$ per m ²)	\$5.10	\$5.30	\$0.20	3.92%
Medical Clinics/Hospitals - Land area (\$ per m²)				
- Land area (\$ per m ²)	\$5.10	\$5.30	\$0.20	3.92%
Warehouses / Factories / Network Utility Operations - Land area (\$ per m²)				
- Land area (\$ per m ²)	\$5.10	\$5.30	\$0.20	3.92%
Unsealed Yards - Land area (\$ per m²)				
- Land area (\$ per m ²)	\$1.30	\$1.30	\$0.00	0.00%
Churches - Land area (\$ per m²)				
- Land area (\$ per m ²)	\$5.10	\$5.30	\$0.20	3.92%
Water Supply Contribution (Residential Based)				
Residential Care Facilities				
- Population (\$ per head)	\$279.00	\$291.00	\$12.00	4.30%
- Plus pervious land area (\$ per m ²)	\$2.80	\$2.90	\$0.10	3.57%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Travellers Accommodation				
- Population (\$ per head)	\$279.00	\$291.00	\$12.00	4.30%
- Plus pervious land area (\$ per m ²)	\$2.80	\$2.90	\$0.10	3.57%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Day Care Centres				
- Population (\$ per head)	\$140.00	\$146.00	\$6.00	4.29%
- Plus pervious land area (\$ per m ²)	\$2.80	\$2.90	\$0.10	3.57%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Educational Facilities				
- Population (\$ per head)	\$140.00	\$146.00	\$6.00	4.29%
- Plus pervious land area (\$ per m ²)	\$2.80	\$2.90	\$0.10	3.57%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Retirement Complexes				
- Population (\$ per head)	\$277.00	\$289.00	\$12.00	4.33%
- Plus pervious land area (\$ per m ²)	\$2.80	\$2.90	\$0.10	3.57%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		

Wastewater Contribution (Residential Based)				
Residential Care Facilities				
- Population (\$ per head)	\$194.00	\$202.00	\$8.00	4.12%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Travellers Accommodation				
- Population (\$ per head)	\$194.00	\$202.00	\$8.00	4.12%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Day Care Centres				
- Population (\$ per head)	\$97.00	\$101.00	\$4.00	4.12%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Educational Facilities				
- Population (\$ per head)	\$97.00	\$101.00	\$4.00	4.12%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Retirement Complexes				
- Population (\$ per head)	\$194.00	\$202.00	\$8.00	4.12%
- or equivalent wastewater connection, whichever is greater	See Equivalent Connections	See Equivalent Connections		
Stormwater Contribution (Residential Based)				
Residential Care Facilities - Land area (\$ per m ²)	\$5.10	\$5.30	\$0.20	3.92%
Travellers Accommodation - Land area (\$ per m ²)	\$5.10	\$5.30	\$0.20	3.92%
Day Care Centres - Land area (\$ per m ²)	\$5.10	\$5.30	\$0.20	3.92%
Educational Facilities - Land area (\$ per m ²)	\$5.10	\$5.30	\$0.20	3.92%
Retirement Complexes - Land area (\$ per m ²)	\$5.10	\$5.30	\$0.20	3.92%
Equivalent Connections				
15mm Diameter - Water Connection	\$1,859.00	\$1,936.00	\$77.00	4.14%
15mm Diameter - Wastewater Connection	\$1,298.00	\$1,352.00	\$54.00	4.16%
20mm Diameter - Water Connection	\$3,310.00	\$3,447.00	\$137.00	4.14%
20mm Diameter - Wastewater Connection	\$2,318.00	\$2,414.00	\$96.00	4.14%
25mm Diameter - Water Connection	\$5,169.00	\$5,384.00	\$215.00	4.16%
25mm Diameter - Wastewater Connection	\$3,619.00	\$3,770.00	\$151.00	4.17%
32mm Diameter - Water Connection	\$8,467.00	\$8,820.00	\$353.00	4.17%
32mm Diameter - Wastewater Connection	\$5,930.00	\$6,177.00	\$247.00	4.17%
40mm Diameter - Water Connection	\$13,218.00	\$13,769.00	\$551.00	4.17%
40mm Diameter - Wastewater Connection	\$9,254.00	\$9,639.00	\$385.00	4.16%
50mm Diameter - Water Connection	\$20,655.00	\$21,514.00	\$859.00	4.16%
50mm Diameter - Wastewater Connection	\$14,458.00	\$15,060.00	\$602.00	4.16%
60mm Diameter - Water Connection	\$52,868.00	\$55,069.00	\$2,201.00	4.16%
60mm Diameter - Wastewater Connection	\$37,008.00	\$38,549.00	\$1,541.00	4.16%
100mm Diameter - Water Connection	\$82,611.00	\$86,050.00	\$3,439.00	4.16%
100mm Diameter - Wastewater Connection	\$57,828.00	\$60,236.00	\$2,408.00	4.16%



LONG TERM PLAN 2018-28 - MAJOR PROJECTS UPDATES

National Aquarium of NZ Expansion Project

A detailed business case is underway for the proposed National Aquarium of New Zealand expansion and redevelopment project. The cost of the business case was partially funded by central government. A draft business case is anticipated to be completed by the end June 2019. A revenue generation strategy that will identify income is about to be implemented so we can start securing grants and corporate sponsorship to help fund the project. A review of the governance model is also underway that will explore the benefits of the National Aquarium governed by a skilled board of trustees under a charitable trust that will have the ability to attract additional funding.

Dechlorinated Water Stations

The first dechlorinated water station, located on the south east corner of Anderson Park (York Ave side) will be built before end June 2019. The water station will have four taps and filling up will be free of charge.

A second dechlorinated water station close to the city is scheduled to be ready in 2020/21.

Napier Aquatic Centre Development

The Napier Aquatic Centre Development is being based on the Taiora QE11 pool complex that opened last year in Christchurch. The Taiora QE11 design has been modified for Napier taking into account the physical site, our community's needs, future development opportunities and learnings taken from the Christchurch complex.

We will be tendering for the construction (design and build) of the development in May 2019 with the construction planned to start at the end of the year. We aim to open the new Aquatic Centre at Prebensen Drive in Summer 2021.

Ahuriri Masterplan – the first 12 projects

We are currently working on the first three major projects that were included in the Long Term Plan. They are:

Inner Harbour Plan - By July we will have completed the Inner Harbour Plan which develops a vision for the Inner Harbour, explore tourism opportunities, unlock the potential of area (especially the warehouses), and attract marine industry and visiting vessels. The plan will also identify potential upgrades to West Quay, the Iron Pot public space, and berth facilities.

Lagoon Farm Strategy for future land use which seeks to understand the constraints and opportunities for developing the area with a strong focus on the environment, biodiversity and improving water quality. This work should be finalised by September 2019.

Stormwater quality - In 2019/20, we will develop options for stormwater solutions in the City. Lagoon farm area has been identified as one possible location for stormwater quality improvements, including a wetland.

Leasehold Land

The community supported Council's proposal for it to change its current policy so it can sell non-strategic commercial leasehold land on a case by case basis.

So, far 20 applications have been received, these will be assessed and then considered by the Council by mid 2019.



FREQUENTLY ASKED QUESTIONS – WATER SUPPLY

Our water was fine before – what's changed?

The Havelock North Drinking Water Inquiry made a number of recommendations to improve safety of New Zealand's water supplies and changes to our Drinking Water Standards.

The Government has identified that illness from the country's public water supplies is significant, with up to 100,000 people getting sick every year. The uncomfortable reality is that New Zealand's water networks have probably been housing dangerous pathogens (bugs) for years.

Two of the main outcomes for Napier from the Havelock North Inquiry have been:

- The raising of bore heads above ground level to stop surface water entering the bore and potentially contaminating the water.
- Chlorination of the pipe network following seven minor contamination issues in our reservoirs and pipe system.

The water that we extract from the Heretaunga Plains Aquifer is of a very high quality, however, like the majority of other public water supplies, our network is at risk of becoming contaminated. One of the ways to reduce this contamination risk is to have disinfection in the network, and this is provided by chlorine.

How can our water become contaminated?

Any of the examples below could result in contaminants being introduced into our water supply network:

- At the source or aquifer or through private bores
- Backflow (reverse flow) from houses or industry
- Damage to the pipes (e.g. during excavation work or through vandalism, or asset failure)
- Illegal access to water from fire hydrants
- Illegal connections to the water network
- Through pests and birds entering storage reservoirs

Why use chlorine?

Chlorine has been proven to be the most effective treatment for water supply networks for two main reasons:

- It treats the water for pathogens (bugs)
- It disinfects the pipes and reservoirs

It is very likely that upcoming changes to the Drinking Water Standards will require a "disinfection residual" in New Zealand's water supplies. It may soon be mandatory that our supply system is chlorinated.



Christchurch are removing Chlorine, why can't we?

Media reports indicate that the contamination issues faced by Christchurch were with their bores, not in their network. Our contamination issues have occurred in our network and reservoirs. Christchurch will also need to managed how they maintain safety of their network and they will be working with their Drinking Water Assessor (DWA) to address this through their Water Safety Plans, just as we have with our Drinking Water Assessor. Our DWA supports the decision to chlorinate Napier's water.

Central Government is reviewing the regulations relating to Drinking Water. All indicators are that multi-barrier treatment processes and residual disinfection will be a mandatory requirement within the reticulation network.

The use of chlorine as both an effective treatment barrier and to provide residual disinfection is best practice worldwide and is cost effective.

What other options are there?

There are three main options that we could look at:

1. Remove chlorine and accept the risk
2. Continue to manage risk with chlorination
3. Change our network to remove chlorine and minimise risks (Netherlands model)

Both Central Government and Napier City Council are not willing to risk lives by removing chlorine from the water. Chlorine is the most cost effective, efficient way to minimise contamination risks in our network.

To bring the Netherlands model to Napier we would need to reduce network leakage from our current 22% (typical for a water network like ours) to less than 5%. We would need to replace large parts of our network (55% initially at \$72m), and add extensive monitoring and control infrastructure (several \$m), changing the way the network operates.

The Netherlands model works due to high population density and took over 10 years to change. The costs of operation are likely to be 5-10 times what we currently charge. Napier residents currently pay around \$240 per household annually for unlimited water supply. Changing the network would likely increase the ongoing costs per household to over \$1,200 per year. There would also be a large cost initially to rebuild the network. This is likely to be uneconomic for our community.

There would still be chlorination in the network during contamination events and there would be boil water notices during these events.

What work has been done to improve the security and safety of the Napier water supply since the Havelock North Drinking Water Inquiry?

- Three bores have been brought above ground
- Upgrades have been made to underground bore chambers to make them safe
- Close down of two bores that didn't meet requirements
- Improvements to water reservoirs
- Introduction of chlorine treatment at the source



- Increased planned maintenance of the supply system including extensive mains cleaning projects to remove biofilm (the accumulation of organic and inorganic matter attached to the insides of pipes and water storage tanks) from our water network.

What about Dechlorinated Water Stations?

The first dechlorinated water station, located on the south east corner of Anderson Park (York Ave side) will be built before the end of June 2019. The water station will have four taps and filling up will be free of charge.

A second dechlorinated water station located close to the city centre is scheduled to be ready in 2020/21.

What do I do if my water is discoloured, has an unusual smell and/or taste?

Open your outside tap until the water colour clears, if it doesn't clear after 15 minutes, phone our Customer Service Centre on (06) 835 7579.

If you are unhappy with the taste of the chlorinated water, you can leave the water in a jug for a short time and the chlorine will dissipate.

Could we do more if we put more money into it?

We have put more money into water supply.

We are going to accelerate our pipe cleaning programme. This programme will be implemented during the winter periods when the water demand is low. We are also planning to change the way our water supply is operating by introducing new water bores and making changes to the pipe network. These are major projects and will help to reduce the water clarity issues. These projects might take at least three years to complete. With these works, we will experience gradual improvements of our water clarity issue.

Can it be done faster?

Major projects take resources and planning and take time to implement. We have brought a number of significant projects forward and our ability to deliver this accelerated programme will have its challenges.

How much would it cost to replace the whole network – would that mean it would be safe and we wouldn't need chlorine?

More than \$150 million, and it wouldn't necessarily make it safer – there could still be breaches to the pipework from accidental and intentional breakages, and illegal connections. A complete

replacement would need to be done in stages to minimise disruption. This would take more than a decade and would add significant increases to rates.

How much do we spend on replacing bits of our network each year? Could we spend more and do more?

In the first three years of the current Long Term Plan, we are spending about \$250,000 per year. From year 2021/22, we will be increasing our spending on pipe replacements and over next 30 years we have planned to spend over \$30m for pipe replacement.



FREQUENTLY ASKED QUESTIONS – WASTE MANAGEMENT

Why can't we have the same kerbside recycling service at the same cost?

The current contract is based on an old service model which is no longer viable given the changes in the recycling sector. We have been working hard to keep up the current service, particularly the consistency of collection and the increased costs.

Why is our recycling service different to Hastings?

Hastings City Council's kerbside collection is a weekly service, ours is currently fortnightly. We aim to make the two services consistent in the future, but this depends on the contract we can negotiate later this year.

What is the WMMP?

WMMP stands for the Waste Management and Minimisation Plan for 2018-24, which guides how the Napier and Hastings Councils manage waste, with a focus on reducing the waste that goes to the Omarunui landfill to extend its life. It also helps us make decisions about the region's waste and recycling collections.

What money has been used to absorb the extra costs of recycling over this last year?

We have a waste levy (a charge for every tonne of rubbish disposed of in the landfill). This levy, topped up with funds from our reserves (savings account), has been used to keep the charge to average household rates for kerbside recycling at \$19 for the year instead of the \$72 it now costs.

Why can't you carry on 'absorbing' the costs like you have up until now?

We are proposing that we continue to absorb some of the increased costs through a part-pay option, but some cost will need to be passed on through rates so we can also complete necessary work on the landfill.

What would we use the money for if we didn't top up the cost of recycling?

The waste levy money can be used for other waste minimisation projects such as education and awareness campaigns.

Our reserves funding is used for special Council approved projects (e.g. Marine Parade Redevelopments including some for Bay Skate and Anderson Park Destination Playground, and the development of the Omarunui Landfill or we invest to generate income.



What recycling containers are we going to get?

A lot of kerbside collections use wheelie bins because that is what contractors currently prefer for efficiency and better health and safety practice. Crates are also used by some because they result in a better quality product for recycling. The containers that we end up providing will depend on what we can negotiate in the new contractor.

Will I have to sort my recycling?

Yes, you will have to sort at least your glass from the rest of your recycling. You may also have to sort your plastics, tins and paper as well depending on the containers we provide.

Can I put my recycling in plastic bags instead?

Our current contractors will only take recycling that has been placed in clear (transparent) plastic bags. Once the new containers are in place no plastic bags will be accepted.

What happens to our recycling?

Our city's paper and cardboard is sent to local firm Hawk Packaging for processing, glass is sorted & sent to a company called OI in Auckland. Plastics have been shipped to China in the past, but more recently to Malaysia and Indonesia for processing. Tin and aluminium goes to local scrap metal merchants for recycling.

What can I recycle?

Clean paper/cardboard – only cardboard, paper, junk mail, newspapers, wrapping paper, cereal boxes, shoe boxes, egg cartons, envelopes, magazines, pizza boxes.

- Clean glass – only glass jars & bottles, including green, brown & blue glass.
- Clean plastic – only firm, rigid containers, bottles & jars with the recycling symbol 1-2. Please note that because the market for plastics has changed, plastics grade 3-7 will no longer be collected.
- Clean Tin/aluminium – only clean cans.

Items contaminated with food will not be accepted.

Please note – green waste, scrap metal, old paint/paint containers, LPG bottles & waste oil have their own bins located near the main tip face at Redclyffe Transfer Station, Springfield Road.



For more information, go to www.napier.govt.nz search keyword #recyclinginfo.

Where does my rubbish go?

Napier and Hastings rubbish is taken to the Omarunui Landfill, which is owned by the Napier City and Hastings District Councils.

One of the key goals of the Waste Management and Minimisation Plan is to reduce waste going to landfill. In 2016-17 the landfill received just over 84,000 tonnes of waste increasing to just over 86,000 tonnes of rubbish in 2017-18. Almost half of this rubbish could have been recycled or composted.

What if I won't fill a big wheelie bin with rubbish?

We are looking into whether a discount could be made for people who use the service less frequently, for example for those who only need their rubbish collected fortnightly instead of weekly. We plan to introduce wheelie bins for rubbish in 2020/21.

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 2019/20, there have been several changes where projects have been re-phased - either to later years, or brought forward. 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 2019/20.

Table one: Variation between LTP Y2 and Annual Plan 2019/20

Activity names as used in the LTP	Annual Plan 2019-20 (\$000)	Long Term Plan 2019-20 (\$000)	Change between LTP Year 2 and Annual Plan 2019-20 (\$000)
Community and Visitor Experiences	35,998	46,478	-10,481
Property Assets	2,835	9,489	-6,654
Transportation	10,062	11,234	-1,172
Stormwater	2,693	3,365	-672
Wastewater	3,646	3,317	329
Water Supply	10,937	4,769	6,167
City Strategy	2,298	2,325	-27
Support Units	2,008	2,049	-41
Other Infrastructure	2,368	2,443	-75
Total (\$000)	72,843	85,470	-12,627

Table two: Changes over 500K to a project between LTP Y2 and 2019/20 Annual plan

Activity Group	Details of changes over \$500,000 to 2019-20
Community and Visitor Experiences	<ul style="list-style-type: none"> Napier War Memorial (new project) \$1.5 million from loans now included in the Annual Plan. Kennedy Park – Main ablution block (extended scope) \$1 million from loans has been added to the Annual Plan in addition to funding already allocated. Napier Aquatic Centre expansion - \$900,000 brought forward from 2020-21. National Aquarium of NZ Expansion – Funding of \$11 million has been moved to 2020-21 as the business case must be completed first. Par 2 Minigolf – Course upgrade. \$511,000 has been deferred to 2020-21 so more planning can be undertaken in 2019-20. Marine Parade Historic Skating Rink - \$818,000 deferred to 2021-22.
Property Assets	<ul style="list-style-type: none"> Inner Harbour (as outlined in the Ahuriri Master Plan) / Iron Pot Public Access, \$2.76 million moved to 2020-21. Inner Harbour masterplan is being developed which needs to be done first. Design costs have remained in 2019-20. The rest of the allocation is for construction and has been moved to 2020-21.
Transportation	<ul style="list-style-type: none"> Severn Street Roundabout Upgrade - \$750,000 is now included from financial contributions-NZTA subsidy. This project has been brought forward so that any new developments around Prebensen Drive can be safely catered for. CBD Developments – The Marine Parade Piazza (\$1 million) and Tennyson Street Pedestrian Improvements (\$600,000) have been deferred until design work can be undertaken in 2020-21.
Stormwater	<ul style="list-style-type: none"> CBD stormwater upgrade - \$900,000 has been deferred to 2020-21 and 2021-22 as more investigation is required in 2019-20. Ahuriri Estuary outfalls - \$200,000 for investigation and design work has been brought forward as improving water quality in the Estuary is a key priority.*
Water Supply	<ul style="list-style-type: none"> Awatoto Trunk Main Extension - a new project of \$500,000, funded from the Financial Contributions Reserve. Replacement of Enfield Rd Reservoir - \$5 million has been brought forward to 2019-20. New Taradale Bore Field. \$1 million brought forward from 2021-22. Thompson Rd Reservoir - \$800,000 has been deferred to 2022-23 as this project is not considered critical to service delivery.

Note: for any loans taken out in 2019-20, the interest of loan impacts on the 2020-21 financial year. *included in table due to high public interest.



Overview of changes to Capital Programme

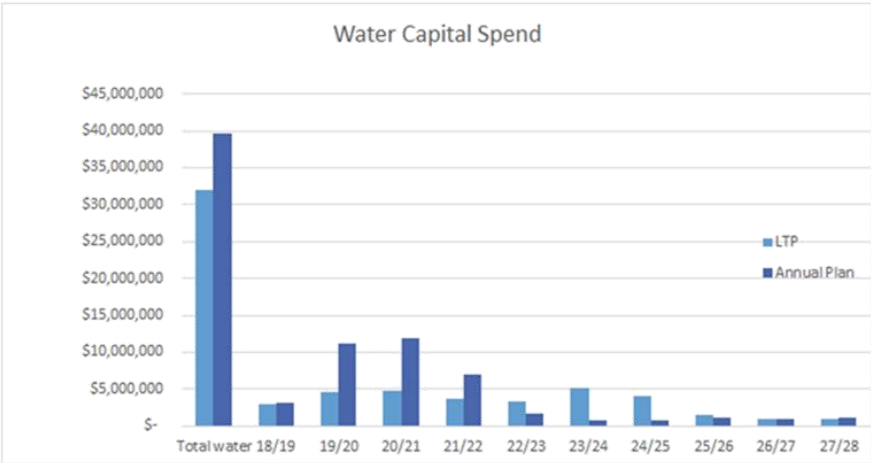
The following charts show overall changes made to 2019/20 and how that impacts across the LTP programme.

Chart 1: Comparison of total capital spend between LTP and revised budgets based on changes to 2019/20



*note this includes an increase of 3 mil allocation for 21/22 due to the delayed construction of Napier Aquatic Centre.

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



More detail on changes to LTP Y2

Removed/reduced

PROJECT	CHANGES TO SPENDING IN 2019/20	DETAILS
National Aquarium of NZ - Kiwi Facility Upgrade	-204K, rates funded	No longer required.
Reserves – Renewals, Botanical Gardens irrigation	-153K, Reserves IAR Fund	Costs were not as high as previously estimated.
MTG Hawke's Bay – Air con monitoring at offsite storage	-41K, rates funded	No longer needed as air-conditioning in current location is sufficient.
Property Assets - Indoor Court Projects	-4 MIL, Parklands Fund	Expenditure changed from capital to operating as this project is granting funds to Pettigrew Green Arena.
Napier Aquatic Centre – NAC I.A.R	-190K, Pools IAR fund	Removed due to less work required.
Park Island Northern Redevelopment	-455K, Loans-rates	455K was brought forward to 18/19 year.

Brought forward

PROJECT	CHANGES TO SPENDING IN 2019/20	DETAILS
Stormwater - Ahuriri masterplan #3 improve direct outfalls	+200K, Loans – Stormwater Catchments Upgrade	Investigatory and design costs brought forward from 20/21 as Ahuriri estuary water quality is a priority of Council and public.
Transportation - Severn Street Roundabout	+750K, Financial Contributions/ NZTA subsidy	To support developments around Prebensen drive this project has been brought forward from 21/22.
Destination Playground	+100K, Parklands Fund	Funding to remedy safety and shade issues has been brought forward from 2024/25.
Napier Aquatic Centre – Napier Aquatic Centre Expansion	+900K, from loans-rates (738K), and (162K), Parklands	Funding brought forward from 20/21 to fund work.

Carry forward

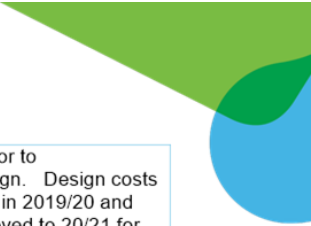
PROJECT	CHANGES TO SPENDING IN 2019/20	DETAILS
Wastewater - Guppy Rd Pumping Main Installation	+400K, Sewer Pump Station Renewal	400K carried forward from 18/19 as need to consider different options following hydraulic modelling.
Halls – Maraenui Com Centre internal refurbishment	+30K, Buildings Projects Fund	30K carried forward from 2018/19. Work was put on hold until new lease negotiated.
Stormwater – Taradale Stormwater diversion	+200K from Prior Year Fund and Financial Contributions	200K carried forward from 18/19 as work was put on hold.

New requirements/additional spend

PROJECT	CHANGES TO SPENDING IN 2019/20	DETAILS
Reserves – Bluff Hill Fence	+225K, from Reserves IAR fund.	New requirement identified.
Halls Reserves - Meeanee Sports Pavillion	+125K, from Buildings Projects Fund	New Requirement due to need for roof repair/replacement & external wall repaint (as identified in recent detailed assessment of facility).
National Aquarium of NZ - Aquarium Renewals	+36K, from Tourism capital fund.	New work required.
Wastewater – Outfall replacement	+150K from Wastewater Outfall IAR.	More budget required for preliminary investigations.
Property Holdings – Pandora Pond Buildings	+250K from Buildings Project Fund	New requirement identified to renew 49-51 Pandora Rd buildings by new toilets in Humber Street.

Deferred

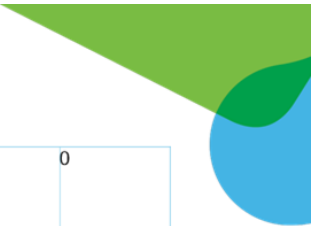
PROJECT	CHANGES TO SPENDING IN 2019/20	DETAILS
Transportation - Puketitiri Road Upgrade	-286K, NZTA subsidy	NZTA funding has not been obtained yet so has been removed until it has been successfully obtained.
National Aquarium of NZ - Aquarium Expansion	-11 MIL	Funding has been pushed out a year as Business Case must be completed prior to any further work being undertaken.
Transportation - CBD development	-1.45 MIL, loans-rates	1 MIL for Marine Parade Piazza has been deferred until 20/21 because design work needs to be undertaken first. 600K for Tennyson Street Pedestrian Improvements has been deferred to 20/21 because design work needs to be undertaken first.
Sportsground renewals – Whitmore Park	-200K, Sportsgrounds I.A.R.	Moved funding for Whitmore Park renewal to 27/28 due to administrative error in LTP.
Par 2 MiniGolf – Course upgrade	-511K of loans-rates	Deferred to 20/21 so more planning can be undertaken in 19/20.
MTG- Fit out storage facility	-306K of loans-rates	Deferred to 20/21 as no storage facility secured yet.
Wastewater - Wastewater pipe renewals	-150K of Sewerage IAR Pipes	150K less work being undertaken.
Marine Parade historic skating rink	-818K	Moved to 21/22 as not deemed a priority currently. Maintenance work can be done within existing budgets.
Stormwater - CBD stormwater upgrade	-900K, loans-rates & Financial Contributions	900K moved from 19/20 to 20/21 and 21/22. Project moved out because more investigation is required.
Inner Harbour – Ahuriri	-2.76 MIL from HBHB Endowment Land Income	Carry forward of 500K from 18/19 to 19/20 due to Inner Harbour masterplan



Masterplan - Iron Pot Public Access		being developed prior to design/detailed design. Design costs of \$300K remaining in 2019/20 and rest of allocation moved to 20/21 for construction.
Stormwater – Tennyson Street outfall improvements	-105K, loans-rates	Originally a carry forward from 18/19 allocation of 250K to 19/20. 150K was then kept in 19/20 and 300K moved to 20/21.

Water Supply Projects

Project name	Description of change	New funding (not outlined in LTP 10 year time frame previously)	Changes from LTP for 2019/20	Impact on rates for 2019/20	Impact on rates for 20/21
Awatoto Trunk main extension	Brought forward, taken from Infrastructure Strategy as a Growth project (2030-34). Brought forward due to Level of Service change. So proposed 50/50 split between Growth and Level of service = 100% funded by development contributions.	3.5 mil	+500K	0	0
Church Rd booster to rising main	Brought forward, taken from Infrastructure Strategy as a growth project (2030-34). Brought forward due to Level of Service Change. So proposed 50/50 split between Growth and Level of service = 100% funded by development contributions.	3 mil	0	0	0
District Monitoring Project	New requirement additional \$250k in 19/20 and \$250k in 20/21	500K	+250K	0	0.04% (250K)
Replacement of Enfield reservoir	This project was originally conceived for 2022 to 2026 and has now been brought forward. Efficiencies have been identified with other projects that have been brought forward and there can be some cost saving by implementing some projects together. Securing a new reservoir site at an early stage of the programme will give certainty to other projects which will result in efficiencies and cost savings. Cost estimates for Awatoto trunk main, Church Rd booster pumping main & Enfield reservoir replacement can be confirmed after replacing the reservoir site. The timing of the proposed new water programme is dependent on the timing of securing a site for the new replacement reservoir. Cost estimate for this line includes \$7m for land purchase of the site. It is estimated that approx 3,500m ² of land is required.	0	+5 Mil	0	0.64% (4 mil)
Network access points	New requirement of \$100k for 19/20 and \$100k 20/21	200K	+100K	0	0
New Taradale Bore Field	\$1m moved from 21/22 to 19/20	0	+1Mil	0	0.16% (1 mil)



Reservoir inlets and outlets improvements	In LTP states funding is water supply IAR not financial contributions. This has now been changed to Financial Contributions.	0	+300K	0	0
Thompson Rd Reservoir	Project has been moved out as not considered critical to service delivery. 880K moved from 19/20 to 22/23.	0	-880K	0	-0.12% (880K)
Targeted extra mains cleaning	New operational expenditure (to be funded from financial contributions reserve)	100K	+100K	0	0
Increased reactive flushing	New operational expenditure (to be funded from financial contributions reserve)	150K	+150K	0	0
Increased mains maintenance	New operational expenditure (to be funded from financial contributions reserve)	100K	+100K	0	0
Increased Services Maintenance	New operational expenditure (to be funded from financial contributions reserve)	150K	+150K	0	0
Additional staff member to run programme	New operational expenditure (to be funded from financial contributions reserve)	110K	+110K	0	0
Total operating and capital expenditure		7.81 mil	6.88 mil		

What you get for your rates dollar

	COMMUNITY SERVICES Community services - library, pools, grants, MTG, sportsgrounds and reserves, safe community, youth etc	33¢
	TRANSPORTATION Roads, footpaths, bridges, lighting, traffic planning, management and safety, street cleaning	15¢
	OTHER INFRASTRUCTURE Waste minimisation, cemeteries, public toilets	10¢
	WASTEWATER Safe domestic and commercial sewerage collection, treatment and disposal	10¢
	WATER SUPPLY Supply of safe potable water and water for firefighting	9¢
	CITY STRATEGY Sustainable management of our resources (city planning, consents, licencing, parking, animal control)	8¢
	DEMOCRACY AND GOVERNANCE Council and elections	7¢
	STORMWATER Sustainable stormwater management to minimise flooding	6¢
	VISITOR EXPERIENCES National Aquarium of New Zealand, i-Site, Napier Conference Centre, Municipal Theatre Note: Kennedy Park and Par2 Minigolf make a profit	2¢





A VIBRANT AND SUSTAINABLE CITY FOR ALL

TOITŪ TE WHENUA O AHURIRI, TOITŪ TE TANGATA

**A PROSPEROUS AHURIRI,
A PROSPEROUS PEOPLE**



CHANGES TO 2019/20

We are proposing some changes to what was planned for 2019/20 when we did the Long Term Plan 2018-28 last year.

There has been much talk in the community about fixing our water issues. We have \$31.9 million to spend on water over the next 10 years, but we want to bring some of those projects forward and we want to deliver some new projects (\$7.8 million), all of which will help address water clarity (dirty water) issues and optimise the supply network.

A major project now being progressed following community consultation is the Waste Minimisation and Management Plan (WMMP) for Napier and Hastings. This plan includes our recycling service. Recently, China decided to stop taking recycling from New Zealand. Malaysia is now saying no to our non-recyclable plastics. This has an impact on what we do with our waste and we can expect further changes as the industry continues to change. The cost of the recycling service is going up too. We

want your feedback about how these extra costs could be covered.

It is a constant balancing act to get things right. We want to tackle the big issues like water and waste, deliver our other community activities, and invest in opportunities that maintain Napier as a vibrant, sustainable city while keeping it affordable. All of the changes mean that our projected increase for all ratepayer types of 5.1% has increased by 1.3%. For example, for the average household this will mean an overall increase of \$2.62 per week.

We also have to keep an eye on other challenges which will impact on our planning in the coming years, such as climate change.

I encourage you to come along to the community feedback meetings, and to go online and tell us what you think of our plans.

Bill Dalton
Mayor of Napier

HOW TO HAVE YOUR SAY:

Read this document, then go to www.sayitnapier.nz and fill in the online form. There, you will also find links to additional information about the changes to the Long Term Plan (LTP) for this coming year (2019/20).

You can provide feedback on other matters on the online form as well.

The matters that have options for you to provide feedback on are under these symbols.

**SAY IT
NAPIER!**

**WE WANT
YOUR
FEEDBACK**

COMMUNITY FEEDBACK MEETINGS:

This year we are taking a different approach and are holding community feedback meetings rather than the more formal hearing process. Come and share your thoughts about the changes to the 2019/20 year. Councillors and staff will be available to answer any questions you have about the changes, and to listen to your feedback.

Monday 15 April
6:00pm to 7:00pm
Napier War Memorial Centre

Wednesday 17 April
11:00am to 12 noon
Greenmeadows East Community Hall
Tait Drive, Greenmeadows

Thursday 2 May
6:00pm to 7:00pm
Living Waters Church Hall
Durham Ave, Tamatea





HAWKE'S BAY DISASTER RELIEF TRUST

The Civil Defence activity for Hawke's Bay is delivered by the Hawke's Bay Civil Defence Emergency Management (CDEM) Group through a shared service arrangement.

The approved CDEM Group Plan seeks to establish a Hawke's Bay Disaster Relief Trust for collecting and distributing donations made by the public and organisations in a civil defence emergency in Hawke's Bay. Establishing the Trust will allow us to build up a fund as a charity before a disaster occurs. This will mean we will

be ready to distribute donated funds much faster to those most in need should a disaster occur.

The donated funds held in the Trust will not be Council funds, nor are they funds that would otherwise be coming to the Council (e.g. from central government).

As the Trustees will need to be appointed by the Hawke's Bay Councils, it is necessary to establish a Council Controlled Organisation under the Local Government Act to form and administer the Trust.

Costs to set up this Trust will be managed through existing budgets.

Proposed option – Set up the Trust

Other option – Do not set up the Trust



WASTE MANAGEMENT

Last year, our community told us what our joint Waste Management and Minimisation Plan (WMMP) for 2018-24 should include. This plan guides how the Napier and Hastings Councils manage waste, with a focus on reducing the waste that goes to the Omarunui landfill to extend its life. It also helps us make decisions about the region's waste and recycling collections.

The international market for recycling has changed rapidly over the last few months with China and now Malaysia not taking plastics from New Zealand. There is no longer a market for plastics grade 3-7, so we are not able to collect them through our recycling service. Kerbside collectors are also indicating a preference for automated collection (i.e. wheelie bins) due to efficiency gains and health and safety concerns.

Our community values the recycling services we provide and over the last year we have been working hard to keep up the current service given the many changes happening in the market.

Part of this has included cushioning the increasing costs to the current service before we make the changes signalled in the WMMP. The current service now costs \$72 per year per household rates, but the extra cost has been absorbed by Council, keeping the charge to household rates at \$19 per year. The current contract is based on an old service model and is no longer viable and cannot continue as it is, given the new recycling market conditions. The current arrangement is due to finish shortly.

Around December, we aim to introduce the changes to our kerbside recycling service in line with the WMMP and will soon be tendering for the new contract. We know that the cost of the changes has significantly increased since last year when we asked for feedback on the options. We will not know the exact costs or detail of the service until the tender process is finished. However, we anticipate that all possible collection options may cost between \$56 and \$76 extra per year per household rates, that's up to an extra \$1.46 per week.

The fast moving recycling market is going to influence the kerbside recycling service from this point on. When we tender for this service, rather than asking for a specific service, we will be asking providers to propose the way they would operate the service so that we can achieve the following:

- reduce waste
- meet health and safety requirements
- provide suitable containers to residents
- maintain continuity of service
- achieve the WMMP objectives and outcomes as much as possible.

We can continue to absorb the increase for the next three years by using some funding we have in reserves (our savings account). This part-pay option will mean we will deplete our reserves by \$1.3 million over the three-year period. Or, the full costs of the current and new service can be charged to rates and we keep the \$1.3 million in the savings account.

Our community supports introducing wheelie bins for rubbish collection which will be introduced in 2020/21. We may now need to provide bigger wheelie bins than the 80 litre bins we had originally planned in the WMMP because of the changes to the plastics market limiting us to recycling 1 and 2 grade plastics only. We anticipate, at least initially, we will have more waste as the 3-7 grade plastics will be disposed of as rubbish. The extra cost of using a wheelie bin is estimated to be between \$17 and \$50 (per year per household rates).

KERBSIDE RECYCLING OPTIONS

Proposed option - Part-pay now

Instead of paying the full increase straight away, we can use some of our reserves to absorb the increase for the next three years. This means in 2019/20 it will cost an extra \$39 per household per year instead of an extra \$76 per household per year. This option depletes our reserves (savings account) by \$700,000 in the 2019/20 year. Part paying results in a 6.4% increase to total rates for all Council services (\$2.62 per week per household rates) in 2019/20.

Go to www.sayitnapier.nz to see how this option affects your rates.

Other option - Pay full cost from now

This option would add an extra \$76 per year per household. This option does not use any reserves funding. This option exceeds the rates increase maximum we set last year (5% plus LGCI*), taking our proposed overall rates increase for all Council services to 8% (\$3.37 per week per household rates).

Go to www.sayitnapier.nz to see how this option affects your rates.

*LGCI is Local Government Construction Index, a commonly used inflationary tool for Local Authorities





WATER SUPPLY

Water supply used to be about providing as much water as possible, as quickly as possible. Water supply in 2019 is about providing safe water in the right quantities to the right places at the right time.

Following the Havelock North Drinking Water Inquiry we have made, and will continue to make, changes to improve our drinking water network. These changes have resulted in some issues with the clarity of the water, largely due to inconsistent water flow and pipe maintenance. We have heard our community express their concern about this. As a result, we are going to do some of the planned work on our water infrastructure and maintenance earlier and add some new projects – this will help address these dirty water issues and optimise our water network. Ultimately, we will be creating two separate water supply zones rather than the one network that we have now, which will give us greater operational control of the network.

THE WORK INCLUDES

New Projects:

- Start the installation of an extension pumping main from Church Road to a new Napier Hill reservoir (location to be confirmed) to improve water flow. The total cost of the project is \$3 million, these costs occur from 2020/21
- Add a new main water line from Awatoto bores to the new Napier

Hill reservoir at a total cost of \$3.5 million, with \$500,000 occurring in 2019/20

- Add more network access points, which will help with pipe cleaning.

Projects being done earlier:

- Add new bores to the Awatoto bore field
- Start the project to install a new reservoir on Napier Hill to replace the Enfield Rd reservoir (location to be confirmed). The total cost of this new reservoir is \$10.2 million, \$5 million has been brought forward to 2019/20 to purchase a site
- Create a new bore field in Taradale South and a dedicated main to the Taradale reservoir to provide consistent water flow
- Increase monitoring to identify high leakage areas in the network so we can prioritise maintenance and renewals of our pipework
- Improve reservoir inlets and outlets to a number of reservoirs.

We had planned to start an upgrade of the Thompson Road Reservoir this year. However, this work can be completed in two years' time to enable the other projects with higher priority to be completed.

There is a cost to starting the work earlier and adding new projects. These costs will start to occur in the 2020/21 year and will add about 0.7% to rates (or \$15 per year per average household rates).

We are also in the process of installing two De-chlorinated Water Stations.

WHAKARIRE REVTMENT

A revetment is a rock structure on the shoreline that prevents erosion from king tides and storm events. We have resource consent for a revetment that will protect the land on Whakarire Avenue. There is no immediate threat to private property, however public access has already suffered erosion from the sea. The situation is only going to get worse. The revetment will allow reinstatement of the public access and provide protection to the private properties immediately adjacent to the sea.

We have assessed that there is some benefit for the private properties affected and so we propose that they contribute to the cost of the work through a targeted rate (3% of the total cost of the work). Previously, the entire cost was to be funded by all ratepayers. We are currently seeking feedback from these private property residents.

Introducing a targeted rate for the private property residents requires a change to the Revenue and Financing Policy which we are also asking for feedback on. You can read more about the changes to this policy on www.sayitnapier.nz

PROVINCIAL GROWTH FUND

We have made several applications for funding from the Government's Provincial Growth Fund. This Fund supports projects that encourage people in the regions to reach their full potential by helping build a regional economy that is sustainable, inclusive and productive. The applications we have made are for projects that cannot be achieved through Council funding alone. We expect to know the outcome of our applications in the next few months. The applications are for the following projects:

- Activate Maraenui
- Inner Harbour Developments
- Premier Regional Park
- Westshore

We received funding to develop the full business case for the National Aquarium of New Zealand expansion project earlier this year. This business case is now being developed. A further application will be made for project funding should the business case support the project progressing.





WHAT ELSE HAS CHANGED?

The capital works programme outlined in the Long Term Plan 2018-28 (LTP) includes a substantial investment in a variety of projects. For the Annual Plan 2019/20, there have been several changes where projects have been re-phased - either moved to later years, or brought forward. There have also been new requirements that have been identified since the LTP and some projects which are no longer required. Details of any changes over \$500,000 are outlined in the table below.

CHANGES TO THE CAPITAL WORKS PROGRAMME

Table one: Variation between LTP year 2 and Annual Plan 2019/20

Activity names as used in the LTP	Annual Plan 2019/20 (\$000)	Long Term Plan 2019/20 (\$000)	Change between LTP Year 2 and Annual Plan 2019/20 (\$000)
Community and Visitor Experiences	35,998	46,478	-10,481
Property Assets	2,835	9,489	-6,654
Transportation	10,062	11,234	-1,172
Stormwater	2,693	3,365	-672
Wastewater	3,646	3,317	329
Water Supply	10,937	4,769	6,167
City Strategy	2,298	2,325	-27
Support Units	2,008	2,049	-41
Other Infrastructure	2,368	2,443	-75
Total (\$000)	72,843	85,470	-12,627

Table two: Changes over \$500,000 to a project between LTP year 2 and Annual Plan 2019/20

Activity Group	Details of changes over \$500,000 to 2019/20
Community and Visitor Experiences	<ul style="list-style-type: none"> Napier War Memorial (new project) \$1.5 million from loans now included in the Annual Plan. Kennedy Park – Main ablution block (extended scope) \$1 million from loans has been added to the Annual Plan in addition to funding already allocated. Napier Aquatic Centre expansion - \$900,000 brought forward from 2020/21. National Aquarium of NZ Expansion – Funding of \$11 million has been moved to 2020/21 as the business case must be completed first. Par 2 Minigolf – Course upgrade. \$511,000 has been deferred to 2020/21 so more planning can be undertaken in 2019/20. Marine Parade Historic Skating Rink - \$818,000 deferred to 2021/22.
Property Assets	<ul style="list-style-type: none"> Inner Harbour (as outlined in the Ahuriri Master Plan) / Iron Pot Public Access, \$2.76 million moved to 2020/21. Inner Harbour masterplan is being developed which needs to be done first. Design costs have remained in 2019/20. The rest of the allocation is for construction and has been moved to 2020/21.
Transportation	<ul style="list-style-type: none"> Severn Street Roundabout Upgrade - \$750,000 is now included from financial contributions-NZTA subsidy. This project has been brought forward so that any new developments around Prebensen Drive can be safely catered for. CBD Developments – The Marine Parade Piazza (\$1 million) and Tennyson Street Pedestrian Improvements (\$600,000) have been deferred until design work can be undertaken in 2020/21.
Stormwater	<ul style="list-style-type: none"> CBD stormwater upgrade - \$900,000 has been deferred to 2020/21 and 2021/22 as more investigation is required in 2019/20. Ahuriri Estuary outfalls - \$200,000 for investigation and design work has been brought forward as improving water quality in the Estuary is a key priority.*
Water Supply	<ul style="list-style-type: none"> Awatoto Trunk Main Extension - a new project of \$500,000, funded from the Financial Contributions Reserve. Replacement of Enfield Rd Reservoir - \$5 million has been brought forward to 2019/20. New Taradale Bore Field. \$1 million brought forward from 2021/22. Thompson Rd Reservoir - \$800,000 has been deferred to 2022/23 as this project is not considered critical to service delivery.

Note: for any loans taken out in 2019/20, the interest of loan impacts on the 2020/21 financial year.

*included in table due to high public interest.





SO WHAT HAS HAPPENED TO THE NUMBERS?

2019/20 impact

In the Long Term Plan 2018-28, we approved a cap for rates increases to 5% plus LGCI (Local Government Construction Index). The proposed rates increase is 6.4% for 2019/20 - this falls within the cap, if the part-pay option for kerbside recycling costs is adopted.

Looking ahead to 2020/21

Due to the changes in 2019/20 for water supply projects, implementing the WMMP kerbside recycling and rubbish collection changes, and new capital work, including the War Memorial and Kennedy Park ablution block, there is an additional impact on rates for 2020/21. We have identified a possible 2 - 3.5% increase on what was allowed for in the LTP budget for 2020/21. The impacts per year are as follows:

Cost of servicing additional loans

New War Memorial spending proposal	0.20%
Kennedy Park Ablution block	0.13%
Changes to Water projects	0.70%

WMMP Impacts

Impact if kerbside recycling increase phased in	0.50% (with further impact in 2021/22)
Rubbish collection service changes	1% to 2% (\$17 - \$50 extra)

The impact that these 2019/20 changes have on rates for 2020/21 will be considered in the development of the 2020/21 budget.

Examples of Proposed Rates for 2019/20

Examples of the impact of rating proposals for 2019/20 are shown in the following table:

	Land Value	Rates 2018/19	Rates 2019/20	Annual Change \$	Weekly Change \$	Change %
City Residential						
Average	214,000	2,102	2,238	136	2.61	6.4%
Median	200,000	2,031	2,162	131	2.51	6.4%
Quartile 1	160,000	1,833	1,950	117	2.24	6.4%
Quartile 3	250,000	2,281	2,430	148	2.85	6.5%
Commercial / Industrial						
Average	490,000	7,617	8,115	498	9.58	6.5%
CBD Average	291,000	6,172	6,551	378	7.28	6.1%
Industrial Average	563,000	8,573	9,139	566	10.89	6.6%
Miscellaneous Properties						
Average	400,000	3,025	3,220	194	3.74	6.4%
Rural						
Average	460,000	1,910	2,046	137	2.63	7.2%
Bay View						
Average - No Sewerage Rate	248,000	1,589	1,710	121	2.33	7.6%
Average - With Sewerage Rate	248,000	1,953	2,078	125	2.40	6.4%

Note that Council's total rates revenue for 2019/20 will increase by 6.7%, which is an average increase of 6.4% for existing properties, after an allowance of 0.3% is made for new properties added since last year.





WANT TO KNOW MORE?

The following documents provide further details about the proposed changes to the Long Term Plan for this coming year (2019/20) can be found at www.sayitnapier.nz

Changes to our Capital Plan

Frequently Asked Questions –
Water Supply

Frequently Asked Questions –
Waste Management

Long Term Plan Projects update

- De-chlorinated Water Stations
- Napier Aquatic Centre Development
- Ahuriri Master Plan – The first 12 projects
- National Aquarium of New Zealand Expansion Project
- Leasehold Land

What you get for your rates dollar

Revenue and Financing Policy
Consultation

Rates Remissions Policy Consultation



YOUR SUBMISSION ON NAPIER'S ANNUAL PLAN 2019/2020

**SAY IT
NAPIER!**

TO MAKE A SUBMISSION:

Post completed form for free to: FreePost Authority
Number 1772273, Annual Plan 2019/20 Submissions,
Napier City Council, Private Bag 6010, Napier 4142

Or complete the form online www.sayitnapier.nz

You can use extra paper if you need or attach a document. Your submission and name will be published, but your contact details will be kept private.

Need help to fill the form in online? Assistance available at Napier and Taradale Libraries at 10-11am Tuesday's and Wednesday's until 8 May 2019.

**MAKE
IT
COUNT**

Fill in your details
and do it on time.

**Submissions close
12 noon, 13 May 2019**

YOUR DETAILS:

Full name:	
Daytime phone no. (or mobile no.):	
Email:	
Address:	
Postal address (if different from above):	
If you are providing feedback on behalf of a group or organisation, please give us their name:	

YOUR FEEDBACK:

Waste management - Tick which option you prefer

Part-pay now (proposed)	<input type="radio"/>	
Pay full cost from now	<input type="radio"/>	
Do you have any comment to make about the future of Kerbside Recycling?		
Other comment:		



YOUR FEEDBACK:

Regional Disaster Relief Trust - Tick which option you prefer

Set up the Trust (proposed)	<input type="radio"/>	Comment:
Do not set up the Trust	<input type="radio"/>	
Neither option	<input type="radio"/>	


Water Supply - What do you think of the changes for the plan 2019/20?

 Agree	<input type="radio"/>	Comment:
 Neutral	<input type="radio"/>	
 Disagree	<input type="radio"/>	

Whakarire Revetment - What do you think of the way this work will be funded?

 Agree	<input type="radio"/>	Comment:
 Neutral	<input type="radio"/>	
 Disagree	<input type="radio"/>	

Provincial Growth Fund Projects - Do you have any thoughts on us making applications to this Fund?

 Agree	<input type="radio"/>	Comment:
 Neutral	<input type="radio"/>	
 Disagree	<input type="radio"/>	

Any other feedback:

Council will be meeting on 29 May 2019 from 9am at Large Exhibition Hall at Napier War Memorial Centre to consider community feedback and to make it's decisions. You are welcome to attend.





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Prepared in accordance with the requirements of the Local Government Act 2002.

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Strategic direction

Our Mission

To provide the facilities and services, the environment and leadership, plus encouragement for economic opportunities to make Napier the best city in New Zealand in which to work, raise a family and enjoy a safe and satisfying life.



Annual Plan Rates Increase

Rates Increase of 6.4%

The 2019/20 Annual Plan includes a rates increase of 6.4% (excluding growth in the rating base). This is 1.3% higher than the increase indicated in the Long Term Plan adopted by Napier City Council in 2018 at 5.1%.

Changes in the recycling industry have resulted in increased costs for recycling and this has added to the overall rates increase by 1.4% for 2019/20. Council will be consulting on the total impact of the change which is proposed to be 3.0% (with it being smoothed over a three year period).

From the Mayor's Office

We have another busy year ahead of us at Napier City Council.

The Annual Plan for 2019/20 describes what we propose to do over the coming year. There are some minor changes from the Long Term Plan (LTP) adopted by Napier City Council in 2018, but we continue to focus on delivering our vision of being A Vibrant and Sustainable City for all.

We have heard from our community over the last year about the importance of water and have increased spend to \$11m over the next year (up from \$4.6m in the LTP). These key projects will be happening over the next three years and they include a new Taradale borefield, a new water treatment plant, and the replacement of the Enfield reservoir. These projects will increase rates for the 2020/21 year as they will require us to loan fund these.

A major project now being progressed is the Waste Minimisation and Management plan for Napier and Hastings. This plan includes our recycling service. Recently, China decided to stop taking recycling from New Zealand. Malaysia is now saying no to our non-recyclable plastics. This has an impact on what we do with our waste and we can expect further changes as the industry continues to change. However, we are still committed as a community to recycling, and will be providing a weekly service with receptacles around November 2019. This service has added to our overall rates increase by 1.4%.

We are consulting on setting up a new Regional Disaster Relief Trust that will be available to receive funding during a disaster – certainly important for us to be prepared for any event.

Other exciting projects progressing this year include the new Napier Aquatic Centre, options for the location of a new library, and the upgrade of the National Aquarium subject to the completion of the detailed business case as well as securing funding from central government and sponsors.

We have to keep an eye on other challenges which will impact on our planning in the coming years, such as climate change. More information is coming out now from central government on these matters and Hawke's Bay is high on the list from such issues. We will continue to ensure that we consider the implications for any future



project that we undertake as well as being more prepared where we can in this space.

It's a balancing act to get things right – tackle the big issues like water, maintaining our infrastructure and delivering the many exciting projects for the city while keeping it affordable. The Annual Plan rates increase is in line with the Long Term Plan increase of 5.1% – however we have added the additional 1.4% for recycling that wasn't included in the LTP as it was separately consulted on. When we include all other budget changes, the average increase for ratepayers will be 6.4%. The average rates increase will equate to \$2.62 per week for residential ratepayers.

I encourage you to come along to the planned consultation events which will be a great opportunity to meet with myself and Councillors in an informal setting where we can talk about your thoughts and ideas about our plans for the coming year. We also welcome your thoughts online at our Council website, where you provide us with your feedback. I look forward to hearing from you.

Bill Dalton
Mayor

Key Planning Assumptions in the Annual Plan

Inflation

Inflation Rates are based on the Local Government Cost Index (LGCI) forecasts from BERL.

	LGCI OPERATING	LGCI CAPITAL
2019/20 Plan	2.2	2.2
2019/20 LTP	2.2	2.2

Growth in Rating Base

	ASSUMED GROWTH
2019/20 Plan	0.30%
2019/20 LTP	0.30%

Interest Rate on Loans (Internal & External)

	INTEREST RATE
2019/20 Plan	4.5%
2019/20 LTP	4.5%

Financial Condition Indicators

	AP 2019/20 \$000	LTP 2019/20 \$000	LTP/AP 2018/19 \$000
Rates revenue *	60,326	58,968	56,104
Net surplus	14,029	30,008	15,433
Working capital	8,352	36,978	67,630
Public debt	-	-	-
Internal debt	78,701	74,924	50,467
Total assets	1,642,349	1,701,053	1,629,141
Total net equity	1,618,582	1,675,924	1,604,360
% rates revenue to total revenue	48 %	45 %	47 %
Public debt as a percentage of total assets	- %	- %	- %
Rates increase to existing ratepayers year on year **	6.4 %	5.1 %	5.2 %
Number of rating units	26,099	25,980	25,790

* Excluding GST

** Excludes expected rating revenue increase arising from growth in the rating base.

Where Your Rates Dollar Goes

	COMMUNITY SERVICES Community services - library, pools, grants, MTG, sportsgrounds and reserves, safe community, youth etc	33¢
	TRANSPORTATION Roads, footpaths, bridges, lighting, traffic planning, management and safety, street cleaning	15¢
	OTHER INFRASTRUCTURE Waste minimisation, cemeteries, public toilets	10¢
	WASTEWATER Safe domestic and commercial sewerage collection, treatment and disposal	10¢
	WATER SUPPLY Supply of safe potable water and water for firefighting	9¢
	CITY STRATEGY Sustainable management of our resources (city planning, consents, licencing, parking, animal control)	8¢
	DEMOCRACY AND GOVERNANCE Council and elections	7¢
	STORMWATER Sustainable stormwater management to minimise flooding	6¢
	VISITOR EXPERIENCES National Aquarium of New Zealand, i-Site, Napier Conference Centre, Municipal Theatre Note: Kennedy Park and Par2 Minigolf make a profit	2¢

Our Priority Areas

	COMMUNITY OUTCOMES	TOTAL SPEND FOR 2019/20 (LTP Y2)		SIGNIFICANT INITIATIVES FOR 2019/20
		CAPITAL SPEND	OPERATING SPEND	
 Governance	Council works with and for the community.	Nil \$ million	3.9 \$ million	<ul style="list-style-type: none"> Triennial election. Revenue and Financing Policy and Development Contributions Policy Review.
 Transportation	Excellence in infrastructure and public services for now and in the future.	10.0 \$ million	13.1 \$ million	<ul style="list-style-type: none"> Design Severn Street roundabout upgrade and commence construction. Develop a Transportation Strategy.
 Stormwater	Excellence in infrastructure and public services for now and in the future.	2.7 \$ million	4.5 \$ million	<ul style="list-style-type: none"> Investigation for CBD stormwater upgrade. Review Stormwater Bylaw. Investigations and design to improve direct outfalls in Ahuriri Estuary.
 Wastewater	Excellence in infrastructure and public services for now and in the future.	3.6 \$ million	8.6 \$ million	<ul style="list-style-type: none"> Pandora Industrial Main rehabilitated. Sewerage Treatment plant future consent investigation. Taradale wastewater diversion construction. Outfall replacement investigation.
 Water Supply	Excellence in infrastructure and public services for now and in the future.	11.0 \$ million	6.6 \$ million	<ul style="list-style-type: none"> 3 Waters Review. Site selection process for replacement of Enfield Reservoir. New bore field in Taradale South and a dedicated main to the Taradale reservoir started. Investigate and design an extension to the pumping main from Church Rd pump station to new Napier Hill reservoir (location to be confirmed) Extend the Awatoto Trunk main to the new Napier Hill reservoir. New bores to Awatoto bore field. Increased monitoring to identify high leakage areas. Reservoir inlet and outlets improved.
 Other Infrastructure	A sustainable city. Excellence in infrastructure and public services for now and in the future.	2.4 \$ million	9.9 \$ million	<ul style="list-style-type: none"> New contract for enhanced recycling service in place. New contract for enhanced rubbish collection service awarded. Develop a Sustainability Strategy.

	COMMUNITY OUTCOMES	TOTAL SPEND FOR 2019/20 (LTP Y2)		SIGNIFICANT INITIATIVES FOR 2019/20
		CAPITAL SPEND	OPERATING SPEND	
 Property Assets	<p>Excellence in infrastructure and public services for now and in the future.</p>	<p>2.8 \$ million</p>	<p>12.7 \$ million</p>	<ul style="list-style-type: none"> Future state of Inner Harbour developed.
 Community and Visitor Experiences	<p>A vibrant innovative city for everyone.</p> <p>Excellence in infrastructure and public services for now and in the future.</p> <p>A sustainable city.</p> <p>A safe and healthy city that supports community well-being.</p>	<p>36.0 \$ million</p>	<p>44.2 \$ million</p>	<ul style="list-style-type: none"> Napier War Memorial designed and construction commenced. Site selected for new Napier Library. New Kennedy Park main ablution block constructed. New Aquatic Centre in construction. Onekawa Park master planning underway. Feasibility study completed for Tourism Hub (i-SITE/Par 2 redevelopment) Business Case for Aquarium Expansion completed. Whakarire Ave Revetment construction commenced. Shade and health and safety upgrades to Anderson Park playground.
 City Strategy	<p>A vibrant innovative city for everyone.</p> <p>Excellence in infrastructure and public services for now and in the future.</p> <p>A safe and healthy city that supports community well-being.</p>	<p>2.3 \$ million</p>	<p>10.9 \$ million</p>	<ul style="list-style-type: none"> District Plan stakeholder engagement completed and notification of new Draft Napier District Plan. Six of the Ahuriri Estuary Master Plan projects confirmed by Council and initiated. Planning for the development of the Napier Economic Development Strategy. Development of a Regional Industrial Land Strategy Development of an Inner Harbour Plan Land use study for the Lagoon Farm as part of the development of a Regional Park Development of a Heritage Strategy Implementation of the Placemaking Strategy by delivering 7 city activation projects Parking strategy development

Annual Plan Disclosure Statement

Financial Prudence

The Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations 2014) were developed to assist in identifying local authorities where further enquiry is warranted in relation to their financial management, and promote prudent financial management by local authorities.

Section 101A of the Local Government Act 2002 (the Act) requires local authorities to prepare and adopt a financial strategy that includes a statement that quantifies limits on rates, rate increase and borrowings. These limits are then used as the basis of the Rates and Debt Affordability benchmarks. Council's planned performance in this Annual Plan against these specified benchmarks is shown below.

	AP 2019/20	LTP 2019/20	Policy Limit	Met
Rates Affordability Benchmarks				
Rates Revenue (\$000)	\$60,326	\$58,968	\$61,159 maximum	Yes
Percentage Rates Increase	6.4%	5.1%	LGCI plus 5%	Yes
Debt Affordability Benchmarks				
Liquidity to External Debt	No external debt	No external debt	110% minimum	Yes
Net External Debt as a percentage of Total Revenue	No external debt	No external debt	100% maximum	Yes
Net Interest to Total Income	(0.6)%	(1.0)%	10% maximum	Yes
Balanced Budget Benchmark				
Operating Revenue to Operating Expenses	107%	122%	100% minimum	Yes
Essential Services Benchmark				
Capital Expenditure to Depreciation	178%	148%	100% minimum	Yes
Debt Servicing Benchmark				
Borrowing costs to operating revenue	0%	0%	10% maximum	Yes

Rates Affordability Benchmarks

Under Section 17 of the Regulations 2014, Council must disclose planned rates revenue compared to quantified limit on rates revenue, and planned rates revenue increases compared to the quantified limit on rates revenue increases; a local authority meets the rates affordability benchmarks if planned rates revenue and percentage increases are equal or less than the Council's quantified limit on rates revenue and percentage increases. As per the table above, Council plans to meet its rates affordability benchmarks in 2019/20.

Debt Affordability Benchmarks

Under Section 18 of the Regulations 2014 Council must disclose its planned performance in relation to debt affordability by comparing planned borrowing with each quantified limit on borrowing; a local authority meets its debt affordability benchmarks if planned borrowing is within each of the Council's quantified limits of borrowing. Council has set five limits in its Liability Management Policy adopted 26 February 2015.

The Council plans to meet each of these debt affordability benchmarks in 2019/20. Council plans to have no external debt, and interest income is expected to exceed interest expense, resulting in a negative net interest to total income percentage.

Balanced Budget Benchmark

Under Section 19 of the Regulations 2014 Council must disclose its planned performance in relation to the balanced budget benchmark. Performance is portrayed as the percentage of operating revenue to operating expenses; a local authority meets the balanced budget benchmark if its operating revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant and equipment) exceeds its operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant and equipment).

The Council plans to meet the balanced budget benchmark in 2019/20.

Essential Services Benchmark

Under Section 20 of the Regulations 2014, Council must disclose its planned performance in relation to the essential services benchmark. Performance is portrayed as a percentage of capital expenditure to depreciation costs; a local authority meets the essential services benchmark if its capital expenditure on network services for the year equals or is more than depreciation of network services for the year.

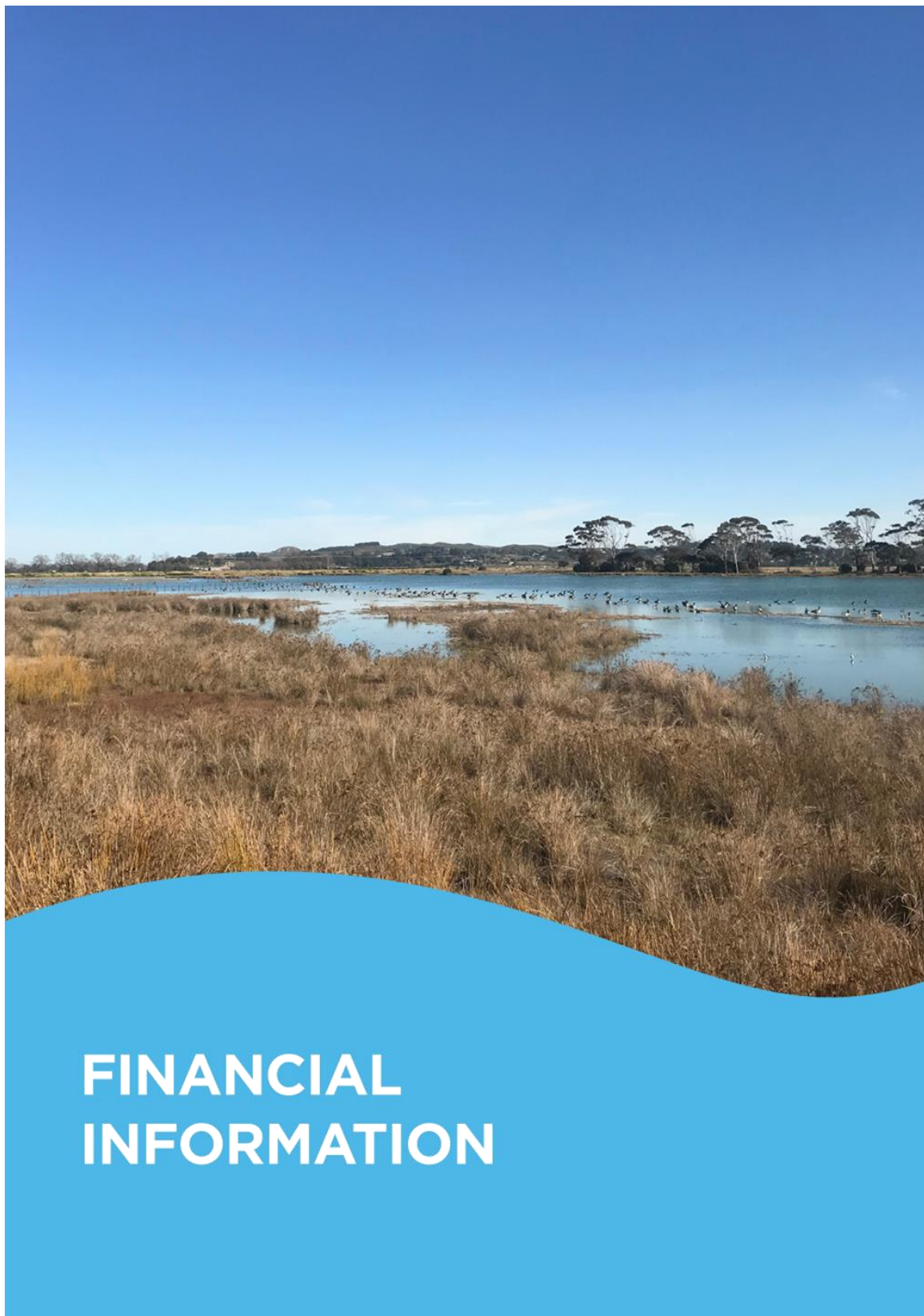
The Council plans to meet the essential services benchmark in 2019/20.

Debt Servicing Benchmark

Under Section 21 of the Regulations 2014, Council must disclose its planned performance in relation to the debt servicing benchmark. Performance is portrayed as a percentage of borrowing costs to operating revenue; a local authority meets the debt servicing benchmark if borrowing costs for the year are equal or less than 10% of operating revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant and equipment).

The Council plans to meet this benchmark in 2019/20.

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Prospective Statement of Comprehensive Revenue and Expenses

Forecast for the year ending 30 June 2020

	AP 2019/20 \$000	LTP 2019/20 \$000	AP/LTP 2018/19 \$000
Revenue			
Rates revenue	60,326	58,968	56,104
Finance revenue	753	1,313	1,925
Development and financial contributions	3,349	3,349	2,851
Subsidies and grants	8,822	20,904	8,087
Other revenue	51,179	46,196	50,310
Other gains/(losses)	1,196	1,096	1,076
Total revenue	125,625	131,825	120,353
Expenditure			
Employee Benefit Expense	39,013	36,621	35,785
Depreciation and Amortisation	24,938	24,961	23,791
Finance Costs	-	-	-
Other Operating Expenses	47,892	40,484	45,688
Total expenditure	111,842	102,065	105,264
Operating surplus/(deficit) before tax	13,783	29,760	15,090
Share of associate surplus/(deficit)	248	248	344
Surplus/(deficit) before tax	14,029	30,008	15,433
Income tax expense	-	-	-
Surplus/(deficit) after tax	14,029	30,008	15,433
Other comprehensive revenue			
Valuation gains/(losses) taken to equity	22,767	41,555	5,104
Fair value gains/(losses) through comprehensive income on investments	-	-	-
Total comprehensive revenue and expenses	36,796	71,564	20,538

Prospective Statement of Financial Position

Forecast for year ending 30 June 2020

	AP 2019/20 \$000	LTP 2019/20 \$000	AP/LTP 2018/19 \$000
Assets			
Current assets			
Cash and cash equivalents*	1,700	13,602	9,929
Debtors and other receivables	17,042	15,840	14,374
Prepayments	245	171	171
Inventories	5,063	2,992	3,284
Biological assets	322	292	288
Other financial assets	4,500	20,000	55,000
Total current assets	28,872	52,897	83,046
Non-current assets			
Property, plant and equipment	1,547,408	1,590,984	1,488,580
Intangible assets	1,030	1,471	1,749
Inventories	12,520	7,527	8,524
Investment property	40,757	36,378	35,595
Investment in associates	7,838	8,380	8,231
Other financial assets	3,924	3,416	3,416
Total non-current assets	1,613,477	1,648,156	1,546,095
Total assets	1,642,349	1,701,053	1,629,141
Liabilities			
Current liabilities			
Trade payables and other accruals	15,832	14,924	14,476
Employee benefit liabilities	4,688	3,962	3,908
Total current liabilities	20,520	18,887	18,384
Non-current liabilities			
Revenue received in advance	-	269	269
Employee benefit liabilities	790	1,015	1,069
Provisions	2,457	4,959	5,059
Total non-current liabilities	3,247	6,243	6,397
Total liabilities	23,767	25,129	24,781
Total net assets	1,618,582	1,675,924	1,604,360
Net assets / equity			
Accumulated revenue & expenses	804,742	832,655	798,830
Other reserves	813,840	843,269	805,530
Total net assets / equity	1,618,582	1,675,924	1,604,360

* 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 2019/20.

Prospective Statement of Changes In Net Assets / Equity

Forecast for the year ending 30 June 2020

	AP 2019/20 \$000	LTP 2019/20 \$000	AP/LTP 2018/19 \$000
Total net equity balance at 1 July	1,581,786	1,604,360	1,583,822
Total comprehensive revenue for the period	36,796	71,564	20,538
Total net equity balance at 30 June	1,618,582	1,675,924	1,604,360
Total comprehensive revenue and expenses attributable to:			
Napier City Council	36,796	71,564	20,538
Total comprehensive revenue and expenses	36,796	71,564	20,538

Prospective Statement of Cash Flows

Forecast for the year ending 30 June 2020

	AP 2019/20 \$000	LTP 2019/20 \$000	AP/LTP 2018/19 \$000
Cash flows from operating activities			
Receipts from rates revenue	59,930	58,882	55,266
Interest received	753	1,313	1,925
Dividends received	-	-	-
Receipts from other revenue	56,326	67,757	57,999
Goods and services tax (net)	(959)	-	-
Payments to suppliers and employees	(92,418)	(77,645)	(80,429)
Interest paid	-	-	-
Net cash from operating activities	23,632	50,307	34,761
Cash flows from investing activities			
Proceeds from sale of property, plant and equipment	263	250	250
Proceeds from withdrawal of investments	97,354	95,099	165,138
Purchase of property, plant and equipment	(59,897)	(81,983)	(38,829)
Purchase of intangible assets	68	-	-
Acquisition of investments	(63,000)	(60,000)	(165,000)
Net cash from investing activities	(25,212)	(46,634)	(38,442)
Net (decrease)/increase in cash, cash equivalents and bank overdrafts	(1,580)	3,673	(3,681)
Cash, cash equivalents and bank overdrafts at 1 July	3,280	12,897	16,578
Cash, cash equivalents and bank overdrafts at 30 June	1,700	16,570	12,897

Key Changes from the 2019/20 Year of the Long Term Plan

BY THE NUMBERS

1.3%	RATES REVENUE to 6.4%, up from 5.1% forecast for 2019/20	MAIN REASONS FOR CHANGE Increased costs for recycling of 1.4% for 2019/20.
10.9%	OTHER REVENUE to \$51m, up from \$46m	MAIN REASONS FOR CHANGE Increase in Parklands Residential Sales (timing). Increase in fees and charges and expected retail sales.
57.1%	SUBSIDIES AND GRANTS to \$9m, down from \$21m	MAIN REASONS FOR CHANGE Timing of expected external grant funding for the Aquarium.
9.8%	OPERATING EXPENDITURE to \$112m, up from \$102m	MAIN REASONS FOR CHANGE Increase in Parklands Residential development costs. Increased operating expenditure relating to water quality. Increased budget provision for cost of recycling. Change in classification of a capital grant to operating. Changes to staff costs.
14.1%	CAPITAL EXPENDITURE to \$73m, down from \$85m	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 2019/20, there have been several changes where projects have been re-phased - either to later years, or brought forward. 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 2019/20.

Activity Group	AP 2019/20 (\$'000)	LTP 2019/20 (\$'000)	Change 2019/20 (\$'000)
Community and Visitor Experiences	35,998	46,478	(10,481)
Property Assets	2,835	9,489	(6,654)
Transportation	10,062	11,234	(1,172)
Stormwater	2,693	3,365	(672)
Wastewater	3,646	3,317	329
Water Supply	10,937	4,769	6,167
City Strategy	2,298	2,325	(27)
Support Units	2,008	2,049	(41)
Other Infrastructure	2,368	2,443	(75)
Total	72,843	85,470	(12,627)

Statement of Accounting Policies

In accordance with the Local Government Act 2002 Section 95a, Napier City Council (the Council) will adopt the 2019/20 Annual Plan on 25 June 2019. 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 2020 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 Ventures

Jointly Controlled Assets

A joint venture is a binding arrangement whereby two or more parties are committed to undertake an activity that is subject to joint control. Joint control is the agreed sharing of control over an activity.

The Council has an interest in a joint venture that is 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 jointly controlled asset.

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 or 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 off-cycle asset classes are revalued. 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. Roading 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 33.33%
Furniture & Fittings	4 to 20%
Office Equipment	8 to 66.67%
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 2018.
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 2017 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 2018. 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 2017 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 off-cycle 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.

Employee Benefits continues

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.

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%.

Critical Accounting Estimates and Assumptions continues

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%).

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

Impairment of Revalued Assets

In April 2017, the XRB issued Impairment of Revalued Assets, which now scopes in revalued property, plant and equipment into the impairment accounting standards. Previously, only property, plant and equipment assets measured at cost were scoped into the impairment accounting standards. From the 30 June 2018 year onwards, the Council is required to assess at each reporting date whether there is any indication that an asset may be impaired. If any indication exists, the Council is required to assess the recoverable amount of that asset and recognise an impairment loss if the recoverable amount is less than the carrying amount. The Council can therefore impair a revalued asset without having to revalue the entire class of asset to which the asset belongs.

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.

Interests in other entities

In January 2017 the XRB issued new standards for interests in other entities (PBE IPSAS 34 – 38). These new standards replace the existing standards for interests in other entities (PBE IPSAS 6-8). The new standards are effective for annual periods beginning on or on the 1 January 2019, with early application permitted.

The key changes introduced by the new standards and the expected impact on the Council is as follows:

Control

The new standards introduce an amended definition of control including extensive guidance on this definition. The Council does not expect the new standards to result in the consolidation of additional entities.

Investment entities

The standards introduce the concept of an "investment entity". They exempt investment entities from consolidating controlled entities, and require investment entities to recognise controlled entities at fair value through surplus or deficit instead. These requirements do not apply to the Council.

c) Joint arrangements

- PBE IPSAS 37 introduces a new classification of joint arrangements, sets out the accounting requirements for each type of arrangement (joint operations and joint ventures) and removes the option of using the a proportionate consolidation method. The Council will reclassify its interest in a jointly controlled entity as a joint operation under the new standards and will continue to account by way of recognising 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 jointly controlled asset.

Disclosures on interests in other entities

The standards requires PBEs to disclose information on their interests in other entities, including some additional disclosures that are not currently required under PBE IPSAS 6,7 and 8. This will result in additional disclosures regarding the Council's controlled entities, associate and joint arrangement.

Prospective Statement of Financial Performance

Forecast for the year ending 30 June 2020

	AP 2019/20 \$000	LTP 2019/20 \$000	AP/LTP 2018/19 \$000
Operating revenue (Activity Cost of Service Statements)			
City Strategy	6,543	6,272	6,081
Community and Visitor Experiences	21,291	32,450	18,674
Other Infrastructure	7,739	6,902	6,534
Property Assets	20,566	15,672	20,307
Stormwater	805	1,040	967
Transportation	8,108	8,727	9,261
Wastewater	9,273	9,411	9,168
Water Supply	6,873	6,524	6,282
Total operating revenue	81,198	86,998	77,326
Other revenue (as per Prospective Statement of Comprehensive Revenue and Expenses)			
General rates	42,263	42,445	40,053
Rates Remissions*	(219)	(219)	(219)
Interest revenue	753	1,313	1,925
Other revenue	1,630	1,070	1,049
Total revenue	125,625	131,606	120,134
Operating expenditure (Activity Cost of Service Statements)			
City Strategy	10,860	10,150	9,949
Community and Visitor Experiences	44,199	39,543	39,886
Democracy and Governance	3,883	3,621	3,532
Other Infrastructure	9,930	8,335	8,382
Property Assets	12,704	9,074	11,350
Stormwater	4,521	4,889	4,711
Transportation	13,109	14,198	13,671
Wastewater	8,601	8,754	9,629
Water Supply	6,637	5,966	6,019
Total operating expenditure	114,444	104,531	107,128
Other expenditure (as per Prospective Statement of Comprehensive Revenue and Expenses)			
Internal expenditure	(2,068)	(2,343)	(1,833)
Interest Expense	-	-	-
Other Expenses	(534)	(342)	(251)
Total expenditure	111,842	101,846	105,045
Operating surplus/(deficit) before tax (as per Prospective Statement of Comprehensive Revenue and Expenses)	13,783	29,760	15,089
Share of associate surplus/(deficit)	248	248	344
Surplus/(deficit) before tax (as per Prospective Statement of Comprehensive Revenue and Expenses)	14,029	30,008	15,433
Income tax expense	-	-	-
Surplus/(deficit) after tax	14,029	30,008	15,433

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

Special Funds

Name of Special Fund	Purpose of Fund	Activity to which fund relates	Opening 1 July 2019 \$000	Deposits \$000	Expenditure \$000	Closing Balance 30 June 2020 \$000
COUNCIL CREATED RESERVES						
Aquarium Expansion	Derived from grants and donations for the Aquarium Expansion Project	Aquarium	(159)	6,400	(6,400)	(159)
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	(123)	23	(8)	(109)
Capital Reserve	Derived from rating surpluses. The reserve is available to provide funding for capital projects or debt repayment.	All Activities	2,159	46	(639)	1,566
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	-	194	(197)	(3)
Cycleway / Walkway Fund	Derived from donations and contributions for the construction and improvements of Cycleways/Walkways	Roading	2,473	3,490	(3,606)	2,357
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	(109)	826	(957)	(240)
General Reserve No.1	Derived from rates from the NZ Railway land in Munroe and Station Streets. The reserve is used to fund the provision of infrastructure (including debt servicing) for any development on this site.	Roading, Stormwater, Parking	477	185	(100)	562
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	(201)	204	-	4
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	10,182	3,414	(4,592)	9,004
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	21,820	17,959	(18,025)	21,754

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Name of Special Fund	Purpose of Fund	Activity to which fund relates	Opening 1 July 2019 \$000	Deposits \$000	Expenditure \$000	Closing Balance 30 June 2020 \$000
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	3,909	320	1,548	5,777
Keep Napier Beautiful	Originally derived from surplus revenue in Keep Napier Beautiful project. Currently credited with annual grant for garden competition and used for competition expenses and administration costs.	Reserves	-	-	-	-
Marine Parade Disability Hoist	Derived from fundraising carried out by Mr N Bains for the purchase a disability hoist for the Marine Parade Pool.	Marine Parade Pools	3	-	-	3
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
MTG Hawke's Bay	Funds collected from donations and government grants for the Museum Redevelopment Project.	MTG Hawke's Bay	-	-	-	-
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	3,433	271	-	3,704
Parking Account	Funds are derived from the surplus revenue from the Parking Business Unit and are used to provide for parking facilities generally.	Parking	7,175	2,577	(4,372)	5,379
Parking Equipment Reserve Account	To provide funds for replacement of parking equipment on a regular basis.	Parking	1,045	-	56	1,101
Taradale Parking Meters	Funds collected from Parking Meters in Taradale Town Centre to fund the 2010 upgrade of the Town Centre (including parking).	Parking	(138)	194	(207)	(150)
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	10,068	13,925	(23,562)	431
Roading Property Reserve	Derived from the sale or lease of surplus roading property. The proceeds are available for Roothing property purchases and improvements.	Roothing	(305)	-	(11)	(316)
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	1,868	65	-	1,933

Name of Special Fund	Purpose of Fund	Activity to which fund relates	Opening 1 July 2019 \$000	Deposits \$000	Expenditure \$000	Closing Balance 30 June 2020 \$000
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	163	161	(134)	190
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 freeholded after 30 March 2002.	Property Holdings, Parklands Residential Development, Marine Parade Pools, Reserves	18,011	2,080	-	20,091
Investment Property Portfolio Sale Account	Derived from proceeds from freeholding HB Harbour Board Endowment Land.	Property Holdings	1,023	-	-	1,023
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	5,602	2,507	(2,293)	5,816
Reserve Subdivision of Land	Derived from contributions on the subdivision of land towards the development of reserves and subject to Council approval as part of the annual budget process.	Reserves	1,972	69	-	2,041
Lagoon Farm Account	Derived from the Lagoon Farm activity	Lagoon Farm	88	618	(664)	42
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	2,587	-	(700)	1,887
Total Council Created Reserves			93,392	55,528	(64,864)	84,056
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	1,795	63	-	1,857
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	(170)	4,238	(4,033)	35
Loan Reserve	Established to manage internal loan requirements.	Corporate	(120)	-	-	(120)
Total Restricted Reserves			1,505	4,301	(4,033)	1,772

Name of Special Fund	Purpose of Fund	Activity to which fund relates	Opening 1 July 2019 \$000	Deposits \$000	Expenditure \$000	Closing Balance 30 June 2020 \$000
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	31	1	-	32
Estate Henry Hodge	For charitable purposes, with a wish that it be used for the erection of flats for the needy.	Retirement & Rental Housing	167	6	-	173
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
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.	Community Planning	48	2	-	50
	A scheme for arrangement for the disposition of income in terms of the Charitable Trusts Act 1957 was to have been initiated in 1993.					
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	14	-	-	14
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	32	11	(10)	33
Total Bequests Trust Funds			323	21	(10)	334

Capital Plan

Project Name	2019/20 \$000	Project Growth %	Project Improved Level of Service %	Project Renewal %
Transportation				
Ahuriri Masterplan - West Quay Upgrade	45	0	100	0
Associated improvements	100	50	50	0
CBD Development	1,100	0	0	100
Ground stabilisation and retaining wall	300	0	70	30
Intersection Improvement Projects	250	50	50	100
Intersection Safety Improvement Projects	630	10	90	0
KiwiRail - Level Crossing	90	0	100	0
Local Area Traffic Management Projects	200	0	0	100
Marine Parade Safety Improvements	200	20	80	0
New Cycle and Walking Tracks	1,050	10	90	0
Public transport infrastructure	50	40	60	0
Puketitiri Road Upgrade	270	70	30	0
Roading Renewals	3,183	0	0	100
Roading Vested Assets	1,175	100	0	0
School Zone Safety work	300	0	100	0
Severn St roundabout	750	100	0	0
Urban Corridor Improvement Projects	370	50	50	0
Transportation Total Spend	10,062			

Water Supply

Awatoto Trunk main extentison	500	50	50	0
District Modelling Projects	500	0	100	0
Network access points	100	0	100	0
New bores in Awatoto	50	50	50	0
New Reservoir Westen Hills	500	100	0	0
New Taradale Bore Field	1,500	20	80	0
New Water Treatment Plant	1,500	20	80	0
Replacement of Enfield reservoir	5,000	20	0	80
Reservoir inlets and outlets improvements	800	0	100	0
Water Control System minor works	5	0	0	100
Water Meter Renewals	5	0	0	100
Water Pipes Renewals	255	5	0	95
Water Supply Vested Assets	221	100	0	0
Water Supply Total Spend	10,936			

Project Name	2019/20 \$000	Project Growth %	Project Improved Level of Service %	Project Renewal %
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Stormwater

Ahuriri Master Plan stormwater study	100	5	95	0
Ahuriri Master Plan Project 11 - Pandora catchment improvements	200	5	95	0
Ahuriri Master Plan Project 3 - improve direct outfalls	200	5	95	0
CBD Stormwater Upgrade	100	10	90	0
Construction of a hydraulic model and upgrades	100	50	50	0
Minor drain Improvements	30	0	100	0
New pump station in Bay View	200	20	80	0
Pump station minor replacements (mechanical)	20	0	0	100
SCADA minor replacements	25	0	0	100
SCADA upgrade project	200	0	100	0
Stormwater pump station electrical replacements	20	0	0	100
Stormwater Vested Assets	448	100	0	0
Taradale Stormwater Diversion	200	15	85	0
Tennyson St outfall improvements	150	0	100	0
Thames/Tynes pipe and drain upgrades	700	15	85	0
Stormwater Total Spend	2,693			

Wastewater

Flow metering	150	0	100	0
Guppy Rd pumping main installation	400	75	25	0
Harold Holt wastewater upgrades	100	75	25	0
Installation of Generator Connections	200	0	100	0
Pandora Industrial Main	1,000	20	80	0
SCADA Upgrade	250	0	0	100
Taradale Wastewater Diversion	500	50	50	0
Wastewater Outfall Replacement	200	20	0	80
Wastewater Pipe Renewals	150	10	0	90
Wastewater Pump Station Renewals	95	20	0	80
Wastewater Treatment Plant Renewals	200	10	0	90
Wastewater Vested Assets	401	100	0	0
Wastewater Total Spend	3,646			

Refuse

Omarunui Development - Forestry	12	0	0	100
Omarunui Development - Plant	17	0	0	100
Omarunui Development - Valley D	470	0	0	100
Omarunui Development - Valleys B & C	1,196	0	0	100
Refuse Total Spend	1,695			

Public Toilets

Public Toilets Renewals	300	0	0	100
Public Toilets Total Spend	300			

Project Name	2019/20 \$000	Project Growth %	Project Improved Level of Service %	Project Renewal %
Transfer Station				
Solid Waste Renewals.	93	0	0	100
Transfer Station Total Spend	93			
Sportsgrounds				
McLean Park Cricket Practice Nets upgrade	800	20	0	80
McLean Park Facility Renewals	210	20	0	80
New Pathways	40	20	0	80
New Shade Areas	20	0	100	0
Park Island Northern Revelopment	2,140	20	80	0
Safety Projects/CPTED	10	50	0	50
Sportsgrounds I.A.R.	420	0	0	100
Sportsgrounds Total Spend	3,640			
Cemeteries				
Cemetery Concept Plan Implementation	60	10	90	0
Cemetery Planting	25	0	0	100
Cemeteries Renewals	110	0	0	100
Napier Cemetery Development	85	0	0	100
Cemeteries Total Spend	280			
Reserves				
Ahuriri Estuary Projects	20	0	100	0
Coastal Erosion	200	0	0	100
Destination Playground - Stage 2	100	0	100	0
Foreshore Planting	20	0	100	0
Marine Parade renewals	265	0	0	100
Planting	70	0	100	0
Playground Renewals	200	0	0	100
Reserves I.A.R.	655	0	0	100
Riparian Planting	20	0	100	0
Urban Growth	200	100	0	0
Vested Assets	300	100	0	0
Western Hill Pathway Development	280	20	80	0
Westshore Nearshore Restoration	500	0	100	0
Whakarire Ave Rock Revetment	1,700	0	100	0
Reserves Total Spend	4,530			
Bay Skate				
Napier Skate Park Renewals	20	0	0	100
Park equipment	10	10	90	0
Bay Skate Total Spend	30			

Project Name	2019/20 \$000	Project Growth %	Project Improved Level of Service %	Project Renewal %
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Services Administration

Depot Building Renewals	39	0	0	100
Depot General Renewals	30	0	0	100
Depot Minor Capital	13	0	0	100
Lockable storage-more sheds	13	0	0	100
Services Administration Total Spend	95			

Plant & Vehicles

Replacement of Mobile Plant and Vehicle	900	0	0	100
Plant & Vehicles Total Spend	900			

Halls

Halls Renewals	150	0	0	100
Maraenui Com Centre internal refurbishment	30	0	0	100
Minor Capital Allowance	60	0	0	100
Halls Total Spend	240			

Libraries

Building Renewals	11	0	0	100
Library Renewals	10	0	0	100
Library Stock	360	0	100	0
Minor Capital	10	0	100	0
Napier Library Rebuild	1,011	0	100	0
Robson Collection Donations	1	0	100	0
Taradale Library - Minor Work	5	0	100	0
Libraries Total Spend	1,408			

Napier Aquatic Centre

NAC I.A.R.	92	0	0	100
Napier Aquatic Centre expansion	14,000	10	40	50
Napier Aquatic Centre Total Spend	14,092			

Marine Parade Pools

Marine Parade Pools Renewals	20	0	0	100
Ocean Spa Upgrade	200	0	100	0
Marine Parade Pools Total Spend	220			

Animal Control

Agility Tracks	3	0	0	100
Complex Shelter & Office Renewals	8	0	0	100
Stock Control Equipment	2	0	100	0
Animal Control Total Spend	13			

Project Name	2019/20 \$000	Project Growth %	Project Improved Level of Service %	Project Renewal %
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Parking

Alternative Transport Parking	30	40	60	0
CBD Parking Projects	2,200	40	60	0
Parking Equipment Replacement	50	0	0	100
Parking Minor Capital	5	0	100	0
Parking Total Spend	2,285			

National Aquarium of NZ

Aquarium Renewals	206	0	0	100
Expansion Project	6,400			
National Aquarium of NZ Total Spend	6,606			

Par 2 MiniGolf

Building Renewals	3	0	0	100
Par2 Building Upgrade	100	0	100	0
Par2 MiniGolf Renewal	3	0	0	100
Par2 Minor Capital	1	0	100	0
Par 2 MiniGolf Total Spend	107			

Napier Conference Centre

Building Renewals	105	0	0	100
CC Minor Capital	60	0	0	100
CC Renewals	40	0	0	100
War Memorial	1,540	0	100	0
Napier Conference Centre Total Spend	1,745			

Napier Municipal Theatre

Building Renewals	14	0	0	100
NMT Minor Capital	40	0	0	100
NMT Renewals	132	0	0	100
Replace sound system	150	0	0	100
Napier Municipal Theatre Total Spend	336			

Napier i-SITE Visitor Centre

i-SITE building upgrade	100	0	100	0
i-SITE Minor Capital	20	0	0	100
Napier i-SITE Total Spend	120			

Kennedy Park

Building Renewals	107	0	0	100
Kennedy Park I.A.R.	100	0	0	100
Kennedy Park Minor Capital	20	0	0	100
Main Ablution Block	1,200	0	100	0
Kennedy Park Total Spend	1,427			

Project Name	2019/20 \$000	Project Growth %	Project Improved Level of Service %	Project Renewal %
Chief Executive				
Minor Capital General Provision	70	0	100	0
Chief Executive Total Spend	70			
Faraday Centre				
Minor Capital	5	0	100	0
Seismic Strengthening	300	0	0	100
Faraday Centre Total Spend	305			
MTG				
Building Renewals	23	0	0	100
MTG Minor Capital	80	0	100	0
MTG Renewals	80	0	0	100
MTG Total Spend	183			
Property Holdings				
Assessment & Compliance Projects	285	0	0	100
Pandora Pond Buildings	250	0	0	100
Property Holdings Total Spend	535			
Housing				
Retirement Housing Minor Capital	89	0	0	100
Retirement Housing Renewals	782	0	0	100
Rental Housing Minor Capital	21	0	0	100
Rental Housing Renewals	117	0	0	100
Housing Total Spend	1,009			
Inner Harbour				
Ahuriri Masterplan - Iron Pot Public Access	300	0	100	0
Inner Harbour Facilities I.A.R.	2,000	0	0	100
Inner Harbour Total Spend	2,300			
CIT				
Corporate IT Network	13	0	100	0
Software Replacements and Upgrades	230	0	100	0
CIT Total Spend	243			
Internal Leases				
Technology Equipment Minor Capital	700	0	0	100
Internal Leases Total Spend	700			
Total Capital Spend	72,843			

Funding Sources	2019/20 \$000
Buildings Projects Fund	775
Cemeteries IAR Fund	220
City Services Project Fund	95
External Grant	3,000
Financial Contributions	5,466
HB HB Endowment Land Income	2,246
Housing Building Projects Fund	1,009
IT Project Fund	243
Libraries IAR Fund	21
Loans - HB HB Endowment Land Income	2,200
Loans - Rates	26,707
Loans - Stormwater Catchments Upgrade	200
Marine Pde Facilities IAR Fund	63
MTG IAR Fund	183
NZTA Subsidy	3,199
Parking Account	2,285
Parklands	6,859
Plant Purchases & Renewals Fund	900
Pools IAR Fund	92
Public Toilets IAR Fund	300
Rates	3,755
Reserves	21
Reserves IAR Fund	1,450
Roading IAR	2,172
Roading IAR Fund	170
Sewer Pump Station Renewal	645
Sewer Treatment Plant Renewal	200
Sewerage IAR Pipes	150
Solid Waste Disposal Income A/c	1,695
Sportsgrounds IAR Fund	700
Stormwater Catchments Upgrade	200
Stormwater IAR Pipes	840
Technology Equip Renewal Fund	700
Tourism Capital Fund	980
Tsfe Stn & Composting IAR Fund	93
Vested Assets	2,545
Wastewater Outfall IAR	200
Water Meters IAR Fund	5
Water Supply IAR	260
	72,843

Borrowing Programme

Forecast for the year ending 30 June 2020

	AP 2019/20 \$000	LTP 2019/20 \$000	AP/LTP 2018/19 \$000
New loans			
Rate funded	28,334	25,586	7,188
Non-Rate funded	2,390	2,248	-
Total new loans	30,724	27,834	7,188
Less repayments (net)	(3,438)	(3,377)	(3,124)
Movement in debt	27,286	24,457	4,064
Opening public debt	51,415	50,467	46,403
Gross public debt	78,701	74,924	50,467
Internal funding	(78,701)	(74,924)	(50,467)
Net public debt	-	-	-

Funding Impact Statement (Whole of Council) for 2019/20

Financial Overview: Summary of Revenue and Financing Mechanisms

	AP 2019/20 \$000	LTP 2019/20 \$000	AP/LTP 2018/19 \$000
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	42,263	42,445	40,053
Targeted rates	17,668	16,523	16,051
Subsidies and grants for operating purposes	2,357	2,465	2,936
Fees and charges	24,086	22,305	21,860
Interest and dividends from investments	753	1,313	1,925
Local authorities fuel tax, fines, infringement fees, and other receipts	26,488	21,264	25,880
Total operating funding (A)	113,615	106,315	108,705
Applications of operating funding			
Payments to staff and suppliers	88,255	76,882	81,251
Finance costs	-	-	-
Other operating funding applications	221	222	222
Total applications of operating funding (B)	88,476	77,104	81,473
Surplus/(deficit) of operating funding (A - B)	25,139	29,212	27,232
Sources of capital funding			
Subsidies and grants for capital expenditure	6,490	18,465	5,176
Development and financial contributions	3,349	3,349	2,851
Increase/(decrease) in debt	-	-	-
Gross proceeds from sale of assets	250	250	250
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	10,089	22,064	8,277
Application of capital funding			
Capital expenditure			
- to meet additional demand	3,250	2,432	1,510
- to improve the level of service	29,898	40,776	13,784
- to replace existing assets	37,151	39,661	23,368
Increase (decrease) in reserves	(35,071)	(31,594)	(3,153)
Increase (decrease) of investments			
Total application of capital funding (D)	35,228	51,275	35,509
Surplus/(deficit) of capital funding (C - D)	(25,139)	(29,211)	(27,232)
Funding balance ((A-B) + (C-D))	-	-	-

The Funding Impact Statement (FIS) is provided in accordance with Schedule 10 of the Local Government Act. The FIS is intended to make the sources and applications of Council funds more transparent manner 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 2017/18 over a range of different categories of property and a range of different values.

Rating System

The following sources of rates funding are also set out in the Council's Rating Policy. The full rating system to apply from 1 July 2019 is as follows:

General Rate

- The General Rate funds the balance of the cost of all council activities after allowing for revenue proposed to be collected from the Uniform Annual General Charge and all targeted rates.
- The General Rate is based on the land value of all rateable land in the city's rating area.
- The General Rate is charged on a differential basis. The differentials applying for 2019/20 are set in accordance with Council's Rating Policy to enable:
 - 70% of the total general rate together with the Uniform Annual General Charge to be collected from residential properties and 30% from non-residential properties.
 - Residential properties includes those properties used primarily for residential purposes and included under differential codes 1 and 6. All other properties are considered to be non-residential for the purpose of apportioning and collecting the share of general rates.
 - The recovery of the assessed actual costs of services supplied to rural properties, excluding those in the Bay View Differential Rating Area (based on an assessment completed in December 2017).
 - The calculation of the rate for properties in the Bay View Differential Rating Area based on a comparison with other residential properties in Napier City, with an adjustment to reflect the assessed actual cost of transportation services supplied to Bay View.
 - The application of the same rate for miscellaneous non-residential properties as for residential properties.
 - The following are the differentials to be applied based on the land value of properties in each differential category.

Differentials	Group/Code	2019/20
City Residential	1	100%
Commercial and Industrial	2	268.09%
Miscellaneous	3	100%
Ex-City Rural	4	63.47%
Other Rural	5	63.47%
Bay View	6	72.80%

The purpose of the differentials applied to the general rate is to ensure that the amount payable by groups of ratepayers reflects Council's assessment of the relative benefit received and share of costs those groups of ratepayers should bear based on the principles outlined in the Revenue and Financing Policy and the residential/non-residential apportionment assessment which is updated in conjunction with each city revaluation.

Uniform Annual General Charge

Council's Uniform Annual General Charge is set at a level that enables all Targeted Rates that are set on a uniform basis as a fixed amount, excluding those related to Water Supply and Sewage Disposal, to recover about 20% of total rates.

The charge is applied to each separately used or inhabited part of a rating unit.¹

¹ Please refer to the definition of a separately used or inhabited part of a rating unit that appears before the description of differential categories.

Fire Protection Rate

This rate recovers 13.24% of the net costs of the water supply systems before the deduction of water by meter income.

The Fire protection targeted rate is based on the Capital Value of properties connected to, or able to be connected to, the Napier City Council water supply systems.

This rate is differentially applied, in recognition that the carrying capacity of water required in the reticulation system to protect commercial and industrial properties is greater than that required for residential properties. The rate is further differentiated where a property is not connected but is within 100 metres of a water supply system. 50% of the base rate for each differentiated category applies for each property not connected but located within 100 metres of the systems.

Differentials	Connected	Not connected (but within 100m)
Central Business District and Fringe Area	400%	200%
Suburban Shopping Centres, Hotels and Motels and Industrial rating units outside of the CBD	200%	100%
Other rating units connected to or able to be connected to the water supply systems	100%	50%

City Water Rate and Bay View Water Rate

These rates recover the balance of the total net cost of the water supply systems after allowing for revenue collected from the Fire Protection Targeted Rate and the Water by Meter targeted rate.

The targeted rates are differentially applied and are a fixed amount set on a uniform basis, applied to each separately used or inhabited part of a rating unit connected to or able to be connected to, the Council's City and Bay View water supply systems.

The differential categories for the proposed water rates (City and Bay View) are:

- Connected – any rating unit that is connected to a Council system
- Service available – any rating unit that is not connected to a Council system but is within 100 metres of such system (charged 50% of the targeted rate for connected properties)

Differentials	Connected	Not connected (but within 100m)
Rating units connected to or able to be connected to the City and Bay View Water Supply Systems	100%	50%

Refuse Collection and Disposal Rate

- This rate recovers the net cost of the Solid Waste Activity, excluding costs related to litter control and the kerbside recycling collection service.
- The Refuse Collection and Disposal targeted rate of a fixed amount is set on a uniform basis. It is applied to each separately used or inhabited part of a rating unit for which a rubbish collection service is available and is multiplied by number of times each week the service is provided. Rating units which have an approved alternative service will be charged the waste service charge that excludes the approved alternative service.

Kerbside Recycling Rate

- This rate recovers the net cost of the kerbside recycling collection service.
- The Kerbside Recycling targeted rate of a fixed amount is set on a uniform basis. It is applied to each separately used or inhabited part of a rating unit for which the kerbside recycling collection service is available. Rating units which have an approved alternative service will be charged the waste service charge that excludes the approved alternative service.

Sewerage Rate

- This rate recovers the net cost of the Wastewater Activity.
- The Sewerage targeted rate is applied differentially as a fixed amount and is set on a uniform basis. It is applied to each separately used or inhabited part of a rating unit connected to, or able to be connected to, the City Sewerage System.
- A differential of 50% of the rate applies to each rating unit (excluding Bay View properties) not connected but located within 30 metres of the system.

Differentials	Connected	Not connected (but within 100m)
Rating units connected to or able to be connected to the City Sewerage Systems (all properties excluding Bay View)	100%	50%
Rating units connected to or able to be connected to Bay View Sewerage Scheme	100%	0%

Bay View Sewerage Connection Rate

The Bay View Sewerage Scheme involves reticulation and pipeline connection to the City Sewerage System. Prior to 1 November 2005, property owners could elect to connect either under a lump sum payment option, or by way of a targeted rate payable over 20 years.

- The Bay View Sewerage Connection targeted rate is a fixed amount set on a uniform basis. It is applied to each separately used or inhabited part of a rating unit connected to the Bay View Sewerage Scheme, where the lump sum payment option was not elected.
- The rate applies from 1 July following the date of connection for a period of 20 years, or until such time as a lump sum payment for the cost of connection is made.
- The category of rateable land for setting the targeted rate is defined as the provision of a service to those properties that are connected to the sewerage system, but have not paid the lump sum connection fee.
- The liability for the targeted rate is calculated as a fixed amount per separately used or inhabited part of a rating unit based on the provision of a service by the Council, including any conditions that apply to the provision of the service.
- The rate is used to recover loan servicing costs required to finance the cost of connection to the Bay View Sewerage Scheme for properties connecting under the targeted rate payment option.

Off Street Car Parking Rates

This rate is used to provide additional off street car parking in the Central Business District.

- Those commercial rating units in the mapped areas identified as the Central Business District Off Street Car Parking 100% and 50% Parking Dispensation areas are charged the CBD Off Street Parking targeted rate based on land value. This rate is set on a differential basis as follows:-

Differentials	Percentage
Properties where council provides additional parking due to the property receiving a 100% parking dispensation	100%
Properties where council provides additional parking due to the property receiving a 50% parking dispensation	50%

Refer Council maps:

- CBD Off Street Car Parking - 100% Parking Area
- CBD Off Street Car Parking - 50% Parking Area

Taradale Off Street Car Parking Rate

- This rate is used to provide additional off street car parking in the Taradale Suburban Commercial area.
- Those properties in the Taradale Suburban Commercial area only are charged the Taradale Off Street Parking targeted rate based on land value and set on a uniform basis.

Suburban Shopping Centre Off Street Car Parking Rate

- This rate is used to provide additional off street car parking at each of these areas served by Council supplied off street car parking, and to maintain the existing off street car parking areas.
- Those properties in suburban shopping centres and those commercial properties located in residential areas which are served by Council supplied off street car parking are charged the Suburban Shopping Centre Off Street Parking targeted rate based on land value and set on a uniform basis.

CBD Promotion Rate

- This rate recovers at least 70% of the cost of the promotional activities run by Napier City Business Inc. The remainder is met from general rates to reflect the wider community benefit of promoting the CBD to realise its full economic potential.
- Each commercial and industrial rating unit situated within the area as defined on Council map "CBD Promotion Rate Area" are charged the CBD Promotion targeted rate based on land value and set on a uniform basis.

Taradale Promotion Rate

- This rate recovers the full cost of the Taradale Marketing Association's promotional activities.
- All rating units in the Taradale Suburban Commercial area are charged the Taradale Promotion targeted rate based on land value and set on a uniform basis.

Swimming Pool Safety Rate

- This rate recovers the cost of pool inspections and related costs to ensure owners meet the legal requirements of the Building Act 2004 and Building (Pools) Amendment Act 2016. A targeted rate of a fixed amount set on a uniform basis, applied to each rating unit where a residential pool or small heated pool (within the meaning of the Building (Pools) Amendment Act 2016) is subject to a 3 yearly pool inspection. Whakarire Revetment Rate
- This rate covers the share of the cost of revetment works adjacent to Whakarire Avenue apportioned to those properties in Whakarire Avenue who are deemed to benefit from the revetment works as identified in the Council map "Whakarire Revetment Rate Area".
- The targeted rate is recovered as a fixed amount per property.

Whakarire Revetment Rate

- This rate covers the share of the cost of revetment works adjacent to Whakarire Avenue apportioned to those properties in Whakarire Avenue who are deemed to benefit from the revetment works as identified in the Council map "Whakarire Revetment Rate Area".
- The targeted rate is recovered as a fixed amount per property.

Water by Meter Charges

- This rate applies to all with a water meter and is charged based on a scale of charges as shown on the schedule of indicative rates each year.
- Where any rating unit is suspected to have above average water usage Council officers may require that a water meter is installed and excess usage is charged based the water by meter targeted rate.
- The rate based on actual water use above the first 300m³ per annum will be charged to metered properties to which this rate applies.

Targeted Rates Note:

For the purposes of Schedule 10, clause 15(4)(e) or clause 20(4)(e) of the Local Government Act 2002, lump sum contributions will not be invited in respect of targeted rates, unless this is provided within the description of a particular targeted rate.

Separately used or inhabited parts of a Rating Unit definition

Definition

For the purposes of the Uniform Annual General Charge and all uniform (or fixed value) Targeted Rates outlined above, a separately used or inhabited part of a rating unit is defined as:

- Any part of a rating unit that is, or is able to be, separately used or inhabited by the owner or by any other person or body having the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement (SUIP does not apply to properties that are used solely as a single family residence)
- This definition includes separately used parts, whether or not actually occupied at any particular time, which are provided by the owner for rental (or other forms of occupation) on an occasional or long term basis by someone other than the owner.

Examples of separately used or inhabited parts of a rating unit include:

- For residential rating units, each self contained area is considered a separately used or inhabited part, unless used solely as a single family residence. Each situation is assessed on its merits, but factors considered in determining whether an area is self contained would include the provision of independent facilities such as cooking/kitchen or bathroom, and its own separate entrance.
- Residential properties, where a separate area that is available to be used as an area independent to the rest of the dwelling is used for the purpose of operating a business, such as a professional practice, dedicated shop/display area or trade workshop. The business area is considered a separately used or inhabited part.
- For commercial or industrial properties, two or more different businesses operating from or making separate use of the different parts of the rating unit. Each separate business is considered a separately used or inhabited part. A degree of common area would not necessarily negate the separate parts.

These examples are not inclusive of all situations.

Description of Differential Categories

GROUP 1: City Residential Properties

Every rating unit used exclusively or predominantly as a home or residence of one or more households, and also including all vacant utilisable residential land, but excluding properties classified under Differential Groups 5 and 6.

GROUP 2: Commercial and Industrial Properties

Every rating unit used exclusively or predominantly for commercial and industrial purposes within the Napier City Council boundaries, other than properties in differential groups 5 and 6, but including but not limited to

- All commercial properties, including retail shops, professional offices, doctors surgeries, dental surgeries, veterinary clinics, garages, service stations and the like, not elsewhere described.
- All properties used for industrial purposes
- All Hotels and Motels including those situated in residential and industrially zoned areas

GROUP 3: Miscellaneous Properties

Every rating unit, not separately classified under groups 2,3,4,5 or 6, but including Homes for the Elderly, Private Hospitals and Public Utilities.

GROUP 4: Ex-City Rural Areas

Every rating unit, which is situated in an area not provided with normal city services, and which is not capable of development because of the lack of city services, but excluding properties in differential group 5.

GROUP 5: Other Rural Areas

Every separately assessed property, formerly within the Hawke's Bay County, but which became part of Napier City with effect from 1 November 1989 following Local Government Reform, except for those properties included in Group 6, or any subdivided property since reclassified to other Differential Groups.

GROUP 6: Bay View Differential Rating Area

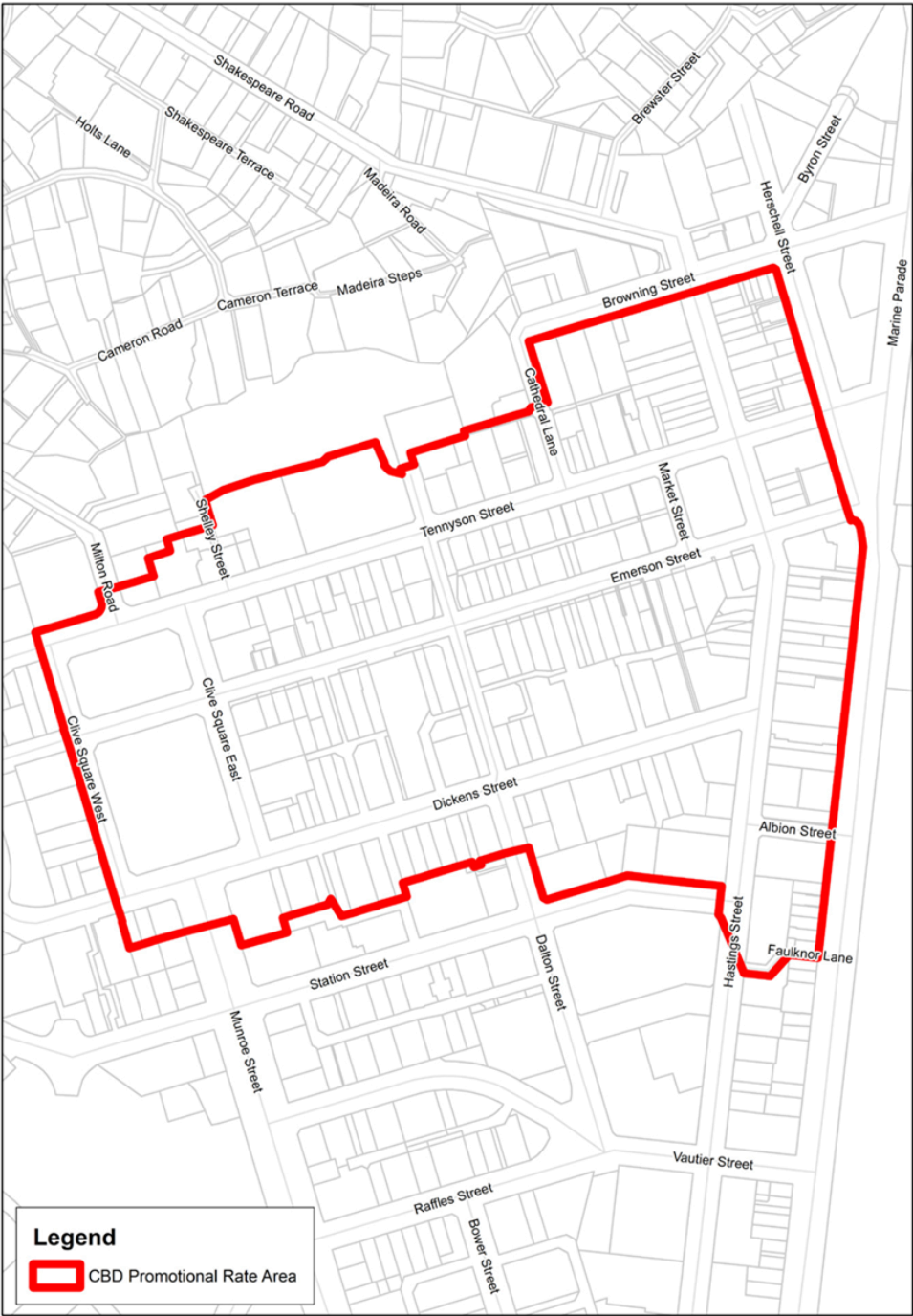
Every rating unit falling within the Bay View Differential Rating Area as defined on Council map "Bay View Differential Rating Area - Schedules 1,2,3".

Notes on allocation of properties into differential categories

- i. Rating units which have no apparent land use (or are vacant properties) will be placed in the category which best suits the zoning of the property under the district plan except where the size or characteristic of the property suggest an alternative use.
- ii. To avoid doubt where a rating unit has more than one use more than one use the relevant predominant use will be used to determine the category.
- iii. Subject to the right of objection as set out in Section 29 of the Local Government (Rating) Act 2002, it shall be at the sole discretion of the Council to determine the use or predominant use of all separately rateable properties in the district.

Council Maps

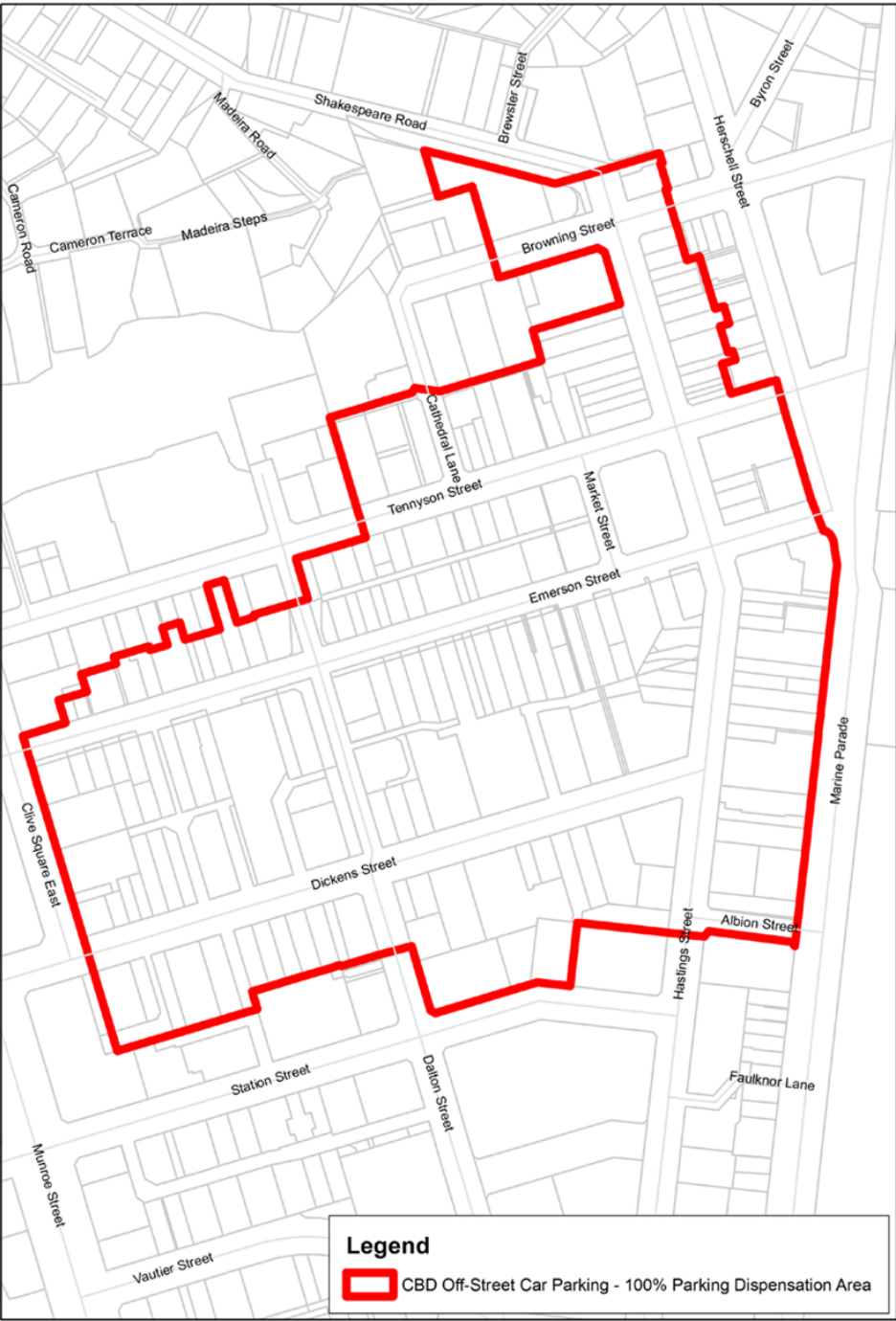
CBD Promotion Rate Area



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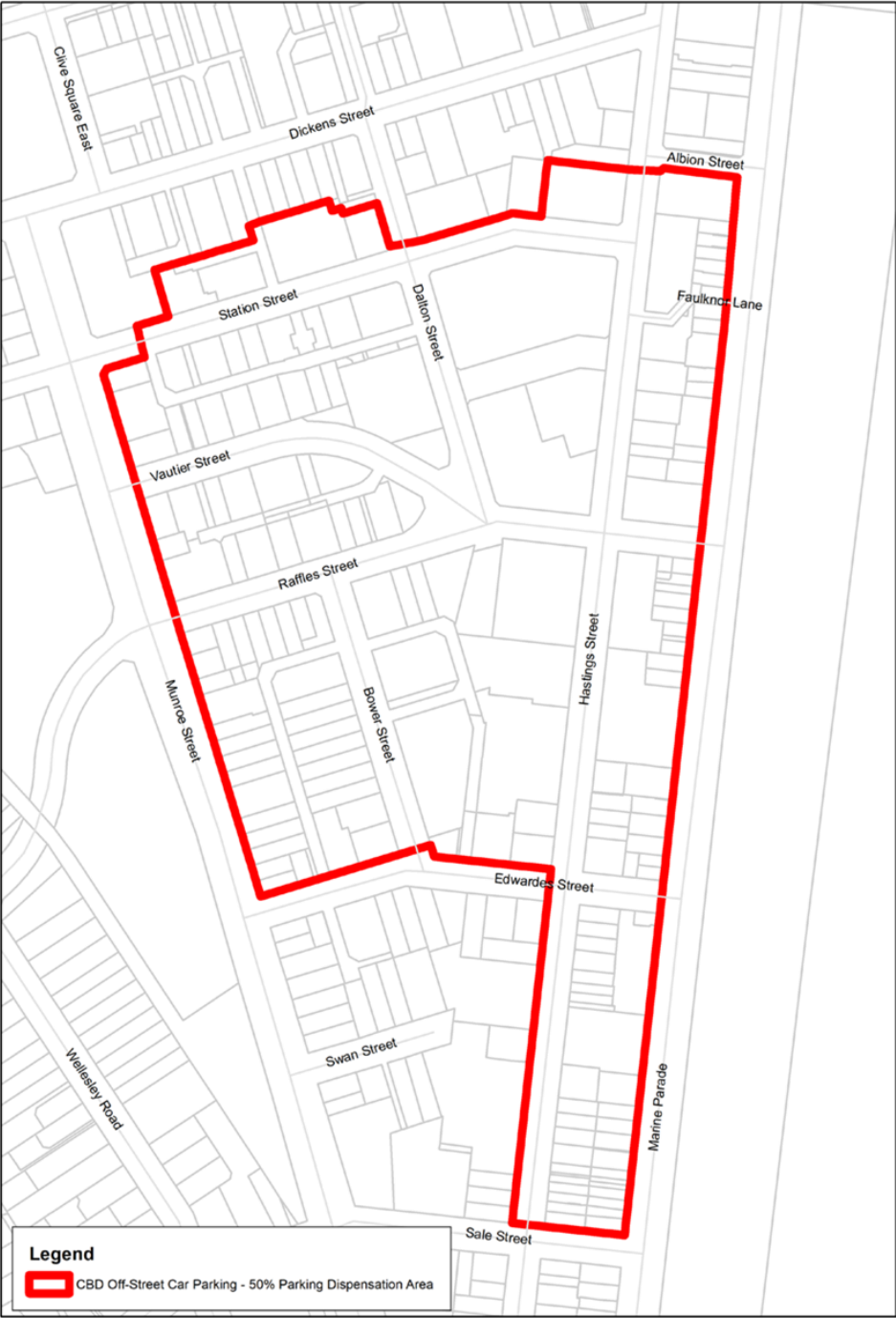
Council Maps

CBD Off Street Car Parking - 100% Parking Dispensation Area



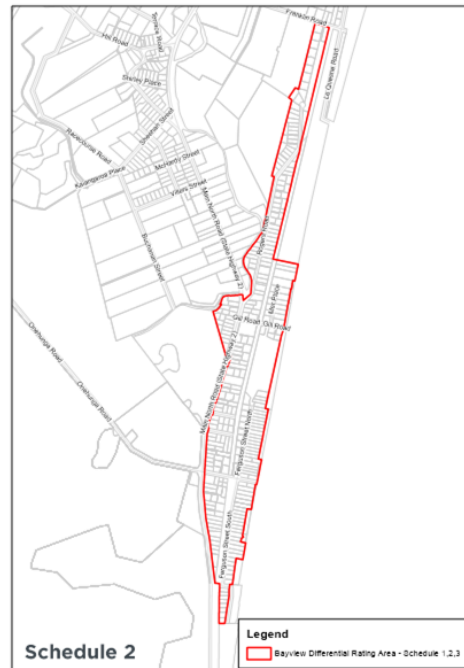
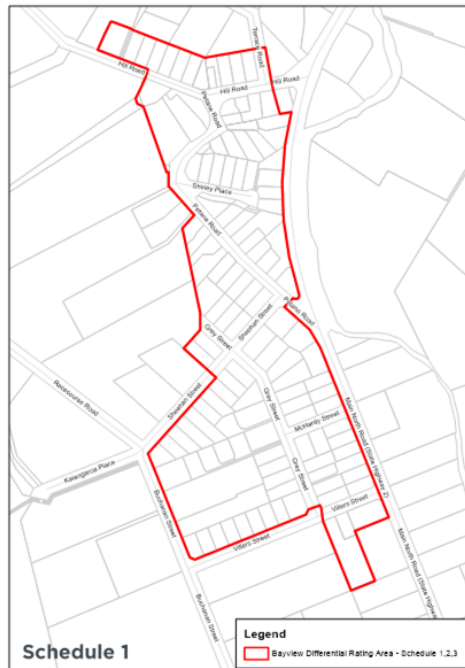
Council Maps

CBD Off Street Car Parking - 50% Parking Dispensation Area



Council Maps

Bay View Differential Rating Area - Schedules 1,2,3 / Whakarire Revetment Rate Area



Other Rating Matters

Due Dates for Payment and Additional Charges for Late payment of Rates

Rates for 2019/20 are set and assessed effective from Instalment 1 and are due and payable in four equal instalments.

A penalty of 10% will be added to any portion of rates assessed in the current year which remains unpaid by the relevant instalment due date, on the respective penalty date below:

Instalment	Due date	Penalty date
1	22 August 2019	27 August 2019
2	21 November 2019	26 November 2019
3	20 February 2020	25 February 2020
4	21 May 2020	24 May 2020

Any portion of rates assessed in previous years (including previously applied penalties) which are unpaid on 30 July 2019 will have a further 10% added, firstly on 31 July 2019, and if still unpaid, again on 31 January 2020.

All rates payments made will be allocated to the oldest debt.

Due Dates and Additional Charges for Late Payment - Water by Meter

Targeted rates for metered water supply are separately invoiced; either quarterly in September, December, March and June for non-domestic supplies, or annually in June for metered domestic supplies.

Instalment	Due date	Penalty date
1	20 July 2019	22 July 2019
2	20 October 2019	22 October 2019
3	20 January 2020	21 January 2020
4	20 April 2020	24 May 2020
Period Ending	Annual invoicing Due Date	Penalty date
30 June 2019	20 July 2019	22 July 2019
30 June 2020	20 July 2020	21 July 2020

A penalty of 10% will be added to any portion of water supplied by meter, assessed in the current year, which remains unpaid by the relevant instalment due date, on the respective penalty date above.

Any portion of water rates assessed in previous years (including previously applied penalties) which are unpaid on 30 July 2019 will have a further 10% added, firstly on 31 July 2019, and if still unpaid, again on 31 January 2020.

Any water payments made will be allocated to the oldest debt.

Fees and Charges

Council applies a range of fees and charges to fully or partially recover the costs of various activities.

The level of fees and charges are reviewed annually and a schedule of Council Fees and Charges is prepared as a separate document.

The schedule is available upon request from the Council office.

Indicative Rates 2019/20

Description	Indicative Rates for 2019/20 (Incl GST)	Revenue Sought (Excl GST) (\$000)
General Rates		
General Rate (cents per \$ LV)		
Differential 1 City Residential	0.51891	21,061
Differential 2 Commercial and Industrial	1.39766	9,675
Differential 3 Miscellaneous	0.51891	157
Differential 4 Ex-City Rural	0.33423	80
Differential 5 Other Rural	0.33423	1,622
Differential 6 Bay View	0.38487	442
Total general Rates charged on Land Value		33,041
Uniform Annual General Charge (UAGC) - (per SUIP)	\$368.00	8,753
Targeted Rates		
Fire Protection Rate for properties connected		860
Central Business District & Fringe Area	0.00635	
Suburban shopping centres, hotels & motels, & industrial outside CBD	0.0254	
All other rating units connected to water supply systems	0.0127	
Note: 50% of the applicable fire protection rate is applied where the service is available to properties which are not connected.		
Water Rate - City (per SUIP)	\$221.00	4,889
Water Rate - Bay View (per SUIP)	\$221.00	130
Water Rate City & Bay View- Not connected but within service area (per SUIP)	\$110.50	
Refuse Collection and Disposal Rate (per SUIP)		1,973
1 collection per week	\$83.00	
2 collections per week	\$166.00	
3 collections per week	\$249.00	
Kerbside Recycling Rate (per SUIP)	\$58.00	1,208
Sewerage Rate (per SUIP)	\$368.00	8,264
Sewerage Rate - Not connected but within service area (per SUIP)	\$184.00	
Bay View Sewerage Connection Rate	\$941.35	23
CBD Off Street Car Parking Rate (cents per \$ LV)		119
Properties within 100% Parking Dispensation area	0.14825	
Properties within 50% Parking Dispensation area	0.07436	
Taradale OFF Street Parking Rate	0.10526	17
Suburban OFF Street Parking Rate	0.10526	13
Promotion Rate - CBD (cents per \$ LV)	0.20973	140
Promotion Rate - Taradale (cents per \$ LV)	0.23200	57
Swimming Pool Safety Rate	\$51	72

Indicative Rates 2019/20 continues

Description	Indicative Rates for 2019/20 (Incl GST)	Revenue Sought (Excl GST) (\$000)
Whakarire Revetment Rate	\$437	5
Allowance for Penalties on unpaid rates		150
Total Revenue (Excluding metered water)		59,712
Water By Meter Charges		614
Napier City (\$ per m ³)	0.52017	
Bay View and other supplies outside city boundary (\$ per m ³)	0.96522	
Total Revenue (Including metered water)		60,326

Note: SUIP = Separately Used or Inhabited Part

Examples of Proposed Rates for 2019/20

Examples of the impact of rating proposals for 2019/20 are shown in the following table:

	Land Value	Rates 2018/19	Rates 2019/20	Change \$	Change %
City Residential					
Average	214,000	2,102	2,238	136	6.4%
Median	200,000	2,031	2,162	131	6.4%
Quartile 1	160,000	1,833	1,950	117	6.4%
Quartile 3	250,000	2,281	2,430	148	6.5%
Commercial / Industrial					
Average	490,000	7,617	8,115	498	6.5%
CBD Average	291,000	6,172	6,551	378	6.1%
Industrial Average	563,000	8,573	9,139	566	6.6%
Miscellaneous Properties					
Average	400,000	3,025	3,220	194	6.4%
Rural					
Average	460,000	1,910	2,046	137	7.2%
Bay View					
Average - No Sewerage Rate	248,000	1,589	1,710	121	7.6%
Average - With Sewerage Rate	248,000	1,953	2,078	125	6.4%

The rating examples should be read having regard for the following:

- Council's total rates revenue for 2019/20 will increase by 6.7% which is an average increase of 6.40% for existing properties after an allowance of 0.3% is made for new properties added since last year.

Rating Base Information

As at 30 June 2019	All Rating Units	Ratable Units
Number of Rating Units	26,099	25,720
Capital value of Rating Units	15,394,000,000	14,800,000,000
Land Value of Rating Units	6,652,000,000	6,480,000,000

