

Notice of Meeting:

I hereby give notice that an ordinary Meeting of the Council will be held on:

Date: Tuesday 4 May 2021
Time: 9.30am
Meeting Room: Council Chamber and Audio Visual link
Venue: Municipal Building, Garden Place, Hamilton

Richard Briggs
Chief Executive

Council *Kaunihera* OPEN AGENDA Long Term Plan Delibrations

Membership

Chairperson Mayor P Southgate
Heamana

Deputy Chairperson Deputy Mayor G Taylor
Heamana Tuarua

Members	Cr M Bunting	Cr A O’Leary
	Cr M Forsyth	Cr R Pascoe
	Cr M Gallagher	Cr S Thomson
	Cr R Hamilton	Cr M van Oosten
	Cr D Macpherson	Cr E Wilson
	Cr K Naidoo-Rauf	

Quorum: A majority of members (including vacancies)

Meeting Frequency: Monthly – or as required

Becca Brooke
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Menetia Mana Whakahaere

27 April 2021
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Purpose

The Council is responsible for:

1. Providing leadership to, and advocacy on behalf of, the people of Hamilton.
2. Ensuring that all functions and powers required of a local authority under legislation, and all decisions required by legislation to be made by local authority resolution, are carried out effectively and efficiently, either by the Council or through delegation.

Terms of Reference

1. To exercise those powers and responsibilities which cannot legally be delegated by Council:
 - a) The power to make a rate.
 - b) The power to make a bylaw.
 - c) The power to borrow money, or purchase or dispose of assets, other than in accordance with the Long Term Plan.
 - d) The power to adopt a Long Term Plan or Annual Plan, or Annual Report.
 - e) The power to appoint a Chief Executive.
 - f) The power to adopt policies required to be adopted and consulted on under the Local Government Act 2002 in association with the Long Term Plan, or developed for the purpose of the Council's governance statement, including the 30-Year Infrastructure Strategy.
 - g) The power to adopt a remuneration and employment policy.
 - h) The power to approve or change the District Plan, or any part of that Plan, in accordance with the Resource Management Act 1991.
 - i) The power to approve or amend the Council's Standing Orders.
 - j) The power to approve or amend the Code of Conduct for Elected Members.
 - k) The power to appoint and discharge members of committees.
 - l) The power to establish a joint committee with another local authority or other public body.
 - m) The power to make the final decision on a recommendation from the Parliamentary Ombudsman, where it is proposed that Council not accept the recommendation.
 - n) The power to amend or replace the delegations in Council's *Delegations to Positions Policy*.
2. To exercise the following powers and responsibilities of Council, which the Council chooses to retain:
 - a) Resolutions required to be made by a local authority under the Local Electoral Act 2001, including the appointment of an electoral officer and reviewing representation arrangements.
 - b) Approval of any changes to Council's vision, and oversight of that vision by providing direction on strategic priorities and receiving regular reports on its overall achievement.
 - c) Approval of any changes to city boundaries under the Resource Management Act.
 - d) Adoption of governance level strategies plans and policies which advance Council's vision and strategic goals.

- e) Approval of the Triennial Agreement.
- f) Approval of the local governance statement required under the Local Government Act 2002.
- g) Approval of a proposal to the Remuneration Authority for the remuneration of Elected Members.
- h) Approval of any changes to the nature and delegations of the Committees.
- i) Approval of all Council and Committee Advisory Groups and their terms of reference.
- j) Appointments to, and removals from, CCO CCTO and CO boards;
- k) Approval of proposed major transactions or constitutional adjustments of CCOs, CCTOs and COs.
- l) Approval or otherwise of any proposal to establish, wind-up or dispose of any holding in, a CCO, CCTO or CO.
- m) Approval of city boundary changes, including in respect of Strategic Boundary Land Use Agreements.
- n) Approval Activity Management Plans.

Oversight of Policies and Bylaws:

- *Corporate Hospitality and Entertainment Policy*
- *Delegations to Positions Policy*
- *Elected Members Support Policy*
- *Significance and Engagement Policy*

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1 Apologies – *Tono aroha*

2 Confirmation of Agenda – *Whakatau raarangi take*

The Council to confirm the agenda.

3 Declaration of Interest – *Tauaakii whaipanga*

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as an elected representative and any private or other external interest they might have.

4 Public Forum – *Aatea koorero*

As per Hamilton City Council's Standing Orders, a period of up to 30 minutes has been set aside for a public forum. Each speaker during the public forum section of this meeting may speak for five minutes or longer at the discretion of the Mayor.

Please note that the public forum is to be confined to those items falling within the terms of the reference of this meeting.

Speakers will be put on a Public Forum speaking list on a first come first served basis in the Council Chamber prior to the start of the Meeting. A member of the Governance Team will be available to co-ordinate this. As many speakers as possible will be heard within the allocated time.

If you have any questions regarding Public Forum please contact Governance by telephoning 07 838 6727.

Council Report

Item 5

Committee: Council
Author: Amy Viggers
Position: Governance Team Leader
Report Name: Confirmation of the Council (Long Term Plan Hearing) Open Minutes 13-21 April 2021

Date: 04 May 2021
Authoriser: Becca Brooke
Position: Governance Manager

Report Status

Open

Staff Recommendation - *Tuutohu-aa-kaimahi*

That the Council confirm the open Minutes of the Council (Long Term Plan Hearings) Meeting held on 13-21 April 2021 as a true and correct record.

Attachments - *Ngaa taapirihanga*

Attachment 1 - Council (Long Term Plan Hearing) Unconfirmed Open Minutes - 13-21 April 2021

Council Kaunihera OPEN MINUTES (Long Term Plan Hearings)

Minutes of a meeting of the Council held in Council Chamber, Municipal Building, Garden Place, Hamilton and Audio Visual Link on Tuesday 13 April 2021, Wednesday 14 April 2021, Thursday 15 April 2021, Tuesday 20 April 2021, Wednesday 21 April 2021.

PRESENT

Chairperson <i>Heamana</i>	Mayor P Southgate
Deputy Chairperson <i>Heamana Tuarua</i>	Deputy Mayor G Taylor (via Audio Visual link)
Elected Members	Cr M Bunting Cr M Gallagher (via Audio Visual link) Cr R Hamilton Cr D Macpherson Cr K Naidoo-Rauf (via Audio Visual link) Cr A O'Leary (via Audio Visual link) Cr R Pascoe Cr S Thomson (via Audio Visual link) Cr M van Oosten (via Audio Visual link) Cr E Wilson

In Attendance	Richard Briggs – Chief Executive Lance Vervoort – General Manager Community Sean Hickey - General Manager Strategy and Communications Sean Murray – General Manager Venues, Tourism and Major Events Eeva-Liisa Wright – General Manager Infrastructure Operations Jen Baird – General Manager City Growth Rebecca Whitehead – Unit Director Business and Planning Maria Barrie - Unit Director Parks and Recreation Julie Clausen - Unit Manager Strategy and Corporate Planning Tracey Musty - Financial Controller Greg Carstens - Growth, Funding and Analytics Unit Manager Stafford Hodgson - Programme Manager - Economics and Policy Liz Tuck - Corporate Planning Manager Raewyn Napier – Business Support Coordinator James Clarke – Director of the Mayor's Office
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Governance Team	Becca Brooke – Governance Manager Amy Viggers – Governance Team Leader Carmen Fortin, Narelle Waite and Tyler Gaukrodger – Governance Advisors
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Tame Pokaia opened the meeting with karakia.

1. Apologies – *Tono aroha*

Resolved: (Mayor Southgate/Cr Wilson)

That the apologies for absence from Cr Forsyth, and for lateness from Cr Naidoo-Rauf are accepted.

2. Confirmation of Agenda – *Whakatau raarangi take*

Resolved: (Mayor Southgate/Deputy Mayor Taylor)

That the agenda is confirmed noting that:

- a) verbal submissions for Item 7 (Long Term Plan, Revenue and Financing Policy, Development Contribution Policy and Growth Funding Policy Verbal Submission Report), Item 8 (Development Contributions Policy Review 2021 – Submissions Summary Report) and Item 9 (Growth Funding Policy Review – Submission Summary Report) are to be taken simultaneously with the reports on these items to be considered/discussed at the conclusion of ALL verbal submissions;
- b) item 10 (Notice of Revocation and Motion – Maaori Wards) will be taken on Thursday, 15 April at 3pm as previously advised. Item 4 (Public Forum) will be taken at the start of this item to accommodate Elected Members of the public wishing to speak, noting that as the subject matter of this item has been discussed and considered by the Council at a recent meeting, speaking time for further public forum speakers on this matter will be limited to 2 minutes per person and may be (at the discretion of the Chairperson) restricted/prioritised to hearing from those presenting views/information not already provided by previous public forum speakers on this matter; and
- c) additional supporting information in relation to Item 10 (Notice of Revocation and Motion – Maaori Wards) was circulated/tabled as part of this item (if required) and will be attached to the minutes of the meeting as **Appendix 1**.

3. Declarations of Interest – *Tauaakii whaipanga*

No Elected Members of the Council declared a Conflict of Interest.

4. Confirmation of the Council 2021-31 Long Term Plan Open Minutes of 25 February 2021

Resolved: (Mayor Southgate/Cr Bunting)

That the Council confirm the Open Minutes of the Council Long Term Plan Meeting held on 25th February 2021 as a true and correct record.

5. Chair's Report

The Chair took the report as read.

Resolved: (Mayor Southgate/Deputy Mayor Taylor)

That the Council receives the report.

The following members of the public spoke to their submissions on the Item 7 (Long Term Plan, Revenue and Financing Policy, Development Contribution Policy and Growth Funding Policy Verbal Submission Report), Item 8 (Development Contributions Policy Review 2021 – Submissions Summary Report) and Item 9 (Growth Funding Policy Review – Submission Summary Report). For further information concerning content and discussion, please refer to the following recording of the meeting:

www.youtube.com/user/HamiltonCityCouncil/videos?view

Greg Foster (The Salvation Army) – Draft Long Term Plan

Mr Foster spoke of the Salvation Army supply of public housing and development opportunities. He spoke of Development Contribution reductions helping to encourage builds. He responded to questions from Elected Members concerning collaboration with other organisations.

Geoff Kreegher (Grey Power) – Draft Long Term Plan

Mr Kreegher spoke to each of his submissions and his concerns regarding the consultation process. He spoke of the increase in infrastructure funding and rates as a result. He noted that he did not agree with the proposed increase in rates and debt to revenue ratio, and stated that Development Contribution remissions are funded by the ratepayer. He responded to questions from Elected Members concerning targeted rates.

Betty Clough (Individual) – Draft Long Term Plan

Ms Clough spoke to her submission, the proposed charge of parking in the Hamilton Gardens and Hillcrest traffic congestion. She responded to questions from Elected Members concerning themed garden charges.

Gerri Pomeroy (Disabled Person's Assembly) and **Catherine Bang** (Enabling Good Lives Waikato) – Draft Long Term Plan

Ms Pomeroy and Ms Bang spoke to their submissions, outlining that 98% of New Zealand housing is not accessible to the disabled community. They supported Council describing housing for disabled people as a human right. They explained that disabled people struggled to visit other friends' homes due to the home design which lead to them being the most lonely members of society. They requested signage take into account sight disabilities when being designed. They responded to questions from Elected Members concerning disability bathroom access in public places and the removal of barriers to entering public spaces.

Cr Naidoo Rauf joined the meeting (10:15am) during the above submission.

Warren Stace (Individual) – Draft Long Term Plan

Mr Stace outlined his support for a pedestrian link from the Hamilton Gardens to Hammond Park to provide additional benefit to the local community. He responded to questions from Elected Members concerning commuter parking the central city.

James Findlay (Individual) – Draft Long Term Plan

Mr Findlay spoke to his submission, and outlined long term estimates of Hamilton growth over the next 30 years. He spoke to his concerns that there was a lack of choice in the Long Term Plan, and unnecessary infrastructure changes. He responded to questions from Elected Members concerning retrofitting of infrastructure, population growth effecting roading congestion and mode shift opportunities.

Cr O'Leary left the meeting (10:25am) during the above submission.

Askel Bech (Tamahere Community Centre) – Draft Long Term Plan

Mr Bech spoke to his submission and to collaboration and mutual benefit that Tamahere and Hamilton could have with one another. He responded to questions from Elected Members concerning public service usage and travel over district boundaries and gully restoration.

John Gallagher and **Christina Troy** (Gallagher Charitable Trust) – Draft Long Term Plan

Mr Gallagher and Ms Troy spoke to their submission, noting the increasing cost of storm water requirements. They also spoke of commuter parking challenges and future proofing public areas. They responded to question from Elected Members concerning Development Contributions, helping first time home buyers and central city development.

Troy (Individual) – Draft Long Term Plan

The presenter spoke to his submission, outlining the restoration of the gully in the Waitawhiriwhiri Character area and the loss of walkable pathways in the Stokes Crescent reserve due to a lack of maintenance in the reserve. He also raised support for an underpass to allow safe crossing of Ulster street, which currently does not have any crossing for 1.5 kilometers. He also recommended an increase in spending on invasive species eradication in gully spaces. He responded to questions from Elected Members concerning eradication of invasive species and Ulster street access.

The meeting was adjourned from 11.08am to 11.32am.

Colin Jones (Individual) – Draft Long Term Plan

Mr Jones spoke to his submission and noting that in his opinion there were factual inaccuracies in the Long Term Plan. He explained his concerns that the Draft Long Term Plan has taken low population growth modelling into account, while the future proof plan is using a high population growth model. He responded to questions from Elected Members concerning Development Contribution costs effecting rates and the additional steps Council would need to take in order to have enough information to adopt the current Long Term Plan.

Madelien Scholten and Erin Griffins (Waikato Screen) – Draft Long Term Plan

Ms Scholten and Ms Griffins spoke to their submission, noting that Waikato does not have a regional film office, and Waikato has not penetrated this billion dollar industry. They outlined the various economic opportunities that are provided as a result of the film industry. They responded to questions from Elected Members concerning setup costs, other funding partners and the film industry.

Cr O'Leary re-joined the meeting (11:49am) during the above submission.

Jessica Weaver (Individual) – Draft Long Term Plan

Ms Weaver spoke to her submission, requesting that a compostable nappy company be invested in by the Council. She responded to questions from Elected Members concerning other compostable sanitary products and the expansion of the rubbish collection service.

Jessica Adams (Individual) – Draft Long Term Plan

Ms Adams spoke to her submission and to how the proposed commuter parking project would impact local residents in high density housing. She also noted that there was a lack of accessibility parking in the central city. She responded to questions from Elected Members concerning accessibility parking opportunities, solutions that Council could provide and additional disability services.

Mark Servian (The Riff Raff Public Art Trust) – Draft Long Term Plan

Mr Servian introduced his submission, which was in support of the upgrade to Embassy Park and noted his concerns that the current funding is solely for earthworks to get the park functional. He responded to questions from Elected Members concerning the redevelopment of Embassy Park and incorporating the current theme of the park.

Peter Southwick (Waikato Community Lands Trust) – Draft Long Term Plan

Mr Southwick spoke to his submission and noted his thanks on behalf of the Trust for the continued support from the Council. He explained that the Trust would like to continue working with the Council and was seeking further funding for administration purposes. He responded to questions from Elected Members concerning the additional funding requested, partnership with other organizations, socialized housing, submissions to other local councils, Waikato wellbeing projects and policies that the Council could use to enable development.

The meeting was adjourned from 12.55pm to 1.55pm.

Cr Macpherson left the meeting during the above adjournment.

Judy Macdonald (Individual) - Draft Long Term Plan

Ms Macdonald spoke to her submission and her concerns that transport infrastructure was not going to be undertaken soon enough to ensure the safety of the public. She noted that further funding from Central Government was required to meet the requirement for walking and biking infrastructure. She responded to questions from Elected Members concerning Brooklyn Road access, Central Government funding, and access signage for the underpass to the Hamilton Gardens.

Phil Evans (Individual) - Draft Long Term Plan

Mr Evans spoke to his submission noting that he felt that there was a demand for more cycling infrastructure and infrastructure that was connected to other cycling paths. He requested that the Council undertake implementation of cycle wands on all cycle lanes in the city to ensure cyclists can use the roads safely. He responded to questions from Elected Members concerning the incidents he had been in while cycling on the roads since the beginning of the year.

Chris Rollitt (Individual) - Draft Long Term Plan

Mr Rollitt spoke to his submission noting that he was seeking safe pathways for cyclist on school routes. He requested the Council undertake repairs of the Steele Park Pavilion and not fund the proposal for a seasonal dome over the outdoor pool at Waterworld. He responded to questions from Elected Members concerning the Municipal Pools and Steele Park Pavilion.

Vanessa Williams and Mike Neale (Hamilton Central Business Association) - Draft Long Term Plan

Ms Williams outlined their submission noting their support of increasing the quality of the central city and their request for funding to renew the street furniture in Garden Place. They responded to questions from Elected Members concerning charging for commuter parking in the CBD rather than the fringe areas, renewal the street furniture in Garden Place and accessibility for the public to the CBD.

Tania Simpson and Frank Te Wani (Gourmet in the Gardens) - Draft Long Term Plan

Ms Simpson spoke to their submission noting that based on feedback that they received that there would be negative impact on Gourmet in the Gardens should the proposal to charge for parking at the gardens was undertaken. They suggested that if there was to be power at the rhododendron lawn there would be increase event opportunity at the Gardens which could be a revenue stream for Council. They responded to questions from Elected Members concerning the cost to install power at the rhododendron lawn and alternative charging options at the Hamilton Gardens.

Dan Tairaki (River Riders) - Draft Long Term Plan

Mr Tairaki outlined their submission and the opportunities that would occur if there were more connections of the current cycleways in the city. He noted their support of the development of the jetty at the Hamilton Gardens. He responded to questions from Elected Members concerning the potential economic impact of cycle tourism.

Tracey Lee (Individual) - Draft Long Term Plan

Ms Lee spoke to her submission concerning the delay in connecting Borman road and how it would increase congestion in the area due to parents safety concerns. She asked that the Borman Drive extension be undertaken as soon as possible. She responded to questions from Elected Members concerning the deferral of the Borman road Connection project, her safety concerns and how to fund the project.

Jacobus Eielen (NZ Suicide Prevention Trust and Families for Justice United) - Draft Long Term Plan
Mr Eielen spoke to his submissions highlighting the need to balance safety, expansion of libraries in particular archival history and other projects. He responded to questions from Elected Members concerning his support of the proposed creative sector funding trial.

Katy Cockerton (Individual) - Draft Long Term Plan

Ms Cockerton spoke to her submission in opposition of paid parking around the fringe of the central city and outlined how it would effect herself, her colleagues and potentially businesses in the area.

Vicky Haden-Jones and Liz Yorston (Citizens Advice Bureau) - Draft Long Term Plan

Ms Yorston spoke to their submission which was seeking an annual \$45,000 non-contestable grant for the purpose of building stronger connections with the community and introduction of the mobile unit. They responded to questions from Elected Members concerning a potential unit in Rototuna.

The meeting was adjourned 3.40pm to 4.00pm.

Mary Jensen (Individual) - Draft Long Term Plan

Ms Jensen spoke to her submission in opposition of inducing paid commuter parking around the fringe of the central city. She responded to questions from Elected Members concerning the potential effect that paid parking on her street would have on residents and visitors in the area and potential alternative options such as resident permits.

Carla Shailer (Individual) - Draft Long Term Plan

Ms Shailer spoke to her submission in opposition of paid parking around the fringe of the central city and how it would effect herself and her team. She responded to questions from Elected Members concerning alternative parking or commuting options.

Cr O'Leary left the meeting (4.14pm) during the above submission.

Kimo DeCaires (Individual) - Draft Long Term Plan

Mr DeCaires spoke to his submission that was seeking funding for a pump track and skate park in Temple View. He responded to questions from Elected Members concerning partnering with the community to fund the project.

Ash Hewitt (Individual) - Draft Long Term Plan

Mr Hewitt spoke to his submission concerning paid parking around the fringe of the central city and the potential negative financial impact it would have on families, those that live in the area and the businesses in the area. He also noted his opposition of paying for parking at the Hamilton Gardens. He responded to question from Elected Members concerning alternative parking opportunities and potential financial impact.

Following the above verbal submissions, Elected Members requested the following information and matters be included in the Deliberations report:

- Borman Road Extension Project including impact, or alternative projects that achieve the best outcome for residents;
- cycle bridge connection costs and if they are included in the current project;
- confirmation of the Growth Modelling (NIDEA Low or NIDEA Medium);
- data concerning usage of assets based on geography;
- feasibility of Residential parking technology;
- cost to administer paid parking around the fringe of the central city
- cost to supply power at the Rhododendron Lawn;
- creative sector funding feedback;

- ability to change bus timetable to assist commuters, and timetable for buses to the Gardens;
- timeline to upgrade temple View playground and other amenities;
- timing for upgrade to Steele Park;
- clarity of the scope of underground central city train in the HCBA submission;
- cost of the renewal of the street furniture;
- opportunity to charge for access to the Themed Gardens;
- pedestrian access the Hamilton Gardens;
- additional information concerning walkway and cycleway links, including a potential Ulster street connection;
- consideration towards a investigating introduction of Compostable nappies;
- changing places bathroom charging;
- cost to introduce cycle wards throughout the city;
- feasibility of an annual \$45,000 non-contestable grant to Citizens Advice Bureau or alternative ways to support to Citizens Advice Bureau ;
- Frankton Train Station;
- swap loses in the consultation documents;
- Mobility Parking near accessible homes; and
- confirmation of other Councils funding of the Community Lands trust administration.

Cr Naidoo-Rauf left the meeting (4.43pm) during the above discussion.

The meeting was adjourned from 5.07pm on Tuesday 13 April 2021 until Wednesday 14 April 2021 10.00am.

Cr Hamilton left the meeting during the above adjournment.

Crs O'Leary, Macpherson and Naidoo-Rauf re-joined the meeting during the above adjournment.

The meeting resumed Wednesday 14 April 2021 10.04am.

Brian White (Edwards White Architects) – Development Contribution Policy

Mr White spoke to his submission, and encouraged the Council to provide Development Contribution remissions for developers that maximize parking spaces. He responded to questions from Elected Members concerning ideas for additional parking and ownership of amenities.

Lucy de Latour (The Adare Company Limited) – Development Contribution Policy

Ms de Latour spoke to their submission, noting that they did not agree with the increase in Development Contribution costs, believing that developers were paying more than their share of the growth costs in the city. She also noted that the lack of certainty in the current Development Contribution is concerning and that the proposed policy may make future development and growth cells unviable. She responded to questions from Elected Members concerning the cost to ratepayers, Council schedule of assets, consulting with developers in creation of the process, regional infrastructure funding and Peacocke subdivision costs.

Peter H Bos (Individual) – Development Contribution Policy and Draft Long Term Plan

Mr Bos spoke to his submission in support of refurbishing and renewing of the Founders Theatre and Municipal pools and of Development Contribution remissions to social housing, and against high rise buildings. He responded to questions from Elected Members concerning other examples of heritage building destruction, restoration of the Municipal Pools and Founder Theatre, and additional costs associated with high rise buildings.

The meeting was adjourned from 10.41am to 11.00am

Carolyn McKenzie (Individual) – Draft Long Term Plan

Ms McKenzie spoke to her submission, the population age in Hamilton and the strain put on young parents by needing to take public transport. She felt that it would create additional struggle for working mothers if cars were completely taken off the road. She responded to questions from Elected Members concerning commuter parking.

Sejal and Shalen (Individuals) – Draft Long Term Plan

The presenters spoke to the submission, the potential impact of changing to angled parking to parallel parking in front of their stores and expressed concern that the reduction in carparks would hurt their business. They responded to questions from Elected Members concerning parking in the area, pedestrian crossings, other business owners and parking changes effecting business.

Simon Banks (Individual) – Draft Long Term Plan

Mr Banks spoke to his submission, noting current traffic congestion in the city and how it could be better managed with additional public transport and bike racks on buses. He also spoke in support of creating a plastic recycling facility in Hamilton. He responded to questions from Elected Members concerning regional public transport and alternative transport options.

Cr O'Leary left the meeting (11.28am) during the above submission.

Martin Toop (Individual) – Draft Long Term Plan

Mr Toop spoke to his submission to the priority five of the Draft Long Term Plan. He outlined his solution to global warming which was to increase the planting of trees and noted that he felt more needs to be done to slow global warming. He recommended that the Council employ additional staff to plant trees throughout the city and the nurseries in the city be expanded to support this project.

Tony Dixon (Individual) – Draft Long Term Plan

Mr Dixon spoke to his submission in opposition in the rates increase and the increase in debt. He noted that he felt the previous Long Term Plan should be more closely followed to stick to that plan, and that the \$401 million spend in infrastructure should not be spent on bike lanes. He responded to questions from Elected Members concerning Claudelands bridge bike usage, the Gordonton road intersection upgrade and unfunded micro mobility objectives.

Sanjay Joshi (Individual) – Draft Long Term Plan

Mr Joshi spoke to his submission, noting that in his opinion that the lack of quality homes was causing housing unaffordability. He requested an action group be formed with the Mayor, Councillors and Developers to find solutions to housing issues. He also suggested that the Te Huia train services be increased and a faster train introduced.

Gerald Bailey (St Aiden's Anglican Church) – Draft Long Term Plan

Mr Bailey spoke to his submission, in particular the western area of the proposed commuter parking around the Claudelands event centre, church and mosque in the area. He felt that charging for parking for people attending the event centre or buildings of faith would not be appropriate and suggested the current commuter parking zone and policy be kept, while extending the area of the two hour free parking area. He responded to questions from Elected Members concerning alternative parking options.

Marleina Ruka and Anna Casey-Cox (Te Ohu Whakaita) – Draft Long Term Plan

Ms Ruka and Ms Casey-Cox spoke to their submission, noting that they felt the principles of the draft He Pou Manawa Ora strategy were not reflected in the Draft Long Term Plan. They requested the Council consider funding more community cultural events. They responded to questions from Elected Members concerning the cost of Matariki and other cultural events, commuter parking charges and alternative event funding.

Charlotte Isaac (Hamilton Gardens Development Project Governance Group) – Draft Long Term Plan

Ms Isaac spoke to their submissions and recommended that the Council increase funding to the Hamilton Gardens in line with the Hamilton Garden Management Plan that has previously been accepted. She responded to questions from Elected Members concerning entrance charge investigations, previous consideration of paid parking, charging for themed garden creating sponsorship risk, development timeline changes effecting Hamilton Garden budgets and reputational risk.

Marleina Ruka, Mareline Yoman and Virginia Graham (The Friends of Hamilton Gardens) – Draft Long Term Plan

Ms Ruka, Ms Yoman and Ms Graham spoke to their submission in opposition of charging for parking at the Hamilton Gardens. They noted that the Friends of Hamilton Gardens believed that it would harm the number of people using the gardens for recreation and exercise purposes. They advised that volunteers and workers at the gardens were concerned that they would be penalised for their place of work. They responded to questions from Elected Members concerning the history of the Friends of the Hamilton Gardens, cost of parking enforcement, removal of targeted rates and the timeline of implementing charges for themed gardens.

The meeting was adjourned from 12.39pm to 2.01pm.

Crs Hamilton and O'Leary re-joined the meeting during the above adjournment.

Hamish Anderson (The Adare Company Limited) – Draft Long Term Plan

Mr Anderson spoke to his submission, noting the collaborative relationship the Adare Company had with Council in the Peacocke growth cell. He responded to questions from Elected Members concerning Development Contribution effect on development prices, Peacocke infrastructure, Council revenue, developer costs, District Plan changes, housing density and the amenities.

Karen Koti, Era Peihopa and Renee Poihakena Jackson (Te Papanui Enderly Community Trust) – Draft Long Term Plan

The presenter spoke to their submission, noting their support for cultural values being included in the Long Term Plan and requested additional financial support for the community. They responded to questions from Elected Members concerning Te Papanui Enderly demographics, the Community Trusts operating location refresh, Council's collaboration with iwi, road safety and community self-management.

Cr Bunting left the meeting (2:41pm) at the conclusion of the above submission.

Jane Wood and Scott Tipeny (Pukete Neighbourhood Association Incorporated)

Ms Wood and Mr Tipeny spoke to their submission, noting their current limited available space. They responded to questions from Elected Members concerning collaboration with schools and the requirement for additional or new facilities.

Ross Macleod (Individual) – Draft Long Term Plan

Mr Macleod spoke to his submission in support of additional cycleway connection investment in the Long Term Plan to increase safety on roads. He responded to questions from Elected Members concerning quick solutions that could be implemented.

Wayne Bates and Sam Wilkinson (Melville United AFC) – Draft Long Term Plan

Mr Bates and Mr Wilkinson spoke to their submission, noting their request for additional lighting on football fields to enable more community use of the space. They responded to questions from Elected Members concerning additional lighting.

Darren Mills (Waikato River Explorer) – Draft Long Term Plan

Mr Mills spoke to his submission and suggested mooring poles be placed at Memorial park instead of the \$1.2 million currently budgeted to build a commercial jetty at the Hamilton Gardens. He responded to questions from Elected Members concerning alternative jetty and mooring options, and the proposal of charging fees for mooring use.

David Waine (Chartwell Scout Association) – Draft Long Term Plan

Mr Waine spoke to his submission concerning additional infrastructure investment in the Chartwell area, restoration collaboration and roading network. He responded to questions from Elected Members concerning the development of a gully restoration plan.

Alison Hitchens (Individual) – Draft Long Term Plan

Ms Hitchens spoke to his submission to the increase in traffic congestion on Gordonton road in recent years. She recommended additional safety measures for right hand turns along Gordonton road be implemented within the first three years of the Long Term Plan. She responded to questions from Elected Members concerning working with Council staff to implement additional safety measures.

The meeting was adjourned from 3.27pm to 3.55pm.

Cr Pascoe left the meeting during the above adjournment.

Cr Bunting re-joined the meeting during the above adjournment.

Ron Pengelly (Individual) - Draft Long Term Plan

Mr Pengelly spoke to his submission and his concern the increase in rates was larger than the increase in the average income of ratepayers. He responded to questions from Elected Members concerning essential Council services and infrastructure investment.

Thomas Gibbons and Natalia Tropotova (Waikato Branch of Property Council New Zealand) – Draft Long Term Plan and Development Contribution Policy

Mr Gibbons and Ms Tropotova spoke to their submission, noting the need for additional growth funding, their support of charging for water. They noted that in their opinion those that are driving growth should be pay their fair share of growth costs. They expressed concern that the consenting and costs of building six story buildings may not justify building that high despite the Development Contribution remissions and that businesses had been driven to build warehouses outside of Hamilton due to Development Contribution prices. They responded to questions from Elected Members concerning the Infrastructure Funding and Financing Act, adjustment of rates over years, Development Contribution increases in comparison to increased land value, increased infrastructure usage as a result of residential growth, and privatized infrastructure risks and opportunities.

Marie Gordon, Mary Ellen and Lale Ieremia (Hamilton Girls' High School) – Draft Long Term Plan

Ms Gordon, Ms Ellen and Mr Ieremia spoke to their submission, noting that their current facilities were inadequate to provide proper physical education. They outlines the redevelopment of the school's grounds that may occur to allow for the school to grow with the city and integrate with the West town belt. They responded to questions from Elected Members concerning collaboration with Hamilton Boys High School, public access to recreation space on school grounds, collaboration with the Ministry of Education, timelines for development and funding by the Ministry of Education.

Cr van Oosten left the meeting (4.46pm) during the above submission.

Cr Naidoo-Rauf left the meeting (4.51pm) during the above submission.

Cr O'Leary left the meeting (4.59pm) at the conclusion of the above submission.

Jeremy Mayall (Creative Waikato) – Draft Long Term Plan

Mr Mayall spoke to his submission, in support of the Councils commitment to funding the arts and explained how the arts increased community wellbeing and made Hamilton a place people want to move to and which boosted the economy. He spoke of the Hamilton Arts navigator framework, which could be used as a tool to create a thriving cultural and artistic centre. He responded to questions from Elected Members concerning collaboration with local arts agencies.

Cr Macpherson left the meeting (5.03pm) during the above submission.

Ross Kennedy and Grant Taylor (Waikato Guild of Woodworkers) – Draft Long Term Plan

Mr Kennedy and Mr Taylor spoke to their submission in support of Council funding Art projects. They expressed gratitude to Hamilton's arts and accessibility objectives, noting these help improve mental health. They responded to questions from Elected Members concerning cost of upgrading arts centres.

Catherine Smith (Friends of the Waikato Museum of Art and History Inc.) – Draft Long Term Plan

Ms Smith spoke to their submission, noting support for the proposed upgrades to the Museum and the positive outcomes that they would create such as increased visibility. She responded to questions from Elected Members concerning the addition of an entrance to museum from the river side.

Cr Naidoo-Rauf re-joined the meeting (5.15pm) during the above submission.

Linda Clay (Individual) – Draft Long Term Plan

Ms Clay spoke to her submission, expressing concern for the increase in traffic in Moonlight Drive. She noted that she felt the road was not fit for purpose and that an upgrade was required. She responded to question from Elected Members concerning the road quality, material and additional roundabout changes.

Kelli Pike (Individual) – Draft Long Term Plan

Ms Pike spoke to her submission in support of cycleway funding and historical site funding. She noted of the opportunity for Beale Cottage to be converted into community meeting space or museum. She responded to questions from Elected Members concerning working on setting up events with Council, signage of gullies, using the Frankton restoration plan and cycleway locations.

The meeting was adjourned 5.30pm on Wednesday 14 April 2021 until Thursday 15 April 2021 9.30am.

Cr Bunting left the meeting during the above adjournment.

Crs van Oosten, Pascoe, O'Leary and Macpherson re-joined the meeting during the above adjournment.

The meeting resumed Thursday 15 April 2021 at 9.34pm.

Peter Finlay (Individual) - Draft Long Term Plan, Development Contribution Policy, Growth and Funding Policy, and Revenue and Financing Policy.

Mr Findlay spoke to his submissions on the Draft Long Term Plan, Development Contribution Policy, Growth and Funding Policy, and Revenue and Financing Policy. He responded to questions from Elected Members concerning debt to revenue ratio, the NIDEA growth model, the proposed Government Compliance Targeted rate and a transport master plan.

Robert Dol (Northern United Sports Club) – Draft Long Term Plan

Mr Dol spoke to their submission noting the success of Kirokiro Park. He requested the completion of the Kirokiro Park development as per the master plan in particular the clubhouse. He responded to questions from Elected Members concerning Council partnering with the Northern United Sports Club to fund the development of a clubhouse and its potential design.

Jennifer Palmer, Simon Perry and Sarah Ulmer (Perry Charitable Trust) – Draft Long Term Plan

Mr Perry spoke to their submission and the various projects that they supported in the Draft Long Term Plan. They outlined the Te Awa Lakes Leisure and Recreation Park Development, how they would like to partner with Council and requested a \$10 million contribution to the development. They responded to questions from Elected Members concerning the potential council contribution, bus access, the development timeline and how the development would enable it to be a year round attraction.

Tony McLauchlan and Bill Mitchelmore (Chedworth Properties, Brymer Heights, Empire Corporation Limited, Tristar Group Waimana Holdings, Porter Properties and Bill Mitchelmore) – Draft Long Term Plan and Development Contribution Policy

Mr McLauchlan and Mr Mitchelmore spoke to the various submissions to the Draft Long Term Plan and Development Contribution Policy. They responded to questions from Elected Members concerning points raised in their verbal and written submissions.

The meeting was adjourned 11.22am to 11.37am.

Cr Bunting re-joined the meeting during the above adjournment.

Leonard Gardner (Foster Constructions Group and Hamilton Gardens Development Trust) – Draft Long Term Plan, Development Contributions Policy, Growth and Funding Policy

Mr Gardener spoke to his submissions and congratulated the Council on proposed five long Term Plan Priorities. He responded to questions from Elected Members concerning charging for access to the Themed Gardens once the Visitor Centre was complete and points raised in the submission to the proposed Development Contributions Policy.

Jeane Derome (Individual) - Draft Long Term Plan

Ms Derome spoke to her proposal to make Hamilton the city of sustainable innovation and responded to questions from Elected Members concerning the scope of the project.

Margaret Southgate (Individual) - Draft Long Term Plan

Ms Southgate spoke to her submission and requested that the Council partner with the Hamilton East Community to install a half basketball court at Steele Park. She responded to questions from Elected Members concerning the proposed location of a half court.

Nickie-Leigh Heta (Individual) - Draft Long Term Plan

Ms Heta spoke to her submission in particular her support for community houses and their related projects. She responded to questions from Elected Members concerning funding community houses and paid commuter parking.

Marilyn Yeoman and Gail Pittaway (Garden History Research) - Draft Long Term Plan

Ms Yeoman spoke to their submission noting that in their opinion charging for the parking at the Gardens would deter visitors to the Hamilton Gardens and overall have a negative impact.

Vicki Ravlich-Horan (Waikato Food Inc) - Draft Long Term Plan

Ms Ravlich-Horan spoke to their submission, thanked the Council for the funding they had previously received and asked that the support continued. She responded to questions from Elected Members concerning funding from other Councils and alternative funding options.

Niall Baker (Individual) - Draft Long Term Plan

Mr Baker spoke to his submission, the consultation process and noted his support of many of the projects. He responded to questions from Elected Members concerning walkway signage and the proposed pedestrian bridge.

Cr O'Leary left the meeting (12.44pm) during the above submission.

Jason Wade (Clarence Street Theatre Trust) - Draft Long Term Plan

Mr Wade spoke to their submission, requesting capital funding form community facilities and equipment. He responded to questions from Elected Members concerning options for funding equipment, and a proposed land levy.

Following the above verbal submissions, Elected Members requested the following information and matters be included in the Deliberations report:

- the proposed Government Compliance Targeted rate;
- 'quick wins' concerning feedback on the Development Contributions Policy;
- Steele Park Pavilion development including the proposed half basketball court;
- clarity of landscaping and ongoing maintenance of berms expectations;
- Community Theatre Land Levy;
- charging for Hamilton Gardens Themed Gardens once the Visitor Centre is completed, the timeline and impact;
- analysis of where local roading improvements have been undertaken;
- consultation with 'David's corner' shops in relation to school links;
- cost to 'hit sticks' along Pukatehea road and Gordonton Road;
- Development Contribution remission for Parklets;
- the theatre sound equipment funding proposal;
- clarity of the assumed verses actual demand Development Contribution credits;
- DC Cost allocation issue and DIA guidelines raised by Mitchmore;
- funding for proposals raised by the community during consultation;
- consideration towards overnight moorings an rephased jetty spend;
- Hamilton East Plan, what has been achieved verses what is still to be completed;
- previous agreement with Clarence Street Theatre and other community Theatres;
- Community Housing Funding opportunities in the areas of high deprivation and revitalisation of the houses;
- schedule of assets issues raised in relation to Development Contributions;
- funding of a Matariki event;
- lighting of soccer pitches, timeline and funding;
- Kingitanga exhibition timeline; and
- impediments to rebranding the Museum.

Cr Wilson left the meeting (1.04pm) during the above discussion.

Cr Naidoo-Rauf left the meeting (1.07pm) during the above discussion.

The meeting was adjourned 1.29pm to 3.01pm.

Crs Wilson, O'Leary and Naidoo-Rauf re-joined the meeting during the above adjournment.

Following the above adjournment the meeting resumed with Item 4 (Public Forum) and Item 10 (Notice of Revocation and Motion – Maaori Wards) prior to proceeding with the remaining Long Term Plan hearings to accommodate members of the public in attendance for these two items.

The meeting resumed with a Karakia from Tame Pokaia and a mihi/welcome from Mayor Southgate. A response was given by Sonny Karena.

4. Public Forum – Aatea korero

Benjamin Doyle spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards and partnership. He felt that the introduction of Maaori Wards would enable the voices of Hamilton's to be heard and could only have a positive outcome.

Joe Trinder spoke to item (Notice of Revocation and Motion - Maaori Wards) support of Maaori Wards and to the history of Hamilton.

Dr Jacquelyn Elkington spoke in support of item 10 (Notice of Revocation and Motion - Maaori Wards) noting the history of Maaori land ownership and representation.

Brett Erceg spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) requesting full consultation with the Community on Maaori wards.

Malaina Huaki spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards.

Wiremu Puke and Hekeiterangi Broadhurst spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards. They suggested ward boundaries based on ancestral landmarks of importance, and requested Elected Members consider the next generation when making their decision today.

Dr Rawiri Waretini-Karena spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards noting the principles of Te Tiriti o Waitangi and the requirement to partner with Maaori.

Alvina Edwards spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards noting requirements of partnership outlined in the Treaty of Waitangi.

Sandra Puru spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards.

Daphne Bell spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards and outlined her experience when learning about the history of New Zealand.

Rittie Kee spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards noting benefits it would have on future generations.

Donna Pokere-Phillips spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) and outlined Te Tiriti o Waitangi, case law, and the need for partnership.

Sakaio Te Whaiti-Smith spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards and presented a petition to the Council concerning street signs in Kirikiriroa that did not reflect integrity. He requested Council consider equal partnership at the Council table.

Horiana Henderson spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards and outlined how it would meet the provision in the Local Government Act.

Hana Maipi Rawhiti-Clarke spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards and to her disappointment of the decision made on 1 April 2021.

Sandra Stoud spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards.

Linda Te Aho (Tainui and Ngaati Korokii Kahukura Representative) spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) noting that Maangai Maaori were a compromise in the past but that now it was the time to introduce Maaori wards.

Andrea Elliott-Hohepa (Te Runanga Representative) spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) outlining the support of Maaori Wards and the success of Maangai Maaori. She suggested that the previously debated option 3 of Maaori Wards and Maangai Maaori should be adopted.

Warren Williams (Ngaati Maahanga Representative) spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards. He noted the feedback from Ngaati Maahanga was that Maaori wards should be approved and that Maangi Maaori continue to be Elected Members of Councils Committees.

Sheryle and Sonny Matenga (Ngaati Tamainupo Representative) spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards. They noted the importance of maaori sit at the decision making table and their support of points raised by previous speakers.

Eric Pene (Ngaati Wairere Representative) spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards being established under today's Council, their disappointment of the previous decision and the requirement for partnership.

Hone Thompson and Mokoro Gillett (Ngaati Hauaa) spoke to item 10 (Notice of Revocation and Motion - Maaori Wards) in support of Maaori Wards and the historic moment for change.

Written submission from Dave Colquhoun (Chairperson Commission for Justice, Peace, and Aroha), Brett Erceg, and Stevie Sansfield were circulated to Elected Members prior to the meeting and attached to the minutes as **Appendix 2**.

The meeting was adjourned 4.45pm to 5.00pm.

10. Notice of Revocation and Motion - Maaori Wards

Mayor Southgate spoke to the notice of Motion and outlined a proposed change to the wording of the notice of motion. Staff responded to questions Elected Members concerning the proposed consultation process and timeline.

Resolved: (Mayor Southgate/Cr Hamilton)

That the Council **revokes** the following resolution pertaining to consideration of Maaori Wards and Maaori Representation that was previously approved at the 1 April 2021 Extraordinary Council meeting:

That the Council:

- a) approves to continue its commitment to strengthen meaningful representation and participation of Maaori across all levels of Council activity (including consideration of Maaori wards, strengthening the role of Maangai Maaori and/or other means) following the adoption of He Pou Manawa Ora and consistent with the direction of the strategy; and*
- b) commits to maintain collaboration and engagement with iwi and the community throughout the process.*

Deputy Mayor Taylor and Cr Pascoe Dissenting.

Resolved: (Mayor Southgate/Cr Hamilton)

That the Council:

- a) considers the establishment of Maaori Wards for the 2022-25 triennium, **with** wider community engagement to take place from 16 April 2021 until 10 May 2021;
- b) approves that an Extraordinary Council meeting will be convened for the purpose of consideration of the consultation in a) above, and deciding on the final outcome of the proposal in a) above on 19 May 2021; and
- c) notes that a final decision on establishing Maaori wards for the 2022-25 triennium must be made prior to 21 May 2021.

Deputy Mayor Taylor and Cr Pascoe Dissenting.

The meeting was adjourned with a Karakia Whakamutunga.

The meeting was adjourned 6.01pm Thursday 15 April 2021 until Tuesday 20 April 2021 9.30am.

Cr O'Leary left the meeting during the above adjournment.

The meeting resumed Tuesday 20 April 2021 at 9.34am with Long Term Plan hearings.

Adrienne Grant (Waikato Enviroschools, Waikato Regional Council) – Draft Long Term Plan
Ms Grant spoke to her submission, noting her request for Council to take rubbish from Hamilton schools to decrease their carbon footprint. She spoke in support of alternative transport options, gully restoration and school work on environmental restoration initiatives. She responded to questions from Elected Members concerning schools recycling and the amount generated by schools.

Chris McLay and Russ Rimmington (Waikato Regional Council) – Draft Long Term Plan
Mr McLay and Mr Rimmington spoke to their submission noting their support for commuter parking charges, an additional transport hub to be created at Rototuna village, increased infrastructure initiatives and additional funding for housing. They responded to questions from Elected Members concerning bus stop locations, cat de-sexing funding, additional public transport funding, working with Waka Kotahi to fund alternative transport, public transport usage, the timeline of infrastructure development and biodiversity initiatives.

Simon Leadley (TWoTA Trust) – Draft Long Term Plan
Mr Leadley spoke to their submission and to the Fairfield hall development that was scheduled to take place. He outlined of the support that the hall could provide to help alleviate social economic struggles of the neighbouring communities, including providing music, arts, sports, and health services. He responded to questions from Elected Members concerning the timeline for redevelopment and confirmed that TWoTA Trust moving into the new building.

Maurine Pierce, Alison Young and Tina Boyd (Kiwi Property and Stride Investment Management Ltd) – Draft Long Term Plan
Ms Arthur-Young outlined their submission, noting their opposition to the introduction of a Government Compliance targeted rate and the feedback from tenants that they may need to reduce staff or leave the region in response to the increase in rates. They responded to questions from Elected Members concerning targeted rates, Three Waters compliance rates, previous decreases in rates, Local Government Act requirements and changes to targeted rate charges per year.

Cr Leary re-joined the meeting (10:29am) during the above submission.

Geoff Booth, Emma, Cooper, Tyla and Flynn (Puketaha School) – Draft Long Term Plan
Mr Booth and students from Puketaha School spoke to their submission, noting that the current Gordonton and Puketaha intersection was unsafe and suggested a roundabout would decrease congestion and make the road safer. They responded to questions from Elected Members concerning users of this intersection and confirmed that they would make submissions the other Councils Long Term Plans.

Jay Komene and Darran Walker (Waikato Bomb Club)
Mr Walker and Mr Komene spoke to their submission, noting the current danger of walking down to the Wellington beach and requested installation of a stairway and safety measures at the site such as floatation devices. They responded to questions from Elected Members concerning additional swimming facilities, Wellington beach upgrades, water safety measures and bombing facilities.

Patricia O'Neill (Individual) – Draft Long Term Plan
Ms O'Neill spoke to her submission in opposition to the proposal to charge for parking at the Hamilton Gardens. She expressed concern that lower earning ratepayers would not be able to justify attending the gardens and other would avoid it if the proposed parking charge was introduced. She responded to questions from Elected Members concerning charging non-residents for access to the themed gardens and alternative transport to the gardens.

The meeting was adjourned from 11:16am to 11:33am

Richard Wymer (Individual) – Draft Long Term Plan

Mr Wymer spoke to his submission in support of private businesses being able to use the river for commercial purposes, charging for entry to the gardens and the introduction of bus only lanes. He responded to questions from Elected Members concerning bus priority lights.

Annabel Walsh (Rototuna Senior High School) – Draft Long Term Plan

Ms Walsh spoke to their submission noting that infrastructure in Rototuna could not keep up with demand and needed to be upgraded sooner. She suggested that the proposed parking charge be replaced by a charge to enter the themed gardens. She responded to questions from Elected Members concerning alternative transport to schools and road safety.

Troy Radovancich (Rad Surveying Ltd) – Draft Long Term Plan

Mr Radovancich outlined his submission and noted that in his opinion that the Council needed to bring additional land into the city by shifting boundaries and rezoning land for residential housing. He responded to questions from Elected Members concerning affordability of housing, infrastructure cost and development.

Peter Dornauf (Individual) – Draft Long Term Plan

Mr Dornauf spoke to his submission and concern that there was a person living on cemetery grounds. He responded to questions from Elected Members regarding his concerns.

Russelle Knaap (Individual) – Draft Long Term Plan

Ms Knaap spoke to her submission, noting that her opinion the proposed increase of rates was affordable and would require people to decrease their quality of living to afford the increases. She also noted her opposition to the Peacocke east-west arterial route due to the land quality making it unsuitable to build on. She spoke of the lack of engineering reports looking into this issue. She responded to questions from Elected Members concerning geotechnical reports on the location of the Peacocke east-west arterial route.

Mark (Individual) – Draft Long Term Plan

The presenter spoke to his submission, noting his disapproval of the increase in rates and debt proposed in the Draft Long Term Plan and suggested that the Council have decreased both debt and rates had it taken advantage of decreasing interest rates. He responded to questions from Elected Members concerning fixed interest rates.

Roger Stratford (Individual) – Draft Long Term Plan

Mr Stratford spoke to his submission in opposition to the increase in rates and noted that gully restoration should instead be reduced to gully management.

Holly Snape (Community Waikato)

Ms Snape spoke to her submission, noting the degeneration of community facilities reducing public morale. She spoke in favour of alternate transport initiatives and Maaori wards.

Robin Hood (Individual) – Draft Long Term Plan

Mr Hood spoke to his submission noting that he was in to proposal to cover the outdoor pool with a dome. He suggested instead that the Municipal Pools be regenerated instead.

Cr Hamilton left the meeting (12:40pm) during the above submission.

Susan Woodhouse (Individual) – Draft Long Term Plan

Ms Woodhouse spoke to her submission, the lido pool dome and instead suggested that the money to be used to renew the Municipal pools which would create a world first 'water quarter' with linkage to the river. She responded to questions from Elected Members concerning cost of regeneration of the Municipal pools and pool heating.

Ursula Carlson (Individual) – Draft Long Term Plan

Ms Carlson spoke against the proposed commuter parking charges. She responded to questions from Elected Members concerning exemptions for residents and commuter charging locations.

Paul Bradley (Hamilton Arts Trust)

Mr Bradley spoke to their submission in support of an increase in funding to the arts community, and requested the proposed fund be increased to \$1 million. He outlined the positive reputation that the arts provides, and explained that the fund would support the four wellbeings and Hamilton's economy. He responded to questions from Elected Members concerning national and private arts funding.

Nancy Caiger (Individual) – Draft Long Term Plan

Ms Caiger spoke to her submission, noting her support in the increase in arts funding. She outlined a proposal for a Arts endowment fund to be created to support the Arts in the future. She responded to questions from Elected Members concerning the depreciating value of funding the Hamilton Gardens.

Cr Naidoo-Rauf left the meeting (1:07pm) during the above submission.

The meeting was adjourned from 1.11pm to 2.03pm.

Deputy Mayor Taylor, Crs Macpherson and Bunting left the meeting during the above adjournment.

Dame Peggy Koopman-Boyden (Hamilton Age Friendly Steering Group)

Dame Koopman-Boyden spoke to their submission noting Hamilton's Age-Friendly City honour, older-person representation in the Long Term Plan, the older-person population, population diversity, the cycling and walking bridge, Hamilton City Gardens, parking, and city parks. She responded to questions from Elected Members concerning micro-mobility pathways and age-friendly cities.

Cr Bunting re-joined the meeting (2.11pm) during the above submission.

Deputy Mayor Taylor and Cr Hamilton re-joined the meeting (2.14pm) during the above submission.

Cr Naidoo-Rauf re-joined the meeting (2.16pm) during the above submission.

Cr Macpherson re-joined the meeting (2.18pm) during the above submission.

Jason Dawson (Hamilton & Waikato Tourism)

Mr Dawson spoke to their submission in support of the walking and cycling bridge, the Boat Jetty at Hamilton Gardens, and entry charges for the themed Hamilton Gardens. He responded to questions from Elected Members concerning Hamilton Gardens parking and entry charges.

April Johnson and Catherine Trezona (Life Unlimited)

Ms Johnson and Ms Trezona spoke their submission noting the need for a greater focus on disability support, training opportunities, and libraries. They responded to questions from Elected Members concerning workplace accessibility and mode-shift.

Rawiri Bidois and Sonny Karena (THaWK)

Mr Bidois spoke to their submission noting their support for historical storytelling across the city including the Hamilton Gardens and Horsham Downs, the walking and cycling bridge, and their opposition to commuter parking charges. They responded to questions from Elected Members concerning historical storytelling.

Anna Casey-Cox and Te Kopa King (Kirikiriroa Restoration Forum)

Ms Casey-Cox and Mr King spoke to their submission in particular environmental and gully restoration, mana whenua representation and historical storytelling. They responded to questions from Elected Members concerning predator free Waiwhakareke, storytelling at Paa and Urupaa sites.

Anna Casey Cox and Wiremu Puke (RESTORE)

Ms Casey-Cox and Mr Puke spoke to their submission noting Hamilton's historical ecology and wetlands, and reintroduction of native wildlife. They responded to questions from Elected Members concerning constructing wetlands, and wildlife reintroduction.

The meeting adjourned from 3.24pm to 3.38pm.

Deputy Mayor Taylor and Crs Bunting and Hamilton left the meeting during the above adjournment.

Jo Wrigley (Go Eco)

Ms Wrigley spoke to their submission in particular carbon emissions, climate change, environmental impact of roading and stormwater, and their support for multi-modal transport, micro-mobility pathways, and gully restoration. She responded to questions from Elected Members concerning climate change.

Brian Main (Individual) – Draft Long Term Plan

Mr Main spoke to his submissions noting the estimated Long Term Plan budget and Hamilton Gardens parking charges. He responded to questions from Elected Members concerning alternative Hamilton Garden's revenue opportunities.

Cr Hamilton re-joined the meeting (3.51pm) during the above submission.

Deputy Mayor Taylor re-joined the meeting (3.54pm) during the above submission.

Bruce Clarkson (Individual) – Draft Long Term Plan

Mr Clarkson spoke to his submission in favour of the restoration of gullies noting the bio-diversity decline in the city. He suggested adaptive management processes, prioritisation of gully projects, and partnership with gully groups. He responded to questions from Elected Members concerning measuring bio-diversity improvements.

Cr Bunting re-joined the meeting (3.57pm) during the above submission.

Tim Macindoe (Individual) – Draft Long Term Plan

Mr Macindoe spoke to his submission noting his support for safer roads and improvement of intersections. He responded to questions from Elected Members concerning roundabouts, public feedback, and costing.

Roderick Aldridge (Individual) – Draft Long Term Plan

Mr Aldridge spoke to his submission, in particular his support for infrastructure.

Cr O'Leary left the meeting (4.19pm) during the above submission.

Timi Barabas (Individual) – Draft Long Term Plan

Ms Barabas spoke to her submission noting her support for climate change action, the prioritisation of cycle and walkways development, gully restoration and public transport. She responded to questions from Elected Members concerning public transport.

Tim Young and Peter van Hooven (Individuals) – Draft Long Term Plan

Mr Young and Mr van Hooven spoke to their submission noting the need for inclusive playgrounds and accessibility, accessibility data to indicate areas of need, and development contributions. They responded to questions from Elected Members concerning the Magical Bridge Playground.

Maurice Flynn (CCS Disability Action)

Mr Flynn spoke to his submission in support of multi-mode transport initiatives including micro-mobility pathways, and public transport upgrades including accessibility improvements of bus stops. He responded to questions from Elected Members concerning accessible housing.

Blair McAlister (Individual) – Draft Long Term Plan

Mr McAlister spoke to his submission in opposition to the cost of Long Term Plan budget, Council debt, and the innovating streets project. He responded to questions from Elected Members concerning inter-generational borrowing.

Jamie Strange (Individual) – Draft Long Term Plan

Mr Strange spoke to his submission in support of infrastructure to support population growth including development of northern corridors, Eastern Pathways School Link, lighting sport fields and the pedestrian bridge proposal. He responded to questions from Elected Members concerning rating increases, Ministry of Education facilities and transport funding, Central Government funding for Hamilton City Council's multi-modal projects, the housing acceleration fund and roading budgets.

Cr Bunting left the meeting (5.06pm) during the above submission.

Cr Naidoo-Rauf left the meeting (5.07pm) during the above submission.

Cliff Thomas (Waikato Historical Society)

Mr Thomas spoke to their submission and requested the Council fund the development of a new book detailing Hamilton's history. He responded to questions from Elected Members concerning the wider history of Kirikiriroa, costings and digital copies.

The meeting adjourned from 5.19pm Tuesday 20 April 2021 to 9.30am Wednesday 21 April 2021.

Cr Pascoe and Macpherson left the meeting during the above adjournment.

Cr Bunting and Naidoo-Rauf re-joined the meeting during the above adjournment.

The meeting resumed 9.30am Wednesday 21 April 2021.

Christina Campbell and Isabell Campbell (Individual) – Draft Long Term Plan

Ms Campbell and Ms Campbell spoke to their submission in opposition to the demolition of the Municipal Pool, noting swimming's health benefits.

Neil McInnes (Water Safety New Zealand) – Draft Long Term Plan

Mr McInnes spoke to their submission noting the importance of water safety awareness, previous partnerships between the organisation and Council, and the potential opportunities for future partnerships. He responded to questions from Elected Members concerning partnership pools, school pools, fresh water safety, surf life-saving and te awa kaitiaki.

Cr Pascoe re-joined the meeting (9.43am) during the above submission.

Cr Macpherson re-joined the meeting (9.45am) during the above submission.

Margaret Evans, Jacquie Keelan, Raymond Mudford, Andrew Bydder, Bob Short, Rudi dePlooy and Russelle Knaap (TOTI) – Draft Long Term Plan

The presenters spoke to their submission in support of gaining Central Government funding for school buses, environmental restoration projects, greater public access to swimming pools, a river swimming action plan, the walk-cycle bridge, a multi-modal transport plan, a governance review, and in opposition of the targeted Three Waters rate, and District Plan review. They spoke in support of providing affordable housing, and asked for additional time for TOTI to develop a plan to refurbish the Founders Theatre. They responded to questions from Elected Members concerning river safety, Three Water reform planning, Founders Theatre retention, and representation.

Cr O'Leary re-joined the meeting (10.15am) during the above submission.

Gemma Major (Seed Waikato) – Draft Long Term Plan

Ms Major spoke to their submission and advocated for greater youth engagement, increased youth worker support projects, partnership, collaboration and advisory opportunities with Council. She responded to questions from Elected Members concerning Council actions to support Hamilton youth.

Kelvyn Eglinton and Ross Hargood (Momentum Waikato) – Draft Long Term Plan

Mr Eglinton and Mr Hargood spoke to their submission noting the need for a regional endowment fund to fund community and iwi objectives. They noted support of the arts fund proposal, the walking and cycling bridge and funding the regional theatre. They responded to questions from Elected Members concerning the community land trust, collaborative creative sector funding and social housing solutions timeline.

The meeting adjourned from 10.56am to 11.15am

Cr Thomson left the meeting during the above adjournment.

Kat Waswo (GRRRL Fest Kirikiriroa) – Draft Long Term Plan

Ms Waswo spoke to her submission in support of increased creative arts funding, a dedicated arts strategy, noting Hamilton's Most Beautiful Large City award and an exodus of local talent. She responded to questions from Elected Members concerning the creative sector funding, northern suburb's transport infrastructure, re-allocation of funding, creative venues, and existing Council creative funding.

Cr Thomson re-joined the meeting (11.19am) during the above submission.

Blair Currie (Aranui User Group) – Draft Long Term Plan

Mr Currie spoke to his submission requesting funding for a consolidated sports hub in Ferrybank, and noted the proposals alignment with the Long Term Plan's five priorities. He responded to questions from Elected Members concerning funding alternatives, community support, relationship to Council's previous river plan proposal, community consultation and Waikato-Tainui funding opportunities.

Don Good (Waikato Chamber of Commerce) – Draft Long Term Plan

Mr Good spoke to their submission in support of prioritising infrastructure projects, and requested a focus on asset management. He responded to questions from Elected Members concerning user-pays visitor attraction models, territorial authority amalgamation, the difference between key infrastructure and "nice-to-haves" and congestion charging.

Cr Macpherson left the meeting (11.50am) during the above submission.

Amy Marfell and Matthew Cooper (Sport Waikato) – Draft Long Term Plan

Ms Marfell and Mr Cooper spoke to their submission in support of the cycleway and aquatic projects in the Long Term Plan. They responded to questions from Elected Members concerning aquatic projects and community need, community-school facility partnerships, the unfunded parks-connection programme and previous Ferrybank proposals.

Richard Coventry and Lale Ieremia (Te Awa Lakes) – Draft Long Term Plan

Mr Coventry and Ieremia spoke to their submission in support of strategic town planning in Hamilton's Northern suburbs. They responded to questions from Elected Members concerning existing development plans.

Lynne Garnham and Betty Collins (Tui 2000 Inc) – Draft Long Term Plan

Ms Garnham and Ms Collins spoke to their submission in support of greater funding to Waiwhakareke, their proposal to bring forward the education centre project, the Nature in the City strategy, and the Gully Restoration programme. They responded to questions from Elected Members concerning paid entry to Waiwhakareke.

Cr Hamilton left the meeting (12.27pm) during the above submission.

Cr Wilson left the meeting (12.33pm) at the conclusion of the above submission.

Mischele Rhodes (Individual)

Ms Rhodes spoke to her submission concerning property ownership and individual wealth and rates increases.

Tom (Individual)

The Presenter spoke to his submission in support of a management restructure at Council, and community consultation. He responded to questions from Elected Members concerning community consultation.

Tony Armstrong (HRRRA Hamilton Residents Ratepayers Association)

Mr Armstrong spoke to their submission in opposition of the cycleway projects and innovating streets, noting Hamilton resident's lifestyles and needs. He responded to questions from Elected Members concerning cycling, congestion reduction and infrastructure requirements.

Cr Wilson re-joined the meeting (12.46pm) during the above submission.

Charm Skinner (Individual) – Draft Long Term Plan

Ms Skinner spoke to her submission noting the importance of storytelling and the history of Kirikiriroa and mana whenua engagement throughout the Long Term Plan programmes.

The meeting adjourned at 1.04pm to 2.00pm

Cr Macpherson re-joined the meeting during the above adjournment.

Kevin Hodges (Individual) – Draft Long Term Plan

Mr Hodges spoke to his submission in opposition of the walk and cycle bridge, and outlined his proposal that use the existing rail infrastructure. He responded to questions from Elected Members concerning his proposal including weight restrictions, design and KiwiRail engagement.

Kim Skilton (Individual) – Draft Long Term Plan

Ms Skilton spoke to her submission and requested an increase disability access to aquatic facilities. She responded to questions from Elected Members concerning the aquatic facilities.

Lloyd (Individual) – Draft Long Term Plan

The presenter spoke to his submission in support of the Gully Restoration programme be extended and include improvement of Waikato River Walk. He responded to questions from Elected Members concerning treescaping.

David Menkes (Individual) – Draft Long Term Plan

Mr Menkes spoke to his submission in opposition of the demolition of the Municipal Pools and outlined the benefits of outdoor aquatic facilities in comparison to indoor facilities.

Katherine Luketina (Swim in the City) – Draft Long Term Plan

Ms Luketina spoke to their submission in opposition to the demolition of the Municipal Pools noting Historic Heritage, the Waikato River plan and partnership pools. She responded to questions from Elected Members concerning partnership pools.

Cr Hamilton re-joined the meeting (2:24pm) during the above submission.

Gail Jonson (Individual) – Draft Long Term Plan

Ms Jonson spoke to her submission in opposition to the demolition of the Municipal Pools. She responded to questions from Elected Members concerning cycleways and partnership pools.

Amanda Liddington (Individual) – Draft Long Term Plan

Ms Liddington spoke to her submission in support of improving the intersection at Grey Street-Wellington Street and requested an increase to the number of bus shelters across Hamilton City. She responded to questions from Elected Members concerning bus shelters and solutions for the Grey Street-Wellington Street intersection.

Charlotte Muggeridge (YWCA) – Draft Long Term Plan

Ms Muggeridge spoke to their submission concerning affordable accommodation and inclusionary zoning. She responded to questions from Elected Members concerning Council support, central city resident parking and affordable accommodation.

Richard Porter (Bike Waikato) – Draft Long Term Plan

Mr Porter spoke to their submission in support of more safer micro-mobility routes noting previous successful projects, safe cycle routes, cycling as a mode of transport, and changing attitudes. He responded to questions from Elected Members concerning Bike Waikato's mode-share targets, separate cycle paths, connectivity of cycleways, previous cycle projects and user uptake, cycleway safety standards, mode-share, fundraising initiatives including Waka Kotahi, temporary measures and cycling road-user data.

Crs Pascoe and Bunting left the meeting (3.11pm) during the above submission.

Jason Cargo (BTW Company Ltd) – Draft Long Term Plan

Mr Cargo spoke to his submission in support sporting centres and play infrastructure for all ages, the walk-cycle pedestrian bridge, and additional cycle infrastructure including parking. He responded to questions from Elected Members concerning bike locks and related infrastructure and Council support for sports centres.

Alison Hamilton (Individual) – Draft Long Term Plan

Dr Hamilton spoke to her submission in opposition to the demolition of the Municipal Pools noting the positives of outdoor pools, water safety, the Te Rapa pools projects and opportunities to re-develop the Municipal Pools.

Anuradha Fitzwalter (Individual) – Draft Long Term Plan

Ms Fitzwalter spoke to her submission in support of the Long Term Plan's five priorities, noting the 20 minute city strategy, climate change action, micro-mobility, and promoting mode-shift. She responded to questions from Elected Members concerning community education, timeline for mode-shift projects, electric vehicles and school travel plans.

Crs Pascoe and Bunting re-joined the meeting (3.48pm) during the above submission.

George Lusty (Individual) – Draft Long Term Plan

Mr Lusty spoke to his submission in support of the Gully Restoration noting environmental impacts of residential infill. He responded to questions from Elected Members concerning Significant Natural Areas (SNAs).

Hayley Hamilton (Individual) – Draft Long Term Plan

Ms Hamilton spoke to her submission concerning safety improvements to Discovery Drive pedestrian crossing. She responded to questions from Elected Members concerning planned traffic projects in the area.

Darren Anderson and Don Law (Hamilton Central Rotary Club) – Draft Long Term Plan

Mr Anderson and Mr Law spoke to their submission in support of the walk-cycle pedestrian bridge project noting Hamilton as a tourist destination, connections to the cycleways, architectural landmarks, road safety, the University link, and mode-shift. They responded to questions from Elected Members concerning budget and community fundraising.

Jane Landman (Waimarie: Hamilton East Community House) – Draft Long Term Plan

Ms Landman spoke to her submission in particular noting support of climate change action, cycleways, public transport, paid access to the Hamilton Gardens and gully restoration, and in opposition to Embassy Park, Stadium upgrades, and the targeted Hamilton Gardens rate. She noted the importance of well-designed and green infill housing developments.

Written submission from Roderick Aldridge, PJ Findlay, Bruce Clarkson and KJ Hodges were circulated to Elected Members prior to the meeting and will be attached to the minutes as

Appendix 3.

The meeting adjourned from 4.28pm to 4.41pm

Deputy Mayor Taylor and Crs Naidoo-Rauf and O'Leary left the meeting during the above adjournment.

Item 5

7. Long-Term Plan, Revenue and Financing Policy, Development Contribution Policy and Growth Funding Policy Verbal Submission Report

The report was taken as read.

Resolved: (Cr Wilson/Cr Macpherson)

That the Council:

- a) receives the report;
- b) notes that the verbal submissions will be heard on the 13-15 April 2021; and
- c) notes the submissions will be considered during the deliberations on the Long-Term Plan and the Draft Revenue and Financing Policy on the 4-6 May 2021 Council meeting.

8. Development Contributions Policy Review 2021 - Submissions Summary Report

The report was taken as read.

Resolved: (Mayor Southgate/Cr Hamilton)

That the Council:

- a) receives the report;
- b) notes that feedback will be considered during the deliberations on the Draft Development Contributions Policy 2021/22 at the 4 to 5 May 2021 Council meeting; and
- c) notes that the Development Contribution Policy 2021/22 is scheduled to be adopted at the 24 to 25 June 2021 Council meeting, effective 1 July 2021.

Cr Naidoo-Rauf re-joined the meeting (4:42pm) during the above item. She was present when the matter was voted on.

Cr O'Leary re-joined the meeting (4:44pm) during the above item. She was present when the matter was voted on.

9. Growth Funding Policy Review - Submission Summary Report

The report was taken as read. Staff responded to questions from Elected Members concerning the population growth figures.

Resolved: (Cr Macpherson/Cr Bunting)

That the Council:

- a) receives the report;
- b) notes that submissions will be considered during the deliberations on the Draft Growth Funding Policy at the 4-5 May 2021 Council meeting; and
- c) notes that a Growth Funding Policy is scheduled to be adopted at the 24-25 June 2021 Council meeting.

Attachment 1

Following the conclusion of the verbal submissions, Elected Members requested the following information and matters be included in the Deliberations report (noting that further questions were emailed directly to staff following the hearings):

- confirmation that the Embassy Park upgrades will provide accessible access to the Waikato Theatre;
- options to re-institute a youth advisory group;
- engagement with the Ferrybank group to discuss alignment with the Riverbank plan;
- funding for water safety initiatives around the river;
- exploring partnership pool opportunities with ministry of education assets and other outdoor pools;
- examine options for bus bollards;
- investigate Significant Natural Areas as support for gully protection, and private/public land;
- aquatic disability access to facilities;
- river swimming safety features;
- Priority bus lanes at Fairfield;
- Clarity regarding Council interest rates;
- Best practice guidelines for Gully restoration;
- Heavy/Boundary road intersection, confirmation of priority;
- Te Awa Lakes development contributions options;
- Data concerning accessibility of bus stops and playgrounds for baseline targets;
- user-pay opportunities;
- school travel plan opportunities;
- investigate river swim opportunities; and
- inner-city treescaping.

Cr Naidoo-Rauf retired from the meeting (4:53pm) during the above discussion.

Cr O'Leary retired from the meeting (5:01pm) during the above discussion.

Deputy Mayor Taylor re-joined the meeting (5:07pm) during the above discussion.

Cr Wilson retired from the meeting (5:09pm) during the above discussion.

The meeting was closed with Karakia from Cr Hamilton.

The meeting was declared closed at 5.12pm on Wednesday 21 April 2021.

[cover page]

Share your voice on Maaori wards and other means of achieving Maaori representation

Tukuna mai I ooou whakaaro moo te kaupapa Waari Maaori me eetehi atu huarahi ki te whakatutuki whakaahuahanga Maaori

Hamilton City Council is committed to making sure Maaori are best represented in our decision-making process, and is looking to establish Maaori wards from 2022 to achieve this. We want your views on establishing Maaori wards and any other ideas you have for Maaori representation. More information on why this is important and about Maaori wards is laid out here. Please have a read before giving us your feedback.

Give us your views by 10 May 2021.

Background

Hamiltonians who identify as Maaori make up 23.7% of our city's population (in 2018). This is projected to increase to around 30% by 2038.

Under Te Tiriti o Waitangi/The Treaty of Waitangi, the Local Government Act and other legislation, all councils have a duty to provide opportunities for Maaori to contribute to the local government decision-making process, as well as other commitments to Maaori. Given the size of the Maaori population in Hamilton Kirikiriroa, and the unique status of Maaori under Te Tiriti, Hamilton City Council recognises its requirement to give a voice to this significant sector of our community.

Making sure Maaori are best represented in Hamilton City Council's decision making is not just about complying with Te Tiriti or legislative obligations – it's also an opportunity to make sure that our relationship with Maaori meets the needs of that community and is one that all Hamiltonians can be proud of and benefit from.

Te Tiriti o Waitangi/The Treaty of Waitangi

The principles of partnership, participation, and protection underpin the relationship between the government and Maaori under Te Tiriti o Waitangi/The Treaty of Waitangi.

Partnership involves working together with iwi, hapuu, maataa waka (Maaori who live in Hamilton, but whose traditional rohe is elsewhere) and Maaori communities reasonably and with good faith on major areas of common interest.

Participation encourages and requires Maaori to be involved at all levels of government, including in the decision-making, planning, development, and delivery of services.

Protection involves the Government working to ensure Maaori have the same level of opportunity and access to services as non-Maaori, and safeguarding Maaori cultural concepts, values and practices.

Read more about Te Tiriti o Waitangi/The Treaty of Waitangi here: <https://archives.govt.nz/discover-our-stories/the-treaty-of-waitangi>

Local Government Act and other legislation

The Local Government Act (LGA) and other legislation is how central government requires councils to recognise and respect Te Tiriti o Waitangi/The Treaty of Waitangi obligations. This means local government acknowledges the unique perspective of Maaori on decisions that relate to people, land, assets, and resources. Specifically, the LGA requires councils to provide opportunities for Maaori to contribute to the decision-making process and consider ways to enhance Maaori capacity to contribute to decision-making.

The Local Electoral Act requires councils to enable fair and effective representation for individuals and communities. It is up to each council to choose the most appropriate and effective form of Maaori representation for their population - taking into account the needs and preferences of their Maaori partners and the wider community.

He Pou Manawa Ora

Hamilton City Council is in the process of finalising He Pou Manawa Ora - Pillars of Wellbeing, a strategy which outlines our vision for a city that celebrates its whole history, including its unique Maaori heritage and ensures everyone has a voice in developing its future.

Developed in consultation with key Maaori stakeholders, this strategy, once adopted, would inform how Council will use the pillars of history, unity, prosperity and restoration to build a proud and inclusive city for the wellbeing of all its people.

The unity pillar (he pou toorangapuu) in particular aims to increase Maaori input into Council decision making, through Maaori participation in Council engagement processes, Maaori representation on Council and its committees, and through considering the role of Maatauranga Maaori (Maaori knowledge) in the work Council undertakes.

Public consultation on the draft He Pou Manawa Ora strategy was open in February 2021 and received more than 1000 submissions. Community feedback on He Pou Manawa Ora and the updated strategy will be considered by Council's Community Committee on 18 May 2021.

Read the draft He Pou Manawa Ora strategy here:

https://haveyoursay.hamilton.govt.nz/communications/he-pou-manawa-ora/user_uploads/he-pou-manawa-ora-draft-strategy.pdf

What's in place now?

Hamilton City Council currently has the following arrangements to support Maaori representation and participation in decision-making:

Waikato-Tainui/Hamilton City Council Co-Governance Forum

The Co-governance Forum supports Waikato-Tainui and Council to build a strong and mutually beneficial relationship, provide opportunities for collaboration that promote better wellbeing outcomes through agreed projects, and meet obligations to restore and protect the Waikato River.

Read Waikato-Tainui's strategic plan, Whakatupuranga 2050, here: <https://waikatotainui.com/wp-content/uploads/2020/11/FINAL-Five-Year-Plan.pdf>

Te Haa o te Whenua o Kirikiriroa (THaWK)

A collective mandated to protect the views and interests of their respective hapuu (Ngaati Maahanga, Ngaati Tamainupoo, Ngaati Wairere, Ngaati Korokii Kahukura and Ngaati Hauaa) which have traditional connections to the land and waterways within Hamilton Kirikiriroa. Council's partnership with THaWK gives mana whenua input into decision making relating to the management of Hamilton's natural and physical resources.

Te Runanga o Kirikiriroa (TeROK)

Formally established in 1988 and under the direction of the late Maaori Queen, Te Atairangikaahu, and the Mayor of the time, the late Sir Ross Jansen, TeROK represents maataa waka and Pasifika peoples living in Hamilton Kirikiriroa. TeROK provides information and advice and represent the views of maataa waka in the development of Council strategies, policies and plans.

Maangai Maaori

In 2018, Council pioneered the Maangai Maaori model (meaning 'voice of Maaori') to represent iwi and maataa waka on Council committees. Maangai Maaori are nominated by iwi and maataa waka organisations based on skill, knowledge and experience and provide a valuable role representing the views of key Maaori partners and stakeholders. Maangai Maaori have speaking and voting rights at their respective committees but do not sit on full Council.

Te Ngaawhaa Whakatupu Ake

Te Ngaawhaa Whakatupu Ake includes members of Waikato-Tainui, THaWK and TeROK, who provide expert and knowledgeable cultural advice, foster and promote the relationship between Council and Maaori, and support collaboration with public, private sector, and central government.

Maaori wards

While there are some mechanisms already in place for Maaori to have input into Council decision making, none of the measures ensure Maaori representation in decisions by having speaking and voting rights at full Council meetings.

Maaori wards are one way to achieve this, and Council has agreed in principle to introducing Maaori wards from the 2022 local government elections.

Maaori wards allow for Elected Members of Council to be voted in by electors on the Maaori roll. Maaori ward members are obligated to represent the interests of all Hamiltonians, not just the interests of Maaori.

Recent changes to legislation mean councils can establish Maaori wards for the 2022 elections without the potential for a binding poll generated by just 5% of electors. To introduce Maaori wards from 2022, Council needs to make that decision by 21 May 2021.

Iwi, mana whenua and other members of the Maaori community have indicated strong support for the establishment of Maaori wards in time for the 2022 elections.

If Council was to introduce Maaori wards, the number of Maaori ward seats (and General ward seats) would be determined as part of a wider representation review later this year. Based on current population, it is likely that Hamilton would have two Maaori seats. The review would also determine if Maaori ward seats are in addition to or in place of General ward seats.

Item 5

Post this form to: Freepost 172189, Hamilton City Council, Communication and Engagement Team, Maaori representation, Private Bag 3010, Hamilton, 3240.

Consultation closes at 5pm on Monday 10 May 2021.

Please give us your views on Maaori wards and other means of achieving Maaori representation.

DRAFT

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ABOUT YOU:

This section tells us a bit more about you. By capturing this information, we will be able to better understand who is, and isn't, providing feedback.

Privacy statement:

The Local Government Act 2002 requires submissions to be made available to the public. Your name and/or organisation will be published with your submission and made available in a report to elected members and to the public. Other personal information supplied will be used for administration and reporting purposes only. Please refer to Council's Privacy Statement at hamilton.govt.nz for further information.

WHERE DO YOU LIVE?

I live in Hamilton, my suburb is: _____

I live outside Hamilton:

☐ Waipa ☐ Waikato ☐ Elsewhere in New Zealand ☐ Overseas

CONTACT DETAILS (please print clearly)

We will use this to get in touch with you if you would like the opportunity to talk to us about your submission in person.

Name: _____

Organisation (if responding on behalf of) _____

Phone: (day) _____ (evening) _____

Email: _____

WHAT IS YOUR AGE GROUP? (at your last birthday)

☐ Under 16 ☐ 16-19 ☐ 20-24 ☐ 25-29 ☐ 30-34
☐ 35-39 ☐ 40-44 ☐ 45-49 ☐ 50-54 ☐ 55-59
☐ 60-64 ☐ 65-69 ☐ 70-74 ☐ 75-79 ☐ 80+

WHICH ETHNIC GROUP DO YOU IDENTIFY AS? (select all that apply)

☐ NZ European ☐ Māori ☐ Indian ☐ Chinese ☐ Samoan
☐ British ☐ Filipino ☐ Tongan ☐ South African ☐ Cook Island Māori
☐ Other _____

WHICH LANGUAGE(S) DO YOU PREFER TO COMMUNICATE IN? (select all that apply)

☐ English ☐ Te Reo Māori ☐ Hindi ☐ Sinitic ☐ North Chinese
☐ Tagalog ☐ French ☐ Afrikaans ☐ Yue ☐ Punjabi
☐ Samoan ☐ Spanish ☐ Other _____

WHICH OF THE FOLLOWING BEST DESCRIBES YOUR HOUSEHOLD SITUATION?

In some cases, you may want to find out about a respondent's household situation. If so, follow this layout.

☐ Living alone ☐ Living with others that are not family
☐ Family or couple with dependants (children or other family) ☐ Family or couple with no dependants

Hamilton City Council uses double vowels in te reo Māori to represent a long vowel sound as it is the preference of Waikato-Tainui.

Māori Wards

Attachment 1

NZ was an uninhabited county, no one lived here, Then the first migrants came by waka, these migrants then gave birth to children and those children became the first native people of this county, Māori. Later on, other migrants arrived by ship and plane. These people also gave birth and their NZ born children also have become natives of New Zealand. Every person's ancestors in NZ have come from overseas.

And this is the problem. The lack of recognition of the more recent NZ born native people. So, I accuse the Council, Iwi and The NZ Government of racism by exclusion and favouritism based on where a person's ancestors have come from when setting policy.

Maori wards is an example of this. Imagine the calls of racism from Maori if we had the policy such as “by Europeans only, for Europeans only”, and only European wards.

But I do support Māori having a guiding hand, a strong culture and Language. I believe having a unique NZ Māori Language builds NZs identify, That what Māori are seeking is a right of birth, But not by excluding other NZ born people's right to self-determination. Unfortunately, the government sold us all out in 1972 by giving non-Citizens the right to vote.

So what's the answer. I Don't know, Maybe

For the council to do real consultation evenly, not just with one group for months and lip service to others.

For the government and council to recognise our identity and not to discriminate against its own citizens based on ancestry.

And lastly for Citizens only to have the right to vote for council and government.

Thank you

Brett Erceg

Item 5

Kia Ora Councillors,

My name is Stevie Ransfield and I am a wahine maaori that currently resides within the HCC boundary and is registered to vote. I am 32 years old and am a young professional.

The context of my submission is to support a decision to allow Maaori Wards within this rohe to be accepted and passed without further consultation.

The evidence that supports this is that it does not detrimentally impact the system. It is merely an opportunity to allow a more robust vehicle for maaori to be represented and it will be up to Maaori to activate this space.

Secondly, it is incredibly insulting that HCC honour Te Tiriti, but apply the principles when it suits the councils narrative. There is a sense of Tokenism in the air. Take a look around the HCC offices, social media platforms and website. There is a beautiful bi lingual collaborative approach however not consistent at the decision making table.

Thirdly, from the consensus reports in 2018, 23% of the region identify as Maori, that is a large portion of this population that also should be represented accordingly.

In this contemporary age there is no room for archaic views of the past and urge all councillors to be BOLD in the pursuit of equality in its truest form. Honouring the founding documents that is apart of this nations fabric and unwritten constitution is the first step in this space.

Revolutionise and mobilise our wonderful communities and lead by example.

Mauri Ora!!

Stevie Ransfield

CATHOLIC DIOCESE OF HAMILTON



SUBMISSION TO THE HAMILTON CITY COUNCIL ON THE ESTABLISHMENT OF MĀORI WARDS.

The Commission for Justice, Peace, and Aroha of the Catholic Diocese of Hamilton supports the establishment of Māori wards for the Hamilton City Council.

The introduction of Māori wards is in accord with and fulfills the principles of Te Tiriti O Waitangi. It also meets our understanding of and respects all peoples' innate dignity and their right to participate at all levels of government.

Te Tiriti calls on Māori and Pākehā to work together and value each others gifts and talents. In our Pākehā dominant society, there is currently less opportunity for issues of particular importance to Māori to be addressed by Māori for Māori. Māori wards will help redress this situation. It will allow Māori voices to be heard, Māori opinions to be valued. Māori wards will help support and protect Māori knowledge, tikanga, mana – ngā mātauranga Māori.

The establishment of Māori wards meets the criteria of the Catholic Social Teaching principle of subsidiarity, which argues that social problems are better understood and addressed by people who are close to the problems themselves. Subsidiarity means that families, community groups, neighbourhood associations should be fostered to promote more effective problem solving and local control over decision-making. Wards by Māori for Māori will ensure that rights are protected and people's common good is advanced.

The common good is central to the Catholic vision of social life. Pope John XXIII defines it as 'the sum total of all those social life conditions that enable individuals, families, and organisations to complete and effective fulfillment (MM#74). Māori wards support Te Tiriti O Waitangi's articles according tino rangatiratanga to Māori, which provides for Māori self-determination and mana motuhake in the design delivery, and monitoring of Hamilton City Council's services. They support Māori and all of society to 'complete and effective fulfillment' and work towards a true partnership, building a positive and proactive relationship between tangata whenua and all tauwiwi.

Dave Colquhoun
Chairperson
Commission for Justice, Peace, and Aroha

51 Grey St, Hamilton East, Hamilton, 3216. PO Box 4353, Hamilton 3247
P. 07-856-6989 E. reception@cdh.org.nz

Presentation to Council Hearing on 15 April 2021

Growth Funding Policy 2021

1. I support all Growth Funding Policy Proposals itemised in A-E in the feedback form for consultation purposes as this suite of policy proposals helps direct Council's decision-making for growth projects and associated infrastructure not aligned with Council's Long-Term Plan. The policy proposals referred to include:
 - a. Infrastructure Funding and Finance Act 2020 proposals.
 - b. Reference to the NPS-UD and related Unfunded Growth Projects.
 - c. Reference to the four 'wellbeings' of communities in the present and for the future, namely social, economic, environmental and cultural wellbeing.
 - d. Update references from the "Proposed District Plan" to the "Operative District Plan".
 - e. For Growth Funding Policy to direct infrastructure investment decision-making in a way that aligns with this strategic planning.

Development Contributions Policy 2021

2. I support retention of the CBD remission for development in the central city for a further three years.
3. Additional criteria could be introduced to be eligible for this remission.
 - a. At a minimum this should include design criteria but could extend to a mix of:
 - i. an empowered design panel that has more flexibility as to the parties eligible to sit on that panel,
 - ii. the scale of development & additional capacity (e.g. housing units/commercial space), whether aggregation of land has occurred and its resulting size ($\geq 1,000\text{m}^2$),
 - iii. the contribution to CBD renewal (e.g. earthquake prone/non-compliant/decrepit buildings/contribution to amenity and wellbeing),
 - iv. proximity to significant transport infrastructure and public transport.
4. I support the introduction of 100% DC remission for development of six or more storeys in the CBD and its extension to include the Residential Intensification Zone (as shown in the attached zoning diagram) for a 3-year period based on the following rationale and qualifications:
 - a. The policy commitment is for a short period, the effectiveness of which can be measured and reviewed over the 3yr life of this policy.
 - b. It encourages development of scale.
 - c. Population growth in both the CBD and the city fringe is encouraged and complementary, and likely to contribute to its resilience, diversity, amenity, and wellbeing over time.

- d. Inclusion of the Residential Intensification Zone is consistent with the NPS-UD where greater density of development and scale is sought in areas within a walkable distance of the CBD, and further, with HCC's aspiration for a walkable and liveable city.
- e. The Inclusion of development in the Residential Intensification Zone/ adjacent to Strategic Transport corridors within a walkable distance of the CBD is qualified as follows:
 - i. a minimum of 4 levels of development occurs,
 - ii. for sites $\geq 1,000\text{m}^2$ (including by aggregation) to encourage development of scale and aggregation.
- f. The NPS-UD directs Council to consider/allow greater height and density of development in the Residential Intensification Zone that is more consistent with the CBD. I suggest incentives such as height, density, and site coverage (i.e. bonus floor area) be deployed subject to urban design, built form (e.g. quality/enduring materials), amenity and wellbeing criteria being met.
- g. For the avoidance of doubt, I request this policy apply to adjacent and commonly owned properties at 1140 Victoria St and 2,747m² and 1,358m² respectively (as shown in the attached). Examples of residential development typologies and yield that could be achieved at these sites are as follows:

Scenarios	Gwynne St	Victoria St	Total Residential Units
Currently	2	1	3
Operative District Plan (minimum)	6 townhouses/houses	1	7
ODP (medium density)	18 duplex, townhouse, 2 and 3 level	9	27
Operative DP (with higher density)	Apartments over 4 levels, with 1 underground level of 70 car parks + above ground parks. Based on 50 two-bedroom duplex, 10 three-bedroom duplex		60
Operative DP informed by NPS-UD	Apartments, 60 + 15 per additional level Basement and above ground car parks		75-90

5. Social housing remission.

I support 100% remission on residential DCs for registered social housing providers and charitable trusts providing social housing subject additional criteria being met e.g. design, build quality, longevity of materials used, scale of development & additional housing

capacity provided, amenity, proximity to transport infrastructure and public transport represent additional criteria that could be used to determine eligibility.

6. The introduction of development caps on non-residential DC charges is supported. Revenue sacrifice associated with the introduction of caps may be mitigated over time from the ongoing revenue stream from rates arising from such development.

LTP 2021-2031

Population growth forecasts are based on NIDEA low population forecasts¹.

7. My concern is adoption of a low growth scenario may unnecessarily lead to a 'disconnect' between CAPEX and its causal nexus to growth if this growth scenario undershoots growth that is underway or that can reasonably be expected, leading to the understatement of capital expenditure.
8. Before the LTP is finalised and adopted, my preference is for the 'current run rate of growth' to be measured against the NIDEA low, medium, and high growth scenarios, historical and forecast growth, with the veracity of growth rate adopted independently verified.

Transport

9. I support more safer routes for biking and micro-mobility together with the 10-year investment of \$55 million over the next 10 years provided:
 - a. Funding assistance is optimised from NZTA, central government and others.
 - b. Existing bridge structures being fit for purpose. On this point, having lived alongside the Whitiara Bridge for nearly 40 years, my view is the current configuration is not safe for all modes of transport, particularly for pedestrians and micro-mobility users and urgently requires attention. There is simply not room for all users. No suicide prevention infrastructure exists. No barrier exists above the level of the current walkway adjacent to the westbound traffic lane. Further, capacity issues are posed, particularly for westbound traffic.
 - c. Consequently, my request is to move Whitiara Bridge Capacity improvements at a net cost of \$4.393M from 'unfunded' to 'funded'. In my view, leaving 'as is' inconsistent with the delivery of Council's 20-minute and multimodal transport strategy.
 - d. At the very least Bridge Capacity Improvements need to be designed and 'implementation ready' to capture NZTA and Central Government funding if and when it becomes available.

10. Ohaupo Rd Corridor from Normandy Ave to Dixons Rd roundabout

No intersection upgrades can be identified in funded and unfunded capital programmes on this corridor. Some allowance should be made to activate and trigger consideration of SH3 safety and other improvements from Normandy Ave to Raynes Rd by NZTA and Waikato Regional Council if HCC is serious about existing congestion, level of service issues, out of boundary growth in a NPS-UD and Hamilton-Waikato Metro Spatial Plan context, particularly for Hamilton south and discussions underway with Waipa DC concerning extending the boundary of Hamilton City up to the city side of Southern Links.

¹ 'Shaping Hamilton Kirikiriroa together' document, page 10.

11. Southern Links

I would like to see HCC more regularly promote the remaining phases of the Southern Links package generally and with central government, and to seek regional support to elevate its priority to one of equivalence with or ahead of Cambridge-Piarsere. This would enable completion of this project in its entirety, cater for additional housing growth and achieve optimal efficiency in the movement of freight and people.

12. Introduction of Paid Commuter Parking around the fringe of the central city to fund alternative transport initiatives is not supported for the following reasons:

- a. A Master Plan of Transport Initiatives has yet to be produced that provides the blueprint for an integrated approach to manage, limit or decongest current and planned transport corridors. Any master plan would need to be peer reviewed by suitably qualified independent transport planners, urban designers and be subject to public consultation.
- b. Expected to be included in the Master Plan of Transport Initiatives are:
 - i. locations of park'n ride facilities around the CBD, shuttle services to and from the CBD co-designed with public transport, alternative modes of transport and routes necessary to realise the 20-minute city aspiration.
 - ii. locations for storage of micro mobility transportation would need to be identified.
 - iii. Techniques would need to be developed and articulated for current and anticipated development within the 'Fringe Area' that maintains current amenity. That is, 24-hour parking for existing and new residents, their visitors, and users with disabilities.
- c. Currently, the multi-modal transport network and park'n ride facilities are not sufficiently well developed and mature to displace the need for such parking.
- d. The adequacy of alternative off street parking would need to be demonstrated on a regular and ongoing basis.
- e. For households in the 'fringe' area, 24-hour resident, visitor and disability parking does not appear to be a well-developed policy capable of prompt implementation to mitigate the effects of such a policy and encourage greater density of development around the fringe of the CBD.
- f. It is counterintuitive to the realisation of intensification objectives close to the CBD. I fail to see practical alternatives that would be available to residents and visitors to park 'without cost' as would occur outside the area identified. Further, if on-site car parks are no longer intended, where are the cars supposed to park if not on the street.
- g. I note that the property I own at Gwynne Place is included in the commuter parking proposals. It is a perfect example of an area where no practical alternative to off street parking exists for residents and visitors alike. Further, irrespective of the 'commuter parking proposal', 24-hour resident, visitor and disability parking

is appropriate for Gwynne Place as no practical alternative offsite parking is available in close proximity to the site.

- h. If adopted, a distinct group of landowners/ratepayers will bear the brunt of a policy designed to fund alternative transport initiatives for the benefit of all ratepayers.
- i. It was not that long ago that the health of the CBD was in a difficult place. I am not convinced the CBD is 'out of the woods' sufficiently to discourage/avoid the migration of workers, business and residents out of the CBD and its fringe if such policy was to be implemented. The effects of development of the Base, the GFC and Covid-19 linger, and remain both fresh and relevant.

13. New walking and cycling bridge across the Waikato River (option 1) is supported subject to:

- a. being able to convey service and emergency vehicles,
- b. being at a gradient that allows ease of use by mobility scooters and wheelchair users,
- c. the chosen location complementing the capacity and function offered by other bridges nearby, rather than competing or unnecessarily duplicating their functionality and usage.

14. Subregional wastewater treatment plant²

- a. Notes to the capital programme suggests Council start investing now, otherwise Waipa DC is likely to have to proceed with standalone solution at Cambridge and we will miss this opportunity. However, I note implementation of the subregional wastewater treatment plant is 'unfunded' works for 2028 to 2029. The imperative to act appears inconsistent with the action as revealed in the LTP.
- b. At the very least, my preference is for implementation of the subregional wastewater treatment plant to immediately move to the 'funded' LTP should 'Peacocke funding' be moved to 'off balance sheet' to a SPV or Waipa DC commit to subregional wastewater plant.

15. Second boat jetty at Hamilton Gardens in 2021-23 or 2026-28

I am not in strong support of either option. I suggest other uses/jetty locations be investigated to determine whether these monies could be better deployed.

16. Hamilton Gardens parking

I support keeping free parking as is to enable patronage to be grown/rebuilt following Covid-19, and to review this proposal in for the 2024-25 LTP. That said, I would support charging tourist buses and tourists (i.e. not NZ residents) if ticketing systems can be economically implemented.

PJ Findlay

² 2021-31 Long-Term Plan – Unfunded Capital Programme - Priority 2 (A City Where Our People Thrive), last line item.

Teena Katoa

Your worship Mayor Paula and Elected members. Thank you for the opportunity to comment on the Long Term Plan (2021-2031) proposals. My focus today is entirely on Kirikiriroa/Hamilton Gullies specifically LTP Priority Five "A Green City". I want to congratulate Council for significantly shifting the priorities outlined in previous iterations of the LTP to a greater focus on environmental matters. I speak as a ratepayer, a professional restoration ecologist, author of the Gully Restoration Guide and gully restorer, and chair of the Australasian chapter of the Society for Ecological Restoration. There could be no better time to be considering our contribution to biodiversity restoration: the UN Decade of Ecological Restoration began on 30 March 2021. The UN embarked on the programme in recognition of the urgent need to reverse biodiversity decline and environmental degradation. Not just for biodiversity but because the multiple benefits that will accrue including the amelioration of climate change, building social and cultural capital along with natural capital, and because human wellbeing and survival ultimately depend on global limits.

Council is on the cusp of a decision, which could place Kirikiriroa on the national and global map in reviving its native biodiversity from about 2% of the original to about 5% by the time the 10 year cycle of the LTP is complete. This will still leave some work to do to achieve the Indigenous Biodiversity National Policy Statement goal of a minimum of 10% in the urban and periurban zones but will put us firmly on the right trajectory.

The submission template asked whether the recommended \$29M should be invested largely in the latter 5 years (Council's preferred option) or by investing more in the first 5 years (option 2). No doubt there are reasons other than ecological which have a bearing on the two options provided. But I have carefully considered the pro and cons of the two options and would like to suggest a third (intermediate) option. That is to start earlier but with the proviso that the first year or year and one half is devoted mainly to the planning and capability development needed to make sure this investment is fully realised. By that, I mean ensuring that the work results in restoration, which is as resilient and enduring as possible and that an adaptive management approach is implemented.

The excellent Nature in the City Strategy now needs to be complemented by a staged implementation plan of similar quality. While some skeletal thoughts on prioritisation are contained in the Nature in the City Strategy and the Local Indigenous Biodiversity Strategy report released by the Waikato Regional Council some more robust analysis to support the prioritisation and work plan is needed. In addition, since the Significant Natural Area schedule was incorporated in the District Plan more biodiversity information has become available, more cases have been to the Environment Court and more research focussed on Hamilton indigenous ecosystems has been published. Further, the iwi and community restoration ecosystem has evolved and new innovative models of restoration delivery have appeared.

To give just one example of how the information base has expanded, I attach a map of plant, bird, insect and fungi records for Hamilton from iNaturalist. In total 1309 species are included and 4,441 observations. The vast majority were recorded during and post lockdown further underscoring the importance of nature in our city. I also give below a brief list of key points/actions for consideration in developing an implementation plan and starting the restoration. I am available to discuss any of these points in detail or provide published references if required.

To conclude, thank you again for the level of support indicated in the LTP for gully restoration. As always, I am available to help in any way I can to support this important initiative towards making Kirikiriroa a green city.

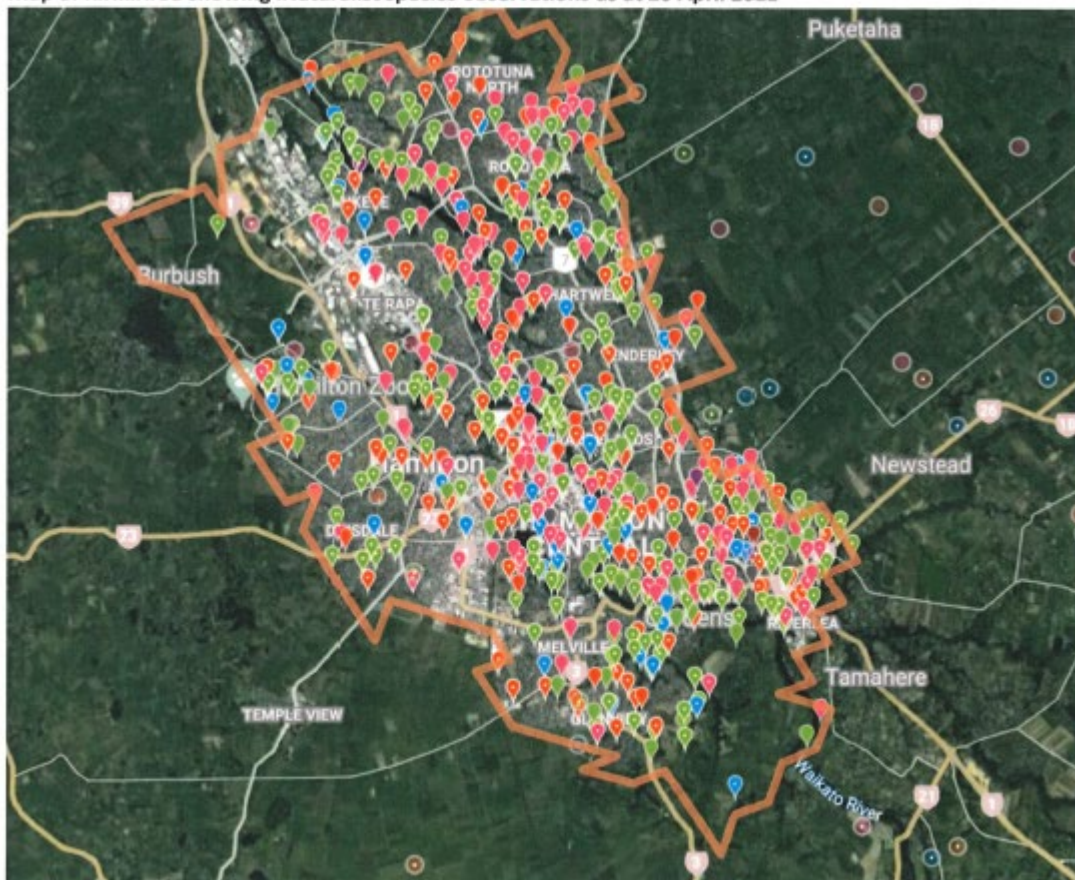
Noo Reira Teena Koutou, Teena Koutou, Teena Koutou Katoa.

Bruce Clarkson

Key points/actions to ensure effective investment in gully restoration

1. Prioritisation of where to invest including balancing reconstruction of new habitat with maintenance and enrichment of established restoration plantings and/or significant natural areas
2. Applying best practice: e.g. Society for Ecological Restoration National Restoration Standards and baselines including sharing and documenting results by suitable ecological monitoring and reporting.
3. Development of capability: ensuring the work force is trained or upskilled in ecological restoration principles and practice.
4. Technical Advisory Group: reaching out to those with expertise in gully restoration and seeking feedback on plans and implementation.
5. Maximising iwi and community involvement including balancing the different delivery models from in house to new models, which link job creation to restoring nature, and voluntary community action.

Map of Kirikiriroa showing iNaturalist species observations as at 20 April 2021



Hamilton City Council Long Term Plan Submission - Supporting document 1/04/2021

I am Roderick Aldridge. I have lived in Hamilton for more than 30 years.

I make my submission as a concerned resident of Hamilton City

I thank the Council for this opportunity to suggest how we can build the kind of city that we all want to live in.

I have some specific suggestions, but I want to concentrate on ways to changing the system in a coordinated way.

Analysis

The way we have built our cities is unsustainable. It has only been possible so far by using unsustainable amounts of energy from cheap fossil fuels. It has enabled us to design and build energy-intensive housing, businesses and transport systems – indeed a whole energy-intensive way of life. For example; if you told a task force to design the most energy-intensive transport system possible they would have had a hard time coming up with anything more energy-intensive than the current system of roads with their noisy fossil-fuel-guzzling vehicles and toxic emissions.

Similarly it has enabled energy-intensive low density housing to extend for greater distances, covering greater areas - in the process burying much of our most productive land and causing much environmental damage.

The predominant single dwelling per section low density housing has many disadvantages. If the density is halved:

- Twice the area is buried under houses and roads and has its ecology damaged.
- Services such as water, stormwater, sewerage, power and communication networks have to go 70% further - and their connections back to the service centres or Central Business District have to be upgraded.
- Public transport is not viable without subsidy.

Another less obvious but important disadvantage is that it makes strong local communities difficult to develop and maintain. Social or community hubs are likely to be further apart – schools, playgrounds, libraries, work, shopping, halls and theatres, are unlikely to all be within ten or even twenty minutes of each other – or within easy access of a large enough number of people to establish a successful club or organisation. In older communities with denser housing communities tended to form spontaneously but in low density areas it has to be planned for and encouraged.

Using cheap fossil fuel has enabled many New Zealanders to have their dream of owning their own home and garden, but at the expense of the environment and social wellbeing. But, as the Covid19 lockdown showed us, our own little home can become our own little prison unless we have a supporting community.

Local authorities all over New Zealand and beyond are finding that our systems are already uneconomic and unsustainable. The further the urban area extends the worse the problem – witness Auckland.

Our present unsustainable system is the result of many decisions favouring short term expediency over long term sustainability.

For these and other reasons – for example: reducing Greenhouse Gas emissions, resilience against the effects of climate change, protecting indigenous biodiversity – we need to change much faster to a sustainable lifestyle that promotes wellbeing, preferably in a planned way before a crisis forces a disruptive change or system collapse.

I urge Councillors to look at these problems as opportunities to change to something better.

Some thoughts on the best ways to change

It is much easier to design the right infrastructure at the start. Retrofitting it afterwards is disruptive and expensive and sometimes impossible.

For example: the problems and compromises of the Eastern Pathway project, or infilling housing which typically results in increased loads on all services – particularly stormwater (because of the increase in impermeable surfaces) but also all the others - water supply, sewerage, electricity, communication services, recycling etc.

Similarly acting before problems arise or when they are first noticed is much easier, less disruptive and more effective than postponing action until there is a crisis.

Taking a whole of system or holistic perspective can reveal ways of meeting multiple goals which would be difficult or expensive to achieve separately. For example: denser housing, safe transport networks for all modes of transport from pedestrians to cycles, and e-vehicles from scooters to buses, and providing social hubs (libraries, halls, playgrounds reserves , natural areas, etc.) saving prime agricultural land for food production – these can all work together.

Some specific points

I have made many points using the Have Your Say survey which I won't repeat here. These are some that I couldn't see an easy way of making via the survey.

Risk/Environment

Flood protection should be treated as an ecological issue rather than an engineering problem. It should be dealt with by slowing the flow - by restoring the catchment to restore its water retention capacity and to protect against erosion - and by restoring the natural wetlands all along the river, even creating artificial ones if necessary.

Engineering to speed the flow results in a wall of water and debris sweeping down the river, damaging the environment as it goes and compounding the problem of dealing with it downstream.

Transport

Transforming to a sustainable system.

Providing for transport hubs. These are needed for the energy efficient system serving the denser future city. The sites need to be protected now and planning started now for them to be ready in time for the change to a sustainable system.

Infrastructure that provides safe interaction for all modes of transport – pedestrians, cycles and e-vehicles from scooters to buses and everything in between.

Effective public transport. This needs to be provided ahead of time to be ready for the change from (mostly single-occupant) private cars.

Biodiversity

This is another example of how taking a whole of system or holistic approach can meet many goals simultaneously. It is a slightly updated version of the submission I made to the Environment Committee Meeting on 10/09/2020. I believe it is every bit as relevant now as it was then.

My submission

I thank the Council for this opportunity to suggest how we can build the natural environment that we all want to live in.

I was present at the two workshops mentioned in Item 9 Paragraph 5 of the Agenda (Page 40) which “covered the annual plan, long-term plan and annual report process and the opportunities for involvement during these phases” and where “The gully groups sent a very clear message that they want to see a significant increase in funding and resourcing to support Hamilton City reaching 10% of indigenous vegetation cover”.

I said then that the \$100,000 allocated to the gully groups was not even sufficient to halt the rapid loss of biodiversity caused by invasive plants and weeds so we need to quickly develop a long term biodiversity programme as envisioned in the Local Indigenous Biodiversity Strategy (LIBS).

At the meeting on the Annual Plan I suggested to be really effective the Council should look at it as an opportunity to build a Waikato-wide environmental asset (just as the old quarry has now been transformed into Hamilton Gardens). Because I was submitting on four different topics I did not have time to speak to this at the time.

Covid-19 has already disrupted our previous ways of doing things. It is worth spending extra now to move to a fairer, more sustainable future. There is unlikely ever to be a cheaper time in our lifetime to borrow or a more effective time to change to better ways of operating.

By working with the community, other Waikato authorities and the government, the Council could create a regionally significant asset linking restored ecosystems and habitat within the city (both land and water) with restored habitat in the wider Waikato.

(A fundamental principle of ecology is that a large area with diverse interlinked ecosystems which interact positively with each other will support more species long term than an equivalent fragmented area. This is a great opportunity to reverse some of the fragmentation caused by previous heedless developments.)

Waterways need to be managed in a whole of catchment basis. It is futile to protect the wetlands in the gullies in the City if they get swept away with a wall of debris, mud and polluted water in the next downpour. This also applies to the different operations in the catchment. Development which reduces the permeable surface add to this problem. Some infill development results in 70% or more of impermeable surfaces. Inappropriate land use anywhere in the catchment affects the whole interaction of the ecosystem.

Enclosing waterways causes barriers to aquatic life preventing access to much of the catchment. Ill-advised engineering works in stream beds can cause the destruction of the habitat of native fish as does the annual clearance of stream side vegetation and removal of woody debris from stream beds. Inadequate storm water management results in pollution and sediment.

Taking a whole of system approach to ensure positive interactions of all operations over the whole of each catchment will result in benefits of all kinds. The whole is much greater than the sum of the parts. This is why it is necessary for the Council to work with the whole public: other local authorities, community groups, business, the Department of Conservation and the Government to achieve the maximum benefits.

My proposal:

The Council could combine assisting community groups, dealing with climate change, enhancing biodiversity and developing strong communities in the one project.

Doing this produces many win-wins:

- Restoring biodiversity
- Giving all Hamilton residents easy access to experiencing nature - with benefits to physical and mental health.
- Sequestering carbon to reduce climate change.
- Increasing resilience from extreme climate events and biodiversity/environmental shocks.
- Protecting against erosion and pollution of waterways.
- Providing paths for cycling and pedestrian access throughout the city and beyond for recreation, commuting and travelling.
- Providing opportunities for the education of people of all ages on all aspects of the natural world and its value.
- Involving the public in creating their part of the citywide asset and thereby taking ownership of it.
- Providing training, qualifications, careers and employment for some of the many people looking for meaningful work. Cooperate with the Government for this.

I challenge Council and staff to think of more benefits and more ways to advance the creation of a valuable asset for the whole Waikato.

There is an obvious synergy between the deferred Nature in the City programme, the "Natural areas fund to assist community group work" programme and the included Climate Change and sustainability programme. All could form part of the positive creation of an extended Waikato Province Environmental asset.

A transformed transport system would also form part of the future we all want to live in.

Let us restore the natural and social infrastructure as well as the physical.

The Council's decisions will set the pattern for the future. We and our descendants are going to pay for our recovery anyway. Let us build the kind of future we all want to live in.

Summary

You may say that we cannot afford to change. I say we cannot afford **not** to change now.

There will never be a better time than now. Our lifestyle has already been disrupted by the Covid19 pandemic – which has also demonstrated that money can be found for any purpose – it is just a matter of prioritising it.

You may have heard the saying “The best time to plant a tree is 40 years ago – the next best time is NOW.

Similarly the best time to change to a sustainable lifestyle that promotes wellbeing is 40 years ago – the next best time is NOW.

Do you want to be remembered as presiding over the decline of Hamilton as a desirable place for you and your children to live or for beginning Hamilton’s renewal and regeneration? The choice is yours.

Roderick Aldridge

Hamilton CBD to Claudelands Rail Bridge Cycling and Pedestrian Pathway

K J Hodges, Hamilton Resident and Professional Engineer, 21st April 2021

What is the Prime Objective?... To remove cyclists and pedestrians entirely from the congested 'Claudelands Road Bridge', a new upper structure would be built above the 'Claudelands Rail Bridge', at road level, about 6m wide, providing a safe direct connection from central Victoria Street to River Road and Claudelands, accommodating commuting and special event people movement, forming the central backbone of a pedestrian and cycling pathway.



What are the Positives?

- **Significantly cheaper** than a new bridge, only for pedestrians / cyclists, so is **lightweight cost effective construction**
- **Established bridge connectivity** on each side of the river, utilising **existing rail bridge structure**
- **Cultural values are maintained**, as it's not a new structure
- **Convenient central location** linking Claudelands directly to Victoria Street
- **Can readily be expanded** to utilise the rail corridor in future when rail line is undergrounded to the University
- **Removes pedestrian and cycle traffic** from Claudelands Bridge, with **Safe 6m wide** pathway, with no traffic
- Easier and safer access connection to River Road Carpark and Claudelands for commuters and events pedestrians
- Ideal for addition of a mid span **river viewing platform** looking northward
- **Does not detract from views** or other activities by using the existing rail bridge, plus covers over unsightly railway
- **Award winning potential** for utilising existing infrastructure in a novel and practical way to enhance the inner city

What are the Negatives?

Item 5

Attachment 1

- Isn't a shiny new bridge to attract an international award for style and elegance, because it's just practical, at the lowest cost for a new Waikato River crossing, is suitable for purpose, representing great value for the community.

The concept can be further extended, undergrounding the rail line from Claudelands to the University, where cleared ground level space becomes a cycling/pedestrian corridor (approx 25m wide, with 6m path) with plantings and lighting, reducing cyclists on roads, providing a direct 'university to city' route. This eliminates rail noise for 500+ homes on the rail corridor, allowing further cycling/pedestrian connections to this central corridor. Increased rail use between Tauranga and Hamilton will result in increased noise, and traffic/cycling/pedestrian congestion. Undergrounding entirely eliminates this, particularly at the challenging Claudelands events centre and Peachgrove Road crossings.

Council Report

Committee: Council

Date: 04 May 2021

Author: Tyler Gaukrodger

Authoriser: Becca Brooke

Position: Governance Advisor

Position: Governance Manager

Report Name: Chair's Report

Item 6

Report Status	<i>Open</i>
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Staff Recommendation - *Tuutohu-aa-kaimahi*

That the Council receives the report.

Attachments - *Ngaa taapirihanga*

Attachment 1 - Chair's Report



Chair's Report

Attachment 1

I said at the outset that I wanted this to be the most engaging Long-Term Plan that this city has ever conducted. And I believe it has been. We had a greater number of citizens engaging in the consultation than ever before: 5,674 responses on the draft Long-Term Plan itself, as well as further responses on our proposed Development Contributions Policy; the proposed Growth Funding Policy; and the Revenue and Financing Policy. We also held numerous events around the city engaging with different sectors of our community, and engaged digitally, through social media and video conferencing. Since then we've had five days of hearings at which we've been able to hear in more detail about some of the community's proposals, and probe their thinking. I've been extremely impressed with the level of engagement throughout.

It now falls to us, as a Council, to make decisions on the future of our city based on that feedback. It is no small task. It will require compromise and collaboration. No one will be happy with every decision. And we must remember to engage on the issue, and not the person, as we always do. We faced exactly the same challenge in our deliberations for the draft Long-Term Plan in December. I was extremely proud of the way Council came together then to challenge each other but ultimately agree a draft plan, and a basis on which to go out to the people of Hamilton Kirikiriroa to hear their view. I know we will rise to the occasion again as we use that feedback to help us make final decisions.

Item 6

Chair's Recommendation

That the Council receives the report.

Paula Southgate

Mayor Hamilton City

Council Report

Item 7

Committee: Council

Date: 04 May 2021

Author: Stafford Hodgson

Authoriser: Jen Baird

Position: Programme Manager -
Economics and Policy

Position: General Manager City Growth

Report Name: Development Contributions Policy - Deliberations Report

Report Status	Open
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Purpose - *Take*

1. To seek approval from the Council on changes to the draft Development Contributions Policy (**Attachment 1**) following public consultation, noting that the final revised Development Contributions Policy will be considered for approval at the 24 June 2021 Council meeting

Staff Recommendation - *Tuutohu-aa-kaimahi*

2. That the Council:
 - a) receives the report;
 - b) approves the following changes to the draft Development Contributions Policy (**Attachment 1** to the staff report):
 - (i) inclusion of eligibility criteria for CBD and high-rise building that residential components of such developments must be LifeMark 4 Star-accredited to be eligible for remissions;
 - (ii) removal of clause 12.8 (residential refunds and site credits) and introduce refund provisions (**Attachment 2** to the staff report), noting that the refund provisions are subject to final legal review;
 - (iii) updates the Peacocke yield to reflect the best and latest information;
 - (iv) aligns interest rates, capital projects and other model inputs with those used in the Council's 2021-31 Long-Term Plan;
 - c) **AND EITHER**
 - i) approves the introduction of a 100% remission for registered social housing providers and charitable trusts providing social housing within the draft Development Contributions Policy;
 - or**
 - ii) removes the 100% remission for registered social housing providers and charitable trusts providing social housing within the draft Development Contributions Policy; and
 - d) notes that final revised Draft Development Contributions Policy 2021/22 will be reported to the 24 June 2021 Council meeting for approval.

Executive Summary - *Whakaraapopototanga matua*

Item 7

3. Council consulted on six amendments to the Development Contributions Policy (Draft Policy) alongside the Growth Funding Policy and the 2021-31 Long-Term Plan, from 5 March to 7 April 2021.
4. Based on feedback, staff recommend the following changes to the Draft Policy (noting that recommendations already included in the Draft Policy are not re-recommended in this report).

Position	Change	Estimated 10-YP financial impact	Paragraph reference
Recommend	Introduce eligibility criteria for CBD and high-rise building remissions that residential elements must be Life Mark 4 Star-accredited	Unmodelled Small increase in revenue	Paragraphs 25-26; 34
No staff recommendation	Either: a) introduce a 100% remission for registered social housing providers and charitable trusts providing social housing; or b) do not introduce a 100% remission for registered social housing providers and charitable trusts providing social housing.	Either: a) \$8M reduced revenue b) no financial impact	Paragraphs 43-52
Recommend	Remove clause 12.8 (residential refunds and site credits) and introduce refund provisions (Attachment 2 , noting that these provisions are due to be legally reviewed)	Less than \$200K reduced revenue	Paragraphs 77-80
Recommend	Align interest rates, capital projects and other model inputs with those used in the Council's 2021-31 LTP	N/A	Paragraphs 82-87
Recommend	Update Peacocke yield to reflect the best and latest information	TBC but lower as this will reduce Peacocke DC charges	Paragraphs 94-100

5. The changes below were resolved by Council at their 25 February 2021 meeting and were included in the Draft Policy for consultation:

Change	Estimated 10-YP financial impact	Paragraph reference
Extend the 66% CBD remission until 30 June 2024	\$10M reduced revenue	Paragraphs 15-24
Introduce a 100% remission for buildings six storeys or higher in the CBD until 30 June 2024	\$1M reduced revenue	Paragraphs 27-34
Recover residential DCs for community infrastructure projects	Revenue of \$1M	Paragraphs 35-42
Introduce a cap on charges of \$20K, \$30K and \$40K for industrial, commercial and retail development respectively (exclusive of GST) per 100m ² of gross floor area for the total of water, wastewater and transport activities, and correspondingly for stormwater on a site area basis.	\$2M reduced revenue	Paragraphs 57-68

<p>Introduce a phased transition by incremental increase in DCs for residential development in the Peacocke 1, Peacocke 2, Rotokauri, Rototuna and Ruakura catchments, such that:</p> <p>a) in year one of the LTP, the Development Contribution charges will be equal to the current 2019/20 DC Policy charges plus one third of difference between the 2019/20 DC Policy charges and the full 2021/22 DC Policy charges; and</p> <p>b) in year two of the LTP, the Development Contribution charges will be equal to the current 2019/20 DC Policy charges plus two thirds difference between the 2019/20 DC Policy charges and the full 2021/22 DC Policy charges; and</p> <p>c) in year three of the LTP, the DC charges will be the full 2021/22 Development Contributions Policy charges.</p>	<p>\$9M reduced revenue</p>	<p>Paragraphs 69-76</p> <p style="text-align: center;">Item 7</p>
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6. Staff have included the Social Housing Remission as an option to proceed or not. This decision requires a trade-off between an impact on the ratepayer and the improved wellbeing of those in need of social housing which, in the opinion of staff, is outside the scope of their expertise and most appropriately left for an Elected Member determination.
7. As Elected Members have been advised, the Council's current DC Policy is the subject of a judicial review. The hearing was held from 19-23 April 2021 and it may have an impact on Council's DC Policy; however, a decision is not expected until around July 2021.
8. Staff have received legal guidance in preparing this deliberations report and are satisfied that its recommendations are lawful. Staff will seek a final legal review of the DC Policy, including the refund provisions, before the 24 June 2021 Council Meeting, when staff will be seeking Council adoption of the final Policy.

Background - *Koorero whaimaarama*

9. At the [25 February 2021](#) Council meeting, the Council adopted the Draft Policy for consultation alongside the Long-Term Plan. Consultation ran from 5 March to 7 April 2021.
10. There were 64 submissions to the Draft Policy (**Attachment 1**). Long-Term Plan verbal submissions were held from the 13 April 2021, which included verbal submissions on the Draft Policy.
11. The proposed amendments to the Development Contributions Policy were:
 - i. extending the 66% CBD remission until 30 June 2024;
 - ii. introducing a 100% remission for buildings six storeys or more in the CBD until 30 June 2024;
 - iii. including recovery of Community Infrastructure projects in residential DC charges;
 - iv. introducing a 100% remission for registered social housing providers, and charitable trusts providing social housing;
 - v. capping non-residential charges at \$20,000 for industrial; \$30,000 for commercial; and \$40,000 for retail per 100sqm;
 - vi. phasing the transition to higher charges in new and developing growth cells over three years; and
 - vii. changes to the model inputs to align with the LTP.

Discussion - *Matapaki*

12. There were 64 submissions made on the draft Policy. Of these, 16 were provided as attachments and/or submitted through the LTP consultation and did not complete the online consultation form. Where possible, any responses to targeted questions have been added to the tallies provided. If no specific response was provided, or the submitter's intention is unclear, they have been counted as "Not answered" for that question.
13. 14 submissions included comments on aspects of the Draft Policy outside the targeted consultation questions. These submissions were all from the development community.
14. The table below shows the breakdown of submissions for each of the proposed changes in the consultation.

		Supported	Opposed	Not answered
Change 1	Continue the CBD remission	31	16	17
Change 1B	Criteria for the CBD remission	24	17	23
Change 2	High rise remission	27	22	15
Change 3	Charge for community infrastructure projects	23	23	18
Change 4	Social housing remission	26	21	17
Change 4B	Criteria for social housing remission	27	15	22
Change 5	Non-residential caps	27	15	22
Change 6	Phased transition for residential DCs	28	20	16

CBD remission

15. A CBD remission was first introduced under the 2013/2014 DC Policy. The original CBD remission effectively meant no DCs were paid in the area defined in the Policy as the Central Business District (CBD).
16. Through the 10-Year Plan 2018-28, Council decided to phase this remission out over three years. This meant a 66% remission in the 2018/19 Policy, reducing to 33% in 2020/21, and removed altogether from 1 July 2021.
17. In the 2019 DC Policy review, Council agreed to retain the remission, at 66% reduction, until 30 June 2021. This extension of the remission was intended to increase development feasibility and help to transform Hamilton's central city into a more vibrant and prosperous centre for the Waikato.
18. Submissions on the Draft Policy were broadly in favour of the Councils' proposal to extend the CBD remission.

	Yes	No	Total answered	Not answered	Total
Continue CBD Remission?	31	16	47	17	64
Additional criteria?	24	17	41	23	

19. Many submissions commented that the 66% reduction improved the vibrancy of the CBD and aligned with Council's priority to create a vibrant city.

20. Those opposed thought that growth should pay for the costs of growth, and that it was unfair on taxpayers and other developers for some developers to receive remissions when others did not. There was also concern that the remissions were simply pocketed as profit by already wealthy landowners at the expense of the ratepayer.
21. Through consultation, questions were raised about the transparency of the financial accounting of the remissions. Some believed that the cost of the remissions had been transferred to other developments. Staff confirm the CBD remission does not cause cost transfer between developers. Every CBD remission is ratepayer funded. These are reported quarterly to the Strategic Growth Committee.
22. Unfortunately, forecasting CBD remissions year by year has a high margin of error due to the cyclical nature of development and the relatively small area of the CBD. One large development, such as a new hotel, could by itself cause significant deviations from the projections. The certainty of the level of CBD remissions is not comparable to the certainty of, for example, a rates remission.
23. While it is difficult to determine the positive impact of CBD remissions in a complex environment such as the city's business district, there has been substantial growth in residential, retail and commercial building consents in recent years. Interventions that improve the feasibility of development, such as remission of DCs, will have a positive effect on inner city development, which remains an important initiative and goal of the city.

24. **Staff recommendation**

Position	Change	Estimated 10-YP financial impact
Recommend (already included in the Draft Policy)	Extend the 66% CBD remission until 30 June 2024	\$10M Based on average \$3M per year plus \$1M in year 3.

CBD remission criteria

25. A significant number of submissions believed that there should be additional criteria for those wishing to receive a remission. Suggested criteria were:
- Properties should be LifeMark 4 or 5 star accredited (residential);
 - Properties should be fully accessible (non-residential);
 - Buildings must be high quality and well designed and could, for example, need approval from the Urban Design Panel;
 - Requirement to maintain a level of urban activity (e.g. a Parklet) between demolition and construction;
 - Align with Climate Change Commission recommendations, for example, water catchment and solar panels;
 - Minimum density requirements.
26. **Staff recommendation**
- Staff have considered the criteria suggested and how these could be effectively implemented for the Development Contributions Policy. See recommendations below.

Item 7

Position	Criteria	Comment
Recommend	LifeMark 4-star design accreditation for residential development	<p>The LifeMark star rating system is an independent assessment of universal design in New Zealand. A home that has a LifeMark star rating can be easily accessed and used by everyone (see Attachment 3).</p> <p>There are three possible ratings:</p> <ul style="list-style-type: none"> - A 3-star rating is accessible and spatially designed to future proof to support changing needs - A 4-star rating is age friendly and delivers higher levels of performance and comfort. It can be considered “inclusive design” - A 5-star rating is the highest rating and is fully accessible to all. <p>Staff recommend the use of LifeMark 4 as criteria for a remission on residential development. This can level little additional cost if incorporated in the early design stages, and the home is future proofed for any other accessibility changes needed later.</p> <p>Designs can be accredited prior to building consent, which enables LifeMark criteria to be more easily implemented.</p> <p>Risks</p> <p>Less certainty for developers.</p> <p>Certain types of development may need to change significantly to receive certification and the subsequent remission.</p> <p>Remission granted on design, but it could be changed when built.</p>
Not recommended	Requiring a project have been assessed by the Urban Design Advisory Panel (the Panel)	<p>The Panel provides free, independent, professional urban design advice to the development community. It is a voluntary process and advice is non-statutory. Members are nominated by and represent a range of professional bodies and institutes such as the NZ Planning Institute, the NZ Institute of Architects, the NZ Institute of Landscape Architects, Engineering NZ, Heritage NZ and the Property Council NZ.</p> <p>Empowering the Panel is generally supported in principle by most people. The mechanism to achieve this is difficult and, it would export decisions on substantial DC decisions to non-experts in DCs, potentially putting the Council at risk of new disputes.</p> <p>The Panel already adds significant value to those applicants who participate. Part of its success stems from the voluntary nature of the process where those involved want to leverage the skills of the Panel to design a better development. Requiring developments to comply with the Panel’s recommendations to receive a CBD remission could compromise the nature of the Panel, potentially making the process more adversarial than collaborative.</p> <p>Good design is also subjective. Mandating alignment with the Panel’s recommendations could open this process up to challenge.</p>

Position	Criteria	Comment
		<p>Developers need certainty that a project will be eligible for a CBD or high-rise remission at the outset when they are preparing initial feasibility studies, often before any design work has been done.</p> <p>Feedback from the Panel included that if this process did not require changes to design following the Panel's recommendations, it could lead to perfunctory Panel applications to tick the box and receive the remission.</p> <p>Council assesses DCs on all new development, but not all developments go through the design panel. This may give rise to complaint from developers who don't enter the design panel process that they didn't have the opportunity for a remission.</p> <p>There are also great examples of developments in the CBD that did not go through the Panel and making them do so would have delayed the developments.</p>
Not recommended	Minimum density requirements	<p>Submissions suggested that the remission should be only for developments promoting density in the central city.</p> <p>Generally, the nature of the CBD and its land prices drives intensification without the need for further incentives.</p> <p>This type of criteria would also increase the complexity of this remission.</p> <p>However, it could be structured to encourage density if desired. For example, 33% for 2 storeys; 66% for 4 storeys and 100% for 6 or more storeys, bearing in mind that it would need to align with the CBD remission.</p>
Not recommended	No criteria	<p>Introduce no criteria (status quo).</p> <p>This is the best alternative to the report recommendation.</p>

Remission for buildings 6 storeys or more in the CBD

27. The introduction of a 100% remission for buildings 6 storeys or higher in the CBD is an extension of the 66% CBD remission.
28. The remission aims to increase higher density development in the CBD and aligns with the priorities of Council and the Central City Transformation Plan.
29. Submissions on the proposed remission were mixed. While some submitters thought it would help create a vibrant CBD with more people living, working and socialising, others felt that growth should pay for growth and this remission would simply transfer wealth to the wealthy.
30. Some submissions identified criteria that could be required to qualify for the remission. This included the use of LifeMark design principles, using the Urban Design Panel, minimum green space requirements and having a mixed use (residential, office, retail etc).
31. A number of developers raised concerns that there was not the capability and capacity within the local or regional construction sector to build many high-rise buildings. Some also thought that the additional 34% on top of the CBD remission did little to incentivise additional storeys.

	Yes	No	Total answered	Not answered	Total
Remission for high rises in the CBD	27	22	49	15	64

32. As with the CBD remission, forecasting remissions year by year has a high margin of error due to the cyclical nature of development and the relatively small area of the CBD. All remissions, including the high-rise remissions, would be reported to the Growth and Infrastructure Committee on a quarterly basis.
33. For consistency, staff recommend that criteria adopted for the CBD remission also be adopted for the high-rise remission.
34. **Staff recommendation**

Position	Change	Estimated 10-YP financial impact
Recommend (already included in the Draft Policy)	Introduce a 100% remission for buildings six storeys or higher in the CBD until 30 June 2024	\$1M over 3 years
Recommend	Criteria adopted for the CBD remission also be adopted for the high-rise remission	

Charge residential DCs for community infrastructure projects

35. The LGA 2002 was amended to enable councils to recover a portion of the capital costs of community infrastructure through DCs. The Council can now decide whether to collect for these assets through DCs.
36. Due to the open access nature and regional use of most community facilities, the growth portion of these projects is lower than for other activities.
37. The projects in the proposed Capital Programme that Council can include in the DC Schedule of Assets are libraries and cemeteries. The other community infrastructure projects are not growth projects; however, future decisions to fund community projects may result in more projects on which to recover DCs.
38. Submissions on the proposal to include community infrastructure charge were evenly split.
39. Those that supported the proposal believed it was a fair distribution of costs and saw it as a way of funding community facilities in a timelier manner.
40. Those who were opposed believed that these facilities are most appropriately funded by the ratepayer. While those opposed were primarily developers, there were several individuals that also opposed this proposal.
41. Introducing charging for community infrastructure –
- i. aligns with the Council priority “Shaping a fun city with lots to do”
 - ii. helps to deliver communities to enable wellbeing outcomes
 - iii. is consistent with the purpose of DCs and
 - iv. transfers the burden of growth from the rate payer.

	Yes	No	Total answered	Not answered	Total
Charge for Community Infrastructure	23	23	46	18	64

42. **Staff recommendation**

Position	Change	Estimated 10-YP financial impact
Recommend (already included in the Draft Policy)	Recovering residential DCs for community infrastructure projects	Revenue of approximately \$600K

Social housing remission

43. This proposal would offer a 100% remission on residential DCs for registered housing providers and charitable trusts providing social housing.
44. To be eligible for a remission, the applicant on the consent would need to be a registered [Community Housing Provider](#) (CHP) through the [Community Housing Regulator Authority](#) or a registered charitable trust that has as one of its objects the provision of social and/or affordable rental housing. The binary nature of this remission criteria means that the application of this remission would be able to be efficiently administered. Where possible, effective DC policy provisions cannot be subjective or qualitative in nature to avoid disputes and provide certainty to both the Council and developers.
45. Kāinga Ora would not be eligible for this remission.
46. Submissions supporting the proposal marginally outweighed those that opposed it.
47. Those that supported it commented that more social housing was needed. Those that opposed believed that growth, regardless of its form, should pay for growth and others saw social housing as the responsibility of central government.

	Yes	No	Total answered	Not answered	Total
Remission for social housing	26	21	47	17	64
Additional criteria?	27	15	42	22	

48. The Salvation Army presented that the remission would make a material difference to the number of homes they provided and that they were now investigating options in Hamilton.
49. Some providers of social housing are unlikely to be able to utilise the remission under their current business models as they purchased prebuilt properties from developers rather than developing a property themselves.
50. A request to extend the remission to night shelters and short-term housing environments was also received.

51. Staff considered the purpose of a DC policy, the impact on ratepayers of the remission, and the broad need for social housing in Hamilton. Staff concluded that this decision requires a trade-off between an impact to the ratepayer against improved wellbeing of those in need of social housing so is best left for an Elected Member decision rather than a staff recommendation. As such, a recommendation to proceed or not is provided in this report.

52. **Staff recommendation**

Position	Change	Estimated 10-YP financial impact
No recommendation made	Either: a) introduce a 100% remission for registered social housing providers and charitable trusts providing social housing; or b) do not introduce a 100% remission for registered social housing providers and charitable trusts providing social housing.	Either: a) \$8M b) no financial impact

Social housing remission criteria

53. The community was also asked whether there should be any criteria for a social housing remission. Nearly two thirds of those that answered felt this was appropriate.
54. A significant number of submissions believed there should be additional criteria for those wishing to receive a social housing remission. Suggested criteria were:
- Properties should be LifeMark 4 or 5 star accredited (residential).
 - Align with Climate Change Commission recommendations, for example, water catchment and solar panels.
 - Increased greenspace on development sites.
 - Housing should remain social housing for a set number of years.
55. Staff have considered the criteria submitted and whether, in their opinion, these could be effectively implemented for the DC Policy.
56. If Elected Members choose to include a social housing remission in the DC Policy, staff recommend that being an eligible provider is enough, without adding additional criteria. Should Elected Members choose to require additional criteria, the following table provides analysis to guide the introduction of criteria.

Criteria	Comment
LifeMark star 4 accreditation	Is likely to be a consideration for social housing providers regardless of the remission. Potentially could add further build and compliance costs.
Climate change recommendations	The extra costs for social housing providers would likely outweigh the gains of the remission.
More green space	The extra costs for social housing providers would likely outweigh the gains of the remission.
Maintained as social housing for a period of time	DCs are required on granting of consent so this would be difficult to monitor and implement. Staff understand that most social housing providers build in these sorts of criteria into their contracts.

Introduction of new capped charges

57. The purpose of this change is to support the development of amenities such as town centres in new growth cells like Peacocke and Rotokauri. Town centres and community hubs are important for the social, cultural and economic wellbeing of a community.
58. Capped charges can be used as a method of promoting economic development and maintaining a degree of competitiveness between Hamilton and other areas.
59. There may be some circumstances where Council considers the modelled DCs place an unacceptable level of burden on the development community such that a reallocation of rates is required through a capping mechanism. Equally, Council may determine, as part of a policy decision, that such a capping mechanism is not appropriate in terms of its allocation of liability for revenue needs. Ultimately, as long as Council turns its mind to, and properly applies, the criteria set out in section 101(3) of the LGA, the setting of new capped charges is lawful.
60. High non-residential charges may suppress development in the areas where they apply. Therefore, the Draft Policy proposes that a cap be introduced to the highest non-residential charges to mitigate the risk of development being compromised in growth cells that Council has invested in heavily.
61. It should not be assumed that, with maximum charges set, all projected DC revenue will be collected. If charges are too high and growth is suppressed, DC revenue projections will be overstated.
62. The Council's approach to growth funding is that those who contribute to or benefit most from the Council's growth investment make a proportional contribution to the costs of growth. However, external economic advice commissioned by Council is that very high charge levels will negatively affect development activity. Residential and non-residential activities generate different community benefits, the latter including employment, commodities and commerce. It is in the community's interests to introduce a cap to charges which, in the Council's opinion, erode these benefits unreasonably.
63. Submissions on the proposed caps mostly supported the cap, although it should be noted that several large developers did not.

	Yes	No	Total answered	Not answered	Total
Cap non-residential charges?	27	15	42	22	64

64. Several submitters stated that there should be caps for non-residential development *and* residential development, as they felt that these charges also risked suppressing development in greenfield areas.
65. Some submitters thought there should be LifeMark and accessibility criteria for developments wishing to make use of the cap, while others thought it should exclude office developments in predominantly trade-based commercial areas.
66. Those opposed said it was not the responsibility of ratepayers to pay for growth, while others opposed because they deem the methodology used to generate the charges as unfair and inequitable.
67. Like the CBD remission, the effect of the capped charges is to reallocate the burden of the difference between the capped charge and the actual modelled charge to the general ratepayer. Ultimately, this becomes a funding source decision which is required to be made pursuant to section 101(3) of the LGA.

68. **Staff recommendation**

Position	Change	Estimated 10-YP financial impact
Recommend (already included in the Draft Policy)	Introduce a cap on charges of \$20K, \$30K and \$40K for industrial, commercial and retail development respectively (exclusive of GST) per 100m ² of gross floor area for the total of water, wastewater and transport activities, and correspondingly for stormwater on a site area basis.	\$2M reduced revenue

Phased transition to higher residential charges

69. This is a phased transition in the increase in DCs for residential development in the Peacocke 1, Peacocke 2, Rotokauri, Rototuna and Ruakura catchments, where the difference between the current Policy charge and the modelled charge is incrementally increased each year over the 3-year span of the 2021 DC policy by one third of the difference each year for three years.
70. The purpose of this change is to increase developer certainty and to avoid abrupt and large increases in Council-imposed developer costs. Large and unanticipated increases in costs can disrupt and slow development.
71. These reductions would be considered a cap under the Policy, as it is not legally possible to raise DC charges in a DC policy at a rate greater than construction inflation without consultation.
72. The change would probably cause a rush of consents lodged each year to avoid higher charges. This would not necessarily advance development timeframes, as consents do not expire quickly. This could cause workload pressures for staff, particularly for the Building Control Unit, the Planning Guidance Unit and the DC assessment team.
73. The modelled DC charges in the infill area are not increasing at rates similarly high to those in the Peacocke 1, Peacocke 2, Rotokauri, Rototuna and Ruakura catchments and as such were not considered for phasing.
74. Submissions mostly supported the proposal to phase to higher residential charges. Those in support saw the proposal as allowing developers to budget and plan for changing DCs; however, some commented that by reserving the right to change the Policy at any time, Council undermined any certainty that a phased transition might create. Council will always reserve this right; circumstances change over time and may require the Council to review the Policy as outlined in the [17 September 2019 Council Report Strategic Considerations for Development Contribution Policy Reviews](#).
75. Of those opposed to the proposal, some thought it was unfair for ratepayers to pay for the transition, while developers felt that the proposal distorted the fact that DC charges were unfair and inequitable, and did not reflect the true cost of providing necessary infrastructure.

	Yes	No	Total answered	Not answered	Total
Phased transition	28	20	48	16	64

76. **Staff recommendation**

Position	Change	Estimated 10-YP financial impact
Recommend (already included in the Draft Policy)	<p>Introduce a phased transition by incremental increase in Development Contributions for residential development in the Peacocke 1, Peacocke 2, Rotokauri, Rototuna and Ruakura catchments, such that:</p> <p>a) in year one of the LTP the Development Contribution charges will be equal to the current 2019/20 DC Policy charges plus one third of difference between the 2019/20 DC Policy charges and the full 2021/22 DC Policy charges; and</p> <p>b) in year two of the LTP the Development Contribution charges will be equal to the current 2019/20 DC Policy charges plus two thirds difference between the 2019/20 DC Policy charges and the full 2021/22 DC Policy charges; and</p> <p>c) in year three of the LTP the DC charges will be the full 2021/22 Development Contributions Policy charges.</p>	\$9M

Refund Provisions

77. The Council resolved on 25 February 2021 that the Draft Policy removed clause 12.12 (non-residential refunds and site credits). This removed a provision for reasons of fairness, which says there no refunds will be provided where estimated DCs are paid at subdivision, but the DCs are less than that estimate.
78. For consistency purposes staff recommend removing clause 12.8 (residential refunds and site credits).
79. Additionally, staff recommend introducing provisions to manage refunds. Draft provisions are attached (**Attachment 2**).
80. Staff will seek legal further review of these clauses as part of the final legal review of the Draft Policy prior to the 24 June 2021 Council Meeting, when staff will be seeking the Council's approval of the Policy.
81. **Staff recommendation**

Position	Change	Estimated 10-YP financial impact
Recommend	Remove clause 12.8 (residential refunds and site credits) and introduce refund provisions (Attachment 2, noting that these provisions are due to be legally reviewed).	Less than \$200k reduced revenue

Model Updates

82. Questions were raised during consultation and the hearings on the interest rate used in the DC model, as it was higher than the rate used by some other councils.
83. The interest rates used in the DC model are provided by PWC and are used consistently throughout Council. Interest rates are based on Council's debt financing so rates for different councils will vary depending on historical and future borrowing.

84. Council's projected interest rates have recently been updated and are now lower than those used when preparing the Draft Policy. The DC modelling has been amended to reflect this change.
85. Through the finalisation of the Long-Term Plan, changes will be made to the projects within the capital programme and potentially other inputs that are also used in the DC model.
86. To ensure alignment, staff recommend that all relevant inputs into the development contributions model are updated to include changes made to the Long-Term Plan.
87. **Staff recommendation**

Position	Change	Estimated 10-YP financial impact
Recommend	Align interest rates, capital projects and other model inputs with those used in the Council's 2021-31 LTP	Unknown. Modelling to be completed.

Changes requested by submitters outside of specific consultation questions

88. 16 submissions were received from the development community that addressed issues outside of the targeted consultation questions. Comments included concerns about transparency and unnecessary complexity, with one submitter suggesting that staff should use the Department of Internal Affairs (DIA) guide for creating a DC policy.
89. Council staff worked closely with the DIA throughout the development of the DC Policy guide, with many aspects of the policy and methodology being adopted.
90. A [review](#) of the DC policies of the four growth councils concluded that in most aspects Hamilton's policy was sophisticated and used the same methodologies as both Auckland and Tauranga in many aspects. The review concluded that Hamilton City Council follows industry best practice in calculating charges.
91. The issues outlined in paragraphs 92 to 131 below were raised by developers.

Issues that will be addressed by the judicial review

92. As Elected Members have been advised, Council's current DC Policy is the subject of a judicial review. The hearing was held from 19-23 April 2021; however, a decision is not expected until around July 2021.
93. Decisions by the court may impact the current policy review, including the requirements to amend the Policy. Updates, including any impact on this policy review, will be provided at the earliest opportunity. Until that time, the Council is advised it should continue this policy review process as it would otherwise but taking legal advice to ensure the Council's legal position is not compromised.

Peacocke yield update

94. Some submitters raised concerns that the yield used for calculating DCs in the Peacocke structure plan area was expected to change when the new structure plan was completed and the District Plan amended. A change in the yield would change the DC charges for the growth cell.
95. The Peacocke yield of about 6000 houses in the draft DC Policy reflects the existing structure plan and zoning provisions, current infrastructure designations and plans, and the latest consenting activity. Aside from planning provisions, the assumptions used to calculate the yield number also factor in examples of new residential development around Hamilton and current market conditions.

96. During consultation on the draft DC Policy, the City Planning Unit completed the density analysis for the proposed Peacocke structure plan (see **Attachment 4**), which provides much more certainty and detail around the proposed new zoning provisions.
97. The proposed Peacocke structure plan includes changes to the residential subzones that allow for denser housing development. These proposed provisions provide for a range of housing typologies and densities while maintaining the unique topography and landscape of the area. The plan change process is ongoing.
98. A new iteration of the Peacocke housing yield profile takes into account the proposed planning provisions, overlays the major developments with lodged or approved consents, and assigns their designated yield numbers. This new yield analysis for Peacocke provides a yield of about 7100 houses.
99. While the proposed Peacocke structure plan is not yet completed, staff consider that the updated yield projections are the best representation of the future yield available, noting that the update to the District Plan could take 2-4 years.
100. Updating the Peacocke yield projections results in a reduction in DC charges of around 12% for the catchment. Detailed modelling is underway with the new yield assumptions.
101. **Staff recommendation**

Position	Change	Estimated 10-YP financial impact
Recommend	Update Peacocke yield to reflect the best and latest information	TBC but lower as this will reduce Peacocke DC charges

Review demand conversion factors

102. For the draft policy, the transport demand conversion factors have been reviewed, as staff had noticed that transport was the highest remitted activity.
103. Gray Matter Ltd undertook a [review](#) of the transport conversion factors for commercial and industrial activities and recommended updates for the Draft Policy. Following issues raised through community consultation, Gray Matter have reviewed their analysis and consider that the transport conversion factors are adequate and do not need to change from the rates used in the Draft Policy.
104. Some submitters felt that the new demand conversion factors were still too high and did not represent the actual rates of demand for many developments, particularly warehouses.
105. The Policy uses *assumed* demand; some submissions asked that *actual* demand be used where this is known for a development. By actual demand, submitters mean a transport impact assessment which models projected demand related to a specific proposed development opposed to an industry-wide average. Typically, they do not consider broader network impacts.
106. DC policies nationwide rely on averaging. Due to the nature of averages, about half of all developments will generate less demand than the average. There will always be examples where developments pay less than the average.
107. Developers can request a remission where the difference between the demand conversion factor and their assumed demand for a particular development is greater than the equivalent of 5 HUEs.
108. Gray Matter's recommendations are outlined in the table below.

Type of Development	Draft Policy update vehicle trips	Current policy vehicle trips
Commercial (non-retail)	17.4	20
Commercial (retail) less than 4000m ² floor area	25	20 to 35
Commercial (retail) 4,001 to 10,000m ² floor area	11 to 25	12 to 20
Commercial (retail) over 10,000m ² floor area	11	12
Industrial per 100m ² floor area	6.2	9

109. Submissions also requested that Council review all demand conversion factors rather than just the transport factors as they felt that they are excessively high.
110. Staff consider that the other demand conversion factors are still fit for purpose and that making changes to these without good cause can introduce additional uncertainty and disruption.

Cost allocation methodology is unfair

111. Many submitters from the development community submitted that the cost allocation methodology used by Council is unfair and allocates too much of the costs to growth. Submitters also said that Council needs to consider the benefits of growth when allocating costs. Staff note that the methodology explicitly does this.
112. Staff consider the cost allocation methodology to be fair to both ratepayers and developers. This [Productivity Commission review of DC policies of growth councils](#) commented that Hamilton's policy had some unique features that avoid the risk of extreme allocations and is more robust as a result, including the use of customised technical and engineering reports to enable bespoke cost allocations for the most expensive projects.
113. Staff therefore do not recommend changes to the cost allocation methodology.

Growth and demand projections

114. There were a few concerns raised about the growth and demand projections used in the DC Policy methodology, including:
- i. infill capacity
 - ii. the lack of industrial growth projected in Te Rapa and Te Rapa North
 - iii. yield assumptions for Peacocke (see paras 94 to 101)
 - iv. use of conservative projections, and
 - v. changes and adjustments made to both historical and future units of demand.
115. Growth projections, timing of development and yield assumptions come from the Council's growth model and represent the best information Council has in this space. These inputs align with the rest of Council's Long-Term Planning.

Schedule of assets

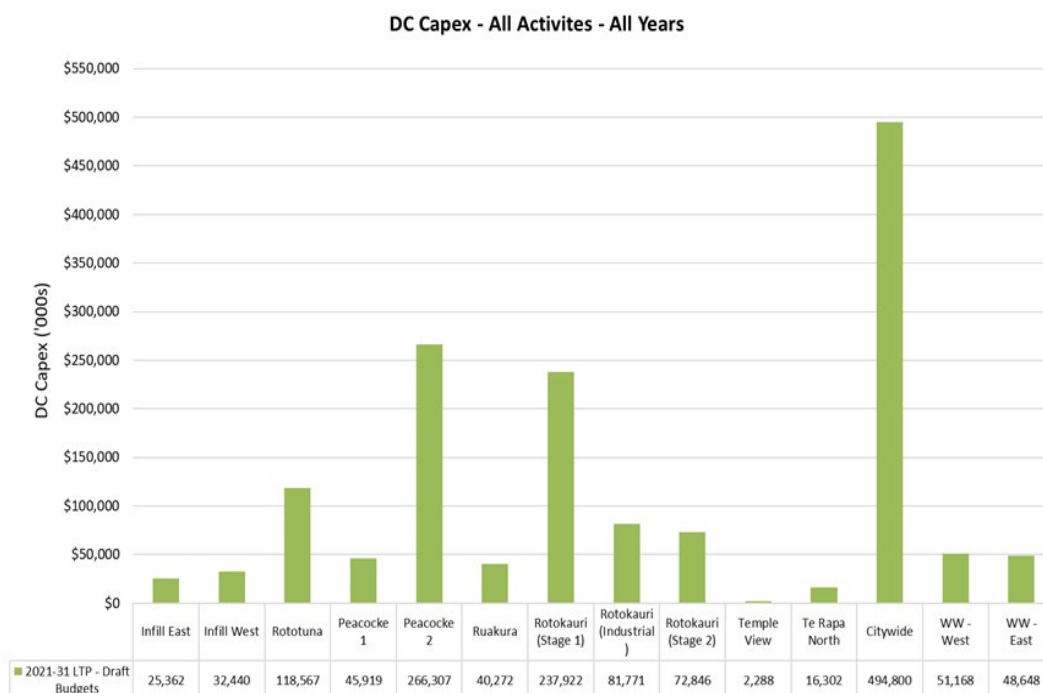
116. Submitters raised concerns during the consultation and hearings that assets included in the Schedule of Assets were expected to be built and paid for by developers and vested in Council, therefore having no capital cost that should be included in DC charges.

117. Developers requested that Council fully review the Schedule of Assets to ensure that all assets will be provided by Council and that there is no 'double dipping'.
118. Staff have reviewed the Schedule and are satisfied this is not the case and no double dipping is occurring. Staff encourage anyone who believes this is happening to bring examples of specific projects to Council's attention. Council's draft Schedule of Assets can be found [here](#) or alternatively the 2019/20 Schedule of Assets [here](#).

Transfer of DC revenue and costs between infill and greenfield growth cells

119. Several developers raised concerns that there has been a transfer of revenue between infill and greenfield, and between growth and ratepayers. There is concern that greenfield growth is being overcharged and historical revenue has not been correctly allocated.
120. Council staff are confident this is not the case and no double dipping is occurring. BERL has peer reviewed Council's funding and growth model [HCC Growth and Funding Model: An evaluation and review](#) and concludes that the:

"Growth Model accurately and robustly calculates the HUE by Catchment growth projections" and that "Funding Model is that the Idiom Funding Model accurately and robustly calculates the Development Contributions by catchment".
121. The concerns appear to be underpinned by the lack of change for infill (brownfield) DC charges compared to the much larger increases seen in greenfield DC charges. Infill DC Charges are generally lower for three main reasons:
 - a. The infill catchments are larger spatially than the individual greenfield catchments, meaning that there are more beneficiaries over which to spread the cost of infrastructure.
 - b. The level of growth-related capital investment in the current 2021-31 LTP Capital Programme is not as large in the infill catchments. For example, the infill catchments have total allocated growth costs of \$38M, compared to the current Peacocke growth costs of \$255M.
 - c. Of the growth-related projects that are flagged to be recovered from DCs, infill projects generally have a lower proportion of the project cost allocated to growth because of the existing population within the catchment.



Application of third-party funding

122. Council removes any third-party funding prior to cost allocating growth projects. The [DIA DC policies guidance document](#) highlights that Councils approach to “spread that funding across all drivers, reducing the funding required from development contributions and other council funding sources on a pro-rata basis” is a “pragmatic approach”.
123. However, the same guidance goes on to outline that there is an option to allocate the third-party funding differently after the cost allocation process if the funding was for a specific purpose.
124. Third-party funding generally refers to Government funding such as NZTA FAR, ‘Shovel Ready Funding’, etc.
125. Submissions highlighted that Council should allocate [Provincial Growth Unit](#) funding wholly to the benefit of developers by allocating this funding to the DC Capex post cost allocation. The submissions did not articulate why this funding should benefit developers over ratepayers apart from saying it was growth funding.
126. Council has a robust [cost allocation methodology](#). Staff do not recommend amending this to reflect the submitters points.

Charges are too high; growth will go elsewhere

127. Submissions highlighted that Hamilton’s DC charges are significantly higher than other comparable cities such as Auckland and Tauranga. Some of these submissions were worried that this would drive growth out of Hamilton. One submission concluded that the NPS-UD would make this level of charges illegal as they render greenfield development commercially infeasible and preclude the construction of affordable homes.
128. During the hearings, submitters highlighted that the feasibility for some areas will not stack up, pushing out development timeframes until land value increased enough to improve the equation.
129. This is a concern that the Council has heard from developers through previous policy reviews and remains a risk to Council. Ultimately any increase in cost to development will affect

development at the margin. In other words, these increases might make development which was just feasible before the increase no longer viable.

130. Conversely, if development contributions were lowered, the Council may not be able to provide the necessary infrastructure to meet the new demand in a community, or more revenue would need to come from general rates.
131. The recommendations in this report, such as the phased transition to higher charges, attempt to mitigate these matters in a level-handed way.

The consultation timeframe

132. All the submissions received from developers expressed their dissatisfaction with the length of the consultation period, stating that it was legal but not fair when Easter fell within the consultation period. Similar feedback was heard last time this policy was consulted on in alignment with the Council's Long-Term Plan.

Financial Considerations - *Whaiwhakaaro Puutea*

133. Budgeted revenue from DC payments enables Council to fund the growth portion of projects and associated interest costs. Policy changes affect this revenue. Refer to the tables above for individual estimations of financial impact of recommended changes to the proposed Policy.
134. DC revenue is a significant revenue stream to fund the direct cost of the infrastructure needed for growth. The use of DCs for this purpose has been determined by the Council in its Revenue and Financing Policy. Without this revenue source, Council's debt and rates would be significantly higher.

Legal and Policy Considerations - *Whaiwhakaaro-aa-ture*

135. As Elected Members have been advised, Council's current DC Policy is the subject of a judicial review. The hearing was held from 19-23 April 2021; however, a decision is not expected until around July 2021.
136. Decisions by the court may impact the current policy review, including the requirements to amend the policy. Updates, including any impact on this policy review, will be provided at the earliest opportunity. Until that time, the Council is advised it should continue the policy review process as it would otherwise but taking legal advice to ensure the Council's legal position is not compromised.
137. The LGA provides the legal framework for the preparing and adopting the DC Policy. All decision making must adhere to this framework and in particular, the purpose of DCs, which is defined in section 197AA of the LGA:

The purpose of the development contributions provisions in this Act is to enable territorial authorities to recover from those persons undertaking development a fair, equitable and proportionate portion of the total cost of capital expenditure necessary to service growth over the long term.

138. In addition to the legal requirements set out in the LGA, the Council is required to consider its DC Policy in the context of a series of wider funding and financial policies which it will adopt under section 102(2) of the LGA.
139. Staff have received legal guidance in preparing this deliberations report and are satisfied that its recommendations are lawful. Staff will seek a final legal review of the policy, including the refund provisions, prior to the 24 June 2021 Council Meeting, when staff will seek the Council's adoption of the Policy.

Wellbeing Considerations - *Whaiwhakaaro-aa-oranga tonutanga*

- 140. The purpose of Local Government changed on 14 May 2019 to include promotion of the social, economic, environmental and cultural wellbeing of communities in the present and for the future ('the 4 wellbeings').
- 141. The subject matter of this report has been evaluated in terms of the 4 wellbeings during the process of developing this report as outlined below.
- 142. The recommendations set out in this report are consistent with that purpose.
- 143. Both those undertaking developments and the general community benefit from growth in Hamilton. The cost of growth needs to be balanced fairly, given the limited sources of funding available to the Council. The overall impact of requiring DCs on the current and future social, economic, environment and cultural wellbeing of the community needs to be considered.
- 144. If DCs are not required from developments, the Council may not be able to provide the necessary infrastructure to meet the new demand in a community, or more revenue will need to come from general rates. The latter scenario means that existing ratepayers meet the cost for new development. Both outcomes negatively impact on all aspects of wellbeing for the communities involved.

Social

- 145. DCs help to fund city infrastructure such as roads and reserves, which help to link whanau and communities and provide places for them to connect.

Economic

- 146. DCs support investment in critical infrastructure for both residential and non-residential development activity. Once a growth cell, or existing areas in the city, are enabled through infrastructure, economic benefits can be realised. New development creates jobs and wealth both now and in the future, supporting our communities' economic wellbeing.

Environmental

- 147. DCs help to fund reserves as well as certain environmentally friendly infrastructure, particularly stormwater and waste water. These help to protect our waterways and ecosystems, while also providing spaces where people can enjoy their local environment.

Risks - *Tuuraru*

- 148. There are no known risks associated with the decisions required for this matter.

Significance & Engagement Policy - *Kaupapa here whakahira/anganui*

Significance

- 149. Given the statutory requirement to consult, staff have not considered the key considerations under the Significance and Engagement Policy to assess the significance of the matter(s) in this report.

Engagement

- 150. Community views and preferences are known to the Council through the consultation and verbal submissions process.

Attachments - *Ngaa taapirihanga*

Attachment 1 - Draft Development Contributions Policy 2021-22

Attachment 2 - Draft Development Contributions refund provisions

Attachment 3 - Overview of LifeMark design

Attachment 4 - Draft Peacocke residential yield assessment - March 2021

Attachment 5 - Draft Development Contributions Policy 2021-22 Track Change Version

First adopted:	1 July 2005
Revision dates/version:	Version 15, Adopted tbc.
Date this Policy operative:	
Engagement required:	Sections 82-87 LGA 2002
Document number:	D-3595877
Associated documents:	Refer www.hamilton.govt.nz/dc
Sponsor/Group:	City Growth

DRAFT DEVELOPMENT CONTRIBUTIONS POLICY

2021/22

1. PURPOSE OF POLICY

- 1.1 The purpose of this Development Contributions Policy ("the Policy") is to:
- Provide predictability and certainty about the role development contributions play in Council's overall funding and financial strategy;
 - Establish a policy framework for the calculation of development contributions and how they are to be applied to Council activities;
 - Enable the development community to understand how and in what proportions it pays for infrastructure which supports growth;
 - Set development contributions at a level which will assist Council in delivering on its role and purpose as defined under the Local Government Act 2002 (LGA).

2. QUICK REFERENCE GUIDE

- 2.1 The following table provides quick references to key sections of the Policy:

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Section 6	Definitions	5
Section 9	Capped Charges	14
Section 11	Stages when development contributions are required	23
Section 12	Payment of development contributions	24
Section 13	Limitations and calculation of credits and exemptions	26
Section 14	Request for reconsideration	26
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Section 17	Special Assessments	28
Section 18	Remissions	29
Section 20	How to estimate your development contribution charge	31
Schedule 1	Table of Charges	33
Schedule 8	Catchment maps	49

- 2.2 These are suggested as sections for first reference, but the Policy needs to be considered in its entirety. The full methodology and supporting information behind the Policy is also available from Council upon request.
- 2.3 The following summary information can be viewed by clicking the links below. They are for guidance and information only, and do not supersede anything in this Policy.
- [Development contributions information sheet](#)
 - [How to estimate a development contribution charge](#)
 - [When do I need to pay a development contribution?](#)
- 2.4 For further guidance and information please visit [Council's development contributions website](#)

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4. POLICY BACKGROUND

- 4.1 Hamilton has grown rapidly over the past few decades and although the rate of growth slowed down following the global financial crisis, economic activity has been strong for several years and ongoing growth is projected for Hamilton into the foreseeable future.
- 4.2 Council is required to ensure that this growth is efficiently managed and accommodated within the city so that growth benefits the entire community. The primary way that Council performs this function is by delivering infrastructure to support this growth in an efficient and cost-effective manner. That infrastructure includes reserves, community infrastructure, and network infrastructure such as roads, water, wastewater, and stormwater systems.
- 4.3 Council must plan for this future demand for infrastructure that comes from growth, and establish a capital expenditure programme which provides for these activities over time. It must also determine how these activities are to be paid using the range of funding sources available to it, including rates, financial contributions under the Resource Management Act 1991, grants, and development contributions.
- 4.4 Council is required to determine how each activity is to be funded, including what activities should be funded wholly, or in part, by development contributions, which are a direct method of targeting the developer community as a funding source. The need for some infrastructure, for example, is brought about solely to meet additional demand created by development, and so it is fair that the developer community contributes significantly to these costs. However, new infrastructure may also benefit the wider community, and so it is appropriate that they also contribute to the costs. An appropriate balance must be struck, depending on the activity.
- 4.5 This Policy establishes a framework for determining what level of funding an activity will receive by way of development contributions, and assists developers in determining the level of development contributions payable by them on a development by development basis.
- 4.6 This Policy takes effect on 1 July 2021 and will apply to applications for consents or service connections submitted on or after that date where accompanied by all required information.
- 4.7 Applications for consents or authorisations submitted to Council prior to 1 July 2021 but not granted until after 1 July 2021 will be considered under the policy that was in force at the time that the application was submitted to Council accompanied by all required information.

5. WHAT IS A DEVELOPMENT CONTRIBUTION (S197AA, AB LGA)

- 5.1 A development contribution is a contribution made by a developer to Council which is provided for in this Policy and calculated in accordance with the methodology set out in this Policy and established by the LGA; it can comprise money, land or a combination of both.
- 5.2 The purpose of the development contribution provisions as stated in the LGA is to enable territorial authorities to recover from those persons undertaking development a fair, equitable, and proportionate portion of the total cost of capital expenditure necessary to service growth over the long term.
- 5.3 A development contribution may be required in relation to developments if the effect of the developments is to require new or additional assets or assets of increased capacity, and as a

consequence, Council incurs capital expenditure to provide appropriately for community infrastructure, reserves or network infrastructure. Developments are considered in this context to be cumulative with other developments.

- 5.4 Council can require a development contribution in order to pay for capital expenditure already incurred by it in anticipation of the development.
- 5.5 Before any development contribution can be levied in respect of development, it must be demonstrated that the development, which can be any subdivision or other development, by itself or in combination with other developments, generates a demand for community infrastructure, reserves or network infrastructure. Network infrastructure means the provisions of roads and other transport, water, wastewater, and stormwater collection and management. Council can require a development contribution to be made to it upon the granting of resource consent under the Resource Management Act 1991, the granting of a building consent or certificate of acceptance under the Building Act (2004), or upon authorisation of service connection being granted.
- 5.6 A development contribution cannot be levied if Council has imposed a financial contribution condition under the Resource Management Act 1991 in respect of the same development for the same purpose, or if the developer will fund or otherwise provide for the same community infrastructure, reserve or network infrastructure, or Council has received or will receive funding from another source.

6. DEFINITIONS

- 6.1 **10-Year Plan** means Council's adopted long term plan in accordance with the LGA.
- 6.2 **activity** means transport, water, wastewater, stormwater, community infrastructure or reserves.
- 6.3 **allotment** means:
 - a) any parcel of land under the Land Transfer Act 1952 that is a continuous area and whose boundaries are shown separately on a survey plan, whether or not:
 - i. the subdivision shown on the survey plan has been allowed, or subdivision approval has been granted by Council.
 - ii. a subdivision consent for the subdivision shown on the survey plan has been granted under the Act.
 - b) any parcel of land or building or part of a building that is shown or identified separately:
 - i. on a survey plan.
 - ii. on a licence within the meaning of Part 7A of the Land Transfer Act 1952.
 - c) any unit on a unit plan.
 - d) any parcel of land not subject to the Land Transfer Act 1952.
- 6.4 **ancillary activity** means any non-residential activity on the same site as another principal non-residential building or activity and whose use is incidental to the principal building or principal activity, and which occupies not more than 25% or 250m² of the activity's gross floor area on the site and associated premises (including any associated premises on an immediate adjoining site), whichever is the lesser.

- 6.5 **base charge** means the unmodified development contribution charge generated by the development contributions calculation model.
- 6.6 **bedroom** means an area of a residential unit that is not:
- a) the kitchen, bathroom(s), laundry and toilet(s),
 - b) the dining room or living room (but not both) whether open plan with the kitchen or not,
 - c) entrance halls and passageways,
 - d) garage, and
 - e) any other room smaller than 6m².
- 6.7 **capex** means capital expenditure.
- 6.8 **capped charge** means a development contribution charge manually adjusted to a level lower than the base charge (refer section 9: capped charges).
- 6.9 **catchment** means an area shown in Maps 1-9 (refer Schedule 8) within which a separately calculated and specified set of development contributions charges apply.
- 6.10 **CBD** means the Central Business District. An area defined as the Business Improvement District (BID) in Council's Rating Policy.
- 6.11 **citywide** means the catchment that covers the entire city. The citywide charge forms a component of all other development contribution charges.
- 6.12 **commercial development** means any development involving the use of premises (land and buildings) for administration or professional activities, leisure and recreation activities, community centres, places of worship, mobile accommodation, overnight accommodation, and all other activities not covered by the definitions of residential, retail, and industrial development.
- 6.13 **community infrastructure** means
- a) means land, or development assets on land, owned or controlled by the territorial authority for the purpose of providing public amenities; and
 - b) includes land that the territorial authority will acquire for that purpose
- 6.14 **Council** means the Hamilton City Council and includes any committee, subcommittee or person acting under delegated authority.
- 6.15 **Council's website** means www.hamilton.govt.nz/dc
- 6.16 **DC** means development contribution.
- 6.17 **developer** means any individual entity or group undertaking development.
- 6.18 **development** means any subdivision, building (as defined in section 8 of the Building Act 2004), land use, or work that generates a demand for community infrastructure, reserves or network infrastructure; but does not include the pipes or lines of a network utility operator.
- 6.19 **one bedroom dwelling** means a residential unit with not more than one bedroom in total.
- 6.20 **two bedroom dwelling** means a residential unit with not more than two bedrooms in total.
- 6.21 **standard residential dwelling** means a residential unit with not more than three bedrooms in total.

- 6.22 **large residential dwelling** means a residential unit with more than three bedrooms in total.
- 6.23 **granted** means the date that an application for a consent or service connection is approved by Council.
- 6.24 **greenfield** means any catchment other than the citywide and infill catchments.
- 6.25 **gross floor area (GFA)** means the sum of the area of all floors of all buildings on a site measured from the exterior faces of the exterior walls or from the centrelines of walls separating two buildings. Gross floor area shall:
- a) include elevator shafts, stairwells and lobbies at each floor and mezzanine floors and balconies,
 - b) exclude any provided car-parking, incidental or temporary loading and servicing areas and access thereto and building service rooms containing equipment such as lift machinery, tanks, air conditioning and heating plants,
 - c) exclude buildings and structures where defined as temporary in a relevant consent,
 - d) include permanent outdoor covered structures,
 - e) for the purposes of this Policy, include car parking provided on a commercial basis, and
 - f) in cases where there is no constructed floor or in which existing floor area is covered for the first time by a roof or other covered structure, include the area under the roof or the covered structure.
- 6.26 **household unit equivalent (HUE)** means demand for Council services, equivalent to that produced by an average household.
- 6.27 **industrial development** means any development involving the use of premises (land and buildings) for manufacturing, processing, bulk storage, warehousing, servicing and repair activities, or if the use of premises is unknown, any development permitted or authorised by resource consent in an industrial zone.
- 6.28 **infrastructure** means network infrastructure, community infrastructure or reserves.
- 6.29 **Infrastructure Strategy** means the 30-Year Infrastructure Strategy adopted with Council's 10-Year Plan.
- 6.30 **lot** means allotment.
- 6.31 **LGA** means the Local Government Act 2002.
- 6.32 **network infrastructure** means the provision of roads and other transport, water, wastewater, and stormwater collection and management as defined by the LGA.
- 6.33 **residential activities** mean the use of land and buildings on a site by people for living accommodation either alone, in families or groups.
- 6.34 **residential development** means new buildings or parts of buildings designed to be used as residential units. This includes but is not limited to apartments, semi-detached and detached houses, ancillary residential units, units, town-houses, private units within a retirement village, show homes, self-contained accommodation, and new allotments on land that is zoned residential.
- 6.35 **residential unit** means a building or group of buildings, or part of a building or group of buildings that are used, or intended to be used, only or mainly for residential activities.

- 6.36 **retail development** means any development involving the use of land or buildings where goods and services are offered or exposed to the general public for sale, hire or utilisation. For the purposes of this Policy, this definition shall include restaurants, licensed premises and food and refreshment facilities.
- 6.37 **Schedule of Assets** means the S201 LGA schedule available on Council's website.
- 6.38 **sector** means residential, industrial, commercial, retail, or wet industries
- 6.39 **self-contained accommodation** means a residential unit which has kitchen, toilet and bathroom facilities.
- 6.40 **site** means an area of land which is:
- a) Comprised in a single certificate of title or in respect of which a single certificate of title could be issued without further consent from the Council.
 - b) Composed of two or more lots held together in one (or more) certificate(s) of title and where no single lot can be dealt with separately without the prior consent of the Council.
 - c) An area of land which has been defined for the purpose of transferring it from one certificate of title to another.
 - d) An area of land which is, or is to be, used or developed as one property whether or not that use or development covers the whole or a part(s) of one or more lots.
- 6.41 **wet industries** means industrial developments that are assessed to or will utilise more than 15,000 litres of water per day for the purpose other than human sanitation and drinking.

7. GROWTH-RELATED CAPITAL EXPENDITURE (S101(3), S106(2), S197AB, S199(1), S201(1) LGA)

- 7.1 **Summary and explanation of growth-related capital expenditure (s106(2), (2)(a) s201A LGA)**
- 7.2 Based on demographic and economic data it is projected that Hamilton will continue to grow over the next few decades. Some of this growth can be supported by existing Council infrastructure, but Council has identified that there will also be a need for a number of new assets and an increase in the capacity of a number of existing assets.
- 7.3 Major growth-related infrastructure projects in Council's 30 Year Infrastructure Strategy include further extensions of the Hamilton Ring Road including a four-lane bridge into Peacocke, capacity increases relating to water and wastewater headworks, completion of existing and the provision of new sports parks, a stormwater floodway in Rotokauri, and extensions to water, wastewater, transport and stormwater infrastructure in Rototuna, Ruakura, Rotokauri, and Peacocke.
- 7.4 Not all growth-related projects can be funded from development contributions. A development contribution can only be levied where it can be demonstrated that the effect of the development, either alone or in combination with other developments, is to require new or additional assets or assets of increased capacity, and as a consequence, Council incurs capital expenditure to provide that infrastructure.
- 7.5 Where this criterion can be met, Council has chosen to recover some of the costs for these infrastructure projects from development contributions.

- 7.6 The Schedule of Assets sets out in detail information for each new asset or programme of works, including the estimated capital costs and the proportion proposed to be recovered through development contributions and through other funding sources.
- 7.7 **Development contribution components and proportion of growth-related capital expenditure funded by development contributions (s199(1), 106(2)(b) LGA)**
- 7.8 The growth-related capital expenditure that Council has incurred, and will incur over the 10-Year Plan period and for selected projects the 30 Year Infrastructure Strategy period, is allocated across a number of groups of activities that are impacted by increased demand, and will be funded from a mix of development contributions, rates, financial reserves, and NZTA subsidies as set out in the Schedule of Assets.
- 7.9 The development contribution charges for these groups of activities correspond to six development contribution charge accounts maintained by Council. The six development contribution accounts cover the three types of infrastructure for which Council takes development contributions, these being community infrastructure, reserves and network infrastructure. The latter is further divided for charging purposes into transport, water, wastewater and stormwater.
- 7.10 **Rationale for using development contributions as a funding source (s106(2)(c), 101(3) LGA)**
- 7.11 The proportion of costs that will be funded by development contributions has been determined using the following rationale.
- 7.12 Community outcomes
- 7.13 Council's growth-related capital expenditure primarily contributes to the following community outcome identified to guide city strategic planning: *"a city that embraces growth - our city has infrastructure that meets our current demands, supports growth and helps build a strong economy."*
- 7.14 Council considers that this community outcome is best promoted by:
- a) the timely provision of infrastructure to support growth in Hamilton, while protecting ratepayers from unacceptable annual rates increases by taking development contributions to fund an appropriate portion of growth-related capital expenditure;
 - b) using conservative assumptions to forecast growth or project development contribution revenue; and
 - c) allocating costs of growth-related expenditure to reflect the causes and benefits of growth infrastructure provision and hence encouraging sustainable development activity by ensuring that developers meet their fair and equitable share of the costs related to the infrastructure provided.
- 7.15 Additionally, in the process of allocating costs to development contributions, Council's outcomes and goals specific to each major project were identified and taken into consideration.
- 7.16 Causes and benefits
- 7.17 The LGA provides that cost allocations used to establish development contributions should be determined according to, and be proportional to, the persons who will benefit from the

growth-related assets to be provided (including the community as a whole) as well as those who create the need for those assets.

- 7.18 It is Council's view that development is a major cause of the costs identified in the Schedule of Assets, and that this growth-related expenditure is necessary to enable the growth of the city to continue without reducing the current levels of service provided.
- 7.19 Developers will also derive benefit from this expenditure on infrastructure by Council, so it is fair and equitable that developers should pay for a reasonable portion of these costs through development contributions.
- 7.20 Extent to which development causes expenditure
- 7.21 In evaluating the extent to which development causes expenditure, some components of the total cost of growth-related capital projects will be excluded from charging, including growth caused from outside the city, growth that is caused and benefits only the general rating community, and level of service improvements. This portion will be funded separately from other sources including central government subsidies and general rates loans – recognising that some of the benefits derived from these assets accrue both to the existing community and to future ratepayers, and those outside the city.
- 7.22 Cost allocations are evaluated on a project-by-project basis or for groups of projects, and include consideration of:
- the project description and relevant information
 - the purpose and key outcomes of project
 - related projects and project dependencies
 - rationale for the choice of catchment
 - multiple Levels of Service considerations
 - growth benefits and growth causation rationale
 - the duration of those benefits
 - the exclusion of non-DC growth.
- 7.23 Projects considered to be of the greatest significance in terms of quantum of cost, complexity, or other matters, including community considerations, have been assessed in substantially more detail. Individual substantive engineering reports have been compiled and referred to for the purposes of allocating costs, including disaggregation of projects into component projects for finer grained analysis, and detailed project and asset metrics under guidance from an external asset management specialist.
- 7.24 These reports and the wider analysis intend to rigorously capture what is meant by level of service deficiencies and its different dimensions and significance, and to assess capital projects on the extent to which they are driven by these level of service deficiencies.
- 7.25 Costs by project have been allocated to development contributions by deriving a percentage figure to reflect both the extent to which the development community causes the need for the expenditure, and the extent to which developers benefit from the expenditure. The average of the two percentages is used as the final percentage of growth-related project costs for development contributions funding.
- 7.26 The percentage figure for developer causation has been derived by considering the extent to which the project would be needed if there was no development, by excluding the portion of

each project that contributes to renewals, demand caused by development outside the city, and remedying existing level of service deficiencies (backlog).

- 7.27 Level of service assessments are derived by considering the breadth of level of service improvements addressed by provision of each project, and by the significance of the level of service improvements of each project in the context of the wider project or projects.
- 7.28 For transport projects for which NZTA subsidies are available, the amount of these subsidies is removed from the total cost prior to applying the development contributions allocation.
- 7.29 Significant assumptions in the cost allocation process are described under 10.71 below. Full details of methodology for cost allocations, causation and benefit analysis, and other related aspects for each individual project cost allocation are available on request.
- 7.30 The distribution and timing of benefits
- 7.31 The timing of profits accruing to developers and the need for the capital expenditure both align more closely with the timing of the consents required by developers than they do with the annual rates payments made by residents, so it is appropriate that a portion of the costs be imposed as development contributions through the consenting process.
- 7.32 For each project, consideration has also been given to the period over which the benefits are expected to occur or over which the capacity provided by the project will endure. Recovery of costs from development contributions has been timed to align with this period. The cost allocation percentage figure for growth benefits has been derived on the basis of assessed growth benefits accruing to new residents compared to existing residents, and by considering the rate of expected growth over the recovery period.
- 7.33 Housing Infrastructure Fund (HIF)
- 7.34 HIF is a government initiative to provide alternative funding sources for high growth councils that have financial challenges in providing growth infrastructure necessary to enable adequate housing supply is maintained.
- 7.35 HIF comprises two main funding elements for growth infrastructure being a 10 year interest free loan, and for applicable transport projects, a capital subsidy from NZ Transport Agency.
- 7.36 Council has successfully applied to the Government for HIF funding of growth infrastructure projects that will enable stage two of the Peacocke area to be developed. The Government have approved the HIF subject to final Council acceptance of loan agreement terms and on Council approving its 2018-28 10-Year Plan (with the Peacocke growth infrastructure included) following the public engagement process.
- 7.37 Interest costs not incurred by Council on account of HIF interest free borrowing terms, which the calculation model would otherwise have included in its development contribution charge calculation, have been offset in the model. The effect of this is to prevent developers paying development contributions for interest that would never actually be incurred by Council. Likewise, NZTA subsidies have been excluded from recovery through development contributions.
- 7.38 If Council does not progress its HIF application then the interest free offset would not be used in the development contribution charge calculation.
- 7.39 Transparency and accountability

- 7.40 Growth costs and their funding source are identified separately and on a project-by-project basis which imposes significant administrative costs on Council, but these are outweighed by the benefits in terms of greater equity (user pays), transparency and accountability.
- 7.41 The full methodology and rationale that demonstrates how the calculations for the contributions were made, is available on Council's website.
- 7.42 Overall impact of allocation
- 7.43 In some catchments, and for some types of development, Council has taken the view that the development contribution charge resulting from the above allocations would have an adverse effect on the development community to an extent that it would hinder growth and development, with negative consequences for the community as a whole. In these cases, Council, with consideration to s101(3)b of the LGA, has opted to cap the charge and fund any resulting revenue impacts from rates. This approach is consistent with that described in Council's Revenue and Financing Policy in the section titled Funding Sources for Capital Costs.
- 7.44 Council considers that overall the allocation of growth-related capital costs to development contributions set out in the Schedule of Assets and the resulting development contribution charges as specified in Schedule 1 of this Policy be reasonable and consistent with the statutory framework.
- 7.45 Total amount of development contributions funding sought (s106(2)(d), s201(1), s197AB LGA)
- 7.46 The total amount sought from development contributions funding, including financing costs, is set out in Schedule 3 of this Policy.

8. EXPLANATION AND JUSTIFICATION FOR CALCULATION OF CHARGES (S201(1)(A) LGA S197AB)

- 8.1 **Development contribution catchments**
- 8.2 Different areas of the city ("catchments") have been allocated different amounts of growth-related capital expenditure as set out in the Schedule of Assets and are forecast to have different amounts of growth (see Schedule 7). Financing costs have been allocated to them in proportion to the balance of expenditure and growth within each area over time (see Schedule 3).
- 8.3 It is not practical to define catchments that precisely fit each individual growth project that Council undertakes. Taking this into account, Council considers that it is most equitable to divide the city into catchments as is shown in the maps displayed in Schedule 8.
- 8.4 Within each of these catchments, unless a remission, specific agreement or where credits apply, all developments will pay the same development contribution, regardless of their location within the catchment and regardless of their proximity to any particular projects that Council has undertaken or will undertake in that catchment.
- 8.5 This will ensure that the historical and future costs of growth-related capital works in that catchment are shared amongst all developments that benefit from them to the best practicable extent, whether directly or indirectly.

- 8.6 Some growth-related capital expenditure cannot adequately be confined to individual areas, and where appropriate will be recovered on an equal basis from all developments in the city, regardless of location.
- 8.7 Council's approach is supported by s197AB(1)(g) of the LGA which provides that when calculating and requiring development contributions, territorial authorities may group together certain developments by geographic area or categories of land use, provided that—
- the grouping is done in a manner that balances practical and administrative efficiencies with considerations of fairness and equity; and
 - grouping by geographic area avoids grouping across an entire district wherever practical.
- 8.8 **Producer Price Index adjustments**
- 8.9 Council will at its sole discretion and in accordance with s106(2B-2C) LGA, will increase the capital component of development contribution charges annually based on the Producers Price Index Outputs for Construction rate provided by Statistics New Zealand.
- 8.10 **Calculation of charges (s203(2), Schedule 13 LGA)**
- 8.11 The formula used in Council's calculation model to calculate project-level charges is derived from the following equilibrium condition. It states that the net present value of money coming in from development contributions must equal the present value of money going out for growth-related project costs.

$$\sum_{t=1}^N \frac{HEU_t \times DC_t}{(1+r)^{t-1}} = Growth \times \left(\sum_{t=1}^k \frac{Cost_t}{(1+r)^{t-1}} + HC \right) - HR$$

- 8.12 It follows that the development contribution charge is as follows:

$$DC_1 = \frac{Growth \times \left(\sum_{t=1}^k \frac{Cost_t}{(1+r)^{t-1}} + HC \right) - HR}{\sum_{t=1}^N HEU_t \times \left(\frac{1}{1+r} \right)^{t-1}}$$

- 8.13 Where:

- t = time indicator
- Cost_t = LTP Project Cost in year t
- HEU_t = Household equivalent units of demand in year t
- DC_t = DC₁ = Development contribution per HEU in year t
- r = annual interest rate
- N = length of the cost recovery period in years.
- k = time over which future project costs will be recovered in years
- Σ = summation operator
- HC = Historic costs incurred prior to the LTP
- HR = Historic development contribution revenues allocated to this project
- Growth = share of project cost to be recovered from growth via development contributions

- 8.14 Capital expenditure and growth (which is proportional to revenue) for the purposes of generating the charge are expressed in present value terms in order to match planned costs with forecast growth for the purpose of determining revenue across the life of the model, consistent with accepted financial modelling practices.
- 8.15 For each development contributions account within each catchment, the charge is the sum of the charges for the individual expenditure items.
- 8.16 A worked example is provided in Schedule 4, illustrating the calculation of a specific charge in accordance with this formula.
- 8.17 More detail on the mathematics in the model is available from Council on request.

9. **CAPPED AND PHASED CHARGES (S101(3)B, S198(2A) LGA)**

- 9.1 Some development contribution charges calculated by the calculation model have been capped at a specific level or phased in incrementally to take account of considerations outside the scope of the development contribution model parameters.
- 9.2 The calculation model produces mathematically and legally justifiable development contribution charges “base charges” but whether these base charges are to be levied is required to be tested in accordance with s101(3)b of the LGA, which is a critical filter through which all proposed development contributions must pass.
- 9.3 Council has considered the base charges in light of the critical filter set out in s101(3)b and concluded that if the base charges were adopted, in some cases this would represent an allocation of liability for revenue needs which would not deliver the most advantageous impacts on the community. Accordingly, Council has decided to reduce certain base charges as set out below.
- 9.4 Capped and phased development contribution charges in this section represent a manual adjustment to a base charge.
- 9.5 For the purposes of disclosure on fees advice letters, capped individual activity charges are generated by scaling the base activity charges by the ratio of the total capped charge and the total base charge. Phased charges are calculated based on an incremental annual increase from the 2019/20 Policy charges as set out in section 9.11 below. Capped and phased charges should not be considered charges in their own right.
- 9.6 **Council’s decision to modify charges under S101(3)b**
- 9.7 Council considers that its decision to cap and/or phase charges represents a proper exercise of its discretion under s101(3). Council’s decision in respect of these capped and phased charges has not impacted on its decision making in respect of the balance of this Policy. To that extent, Council would have adopted the balance of this Policy regardless of whether it capped or phased these charges.
- 9.8 **Capped non-residential charges**
- 9.9 Development contribution charges for industrial, commercial, or retail development (or part of a development) will pay no more than \$20,000, \$30,000, or \$40,000 respectively

(exclusive of GST) per 100m² of gross floor area for the total of water, wastewater and transport activities, and correspondingly for stormwater on a site area basis.

- 9.10 Where the base charge is less than that amount, the base charge will apply.
- 9.11 **Phased residential charges**
- 9.12 Development contribution charges for residential development in the Peacocke 1, Peacocke 2, Rotokauri, Rototuna and Ruakura general catchments will be phased between 1 July 2021 and 30 June 2023.
- (i) Between 1 July 2021 and 30 June 2022 residential developments in these catchments pay the 2019/20 Policy charges plus 1/3rd of the difference between the 2019/20 Policy and the 2021/22 Policy charges.
 - (ii) Between 1 July 2022 and 30 June 2023 residential developments in these catchments pay the 2019/20 Policy charges plus 2/3rd of the difference between the 2019/20 Policy and the 2021/22 Policy charges.
 - (iii) From 1 July 2023 until 30 June 2024 residential developments in these catchments pay the full 2021/22 Policy charges.
- 9.13 See Schedule 2 for a table of these charges.
- 9.14 These phased charges are intended to provide greater certainty of the level of development contributions charges payable by developers, but Council reserves the right to review its policy and corresponding charges at any time.
- 9.15 **Rationale**
- 9.16 Base non-residential charges in some catchments are significantly higher than comparable areas in other parts of the city, largely due to higher investment by Council in its strategic growth capital programme in those areas.
- 9.17 Due to increasing costs of providing growth infrastructure and the scale of infrastructure required, development contribution charges are materially higher in this policy than in previous policies, which creates financial planning difficulties for developers and those purchasing property. To address this, residential development in the Peacocke 1, Peacocke 2, Rotokauri, Rototuna and Ruakura general catchments are phased in by one third each year over three years.
- 9.18 Council has made substantial infrastructure investments based on long term city growth planning and land use strategies, which, if materially compromised due to low uptake, could reduce the realisation of expected benefits from Council's investment in infrastructure, and lead to lower levels of development and loss of jobs and industry to other regions.
- 9.19 Under those circumstances, allocation of liability for revenue needs according to the base charges may have an adverse impact on the community and to avoid this impact, the base charges for some non-residential charges has been capped and some residential charges have been phased in, as described above.

10. SIGNIFICANT ASSUMPTIONS AND POTENTIAL EFFECTS OF UNCERTAINTY (S201(1)(B), S197AB LGA)

- 10.1 The Development Contributions Policy incorporates a number of assumptions underlying the calculation of development contributions, principally around city growth, the demands placed on infrastructure by different types of developments, the allocation of costs and ultimately how these costs will be recovered from different types of development.
- 10.2 These assumptions, and an assessment or estimate of the effects of the uncertainty surrounding them, are detailed in this section.
- 10.3 **Growth projections**
- 10.4 Residential growth projections are based upon the National Institute of Demographic and Economic Analysis (NIDEA) population projection methodologies and data, augmented with Statistics New Zealand and 2013 Census information.
- 10.5 Non-residential floor area projections are based on economic projections for Hamilton and the Waikato Region made in 2017 by Market Economics Ltd.
- 10.6 Summary growth projection tables for the 10-Year Plan period are presented in Schedule 7.
- 10.7 Effects of uncertainty
- 10.8 Projecting or forecasting growth over the long term across the city and for individual areas and types of development within the city naturally involves a significant amount of uncertainty, and this will become more pronounced as time progresses. Growth inputs are a core component of the charge calculations, and there is a real likelihood that even a robust growth model would generate outputs that vary significantly from realised growth.
- 10.9 Projections that are lower than 'actual' growth would retrospectively have returned charges set at a level that is too high, and vice versa.
- 10.10 The divergence may also vary according to catchment and industry sector, resulting in charges that are weighted too heavily to some areas or some types of development. The effect of citywide growth variations would be expected to be less because projecting across a city has a lower error margin than by individual catchment, and historical data will inform projections better across a city compared with catchments or growth cells.
- 10.11 In order to minimise the effects of uncertainty, growth demand projections and assumptions will be monitored and regularly reviewed in light of new information.
- 10.12 **Conservative revenue assumptions**
- 10.13 The theoretical revenue generated by the development contribution model assumes that all HUEs return full revenue in accordance with the applicable charges.
- 10.14 Forecasts for development contribution revenue for the purposes of the 10-Year Plan are conservative estimates including allowances made for future remissions, and historical consents issued at lower charge rates as per the applicable policy at the time a consent is granted.
- 10.15 High development contribution charges have the potential to reduce development below levels anticipated through Council's growth modelling, for reasons such as development becoming less feasible, or developers choosing to relocate or land bank.

This effect is estimated to have some impact on future development, and therefore for the purposes of projecting revenue for the 10-Year Plan, Council has made an adjustment to this effect into its modelling.

- 10.16 Effects of uncertainty
- 10.17 Revenue forecasting has a high margin of error due to substantial underlying assumptions including economic outlook and projections, growth projections, undeterminable developer and market behaviour, the property market volatility and unpredictability, and other wider considerations including government policy changes.
- 10.18 This uncertainty impacts Council's debt to revenue calculations and consequent capacity for borrowing to finance growth. Council has attempted to strike a balance in its forecasts, based on historical levels of revenue and the best information that it has available about likely future revenues, but with a view to conservatism.
- 10.19 If Council had included an allowance for reduced development due to high charges, it would have reduced revenue in the model and increased charges to an extent.
- 10.20 **Methodology for relating costs of community facilities to units of demand.**
- 10.21 The purpose of Council's methodology is to enable it to recover from those persons undertaking development a fair, equitable, and proportionate portion of the total cost of capital expenditure necessary to service growth over the long term.
- 10.22 It achieves this outcome by first identifying the total cost of the capital expenditure that it expects to incur in respect of these community assets to meet increased demand resulting from growth.
- 10.23 Next it identifies the share of that expenditure attributable to each unit of demand. It does this by using the units of demand by which the impact of growth has been assessed. To identify those units of demand Council takes account of a wide data set of information which informs it on the estimated rates of development in the City.
- 10.24 **Supply of land**
- 10.25 The supply and capacity of development land is assumed to be constrained by the current and future availability of infrastructure – whether planned to be provided by Council or likely to be able to be provided by developers.
- 10.26 The land supply assumptions are well informed from the perspective that Council is providing much of the growth infrastructure and has good information on yield and land availability. Private land owners however will bring sections to market using rationale that is not entirely predictable from Council's perspective, and as a result there will inevitably be variance between projected and actual future land supply.
- 10.27 Effects of uncertainty
- 10.28 If the actual supply of land for development is higher than was projected, then more development could potentially go ahead, spreading capex costs over more growth which would have retrospectively reduced the development contribution charge.
- 10.29 The supply assumptions that have been made are based on information provided by Market Economics Limited and the best knowledge of Council's Growth Funding & Analytics Team at the current time.

10.30 Types of development (sectors)

10.31 Developments are assumed to be of five basic types (sectors):

1. Residential, which includes:
 - one bedroom dwelling
 - two bedroom dwelling
 - standard residential dwelling
 - large residential dwelling
2. Retail
3. Commercial
4. Industrial, and
5. Wet industries.

10.32 Within these sectors, there will be a range in the amount of benefit derived from Council's growth-related capital expenditure.

10.33 With the exception of wet industries, where demand will be assessed on a case by case basis, all developments within a sector will be charged development contributions at the rate applicable to that sector as a whole.

10.34 Effects of uncertainty

10.35 Using a wider range of sectors would theoretically allow a closer fit between the assumed demand generated and the actual demand produced by different types of development. However, although it might seem to be more equitable, this is not necessarily practical, as growth would need to be projected separately for each sector and insufficient data is available for this task. The range of sectors will, however, be reviewed periodically and will be expanded when appropriate and feasible as more sophisticated ways of modelling development emerge.

10.36 Residential dwellings

10.37 Council charges development contributions on a per bedroom basis using four categories, being large residential, standard residential, two bedroom, and one bedroom dwelling. Census 2013 data through statistical analysis shows that the greater the number of bedrooms in a dwelling the more people are likely living in it (distributed normally). The more people in a dwelling the greater level of Council services that dwelling demands. Accordingly, development contributions for larger dwellings are higher compared to smaller dwellings, noting that all dwellings with four or more bedrooms pay the large residential rate.

10.38 Council made this decision in order to better reflect true infrastructure demands and improve the equitable spread of the development contributions burden across the residential sector. This approach better achieves the purpose of development contributions as set out in section 197AA of the LGA.

10.39 The total recovered over the long term is no greater or less than if Council had retained the approach taken in the prior policy.

10.40 Effects of uncertainty

10.41 A direct correlation is assumed between demand for Council services and the number of people in a dwelling. If the correlation was inaccurately estimated development

contributions would be distributed differently within the four residential categories, although a house with more bedrooms would always pay a higher development contribution than a dwelling with fewer bedrooms.

- 10.42 Council could have chosen more or less than four categories, but elected to use four. It was deemed that choosing more than four categories would introduce undue complexity for both developers and the Council in its administration of the Policy. In any case, data shows that the more bedrooms a dwelling has, the slower the marginal increase in demand for services becomes for each of those additional bedrooms.
- 10.43 Council used its rating database to correlate the number of bedrooms per new dwelling with the Census 2013 data, to calculate demand factors for each of the bedroom categories. Census 2013 data shows that there were 2.7 people per household. This figure is used as the basis for determining the final demand factors for each dwelling size which is the basis of Council's household unit equivalent (HUE).
- 10.44 The stated assumptions are broad and general in construction and hence from one residential unit to another the assumptions may not correlate exactly with the actual demand placed on Council infrastructure, however these types of development constitute only a small proportion of total demand and revenue, and this mitigates the effects of uncertainty.
- 10.45 **Non-residential demand conversion factors**
- 10.46 To provide a common denominator calculating development contribution charges using the equations given in section 8, conversion factors have been used to equate non-residential demand to the residential demand. Conversion factors estimate the number of HUEs of demand that non-residential sectors produce per 100m² of gross floor area (GFA). Data from various sources (e.g. Census, water-metering, traffic studies) has been used to estimate the average demand placed on Council infrastructure (site area for stormwater) or per non-standard residential dwelling. Details of these are set out and described in Schedule 5.
- 10.47 Effects of uncertainty
- 10.48 A higher conversion factor for an activity will result in a higher development contribution charges, and vice versa.
- 10.49 The effect on the development contribution charges of variances due to the choice of conversion factors can be significant, but the current figures reflect the best information that Council has available at this time. Using a wider range of sectors would allow charges to be more closely tailored to individual types of development, but would also require individual forecasting of each of these types, with a resulting increase in forecasting error.
- 10.50 An assumption is that HUEs can be used as a proxy for non-residential demand based on floor area (or site area for stormwater) by way of a set of metric based conversion factors. This is a typical approach for council development contribution policies to take, and no ready alternative is available.
- 10.51 **Catchments**
- 10.52 The Peacocke, Rototuna, Ruakura, and Rotokauri greenfield catchments (refer Schedule 8) are based on Council's District Plan structure plan areas. The Temple View and Te Rapa

North greenfield catchments are areas that have been added to the city through recent boundary changes.

- 10.53 The infill catchment is defined as all areas in the city that are not greenfield areas, typically referred to as the built-up area or brownfields.
- 10.54 The stormwater catchments are based on monitored and modelled stormwater flows in hydrological catchments, and the wastewater catchments reflect the gravity-fed network, the natural boundary of the Waikato River, and the relative network impact of the eastern and western wastewater interceptors.
- 10.55 An all-of-city or “citywide” catchment is used where it is impractical or inequitable to use only the catchments described above. Any allocation of costs to the citywide catchment has been made in accordance with the following principles:
- a) Causation:
 - There is a causal link between the demand generated by development in the city, regardless of location, and the need to undertake the project or expand the capacity of a network via a group of related projects.
 - b) Open access:
 - There are no significant barriers to the use of the infrastructure by all of the community.
 - The infrastructure is available and accessible to the community at large.
 - The costs of using the infrastructure are fair and equitable, and no particular locality of the wider community is disadvantaged by higher user cost.
 - c) Integrated network:
 - The project contributes to an interconnected infrastructure network within the city.
 - The project benefits are closely aligned with the benefits of the related wider infrastructure network.
- 10.56 A number of the larger projects set out in the Schedule of Assets have been split into citywide and catchment components and allocated separately, to more equitably and accurately reflect causes and benefits of expenditure.
- 10.57 It is assumed that all developments within a catchment contribute to the need for and benefit equally from Council’s growth-related expenditure having the effect that similar developments in the same catchment attract the same charge.
- 10.58 Effects of uncertainty
- 10.59 Where there are developments in close proximity but in different catchments, significantly different charges may be payable when the demand they place on infrastructure may be very similar. Conversely, not all developments within the same catchment will benefit equally from the infrastructure provided in that catchment.
- 10.60 Using a greater number of catchments would lessen the effect of the first of these issues, and strengthen the causal link between developments and the infrastructure that they require, but would heighten the effect of the second consideration and also entail higher error margins due to the requirement to project growth for smaller areas.

- 10.61 Council has tried to strike a balance between these two factors in its choice of development contribution catchments.
- 10.62 **Cost recovery periods**
- 10.63 The LGA sets out that development contributions should be determined in a manner that is generally consistent with the capacity life of the assets for which they are intended.
- 10.64 A 30-year maximum cost recovery period has been used. For capital expenditure providing capacity that will be exhausted prior to 30 years, the estimated length of remaining capacity has been used as the recovery period. For each project, the recovery period has been set to start either in 2006 or eight years prior to the commencement of expenditure on the project. This aligns with the typical duration of a subdivision consent, or for greenfield catchments the earliest year of the calculation model, being 2006.
- 10.65 Effects of uncertainty
- 10.66 The option of using a shorter maximum period (e.g. 20 years) was modelled and significantly increased the development contribution charges. Specialist advice is that it would be unusual for assets being recovered through this Policy to have a capacity life (not useful life) of more than 30 years, and in any case using a period longer than 30 years did not significantly reduce the charges, as interest costs and the capital expenditure allocated to development contributions funding were also greater.
- 10.67 The effect of starting the recovery period closer to the commencement of expenditure would be to increase the charge for individual projects because costs will be recovered over a shorter period.
- 10.68 **Allocation of capital costs to growth**
- 10.69 Capital costs have been allocated to development contributions funding only for projects that provide new assets or assets of increased capacity and that are necessitated by growth or will provide benefit to growth.
- 10.70 These project costs have been allocated under the assumptions set out in the Covec Limited methodology paper titled "Cost Allocation Guidelines for Development Contributions", which is published on Council's website.
- 10.71 The underlying rationale for these allocations is set out in the LGA and addressed in this section.
- 10.72 Substantive and comprehensive project-by-project analysis has been undertaken by independent engineers Stantec Limited and Gray Matter Limited for the purpose of allocating project costs to growth in accordance with the LGA and the Covec Limited methodology.
- 10.73 Programmes of work have been split into their component projects to allow for a finer-grained analysis. Costs have been allocated spatially and by activity while considering a number of factors and circumstances, principally based on growth causation, benefits, renewals, and levels of service.
- 10.74 Standardised bands are used for generating the causation and benefit assessments. These bands are conservatively constructed to preclude very high allocation of costs (over 88%) to

development contributions. A high level of rigour has been applied to all project cost allocations.

- 10.75 It is assumed that the two key allocation aspects (being causation and benefits of growth) that are required to be considered under this rationale, should be weighted equally in generating an allocation after excluding growth caused by developments or other factors that should not attract development contributions (“non-DC growth”).
- 10.76 Effects of uncertainty
- 10.77 Weighting allocations more heavily towards causation versus benefits would increase the charges. Weighting them more towards benefits would decrease them.
- 10.78 The assumption relating to the amount of non-DC growth has the effect that the development community is not paying for capital expenditure required to meet this demand. Capital expenditure relating to demand caused by development occurring outside the city, asset renewals, certain types of levels of service change, and operations and maintenance costs are netted from allocations, which are funded by ratepayers or third-party funding.
- 10.79 Uncertainty around this assumption lies in projecting the extent of such non-DC growth, and may be significant, but is based on the best information available through specialist assessment and modelling. To the extent that the amount of non-DC growth is overestimated, the ratepayer is most affected.
- 10.80 Allocating growth costs in any different manner than that described in and sections 7.20 and 10.68 would have an impact on the development contribution charges. Council has used best practice methods, internal specialist analysis and external consultants, and is satisfied that the allocations as described are reasonable.
- 10.81 Full details of the methodology for cost allocations, causation and benefit analysis, and other related aspects for each individual project are available on Council’s website, and in the Schedule of Assets.
- 10.82 **Limits of Modelling**
- 10.83 The calculation model that generates development contribution charges is a pure mathematical model that produces theoretical charges based on a large number of inputs that in isolation contain significant assumptions as detailed in section 10 above.
- 10.84 Although the model produces numerically precise charges, the nature of cumulative uncertainty means that the greater the number and significance of input assumptions, the greater the potential variation of outputs to changes in these assumptions.
- 10.85 The calculation model used to generate the charges in Schedule 1 includes the best numerical assumptions available to Council, and is the most appropriate tool to guide Council in setting development contribution charges.
- 10.86 Effects of uncertainty
- 10.87 The calculation of development contributions is therefore limited to an extent by the sensitivity of the model to inputs, and the degree of certainty and reliability of those inputs. As a result, modelled demand is likely to be different to actual or realised demand.

11. STAGES AT WHICH DEVELOPMENT CONTRIBUTIONS MAY BE REQUIRED (S198, S202(1)(B) LGA)

- 11.1 In most cases requirement for and the payment of development contributions happen at two separate points in time. This section and section 12 describe in detail how this works.
- 11.2 Council may require a development contribution to be made when any of the following milestones arise:
- a) a resource consent is granted under the Resource Management Act 1991 for a development within its district; or
 - b) a building consent is granted under the Building Act 2004 for building work situated in its district; or
 - c) an authorisation for a service connection is granted.
- 11.3 Council may also require that a development contribution be made when granting a Certificate of Acceptance under section 98 of the Building Act 2004 if a development contribution would have been required had a building consent been granted for the building work in respect of which the certificate is granted.
- 11.4 Council, at its sole discretion, will determine at which of the milestones set out in clauses 11.2 and 11.3 it will require development contributions.
- 11.5 If Council elects to not require a development contribution at the earliest of the milestones set out in clauses 11.2 and 11.3, it reserves the right to require a development contribution at any subsequent milestone, regardless of whether the assessed development contribution charge at that subsequent milestone is higher or lower.
- 11.6 It is the granting of the resource consent, building consent, authorisation of service connection or issuing of the certificate of acceptance that gives rise to the requirement for a development contribution payment to be made.
- 11.7 In accordance with Section 198(2A) LGA, and depending on which of the milestones set out in clauses 11.2 and 11.3 are exercised by Council, the development contributions will be calculated under the policy that was in force at the time the corresponding application for that resource consent, building consent, certificate of acceptance, or service connection was submitted, accompanied by all required information.
- 11.8 Please contact Council's Development Contributions Officer (DCO) at any time if you need guidance or clarification.

12. PAYMENT OF DEVELOPMENT CONTRIBUTIONS (S198, S208 LGA)

- 12.1 In accordance with section 11, for contributions required on subdivision consents, payment will be required prior to uplifting RMA section 224(c) certificates, and these will not be released until payment is received.
- 12.2 For staged developments where all other Council planning requirements have been met payment will be required only for the RMA section 224(c) certificates issued at each stage.
- 12.3 For contributions required on land use consents where a building consent is not required, payment will be required prior to commencement of the land use consent, and that consent shall not be put into effect until payment is received.
- 12.4 For contributions required on building consents, payment will be required prior to the issuing of Code Compliance Certificate, and this certificate will not be released until payment is received.
- 12.5 For contributions required on application for service connection, payment will be required prior to the service connection being authorised.
- 12.6 Where sufficient information is not available to determine the residential demand type at the milestone at which a development contribution is required, each residential unit will be assessed at the standard residential rate, being one residential HUE. If, prior to the date when payment is required, Council establishes to its satisfaction that the number of bedrooms differs from the standard residential unit rate, then those residential units will be reassessed at the applicable residential unit rate.
- 12.7 Where a building consent is granted on an existing residential dwelling and is assessed to generate additional demand as a result of those building works, the additional demand will be assessed for development contributions at the applicable residential demand unit rate, except that no further residential development contributions will be required where the original assessment was made under a prior policy that did not calculate development contributions on a per bedroom basis.
- 12.8 No refund will be given if the actual number of bedrooms is less than the standard residential unit rate assumes, but Council may consider a remission if the development meets its criteria in its remissions policy set out at section 18. Irrespective, a credit will be retained for the development contributions paid.
- 12.9 For non-residential developments where development contributions are assessed on resource consents and the scale of the development is unknown, the assessment will be based on the type of development that most closely matches the zoning of the land.
- 12.10 The gross-floor area of a non-residential development will be assumed to be a fixed percentage of the site area being 50% for retail developments, 30% for commercial, and 30% for industrial. These figures are conservative estimates of the floor-area to site-area ratio used in Council's growth projections and historical development information.
- 12.11 Such developments will be reassessed at building consent stage, and any additional floor area over and above that assumed and paid for at resource consent stage will be required at building consent stage.

12.12 Invoicing

- 12.13 Invoices relating to subdivision applications will be issued no later than at the time of request for an RMA section 224(c) certificate, unless an earlier milestone occurs which Council, at its discretion, may elect to invoice against.
- 12.14 Invoices relating to land use resource consents that are not linked to building consents will be raised at the time of granting the consent.
- 12.15 Invoices relating to building consents will be raised no later than the time of application for Code Compliance Certificate. Invoices relating to building consents granted by a building consent authority other than Hamilton City Council will be raised 30 days following the issue of a DC notice of requirement.
- 12.16 Invoices relating to a service connection application will be raised no later than application for authorisation of that service connection.
- 12.17 Development contributions for resource consents that are linked to building consents will be assessed at the resource consent stage, and reassessed based on the final plans provided at building consent stage.
- 12.18 Notwithstanding 12.1 to 12.17, Council reserves the right to invoice and require payment of development contribution at any point after the occurrence of any of the milestones described in 11.2 and 11.3.
- 12.19 If a developer wishes to pay an assessed development contribution prior to the stages set out above, an invoice may be raised at the time of actual payment by the developer.
- 12.20 In accordance with Section 198(2A) LGA, all invoices for required development contributions will be raised at the rates applicable at the time that the application for a resource consent, building consent, or service connection was submitted, accompanied by all required information.
- 12.21 Consideration will not be given to development contribution charges assessed under prior policies in cases where the charges in this Policy (as presented in Schedule 1) are lower.
- 12.22 When development contributions are paid, the HUEs of demand that they provide for will be recorded and will be credited, by activity, against any subsequent consent or service connection application as it relates to the original consent. Accordingly, whilst subsequent applications will enable a reassessment and recalculation to be made, additional contributions will be required only where it is assessed that there will be an increase in HUEs of demand arising from the development.
- 12.23 For reasons of administrative efficiency, where the total amount payable is assessed as being less than \$50, no payment will be required and no invoice will be raised.

13. LIMITATIONS AND CALCULATION OF CREDITS AND EXEMPTIONS (S199, S200(1), S197AB LGA)

- 13.1 A development contribution will only be required if the effects or cumulative effects of developments will create or have created a requirement for Council to provide or to have provided new or additional assets or assets of increased capacity.
- 13.2 Development contributions are calculated on an activity by activity basis based on increased units of demand (HUEs). Council will provide a credit against a development contribution where it can be demonstrated to Council's satisfaction on an activity by activity basis that:
 - a) pre-existing legitimately established units of demand existed on the site and placed actual demand on Council's infrastructure prior to the application for resource consent, building consent, or service connection; or
 - b) development contributions or financial contributions have previously been paid for those increased units of demand generated by the development.
- 13.3 Demand net of credits will be used to calculate a development contribution payable for the development on an activity by activity basis.
- 13.4 Credits for existing HUEs attach to the parent lot and are not transferable, unless all lots within the site are in common ownership, or if authorised by Council at its sole discretion.
- 13.5 Credits for HUEs will not be provided for commercial, retail, or industrial activities undertaken in an area of a site that is not included within the definition of gross floor area.
- 13.6 Any project undertaken by Council will itself not be liable to pay development contributions.
- 13.7 For the avoidance of doubt, development contributions required under this Policy for reserves are not for the specified reserves purposes referred to in Section 201 LGA.

14. REQUESTS FOR RECONSIDERATION (S199A, S199B, 202A LGA)

- 14.1 A person required by Council to make a development contribution may request Council to reconsider the requirement in accordance with Section 199A of the LGA.
- 14.2 A request for reconsideration of a requirement to pay a development contribution ("request") must:
 - a) be made within 10 working days after the date of receipt of notice of the development contribution required by Council;
 - b) be made to Council in writing using the [Application for reconsideration of development contributions](#) which can be found on Council's website
 - c) set out the grounds and reasons for the request;
 - d) specify the outcome that is sought; and
 - e) include an email address for delivery of Council's decision.
- 14.3 A request can be withdrawn at any time before delivery of Council's decision on the request.
- 14.4 A person making a request may provide further information at any time before delivery of Council's decision. Further information will re-start the 15 working day period for delivery of Council's decision (S199B LGA).

- 14.5 Council also may require further information in relation to the request. The 15 working-day period for delivery of Council's decision does not begin until Council has received all required relevant information relating to the request (S199B LGA).
- 14.6 Council will consider:
- a) the grounds and reasons set out in the written request;
 - b) the purposes and principles in sections 197AA – 197A LGA; and
 - c) the application of this Policy in determining the proposed development contribution.
- 14.7 Council will make decisions on requests without holding a hearing. However, Council may, at its discretion, invite the requester to a meeting to discuss the request.
- 14.8 Council's decisions on requests will:
- a) be in writing;
 - b) be provided within 15 working days after the date on which Council received all required relevant information relating to the request; and
 - c) state whether the development contribution will be amended and, if so, the new amount.
- 14.9 Council's decision on requests will be delivered by email to the address nominated by the requester. If Council is unable to contact a requester by email, it will deliver the decision by making it available at the Municipal Building reception in Hamilton, to the requester and will attempt to notify the requester by telephone.

15. OBJECTING TO AN ASSESSED CHARGE (S199(C–P) LGA)

- 15.1 This section is intended only to be a summary for guidance. Any development contribution objection should be made with full consideration of all relevant information including Section 199C-P and Schedule 13A of the LGA.
- 15.2 Any person that has been provided a notice by Council (or other formal advice) of a requirement to pay a development contribution may object to the amount in accordance with Section 199C of the LGA.
- 15.3 An objection under Section 199C may be made only on the grounds, as set out under Section 199D, that a territorial authority has:
- a) failed to properly take into account features of the objector's development that, on their own or cumulatively with those of other developments, would substantially reduce the impact of the development on requirements for community facilities in the territorial authority's district or parts of that district; or
 - b) required a development contribution for community facilities not required by, or related to, the objector's development, whether on its own or cumulatively with other developments; or
 - c) required a development contribution in breach of section 200; or
 - d) incorrectly applied its development contributions policy to the objector's development.

- 15.4 Any person lodging an objection must do so in accordance with the timeframes set out in Schedule 13A of the LGA.
- 15.5 For further information relating to lodging a development contributions objection please refer to the LGA and/or the office of the Department of Internal Affairs. It is also recommended that independent legal advice be sought.

16. DEVELOPMENT AGREEMENTS (S207(A-F) LGA)

- 16.1 Council may elect to enter into a development agreement with a developer in accordance with Section 207A of the LGA.
- 16.2 For guidance on requesting to enter into a developer agreement with Council, where applicable please refer to:
- Sections 207(A-F) of the LGA which contains specific “Developer agreements” provisions
 - Section 18.25 of this Policy “Private Developer Agreement (PDA) Remission”
 - Council’s Growth Funding Policy
 - the guidance documents relating to Private Developer Agreement structure which can be found on Council’s website; or
 - contact Council’s City Development Unit for further information.

17. SPECIAL ASSESSMENT

- 17.1 A special assessment of development contributions may be undertaken at the discretion of Council, on an activity by activity basis to determine the amount of development contributions payable.
- 17.2 An application for special assessment must be made to Council in writing using the [Application for special assessment of development contributions](#) which can be found on Council’s website.
- 17.3 A special assessment will be undertaken only where, as a threshold for consideration, the development is of a size greater than 20 HUEs (residential) or 2,000m² GFA (non-residential).
- 17.4 All special assessments will be evaluated consistent with the actual demand remission criteria set out in Section 18.10 of this Policy.
- 17.5 All actual and reasonable costs incurred by Council in determining the special assessment application, including staff time as set out in Council’s schedule of ‘Fees and Charges - Economic Growth and Planning’ published on Council’s website, its consultant and legal costs, and administration costs, shall be paid by the applicant whether or not a remission is ultimately granted in respect of the special assessment. If external costs are to be incurred by Council in its assessment of a special assessment Council may at its discretion require those costs to be met by the applicant in advance.
- 17.6 In support of an application a special assessment the applicant must supply, for each activity, all relevant evidence of reduced demand on Council’s infrastructure. This information is to be in the form of metrics provided by an appropriately qualified professional, referencing relevant policy provisions.

- 17.7 Special assessment applications are to be lodged with Council's Development Contributions Officers at the earliest opportunity, and prior to the earliest development contribution milestone as set out in Section 11 of the Policy. Where it is determined by Council that all relevant information has not been provided prior to the applicable development contribution milestone set out in Section 11 of this Policy, development contributions will be required in accordance with Schedule 1 of this Policy.
- 17.8 The amount of any special assessment, will be assessed on a case-by-case basis having regard to the extent to which the special assessment criteria is met.
- 17.9 An application for special assessment, regardless of the outcome, will not affect the applicant's right to apply for a remission under Section 18 of this Policy.
- 17.10 Decisions on individual requests will not alter the basis of the Policy itself.
- 17.11 For further details relating to lodging a special assessment please refer to Council's website or contact Council's Development Contributions Officer.

18. REMISSIONS (S201(1)C, S200(2) LGA)

- 18.1 Upon application made by a developer, Council may at its sole discretion remit part or all of a development contribution levied on that developer.
- 18.2 Any application for a remission must be made to Council in writing using the [Application for remission of development contributions](#) which can be found on Council's website, and shall be lodged with Council within 30 working days of the development contribution charge being advised in writing to the developer.
- 18.3 In order to be eligible for a remission the applicant must supply, for each activity, all relevant evidence of actual demand reductions on Council's infrastructure in support of the remission application. This information is to be in the form of metrics provided by an appropriately qualified professional, referencing relevant Policy provisions.
- 18.4 All actual and reasonable costs incurred by Council in determining the remission application, including staff time as set out in Council's schedule of 'Fees and Charges - Economic Growth and Planning' published on Council's website, its consultant and legal costs, and administration costs, shall be paid by the applicant whether or not a remission is ultimately granted. If external costs are to be incurred by Council in its assessment of a remission Council may at its discretion require those costs to be met by the applicant in advance. If a remission is granted, Council will deduct all outstanding costs from the total remission due prior to payment.
- 18.5 Remission applications will be considered on an activity by activity basis, with those activities being water, wastewater, stormwater, transport, community infrastructure and reserves.
- 18.6 The amount of any remission will be assessed on a case by case basis having regard to the extent to which the remission criteria is met.
- 18.7 In calculating any remission on a capped charge, the calculation shall be based, as its starting point, on the base charge without modification. A remission will then only be provided if the calculated charge including remission is less than the capped charge, otherwise the capped charge will apply.

- 18.8 Decisions on individual requests will not alter the basis of the Policy itself.
- 18.9 There are two categories of remission, as described in the following paragraphs.
- 18.10 **Actual demand remission**
- 18.11 Development contributions are calculated based on modelled demand, measured in Household Unit Equivalents (HUEs). Council will consider a remission where actual demand is significantly lower than modelled demand.
- 18.12 Actual Demand Remission Criteria
- 18.13 In applying for a remission based on actual demand, the applicant must demonstrate to Council's satisfaction on an activity by activity basis that:
- a) the actual HUEs of demand generated by the development are materially lower than the HUEs of demand assessed under the methodology set out in this Policy and in any event lower than modelled demand by five or more HUEs of demand, and;
 - b) for an activity, the reduced HUEs create capacity in Council's infrastructure network which Council is satisfied is material having regard to the nature of the development, its location, and implications for Council's infrastructure programme.
- 18.14 **CBD remission**
- 18.15 Between 1 July 2021 and 30 June 2024, developments in the CBD will pay only 34.0% (being a 66% remission) of the standard applicable infill charge, as set out in Schedule 1.
- 18.16 **High rise building remission**
- 18.17 Between 1 July 2021 and 30 June 2024, developments in the CBD with 6 or more storeys, will pay no development contributions (being a 100% remission of the standard applicable infill charge, as set out in Schedule 1).
- 18.18 Basement floors do not count as a storey when assessing a high-rise building remission.
- 18.19 **Social Housing remission**
- 18.20 Social housing developments will pay no development contributions (being a 100% remission) of the standard applicable charge, as set out in Schedule 1.
- 18.21 To be eligible the development must deliver not-for-profit housing, and the applicant on the building consent or resource consent must be either registered as a community housing provider with the Community Housing Regulatory Authority or is a registered charitable trust and has as one of its objects as the provision of social and/or affordable rental housing.
- 18.22 An application for remission will need to be lodged with Council prior to any development contributions being paid. Development contributions paid prior to an application being lodged will not be eligible for a refund.
- 18.23 The crown and crown agents including Kāinga Ora are not eligible for this remission.
- 18.24 Council may at its sole discretion resolve to limit the funding pool available for applications to this remission without amending this policy.
- 18.25 **Private Developer Agreement (PDA) remission**
- 18.26 Council may provide for a remission in respect of development contributions levied against development in unfunded areas or associated with unfunded growth projects as set out in

Council's Growth Funding Policy where Council and the developer have entered into a binding Private Developer Agreement in accordance with Section 207 LGA and the criteria and principals set out in the Growth Funding Policy.

- 18.27 Council will set the total remission, if any, in a manner consistent with the Growth Funding Policy and the total remission shall be recorded as a term and condition of the Private Developer Agreement.

19. VALUATION OF LAND FOR DEVELOPMENT CONTRIBUTIONS PURPOSES (S201(1)D, 203(1) LGA)

- 19.1 The development contribution charge for reserves will be capped at the greater of 7.5% of the value of the additional allotments created by a subdivision or the value equivalent of 20 square metres of land for each additional household unit created by the development.
- 19.2 On the basis of the charges expressed in this Policy, such a cap would apply to residential allotments or sections of land value (per unit) less than the values described in Schedule 6.

20. ESTIMATING A DEVELOPMENT CONTRIBUTION CHARGE

- 20.1 This section provides a guide to estimating a development contributions charge.
- 20.2 Please contact the Development Contributions Officer if you have any questions or require assistance to calculate your estimated charge.
- 20.3 **Using the online GIS development contribution estimator tool**
- 20.4 For a quick estimate of a development contribution charge use the "[DC estimator](#)" on Council's website.
- 20.5 Type the address into the search bar and click on the site to generate the catchments and per unit charges for the development.
- 20.6 **Using the Policy**
- 20.7 To estimate a development contribution charge using Schedule 1 follow the steps below:
1. **Identify the development type** using the definitions in section 6. Refer to Table 1 for residential or Table 2 for non-residential development.
 2. **Identify the geographic catchment** in which the development is situated by using the maps in the schedule 8.
 3. **Add up the charges** for each activity (community infrastructure, reserves, stormwater, wastewater, transport, and water) by reading across the row relating to your geographical catchment, or just use the total on the right-hand side. Do not add the citywide charges; they are already included in the charge for each catchment.
 4. **Add the stormwater and wastewater catchment charges** to the above charge by identifying the stormwater catchment, and the wastewater catchments using the maps in schedule 8 below.
 5. **Your total charge** is the sum of the above charges.

- 20.8 The method outlined above is the standard means for estimating development contribution charges.
- 20.9 There may be aspects of a development that require a more complex calculation. Please refer to the notes at the bottom of schedule 1 and schedule 5 and the “How to estimate a development contribution charge” information sheet on Council’s website to assist with more complex calculations.

21. REFERENCES

- Local Government Act 2002
- Council’s 2021-31 Long Term Plan
- Council’s Growth Funding Policy
- Council’s 30 Year Infrastructure Strategy

22. SCHEDULE 1 – DEVELOPMENT CONTRIBUTION CHARGES

For further guidelines on how to use the charge schedules below to estimate a development contribution, please refer to the Council's website ["Estimating your development contribution"](#).

Table 1 – Residential development contribution payable in each catchment (excl. GST)

	CI	Reserves	Stormwater	Transport	Wastewater	Water	Total
Large Residential							
Charge per lot, dwelling or unit title, inclusive of Citywide components							
Citywide	89	399		5,166	5,645	5,911	17,211
Infill East	89	429		5,505	6,775	6,740	19,538
Infill West	89	429		5,391	8,135	6,740	20,785
Peacocke 1	89	12,481		23,856	14,901	6,761	58,088
Peacocke 2	89	9,647		27,155	27,453	7,600	71,944
Rotokauri	89	1,938		15,944	7,354	9,826	35,152
Rototuna	149	456		19,785	8,398	8,624	37,412
Ruakura	89	399		13,260	10,611	6,685	31,044
Te Rapa North	89	399		15,846	5,645	5,911	27,891
Temple View	89	399		5,166	8,682	8,465	22,801
SW - Citywide			22				22
SW - Chartwell			1,586				1,586
SW - City Centre			1,126				1,126
SW - Hamilton East			1,628				1,628
SW - Kirikiriroa			4,000				4,000
SW - Lake Rotokauri			82,279				82,279
SW - Mangaheka			4,566				4,566
SW - Mangakotukutuku			16,423				16,423
SW - Mangaonua			3,666				3,666
SW - Ohote			1,144				1,144
SW - Otama-ngenge			352				352
SW - Peacocke			2,674				2,674
SW - River North			2,806				2,806
SW - Rotokauri West			4,159				4,159
SW - St Andrews			224				224
SW - Te Awa o Katapaki			12,954				12,954
SW - Te Rapa Stream			1,179				1,179
SW - Temple View			1,021				1,021
SW - Waitawhiriwhiri			1,590				1,590
SW - Western Heights			998				998
WW - East					3,103		3,103
WW - West					5,752		5,752
Standard Residential							
Charge per lot, dwelling or unit title, inclusive of Citywide components							
Citywide	69	310		4,005	4,376	4,582	13,342
Infill East	69	332		4,268	5,252	5,225	15,146
Infill West	69	332		4,179	6,306	5,225	16,112
Peacocke 1	69	9,675		18,493	11,551	5,241	45,029
Peacocke 2	69	7,478		21,050	21,281	5,891	55,770
Rotokauri	69	1,502		12,360	5,701	7,617	27,249
Rototuna	115	354		15,338	6,510	6,685	29,002
Ruakura	69	310		10,279	8,226	5,182	24,065
Te Rapa North	69	310		12,283	4,376	4,582	21,621
Temple View	69	310		4,005	6,730	6,562	17,675
SW - Citywide			17				17
SW - Chartwell			1,230				1,230
SW - City Centre			873				873
SW - Hamilton East			1,262				1,262
SW - Kirikiriroa			3,101				3,101
SW - Lake Rotokauri			63,782				63,782
SW - Mangaheka			3,539				3,539
SW - Mangakotukutuku			12,731				12,731
SW - Mangaonua			2,842				2,842
SW - Ohote			887				887
SW - Otama-ngenge			273				273
SW - Peacocke			2,073				2,073
SW - River North			2,175				2,175
SW - Rotokauri West			3,224				3,224
SW - St Andrews			173				173
SW - Te Awa o Katapaki			10,042				10,042
SW - Te Rapa Stream			914				914
SW - Temple View			792				792
SW - Waitawhiriwhiri			1,232				1,232
SW - Western Heights			773				773
WW - East					2,405		2,405
WW - West					4,459		4,459

Table 1 – Continued

	CI	Reserves	Stormwater	Transport	Wastewater	Water	Total
Two Bedroom							
Charge per lot, dwelling or unit title, inclusive of Citywide components							
Citywide	48	213		2,761	3,017	3,160	9,199
Infill East	48	229		2,943	3,621	3,603	10,443
Infill West	48	229		2,882	4,348	3,603	11,110
Peacocke 1	48	6,671		12,751	7,965	3,614	31,048
Peacocke 2	48	5,156		14,515	14,674	4,062	38,455
Rotokauri	48	1,036		8,522	3,931	5,252	18,789
Rototuna	80	244		10,576	4,489	4,609	19,997
Ruakura	48	213		7,087	5,672	3,573	16,594
Te Rapa North	48	213		8,470	3,017	3,160	14,908
Temple View	48	213		2,761	4,640	4,525	12,187
SW - Citywide			12				12
SW - Chartwell			848				848
SW - City Centre			602				602
SW - Hamilton East			870				870
SW - Kirikiriroa			2,138				2,138
SW - Lake Rotokauri			43,979				43,979
SW - Mangaheka			2,440				2,440
SW - Mangakotukutuku			8,778				8,778
SW - Mangaonua			1,959				1,959
SW - Ohote			612				612
SW - Otama-ngenge			188				188
SW - Peacocke			1,429				1,429
SW - River North			1,500				1,500
SW - Rotokauri West			2,223				2,223
SW - St Andrews			119				119
SW - Te Awa o Katapaki			6,924				6,924
SW - Te Rapa Stream			630				630
SW - Temple View			546				546
SW - Waitawhiriwhiri			850				850
SW - Western Heights			533				533
WW - East					1,658		1,658
WW - West					3,074		3,074
One Bedroom							
Charge per lot, dwelling or unit title, inclusive of Citywide components							
Citywide	33	148		1,911	2,088	2,187	6,367
Infill East	33	159		2,037	2,506	2,494	7,228
Infill West	33	159		1,994	3,010	2,494	7,689
Peacocke 1	33	4,617		8,825	5,513	2,501	21,489
Peacocke 2	33	3,569		10,046	10,156	2,812	26,616
Rotokauri	33	717		5,898	2,721	3,635	13,004
Rototuna	55	169		7,320	3,107	3,190	13,841
Ruakura	33	148		4,905	3,926	2,473	11,485
Te Rapa North	33	148		5,862	2,088	2,187	10,318
Temple View	33	148		1,911	3,212	3,132	8,435
SW - Citywide			8				8
SW - Chartwell			587				587
SW - City Centre			417				417
SW - Hamilton East			602				602
SW - Kirikiriroa			1,480				1,480
SW - Lake Rotokauri			30,439				30,439
SW - Mangaheka			1,689				1,689
SW - Mangakotukutuku			6,076				6,076
SW - Mangaonua			1,356				1,356
SW - Ohote			423				423
SW - Otama-ngenge			130				130
SW - Peacocke			989				989
SW - River North			1,038				1,038
SW - Rotokauri West			1,539				1,539
SW - St Andrews			83				83
SW - Te Awa o Katapaki			4,792				4,792
SW - Te Rapa Stream			436				436
SW - Temple View			378				378
SW - Waitawhiriwhiri			588				588
SW - Western Heights			369				369
WW - East					1,148		1,148
WW - West					2,128		2,128

Table 2 – Non-residential development contribution payable in each catchment (excl. GST)

	CI	Reserves	Stormwater	Transport	Wastewater	Water	Total
Commercial		Charge per 100m2 floor area (site area for Stormwater)					
Citywide				6,968	2,219	1,807	10,994
Infill East				7,426	2,663	2,060	12,149
Infill West				7,272	3,197	2,060	12,529
Peacocke 1				32,178	5,856	2,067	40,101
Peacocke 2				36,628	10,790	2,323	49,740
Rotokauri				21,506	2,890	3,004	27,400
Rototuna				26,687	3,301	2,636	32,624
Ruakura				17,885	4,170	2,044	24,099
Te Rapa North				21,373	2,219	1,807	25,399
Temple View				6,968	3,412	2,588	12,968
SW - Citywide			7				7
SW - Chartwell			473				473
SW - City Centre			336				336
SW - Hamilton East			485				485
SW - Kirikiriroa			1,193				1,193
SW - Lake Rotokauri			24,532				24,532
SW - Mangaheka			1,361				1,361
SW - Mangakotukutuku			4,897				4,897
SW - Mangaonua			1,093				1,093
SW - Ohote			341				341
SW - Otama-ngenge			105				105
SW - Peacocke			797				797
SW - River North			836				836
SW - Rotokauri West			1,240				1,240
SW - St Andrews			67				67
SW - Te Awa o Katapaki			3,862				3,862
SW - Te Rapa Stream			351				351
SW - Temple View			304				304
SW - Waitawhiriwhiri			474				474
SW - Western Heights			297				297
WW - East					1,219		1,219
WW - West					2,261		2,261
Industrial		Charge per 100m2 floor area (site area for Stormwater)					
Citywide				2,483	1,308	959	4,749
Infill East				2,646	1,570	1,093	5,309
Infill West				2,591	1,885	1,093	5,569
Peacocke 1				11,466	3,452	1,096	16,014
Peacocke 2				13,051	6,360	1,232	20,644
Rotokauri				7,663	1,704	1,594	10,960
Rototuna				9,509	1,946	1,399	12,854
Ruakura				6,373	2,458	1,084	9,915
Te Rapa North				7,616	1,308	959	9,882
Temple View				2,483	2,011	1,373	5,867
SW - Citywide			5				5
SW - Chartwell			346				346
SW - City Centre			245				245
SW - Hamilton East			355				355
SW - Kirikiriroa			872				872
SW - Lake Rotokauri			17,929				17,929
SW - Mangaheka			995				995
SW - Mangakotukutuku			3,579				3,579
SW - Mangaonua			799				799
SW - Ohote			249				249
SW - Otama-ngenge			77				77
SW - Peacocke			583				583
SW - River North			611				611
SW - Rotokauri West			906				906
SW - St Andrews			49				49
SW - Te Awa o Katapaki			2,823				2,823
SW - Te Rapa Stream			257				257
SW - Temple View			223				223
SW - Waitawhiriwhiri			346				346
SW - Western Heights			217				217
WW - East					719		719
WW - West					1,333		1,333

Table 2 – Continued

	CI	Reserves	Stormwater	Transport	Wastewater	Water	Total
Retail		Charge per 100m² floor area (site area for Stormwater)					
Citywide				10,012	1,821	1,483	13,317
Infill East				10,669	2,186	1,691	14,547
Infill West				10,448	2,625	1,691	14,764
Peacocke 1				46,232	4,808	1,697	52,737
Peacocke 2				52,626	8,858	1,907	63,391
Rotokauri				30,899	2,373	2,466	35,738
Rototuna				38,344	2,710	2,164	43,218
Ruakura				25,697	3,424	1,678	30,798
Te Rapa North				30,709	1,821	1,483	34,013
Temple View				10,012	2,801	2,124	14,937
SW - Citywide			7				7
SW - Chartwell			473				473
SW - City Centre			336				336
SW - Hamilton East			485				485
SW - Kirikiriroa			1,193				1,193
SW - Lake Rotokauri			24,532				24,532
SW - Mangaheka			1,361				1,361
SW - Mangakotukutuku			4,897				4,897
SW - Mangaonua			1,093				1,093
SW - Ohote			341				341
SW - Otama-ngenge			105				105
SW - Peacocke			797				797
SW - River North			836				836
SW - Rotokauri West			1,240				1,240
SW - St Andrews			67				67
SW - Te Awa o Katapaki			3,862				3,862
SW - Te Rapa Stream			351				351
SW - Temple View			304				304
SW - Waitawhiriwhiri			474				474
SW - Western Heights			297				297
WW - East					1,001		1,001
WW - West					1,856		1,856

Note 1 – Charges for non-residential developments

Non-residential charges are average charges for a typical development per 100m² GFA (Site area for stormwater).

Non-residential developments will be charged in accordance with the average number of household unit equivalents of demand generated by the category into which they fall. These will be calculated by using the factors given in Schedule 5 below.

A retail transport factor is used in determining retail charges, which varies depending on the floor area of the development as set out in Schedule 5. For the purpose of presentation, charges in the schedule above use an average of these factors, so charges for a particular retail development will differ from the charges shown above.

A more precise estimate of the development contributions payable for any particular development can be provided by Council on request.

In assessing HUEs for mixed-use developments such as a retirement village or a combined industrial and commercial development, a separate assessment will be made for all residential, retail, commercial and industrial components of the development.

Note 2 – Assessment of Reserves component through resource consent applications

At its sole discretion and on a case by case basis Council may take land of dollar value equivalent to the required reserves development contribution rather than money, as a condition of resource consent in accordance with and subject to Council's District Plan.

There is no charge for reserves on non-residential developments.

Note 3 – GST

Development contributions are calculated exclusive of Goods and Services Tax (GST). GST will be added at the rate prevailing at the time of payment after the calculation of any contributions required under this Policy.

Note 4 – Full methodology (s106(3) LGA)

The full methodology demonstrating how the calculations have been made for the contributions in this schedule is available from Council upon request.

Note 5 – The stages at which development contributions are required (s198, 202(1)(b) LGA) are set out in section 11

Note 6 – Producer Price Index adjustments

Council will at its sole discretion and in accordance with s106(2B-2C) LGA, increase development contribution charges annually based at the Producers Price Index Outputs for Construction rate provided by Statistics New Zealand.

Note 7 – Capped non-residential charges

Development contribution charges have been capped for commercial, industrial, and retail developments per section 9.8 above.

Note 8 – Phased residential charges

Development contribution charges for residential development in the Peacocke 1, Peacocke 2, Rotokauri, Rototuna and Ruakura general catchments will be phased in between 1 July 2021 and 30 June 2023 per section 9.11 above.

Note 9 – CBD remission

Development contribution base charges in the CBD catchment (refer Schedule 8, Map 7) will be remitted by 66% per section 18.14 above.

Note 10 – High rise remission

Development contribution base charges for developments in the CBD with 6 or more storeys in the CBD catchment (refer Schedule 8, Map 7) will be remitted by 100% per section 18.16 above. Basement floors do not count as a storey when assessing a high-rise building remission.

23. SCHEDULE 2 – PHASED RESIDENTIAL DEVELOPMENT CONTRIBUTION CHARGES

Table 3 – 2021/22 phased residential development contribution charges by catchment (excl. GST)

General Catchment	Stormwater Catchment	Wastewater Catchment	Large Residential	Standard Residential	Two Bedroom	One Bedroom
Charge per lot, dwelling or unit title, inclusive of Citywide components						
Peacocke 1	SW - Mangakotukutuku	WW - West	55,393	42,940	29,608	20,493
Peacocke 2	SW - Mangakotukutuku	WW - East	63,342	49,102	33,857	23,434
Peacocke 2	SW - Peacocke	WW - East	56,511	43,807	30,205	20,906
Rotokauri	SW - Lake Rotokauri	WW - West	97,639	75,688	52,189	36,122
Rotokauri	SW - Mangaheka	WW - West	43,630	33,821	23,321	16,141
Rotokauri	SW - Ohote	WW - West	34,828	26,998	18,616	12,885
Rotokauri	SW - Rotokauri West	WW - West	37,137	28,787	19,849	13,739
Rototuna	SW - Kirikiriroa	WW - East	38,910	30,163	20,798	14,395
Rototuna	SW - Otama-ngeenge	WW - East	36,342	28,171	19,425	13,444
Rototuna	SW - River North	WW - East	37,056	28,725	19,806	13,709
Rototuna	SW - Te Awa o Katapaki	WW - East	47,290	36,658	25,277	17,495
Ruakura	SW - Hamilton East	WW - East	28,402	22,017	15,181	10,507
Ruakura	SW - Kirikiriroa	WW - East	30,398	23,564	16,248	11,245
Ruakura	SW - Mangaonua	WW - East	30,058	23,301	16,066	11,120

Table 4 – 2022/23 phased residential development contribution charges by catchment (excl. GST)

General Catchment	Stormwater Catchment	Wastewater Catchment	Large Residential	Standard Residential	Two Bedroom	One Bedroom
Charge per lot, dwelling or unit title, inclusive of Citywide components						
Peacocke 1	SW - Mangakotukutuku	WW - West	67,828	52,580	36,255	25,093
Peacocke 2	SW - Mangakotukutuku	WW - East	77,406	60,005	41,374	28,637
Peacocke 2	SW - Peacocke	WW - East	67,115	52,027	35,874	24,829
Rotokauri	SW - Lake Rotokauri	WW - West	110,411	85,589	59,016	40,847
Rotokauri	SW - Mangaheka	WW - West	44,550	34,534	23,812	16,481
Rotokauri	SW - Ohote	WW - West	38,438	29,796	20,545	14,220
Rotokauri	SW - Rotokauri West	WW - West	41,100	31,860	21,968	15,205
Rototuna	SW - Kirikiriroa	WW - East	41,713	32,335	22,296	15,431
Rototuna	SW - Otama-ngeenge	WW - East	38,604	29,925	20,634	14,281
Rototuna	SW - River North	WW - East	40,188	31,154	21,481	14,868
Rototuna	SW - Te Awa o Katapaki	WW - East	50,380	39,054	26,929	18,638
Ruakura	SW - Hamilton East	WW - East	32,089	24,875	17,152	11,871
Ruakura	SW - Kirikiriroa	WW - East	34,272	26,568	18,319	12,679
Ruakura	SW - Mangaonua	WW - East	33,935	26,307	18,139	12,555

Note 1 – Which table applies

Table 3 applies to consents lodged between 1 July 2021 and 30 June 2022 and Table 4 applies to consents lodged between 1 July 2022 and 30 June 2023 where Council has required a development contribution in relation to that consent when granted. Consents lodged from 1 July 2023 pay the rates set out in Schedule 1 on the same basis.

24. SCHEDULE 3 – GROWTH-RELATED CAPITAL EXPENDITURE

Table 5 – Growth related capital expenditure by Council Activity Group (\$'000s)

Growth Related Capital Expenditure (\$'000s)	Total Capex Including Subsidies	Total Subsidies & Operating Revenue	Total Capex Net Subsidies	DC Capex	DC Interest	Total Cost DC Funded Capex	% DC Funded	% Rates Funded	% Other Sources
Total CI	58,448		58,448	9,257	(276)	8,981	16%	84%	0%
Citywide	49,274		49,274	7,422	499	7,921	15%	85%	0%
Historical	43,299		43,299	4,875	174	5,049	11%	89%	0%
10-Year Plan	5,974		5,974	2,547	(30)	2,517	43%	57%	0%
30-Year Strategy				355	355	0%	0%	0%	0%
Rototuna	9,175		9,175	1,835	(775)	1,060	20%	80%	0%
Historical					(793)	(793)	0%	0%	0%
10-Year Plan	9,175		9,175	1,835	2	1,837	20%	80%	0%
30-Year Strategy				15	15	0%	0%	0%	0%
Total Reserves	127,553	1,390	126,162	81,469	15,772	97,241	64%	35%	1%
Citywide	45,161	659	44,502	19,245	2,386	21,631	43%	56%	1%
Historical	38,515	100	38,415	17,510	354	17,865	45%	54%	0%
10-Year Plan	6,647	559	6,087	1,735	1,258	2,993	26%	65%	8%
30-Year Strategy				773	773	0%	0%	0%	0%
Infill	5,086	731	4,355	1,493	(288)	1,205	29%	56%	14%
Historical	5,086	731	4,355	1,493	(343)	1,150	29%	56%	14%
10-Year Plan					40	40	0%	0%	0%
30-Year Strategy					15	15	0%	0%	0%
Peacocke	709		709	571	620	1,191	80%	20%	0%
Historical	709		709	571	408	979	80%	20%	0%
10-Year Plan					171		0%	0%	0%
30-Year Strategy					41	41	0%	0%	0%
Peacocke 1	4,598		4,598	3,586	(166)	3,421	78%	22%	0%
Historical	2,830		2,830	2,275	(303)	1,972	80%	20%	0%
10-Year Plan	1,767		1,767	1,311	74	1,385	74%	26%	0%
30-Year Strategy					64	64	0%	0%	0%
Peacocke 2	47,610		47,610	36,100	9,937	46,037	76%	24%	0%
Historical	4,034		4,034	3,440	79	3,519	85%	15%	0%
10-Year Plan	43,576		43,576	32,660	4,827	37,487	75%	25%	0%
30-Year Strategy					5,032	5,032	0%	0%	0%
Rotokauri	2,362		2,362	1,984	2,217	4,202	84%	16%	0%
Historical	2,125		2,125	1,780	1,224	3,004	84%	16%	0%
10-Year Plan	237		237	205	722	927	86%	14%	0%
30-Year Strategy					271	271	0%	0%	0%
Rototuna	22,027		22,027	18,489	1,066	19,554	84%	16%	0%
Historical	19,497		19,497	16,306	1,072	17,378	84%	16%	0%
10-Year Plan	2,530		2,530	2,183	(14)	2,168	86%	14%	0%
30-Year Strategy					8	8	0%	0%	0%
Total Stormwater	329,278	4,938	324,339	268,215	63,354	331,569	81%	17%	1%
SW - Chartwell	5,349	10	5,339	2,990	369	3,359	56%	44%	0%
Historical	123	10	113	97	(81)	16	79%	13%	8%
10-Year Plan	5,226		5,226	2,893	61	2,954	55%	45%	0%
30-Year Strategy					390	390	0%	0%	0%
SW - City Centre	1,747	7	1,740	1,332	460	1,792	76%	23%	0%
Historical	667	7	661	581	300	882	87%	12%	1%
10-Year Plan	1,079		1,079	751	108	859	70%	30%	0%
30-Year Strategy					51	51	0%	0%	0%
SW - Citywide	696		696	543	224	767	78%	22%	0%
Historical	696		696	543	78	621	78%	22%	0%
10-Year Plan					101	101	0%	0%	0%
30-Year Strategy					45	45	0%	0%	0%
SW - Hamilton East	4,619	9	4,609	2,486	(47)	2,438	54%	46%	0%
Historical	236	9	227	199	(184)	14	84%	12%	4%
10-Year Plan	4,383		4,383	2,287	(85)	2,202	52%	48%	0%
30-Year Strategy					222	222	0%	0%	0%
SW - Kirikiriroa	17,815	18	17,797	10,970	3,090	14,060	62%	38%	0%
Historical	2,481	18	2,463	2,134	1,323	3,458	86%	13%	1%
10-Year Plan	15,334		15,334	8,836	585	9,421	58%	42%	0%
30-Year Strategy					1,182	1,182	0%	0%	0%
SW - Lake Rotokauri	188,537	1,685	186,852	165,382	41,177	206,559	88%	11%	1%
Historical	10,868	1,685	9,183	8,097	1,346	9,442	75%	10%	16%
10-Year Plan	57,925		57,925	51,013	7,093	58,106	88%	12%	0%
30-Year Strategy	119,744		119,744	106,273	32,738	139,011	89%	11%	0%
SW - Mangahaka	10,653	10	10,643	9,232	2,572	11,804	87%	13%	0%
Historical	844	10	835	726	102	827	86%	13%	1%
10-Year Plan	9,808		9,808	8,506	497	9,002	87%	13%	0%
30-Year Strategy					1,974	1,974	0%	0%	0%
SW - Mangakotukutuku	40,393	23	40,370	33,409	9,082	42,491	83%	17%	0%

Growth Related Capital Expenditure (\$000s)	Total Capex Including Subsidies	Total Subsidies & Operating Revenue	Total Capex Net Subsidies	DC Capex	DC Interest	Total Cost DC Funded Capex	% DC Funded	% Rates Funded	% Other Sources
Historical	11,382	23	11,359	10,070	115	10,185	88%	11%	0%
10-Year Plan	29,011		29,011	23,339	5,124	28,463	80%	20%	0%
30-Year Strategy					3,843	3,843	0%	0%	0%
SW - Mangaonua	6,340	3,034	3,306	1,624	152	1,776	26%	27%	48%
Historical	210	4	206	180	(15)	166	86%	12%	2%
10-Year Plan	6,129	3,030	3,099	1,443	23	1,467	24%	27%	49%
30-Year Strategy					143	143	0%	0%	0%
SW - Ohote	387	2	384	306	138	444	79%	20%	1%
Historical	93	2	90	79	11	89	85%	12%	3%
10-Year Plan	294		294	227	32	260	77%	23%	0%
30-Year Strategy					95	95	0%	0%	0%
SW - Otama-ngenge	788	2	786	490	(34)	456	62%	38%	0%
Historical	207	2	205	178	(5)	173	86%	13%	1%
10-Year Plan	581		581	312	(44)	268	54%	46%	0%
30-Year Strategy					14	14	0%	0%	0%
SW - Peacocke	5,426	10	5,416	4,596	1,903	6,498	85%	15%	0%
Historical	3,567	10	3,556	3,153	156	3,309	88%	11%	0%
10-Year Plan	1,860		1,860	1,442	963	2,405	78%	22%	0%
30-Year Strategy					784	784	0%	0%	0%
SW - River North	187	0	187	156	33	190	84%	16%	0%
Historical	118	0	117	103	18	121	87%	13%	0%
10-Year Plan	70		70	54	3	57	77%	23%	0%
30-Year Strategy					12	12	0%	0%	0%
SW - Rotokauri West	140	1	139	116	117	233	83%	16%	1%
Historical	89	1	87	76	15	92	86%	12%	1%
10-Year Plan	51		51	40	39	79	77%	23%	0%
30-Year Strategy					62	62	0%	0%	0%
SW - St Andrews	2,107	12	2,095	1,501	(513)	989	71%	28%	1%
Historical	254	12	242	212	(437)	(224)	84%	12%	5%
10-Year Plan	1,853		1,853	1,289	(121)	1,168	70%	30%	0%
30-Year Strategy					45	45	0%	0%	0%
SW - Te Awa o Katapaki	31,368	92	31,277	25,560	2,711	28,272	81%	18%	0%
Historical	15,862	92	15,770	13,895	1,890	15,785	88%	12%	1%
10-Year Plan	15,507		15,507	11,665	344	12,010	75%	25%	0%
30-Year Strategy					477	477	0%	0%	0%
SW - Te Rapa Stream	1,631	3	1,628	1,368	1,043	2,411	84%	16%	0%
Historical	985	3	982	868	611	1,479	88%	12%	0%
10-Year Plan	647		647	500	280	780	77%	23%	0%
30-Year Strategy					152	152	0%	0%	0%
SW - Temple View	423	2	421	330	234	564	78%	22%	0%
Historical	54	2	53	45	(4)	41	83%	14%	3%
10-Year Plan	368		368	285	38	323	77%	23%	0%
30-Year Strategy					200	200	0%	0%	0%
SW - Waitawhiriwhiri	10,437	16	10,420	5,660	616	6,277	54%	46%	0%
Historical	983	16	967	849	(123)	726	86%	12%	2%
10-Year Plan	9,454		9,454	4,811	173	4,984	51%	49%	0%
30-Year Strategy					567	567	0%	0%	0%
SW - Western Heights	236	1	235	164	27	191	69%	30%	0%
Historical	3	1	3	2	(4)	(2)	59%	14%	26%
10-Year Plan	233		233	162	7	169	70%	30%	0%
30-Year Strategy					23	23	0%	0%	0%
Total Transport	1,231,887	430,616	801,271	467,208	93,028	560,236	38%	27%	35%
Citywide	725,974	295,196	430,779	209,669	46,317	255,986	29%	30%	41%
Historical	231,626	78,659	152,967	62,176	12,925	75,101	27%	39%	34%
10-Year Plan	430,585	210,373	220,211	101,918	9,163	111,081	24%	27%	49%
30-Year Strategy	63,764	6,164	57,601	45,575	24,229	69,804	71%	19%	10%
Infill	14,601	4,530	10,071	3,711	1,665	5,376	25%	44%	31%
Historical	14,601	4,530	10,071	3,711	1,277	4,987	25%	44%	31%
10-Year Plan					331	331	0%	0%	0%
30-Year Strategy					58	58	0%	0%	0%
Infill East	14,852	7,416	7,436	1,407	(100)	1,307	9%	41%	50%
Historical	2,046	885	1,161	113	(231)	(118)	6%	51%	43%
10-Year Plan	12,806	6,531	6,275	1,295	34	1,329	10%	39%	51%
30-Year Strategy					96	96	0%	0%	0%
Infill West	2,623	896	1,728	530	(107)	424	20%	46%	34%
Historical					(159)	(159)	0%	0%	0%
10-Year Plan	2,623	896	1,728	530	23	554	20%	46%	34%
30-Year Strategy					28	28	0%	0%	0%
Peacocke	1,349	127	1,222	565	380	945	42%	49%	9%
Historical	1,349	127	1,222	565	146	711	42%	49%	9%
10-Year Plan					177	177	0%	0%	0%
30-Year Strategy					57	57	0%	0%	0%
Peacocke 1	10,224	3,714	6,510	4,969	(213)	4,757	49%	15%	36%

Growth Related Capital Expenditure (\$000s)	Total Capex Including Subsidies	Total Subsidies & Operating Revenue	Total Capex Net Subsidies	DC Capex	DC Interest	Total Cost DC Funded Capex	% DC Funded	% Rates Funded	% Other Sources
Historical	7,109	3,079	4,030	3,213	(46)	3,167	45%	11%	43%
10-Year Plan	3,115	635	2,480	1,756	(236)	1,521	56%	23%	20%
30-Year Strategy					69	69	0%	0%	0%
Peacocke 2	197,667	56,541	141,126	105,623	13,433	119,055	53%	18%	29%
Historical	30,470	14,981	15,489	11,706	121	11,827	38%	12%	49%
10-Year Plan	125,231	41,559	83,672	60,289	2,130	62,419	48%	19%	33%
30-Year Strategy	41,966		41,966	33,627	11,181	44,809	80%	20%	0%
Rotokauri	90,729	17,924	72,805	52,194	19,346	71,539	58%	23%	20%
Historical	35,533	8,382	27,151	19,775	4,486	24,261	56%	21%	24%
10-Year Plan	33,804	297	33,507	22,286	5,116	27,402	66%	33%	1%
30-Year Strategy	21,392	9,245	12,146	10,133	9,743	19,876	47%	9%	43%
Rototuna	90,813	6,626	84,188	53,794	8,570	62,364	59%	33%	7%
Historical	38,944	6,626	32,318	22,297	7,363	29,660	57%	26%	17%
10-Year Plan	51,870		51,870	31,498	(831)	30,667	61%	39%	0%
30-Year Strategy					2,038	2,038	0%	0%	0%
Ruakura	63,173	37,646	25,527	19,811	2,208	22,019	31%	9%	60%
Historical	2,026		2,026	1,609	(56)	1,553	79%	21%	0%
10-Year Plan	61,147	37,646	23,502	18,202	(578)	17,624	30%	9%	62%
30-Year Strategy					2,843	2,843	0%	0%	0%
Te Rapa North	19,880		19,880	14,934	1,530	16,463	75%	25%	0%
Historical					(26)	(26)	0%	0%	0%
10-Year Plan	19,880		19,880	14,934	(168)	14,766	75%	25%	0%
30-Year Strategy					1,723	1,723	0%	0%	0%
Total Wastewater	540,425	1,138	539,287	386,373	102,607	488,979	71%	28%	0%
Citywide	216,396		216,396	145,204	49,740	194,944	67%	33%	0%
Historical	85,188		85,188	55,822	16,590	72,413	66%	34%	0%
10-Year Plan	131,208		131,208	89,381	14,332	103,713	68%	32%	0%
30-Year Strategy					18,818	18,818	0%	0%	0%
Infill	827		827	714	550	1,264	86%	14%	0%
Historical	827		827	714	341	1,055	86%	14%	0%
10-Year Plan					160	160	0%	0%	0%
30-Year Strategy					49	49	0%	0%	0%
Infill East	11,637	546	11,092	5,972	355	6,327	51%	44%	5%
Historical	3,143	116	3,026	1,464	(381)	1,083	47%	50%	4%
10-Year Plan	8,495	429	8,065	4,508	217	4,725	53%	42%	5%
30-Year Strategy					519	519	0%	0%	0%
Infill West	27,657	546	27,111	15,416	2,876	18,292	56%	42%	2%
Historical	24,486	116	24,370	13,210	(636)	12,574	54%	46%	0%
10-Year Plan	3,170	429	2,741	2,205	2,164	4,370	70%	17%	14%
30-Year Strategy					1,348	1,348	0%	0%	0%
Peacocke	10,446		10,446	9,230	2,565	11,795	88%	12%	0%
Historical	2,247		2,247	1,954	1,087	3,040	87%	13%	0%
10-Year Plan	8,199		8,199	7,277	641	7,918	89%	11%	0%
30-Year Strategy					837	837	0%	0%	0%
Peacocke 1	3,458		3,458	3,060	(223)	2,837	88%	12%	0%
Historical	2,212		2,212	1,955	(91)	1,864	88%	12%	0%
10-Year Plan	1,246		1,246	1,105	(149)	957	89%	11%	0%
30-Year Strategy					16	16	0%	0%	0%
Peacocke 2	93,904		93,904	83,340	15,090	98,430	89%	11%	0%
Historical	29,659		29,659	26,322	211	26,533	89%	11%	0%
10-Year Plan	64,245		64,245	57,017	4,779	61,796	89%	11%	0%
30-Year Strategy					10,101	10,101	0%	0%	0%
Rotokauri	7,073		7,073	6,264	3,199	9,463	89%	11%	0%
Historical	2,618		2,618	2,310	268	2,578	88%	12%	0%
10-Year Plan	4,455		4,455	3,954	1,320	5,274	89%	11%	0%
30-Year Strategy					1,611	1,611	0%	0%	0%
Rototuna	11,110	47	11,063	8,263	4,106	12,369	74%	25%	0%
Historical	7,340	47	7,293	6,213	3,689	9,902	85%	15%	1%
10-Year Plan	3,770		3,770	2,049	238	2,288	54%	46%	0%
30-Year Strategy					179	179	0%	0%	0%
Ruakura	9,030		9,030	8,013	1,606	9,619	89%	11%	0%
Historical	5,530		5,530	4,907	154	5,061	89%	11%	0%
10-Year Plan	3,500		3,500	3,106	1,002	4,108	89%	11%	0%
30-Year Strategy					450	450	0%	0%	0%
Temple View	2,679		2,679	1,082	3,696	4,778	40%	60%	0%
Historical	2,679		2,679	1,082	828	1,910	40%	60%	0%
10-Year Plan					629	629	0%	0%	0%
30-Year Strategy					2,239	2,239	0%	0%	0%
WW - East	67,593		67,593	48,648	5,356	54,004	72%	28%	0%
Historical	7,952		7,952	6,838	1,786	8,624	86%	14%	0%
10-Year Plan	59,641		59,641	41,810	(745)	41,065	70%	30%	0%
30-Year Strategy					4,315	4,315	0%	0%	0%
WW - West	78,617		78,617	51,168	13,690	64,858	65%	35%	0%

Growth Related Capital Expenditure (\$000s)	Total Capex Including Subsidies	Total Subsidies & Operating Revenue	Total Capex Net Subsidies	DC Capex	DC Interest	Total Cost DC Funded Capex	% DC Funded	% Rates Funded	% Other Sources
Historical	16,181		16,181	14,164	5,378	19,542	88%	12%	0%
10-Year Plan	62,436		62,436	37,003	3,507	40,511	59%	41%	0%
30-Year Strategy					4,805	4,805	0%	0%	0%
Total Water Supply	236,966	718	236,247	164,897	62,820	227,716	70%	30%	0%
Citywide	181,725		181,725	120,139	50,115	170,254	66%	34%	0%
Historical	111,657		111,657	67,711	21,976	89,687	61%	39%	0%
10-Year Plan	70,068		70,068	52,428	17,268	69,696	75%	25%	0%
30-Year Strategy					10,871	10,871	0%	0%	0%
Infill	13,560	299	13,261	9,075	1,872	10,946	67%	31%	2%
Historical	5,193	299	4,894	2,569	733	3,302	49%	45%	6%
10-Year Plan	8,367		8,367	6,506	467	6,973	78%	22%	0%
30-Year Strategy					671	671	0%	0%	0%
Peacocke	46		46	41	37	78	89%	11%	0%
Historical	46		46	41	19	60	89%	11%	0%
10-Year Plan					13	13	0%	0%	0%
30-Year Strategy					4	4	0%	0%	0%
Peacocke 1	1,008		1,008	894	(271)	624	89%	11%	0%
Historical	882		882	783	(132)	651	89%	11%	0%
10-Year Plan	125		125	111	(138)	(27)	89%	11%	0%
Peacocke 2	9,214	384	8,829	7,836	1,003	8,839	85%	11%	4%
Historical	1,402		1,402	1,244	(7)	1,237	89%	11%	0%
10-Year Plan	7,812	384	7,427	6,592	114	6,706	84%	11%	5%
30-Year Strategy					895	895	0%	0%	0%
Rotokauri	13,783	13	13,770	12,098	7,019	19,117	88%	12%	0%
Historical	8,027	13	8,014	6,990	1,489	8,479	87%	13%	0%
10-Year Plan	5,755		5,755	5,108	2,461	7,569	89%	11%	0%
30-Year Strategy					3,069	3,069	0%	0%	0%
Rototuna	14,980	21	14,958	12,461	(12)	12,449	83%	17%	0%
Historical	7,393	21	7,371	5,727	75	5,802	77%	22%	0%
10-Year Plan	7,587		7,587	6,734	(361)	6,373	89%	11%	0%
30-Year Strategy					274	274	0%	0%	0%
Ruakura	1,664		1,664	1,477	34	1,511	89%	11%	0%
Historical	535		535	476	(32)	444	89%	11%	0%
10-Year Plan	1,128		1,128	1,002	13	1,015	89%	11%	0%
30-Year Strategy					52	52	0%	0%	0%
Temple View	987		987	876	3,023	3,899	89%	11%	0%
Historical	987		987	876	718	1,594	89%	11%	0%
10-Year Plan					513	513	0%	0%	0%
30-Year Strategy					1,792	1,792	0%	0%	0%
Grand Total	2,524,556	438,800	2,085,756	1,377,418	337,304	1,714,723	55%	28%	17%

Note 1 – Capital expenditure groupings

In the above table, **Historical** means any capex or subsidies spent or received before 30 June 2022; **10-Year Plan** means any capex or subsidies spent or received between 30 June 2022 and 30 June 2031; and **30-Year Strategy** means any capex or subsidies spent or received after 1 July 2031

25. SCHEDULE 4 – CHARGE CALCULATION WORKED EXAMPLE

- 25.1 The calculation of each charge in Schedule 1 is the aggregation of individual project charges in each catchment for each activity in accordance with the formula in section 8 above. Due to the number of projects, showing the calculations for every project is not practicable.
- 25.2 The following exercise illustrates how the charges are calculated at a project level, prior to being aggregated to a catchment and activity level, with the catchment and activity being Rototuna Transport in this example.
- 25.3 Table 6 below shows the method of calculation for the specified project, where NPV is the net present value of the capital expenditure and growth at the assumed interest rate. NPV calculations are used solely to account for interest incurred on development contributions funded projects. No discount is applied for risk or uncertainty.

Table 6 –Development charge calculation worked example

Project : Road 1328.4 Horsham Downs Road Rototuna						Interest Rate (r)	DC Charge for Future Years
Year	(000's)	(000's)	(000's)	(000's)		3.14%	
t	HR	HC	$Cost_t$	$NPV(Cost_t) + HC$	HUE_t	$NPV(HUE_t)$	$DC_t = DC_1$
NPV:				815		3,431	
2022	469		0		603	603	\$238
2023					519	503	\$238
2024					528	496	\$238
2025					275	251	\$238
2026					193	170	\$238
2027					181	155	\$238
2028					190	158	\$238
2029			592	476	93	75	\$238
2030			341	267	88	69	\$238
2031			715	541	75	57	\$238
2032					86	63	\$238
2033					87	62	\$238
2034					84	58	\$238
2035					86	58	\$238
2036					86	56	\$238
2037					64	40	\$238
2038					44	27	\$238
2039					56	33	\$238
2040					65	37	\$238
2041					48	26	\$238
2042					65	35	\$238
2043					48	25	\$238
2044					44	22	\$238
2045					8	4	\$238
2046					66	32	\$238
2047					126	58	\$238
2048					4	2	\$238
2049					37	16	\$238
2050					206	87	\$238
2051					178	73	\$238
2052					28	11	\$238
2053					33	13	\$238
2054					72	27	\$238
2055					16	6	\$238
2056					29	10	\$238
2057					18	6	\$238
2058					20	7	\$238

26. SCHEDULE 5 – DEMAND CONVERSION FACTORS

Table 7 – Types of development and household unit equivalents (HUEs per 100m² GFA)

Non-Residential Conversion Factors		
DC Account	Sector	Factor
Transport	Commercial	1.740
Water	Commercial	0.394
Wastewater	Commercial	0.507
Stormwater*	Commercial	0.385
Transport	Industrial	0.620
Water	Industrial	0.209
Wastewater	Industrial	0.299
Stormwater*	Industrial	0.281
Transport**	Retail	2.500
Water	Retail	0.324
Wastewater	Retail	0.416
Stormwater*	Retail	0.385

* Stormwater is calculated per 100m² of site area.

** Retail Transport operates on a sliding scale ranging from 1.1 to 2.5. Both this table and the schedule of charges uses 2000m² gross floor area. Retail developments are assumed to generate different numbers of trips depending on their size (refer Table 9).

Table 8 – Types of residential development and household unit equivalents

Residential Conversion Factors		
DC Account	Type	Factor
Transport	Large Residential	1.290
Water	Large Residential	1.290
Wastewater	Large Residential	1.290
Stormwater	Large Residential	1.290
Reserves	Large Residential	1.290
Community infrastructure	Large Residential	1.290
Transport	Standard Residential	1
Water	Standard Residential	1
Wastewater	Standard Residential	1
Stormwater	Standard Residential	1
Reserves	Standard Residential	1
Community infrastructure	Standard Residential	1
Transport	Two Bedroom	0.689
Water	Two Bedroom	0.689
Wastewater	Two Bedroom	0.689
Stormwater	Two Bedroom	0.689
Reserves	Two Bedroom	0.689
Community infrastructure	Two Bedroom	0.689
Transport	One Bedroom	0.477
Water	One Bedroom	0.477
Wastewater	One Bedroom	0.477
Stormwater	One Bedroom	0.477
Reserves	One Bedroom	0.477
Community infrastructure	One Bedroom	0.477

Table 9 – Transport HUEs (per 100m² of non-residential GFA)

Type of development	Vehicle trips	Number of HUEs
Residential (per household unit)	10	1
Commercial (non-retail)	17.4	1.74
Commercial (retail) ≤ 4,000m ² GFA	25	2.5
Commercial (retail) 4,001 to 10,000m ² GFA	25 to 11	2.5 to 1.1
Commercial (retail) > 10,000m ² GFA	11	1.1
Industrial (per 100m ² of GFA)	6.2	0.62

Note 1 – Developments for which floor area cannot be used as a proxy for demand

Developments for which, in the opinion of Council floor area cannot adequately be used as a proxy for demand, development contributions will be charged based upon the ratio of the increased demand that they produce to the demand assumed to be produced by an average household.

Note 2 – Wet industries

At the discretion of Council, the charges for water and wastewater for wet industries may be assessed on a case by case basis in relation to the level of demand produced by the development and the cost of servicing it, and set by agreement with the developer in accordance with section 207(A-F) of the LGA. The factors used for calculating the charges for developments that do not fall into this category are averages that have been calculated by excluding usage by wet industries, but wet industry usage has been included in the overall demand growth projections.

Note 3 – Stormwater HUEs

Stormwater HUEs are derived on the basis of the expected runoff from impermeable surfaces. A typical residential greenfield development on a 650m² section is assumed to have a runoff coefficient of 60% and represents one HUE for a 2-year storm. For non-residential developments, development contributions are assessed on site area, and the HUEs for commercial and industrial developments are calculated on the expected run-off from an average site, relative to the run-off from a residential site in accordance with Council's Infrastructure Technical Specifications.

Note 4 - Water HUEs

HUEs for water are calculated on the basis of the expected usage. A typical household is assumed to use 594 litres of water a day (in accordance with the Infrastructure Technical Specifications). The HUEs for commercial and industrial developments are calculated on the expected water usage per 100m² of gross floor area, relative to the usage of an average household. This figure is derived from an average over several years of Council's water meter readings.

Note 5 - Wastewater HUEs

HUEs for wastewater are based on the HUEs for water with assumed throughput of 70% for residential, 90% for commercial and retail and 100% for industrial developments.

Note 6 - Transport HUEs

HUEs for commercial and industrial transport are calculated on the average daily number of vehicle trips in relation to the ten trips per day assumed to be produced a typical household. These numbers are based on Institute of Transport Engineers (ITE) Trip Generation Handbook, 3rd Edition, NZTA Research Report 453 and Trips Database Bureau (TDB).

27. SCHEDULE 6 – CAPPING OF RESERVES DEVELOPMENT CONTRIBUTIONS (S203 LGA)

- 27.1 Residential allotments may be eligible to have the Reserves component of their development contribution charge capped at the greater of 7.5% or 20m² of their section value.
- 27.2 To determine if a cap will apply, multiply the section value by 7.5%. Secondly divide 20m² by the area of the section and multiply this by the section value. If the reserves charge is higher than either or both of these, then the higher of these two values is the capped reserves charge that will apply.
- 27.3 It will be the responsibility of the developer to demonstrate to the satisfaction of staff that this cap should be applied by providing evidence of the value of the land from an approved registered valuation.

28. SCHEDULE 7 – GROWTH FORECASTS

Table 10 – Forecast annual supply growth (household unit equivalents or “HUE’s”)

Growth Rates (HUEs)	Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Citywide	CI	1,226	1,267	1,334	1,327	1,281	1,272	1,351	1,355	1,298	1,300
	Reserves	1,226	1,267	1,334	1,327	1,281	1,272	1,351	1,355	1,298	1,300
	Transport	1,846	1,874	1,894	1,886	1,812	1,798	1,852	1,860	1,789	1,785
	Wastewater	1,415	1,454	1,515	1,506	1,453	1,442	1,515	1,521	1,461	1,461
	Water	1,367	1,406	1,469	1,461	1,409	1,398	1,473	1,478	1,419	1,420
Infill	CI	514	531	559	551	530	523	566	565	542	539
	Reserves	514	531	559	551	530	523	566	565	542	539
	Transport	831	862	883	895	861	856	889	882	858	854
	Wastewater	611	632	663	658	632	625	667	664	642	639
	Water	586	606	637	631	606	600	641	639	616	614
Infill East	CI	242	251	327	190	285	334	309	272	254	275
	Reserves	242	251	327	190	285	334	309	272	254	275
	Transport	368	362	404	267	317	458	405	351	369	411
	Wastewater	274	276	347	211	296	370	338	296	291	316
	Water	266	271	343	206	293	361	331	290	282	306
Infill West	CI	271	280	232	362	244	190	257	293	288	264
	Reserves	271	280	232	362	244	190	257	293	288	264
	Transport	462	500	478	628	543	398	483	531	488	443
	Wastewater	337	355	316	447	336	256	329	367	351	323
	Water	320	336	294	425	313	239	310	349	335	307
Peacocke	CI	73	121	252	293	477	384	279	253	209	295
	Reserves	73	121	252	293	477	384	279	253	209	295
	Transport	73	123	252	296	479	387	285	275	237	327
	Wastewater	73	122	252	294	477	385	280	259	217	304
	Water	73	122	252	294	477	385	280	258	215	302
Peacocke 1	CI	56	74	21	6	0	0	0	0	0	4
	Reserves	56	74	21	6	0	0	0	0	0	4
	Transport	56	74	21	6	0	0	0	0	0	4
	Wastewater	56	74	21	6	0	0	0	0	0	4
	Water	56	74	21	6	0	0	0	0	0	4
Peacocke 2	CI	17	47	232	287	477	384	279	253	209	291
	Reserves	17	47	232	287	477	384	279	253	209	291
	Transport	17	49	232	290	479	387	285	275	237	323
	Wastewater	17	48	232	288	477	385	280	259	217	300
	Water	17	48	232	288	477	385	280	258	215	298
Rotokauri	CI	0	56	10	12	21	19	73	79	193	238
	Reserves	0	56	10	12	21	19	73	79	193	238
	Transport	134	167	87	66	63	58	116	133	246	288
	Wastewater	49	95	37	31	36	33	88	99	212	255
	Water	35	84	30	26	32	30	84	94	207	251
Rototuna	CI	471	410	450	215	144	134	150	54	59	48
	Reserves	471	410	450	215	144	134	150	54	59	48
	Transport	603	519	528	275	193	181	190	93	88	75
	Wastewater	500	435	469	231	158	148	162	65	67	55
	Water	493	429	465	227	155	145	159	63	66	54
Ruakura	CI	169	149	63	189	23	147	129	249	79	0
	Reserves	169	149	63	189	23	147	129	249	79	0
	Transport	189	184	116	252	90	213	186	296	119	36
	Wastewater	176	162	82	212	47	171	151	268	97	17
	Water	174	158	77	205	40	164	144	262	91	12
Te Rapa North	CI	0	0	0	67	87	64	154	154	217	179
	Reserves	0	0	0	67	87	64	154	154	217	179
	Transport	14	15	27	100	123	101	184	178	238	201
	Wastewater	7	7	11	80	102	79	167	164	226	189
	Water	5	5	8	77	98	75	163	161	224	186
Temple View	CI	0	0	0	0	0	0	0	0	0	1
	Reserves	0	0	0	0	0	0	0	0	0	1
	Transport	2	3	2	2	3	2	2	3	2	5
	Wastewater	1	1	1	1	1	1	1	1	1	2
	Water	0	1	0	0	1	0	0	1	0	2

Growth Rates (HUEs)	Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
SW - Chartwell	Stormwater	70	117	123	70	151	75	177	98	102	134
SW - City Centre	Stormwater	112	126	139	70	51	60	84	120	177	117
SW - Citywide	Stormwater	1,592	1,626	1,685	1,670	1,616	1,599	1,670	1,665	1,600	1,593
SW - Hamilton East	Stormwater	93	70	59	30	60	184	73	82	20	64
SW - Kirikiriroa	Stormwater	297	231	158	296	113	244	162	325	180	89
SW - Lake Rotokauri	Stormwater	0	1	1	1	1	1	21	21	117	148
SW - Mangaheka	Stormwater	96	77	58	44	35	33	68	79	95	117
SW - Mangakotukutuku	Stormwater	60	157	100	227	287	300	244	226	114	242
SW - Mangaonua	Stormwater	19	15	12	29	42	55	94	22	9	11
SW - Ohote	Stormwater	0	56	10	12	21	19	21	23	19	7
SW - Otama-ngeenge	Stormwater	103	73	39	27	23	23	19	16	18	12
SW - Peacocke	Stormwater	17	34	203	193	246	150	88	82	116	109
SW - River North	Stormwater	0	10	0	0	0	0	0	0	0	0
SW - Rotokauri West	Stormwater	0	0	0	0	0	0	0	0	0	0
SW - St Andrews	Stormwater	83	108	80	216	105	142	174	130	105	106
SW - Te Awa o Katapaki	Stormwater	335	332	435	212	143	124	120	53	51	46
SW - Te Rapa Stream	Stormwater	24	21	67	91	138	93	159	189	267	211
SW - Temple View	Stormwater	1	2	1	1	2	1	1	2	1	3
SW - Waitawhiriwhiri	Stormwater	283	190	193	99	186	95	160	196	210	169
SW - Western Heights	Stormwater	0	5	5	53	13	0	5	0	0	10
WW - East	Wastewater	966	921	1,118	875	910	1,010	889	851	637	620
WW - West	Wastewater	449	533	397	631	542	431	626	670	824	841

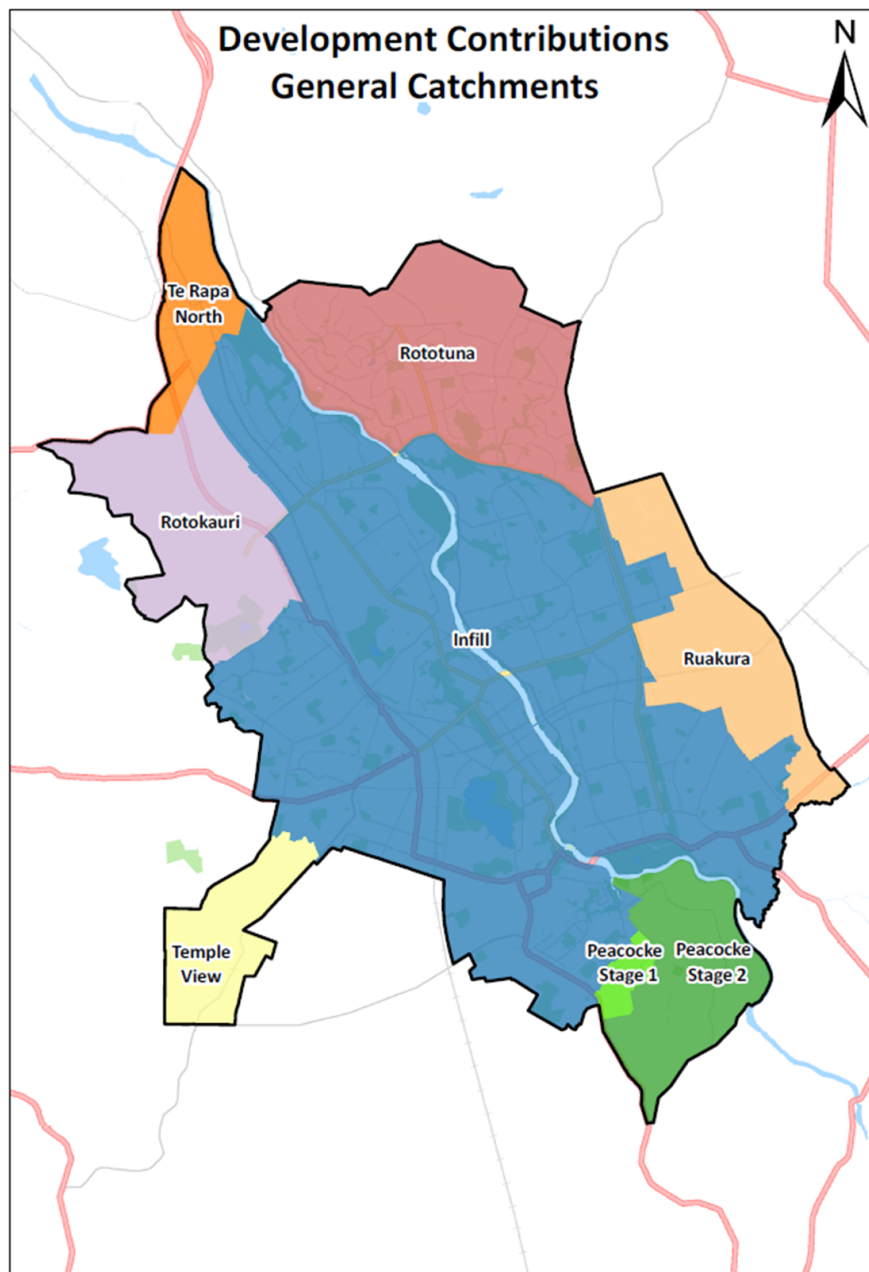
Note 1 - The above forecasts form part of a more complex growth model used in the calculation of charges, and which is available for inspection by request to Council.

29. SCHEDULE 8 – DEVELOPMENT CONTRIBUTIONS CATCHMENT MAPS

Map 1 – General Catchments

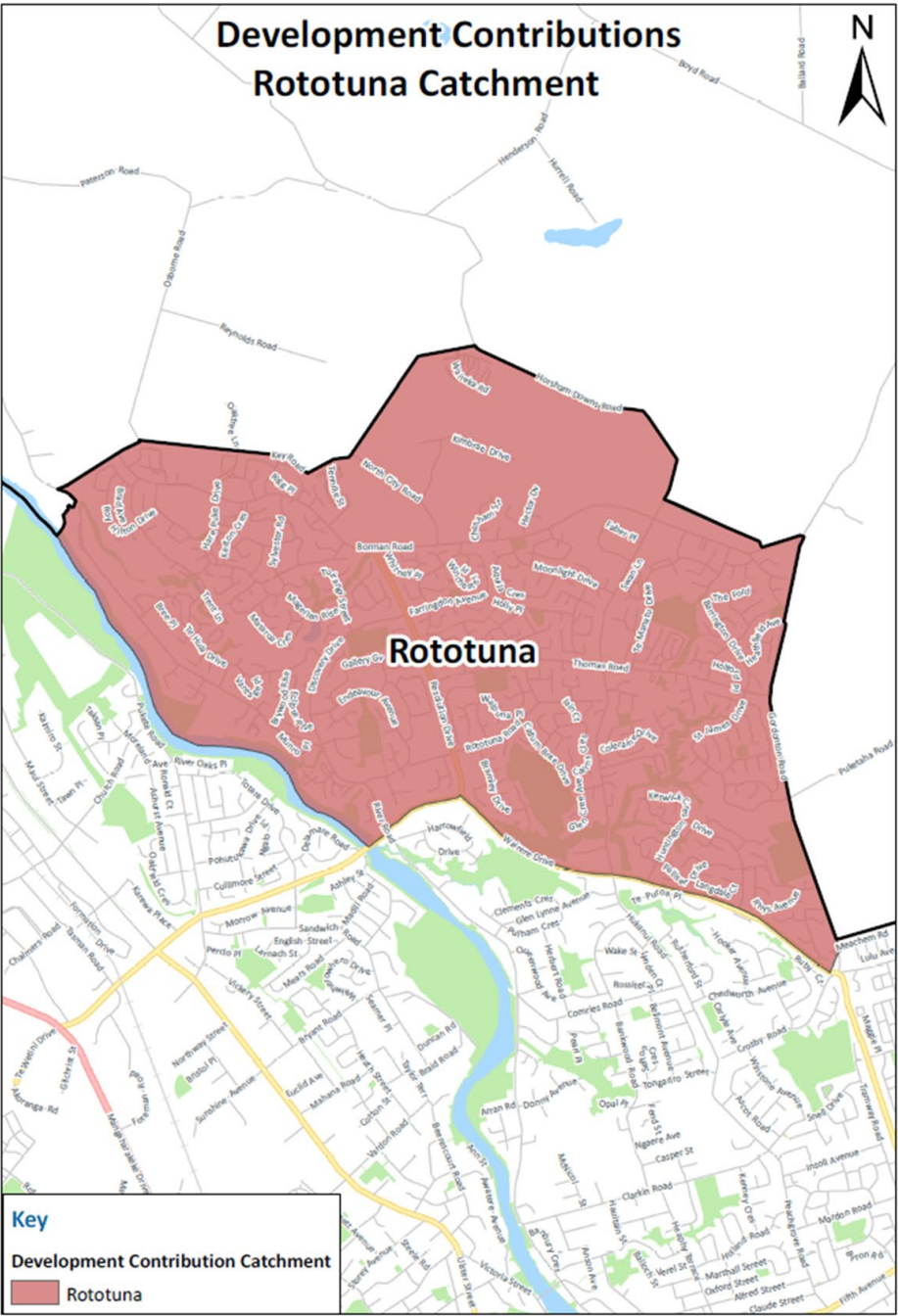
For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).

(shows all activities except stormwater & bulk wastewater (refer to maps 9 & 10 below). An additional "citywide" catchment includes all other catchments).



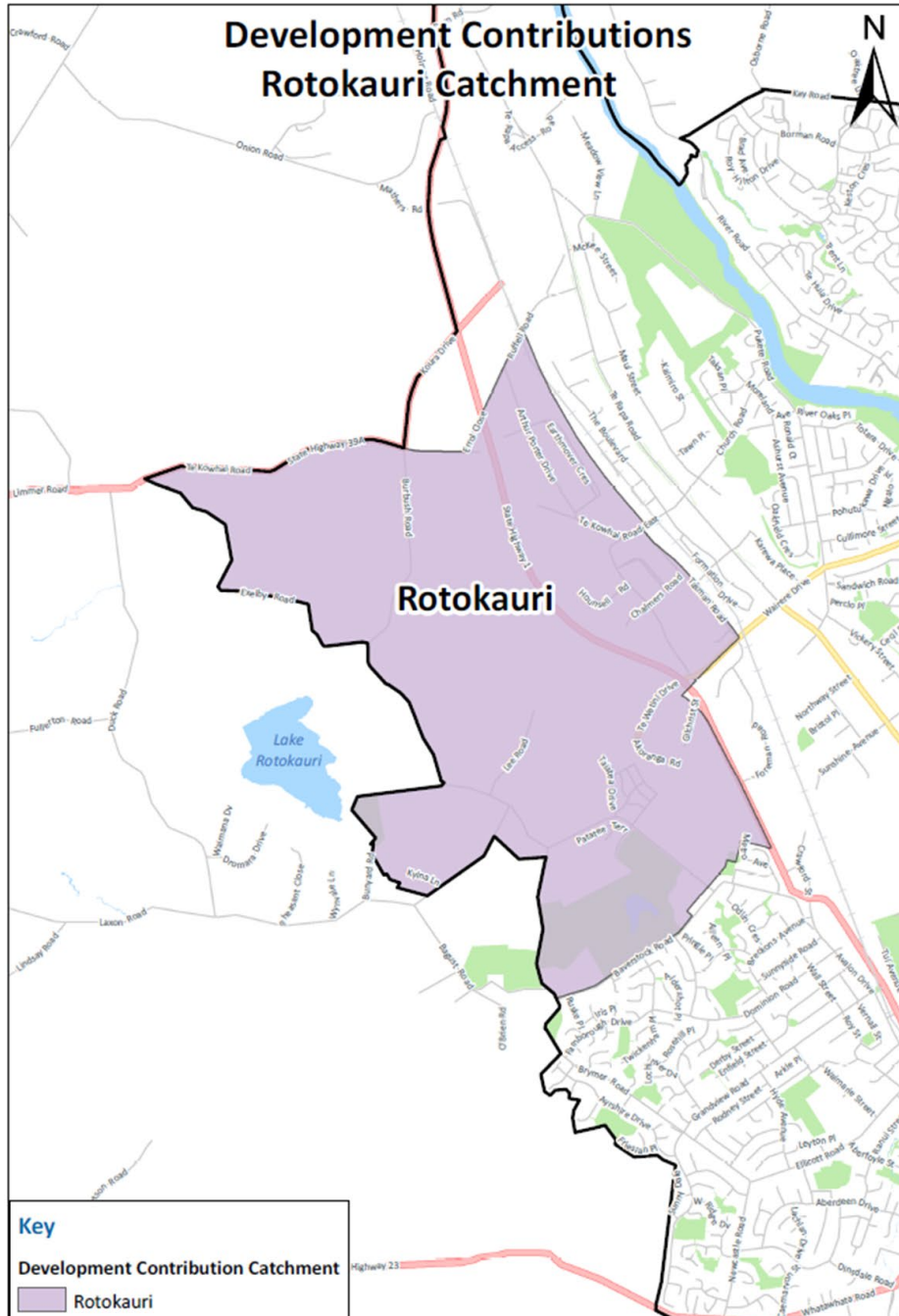
Map 2 – Rototuna catchment

For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).



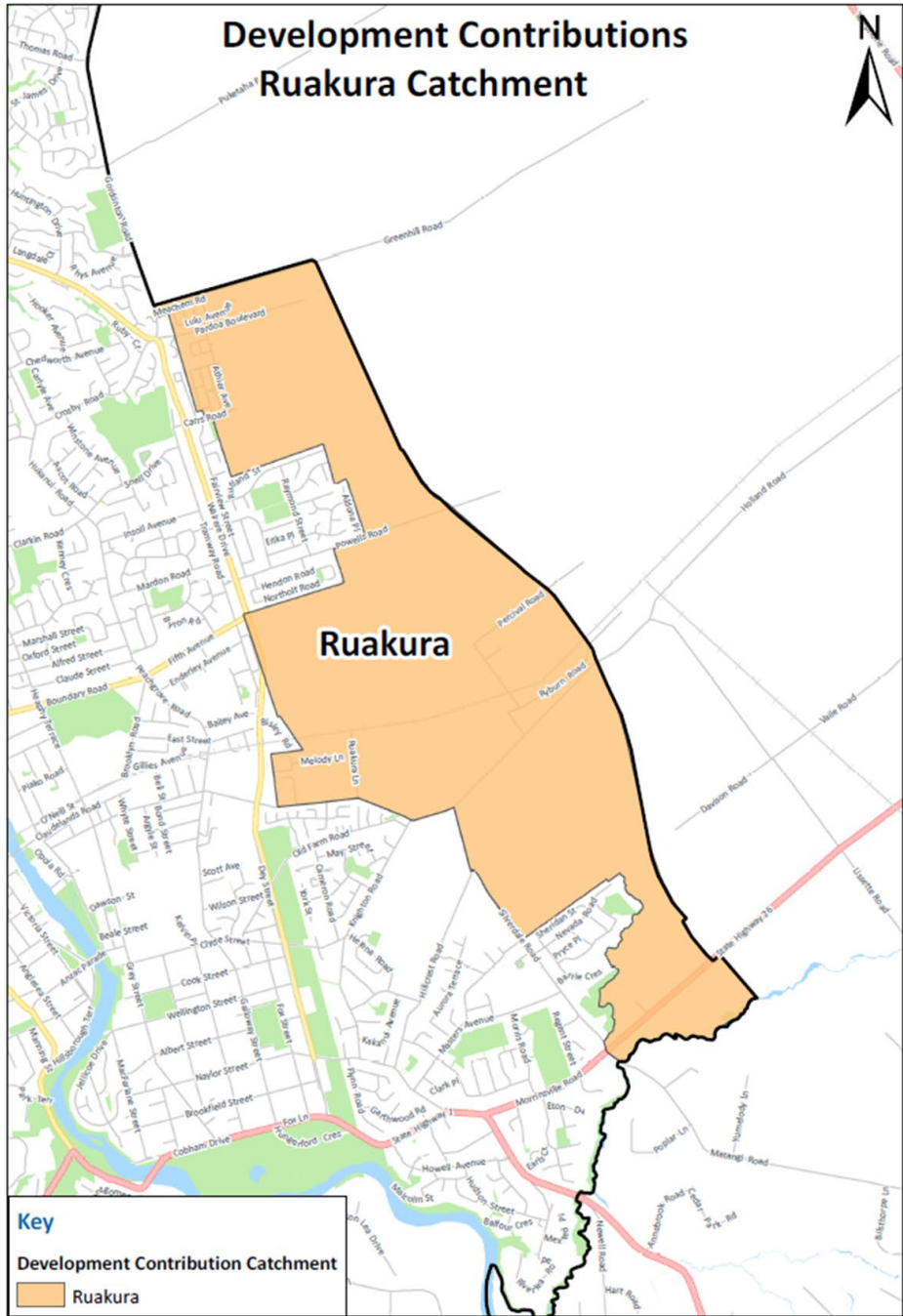
Map 3 – Rotokauri catchment

For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).



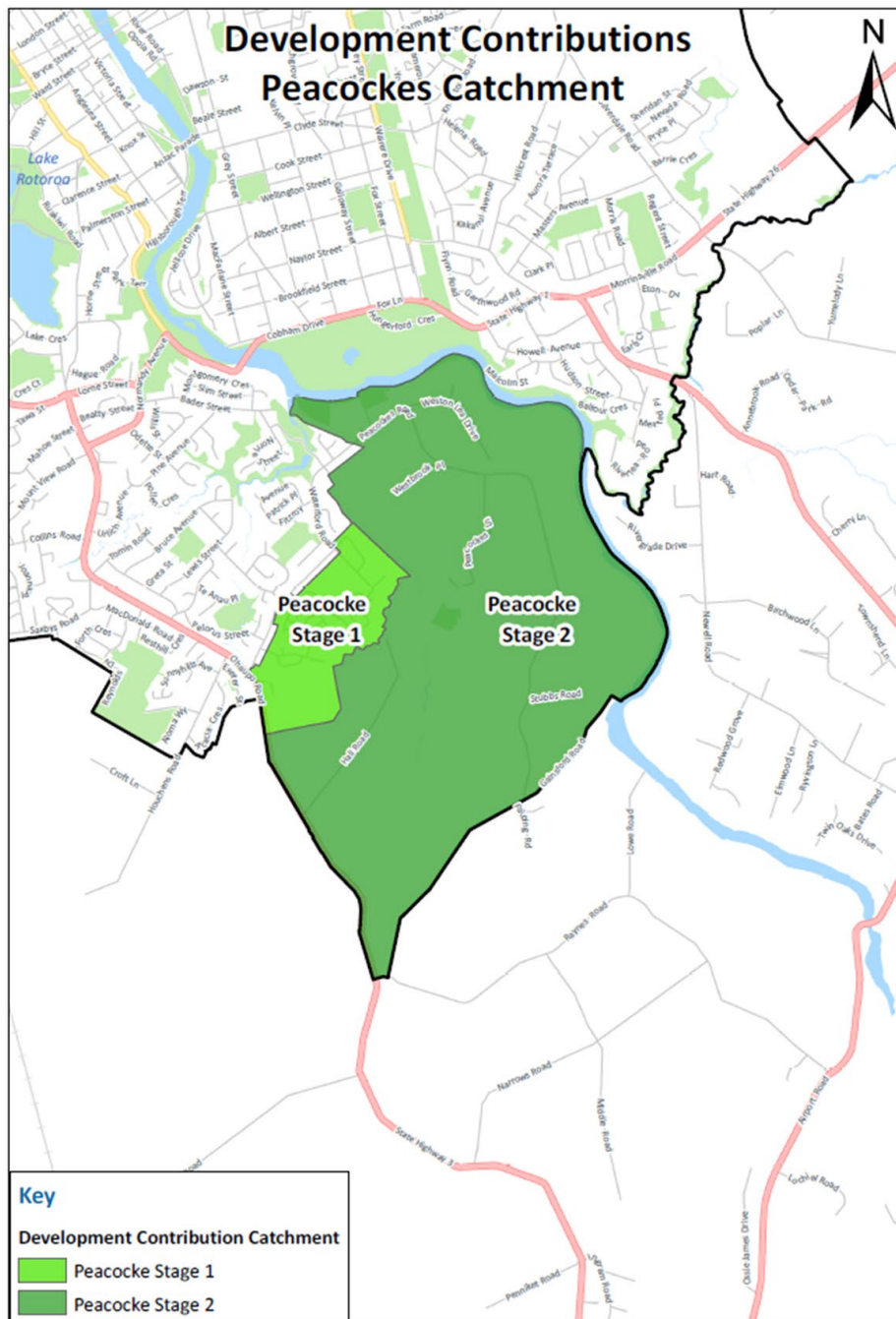
Map 4 – Ruakura Catchment

For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).



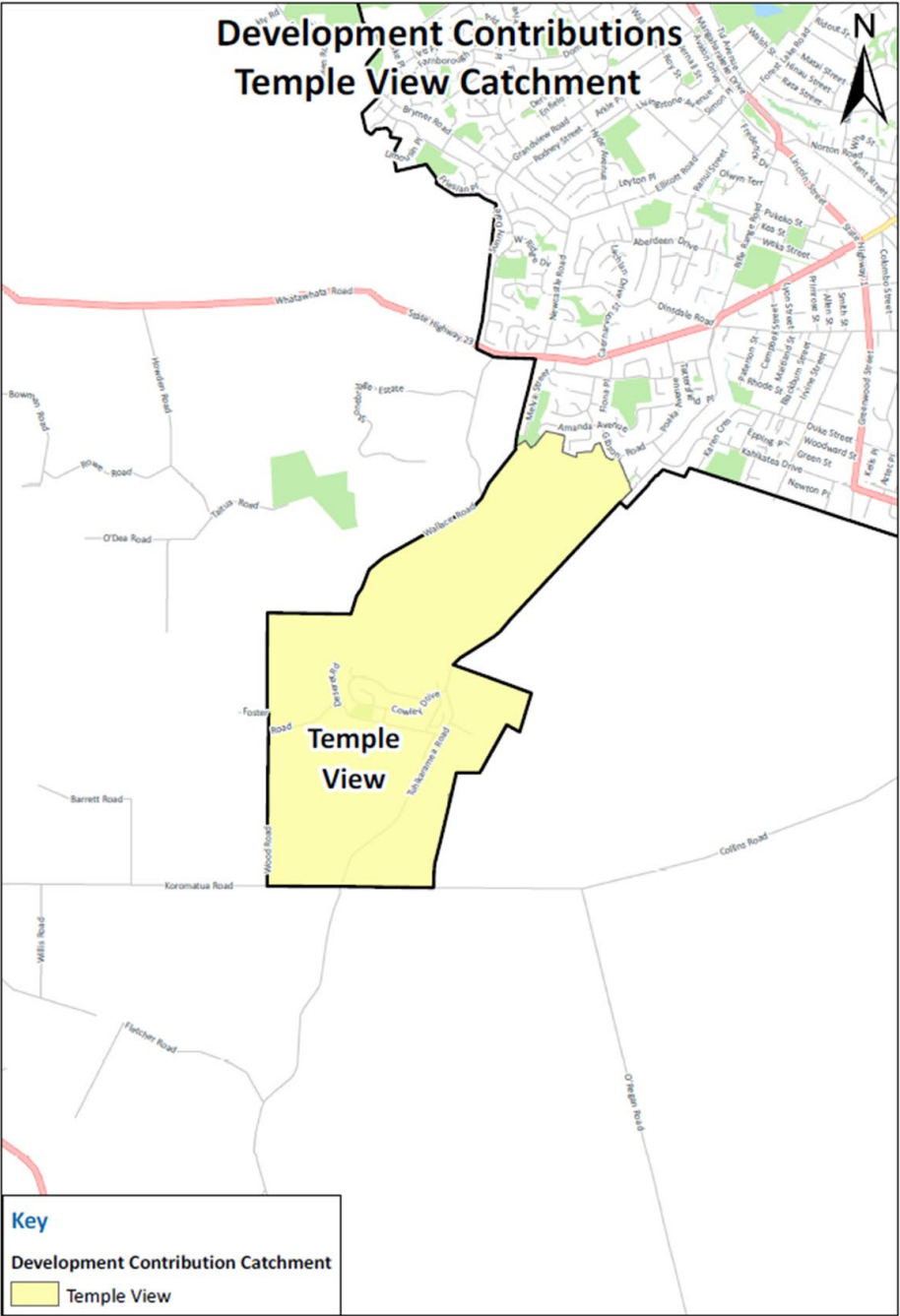
Map 5 – Peacocke Catchments

For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).



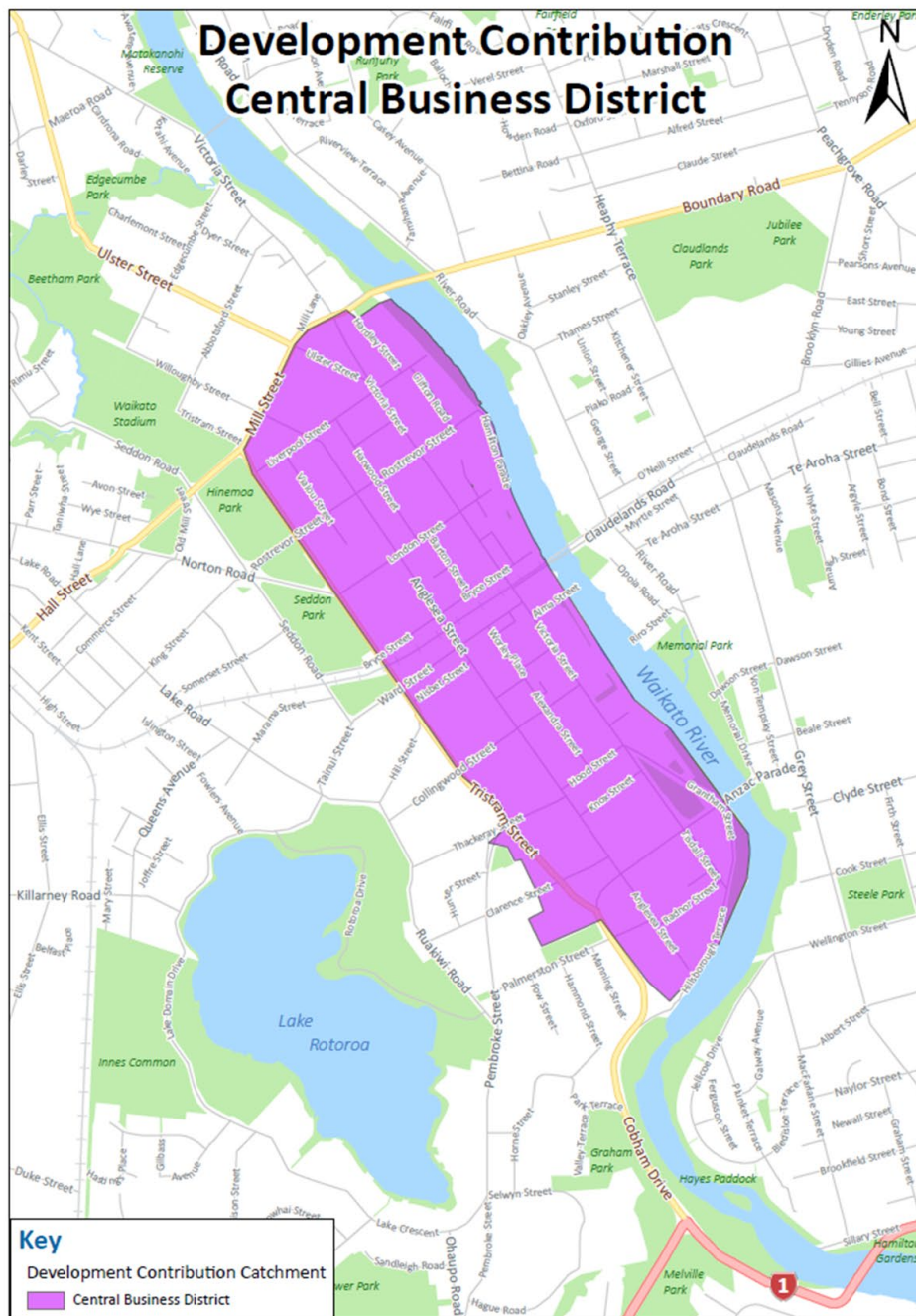
Map 6 – Temple View Catchment

For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).



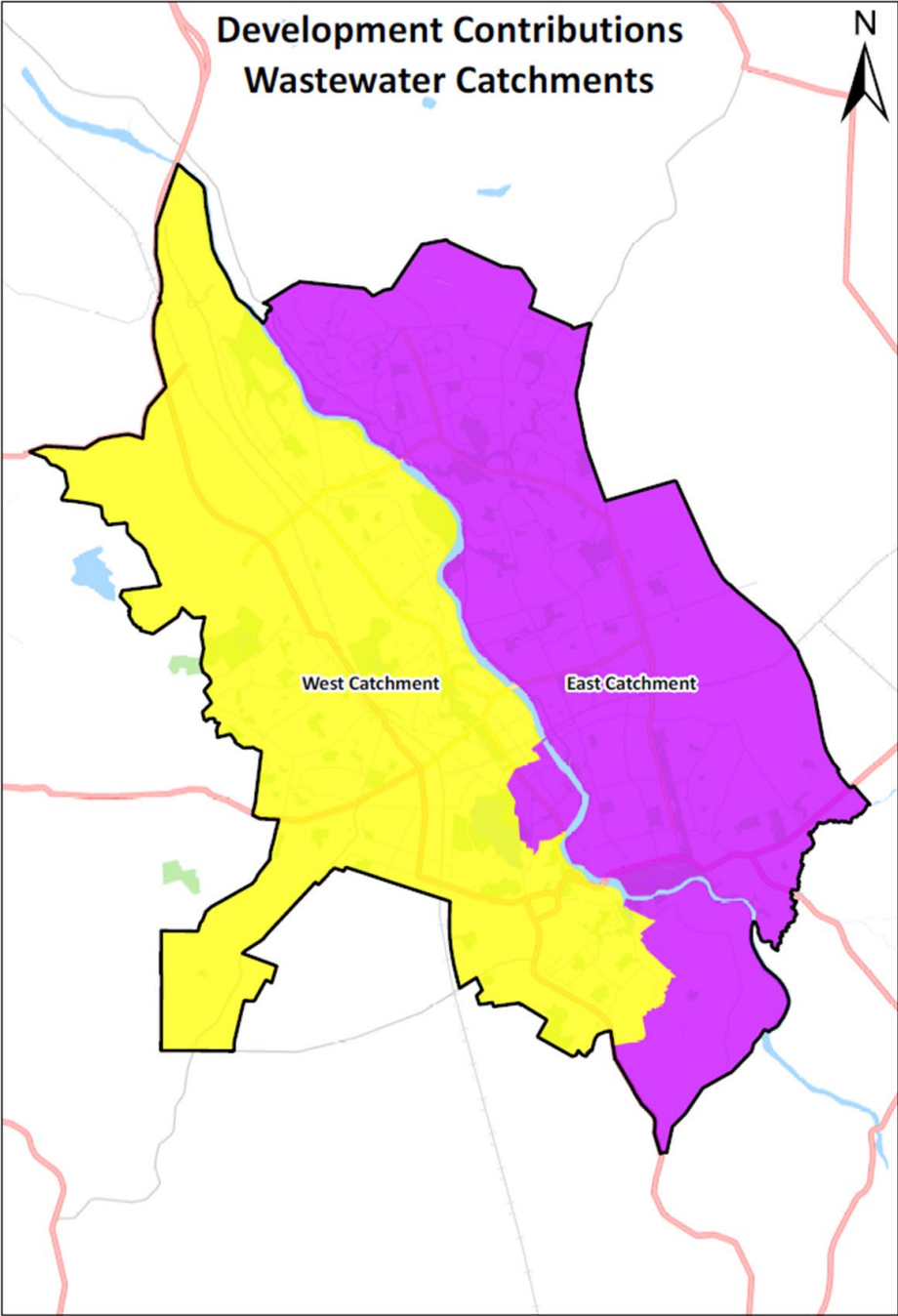
Map 7 – CBD Catchment

For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).



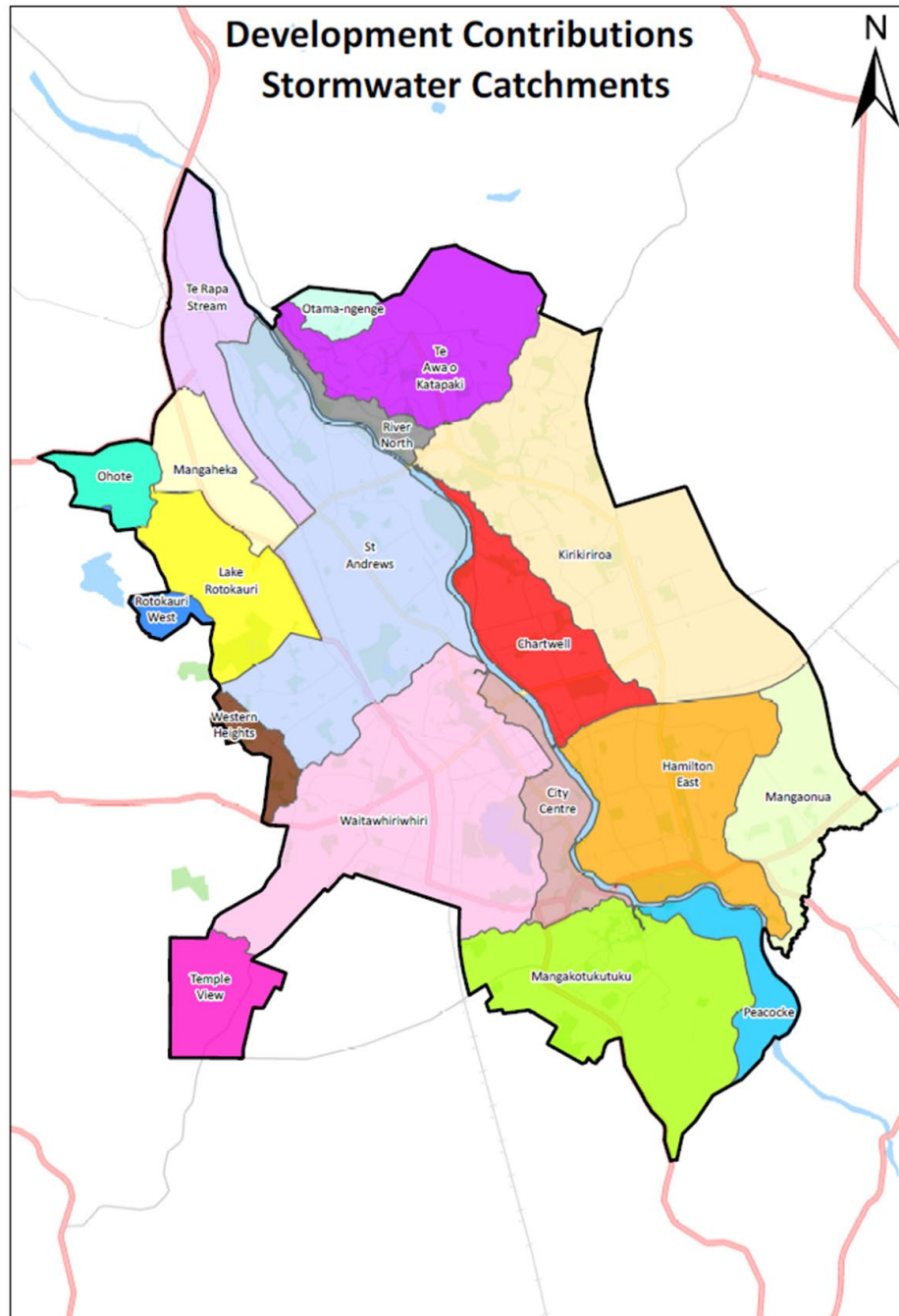
Map 8 – Catchments for Bulk Wastewater Infrastructure

For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).



Map 9 – Catchments for Stormwater Infrastructure

For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).



END

- 1.1 **Refunds**
- 1.2 Upon application by the current land owner, Council will refund any credits net of demand remaining on site after development is complete where it can be demonstrated to Councils satisfaction that:
 - a) the credits were paid on a subdivision consent; and
 - b) the credits have never been exercised; and
 - c) the current land owner is the refund applicant.
- 1.3 Refunds will be paid at the policy DC charge it was originally paid not the current policy dc charge. Any refund will reflect any remissions or caps which related to the original payment.
- 1.4 Refunds will be paid to the party who originally paid the DC.
- 1.5 A refund will be the proportion of the original DC payment corresponding to the proportion of remaining HUEs net of demand compared with the original HUEs paid for on an activity by activity basis.
- 1.6 No refund will be paid where credits net of demand exists on the site due to change of use/removed/demolished legitimately established units of demand which previously placed actual demand on Council's infrastructure.

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UNIVERSAL DESIGN FOR HOUSING MEANS HOMES THAT CAN BE EASILY USED BY EVERYONE

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"UNIVERSAL DESIGN IS ESSENTIAL FOR SOME, NECESSARY FOR MANY AND COMFORTABLE FOR ALL"

Universal Design helps position your home based on a spatial understanding about different requirements, and helps everyone to live independently, more easily, and with dignity.

UNIVERSAL DESIGN - AS FEATURED IN ALL LIFEMARK® STAR RATED HOMES INCLUDES:

- Easy access into the home
- Kitchens designed to be safe and adaptable for all the family's cooking needs
- Bathrooms that look great and are adaptable for future needs
- Living areas that provide easy flow and circulation for everyone
- Fixtures and fittings that are safe and easy to use and may include "Lifemark® approved products" for additional assurance

ABC

ACCESS - there is at least one level entry step-free access into the home

BATHROOM - there is a toilet located on the level of the home that you enter that has walls already reinforced to attach grab rails if (and when) needed

CIRCULATION - spaces for easy circulation are evident using features such as wider doorways and hallways



Universal Design is for everyone

UNIVERSAL DESIGN ADDS ONLY A MINIMAL COST TO A BUILD

- Many UD features are zero or low cost - if included early in the design process
- Some UD features deliver higher levels of performance but will still typically cost less than 1% of a total new build cost

SPACE IN THE RIGHT PLACE

In New Zealand Lifemark® provides UD assurance and review services. Lifemark® works with a wide range of building and design partners and on a wide range of projects.

Over 80 Design Standards are independently reviewed against the Lifemark® Star Rating system, resulting in a Lifemark® Star Rating that delivers an excellent living experience for everyone. These reviews are completed at resource consent, building consent and at the code of compliance stages to ensure UD performance for the entire dwelling.

The relationship between home design, health and well-being outcomes is changing thanks to more homes adopting Universal Design.

LIFEMARK® IS THE PERFORMANCE STANDARD FOR DESIGNING HOMES THAT MEET THE DIVERSE NEEDS OF OCCUPANTS OVER THEIR LIFETIME

PLAN CHANGE 5

PEACOCKE STRUCTURE PLAN

RESIDENTIAL YIELD ASSESSMENT

March 2021

DENSITY ANALYSIS

Residential Environment

The majority of the Peacocke residential zone will be managed by a Medium Density Zone. This will provide for a range of housing typologies and densities, establishing a mix of housing tenure and a diverse community. It is anticipated that the topography of the area will influence the development of houses and the density will vary according to constraints of the site. Medium density development also provides other benefits, such as, more efficient use of land and infrastructure and the ability to foster walkable communities, which provide for access to services, jobs and daily needs within a walkable or cyclable distance.

Increased density supports public transport and viable commercial centres, increasing the number of people within a walkable catchment. It also provides more housing options, such as one or two person homes, smaller families and opportunities for retirees to downsize. For this reason, the Peacocke includes a high density overlay which is located within walkable distances from the suburban centre, identified public transport routes and areas of amenity including the river and gully network, parks and community facilities. This overlay enables the delivery of higher density housing and in combination with the objectives and policies of the plan, will create a walkable environment that provides ease of access to facilities and amenities and public transport.

In order to ensure a pleasant living environment, it is important that higher density housing is well designed. This is because, when compared to lower density housing, there is less space to provide on-site and streetscape amenity. For this reason, council reserves discretion over the development of multi-unit housing including duplexes, terraced apartments and apartments throughout the zone.

Definition - Dwelling Density

Dwelling density is the number of dwellings per hectare of developable area within a subdivision. The developable area includes roads and reserves, but excludes undevelopable areas (e.g. wetlands or geotechnically/topographically constrained areas) or major infrastructure corridors and large known land uses such as sports parks and education facilities¹.

It is important that the densities are calculated based on the total developable area (as outlined above) rather than the area net of roads and reserves (i.e. the final saleable land parcel area). This is because of the share of land that is removed for roads and reserves is not constant and instead differs by the development density. Areas of higher density have a greater share of land removed for roads and reserves, with correspondingly lower shares removed within lower density developments.

As an example, a density of 17 dwellings per hectare would equate to a site size of around 400m² per dwelling.

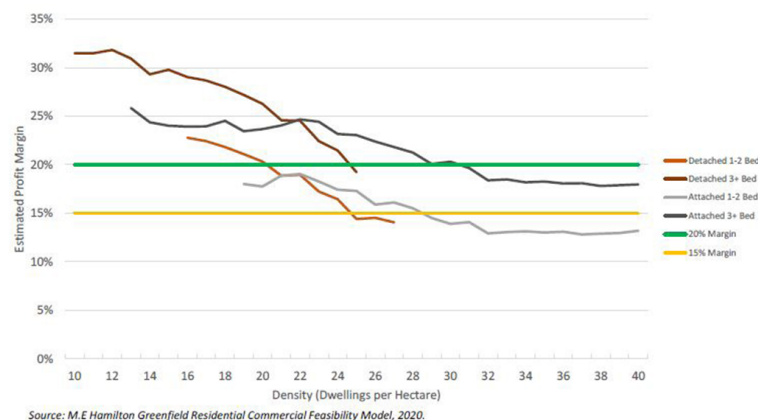
At this density, 33% of the developable land area would be removed for roads and reserves for this density. This leaves around 6,700m² of land per hectare upon which to divide into saleable lots. At 17 dwellings per hectare, this equates to 400m² per site (i.e. 6,700m² / 17 = +/-400m²).

¹ Market Economics Consulting - Greenfield Housing Policy Options Assessment for Hamilton - Dwelling Demand and Feasibility Assessment - 2020 Pg 20



Medium-Term (2020-2030) Development Feasibility by Dwelling Type and Size:

Greenfield Housing Policy Options Assessment for Hamilton- Dwelling Demand and Feasibility Assessment
M.E Consulting - 2020



It is estimated that it will become feasible to construct 3+ bedroom detached dwellings at up to 24 dwellings per hectare in the medium term (2020 - 2030). At the highest density end of this range, this equates to an average site size of around 270m² per dwelling, close to the highest density modelled.

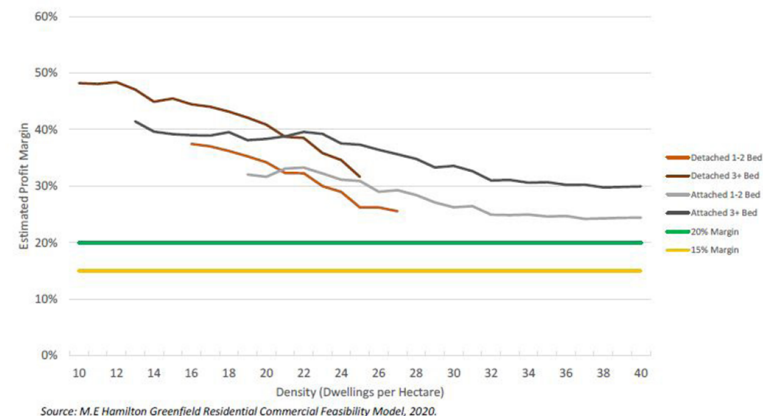
It also projects that a greater range of attached 3+ bedroom dwellings will become commercially feasible to construct. It estimates that it will be feasible to construct these dwellings at densities up to 30 dwellings per hectare, which equates to site sizes of around 200m² per dwelling unit.

In the next ten years it is projected that it will become feasible to construct 1-2 bedroom detached dwellings. These are projected to become feasible at a dwelling density of up to 20 dwellings per hectare. The feasibility of smaller dwellings is likely to increase into the future, reflecting growth in the relative proportion of smaller households. Growth in demand for smaller dwellings is also seen in the range of 1-2 bedroom attached dwellings that are projected to occur in the marginal feasibility (15-20%) range in the medium-term. At the higher densities, these also have site sizes of around 200m² per dwelling unit.

PLAN CHANGE 5 - PEACOCKE STRUCTURE PLAN - RESIDENTIAL YIELD ASSESSMENT

Long-Term (2020-2050) Development Feasibility by Dwelling Type and Size:

Greenfield Housing Policy Options Assessment for Hamilton- Dwelling Demand and Feasibility Assessment
M.E Consulting - 2020

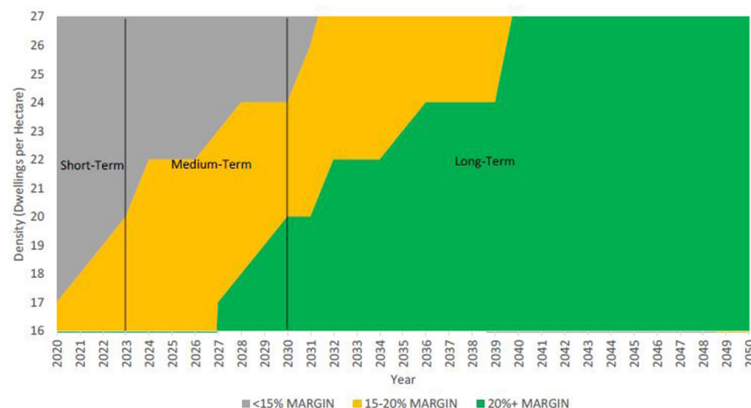


Over the next 30 years (2020-2050), all of the modelled development options and densities are projected to become feasible in Peacocke (see above). Three or more bedroom dwellings have higher modelled margins than smaller dwellings, reflecting historic patterns of higher demand for dwellings with a greater number of bedrooms.

As sites become smaller, the modelling suggests that it becomes relatively more feasible to construct attached dwellings than detached dwellings. Within each dwelling size group (1-2 bedrooms vs. 3+ bedrooms), the modelled margins of attached dwellings begin to exceed those of detached dwellings at densities of 30 dwellings per hectare or greater. This equates to a site size of around 300m² or smaller.

PLAN CHANGE 5 - PEACOCKE STRUCTURE PLAN - RESIDENTIAL YIELD ASSESSMENT

Feasibility by Density and Time for Detached 1-2 Bedroom Dwellings



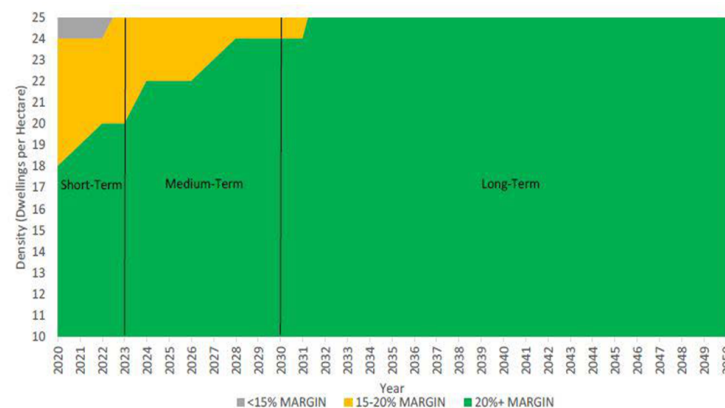
Source: M.E Hamilton Greenfield Residential Commercial Feasibility Model, 2020.

For 1-2 bedroom detached dwellings in Peacocke it is suggested that these typologies are projected to become feasible with a 20% or greater margin midway through the medium-term (2002 - 2030). In the short (2020 - 2023) and medium-terms, a range of density is projected to be within the 15 - 20% margin for this development option. These equate a range of smaller site sizes (around 270 - 400m²)¹.

The feasible density of this development option increases through time. The maximum modelled densities are projected to become feasible with a 20% or greater margin midway through the long-term (2030 - 2050). These are modelled at 27 dwellings per hectare, which equates to a small standalone dwelling (around 100-110m² floorspace) on a small site area (around 230m²). While this density may be projected to become feasible, the market may deliver dwellings at a different density within the feasible range, depending upon the scale of demand and market preferences that emerge in the long-term.

¹ Market Economics Consulting - Greenfield Housing Policy Options Assessment for Hamilton - Dwelling Demand and Feasibility Assessment - 2020, pg 28

Feasibility by Density and Time for Detached 3+ Bedroom Dwellings



Source: M.E Hamilton Greenfield Residential Commercial Feasibility Model, 2020.

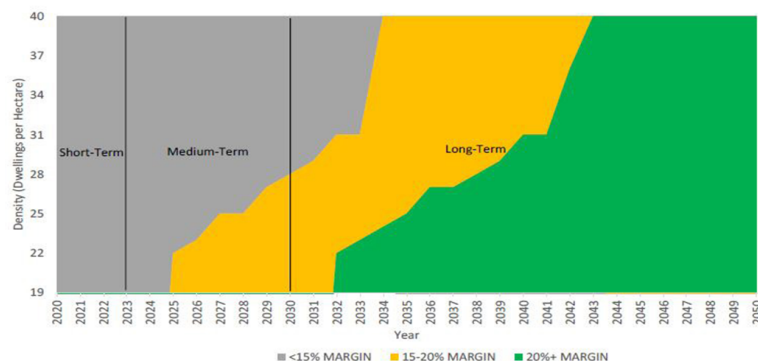
For 3+ bedroom detached dwellings in Peacocke it estimates that they are currently feasible to construct with a 20% or greater margin. It is estimated that it is currently feasible to construct dwellings on minimum site sizes similar to those in the General Residential Zone (400m²) that is applied across much of Hamilton's residential area².

In the short-term (2020 - 2023) the feasible density is projected to increase to around 20 dwellings per hectare, equating to site sizes of around 330m² per dwelling. These site sizes are not currently seen in the Hamilton market within the outer areas of greenfield growth. However, this is likely to be influenced by the existing General Residential Zone 400m² minimum site size requirement for single dwellings. We note that 3+ bedroom detached dwellings are currently being delivered at these smaller site sizes in the greenfield growth areas of other similar urban economies.

The full modelled range of densities for detached 3+ bedroom dwellings is projected to become feasible (at a 20% or greater margin) shortly into the long-term (around 2031-2032). This equates to a density of 25 dwellings per hectare, with a site size of around 250m² per dwelling.

² Market Economics Consulting - Greenfield Housing Policy Options Assessment for Hamilton - Dwelling Demand and Feasibility Assessment - 2020 pg 26

Feasibility by Density and Time for Attached 1-2 Bedroom Dwellings



Source: M.E Hamilton Greenfield Residential Commercial Feasibility Model, 2020.

The feasibility through time of attached 1-2 bedroom dwellings shows a range of density is from 19 dwellings per hectare up to 40 dwellings per hectare, equating to a site size range of around 150m² to 350m².

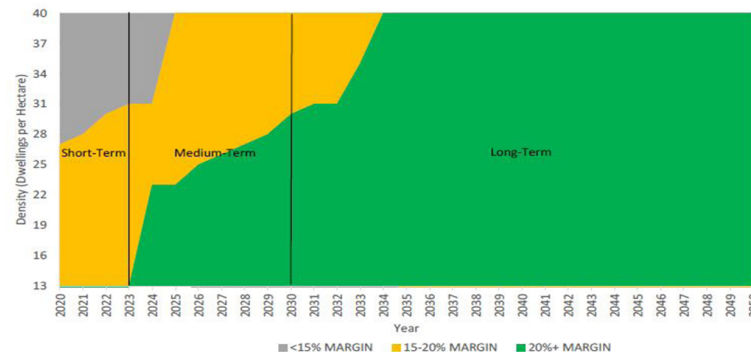
The modelling projects that attached 1 - 2 bedroom dwellings are more likely to become feasible at a margin of 20% or greater in Peacocke during the long-term (2020-2050). It is not projected to achieve a 15-20% margin till the medium-term (2020-2030). Long-term demand for these types of smaller dwellings are likely to correspond to patterns of greater growth in smaller household types seen in the demand assessment³.

Current market analysis suggests that these types of smaller, attached dwellings are currently being delivered within Hamilton. Although, these are typically occurring within more central areas of higher amenity, while outer greenfield areas have a greater propensity to develop as larger detached dwellings on larger sites. However, the establishment of a centralised node of higher amenity within the Peacocke area may increase the viability of these types of smaller higher density dwellings. While there are currently some attached dwellings being developed within Peacocke stage 1, these are generally 3+ bedroom attached dwellings.

³ Market Economics Consulting - Greenfield Housing Policy Options Assessment for Hamilton Dwelling Demand and Feasibility Assessment - 2020, pg 27

PLAN CHANGE 5 - PEACOCKE STRUCTURE PLAN - RESIDENTIAL YIELD ASSESSMENT

Feasibility by Density and Time for Attached 3+ Bedroom Dwellings



Source: M.E Hamilton Greenfield Residential Commercial Feasibility Model, 2020.

For attached 3+ bedroom dwellings in Peacocke it is projected to become feasible at a 20% or greater margin in the medium-term (2020-2030), with the full range of modelled densities becoming feasible at this margin part way through the long-term (2020-2050)⁴.

In the short-term (2020 - 2023), attached 3 bedroom dwellings are estimated to have a margin of 15-20% with a density range of between 13 to 27 dwellings per hectare, increasing up to 31 dwellings per hectare in the long-term. At the highest density, this corresponds to a site size of 230m² currently, decreasing to 200m² in the short-term. This development option at this higher density (230m² site size) reflects a small share of the development that is currently occurring within Peacocke stage 1.

While it is estimated that attached 3 bedroom dwellings are likely to be feasible at lower densities in the medium-term, it is less likely that attached dwellings will be delivered by the market at this density range. The reason is twofold. Firstly, at these larger site sizes (13 to 15 dwellings per hectare – 450m² to 530m² site sizes), the market is easily able to deliver standalone dwellings, which typically have a higher level of demand. Secondly, if attached dwellings are constructed, then they are more likely to be constructed at a higher density to increase the total dwelling yield, and therefore, net profit, of the subdivision.

⁴ Market Economics Consulting - Greenfield Housing Policy Options Assessment for Hamilton Dwelling Demand and Feasibility Assessment - 2020, pg28

Density (Units per Ha)

Typologies		Short Term (2020-2023)	Medium Term (2023-2029)	Long Term (2030-2050)
Detached 1-2 Bedroom Dwelling	15-20% Margin	17 - 20	20 - 24	24 - 27
	20%+ Margin	Not Feasible	16 - 20	20 - 27
Detached 3+ Bedroom Dwelling	15-20% Margin	24 - 25	25	25
	20%+ Margin	17 - 20	20 - 24	24 - 25
Attached 1-2 Bedroom Dwelling	15-20% Margin	Not Feasible	19 - 28	28 - 40
	20%+ Margin	Not Feasible	Not Feasible	19 - 40
Attached 3+ Bedroom Dwelling	15-20% Margin	26 - 30	30 - 40	40
	20%+ Margin	Not Feasible	13 - 31	31 - 40

Average Site Size¹

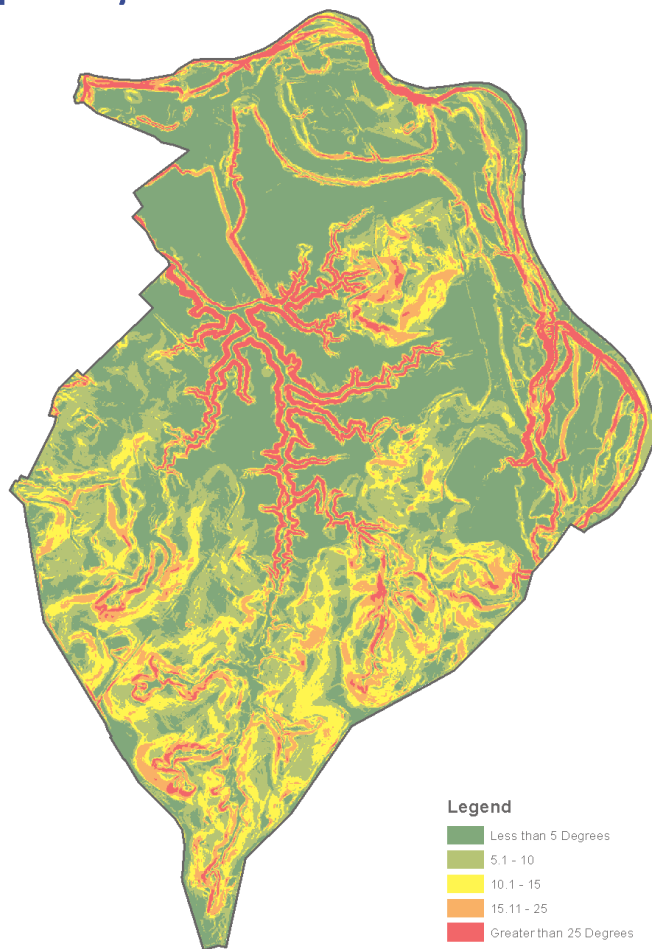
Typologies		Short Term (2020-2023)	Medium Term (2023-2029)	Long Term (2030-2050)
Detached 1-2 Bedroom Dwelling	15-20% Margin	400m ² - 330m ²	330m ² - 270m ²	270m ² - 230m ²
	20%+ Margin	Not Feasible	400m ² - 330m ²	330m ² - 230m ²
Detached 3+ Bedroom Dwelling	15-20% Margin	270m ² - 250m ²	250m ²	250m ²
	20%+ Margin	400m ² - 330m ²	330m ² - 270m ²	270m ² - 250m ²
Attached 1-2 Bedroom Dwelling	15-20% Margin	Not Feasible	340m ² - 220m ²	220m ² - 150m ²
	20%+ Margin	Not Feasible	Not Feasible	340m ² - 150m ²
Attached 3+ Bedroom Dwelling	15-20% Margin	240m ² - 210m ²	210m ² - 160m ²	160m ²
	20%+ Margin	Not Feasible	530m ² - 200m ²	200m ² - 160m ²

Modelled Average Land Parcel Site Size per Dwelling by Dwelling Type

Density (Dwellings per Hectare)	Average Site Size per Dwelling (m2)			
	Detached 1-2 Bed	Detached 3+ Bed	Attached 1-2 Bed	Attached 3+ Bed
10		730		
11		650		
12		590		
13		540		530
14		490		490
15		460		450
16	420	420		420
17	400	400		390
18	370	370		370
19	350	350	340	340
20	330	330	320	330
21	310	310	300	310
22	300	300	290	290
23	280	280	270	280
24	270	270	260	260
25	250	250	250	250
26	240		230	240
27	230		230	230
28			220	220
29			210	210
30			200	210
31			200	200
32			190	190
33			180	190
34			180	180
35			170	180
36			170	170
37			160	170
38			160	160
39			160	160
40			150	160

Source: M.E Hamilton Greenfield Residential Commercial Feasibility Model, 2020.

Slope Analysis



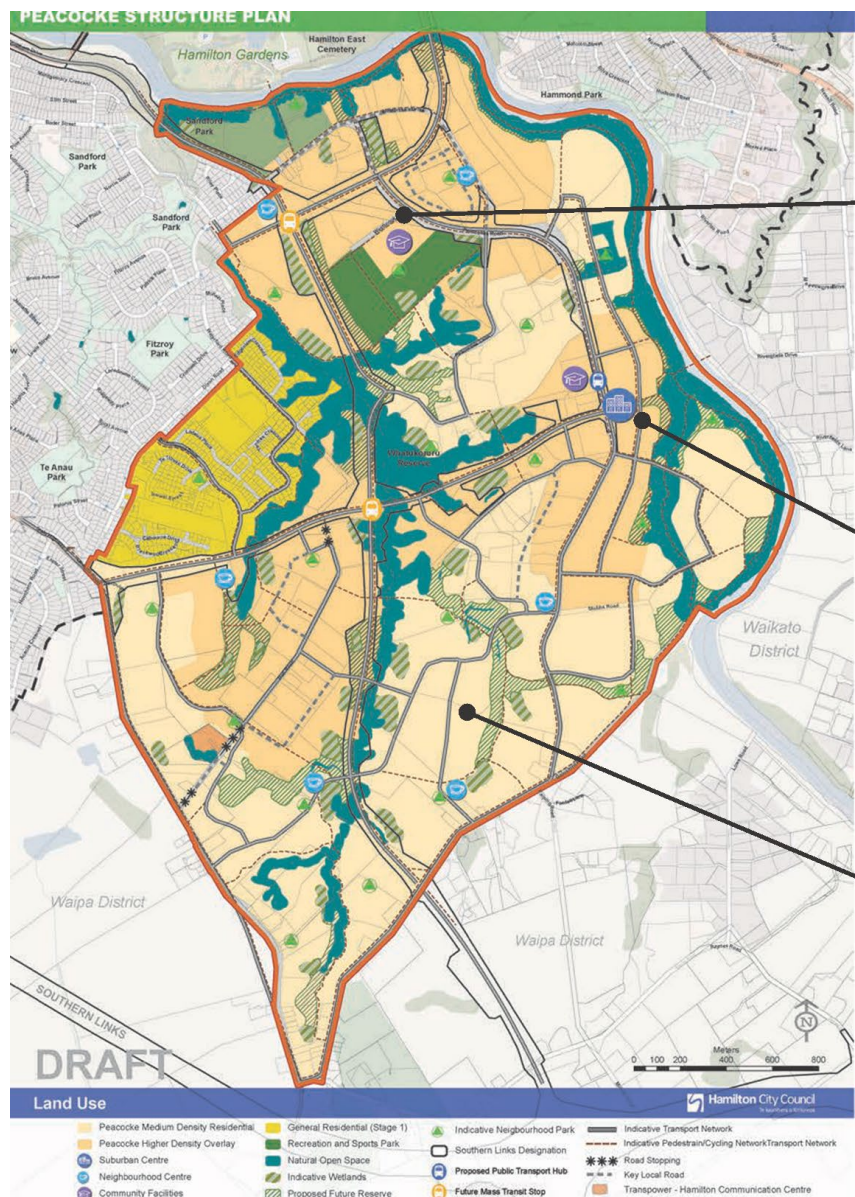
PLAN CHANGE 5 - PEACOCKE STRUCTURE PLAN - RESIDENTIAL YIELD ASSESSMENT

Topography

The Peacocke area contains extensive areas of gently undulating to rolling landform particularly in the southern areas. Development on sloping sites provides desirable vistas and over look, however current residential developments seeks level building sites and outdoor space which may compromise density due to requiring large sections.

Gradients in excess of 10 Degrees (20%) are typically unsuitable for the contemporary residential development approach, and are likely to require specific design approaches for residential development. The topography found within Peacocke will require high density development to undertake substantial earthworks which may be uneconomical to some developers thus impacted the anticipated dwelling density for the area.





High Density Overlay Area
(19 - 40 Units per ha)

Expected lot sizes between 340m² - 150m²

Average lot size - 200m²

Terrace housing and low rise apartments development located in areas of high amenity - open space and in close proximity to public transport network



Suburban Centre
(30 - 60 Units per Ha)

Expected lot sizes between 200m² - 100m²

Average lot size - 150m²

Multi level apartments located in and around the suburban centre. Typically associated with ground floor retail. Higher density to support centre and public transport



Medium Density Residential
(17 - 30 Units per Ha)

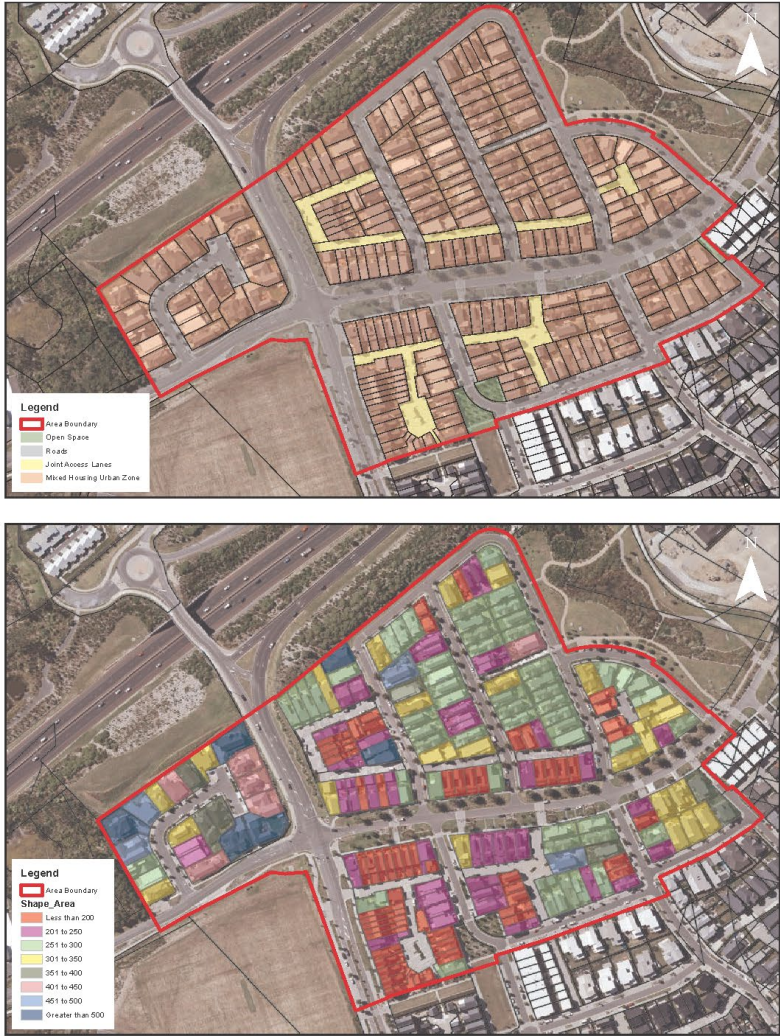
Expected lot sizes between 400m² - 200m²

Average lot size - 330m²

Duplex development and terrace housing located in areas of high amenity - Open space and neighbourhood centres

PLAN CHANGE 5 - PEACOCKE STRUCTURE PLAN - RESIDENTIAL YIELD ASSESSMENT





Page 10

Density Example

Hobsinville - Auckland

Zoning
The site is zoned (Auckland Unitary Plan)
• Mixed Housing Urban Zone.

Development Yields	
Total Area	9.69 ha
Open Space	0.11 ha
Roading	3.56 ha
Joint Access Lanes	0.53 ha
Residential Area	5.49 ha
Non-Residential area	43.3%
Total number of section	212
Average section size	259m ²
Dwelling Density	22 units per ha

Dwelling denisty = Number of sections/Total area
Average sectons size = (Residnetial area *10 000)/Number of sections



PLAN CHANGE 5 - PEACOCKE STRUCTURE PLAN - RESIDENTIAL YIELD ASSESSMENT

Density Example

Stonefields - Auckland

Zoning

The site is zoned (Auckland Unitary Plan)

- Housing and Apartment Zone,
- Mixed Housing Suburban Zone, and
- Mixed Housing Urban Zone

Development Yields

Total Area	9.59 ha
Open Space	0.30 ha
Roading	3.95 ha
Joint Access Lanes	0.25 ha
Residential Area	5.09 ha
Non-Residential area	46.9%
Total number of section	173
Average section size	294m ²
Net Density	18 units per ha

Dwelling density = Number of sections/Total area

Average sections size = (Residential area*10 000)/Number of sections

Non-residential Land Use



Transport network

The existing transport network within peacocke is made up of the following:

Southern Links designation	74 ha
Existing road network	23.4 ha
Total	97.4 ha

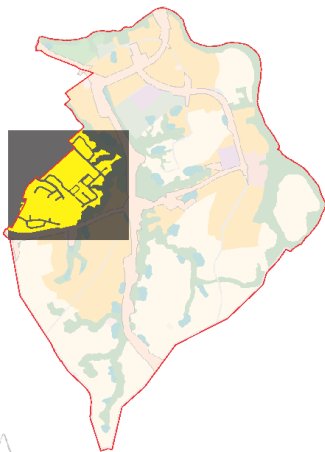


Natural open space and gully network

The proposed and existing natural open space in Peacocke consists of the existing open space identified in the ODP and the proposed gully network and Waikato River edge, both of which have been defined by topography and ecological important. Along with the open space a number of stormwater wetlands have been identified in the structure plan to manage stormwater.

These areas will be protected from any urban development.

Proposed reserve (Gully & River)	131.5 ha
Existing reserve area	8.3 ha
Stormwater wetlands	22.6 ha
Total	162.4 ha

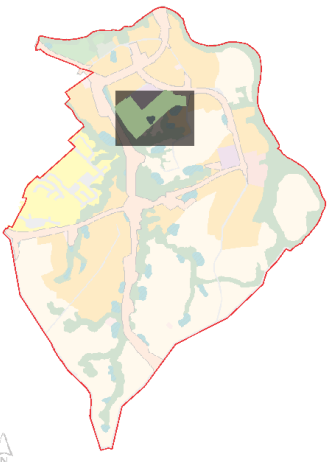


Peacocke stage 1

Stage 1 of Peacocke is the first stage of development within Peacocke and was opened up for development in 2010 following the development of the first Structure Plan

Peacocke stage 1	51 ha
Total	51 ha

Stage 1 has been substantially development with a remain capacity for approximately 243 additional residential sites.



Proposed sports park

The Peacocke structure plan identifies a large sports and recreational park that will provide a community facility to both Peacocke and the wider Hamilton community. The site is currently in the process of being designated.

Sports park	13.8 ha
Total	13.8 ha

PLAN CHANGE 5 - PEACOCKE STRUCTURE PLAN - RESIDENTIAL YIELD ASSESSMENT

Non Residential Area = 341.1 ha

Proposed education facilities

The Peacocke structure plan identifies two sites for education purposes. These sites are intended to meet the educational needs of Peacocke. These site are expected to be designated by the Ministry of Education

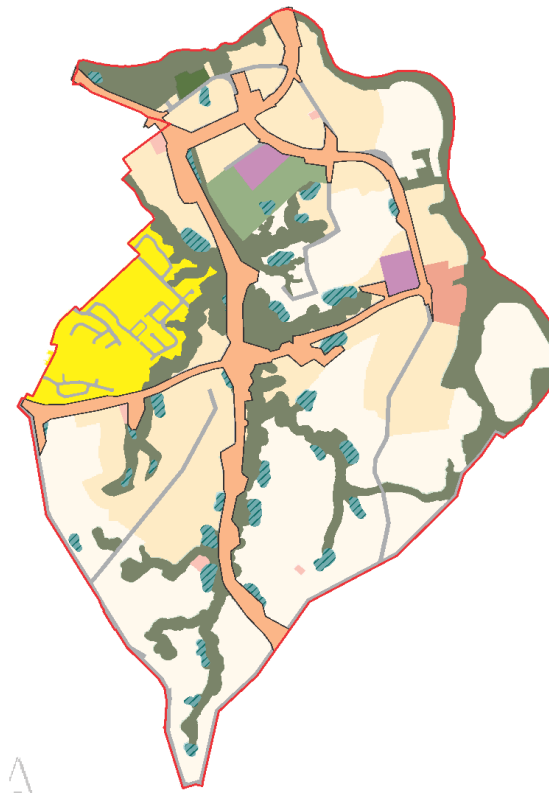
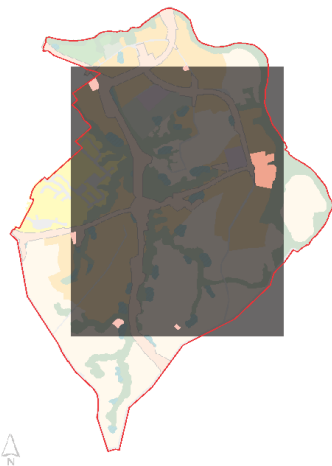
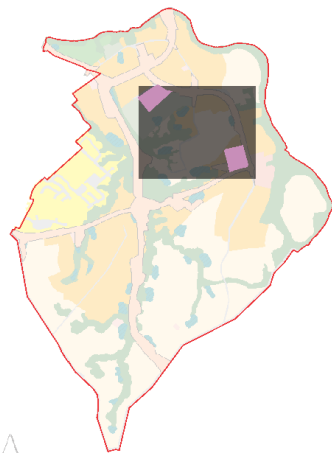
Education facility- north	4.2 ha
Education facility- south	4.0 ha
Total	8.2 ha

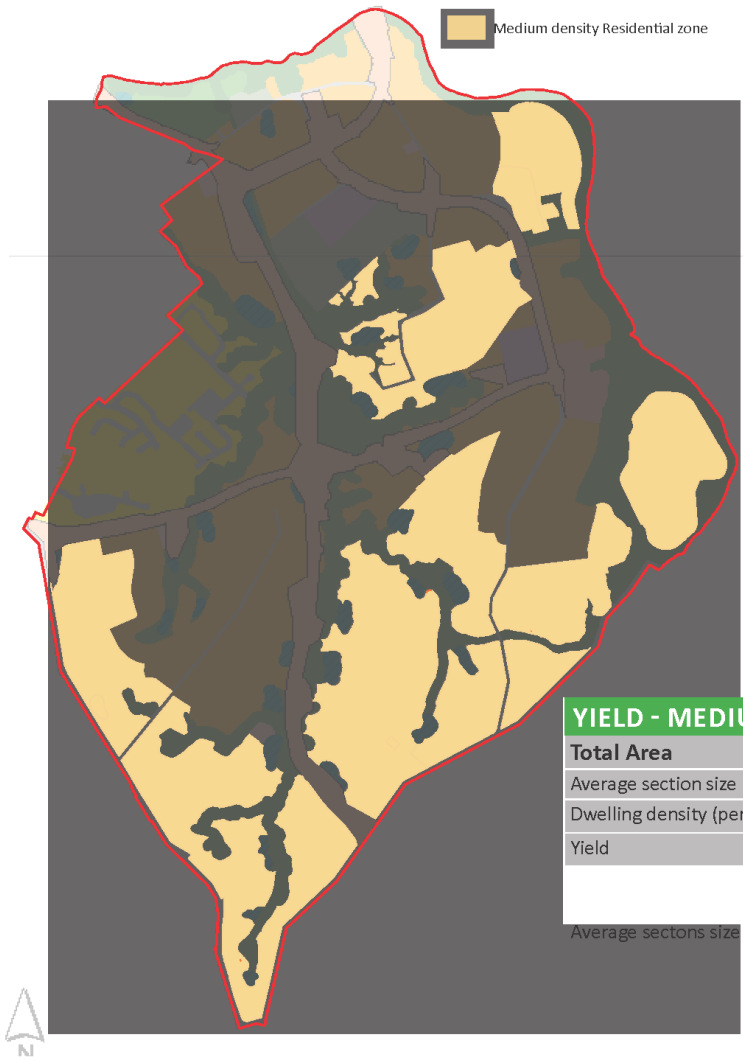
Proposed Commercial centres

The Peacocke structure plan identifies a number of commercial nodes. A large local centre will be the commercial focal point for Peacocke with a number of smaller neighbourhood centres that will provide the day to day needs of surrounding residential areas.

It is anticipated that a small number of residential dwellings will be located in these commercial areas. These dwelling will be in the form of apartments above commercial activities.

Local centre	6.2 ha
Neighbourhood centres	2.1 ha
Total	8.3 ha





Medium density zoning

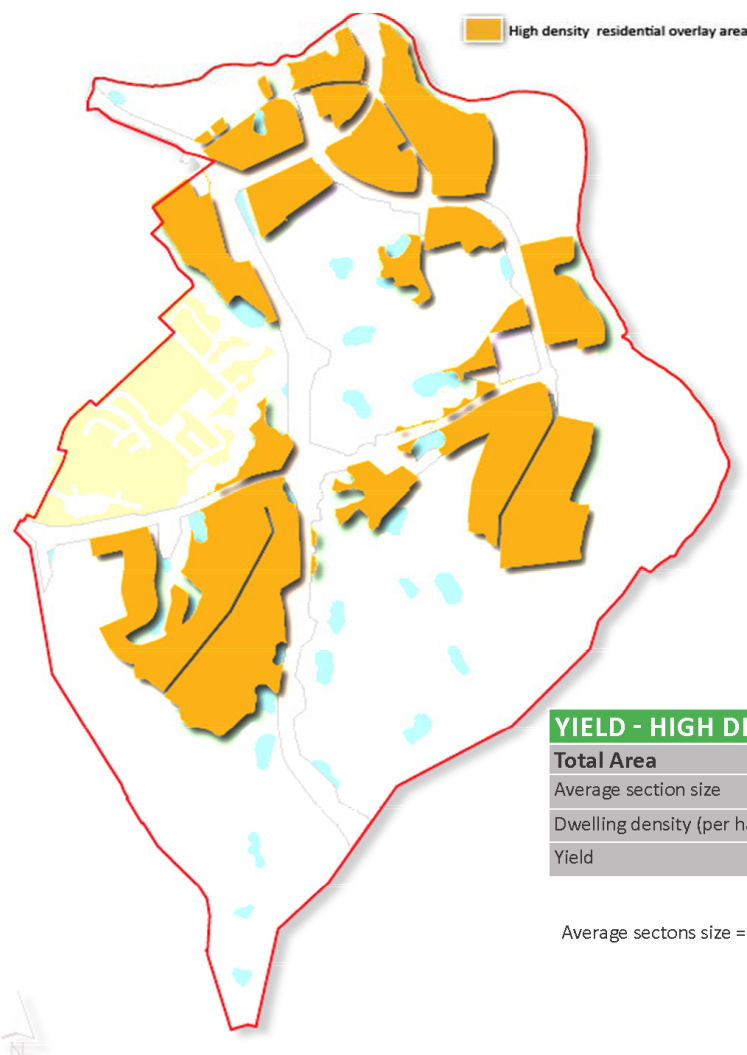
Total Area = 231.5 ha

Housing Typology	Minimum Density
Single dwelling	300 m ²
Zero lot boundary dwelling	280 m ²
Duplex dwelling (Per unit)	200 m ²
Terraced houses	150 m ²
Apartment building	35 m ²

YIELD - MEDIUM DENSITY ZONE									
Total Area	231.5 ha								
Average section size	610m ²	515m ²	450m ²	400m ²	350m ²	335m ²	300m ²	270m ²	215m ²
Dwelling density (per ha)	11	13	15	17	19	20	22	25	31
Yield	2 546	3 009	3 472	3 935	4 398	4 630	5 093	5 787	7 176

Average sections size = $\frac{(10\,000\text{m}^2 - 33\% \text{ of the developable land area would be removed for roads and reserves})}{\text{Dwelling Density}}$

PLAN CHANGE 5 - PEACOCKE STRUCTURE PLAN - RESIDENTIAL YIELD ASSESSMENT



Higher density residential overlay

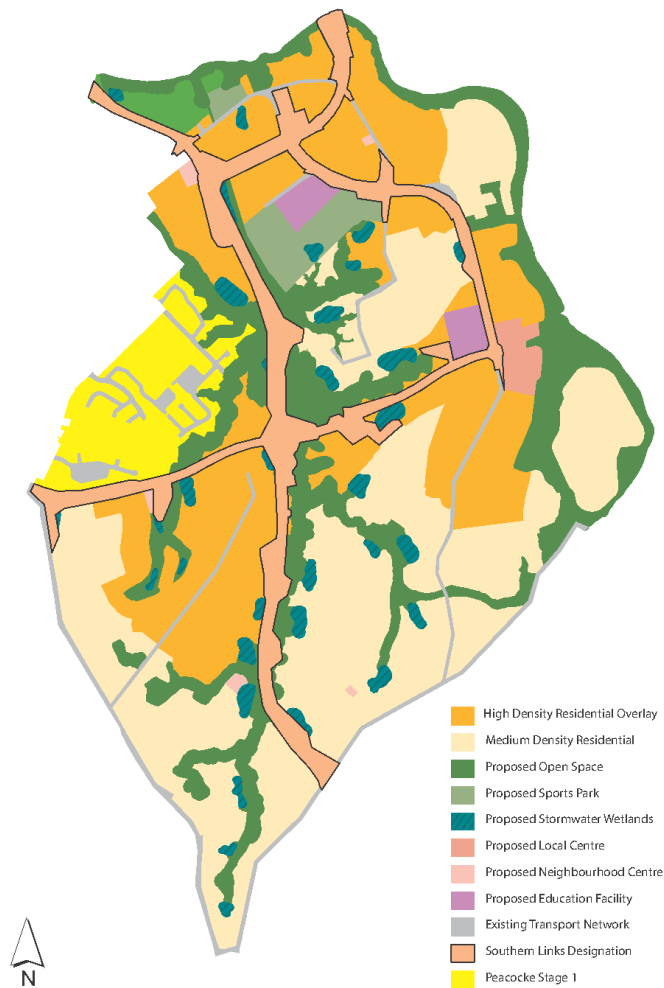
Total Area = 172.4 ha

Housing Typology	Minimum Density	Maximum Density
Single dwelling	300 m ²	350 m ²
Zero lot boundary dwelling	280 m ²	350 m ²
Duplex dwelling (Per unit)	150 m ²	200 m ²
Terraced houses	-	250 m ²
Apartment building	-	150 m ²

No minimum density for terraced housing and apartment. Units required to meet development standards set out in the District Plan

YIELD - HIGH DENSITY RESIDENTIAL OVERLAY AREA								
Total Area	172.4 ha							
Average section size	350m ²	315m ²	270m ²	260m ²	240m ²	200m ²	175m ²	150m ²
Dwelling density (per ha)	17	19	22	23	25	30	34	40
Yield	2 930	3 275	3 793	3 965	4 310	5 172	5 861	6 896

Average sections size = (10 000m²- 40% of the developable land area would be removed for roads and reserves)
Dwelling Density



PLAN CHANGE

LAND USE	AREA
Total Area	745 ha

Existing and Planned Infrastructure

Strategic Roding Network	74 ha
Proposed Open Space	139.8 ha
Proposed Wetland Area	22.6 ha
School Sites	8.2 ha
Sports Fields	13.8 ha
Commercial	8.3 ha
Existing Roads	23.4 ha
Total	290.1 ha

Existing and Planned Development

Peacocke Stage 1	51 ha
Total	51 ha

Residential areas

Peacocke Medium Density Residential Zone	231.5 ha
Peacocke High density Residential Overlay Area	172.4 ha
Total	403.9 ha

PROPOSED YIELD RANGE

Low Yield	Average Lot Size	Dwelling density	
Medium Density Zone	610m ²	11	2 546
High Density Residential Overlay Area	350m ²	17	2 930
			5 475

High Yield	Average Lot Size	Dwelling Density	
Medium Density Zone	215m ²	31	7 176
High Density Residential Overlay Area	150m ²	40	6 896
Total Yield			14 072

Proposed ODP Yields	Average Lot Size	Dwelling Density	
Medium Density Zone	450m ²	15	3 472
High Density Residential Overlay Area	240m ²	25	4 310
Total Yield			7 782

Estimated residential dwelling yield for Peacocke = **7 782**

First adopted:	1 July 2005
Revision dates/version:	Version 1415 , Adopted 20 June 2019 tbc .
Date this Policy operative:	
Engagement required:	Sections 82-87 LGA 2002
Document number:	D-3595877
Associated documents:	Refer www.hamilton.govt.nz/dc
Sponsor/Group:	City Growth

DRAFT DEVELOPMENT CONTRIBUTIONS POLICY

20~~21~~/22~~19~~/20

1. PURPOSE OF POLICY

- 1.1 The purpose of this Development Contributions Policy ("the Policy") is to:
- Provide predictability and certainty about the role development contributions play in Council's overall funding and financial strategy;
 - Establish a policy framework for the calculation of development contributions and how they are to be applied to Council activities;
 - Enable the development community to understand how and in what proportions it pays for infrastructure which supports growth;
 - Set development contributions at a level which will assist Council in delivering on its role and purpose as defined under the Local Government Act 2002 (LGA).

2. QUICK REFERENCE GUIDE

- 2.1 The following table provides quick references to key sections of the Policy:

Section	Section Name	Page
Section 5	What is a development contribution?	4
Section 6	Definitions	5
Section 9	Capped Charges	14
Section 11	Stages when development contributions are required	22 23
Section 12	Payment of development contributions	23 24
Section 13	Limitations and calculation of credits and exemptions	25 26
Section 14	Request for reconsideration	26 5
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- 2.2 These are suggested as sections for first reference, but the Policy needs to be considered in its entirety. The full methodology and supporting information behind the Policy is also available from Council upon request.
- 2.3 The following summary information can be viewed by clicking the links below. They are for guidance and information only, and do not supersede anything in this Policy.
- [Development contributions information sheet](#)
 - [How to estimate a development contribution charge](#)
 - [When do I need to pay a development contribution?](#)
- 2.4 For further guidance and information please visit [Council's development contributions website](#)

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4. POLICY BACKGROUND

- 4.1 Hamilton has grown rapidly over the past few decades and although the rate of growth slowed down following the global financial crisis, economic activity has been strong for several years and ongoing growth is projected for Hamilton into the foreseeable future.
- 4.2 Council is required to ensure that this growth is efficiently managed and accommodated within the city so that growth benefits the entire community. The primary way that Council performs this function is by delivering infrastructure to support this growth in an efficient and cost-effective manner. That infrastructure includes reserves, community infrastructure, and network infrastructure such as roads, water, wastewater, and stormwater systems.
- 4.3 Council must plan for this future demand for infrastructure that comes from growth, and establish a capital expenditure programme which provides for these activities over time. It must also determine how these activities are to be paid using the range of funding sources available to it, including rates, financial contributions under the Resource Management Act 1991, grants, and development contributions.
- 4.4 Council is required to determine how each activity is to be funded, including what activities should be funded wholly, or in part, by development contributions, which are a direct method of targeting the developer community as a funding source. The need for some infrastructure, for example, is brought about solely to meet additional demand created by development, and so it is fair that the developer community contributes significantly to these costs. However, new infrastructure may also benefit the wider community, and so it is appropriate that they also contribute to the costs. An appropriate balance must be struck, depending on the activity.
- 4.5 This Policy establishes a framework for determining what level of funding an activity will receive by way of development contributions, and assists developers in determining the level of development contributions payable by them on a development by development basis.
- 4.6 This Policy takes effect on 1 July 2019-2021 and will apply to applications for consents or service connections submitted on or after that date where accompanied by all required information.
- 4.7 Applications for consents or authorisations submitted to Council prior to 1 July 2019-2021 but not granted until after 1 July 2019-2021 will be considered under the policy that was in force at the time that the application was submitted to Council accompanied by all required information.

5. WHAT IS A DEVELOPMENT CONTRIBUTION (S197AA, AB LGA)

- 5.1 A development contribution is a contribution made by a developer to Council which is provided for in this Policy and calculated in accordance with the methodology set out in this Policy and established by the LGA; it can comprise money, land or a combination of both.
- 5.2 The purpose of the development contribution provisions as stated in the LGA is to enable territorial authorities to recover from those persons undertaking development a fair, equitable, and proportionate portion of the total cost of capital expenditure necessary to service growth over the long term.

- 5.3 A development contribution may be required in relation to developments if the effect of the developments is to require new or additional assets or assets of increased capacity, and as a consequence, Council incurs capital expenditure to provide appropriately for community infrastructure, reserves or network infrastructure. Developments are considered in this context to be cumulative with other developments.
- 5.4 Council can require a development contribution in order to pay for capital expenditure already incurred by it in anticipation of the development.
- 5.5 Before any development contribution can be levied in respect of development, it must be demonstrated that the development, which can be any subdivision or other development, by itself or in combination with other developments, generates a demand for community infrastructure, reserves or network infrastructure. Network infrastructure means the provisions of roads and other transport, water, wastewater, and stormwater collection and management. Council can require a development contribution to be made to it upon the granting of resource consent under the Resource Management Act 1991, the granting of a building consent or certificate of acceptance under the Building Act (2004), or upon authorisation of service connection being granted.
- 5.6 A development contribution cannot be levied if Council has imposed a financial contribution condition under the Resource Management Act 1991 in respect of the same development for the same purpose, or if the developer will fund or otherwise provide for the same community infrastructure, reserve or network infrastructure, or Council has received or will receive funding from another source.

6. DEFINITIONS

- 6.1 **10-Year Plan** means Council's adopted long term plan in accordance with the LGA.
- 6.2 **activity** means transport, water, wastewater, stormwater, community infrastructure or reserves.
- 6.3 **allotment** means:
- a) any parcel of land under the Land Transfer Act 1952 that is a continuous area and whose boundaries are shown separately on a survey plan, whether or not:
 - i. the subdivision shown on the survey plan has been allowed, or subdivision approval has been granted by Council.
 - ii. a subdivision consent for the subdivision shown on the survey plan has been granted under the Act.
 - b) any parcel of land or building or part of a building that is shown or identified separately:
 - i. on a survey plan.
 - ii. on a licence within the meaning of Part 7A of the Land Transfer Act 1952.
 - c) any unit on a unit plan.
 - d) any parcel of land not subject to the Land Transfer Act 1952.
- 6.4 **ancillary activity** means any non-residential activity on the same site as another principal non-residential building or activity and whose use is incidental to the principal building or principal activity, and which occupies not more than 25% or 250m² of the activity's gross

floor area on the site and associated premises (including any associated premises on an immediate adjoining site), whichever is the lesser.

- 6.5 **base charge** means the unmodified development contribution charge generated by the development contributions calculation model.
- 6.6 **bedroom** means an area of a residential unit that is not:
- the kitchen, bathroom(s), laundry and toilet(s),
 - the dining room or living room (but not both) whether open plan with the kitchen or not,
 - entrance halls and passageways,
 - garage, and
 - any other room smaller than 6m².
- 6.7 **capex** means capital expenditure.
- 6.8 **capped charge** means a development contribution charge manually adjusted to a level lower than the base charge (refer section 9: capped charges).
- 6.9 **catchment** means an area shown in Maps 1-9 (refer Schedule 8) within which a separately calculated and specified set of development contributions charges apply.
- 6.10 **CBD** means the Central Business District. An area defined as the Business Improvement District (BID) in Council's Rating Policy.
- 6.11 **citywide** means the catchment that covers the entire city. The citywide charge forms a component of all other development contribution charges.
- 6.12 **commercial development** means any development involving the use of premises (land and buildings) for administration or professional activities, leisure and recreation activities, community centres, places of worship, mobile accommodation, ~~overnight motels,~~ ~~and accommodation, and~~ all other activities not covered by the definitions of residential, retail, and industrial development.
- 6.13 **community infrastructure means**
- ~~(a)~~ means land, or development assets on land, owned or controlled by the territorial authority for the purpose of providing public amenities; and
 - ~~(b)~~ includes land that the territorial authority will acquire for that purpose
- 6.126.14 **Council** means the Hamilton City Council and includes any committee, subcommittee or person acting under delegated authority.
- 6.136.15 **Council's website** means www.hamilton.govt.nz/dc
- 6.146.16 **DC** means development contribution.
- 6.156.17 **developer** means any individual entity or group undertaking development.
- 6.166.18 **development** means any subdivision, building (as defined in section 8 of the Building Act 2004), land use, or work that generates a demand for community infrastructure, reserves or network infrastructure; but does not include the pipes or lines of a network utility operator.
- 6.176.19 **one bedroom dwelling** means a residential unit with not more than one bedroom in total.

6.186.20 **two bedroom dwelling** means a residential unit with not more than two bedrooms in total.

6.196.21 **standard residential dwelling** means a residential unit with not more than three bedrooms in total.

6.206.22 **large residential dwelling** means a residential unit with more than three bedrooms in total.

6.216.23 **granted** means the date that an application for a consent or service connection is approved by Council.

6.226.24 **greenfield** means any catchment other than the citywide and infill catchments.

6.236.25 **gross floor area (GFA)** means the sum of the ~~gross floor~~ area of all floors of all buildings on a site measured from the exterior faces of the exterior walls or from the centrelines of walls separating two buildings. Gross floor area shall:

- a) include elevator shafts, stairwells and lobbies at each floor and mezzanine floors and balconies,
- b) exclude any provided car-parking, incidental or temporary loading and servicing areas and access thereto and building service rooms containing equipment such as lift machinery, tanks, air conditioning and heating plants,
- c) exclude buildings and structures where defined as temporary in a relevant consent,
- d) include permanent outdoor covered structures,
- e) for the purposes of this Policy, include car parking provided on a commercial basis, and
- f) in cases where there is no constructed floor or in which existing floor area is covered for the first time by a roof or other covered structure, include the area under the roof or the covered structure.

6.246.26 **household unit equivalent (HUE)** means demand for Council services, equivalent to that produced by an average household.

6.256.27 **industrial development** means any development involving the use of premises (land and buildings) for manufacturing, processing, bulk storage, warehousing, servicing and repair activities, or if the use of premises is unknown, any development permitted or authorised by resource consent in an industrial zone.

6.266.28 **infrastructure** means network infrastructure, ~~community infrastructure~~ or reserves.

6.276.29 **Infrastructure Strategy** means the 30-Year Infrastructure Strategy adopted with Council's 10-Year Plan.

6.286.30 **lot** means allotment.

6.296.31 **LGA** means the Local Government Act 2002.

6.306.32 **network infrastructure** means the provision of roads and other transport, water, wastewater, and stormwater collection and management as defined by the LGA.

6.316.33 **residential activities** mean the use of land and buildings on a site by people for living accommodation either alone, in families or groups.

6.326.34 **residential development** means new buildings or parts of buildings designed to be used as residential units. This includes but is not limited to apartments, semi-detached and

detached houses, ancillary residential units, units, town-houses, private units within a retirement village, show homes, self-contained accommodation, and new allotments on land that is zoned residential.

6.336.35 residential unit means a building or group of buildings, or part of a building or group of buildings that are used, or intended to be used, only or mainly for residential activities.

6.346.36 retail development means any development involving the use of land or buildings where goods and services are offered or exposed to the general public for sale, hire or utilisation. For the purposes of this Policy, this definition shall include restaurants, licensed premises and food and refreshment facilities.

6.356.37 Schedule of Assets means the S201 LGA schedule available on Council's website.

6.366.38 sector means residential, industrial, commercial, retail, or wet industries

6.376.39 self-contained accommodation means a residential unit which has kitchen, toilet and bathroom facilities.

6.386.40 site means an area of land which is:

- a) Comprised in a single certificate of title or in respect of which a single certificate of title could be issued without further consent from the Council.
- b) Composed of two or more lots held together in one (or more) certificate(s) of title and where no single lot can be dealt with separately without the prior consent of the Council.
- c) An area of land which has been defined for the purpose of transferring it from one certificate of title to another.
- d) An area of land which is, or is to be, used or developed as one property whether or not that use or development covers the whole or a part(s) of one or more lots.

6.396.41 wet industries means industrial developments that are assessed to or will utilise more than 15,000 litres of water per day for the purpose other than human sanitation and drinking.

7. GROWTH-RELATED CAPITAL EXPENDITURE (S101(3), S106(2), S197AB, S199(1), S201(1) LGA)

7.1 Summary and explanation of growth-related capital expenditure (s106(2), (2)(a) s201A LGA)

7.2 Based on demographic and economic data it is projected that Hamilton will continue to grow over the next few decades. Some of this growth can be supported by existing Council infrastructure, but Council has identified that there will also be a need for a number of new assets and an increase in the capacity of a number of existing assets.

7.3 Major growth-related infrastructure projects in Council's 30 Year Infrastructure Strategy include further extensions of the Hamilton Ring Road including a four-lane bridge into ~~Peacockes~~Peacocke, capacity increases relating to water and wastewater headworks, completion of existing and the provision of new sports parks, a stormwater floodway in Rotokauri, and extensions to water, wastewater, transport and stormwater infrastructure in Rototuna, Ruakura, Rotokauri, and ~~Peacockes~~Peacocke.

- 7.4 Not all growth-related projects can be funded from development contributions. A development contribution can only be levied where it can be demonstrated that the effect of the development, either alone or in combination with other developments, is to require new or additional assets or assets of increased capacity, and as a consequence, Council incurs capital expenditure to provide that infrastructure.
- 7.5 Where this criterion can be met, Council has chosen to recover some of the costs for these infrastructure projects from development contributions.
- 7.6 The Schedule of Assets sets out in detail information for each new asset or programme of works, including the estimated capital costs and the proportion proposed to be recovered through development contributions and through other funding sources.
- 7.7 **Development contribution components and proportion of growth-related capital expenditure funded by development contributions (s199(1), 106(2)(b) LGA)**
- 7.8 The growth-related capital expenditure that Council has incurred, and will incur over the 10-Year Plan period and for selected projects the 30 Year Infrastructure Strategy period, is allocated across a number of groups of activities that are impacted by increased demand, and will be funded from a mix of development contributions, rates, financial reserves, and NZTA subsidies as set out in the Schedule of Assets.
- 7.9 The development contribution charges for these groups of activities correspond to ~~five-six~~ development contribution charge accounts maintained by Council. The ~~five-six~~ development contribution accounts cover the ~~two-three~~ types of infrastructure for which Council takes development contributions, these being community infrastructure, -reserves and network infrastructure. The latter is further divided for charging purposes into transport, water, wastewater and stormwater.
- 7.10 **Rationale for using development contributions as a funding source (s106(2)(c), 101(3) LGA)**
- 7.11 The proportion of costs that will be funded by development contributions has been determined using the following rationale.
- 7.12 Community outcomes
- 7.13 Council's growth-related capital expenditure primarily contributes to the following community outcome identified to guide city strategic planning: *"a city that embraces growth - our city has infrastructure that meets our current demands, supports growth and helps build a strong economy."*
- 7.14 Council considers that this community outcome is best promoted by:
- the timely provision of infrastructure to support growth in Hamilton, while protecting ratepayers from unacceptable annual rates increases by taking development contributions to fund an appropriate portion of growth-related capital expenditure;
 - using conservative assumptions to forecast growth or project development contribution revenue; and
 - allocating costs of growth-related expenditure to reflect the causes and benefits of growth infrastructure provision and hence encouraging sustainable development activity by ensuring that developers meet their fair and equitable share of the costs related to the infrastructure provided.

- 7.15 Additionally, in the process of allocating costs to development contributions, Council's outcomes and goals specific to each major project were identified and taken into consideration.
- 7.16 Causes and benefits
- 7.17 The LGA provides that cost allocations used to establish development contributions should be determined according to, and be proportional to, the persons who will benefit from the growth-related assets to be provided (including the community as a whole) as well as those who create the need for those assets.
- 7.18 It is Council's view that development is a major cause of the costs identified in the Schedule of Assets, and that this growth-related expenditure is necessary to enable the growth of the city to continue without reducing the current levels of service provided.
- 7.19 Developers will also derive benefit from this expenditure on infrastructure by Council, so it is fair and equitable that developers should pay for a reasonable portion of these costs through development contributions.
- 7.20 Extent to which development causes expenditure
- 7.21 In evaluating the extent to which development causes expenditure, some components of the total cost of growth-related capital projects will be excluded from charging, including growth caused from outside the city, growth that is caused and benefits only the general rating community, and level of service improvements. This portion will be funded separately from other sources including central government subsidies and general rates loans – recognising that some of the benefits derived from these assets accrue both to the existing community and to future ratepayers, and those outside the city.
- 7.22 Cost allocations are evaluated on a project-by-project basis or for groups of projects, and include consideration of:
- the project description and relevant information
 - the purpose and key outcomes of project
 - related projects and project dependencies
 - rationale for the choice of catchment
 - multiple Levels of Service considerations
 - growth benefits and growth causation rationale
 - the duration of those benefits
 - the exclusion of non-DC growth.
- 7.23 Projects considered to be of the greatest significance in terms of quantum of cost, complexity, or other matters, including community considerations, have been assessed in substantially more detail. Individual substantive engineering reports have been compiled and referred to for the purposes of allocating costs, including disaggregation of projects into component projects for finer grained analysis, and detailed project and asset metrics under guidance from an external asset management specialist.
- 7.24 These reports and the wider analysis intend to rigorously capture what is meant by level of service deficiencies and its different dimensions and significance, and to assess capital projects on the extent to which they are driven by these level of service deficiencies.

- 7.25 Costs by project have been allocated to development contributions by deriving a percentage figure to reflect both the extent to which the development community causes the need for the expenditure, and the extent to which developers benefit from the expenditure. The average of the two percentages is used as the final percentage of growth-related project costs for development contributions funding.
- 7.26 The percentage figure for developer causation has been derived by considering the extent to which the project would be needed if there was no development, by excluding the portion of each project that contributes to renewals, demand caused by development outside the city, and remedying existing level of service deficiencies (backlog).
- 7.27 Level of service assessments are derived by considering the breadth of level of service improvements addressed by provision of each project, and by the significance of the level of service improvements of each project in the context of the wider project or projects.
- 7.28 For transport projects for which NZTA subsidies are available, the amount of these subsidies is removed from the total cost prior to applying the development contributions allocation.
- 7.29 Significant assumptions in the cost allocation process are described under 10.71 below. Full details of methodology for cost allocations, causation and benefit analysis, and other related aspects for each individual project cost allocation are available on request.
- 7.30 The distribution and timing of benefits
- 7.31 The timing of profits accruing to developers and the need for the capital expenditure both align more closely with the timing of the consents required by developers than they do with the annual rates payments made by residents, so it is appropriate that a portion of the costs be imposed as development contributions through the consenting process.
- 7.32 For each project, consideration has also been given to the period over which the benefits are expected to occur or over which the capacity provided by the project will endure. Recovery of costs from development contributions has been timed to align with this period. The cost allocation percentage figure for growth benefits has been derived on the basis of assessed growth benefits accruing to new residents compared to existing residents, and by considering the rate of expected growth over the recovery period.
- 7.33 Housing Infrastructure Fund (HIF)
- 7.34 HIF is a government initiative to provide alternative funding sources for high growth councils that have financial challenges in providing growth infrastructure necessary to enable adequate housing supply is maintained.
- 7.35 HIF comprises two main funding elements for growth infrastructure being a 10 year interest free loan, and for applicable transport projects, a capital subsidy from NZ Transport Agency.
- 7.36 Council has successfully applied to the Government for HIF funding of growth infrastructure projects that will enable stage two of the Peacocke area to be developed. The Government have approved the HIF subject to final Council acceptance of loan agreement terms and on Council approving its 2018-28 10-Year Plan (with the Peacocke growth infrastructure included) following the public engagement process.
- 7.37 Interest costs not incurred by Council on account of HIF interest free borrowing terms, which the calculation model would otherwise have included in its development contribution charge calculation, have been offset in the model. The effect of this is to prevent developers paying

development contributions for interest that would never actually be incurred by Council. Likewise, NZTA subsidies have been excluded from recovery through development contributions.

- 7.38 If Council does not progress its HIF application then the interest free offset would not be used in the development contribution charge calculation.
- 7.39 Transparency and accountability
- 7.40 Growth costs and their funding source are identified separately and on a project-by-project basis which imposes significant administrative costs on Council, but these are outweighed by the benefits in terms of greater equity (user pays), transparency and accountability.
- 7.41 The full methodology and rationale that demonstrates how the calculations for the contributions were made, is available on Council's website.
- 7.42 Overall impact of allocation
- 7.43 In some catchments, and for some types of development, Council has taken the view that the development contribution charge resulting from the above allocations would have an adverse effect on the development community to an extent that it would hinder growth and development, with negative consequences for the community as a whole. In these cases, Council, with consideration to s101(3)b of the LGA, has opted to cap the charge and fund any resulting revenue impacts from rates. This approach is consistent with that described in Council's Revenue and Financing Policy in the section titled Funding Sources for Capital Costs.
- 7.44 Council considers that overall the allocation of growth-related capital costs to development contributions set out in the Schedule of Assets and the resulting development contribution charges as specified in Schedule 1 of this Policy be reasonable and consistent with the statutory framework.
- 7.45 Total amount of development contributions funding sought (s106(2)(d), s201(1), s197AB LGA)
- 7.46 The total amount sought from development contributions funding, including financing costs, is set out in Schedule ~~32~~ of this Policy.

8. EXPLANATION AND JUSTIFICATION FOR CALCULATION OF CHARGES (S201(1)(A) LGA S197AB)

- 8.1 **Development contribution catchments**
- 8.2 Different areas of the city ("catchments") have been allocated different amounts of growth-related capital expenditure as set out in the Schedule of Assets and are forecast to have different amounts of growth (see Schedule 7). Financing costs have been allocated to them in proportion to the balance of expenditure and growth within each area over time (see Schedule ~~23~~).
- 8.3 It is not practical to define catchments that precisely fit each individual growth project that Council undertakes. Taking this into account, Council considers that it is most equitable to divide the city into catchments as is shown in the maps displayed in Schedule 8.

- 8.4 Within each of these catchments, unless a remission, specific agreement or where credits apply, all developments will pay the same development contribution, regardless of their location within the catchment and regardless of their proximity to any particular projects that Council has undertaken or will undertake in that catchment.
- 8.5 This will ensure that the historical and future costs of growth-related capital works in that catchment are shared amongst all developments that benefit from them to the best practicable extent, whether directly or indirectly.
- 8.6 Some growth-related capital expenditure cannot adequately be confined to individual areas, and where appropriate will be recovered on an equal basis from all developments in the city, regardless of location.
- 8.7 Council's approach is supported by s197AB(1)(g) of the LGA which provides that when calculating and requiring development contributions, territorial authorities may group together certain developments by geographic area or categories of land use, provided that—
- the grouping is done in a manner that balances practical and administrative efficiencies with considerations of fairness and equity; and
 - grouping by geographic area avoids grouping across an entire district wherever practical.
- 8.8 **Producer Price Index adjustments**
- 8.9 Council will at its sole discretion and in accordance with s106(2B-2C) LGA, will increase the capital component of development contribution charges annually based on the Producers Price Index Outputs for Construction rate provided by Statistics New Zealand.
- 8.10 **Calculation of charges (s203(2), Schedule 13 LGA)**
- 8.11 The formula used in Council's calculation model to calculate project-level charges is derived from the following equilibrium condition. It states that the net present value of money coming in from development contributions must equal the present value of money going out for growth-related project costs.

$$\sum_{t=1}^N \frac{HEU_t \times DC_t}{(1+r)^{t-1}} = Growth \times \left(\sum_{t=1}^k \frac{Cost_t}{(1+r)^{t-1}} + HC \right) - HR$$

- 8.12 It follows that the development contribution charge is as follows:

$$DC_1 = \frac{Growth \times \left(\sum_{t=1}^k \frac{Cost_t}{(1+r)^{t-1}} + HC \right) - HR}{\sum_{t=1}^N HEU_t \times \left(\frac{1}{1+r} \right)^{t-1}}$$

- 8.13 Where:

- t = time indicator
- Cost_t = LTP Project Cost in year t
- HEU_t = Household equivalent units of demand in year t
- DC_t = DC₁ = Development contribution per HEU in year t

- r = annual interest rate
- N = length of the cost recovery period in years.
- k = time over which future project costs will be recovered in years
- Σ = summation operator
- HC = Historic costs incurred prior to the LTP
- HR = Historic development contribution revenues allocated to this project
- $Growth$ = share of project cost to be recovered from growth via development contributions

8.14 Capital expenditure and growth (which is proportional to revenue) for the purposes of generating the charge are expressed in present value terms in order to match planned costs with forecast growth for the purpose of determining revenue across the life of the model, consistent with accepted financial modelling practices.

8.15 For each development contributions account within each catchment, the charge is the sum of the charges for the individual expenditure items.

8.16 A worked example is provided in Schedule 43, illustrating the calculation of a specific charge in accordance with this formula.

8.17 More detail on the mathematics in the model is available from Council on request.

9. **CAPPED AND PHASED CHARGES (S101(3)B, S198(2A) LGA)**

9.1 Some development contribution charges calculated by the calculation model have been capped at a specific level or phased in- incrementally to take account of considerations outside the scope of the development contribution model parameters.

9.2 The calculation model produces mathematically and legally justifiable development contribution charges "base charges" but whether these base charges are to be levied is required to be tested in accordance with s101(3)b of the LGA, which is a critical filter through which all proposed development contributions must pass.

9.3 Council has considered the base charges in light of the critical filter set out in s101(3)b and concluded that if the base charges were adopted, in some cases this would represent an allocation of liability for revenue needs which would not deliver the most advantageous impacts on the community. Accordingly, Council has decided to reduce certain base charges as set out below.

9.4 ~~CA~~-capped and phased development contribution charges in this section represents a manual adjustment to a base charge.

9.49.5 For the purposes of disclosure on fees advice letters, capped individual activity charges are generated by scaling the base activity charges by the ratio of the total capped charge and the total base charge. Phased charges are calculated based on an incremental annual increase from the 2019/20 Policy charges as set out in section 9.11 below. Capped and phased charges should not be considered charges in their own right.

9.59.6 Council's decision to modify charges under S101(3)b

9.69.7 Council considers that its decision to cap and/or phase charges represents a proper exercise of its discretion under s101(3). Council's decision in respect of these capped and phased

charges has not impacted on its decision making in respect of the balance of this Policy. To that extent, Council would have adopted the balance of this Policy regardless of whether it capped or phased these charges.

9.79.8 Capped non-residential charges in Rotokauri

9.89.9 Development contribution charges for ~~a industrial~~, commercial, ~~industrial~~, or retail development (or part of a development) ~~in the Rotokauri General Catchment~~ will pay no more than ~~\$31,93520,000~~, ~~\$15,84130,000~~, or ~~\$3940,731000~~ respectively (exclusive of GST) per 100m² of gross floor area for the total of water, wastewater and transport activities, and correspondingly for stormwater on a site area basis.

9.99.10 Where the base charge is less than that amount, the base charge will apply.

9.10 Rationale

9.11 ~~Base non-residential charges in the Rotokauri catchment are significantly higher than comparable areas in other parts of the city, largely due to higher investment by Council in the strategic growth capital programme, and projected yield charges set at the higher base level are likely to negatively impact development.~~

9.12 ~~Council has made substantial infrastructure investments based on long-term city growth planning and land use strategies, which, if materially compromised due to low uptake, could reduce the realisation of expected benefits from Council's investment in infrastructure, and lead to lower levels of development, and loss of jobs and industry to other regions.~~

~~In this respect, allocation of liability for revenue needs according to the base charges will have a potentially adverse impact on the community and to avoid this impact, the base charge has been capped as set out above.~~

9.11 Capped Phased residential charges

9.12 Development contribution charges for residential development in the Peacocke 1, Peacocke 2, Rotokauri, Rototuna and Ruakura general catchments will be phased between 1 July 2021 and 30 June 2023.

(i) Between 1 July 2021 and 30 June 2022 residential developments in these catchments pay the 2019/20 Policy charges plus 1/3rd of the difference between the 2019/20 Policy and the 2021/22 Policy charges.

(ii) Between 1 July 2022 and 30 June 2023 residential developments in these catchments pay the 2019/20 Policy charges plus 2/3rd of the difference between the 2019/20 Policy and the 2021/22 Policy charges.

(iii) From 1 July 2023 until 30 June 2024 residential developments in these catchments pay the full 2021/22 Policy charges.

9.13 See Schedule 2 for a table of these charges.

9.14 These phased charges are intended to provide greater certainty of the level of development contributions charges payable by developers, but Council reserves the right to review its policy and corresponding charges at any time.

9.15 Rationale

- 9.16 Base non-residential charges in some catchments are significantly higher than comparable areas in other parts of the city, largely due to higher investment by Council in its strategic growth capital programme in those areas.
- 9.17 Due to increasing costs of providing growth infrastructure and the scale of infrastructure required, development contribution charges are materially higher in this policy than in previous policies, which creates financial planning difficulties for developers and those purchasing property. To address this, residential development in the Peacocke 1, Peacocke 2, Rotokauri, Rototuna and Ruakura general catchments are phased in by one third each year over three years.
- 9.18 Council has made substantial infrastructure investments based on long-term city growth planning and land use strategies, which, if materially compromised due to low uptake, could reduce the realisation of expected benefits from Council's investment in infrastructure, and lead to lower levels of development and loss of jobs and industry to other regions.
- 9.19 Under those circumstances, allocation of liability for revenue needs according to the base charges may have an adverse impact on the community and to avoid this impact, the base charges for some non-residential charges has been capped and some residential charges have been phased in, as described above.

10. SIGNIFICANT ASSUMPTIONS AND POTENTIAL EFFECTS OF UNCERTAINTY (S201(1)(B), S197AB LGA)

- 10.1 The Development Contributions Policy incorporates a number of assumptions underlying the calculation of development contributions, principally around city growth, the demands placed on infrastructure by different types of developments, the allocation of costs and ultimately how these costs will be recovered from different types of development.
- 10.2 These assumptions, and an assessment or estimate of the effects of the uncertainty surrounding them, are detailed in this section.
- 10.3 **Growth projections**
- 10.4 Residential growth projections are based upon the National Institute of Demographic and Economic Analysis (NIDEA) population projection methodologies and data, augmented with Statistics New Zealand and 2013 Census information.
- 10.5 Non-residential floor area projections are based on economic projections for Hamilton and the Waikato Region made in 2017 by Market Economics Ltd.
- 10.6 Summary growth projection tables for the 10-Year Plan period are presented in Schedule ~~17~~.
- 10.7 Effects of uncertainty
- 10.8 Projecting or forecasting growth over the long term across the city and for individual areas and types of development within the city naturally involves a significant amount of uncertainty, and this will become more pronounced as time progresses. Growth inputs are a core component of the charge calculations, and there is a real likelihood that even a robust growth model would generate outputs that vary significantly from realised growth.
- 10.9 Projections that are lower than 'actual' growth would retrospectively have returned charges set at a level that is too high, and vice versa.
- 10.10 The divergence may also vary according to catchment and industry sector, resulting in charges that are weighted too heavily to some areas or some types of development. The effect of citywide growth variations would be expected to be less because projecting across a city has a lower error margin than by individual catchment, and historical data will inform projections better across a city compared with catchments or growth cells.
- 10.11 In order to minimise the effects of uncertainty, growth demand projections and assumptions will be monitored and regularly reviewed in light of new information.
- 10.12 **Conservative revenue assumptions**
- 10.13 The theoretical revenue generated by the development contribution model assumes that all HUEs return full revenue in accordance with the applicable charges.
- 10.14 Forecasts for development contribution revenue for the purposes of the 10-Year Plan are conservative estimates including allowances made for future remissions, and historical consents issued at lower charge rates as per the applicable policy at the time a consent is granted.
- 10.15 High development contribution charges have the potential to reduce development below levels anticipated through Council's growth modelling, for reasons such as development becoming ~~ing~~ less feasible, or developers choosing ~~ing~~ to relocate or land bank.

This effect is estimated to have some impact on future development, and therefore for the purposes of projecting revenue for the 10-Year Plan, Council has made an adjustment to this effect into its modelling.

- 10.16 Effects of uncertainty
- 10.17 Revenue forecasting has a high margin of error due to substantial underlying assumptions including economic outlook and projections, growth projections, undeterminable developer and market behaviour, the property market volatility and unpredictability, and other wider considerations including government policy changes.
- 10.18 This uncertainty impacts Council's debt to revenue calculations and consequent capacity for borrowing to finance growth. Council has attempted to strike a balance in its forecasts, based on historical levels of revenue and the best information that it has available about likely future revenues, but with a view to conservatism.
- 10.19 If Council had included an allowance for reduced development due to high charges, it would have reduced revenue in the model and increased charges to an extent.
- 10.20 **Methodology for relating costs of community facilities to units of demand.**
- 10.21 The purpose of Council's methodology is to enable it to recover from those persons undertaking development a fair, equitable, and proportionate portion of the total cost of capital expenditure necessary to service growth over the long term.
- 10.22 It achieves this outcome by first identifying the total cost of the capital expenditure that it expects to incur in respect of these community assets to meet increased demand resulting from growth.
- 10.23 Next it identifies the share of that expenditure attributable to each unit of demand. It does this by using the units of demand by which the impact of growth has been assessed. To identify those units of demand Council takes account of a wide data set of information which informs it on the estimated rates of development in the City.
- 10.24 **Supply of land**
- 10.25 The supply and capacity of development land is assumed to be constrained by the current and future availability of infrastructure – whether planned to be provided by Council or likely to be able to be provided by developers.
- 10.26 The land supply assumptions are well informed from the perspective that Council is providing much of the growth infrastructure and has good information on yield and land availability. Private land owners however will bring sections to market using rationale that is not entirely predictable from Council's perspective, and as a result there will inevitably be variance between projected and actual future land supply.
- 10.27 Effects of uncertainty
- 10.28 If the actual supply of land for development is higher than was projected, then more development could potentially go ahead, spreading capex costs over more growth which would have retrospectively reduced the development contribution charge.
- 10.29 The supply assumptions that have been made are based on information provided by Market Economics Limited and the best knowledge of Council's Growth Funding & Analytics Team at the current time.

10.30 Types of development (sectors)

10.31 Developments are assumed to be of five basic types (sectors):

1. Residential, which includes:
 - one bedroom dwelling
 - two bedroom dwelling
 - standard residential dwelling
 - large residential dwelling
2. Retail
3. Commercial
4. Industrial, and
5. Wet industries.

10.32 Within these sectors, there will be a range in the amount of benefit derived from Council's growth-related capital expenditure.

10.33 With the exception of wet industries, where demand will be assessed on a case by case basis, all developments within a sector will be charged development contributions at the rate applicable to that sector as a whole.

10.34 Effects of uncertainty

10.35 Using a wider range of sectors would theoretically allow a closer fit between the assumed demand generated and the actual demand produced by different types of development. However, although it might seem to be more equitable, this is not necessarily practical, as growth would need to be projected separately for each sector and insufficient data is available for this task. The range of sectors will, however, be reviewed periodically and will be expanded when appropriate and feasible as more sophisticated ways of modelling development emerge.

10.36 Residential dwellings

10.37 Council charges development contributions on a per bedroom basis using four categories, being large residential, standard residential, two bedroom, and one bedroom dwelling. Census 2013 data through statistical analysis shows that the greater the number of bedrooms in a dwelling the more people are likely living in it (distributed normally). The more people in a dwelling the greater level of Council services that dwelling demands. Accordingly, development contributions for larger dwellings are higher compared to smaller dwellings, noting that all dwellings with four or more bedrooms pay the large residential rate.

10.38 Council made this decision in order to better reflect true infrastructure demands and improve the equitable spread of the development contributions burden across the residential sector. This approach better achieves the purpose of development contributions as set out in section 197AA of the LGA.

10.39 The total recovered over the long term is no greater or less than if Council had retained the approach taken in the prior policy.

10.40 Effects of uncertainty

10.41 A direct correlation is assumed between demand for Council services and the number of people in a dwelling. If the correlation was inaccurately estimated development

contributions would be distributed differently within the four residential categories, although a house with more bedrooms would always pay a higher development contribution than a dwelling with fewer bedrooms.

- 10.42 Council could have chosen more or less than four categories, but elected to use four. It was deemed that choosing more than four categories would introduce undue complexity for both developers and the Council in its administration of the Policy. In any case, data shows that the more bedrooms a dwelling has, the slower the marginal increase in demand for services becomes for each of those additional bedrooms.
- 10.43 Council used its rating database to correlate the number of bedrooms per new dwelling with the Census 2013 data, to calculate demand factors for each of the bedroom categories. Census 2013 data shows that there were 2.7 people per household. This figure is used as the basis for determining the final demand factors for each dwelling size which is the basis of Council's household unit equivalent (HUE).
- 10.44 The stated assumptions are broad and general in construction and hence from one residential unit to another the assumptions may not correlate exactly with the actual demand placed on Council infrastructure, however these types of development constitute only a small proportion of total demand and revenue, and this mitigates the effects of uncertainty.

10.45 Non-residential demand conversion factors

10.46 To provide a common denominator calculating development contribution charges using the equations given in section 8, conversion factors have been used to equate non-residential demand to the residential demand. Conversion factors estimate the number of HUEs of demand that non-residential sectors produce per 100m² of gross floor area (GFA). Data from various sources (e.g. Census, water-metering, traffic studies) has been used to estimate the average demand placed on Council infrastructure (site area for stormwater) or per non-standard residential dwelling. Details of these are set out and described in Schedule 45.

10.4610.47 Effects of uncertainty

10.4710.48 A higher conversion factor for an activity will result in a higher development contribution charges, and vice versa.

10.4810.49 The effect on the development contribution charges of variances due to the choice of conversion factors can be significant, but the current figures reflect the best information that Council has available at this time. Using a wider range of sectors would allow charges to be more closely tailored to individual types of development, but would also require individual forecasting of each of these types, with a resulting increase in forecasting error.

10.4910.50 An assumption is that HUEs can be used as a proxy for non-residential demand based on floor area (or site area for stormwater) by way of a set of metric based conversion factors. This is a typical approach for council development contribution policies to take, and no ready alternative is available.

10.5010.51 Catchments

10.5110.52 The ~~Peacockes~~Peacocke, Rototuna, Ruakura, and Rotokauri greenfield catchments (refer Schedule 8) are based on Council's District Plan structure plan areas. The Temple View

and Te Rapa North greenfield catchments are areas that have been added to the city through recent boundary changes.

~~10.52~~10.53 The infill catchment is defined as all areas in the city that are not greenfield areas, typically referred to as the built-up area or brownfields.

~~10.53~~10.54 The stormwater catchments are based on monitored and modelled stormwater flows in hydrological catchments, and the wastewater catchments reflect the gravity-fed network, the natural boundary of the Waikato River, and the relative network impact of the eastern and western wastewater interceptors.

~~10.54~~10.55 An all-of-city or “citywide” catchment is used where it is impractical or inequitable to use only the catchments described above. Any allocation of costs to the citywide catchment has been made in accordance with the following principles:

- a) Causation:
 - There is a causal link between the demand generated by development in the city, regardless of location, and the need to undertake the project or expand the capacity of a network via a group of related projects.
- b) Open access:
 - There are no significant barriers to the use of the infrastructure by all of the community.
 - The infrastructure is available and accessible to the community at large.
 - The costs of using the infrastructure are fair and equitable, and no particular locality of the wider community is disadvantaged by higher user cost.
- c) Integrated network:
 - The project contributes to an interconnected infrastructure network within the city.
 - The project benefits are closely aligned with the benefits of the related wider infrastructure network.

~~10.55~~10.56 A number of the larger projects set out in the Schedule of Assets have been split into citywide and catchment components and allocated separately, to more equitably and accurately reflect causes and benefits of expenditure.

~~10.56~~10.57 It is assumed that all developments within a catchment contribute to the need for and benefit equally from Council’s growth-related expenditure having the effect that similar developments in the same catchment attract the same charge.

~~10.57~~10.58 Effects of uncertainty

~~10.58~~10.59 Where there are developments in close proximity but in different catchments, significantly different charges may be payable when the demand they place on infrastructure may be very similar. Conversely, not all developments within the same catchment will benefit equally from the infrastructure provided in that catchment.

~~10.59~~10.60 Using a greater number of catchments would lessen the effect of the first of these issues, and strengthen the causal link between developments and the infrastructure that they require, but would heighten the effect of the second consideration and also entail higher error margins due to the requirement to project growth for smaller areas.

~~10.60~~10.61 Council has tried to strike a balance between these two factors in its choice of development contribution catchments.

~~10.61~~10.62 **Cost recovery periods**

~~10.62~~10.63 The LGA sets out that development contributions should be determined in a manner that is generally consistent with the capacity life of the assets for which they are intended.

~~10.63~~10.64 A 30-year maximum cost recovery period has been used. For capital expenditure providing capacity that will be exhausted prior to 30 years, the estimated length of remaining capacity has been used as the recovery period. For each project, the recovery period has been set to start either in 2006 or eight years prior to the commencement of expenditure on the project. This aligns with the typical duration of a subdivision consent, or for greenfield catchments the earliest year of the calculation model, being 2006.

~~10.64~~10.65 **Effects of uncertainty**

~~10.65~~10.66 The option of using a shorter maximum period (e.g. 20 years) was modelled and significantly increased the development contribution charges. Specialist advice is that it would be unusual for assets being recovered through this Policy ~~had to have~~ a capacity life (not useful life) of more than 30 years, and in any case using a period longer than 30 years did not significantly reduce the charges, as interest costs and the capital expenditure allocated to development contributions funding were also greater.

~~10.66~~10.67 The effect of starting the recovery period closer to the commencement of expenditure would be to increase the charge for individual projects because costs will be recovered over a shorter period.

~~10.67~~10.68 **Allocation of capital costs to growth**

~~10.68~~10.69 Capital costs have been allocated to development contributions funding only for projects that provide new assets or assets of increased capacity and that are necessitated by growth or will provide benefit to growth.

~~10.69~~10.70 These project costs have been allocated under the assumptions set out in the Covec Limited methodology paper titled "Cost Allocation Guidelines for Development Contributions", which is published on Council's website.

~~10.70~~10.71 The underlying rationale for these allocations is set out in the LGA and addressed in this section.

~~10.71~~10.72 Substantive and comprehensive project-by-project analysis has been undertaken by independent engineers Stantec Limited and Gray Matter Limited for the purpose of allocating project costs to growth in accordance with the LGA and the Covec Limited methodology.

~~10.72~~10.73 Programmes of work have been split into their component projects to allow for a finer-grained analysis. Costs have been allocated spatially and by activity while considering a number of factors and circumstances, principally based on growth causation, benefits, renewals, and levels of service.

~~10.73~~10.74 Standardised bands are used for generating the causation and benefit assessments. These bands are conservatively constructed to preclude very high allocation of costs (over

88%) to development contributions. A high level of rigour has been applied to all project cost allocations.

~~10.74~~10.75 It is assumed that the two key allocation aspects (being causation and benefits of growth) that are required to be considered under this rationale, should be weighted equally in generating an allocation after excluding growth caused by developments or other factors that should not attract development contributions ("non-DC growth").

~~10.75~~10.76 **Effects of uncertainty**

~~10.76~~10.77 Weighting allocations more heavily towards causation versus benefits would increase the charges. Weighting them more towards benefits would decrease them.

~~10.77~~10.78 The assumption relating to the amount of non-DC growth has the effect that the development community is not paying for capital expenditure required to meet this demand. Capital expenditure relating to demand caused by development occurring outside the city, asset renewals, certain types of levels of service change, and operations and maintenance costs are netted from allocations, which are funded by ratepayers or third-party funding.

~~10.78~~10.79 Uncertainty around this assumption lies in projecting the extent of such non-DC growth, and may be significant, but is based on the best information available through specialist assessment and modelling. To the extent that the amount of non-DC growth is overestimated, the ratepayer is most affected.

~~10.79~~10.80 Allocating growth costs in any different manner than that described in and sections 7.20 and 10.68 would have an impact on the development contribution charges. Council has used best practice methods, internal specialist analysis and external consultants, and is satisfied that the allocations as described are reasonable.

~~10.80~~10.81 Full details of the methodology for cost allocations, causation and benefit analysis, and other related aspects for each individual project are available on Council's website, and in the Schedule of Assets.

~~10.81~~10.82 **Limits of Modelling**

~~10.82~~10.83 The calculation model that generates development contribution charges is a pure mathematical model that produces theoretical charges based on a large number of inputs that in isolation contain significant assumptions as detailed in section 10 above.

~~10.83~~10.84 Although the model produces numerically precise charges, the nature of cumulative uncertainty means that the greater the number and significance of input assumptions, the greater the potential variation of outputs to changes in these assumptions.

~~10.84~~10.85 The calculation model used to generate the charges in Schedule 1 includes the best numerical assumptions available to Council, and is the most appropriate tool to guide Council in setting development contribution charges.

~~10.85~~10.86 **Effects of uncertainty**

~~10.86~~—The calculation of development contributions is therefore limited to an extent by the sensitivity of the model to inputs, and the degree of certainty and reliability of those inputs. As a result, modelled demand is likely to be different to actual or realised demand.

~~10.87~~

11. STAGES AT WHICH DEVELOPMENT CONTRIBUTIONS MAY BE REQUIRED (S198, S202(1)(B) LGA)

- 11.1 In most cases requirement for and the payment of development contributions happen at two separate points in time. This section and section 12 describe in detail how this works.
- 11.2 Council may require a development contribution to be made when any of the following milestones arise:
- a resource consent is granted under the Resource Management Act 1991 for a development within its district; or
 - a building consent is granted under the Building Act 2004 for building work situated in its district; or
 - an authorisation for a service connection is granted.
- 11.3 Council may also require that a development contribution be made when granting a Certificate of Acceptance under section 98 of the Building Act 2004 if a development contribution would have been required had a building consent been granted for the building work in respect of which the certificate is granted.
- 11.4 Council, at its sole discretion, will determine at which of the milestones set out in clauses 11.2 and 11.3 it will require development contributions. ~~Unless in Council's view there is good reason, Council will require a development contribution to be paid at the earliest milestone.~~
- 11.5 If Council elects to not require a development contribution at the earliest of the milestones set out in clauses 11.2 and 11.3, it reserves the right to require a development contribution at any subsequent milestone, regardless of whether the assessed development contribution charge at that subsequent milestone is higher or lower.
- 11.6 It is the granting of the resource consent, building consent, authorisation of service connection or issuing of the certificate of acceptance that gives rise to the requirement for a development contribution payment to be made.
- 11.7 In accordance with Section 198(2A) LGA, and depending on which of the milestones set out in clauses 11.2 and 11.3 are exercised by Council, the development contributions will be calculated under the policy that was in force at the time the corresponding application for that resource consent, building consent, certificate of acceptance, or service connection was submitted, accompanied by all required information.
- 11.8 Please contact Council's Development Contributions Officer (DCO) at any time if you need guidance or clarification.

12. PAYMENT OF DEVELOPMENT CONTRIBUTIONS (S198, S208 LGA)

- 12.1 In accordance with section [10.8711](#), for contributions required on subdivision consents, payment will be required prior to uplifting RMA section 224(c) certificates, and these will not be released until payment is received.
- 12.2 For staged developments where all other Council planning requirements have been met payment will be required only for the RMA section 224(c) certificates issued at each stage.
- 12.3 For contributions required on land use consents where a building consent is not required, payment will be required prior to commencement of the land use consent, and that consent shall not be put into effect until payment is received.
- 12.4 For contributions required on building consents, payment will be required prior to the issuing of Code Compliance Certificate, and this certificate will not be released until payment is received.
- 12.5 For contributions required on application for service connection, payment will be required prior to the service connection being authorised.
- 12.6 Where sufficient information is not available to determine the residential demand type at the milestone at which a development contribution is required, each residential unit will be assessed at the standard residential rate, being one residential HUE. If, prior to the date when payment is required, Council establishes to its satisfaction that the number of bedrooms differs from the standard residential unit rate, then those residential units will be reassessed at the applicable residential unit rate.
- 12.7 Where a building consent is granted on an existing residential dwelling and is assessed to generate additional demand as a result of those building works, the additional demand will be assessed for development contributions at the applicable residential demand unit rate, except that no further residential development contributions will be required where the original assessment was made under a prior policy that did not calculate development contributions on a per bedroom basis.
- 12.8 No refund will be given if the actual number of bedrooms is less than the standard residential unit rate assumes, but Council may consider a remission if the development meets its criteria in its remissions policy set out at section 18. Irrespective, a credit will be retained for the development contributions paid.
- 12.9 For non-residential developments where development contributions are assessed on resource consents and the scale of the development is unknown, the assessment will be based on the type of development that most closely matches the zoning of the land.
- 12.10 The gross-floor area of a non-residential development will be assumed to be a fixed percentage of the site area being 50% for retail developments, 30% for commercial, and 30% for industrial. These figures are conservative estimates of the floor-area to site-area ratio used in Council's growth projections and historical development information.
- 12.11 Such developments will be reassessed at building consent stage, and any additional floor area over and above that assumed and paid for at resource consent stage will be required at building consent stage.

~~12.12~~ No refund will be given if a non-residential building results in a lesser amount of floor area than was assumed, but Council may consider a remission if the development meets its criteria set out in its remissions policy set out at section 18. Irrespective, a credit will be retained for the full amount of floor area that was paid for.

~~12.13~~ 12.12 Invoicing

~~12.14~~ 12.13 Invoices relating to subdivision applications will be issued no later than at the time of request for an RMA section 224(c) certificate, unless an earlier milestone occurs which Council, at its discretion, may elect to invoice against.

~~12.15~~ 12.14 Invoices relating to land use resource consents that are not linked to building consents will be raised at the time of granting the consent.

~~12.16~~ 12.15 Invoices relating to building consents will be raised no later than the time of application for Code Compliance Certificate. Invoices relating to building consents granted by a building consent authority other than Hamilton City Council will be raised 30 days following the issue of a DC notice of requirement.

~~12.17~~ 12.16 Invoices relating to a service connection application will be raised no later than application for authorisation of that service connection.

~~12.18~~ 12.17 Development contributions for resource consents that are linked to building consents will be assessed at the resource consent stage, and reassessed based on the final plans provided at building consent stage.

~~12.19~~ 12.18 Notwithstanding 12.1 to ~~12.17~~ 12.18, Council reserves the right to invoice and require payment of development contribution at any point after the occurrence of any of the milestones described in 11.2 and 11.3.

~~12.20~~ 12.19 If a developer wishes to pay an assessed development contribution prior to the stages set out above, an invoice may be raised at the time of actual payment by the developer.

~~12.21~~ 12.20 In accordance with Section 198(2A) LGA, all invoices for required development contributions will be raised at the rates applicable at the time that the application for a resource consent, building consent, or service connection was submitted, accompanied by all required information.

~~12.22~~ 12.21 Consideration will not be given to development contribution charges assessed under prior policies in cases where the charges in this Policy (as presented in Schedule 1) are lower.

~~12.23~~ 12.22 When development contributions are paid, the HUEs of demand that they provide for will be recorded and will be credited, by activity, against any subsequent consent or service connection application as it relates to the original consent. Accordingly, whilst subsequent applications will enable a reassessment and recalculation to be made, additional contributions will be required only where it is assessed that there will be an increase in HUEs of demand arising from the development.

~~12.24~~ 12.23 For reasons of administrative efficiency, where the total amount payable is assessed as being less than \$50, no payment will be required and no invoice will be raised.

13. LIMITATIONS AND CALCULATION OF CREDITS AND EXEMPTIONS (S199, S200(1), S197AB LGA)

- 13.1 A development contribution will only be required if the effects or cumulative effects of developments will create or have created a requirement for Council to provide or to have provided new or additional assets or assets of increased capacity.
- 13.2 Development contributions are calculated on an activity by activity basis based on increased units of demand (HUEs). Council will provide a credit against a development contribution where it can be demonstrated to Council's satisfaction on an activity by activity basis that:
 - a) pre-existing legitimately established units of demand existed on the site and placed actual demand on Council's infrastructure prior to the application for resource consent, building consent, or service connection; or
 - b) development contributions or financial contributions have previously been paid for those increased units of demand generated by the development.
- 13.3 Demand net of credits will be used to calculate a development contribution payable for the development on an activity by activity basis.
- 13.4 Credits for existing HUEs attach to the parent lot and are not transferable, unless all lots within the site are in common ownership, or if authorised by Council at its sole discretion.
- 13.5 Credits for HUEs will not be provided for commercial, retail, or industrial activities undertaken in an area of a site that is not included within the definition of gross floor area.
- 13.6 Any project undertaken by Council will itself not be liable to pay development contributions.
- 13.7 For the avoidance of doubt, development contributions required under this Policy for reserves are not for the specified reserves purposes referred to in Section 201 LGA.

14. REQUESTS FOR RECONSIDERATION (S199A, S199B, 202A LGA)

- 14.1 A person required by Council to make a development contribution may request Council to reconsider the requirement in accordance with Section 199A of the LGA.
- 14.2 A request for reconsideration of a requirement to pay a development contribution ("request") must:
 - a) be made within 10 working days after the date of receipt of notice of the development contribution required by Council;
 - b) be made to Council in writing using the [Application for reconsideration of development contributions](#) which can be found on Council's website
 - c) set out the grounds and reasons for the request;
 - d) specify the outcome that is sought; and
 - e) include an email address for delivery of Council's decision.
- 14.3 A request can be withdrawn at any time before delivery of Council's decision on the request.
- 14.4 A person making a request may provide further information at any time before delivery of Council's decision. Further information will re-start the 15 working day period for delivery of Council's decision (S199B LGA).

- 14.5 Council also may require further information in relation to the request. The 15 working-day period for delivery of Council's decision does not begin until Council has received all required relevant information relating to the request (S199B LGA).
- 14.6 Council will consider:
- a) the grounds and reasons set out in the written request;
 - b) the purposes and principles in sections 197AA – 197A LGA; and
 - c) the application of this Policy in determining the proposed development contribution.
- 14.7 Council will make decisions on requests without holding a hearing. However, Council may, at its discretion, invite the requester to a meeting to discuss the request.
- 14.8 Council's decisions on requests will:
- a) be in writing;
 - b) be provided within 15 working days after the date on which Council received all required relevant information relating to the request; and
 - c) state whether the development contribution will be amended and, if so, the new amount.
- 14.9 Council's decision on requests will be delivered by email to the address nominated by the requester. If Council is unable to contact a requester by email, it will deliver the decision by making it available at the Municipal Building reception in Hamilton, to the requester and will attempt to notify the requester by telephone.

15. OBJECTING TO AN ASSESSED CHARGE (S199(C–P) LGA)

- 15.1 This section is intended only to be a summary for guidance. Any development contribution objection should be made with full consideration of all relevant information including Section 199C-P and Schedule 13A of the LGA.
- 15.2 Any person that has been provided a notice by Council (or other formal advice) of a requirement to pay a development contribution may object to the amount in accordance with Section 199C of the LGA.
- 15.3 An objection under Section 199C may be made only on the grounds, as set out under Section 199D, that a territorial authority has:
- a) failed to properly take into account features of the objector's development that, on their own or cumulatively with those of other developments, would substantially reduce the impact of the development on requirements for community facilities in the territorial authority's district or parts of that district; or
 - b) required a development contribution for community facilities not required by, or related to, the objector's development, whether on its own or cumulatively with other developments; or
 - c) required a development contribution in breach of section 200; or
 - d) incorrectly applied its development contributions policy to the objector's development.

- 15.4 Any person lodging an objection must do so in accordance with the timeframes set out in Schedule 13A of the LGA.
- 15.5 For further information relating to lodging a development contributions objection please refer to the LGA and/or the office of the Department of Internal Affairs. It is also recommended that independent legal advice be sought.

16. DEVELOPMENT AGREEMENTS (S207(A-F) LGA)

- 16.1 Council may elect to enter into a development agreement with a developer in accordance with Section 207A of the LGA.
- 16.2 For guidance on requesting to enter into a developer agreement with Council, where applicable please refer to:
- Sections 207(A-F) of the LGA which contains specific “Developer agreements” provisions
 - Section ~~18.17~~~~18.16~~~~18.25~~ of this Policy “Private Developer Agreement (PDA) Remission”
 - Council’s Growth Funding Policy
 - the guidance documents relating to Private Developer Agreement structure which can be found on Council’s website; or
 - contact Council’s City Development Unit for further information.

17. SPECIAL ASSESSMENT

- 17.1 A special assessment of development contributions may be undertaken at the discretion of Council, on an activity by activity basis to determine the amount of development contributions payable.
- 17.2 An application for special assessment must be made to Council in writing using the [Application for special assessment of development contributions](#) which can be found on Council’s website.
- 17.3 A special assessment will be undertaken only where, as a threshold for consideration, the development is of a size greater than 20 HUEs (residential) or 2,000m² GFA (non-residential).
- 17.4 All special assessments will be evaluated consistent with the actual demand remission criteria set out in Section 18.10 of this Policy.
- 17.5 All actual and reasonable costs incurred by Council in determining the special assessment application, including staff time as set out in Council’s schedule of ‘Fees and Charges - Economic Growth and Planning’ published on Council’s website, its consultant and legal costs, and administration costs, shall be paid by the applicant whether or not a remission is ultimately granted in respect of the special assessment. If external costs are to be incurred by Council in its assessment of a special assessment Council may at its discretion require those costs to be met by the applicant in advance. ~~If a remission is granted in respect of the special assessment, Council will deduct all outstanding costs from the total remission due prior to payment.~~
- 17.6 In support of an application a special assessment the applicant must supply, for each activity, all relevant evidence of reduced demand on Council’s infrastructure. This information is to

be in the form of metrics provided by an appropriately qualified professional, referencing relevant policy provisions.

- 17.7 Special assessment applications are to be lodged with Council's Development Contributions Officers at the earliest opportunity, and prior to the earliest development contribution milestone as set out in Section ~~10.8711~~ of the Policy. Where it is determined by Council that all relevant information has not been provided prior to the applicable development contribution milestone set out in Section ~~10.8711~~ of this Policy, development contributions will be required in accordance with Schedule 1 of this Policy.
- 17.8 The amount of any special assessment, will be assessed on a case-by-case basis having regard to the extent to which the special assessment criteria is met.
- 17.9 An application for special assessment, regardless of the outcome, will not affect the applicant's right to apply for a remission under Section 18 of this Policy.
- 17.10 Decisions on individual requests will not alter the basis of the Policy itself.
- 17.11 For further details relating to lodging a special assessment please refer to Council's website or contact Council's Development Contributions Officer.

18. REMISSIONS (S201(1)C, S200(2) LGA)

- 18.1 Upon application made by a developer, Council may at its sole discretion remit part or all of a development contribution levied on that developer.
- 18.2 Any application for a remission must be made to Council in writing using the [Application for remission of development contributions](#) which can be found on Council's website, and shall be lodged with Council within 30 working days of the development contribution charge being advised in writing to the developer.
- 18.3 In order to be eligible for a remission the applicant must supply, for each activity, all relevant evidence of actual demand reductions on Council's infrastructure in support of the remission application. This information is to be in the form of metrics provided by an appropriately qualified professional, referencing relevant Policy provisions.
- 18.4 All actual and reasonable costs incurred by Council in determining the remission application, including staff time as set out in Council's schedule of 'Fees and Charges - Economic Growth and Planning' published on Council's website, its consultant and legal costs, and administration costs, shall be paid by the applicant whether or not a remission is ultimately granted. If external costs are to be incurred by Council in its assessment of a remission Council may at its discretion require those costs to be met by the applicant in advance. If a remission is granted, Council will deduct all outstanding costs from the total remission due prior to payment.
- 18.5 Remission applications will be considered on an activity by activity basis, with those activities being water, wastewater, stormwater, transport, [community infrastructure](#) and reserves.
- 18.6 The amount of any remission will be assessed on a case by case basis having regard to the extent to which the remission criteria is met.
- 18.7 In calculating any remission on a capped charge, the calculation shall be based, as its starting point, on the base charge without modification. A remission will then only be provided if the

calculated charge including remission is less than the capped charge, otherwise the capped charge will apply.

18.8 Decisions on individual requests will not alter the basis of the Policy itself.

18.9 There are two categories of remission, as described in the following paragraphs.

18.10 Actual demand remission

18.11 Development contributions are calculated based on modelled demand, measured in Household Unit Equivalents (HUEs). Council will consider a remission where actual demand is significantly lower than modelled demand.

18.12 Actual Demand Remission Criteria

18.13 In applying for a remission based on actual demand, the applicant must demonstrate to Council's satisfaction on an activity by activity basis that:

- a) the actual HUEs of demand generated by the development are materially lower than the HUEs of demand assessed under the methodology set out in this Policy and in any event lower than modelled demand by five or more HUEs of demand, and;
- b) for an activity, the reduced HUEs create capacity in Council's infrastructure network which Council is satisfied is material having regard to the nature of the development, its location, and implications for Council's infrastructure programme.

18.14 CBD remission

18.15 Between 1 July 2021 and 30 June 2024, developments in the CBD will pay only 34.0% (being a 66% remission) of the standard applicable infill charge, as set out in Schedule 1.

18.15 18.16 High rise building remission

18.17 Between 1 July 2021 and 30 June 2024, developments in the CBD with 6 or more storeys, will pay no development contributions (being a 100% remission of the standard applicable infill charge, as set out in Schedule 1).

18.18 Basement floors do not count as a storey when assessing a high-rise building remission.

18.19 Social Housing remission

18.20 Social housing developments will pay no development contributions (being a 100% remission) of the standard applicable charge, as set out in Schedule 1.

18.21 To be eligible the development must deliver not-for-profit housing, and the applicant on the building consent or resource consent must be either registered as a community housing provider with the Community Housing Regulatory Authority or is a registered charitable trust and has as one of its objects as the provision of social and/or affordable rental housing.

18.22 An application for remission will need to be lodged with Council prior to any development contributions being paid. Development contributions paid prior to an application being lodged will not be eligible for a refund.

18.23 The crown and crown agents including Kāinga Ora are not eligible for this remission.

18.24 Council may at its sole discretion resolve to limit the funding pool available for applications to this remission without amending this policy.

18.16 18.25 Private Developer Agreement (PDA) remission

~~18.17~~18.26 Council may provide for a remission in respect of development contributions levied against development in unfunded areas or associated with unfunded growth projects as set out in Council's Growth Funding Policy where Council and the developer have entered into a binding Private Developer Agreement in accordance with Section 207 LGA and the criteria and principals set out in the Growth Funding Policy.

~~18.18~~18.27 Council will set the total remission, if any, in a manner consistent with the Growth Funding Policy and the total remission shall be recorded as a term and condition of the Private Developer Agreement.

19. VALUATION OF LAND FOR DEVELOPMENT CONTRIBUTIONS PURPOSES (S201(1)D, 203(1) LGA)

19.1 The development contribution charge for reserves will be capped at the greater of 7.5% of the value of the additional allotments created by a subdivision or the value equivalent of 20 square metres of land for each additional household unit created by the development.

~~19.2~~ On the basis of the charges expressed in this Policy, such a cap would apply to residential allotments or sections of land value (per unit) less than the values described in Schedule 6.

20. ESTIMATING A DEVELOPMENT CONTRIBUTION CHARGE

- 20.1 This section provides a guide to estimating a development contributions charge.
- 20.2 Please contact the Development Contributions Officer if you have any questions or require assistance to calculate your estimated charge.
- 20.3 **Using the online GIS development contribution estimator tool**
- 20.4 For a quick estimate of a development contribution charge use the “[DC estimator](#)” on Council’s website.
- 20.5 Type the address into the search bar and click on the site to generate the catchments and per unit charges for the development.
- 20.6 **Using the Policy**
- 20.7 To estimate a development contribution charge using Schedule 1 follow the steps below:
1. **Identify the development type** using the definitions in section 6. Refer to Table 1 for residential or Table 2 for non-residential development.
 2. **Identify the geographic catchment** in which the development is situated by using the maps in the schedule 8.
 3. **Add up the charges** for each activity ([community infrastructure](#), reserves, stormwater, wastewater, transport, and water) by reading across the row relating to your geographical catchment, or just use the total on the right-hand side. Do not add the citywide charges; they are already included in the charge for each catchment.
 4. **Add the stormwater and wastewater catchment charges** to the above charge by identifying the stormwater catchment, and the wastewater catchments using the maps in schedule 8 below.
 5. **Your total charge** is the sum of the above charges.
- 20.8 The method outlined above is the standard means for estimating development contribution charges.
- 20.9 There may be aspects of a development that require a more complex calculation. Please refer to the notes at the bottom of schedule 1 and schedule 5 and the “How to estimate a development contribution charge” information sheet on Council’s website to assist with more complex calculations.

21. REFERENCES

- Local Government Act 2002
- Council’s [2018-282021-31 Long Term Plan 10-Year Plan](#)
- Council’s Growth Funding Policy
- Council’s 30 Year Infrastructure Strategy

22. SCHEDULE 1 – DEVELOPMENT CONTRIBUTION CHARGES

For further guidelines on how to use the charge schedules below to estimate a development contribution, please refer to the Council's website ["Estimating your development contribution"](#).

Table 1 – Residential development contribution payable in each catchment (excl. GST)

	CI	Reserves	Stormwater	Transport	Wastewater	Water	Total
Large Residential							
Charge per lot, dwelling or unit title, inclusive of Citywide components							
Citywide	89	399		5,166	5,645	5,911	17,211
Infill East	89	429		5,505	6,775	6,740	19,538
Infill West	89	429		5,391	8,135	6,740	20,785
Peacocke 1	89	12,481		23,856	14,901	6,761	58,088
Peacocke 2	89	9,647		27,155	27,453	7,600	71,944
Rotokauri	89	1,938		15,944	7,354	9,826	35,152
Rototuna	149	456		19,785	8,398	8,624	37,412
Ruakura	89	399		13,260	10,611	6,685	31,044
Te Rapa North	89	399		15,846	5,645	5,911	27,891
Temple View	89	399		5,166	8,682	8,465	22,801
SW - Citywide			22				22
SW - Chartwell			1,586				1,586
SW - City Centre			1,126				1,126
SW - Hamilton East			1,628				1,628
SW - Kirikiriroa			4,000				4,000
SW - Lake Rotokauri			82,279				82,279
SW - Mangaheka			4,566				4,566
SW - Mangakotukutuku			16,423				16,423
SW - Mangaonua			3,666				3,666
SW - Ohote			1,144				1,144
SW - Otama-ngenge			352				352
SW - Peacocke			2,674				2,674
SW - River North			2,806				2,806
SW - Rotokauri West			4,159				4,159
SW - St Andrews			224				224
SW - Te Awa o Katapaki			12,954				12,954
SW - Te Rapa Stream			1,179				1,179
SW - Temple View			1,021				1,021
SW - Waitawhiriwhiri			1,590				1,590
SW - Western Heights			998				998
WW - East					3,103		3,103
WW - West					5,752		5,752
Standard Residential							
Charge per lot, dwelling or unit title, inclusive of Citywide components							
Citywide	69	310		4,005	4,376	4,582	13,342
Infill East	69	332		4,268	5,252	5,225	15,146
Infill West	69	332		4,179	6,306	5,225	16,112
Peacocke 1	69	9,675		18,493	11,551	5,241	45,029
Peacocke 2	69	7,478		21,050	21,281	5,891	55,770
Rotokauri	69	1,502		12,360	5,701	7,617	27,249
Rototuna	115	354		15,338	6,510	6,685	29,002
Ruakura	69	310		10,279	8,226	5,182	24,065
Te Rapa North	69	310		12,283	4,376	4,582	21,621
Temple View	69	310		4,005	6,730	6,562	17,675
SW - Citywide			17				17
SW - Chartwell			1,230				1,230
SW - City Centre			873				873
SW - Hamilton East			1,262				1,262
SW - Kirikiriroa			3,101				3,101
SW - Lake Rotokauri			63,782				63,782
SW - Mangaheka			3,539				3,539
SW - Mangakotukutuku			12,731				12,731
SW - Mangaonua			2,842				2,842
SW - Ohote			887				887
SW - Otama-ngenge			273				273
SW - Peacocke			2,073				2,073
SW - River North			2,175				2,175
SW - Rotokauri West			3,224				3,224
SW - St Andrews			173				173
SW - Te Awa o Katapaki			10,042				10,042
SW - Te Rapa Stream			914				914
SW - Temple View			792				792
SW - Waitawhiriwhiri			1,232				1,232
SW - Western Heights			773				773
WW - East					2,405		2,405
WW - West					4,459		4,459

Table 1 – Continued

	CI	Reserves	Stormwater	Transport	Wastewater	Water	Total
Two Bedroom		Charge per lot, dwelling or unit title, inclusive of Citywide components					
Citywide	48	213		2,761	3,017	3,160	9,199
Infill East	48	229		2,943	3,621	3,603	10,443
Infill West	48	229		2,882	4,348	3,603	11,110
Peacocke 1	48	6,671		12,751	7,965	3,614	31,048
Peacocke 2	48	5,156		14,515	14,674	4,062	38,455
Rotokauri	48	1,036		8,522	3,931	5,252	18,789
Rototuna	80	244		10,576	4,489	4,609	19,997
Ruakura	48	213		7,087	5,672	3,573	16,594
Te Rapa North	48	213		8,470	3,017	3,160	14,908
Temple View	48	213		2,761	4,640	4,525	12,187
SW - Citywide			12				12
SW - Chartwell			848				848
SW - City Centre			602				602
SW - Hamilton East			870				870
SW - Kirikiriroa			2,138				2,138
SW - Lake Rotokauri			43,979				43,979
SW - Mangaheka			2,440				2,440
SW - Mangakotukutuku			8,778				8,778
SW - Mangaonua			1,959				1,959
SW - Ohote			612				612
SW - Otama-ngenge			188				188
SW - Peacocke			1,429				1,429
SW - River North			1,500				1,500
SW - Rotokauri West			2,223				2,223
SW - St Andrews			119				119
SW - Te Awa o Katapaki			6,924				6,924
SW - Te Rapa Stream			630				630
SW - Temple View			546				546
SW - Waitawhiriwhiri			850				850
SW - Western Heights			533				533
WW - East					1,658		1,658
WW - West					3,074		3,074
One Bedroom		Charge per lot, dwelling or unit title, inclusive of Citywide components					
Citywide	33	148		1,911	2,088	2,187	6,367
Infill East	33	159		2,037	2,506	2,494	7,228
Infill West	33	159		1,994	3,010	2,494	7,689
Peacocke 1	33	4,617		8,825	5,513	2,501	21,489
Peacocke 2	33	3,569		10,046	10,156	2,812	26,616
Rotokauri	33	717		5,898	2,721	3,635	13,004
Rototuna	55	169		7,320	3,107	3,190	13,841
Ruakura	33	148		4,905	3,926	2,473	11,485
Te Rapa North	33	148		5,862	2,088	2,187	10,318
Temple View	33	148		1,911	3,212	3,132	8,435
SW - Citywide			8				8
SW - Chartwell			587				587
SW - City Centre			417				417
SW - Hamilton East			602				602
SW - Kirikiriroa			1,480				1,480
SW - Lake Rotokauri			30,439				30,439
SW - Mangaheka			1,689				1,689
SW - Mangakotukutuku			6,076				6,076
SW - Mangaonua			1,356				1,356
SW - Ohote			423				423
SW - Otama-ngenge			130				130
SW - Peacocke			989				989
SW - River North			1,038				1,038
SW - Rotokauri West			1,539				1,539
SW - St Andrews			83				83
SW - Te Awa o Katapaki			4,792				4,792
SW - Te Rapa Stream			436				436
SW - Temple View			378				378
SW - Waitawhiriwhiri			588				588
SW - Western Heights			369				369
WW - East					1,148		1,148
WW - West					2,128		2,128

Table 2 – Non-residential development contribution payable in each catchment (excl. GST)

	CI	Reserves	Stormwater	Transport	Wastewater	Water	Total
Commercial		Charge per 100m2 floor area (site area for Stormwater)					
Citywide				6,968	2,219	1,807	10,994
Infill East				7,426	2,663	2,060	12,149
Infill West				7,272	3,197	2,060	12,529
Peacocke 1				32,178	5,856	2,067	40,101
Peacocke 2				36,628	10,790	2,323	49,740
Rotokauri				21,506	2,890	3,004	27,400
Rototuna				26,687	3,301	2,636	32,624
Ruakura				17,885	4,170	2,044	24,099
Te Rapa North				21,373	2,219	1,807	25,399
Temple View				6,968	3,412	2,588	12,968
SW - Citywide			7				7
SW - Chartwell			473				473
SW - City Centre			336				336
SW - Hamilton East			485				485
SW - Kirikiriroa			1,193				1,193
SW - Lake Rotokauri			24,532				24,532
SW - Mangaheka			1,361				1,361
SW - Mangakotukutuku			4,897				4,897
SW - Mangaonua			1,093				1,093
SW - Ohote			341				341
SW - Otama-ngenge			105				105
SW - Peacocke			797				797
SW - River North			836				836
SW - Rotokauri West			1,240				1,240
SW - St Andrews			67				67
SW - Te Awa o Katapaki			3,862				3,862
SW - Te Rapa Stream			351				351
SW - Temple View			304				304
SW - Waitawhiriwhiri			474				474
SW - Western Heights			297				297
WW - East					1,219		1,219
WW - West					2,261		2,261
Industrial		Charge per 100m2 floor area (site area for Stormwater)					
Citywide				2,483	1,308	959	4,749
Infill East				2,646	1,570	1,093	5,309
Infill West				2,591	1,885	1,093	5,569
Peacocke 1				11,466	3,452	1,096	16,014
Peacocke 2				13,051	6,360	1,232	20,644
Rotokauri				7,663	1,704	1,594	10,960
Rototuna				9,509	1,946	1,399	12,854
Ruakura				6,373	2,458	1,084	9,915
Te Rapa North				7,616	1,308	959	9,882
Temple View				2,483	2,011	1,373	5,867
SW - Citywide			5				5
SW - Chartwell			346				346
SW - City Centre			245				245
SW - Hamilton East			355				355
SW - Kirikiriroa			872				872
SW - Lake Rotokauri			17,929				17,929
SW - Mangaheka			995				995
SW - Mangakotukutuku			3,579				3,579
SW - Mangaonua			799				799
SW - Ohote			249				249
SW - Otama-ngenge			77				77
SW - Peacocke			583				583
SW - River North			611				611
SW - Rotokauri West			906				906
SW - St Andrews			49				49
SW - Te Awa o Katapaki			2,823				2,823
SW - Te Rapa Stream			257				257
SW - Temple View			223				223
SW - Waitawhiriwhiri			346				346
SW - Western Heights			217				217
WW - East					719		719
WW - West					1,333		1,333

Table 2 – Continued

	CI	Reserves	Stormwater	Transport	Wastewater	Water	Total
Retail		Charge per 100m² floor area (site area for Stormwater)					
Citywide				10,012	1,821	1,483	13,317
Infill East				10,669	2,186	1,691	14,547
Infill West				10,448	2,625	1,691	14,764
Peacocke 1				46,232	4,808	1,697	52,737
Peacocke 2				52,626	8,858	1,907	63,391
Rotokauri				30,899	2,373	2,466	35,738
Rototuna				38,344	2,710	2,164	43,218
Ruakura				25,697	3,424	1,678	30,798
Te Rapa North				30,709	1,821	1,483	34,013
Temple View				10,012	2,801	2,124	14,937
SW - Citywide			7				7
SW - Chartwell			473				473
SW - City Centre			336				336
SW - Hamilton East			485				485
SW - Kirikiriroa			1,193				1,193
SW - Lake Rotokauri			24,532				24,532
SW - Mangaheka			1,361				1,361
SW - Mangakotukutuku			4,897				4,897
SW - Mangaonua			1,093				1,093
SW - Ohote			341				341
SW - Otama-nge			105				105
SW - Peacocke			797				797
SW - River North			836				836
SW - Rotokauri West			1,240				1,240
SW - St Andrews			67				67
SW - Te Awa o Katapaki			3,862				3,862
SW - Te Rapa Stream			351				351
SW - Temple View			304				304
SW - Waitawhiriwhiri			474				474
SW - Western Heights			297				297
WW - East					1,001		1,001
WW - West					1,856		1,856

Note 1 – Charges for non-residential developments

Non-residential charges are average charges for a typical development per 100m² GFA (Site area for stormwater).

Non-residential developments will be charged in accordance with the average number of household unit equivalents of demand generated by the category into which they fall. These will be calculated by using the factors given in Schedule 4-5 below.

The A retail transport factor is operates on sliding scales used in determining retail charges, which varies depending on the floor area of the development as set out in Schedule 5. For the purpose of presentation, charges in the schedule above use an average of these factors, so, so the applicable charges for a particular retail development will differ from the charges those shown above here.

A more precise estimate of the development contributions payable for any particular development can be provided by Council on request.

In assessing HUEs for mixed-use developments such as a retirement village or a combined industrial and commercial development, a separate assessment will be made for all residential, retail, commercial and industrial components of the development.

Note 2 – Assessment of Reserves component through resource consent applications

At its sole discretion and on a case by case basis Council may take land of dollar value equivalent to the required reserves development contribution rather than money, as a condition of resource consent in accordance with and subject to Council's District Plan.

There is no charge for reserves on non-residential developments.

Note 3 – GST

Development contributions are calculated exclusive of Goods and Services Tax (GST). GST will be added at the rate prevailing at the time of payment after the calculation of any contributions required under this Policy.

Note 4 – Full methodology (s106(3) LGA)

The full methodology demonstrating how the calculations have been made for the contributions in this schedule is available from Council upon request.

Note 5 – The stages at which development contributions are required (s198, 202(1)(b) LGA) are set out in section [10.11](#)

Note 6 – Producer Price Index adjustments

Council will at its sole discretion and in accordance with s106(2B-2C) LGA, increase development contribution charges annually based at the Producers Price Index Outputs for Construction rate provided by Statistics New Zealand.

Note 7 – Capped ~~Rotokauri non-residential~~ charges

Development contribution charges ~~in the Rotokauri general catchment (refer Schedule Map 3)~~ have been capped for commercial, industrial, and retail developments per section [9.8](#) above.

Note 8.7 – Phased residential charges

Development contribution charges for residential development in the Peacocke 1, Peacocke 2, Rotokauri, Rototuna and Ruakura general catchments will be phased in between 1 July 2021 and 30 June 2023 per section 9.11 above.

Note 9.8 – CBD remission

Development contribution base charges in the CBD catchment (refer Schedule [8](#), Map 7) will be remitted by 66% per section 18.14 above.

Note 8.10 – High rise remission

Development contribution base charges for developments in the CBD with 6 or more storeys in the CBD catchment (refer Schedule 8, Map 7) will be remitted by 100% per section 18.16 above. Basement floors do not count as a storey when assessing a high-rise building remission.

23. SCHEDULE 2 – PHASED RESIDENTIAL DEVELOPMENT CONTRIBUTION CHARGES

Table 3 – 2021/22 phased residential development contribution charges by catchment (excl. GST)

General Catchment	Stormwater Catchment	Wastewater Catchment	Large Residential	Standard Residential	Two Bedroom	One Bedroom
Charge per lot, dwelling or unit title, inclusive of Citywide components						
Peacocke 1	SW - Mangakotukutuku	WW - West	55,393	42,940	29,608	20,493
Peacocke 2	SW - Mangakotukutuku	WW - East	63,342	49,102	33,857	23,434
Peacocke 2	SW - Peacocke	WW - East	56,511	43,807	30,205	20,906
Rotokauri	SW - Lake Rotokauri	WW - West	97,639	75,688	52,189	36,122
Rotokauri	SW - Mangaheka	WW - West	43,630	33,821	23,321	16,141
Rotokauri	SW - Ohote	WW - West	34,828	26,998	18,616	12,885
Rotokauri	SW - Rotokauri West	WW - West	37,137	28,787	19,849	13,739
Rototuna	SW - Kirikiriroa	WW - East	38,910	30,163	20,798	14,395
Rototuna	SW - Otama-ngeke	WW - East	36,342	28,171	19,425	13,444
Rototuna	SW - River North	WW - East	37,056	28,725	19,806	13,709
Rototuna	SW - Te Awa o Katapaki	WW - East	47,290	36,658	25,277	17,495
Ruakura	SW - Hamilton East	WW - East	28,402	22,017	15,181	10,507
Ruakura	SW - Kirikiriroa	WW - East	30,398	23,564	16,248	11,245
Ruakura	SW - Mangaonua	WW - East	30,058	23,301	16,066	11,120

Table 4 – 2022/23 phased residential development contribution charges by catchment (excl. GST)

General Catchment	Stormwater Catchment	Wastewater Catchment	Large Residential	Standard Residential	Two Bedroom	One Bedroom
Charge per lot, dwelling or unit title, inclusive of Citywide components						
Peacocke 1	SW - Mangakotukutuku	WW - West	67,828	52,580	36,255	25,093
Peacocke 2	SW - Mangakotukutuku	WW - East	77,406	60,005	41,374	28,637
Peacocke 2	SW - Peacocke	WW - East	67,115	52,027	35,874	24,829
Rotokauri	SW - Lake Rotokauri	WW - West	110,411	85,589	59,016	40,847
Rotokauri	SW - Mangaheka	WW - West	44,550	34,534	23,812	16,481
Rotokauri	SW - Ohote	WW - West	38,438	29,796	20,545	14,220
Rotokauri	SW - Rotokauri West	WW - West	41,100	31,860	21,968	15,205
Rototuna	SW - Kirikiriroa	WW - East	41,713	32,335	22,296	15,431
Rototuna	SW - Otama-ngeke	WW - East	38,604	29,925	20,634	14,281
Rototuna	SW - River North	WW - East	40,188	31,154	21,481	14,868
Rototuna	SW - Te Awa o Katapaki	WW - East	50,380	39,054	26,929	18,638
Ruakura	SW - Hamilton East	WW - East	32,089	24,875	17,152	11,871
Ruakura	SW - Kirikiriroa	WW - East	34,272	26,568	18,319	12,679
Ruakura	SW - Mangaonua	WW - East	33,935	26,307	18,139	12,555

Note 1 – Which table applies

Table 3 applies to consents lodged between 1 July 2021 and 30 June 2022 and Table 4 applies to consents lodged between 1 July 2022 and 30 June 2023 where Council has required a development contribution in relation to that consent when granted. Consents lodged from 1 July 2023 pay the rates set out in Schedule 1 on the same basis.

23.24. SCHEDULE 3.2 – GROWTH-RELATED CAPITAL EXPENDITURE

Table 53 – Growth related capital expenditure by Council Activity Group (\$000s)

Note 1 – Historical capex refers to capital expenditure incurred before 1 July 2018 or specified in the 2017-18 Annual Plan, and future capex refers to capital expenditure specified in the 2018-28 10-Year Plan.

Growth Related Capital Expenditure (\$000s)	Total Capex Including Subsidies	Total Subsidies & Operating Revenue	Total Capex Net Subsidies	DC Capex	DC Interest	Total Cost DC Funded Capex	% DC Funded	% Rates Funded	% Other Sources
Total CI	58,448		58,448	9,237	(276)	8,961	16%	84%	0%
Citywide	49,274		49,274	7,422	499	7,921	15%	85%	0%
Historical	43,299		43,299	4,875	174	5,049	11%	89%	0%
10-Year Plan	5,974		5,974	2,547	(30)	2,517	43%	57%	0%
30-Year Strategy				355	355		0%	0%	0%
Rototuna	9,175		9,175	1,835	(775)	1,060	20%	80%	0%
Historical					(793)	(793)	0%	0%	0%
10-Year Plan	9,175		9,175	1,835	2	1,837	20%	80%	0%
30-Year Strategy					15	15	0%	0%	0%
Total Reserves	127,553	1,390	126,163	81,469	15,772	97,241	64%	33%	1%
Citywide	45,161	659	44,502	19,245	2,386	21,631	43%	56%	1%
Historical	38,515	100	38,415	17,510	354	17,865	45%	54%	0%
10-Year Plan	6,647	559	6,087	1,735	1,258	2,993	26%	65%	8%
30-Year Strategy					773	773	0%	0%	0%
Infill	5,086	731	4,355	1,493	(288)	1,205	29%	56%	14%
Historical	5,086	731	4,355	1,493	(343)	1,150	29%	56%	14%
10-Year Plan					40	40	0%	0%	0%
30-Year Strategy					15	15	0%	0%	0%
Peacocke	709		709	571	620	1,191	80%	20%	0%
Historical	709		709	571	408	979	80%	20%	0%
10-Year Plan					171		0%	0%	0%
30-Year Strategy					41	41	0%	0%	0%
Peacocke 1	4,598		4,598	3,586	(166)	3,421	78%	22%	0%
Historical	2,830		2,830	2,275	(303)	1,972	80%	20%	0%
10-Year Plan	1,767		1,767	1,311	74	1,385	74%	26%	0%
30-Year Strategy					64	64	0%	0%	0%
Peacocke 2	47,610		47,610	36,100	9,937	46,037	76%	24%	0%
Historical	4,034		4,034	3,440	79	3,519	85%	15%	0%
10-Year Plan	43,576		43,576	32,660	4,827	37,487	75%	25%	0%
30-Year Strategy					5,032	5,032	0%	0%	0%
Rotokauri	2,362		2,362	1,984	2,217	4,202	84%	16%	0%
Historical	2,125		2,125	1,780	1,224	3,004	84%	16%	0%
10-Year Plan	237		237	205	722	927	86%	14%	0%
30-Year Strategy					271	271	0%	0%	0%
Rototuna	22,027		22,027	18,489	1,066	19,554	84%	16%	0%
Historical	19,497		19,497	16,306	1,072	17,378	84%	16%	0%
10-Year Plan	2,530		2,530	2,183	(14)	2,168	86%	14%	0%
30-Year Strategy					8	8	0%	0%	0%
Total Stormwater	329,278	4,898	324,380	268,215	63,354	331,569	81%	17%	1%
SW - Chartwell	5,349	10	5,339	2,990	369	3,359	56%	44%	0%
Historical	123	10	113	97	(81)	16	79%	13%	8%
10-Year Plan	5,226		5,226	2,893	61	2,954	55%	45%	0%
30-Year Strategy					390	390	0%	0%	0%
SW - City Centre	1,747	7	1,740	1,332	460	1,792	76%	23%	0%
Historical	667	7	661	581	300	882	87%	12%	1%
10-Year Plan	1,079		1,079	751	108	859	70%	30%	0%
30-Year Strategy					51	51	0%	0%	0%
SW - Citywide	696		696	543	224	767	78%	22%	0%
Historical	696		696	543	78	621	78%	22%	0%
10-Year Plan					101	101	0%	0%	0%
30-Year Strategy					45	45	0%	0%	0%
SW - Hamilton East	4,619	9	4,609	2,486	(47)	2,438	54%	46%	0%
Historical	236	9	227	199	(184)	14	84%	12%	4%
10-Year Plan	4,383		4,383	2,287	(85)	2,202	52%	48%	0%
30-Year Strategy					222	222	0%	0%	0%
SW - Kirikiriroa	17,815	18	17,797	10,970	3,090	14,060	62%	38%	0%
Historical	2,481	18	2,463	2,134	1,323	3,458	86%	13%	1%
10-Year Plan	15,334		15,334	8,836	585	9,421	58%	42%	0%
30-Year Strategy					1,182	1,182	0%	0%	0%

Growth Related Capital Expenditure (\$000s)	Total Capex Including Subsidies	Total Subsidies & Operating Revenue	Total Capex Net Subsidies	DC Capex	DC Interest	Total Cost DC Funded Capex	% DC Funded	% Rates Funded	% Other Sources
SW - Lake Rotokauri	188,537	1,685	186,852	165,382	41,177	206,559	88%	11%	1%
Historical	10,868	1,685	9,183	8,097	1,346	9,442	75%	10%	16%
10-Year Plan	57,925		57,925	51,013	7,093	58,106	88%	12%	0%
30-Year Strategy	119,744		119,744	106,273	32,738	139,011	89%	11%	0%
SW - Mangaheka	10,653	10	10,643	9,232	2,572	11,804	87%	13%	0%
Historical	844	10	835	726	102	827	86%	13%	1%
10-Year Plan	9,808		9,808	8,506	497	9,002	87%	13%	0%
30-Year Strategy					1,974	1,974	0%	0%	0%
SW - Mangakotukutuku	40,393	23	40,370	33,409	9,082	42,491	83%	17%	0%
Historical	11,382	23	11,359	10,070	115	10,185	88%	11%	0%
10-Year Plan	29,011		29,011	23,339	5,124	28,463	80%	20%	0%
30-Year Strategy					3,843	3,843	0%	0%	0%
SW - Mangaonua	6,340	3,034	3,306	1,624	152	1,776	26%	27%	48%
Historical	210	4	206	180	(15)	166	86%	12%	2%
10-Year Plan	6,129	3,030	3,099	1,443	23	1,467	24%	27%	49%
30-Year Strategy					143	143	0%	0%	0%
SW - Ohote	387	2	384	306	138	444	79%	20%	1%
Historical	93	2	90	79	11	89	85%	12%	3%
10-Year Plan	294		294	227	32	260	77%	23%	0%
30-Year Strategy					95	95	0%	0%	0%
SW - Otama-ngenge	788	2	786	490	(34)	456	62%	38%	0%
Historical	207	2	205	178	(5)	173	86%	13%	1%
10-Year Plan	581		581	312	(44)	268	54%	46%	0%
30-Year Strategy					14	14	0%	0%	0%
SW - Peacocke	5,426	10	5,416	4,596	1,903	6,498	85%	15%	0%
Historical	3,567	10	3,556	3,153	156	3,309	88%	11%	0%
10-Year Plan	1,860		1,860	1,442	963	2,405	78%	22%	0%
30-Year Strategy					784	784	0%	0%	0%
SW - River North	187	0	187	156	33	190	84%	16%	0%
Historical	118	0	117	103	18	121	87%	13%	0%
10-Year Plan	70		70	54	3	57	77%	23%	0%
30-Year Strategy					12	12	0%	0%	0%
SW - Rotokauri West	140	1	139	116	117	233	83%	16%	1%
Historical	89	1	87	76	15	92	86%	12%	1%
10-Year Plan	51		51	40	39	79	77%	23%	0%
30-Year Strategy					62	62	0%	0%	0%
SW - St Andrews	2,107	12	2,095	1,501	(513)	989	71%	28%	1%
Historical	254	12	242	212	(437)	(224)	84%	12%	5%
10-Year Plan	1,853		1,853	1,289	(121)	1,168	70%	30%	0%
30-Year Strategy					45	45	0%	0%	0%
SW - Te Awa o Katapaki	31,368	92	31,277	25,560	2,711	28,272	81%	18%	0%
Historical	15,862	92	15,770	13,895	1,890	15,785	88%	12%	1%
10-Year Plan	15,507		15,507	11,665	344	12,010	75%	25%	0%
30-Year Strategy					477	477	0%	0%	0%
SW - Te Rapa Stream	1,631	3	1,628	1,368	1,043	2,411	84%	16%	0%
Historical	985	3	982	868	611	1,479	88%	12%	0%
10-Year Plan	647		647	500	280	780	77%	23%	0%
30-Year Strategy					152	152	0%	0%	0%
SW - Temple View	423	2	421	330	234	564	78%	22%	0%
Historical	54	2	53	45	(4)	41	83%	14%	3%
10-Year Plan	368		368	285	38	323	77%	23%	0%
30-Year Strategy					200	200	0%	0%	0%
SW - Waitawhiriwhiri	10,437	16	10,420	5,660	616	6,277	54%	46%	0%
Historical	983	16	967	849	(123)	726	86%	12%	2%
10-Year Plan	9,454		9,454	4,811	173	4,984	51%	49%	0%
30-Year Strategy					567	567	0%	0%	0%
SW - Western Heights	236	1	235	164	27	191	69%	30%	0%
Historical	3	1	3	2	(4)	(2)	59%	14%	26%
10-Year Plan	233		233	162	7	169	70%	30%	0%
30-Year Strategy					23	23	0%	0%	0%
Total Transport	1,231,887	430,616	801,271	467,208	93,028	560,236	38%	27%	35%
Citywide	725,974	295,196	430,779	209,669	46,317	255,986	29%	30%	41%
Historical	231,626	78,659	152,967	62,176	12,925	75,101	27%	39%	34%
10-Year Plan	430,585	210,373	220,211	101,918	9,163	111,081	24%	27%	49%
30-Year Strategy	63,764	6,164	57,601	45,575	24,229	69,804	71%	19%	10%
Infill	14,601	4,530	10,071	3,711	1,665	5,376	25%	44%	31%
Historical	14,601	4,530	10,071	3,711	1,277	4,987	25%	44%	31%
10-Year Plan					331	331	0%	0%	0%
30-Year Strategy					58	58	0%	0%	0%
Infill East	14,852	7,416	7,436	1,407	(100)	1,307	9%	41%	50%
Historical	2,046	885	1,161	113	(231)	(118)	6%	51%	43%
10-Year Plan	12,806	6,531	6,275	1,295	34	1,329	10%	39%	51%
30-Year Strategy					96	96	0%	0%	0%

Growth Related Capital Expenditure (\$000s)	Total Capex Including Subsidies	Total Subsidies & Operating Revenue	Total Capex Net Subsidies	DC Capex	DC Interest	Total Cost DC Funded Capex	% DC Funded	% Rates Funded	% Other Sources
Infill West	2,623	896	1,728	530	(107)	424	20%	46%	34%
Historical					(159)	(159)	0%	0%	0%
10-Year Plan	2,623	896	1,728	530	23	554	20%	46%	34%
30-Year Strategy					28	28	0%	0%	0%
Peacocke	1,349	127	1,222	565	380	945	42%	49%	9%
Historical	1,349	127	1,222	565	146	711	42%	49%	9%
10-Year Plan					177	177	0%	0%	0%
30-Year Strategy					57	57	0%	0%	0%
Peacocke 1	10,224	3,714	6,510	4,969	(213)	4,757	49%	15%	36%
Historical	7,109	3,079	4,030	3,213	(46)	3,167	45%	11%	43%
10-Year Plan	3,115	635	2,480	1,756	(236)	1,521	56%	23%	20%
30-Year Strategy					69	69	0%	0%	0%
Peacocke 2	197,667	56,541	141,126	105,623	13,433	119,055	53%	18%	29%
Historical	30,470	14,981	15,489	11,706	121	11,827	38%	12%	49%
10-Year Plan	125,231	41,559	83,672	60,289	2,130	62,419	48%	19%	33%
30-Year Strategy	41,966	41,966	41,966	33,627	11,181	44,809	80%	20%	0%
Rotokauri	90,729	17,924	72,805	52,194	19,346	71,539	58%	23%	20%
Historical	35,533	8,382	27,151	19,775	4,486	24,261	56%	21%	24%
10-Year Plan	33,804	297	33,507	22,286	5,116	27,402	66%	33%	1%
30-Year Strategy	21,392	9,245	12,146	10,133	9,743	19,876	47%	9%	43%
Rototuna	90,813	6,626	84,188	53,794	8,570	62,364	59%	33%	7%
Historical	38,944	6,626	32,318	22,297	7,363	29,660	57%	26%	17%
10-Year Plan	51,870		51,870	31,498	(831)	30,667	61%	39%	0%
30-Year Strategy					2,038	2,038	0%	0%	0%
Ruakura	63,173	37,646	25,527	19,811	2,208	22,019	31%	9%	60%
Historical	2,026		2,026	1,609	(56)	1,553	79%	21%	0%
10-Year Plan	61,147	37,646	23,502	18,202	(578)	17,624	30%	9%	62%
30-Year Strategy					2,843	2,843	0%	0%	0%
Te Rapa North	19,880		19,880	14,934	1,530	16,463	75%	25%	0%
Historical					(26)	(26)	0%	0%	0%
10-Year Plan	19,880		19,880	14,934	(168)	14,766	75%	25%	0%
30-Year Strategy					1,723	1,723	0%	0%	0%
Total Wastewater	\$10,425	1,138	\$39,287	386,373	102,607	488,979	71%	25%	0%
Citywide	216,396		216,396	145,204	49,740	194,944	67%	33%	0%
Historical	85,188		85,188	55,822	16,590	72,413	66%	34%	0%
10-Year Plan	131,208		131,208	89,381	14,332	103,713	68%	32%	0%
30-Year Strategy					18,818	18,818	0%	0%	0%
Infill	827		827	714	550	1,264	86%	14%	0%
Historical	827		827	714	341	1,055	86%	14%	0%
10-Year Plan					160	160	0%	0%	0%
30-Year Strategy					49	49	0%	0%	0%
Infill East	11,637	546	11,092	5,972	355	6,327	51%	44%	5%
Historical	3,143	116	3,026	1,464	(381)	1,083	47%	50%	4%
10-Year Plan	8,495	429	8,065	4,508	217	4,725	53%	42%	5%
30-Year Strategy					519	519	0%	0%	0%
Infill West	27,657	546	27,111	15,416	2,876	18,292	56%	42%	2%
Historical	24,486	116	24,370	13,210	(636)	12,574	54%	46%	0%
10-Year Plan	3,170	429	2,741	2,205	2,164	4,370	70%	17%	14%
30-Year Strategy					1,348	1,348	0%	0%	0%
Peacocke	10,446		10,446	9,230	2,565	11,795	88%	12%	0%
Historical	2,247		2,247	1,954	1,087	3,040	87%	13%	0%
10-Year Plan	8,199		8,199	7,277	641	7,918	89%	11%	0%
30-Year Strategy					837	837	0%	0%	0%
Peacocke 1	3,458		3,458	3,060	(223)	2,837	88%	12%	0%
Historical	2,212		2,212	1,955	(91)	1,864	88%	12%	0%
10-Year Plan	1,246		1,246	1,105	(149)	957	89%	11%	0%
30-Year Strategy					16	16	0%	0%	0%
Peacocke 2	93,904		93,904	83,340	15,090	98,430	89%	11%	0%
Historical	29,659		29,659	26,322	211	26,533	89%	11%	0%
10-Year Plan	64,245		64,245	57,017	4,779	61,796	89%	11%	0%
30-Year Strategy					10,101	10,101	0%	0%	0%
Rotokauri	7,073		7,073	6,264	3,199	9,463	89%	11%	0%
Historical	2,618		2,618	2,310	268	2,578	88%	12%	0%
10-Year Plan	4,455		4,455	3,954	1,320	5,274	89%	11%	0%
30-Year Strategy					1,611	1,611	0%	0%	0%
Rototuna	11,110	47	11,063	8,263	4,106	12,369	74%	25%	0%
Historical	7,340	47	7,293	6,213	3,689	9,902	85%	15%	1%
10-Year Plan	3,770		3,770	2,049	238	2,288	54%	46%	0%
30-Year Strategy					179	179	0%	0%	0%
Ruakura	9,030		9,030	8,013	1,606	9,619	89%	11%	0%
Historical	5,530		5,530	4,907	154	5,061	89%	11%	0%
10-Year Plan	3,500		3,500	3,106	1,002	4,108	89%	11%	0%
30-Year Strategy					450	450	0%	0%	0%

Growth Related Capital Expenditure (\$000s)	Total Capex Including Subsidies	Total Subsidies & Operating Revenue	Total Capex Net Subsidies	DC Capex	DC Interest	Total Cost DC Funded Capex	% DC Funded	% Rates Funded	% Other Sources
Temple View	2,679		2,679	1,082	3,696	4,778	40%	60%	0%
Historical	2,679		2,679	1,082	828	1,910	40%	60%	0%
10-Year Plan					629	629	0%	0%	0%
30-Year Strategy					2,239	2,239	0%	0%	0%
WW - East	67,593		67,593	48,648	5,356	54,004	72%	28%	0%
Historical	7,952		7,952	6,838	1,786	8,624	86%	14%	0%
10-Year Plan	59,641		59,641	41,810	(745)	41,065	70%	30%	0%
30-Year Strategy					4,315	4,315	0%	0%	0%
WW - West	78,617		78,617	51,168	13,690	64,858	65%	35%	0%
Historical	16,181		16,181	14,164	5,378	19,542	88%	12%	0%
10-Year Plan	62,436		62,436	37,003	3,507	40,511	59%	41%	0%
30-Year Strategy					4,805	4,805	0%	0%	0%
Total Water Supply	236,966	718	236,247	164,897	62,820	227,716	70%	30%	0%
Citywide	181,725		181,725	120,139	50,115	170,254	66%	34%	0%
Historical	111,657		111,657	67,711	21,976	89,687	61%	39%	0%
10-Year Plan	70,068		70,068	52,428	17,268	69,696	75%	25%	0%
30-Year Strategy					10,871	10,871	0%	0%	0%
Infill	13,560	299	13,261	9,075	1,872	10,946	67%	31%	2%
Historical	5,193	299	4,894	2,569	733	3,302	49%	45%	6%
10-Year Plan	8,367		8,367	6,506	467	6,973	78%	22%	0%
30-Year Strategy					671	671	0%	0%	0%
Peacocke	46		46	41	37	78	89%	11%	0%
Historical	46		46	41	19	60	89%	11%	0%
10-Year Plan					13	13	0%	0%	0%
30-Year Strategy					4	4	0%	0%	0%
Peacocke 1	1,008		1,008	894	(271)	624	89%	11%	0%
Historical	882		882	783	(132)	651	89%	11%	0%
10-Year Plan	125		125	111	(138)	(27)	89%	11%	0%
Peacocke 2	9,214	384	8,829	7,836	1,003	8,839	85%	11%	4%
Historical	1,402		1,402	1,244	(7)	1,237	89%	11%	0%
10-Year Plan	7,812	384	7,427	6,592	114	6,706	84%	11%	5%
30-Year Strategy					895	895	0%	0%	0%
Rotokauri	13,783	13	13,770	12,098	7,019	19,117	88%	12%	0%
Historical	8,027	13	8,014	6,990	1,489	8,479	87%	13%	0%
10-Year Plan	5,755		5,755	5,108	2,461	7,569	89%	11%	0%
30-Year Strategy					3,069	3,069	0%	0%	0%
Rototuna	14,980	21	14,958	12,461	(12)	12,449	83%	17%	0%
Historical	7,393	21	7,371	5,727	75	5,802	77%	22%	0%
10-Year Plan	7,587		7,587	6,734	(361)	6,373	89%	11%	0%
30-Year Strategy					274	274	0%	0%	0%
Ruakura	1,664		1,664	1,477	34	1,511	89%	11%	0%
Historical	535		535	476	(32)	444	89%	11%	0%
10-Year Plan	1,128		1,128	1,002	13	1,015	89%	11%	0%
30-Year Strategy					52	52	0%	0%	0%
Temple View	987		987	876	3,023	3,899	89%	11%	0%
Historical	987		987	876	718	1,594	89%	11%	0%
10-Year Plan					513	513	0%	0%	0%
30-Year Strategy					1,792	1,792	0%	0%	0%
Grand Total	2,524,556	438,800	2,085,756	1,377,418	337,304	1,714,723	55%	28%	17%

Note 1 – Capital expenditure groupings

In the above table, **Historical** means any capex or subsidies spent or received before 30 June 2022; **10-Year Plan** means any capex or subsidies spent or received between 30 June 2022 and 30 June 2031; and **30-Year Strategy** means any capex or subsidies spent or received after 1 July 2031

24.25.SCHEDULE 4 – CHARGE CALCULATION WORKED EXAMPLE

24.25.1 The calculation of each charge in Schedule 1 is the aggregation of individual project charges in each catchment for each activity in accordance with the formula in section 8 above. Due to the number of projects, showing the calculations for every project is not practicable.

24.25.2 The following exercise illustrates how the charges are calculated at a project level, prior to being aggregated to a catchment and activity level, with the catchment and activity being Rototuna Transport in this example.

24.25.3 Table 46 below shows the method of calculation for the specified project, where NPV is the net present value of the capital expenditure and growth at the assumed interest rate. NPV calculations are used solely to account for interest incurred on development contributions funded projects. No discount is applied for risk or uncertainty.

Table 46 – Development charge calculation worked example

Project : Road 1328.4 Horsham Downs Road Rototuna						Interest Rate (r)	DC Charge for Future Years
Year	(000's)	(000's)	(000's)	(000's)		3.14%	
t	HR	HC	Cost _t	$\frac{(NPV(Cost_t) + HC)}{HR}$	HUE _t	NPV(HUE _t)	DC _t = DC ₁
NPV:				815		3,431	
2022	469		0		603	603	\$238
2023					519	503	\$238
2024					528	496	\$238
2025					275	251	\$238
2026					193	170	\$238
2027					181	155	\$238
2028					190	158	\$238
2029			592	476	93	75	\$238
2030			341	267	88	69	\$238
2031			715	541	75	57	\$238
2032					86	63	\$238
2033					87	62	\$238
2034					84	58	\$238
2035					86	58	\$238
2036					86	56	\$238
2037					64	40	\$238
2038					44	27	\$238
2039					56	33	\$238
2040					65	37	\$238
2041					48	26	\$238
2042					65	35	\$238
2043					48	25	\$238
2044					44	22	\$238
2045					8	4	\$238
2046					66	32	\$238
2047					126	58	\$238
2048					4	2	\$238
2049					37	16	\$238
2050					206	87	\$238
2051					178	73	\$238
2052					28	11	\$238
2053					33	13	\$238
2054					72	27	\$238
2055					16	6	\$238
2056					29	10	\$238
2057					18	6	\$238
2058					20	7	\$238

25.26. SCHEDULE 54 – NON-RESIDENTIAL DEMAND CONVERSION FACTORS

Table 75 – Types of development and household unit equivalents (HUEs per 100m² GFA)

Non-Residential Conversion Factors		
DC Account	Sector	Factor
Transport	Commercial	1.7402.000
Water	Commercial	0.3940.394
Wastewater	Commercial	0.5070.507
Stormwater*	Commercial	0.3850.385
Transport	Industrial	0.6200.900
Water	Industrial	0.2090.209
Wastewater	Industrial	0.2990.299
Stormwater*	Industrial	0.2810.281
Transport**	Retail	2.5002.750
Water	Retail	0.3240.324
Wastewater	Retail	0.4160.416
Stormwater*	Retail	0.3850.385

* Stormwater is calculated per 100m² of site area.

** Retail Transport operates on a sliding scale ranging from 1.1.2 to 3.52.5. Both this table and the schedule of charges uses 2000m² gross floor area. -Retail developments are assumed to generate different numbers of trips depending on their size (refer Table 97).

26. SCHEDULE 5 – RESIDENTIAL DEMAND CONVERSION FACTORS

Table 86 – Types of residential development and household unit equivalents

Residential Conversion Factors		
DC Account	Type	Factor
Transport	Large Residential	1.290
Water	Large Residential	1.290
Wastewater	Large Residential	1.290
Stormwater	Large Residential	1.290
Reserves	Large Residential	1.290
Community infrastructure	Large Residential	1.290
Transport	Standard Residential	1
Water	Standard Residential	1
Wastewater	Standard Residential	1
Stormwater	Standard Residential	1
Reserves	Standard Residential	1
Community infrastructure	Standard Residential	1
Transport	Two Bedroom	0.689
Water	Two Bedroom	0.689
Wastewater	Two Bedroom	0.689
Stormwater	Two Bedroom	0.689
Reserves	Two Bedroom	0.689
Community infrastructure	Two Bedroom	0.689
Transport	One Bedroom	0.477
Water	One Bedroom	0.477
Wastewater	One Bedroom	0.477
Stormwater	One Bedroom	0.477
Reserves	One Bedroom	0.477
Community infrastructure	One Bedroom	0.477

Table 97 – Transport HUEs (per 100m² of non-residential GFA)

Type of development	Vehicle trips	Number of HUEs
Residential (per household unit)	<u>10</u>	<u>1</u>
Commercial (non-retail)	217.49	21.74
Commercial (retail) ≤ 4,000m ² GFA	3525	2.53.5
Commercial (retail) 1,001 to 3,000m ² GFA	35 to 20	3.5 to 2
Commercial (retail) 3,001 to 6,000m ² GFA	20 to 15	2 to 1.5
Commercial (retail) 6,001 to 10,000m ² GFA	25 to 15	2.5 to 1.5
Commercial (retail) > 10,000m ² GFA	112	1.1.2
Industrial (per 100m ² of GFA)	6.29	0.629

Note 1 – Developments for which floor area cannot be used as a proxy for demand

Developments for which, in the opinion of Council floor area cannot adequately be used as a proxy for demand, development contributions will be charged based upon the ratio of the increased demand that they produce to the demand assumed to be produced by an average household.

Note 2 – Wet industries

At the discretion of Council, the charges for water and wastewater for wet industries may be assessed on a case by case basis in relation to the level of demand produced by the development and the cost of servicing it, and set by agreement with the developer in accordance with section 207(A-F) of the LGA. The factors used for calculating the charges for developments that do not fall into this category are averages that have been calculated by excluding usage by wet industries, but wet industry usage has been included in the overall demand growth projections.

Note 3 – Stormwater HUEs

Stormwater HUEs are derived on the basis of the expected runoff from impermeable surfaces. A typical residential greenfield development on a 650m² section is assumed to have a runoff coefficient of 60% and represents one HUE for a 2-year storm. For non-residential developments, development contributions are assessed on site area, and the HUEs for commercial and industrial developments are calculated on the expected run-off from an average site, relative to the run-off from a residential site in accordance with Council's Infrastructure Technical Specifications.

Note 4 - Water HUEs

HUEs for water are calculated on the basis of the expected usage. A typical household is assumed to use 594 litres of water a day (in accordance with the Infrastructure Technical Specifications). The HUEs for commercial and industrial developments are calculated on the expected water usage per 100m² of gross floor area, relative to the usage of an average household. This figure is derived from an average over several years of Council's water meter readings.

Note 5 - Wastewater HUEs

HUEs for wastewater are based on the HUEs for water with assumed throughput of 70% for residential, 90% for commercial and retail and 100% for industrial developments.

Note 6 - Transport HUEs

HUEs for commercial and industrial transport are calculated on the average daily number of vehicle trips in relation to the ten trips per day assumed to be produced by a typical household. These numbers are based on [Institute of Transport Engineers \(ITE\) Trip Generation Handbook, 3rd Edition, on the Transfund 209 and NZTA Research Report 453 and Trips Database Bureau \(TDB\) 210 reports as well as two surveys commissioned by Council in 2008 in industrial areas of the city.](#)

~~Table 7 – Transport HUEs (per 100m² of non-residential GFA)~~

Type of development	Vehicle trips	Number of HUEs
Residential (per household unit)	10	1
Commercial (non-retail)	20	2
Commercial (retail) ≤ 1,000m ² GFA	35	3.5
Commercial (retail) 1,001 to 3,000m ² GFA	35 to 20	3.5 to 2
Commercial (retail) 3,001 to 6,000m ² GFA	20 to 15	2 to 1.5
Commercial (retail) 6,001 to 10,000m ² GFA	15 to 12	1.5 to 1.2
Commercial (retail) > 10,000m ² GFA	12	1.2
Industrial (per 100m ² of GFA)	9	0.9

27. SCHEDULE 6 – CAPPING OF RESERVES DEVELOPMENT CONTRIBUTIONS (S203 LGA)

- 27.1 Residential allotments may be eligible to have the Reserves component of their development contribution charge capped at the greater of 7.5% or 20m² of their section value.
- 27.2 To determine if a cap will apply, multiply the section value by 7.5%. Secondly divide 20m² by the area of the section and multiply this by the section value. If the reserves charge is higher than either or both of these, then the higher of these two values is the capped reserves charge that will apply.
- 27.3 It will be the responsibility of the developer to demonstrate to the satisfaction of staff that this cap should be applied by providing evidence of the value of the land from an approved registered valuation.

28. SCHEDULE 7 – GROWTH FORECASTS

Table 810 – Forecast annual supply growth (household unit equivalents or “HUE’s”)

Growth Rates (HUEs)	Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Citywide	CI	1,226	1,267	1,334	1,327	1,281	1,272	1,351	1,355	1,298	1,300
	Reserves	1,226	1,267	1,334	1,327	1,281	1,272	1,351	1,355	1,298	1,300
	Transport	1,846	1,874	1,894	1,886	1,812	1,798	1,852	1,860	1,789	1,785
	Wastewater	1,415	1,454	1,515	1,506	1,453	1,442	1,515	1,521	1,461	1,461
	Water	1,367	1,406	1,469	1,461	1,409	1,398	1,473	1,478	1,419	1,420
Infill	CI	514	531	559	551	530	523	566	565	542	539
	Reserves	514	531	559	551	530	523	566	565	542	539
	Transport	831	862	883	895	861	856	889	882	858	854
	Wastewater	611	632	663	658	632	625	667	664	642	639
	Water	586	606	637	631	606	600	641	639	616	614
Infill East	CI	242	251	327	190	285	334	309	272	254	275
	Reserves	242	251	327	190	285	334	309	272	254	275
	Transport	368	362	404	267	317	458	405	351	369	411
	Wastewater	274	276	347	211	296	370	338	296	291	316
	Water	266	271	343	206	293	361	331	290	282	306
Infill West	CI	271	280	232	362	244	190	257	293	288	264
	Reserves	271	280	232	362	244	190	257	293	288	264
	Transport	462	500	478	628	543	398	483	531	488	443
	Wastewater	337	355	316	447	336	256	329	367	351	323
	Water	320	336	294	425	313	239	310	349	335	307
Peacocke	CI	73	121	252	293	477	384	279	253	209	295
	Reserves	73	121	252	293	477	384	279	253	209	295
	Transport	73	123	252	296	479	387	285	275	237	327
	Wastewater	73	122	252	294	477	385	280	259	217	304
	Water	73	122	252	294	477	385	280	258	215	302
Peacocke 1	CI	56	74	21	6	0	0	0	0	0	4
	Reserves	56	74	21	6	0	0	0	0	0	4
	Transport	56	74	21	6	0	0	0	0	0	4
	Wastewater	56	74	21	6	0	0	0	0	0	4
	Water	56	74	21	6	0	0	0	0	0	4
Peacocke 2	CI	17	47	232	287	477	384	279	253	209	291
	Reserves	17	47	232	287	477	384	279	253	209	291
	Transport	17	49	232	290	479	387	285	275	237	323
	Wastewater	17	48	232	288	477	385	280	259	217	300
	Water	17	48	232	288	477	385	280	258	215	298
Rotokauri	CI	0	56	10	12	21	19	73	79	193	238
	Reserves	0	56	10	12	21	19	73	79	193	238
	Transport	134	167	87	66	63	58	116	133	246	288
	Wastewater	49	95	37	31	36	33	88	99	212	255
	Water	35	84	30	26	32	30	84	94	207	251
Rototuna	CI	471	410	450	215	144	134	150	54	59	48
	Reserves	471	410	450	215	144	134	150	54	59	48
	Transport	603	519	528	275	193	181	190	93	88	75
	Wastewater	500	435	469	231	158	148	162	65	67	55
	Water	493	429	465	227	155	145	159	63	66	54
Ruakura	CI	169	149	63	189	23	147	129	249	79	0
	Reserves	169	149	63	189	23	147	129	249	79	0
	Transport	189	184	116	252	90	213	186	296	119	36
	Wastewater	176	162	82	212	47	171	151	268	97	17
	Water	174	158	77	205	40	164	144	262	91	12
Te Rapa North	CI	0	0	0	67	87	64	154	154	217	179
	Reserves	0	0	0	67	87	64	154	154	217	179
	Transport	14	15	27	100	123	101	184	178	238	201
	Wastewater	7	7	11	80	102	79	167	164	226	189
	Water	5	5	8	77	98	75	163	161	224	186
Temple View	CI	0	0	0	0	0	0	0	0	0	1
	Reserves	0	0	0	0	0	0	0	0	0	1
	Transport	2	3	2	2	3	2	2	3	2	5
	Wastewater	1	1	1	1	1	1	1	1	1	2
	Water	0	1	0	0	1	0	0	1	0	2

Growth Rates (HUEs)	Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
SW - Chartwell	Storm water	70	117	123	70	151	75	177	98	102	134
SW - City Centre	Storm water	112	126	139	70	51	60	84	120	177	117
SW - Citywide	Storm water	1,592	1,626	1,685	1,670	1,616	1,599	1,670	1,665	1,600	1,593
SW - Hamilton East	Storm water	93	70	59	30	60	184	73	82	20	64
SW - Kirikiriroa	Storm water	297	231	158	296	113	244	162	325	180	89
SW - Lake Rotokauri	Storm water	0	1	1	1	1	1	21	21	117	148
SW - Mangaheka	Storm water	96	77	58	44	35	33	68	79	95	117
SW - Mangakotukutuku	Storm water	60	157	100	227	287	300	244	226	114	242
SW - Mangaonua	Storm water	19	15	12	29	42	55	94	22	9	11
SW - Ohote	Storm water	0	56	10	12	21	19	21	23	19	7
SW - Otama-ngenge	Storm water	103	73	39	27	23	23	19	16	18	12
SW - Peacocke	Storm water	17	34	203	193	246	150	88	82	116	109
SW - River North	Storm water	0	10	0	0	0	0	0	0	0	0
SW - Rotokauri West	Storm water	0	0	0	0	0	0	0	0	0	0
SW - St Andrews	Storm water	83	108	80	216	105	142	174	130	105	106
SW - Te Awa o Katapaki	Storm water	335	332	435	212	143	124	120	53	51	46
SW - Te Rapa Stream	Storm water	24	21	67	91	138	93	159	189	267	211
SW - Temple View	Storm water	1	2	1	1	2	1	1	2	1	3
SW - Waitawhiriwhiri	Storm water	283	190	193	99	186	95	160	196	210	169
SW - Western Heights	Storm water	0	5	5	53	13	0	5	0	0	10
WW - East	Wastewater	966	921	1,118	875	910	1,010	889	851	637	620
WW - West	Wastewater	449	533	397	631	542	431	626	670	824	841

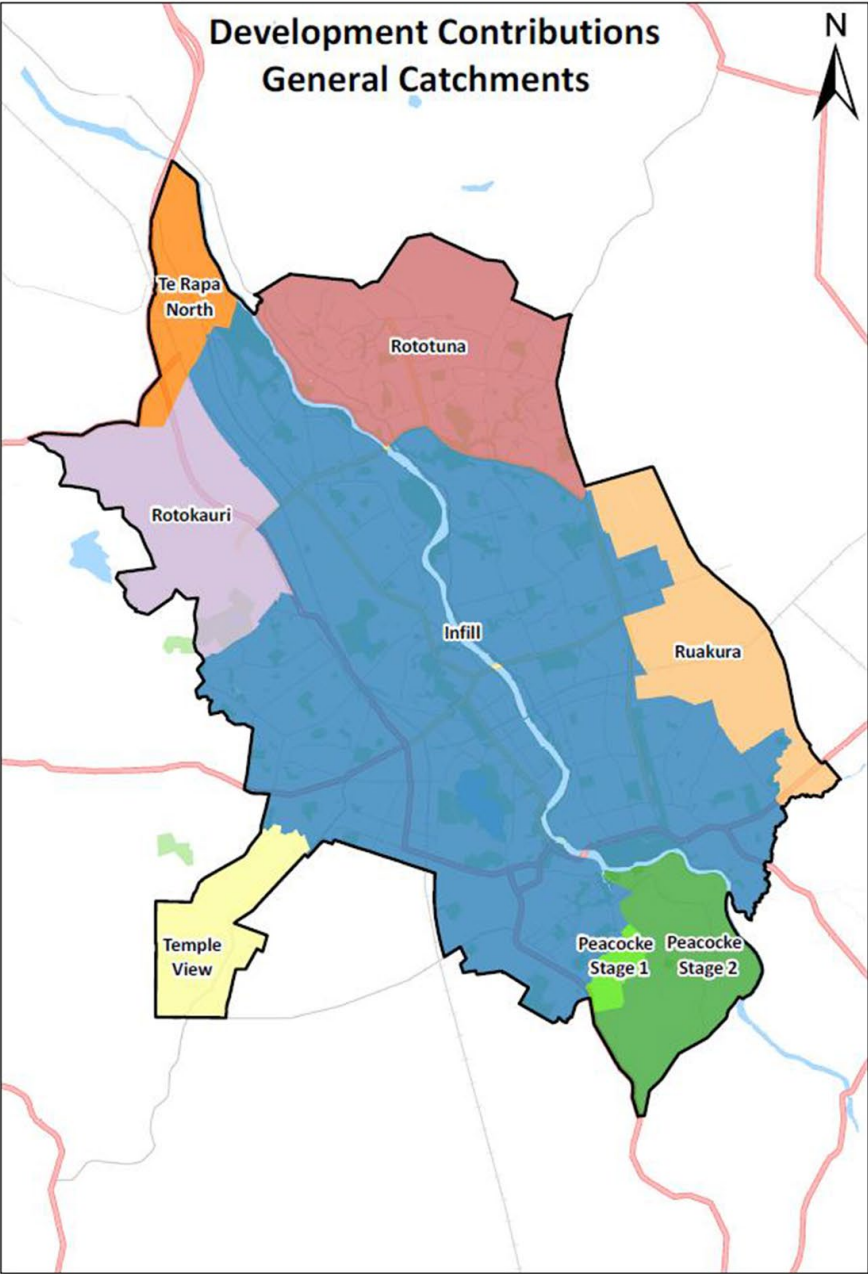
Note 1 - The above forecasts form part of a more complex growth model used in the calculation of charges, and which is available for inspection by request to Council.

29. SCHEDULE 8 – DEVELOPMENT CONTRIBUTIONS CATCHMENT MAPS

Map 1 – General Catchments

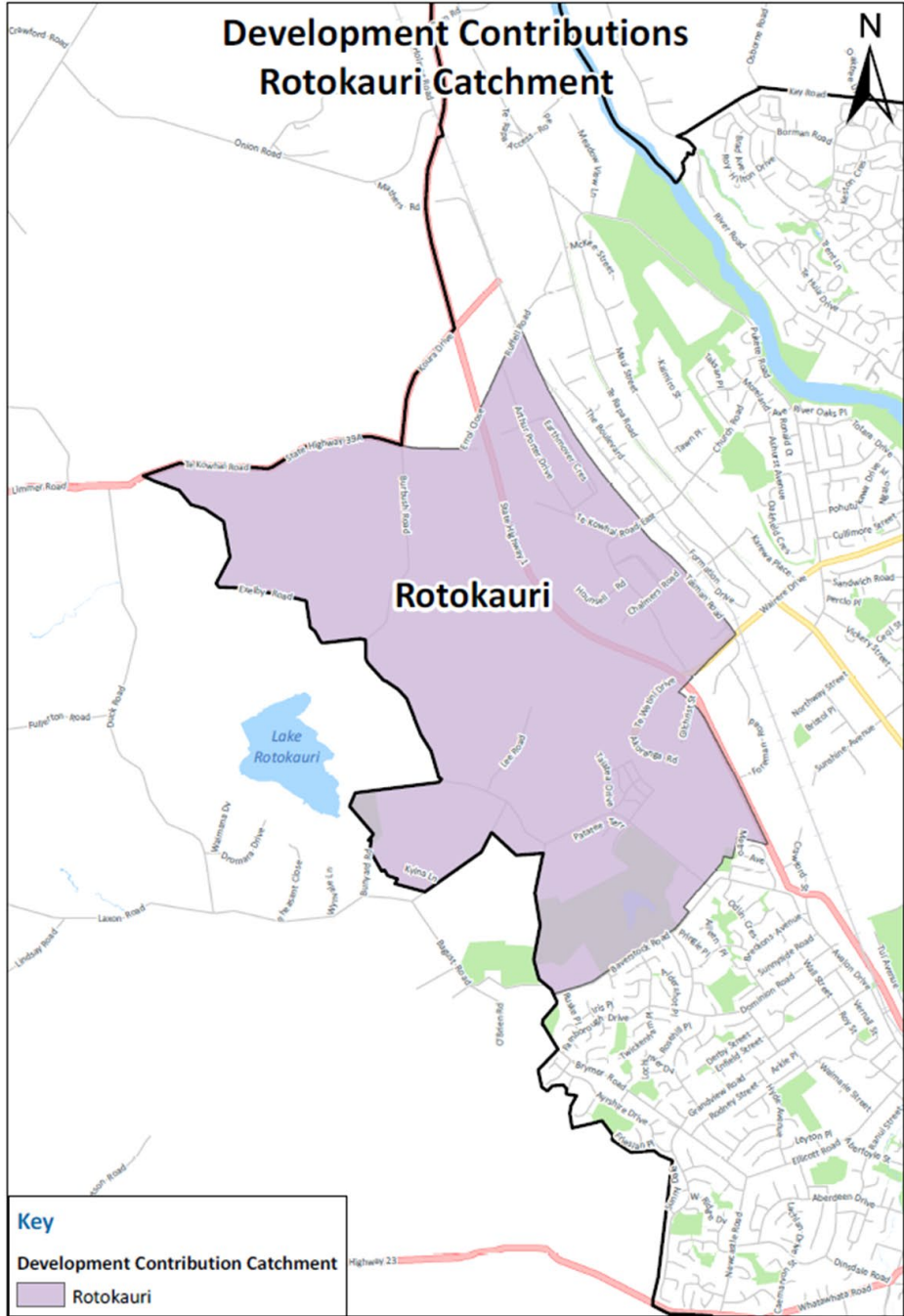
For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).

(shows all activities except stormwater & bulk wastewater (refer to maps 9 & 10 below). An additional "citywide" catchment includes all other catchments).



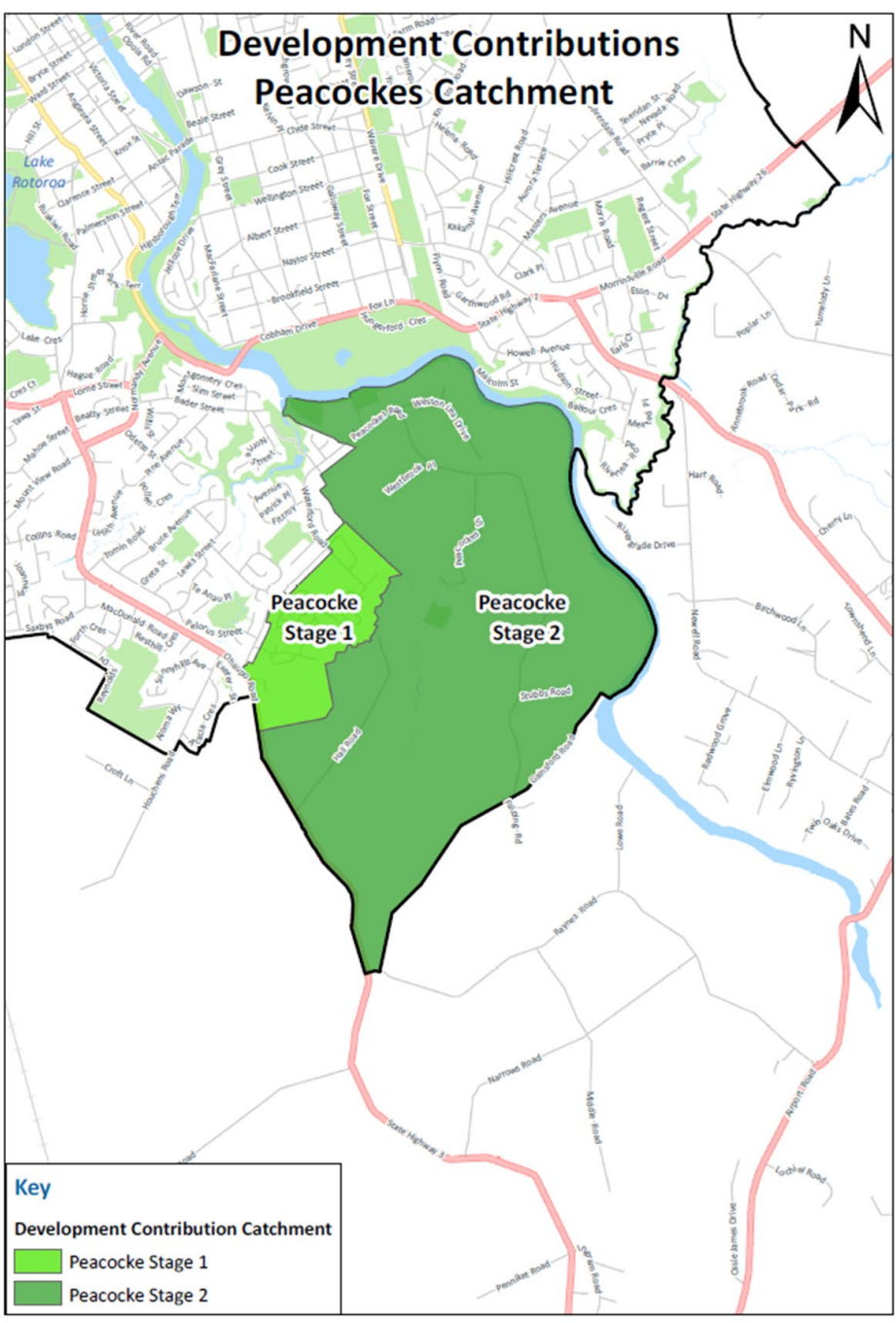
Map 3 – Rotokauri catchment

For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).



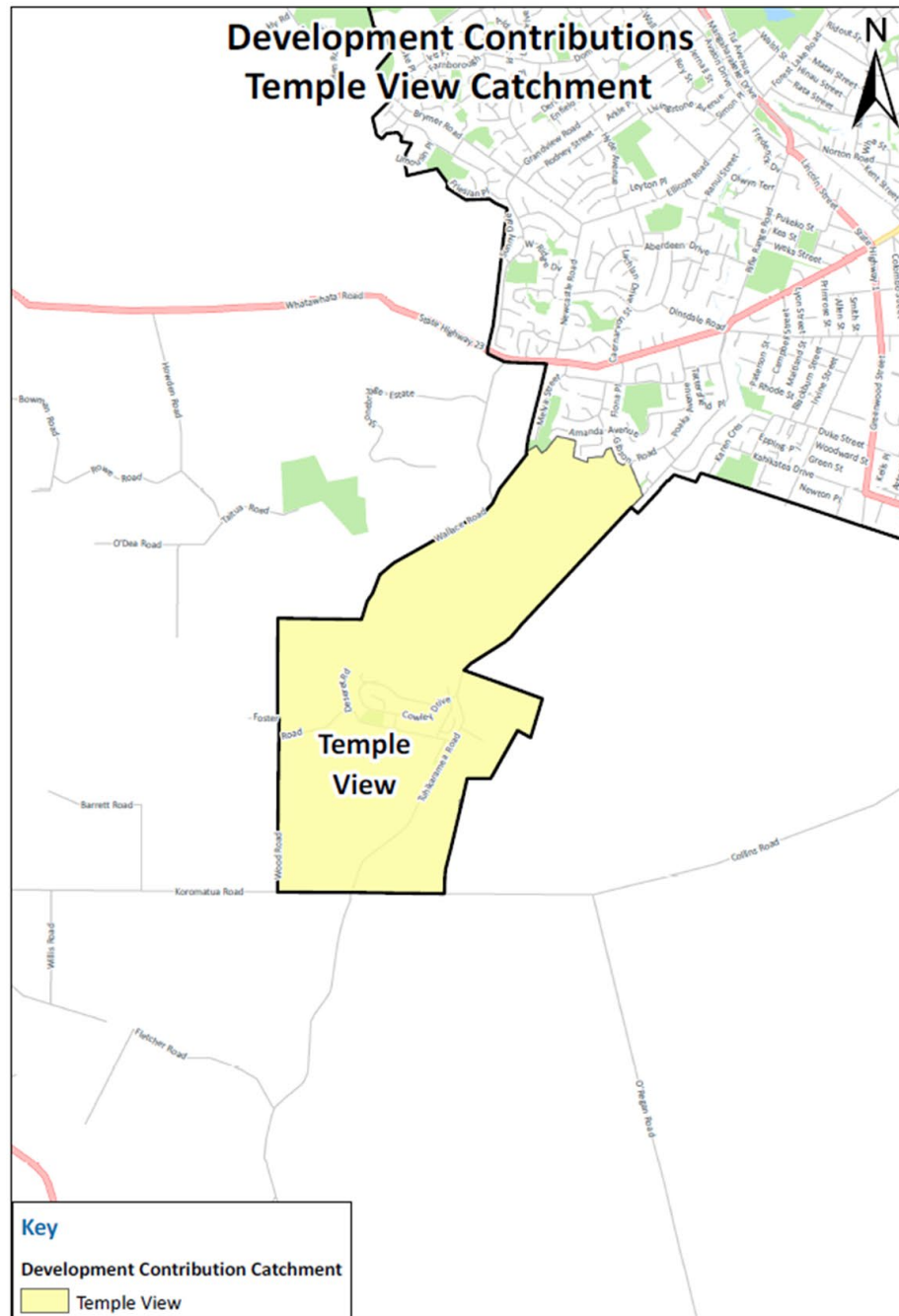
Map 5 – ~~Peacocks~~Peacocke Catchments

For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).



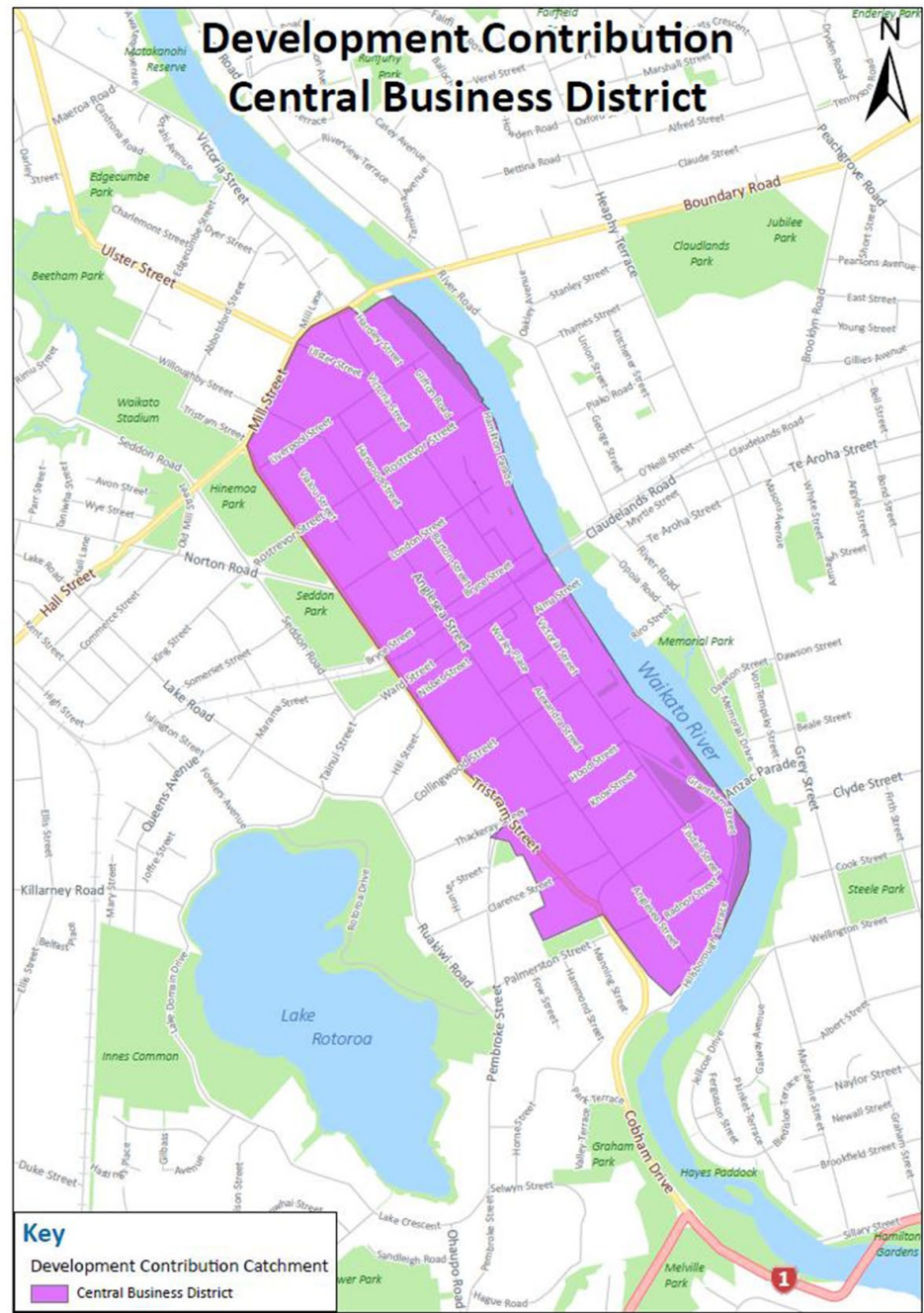
Map 6 – Temple View Catchment

For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).



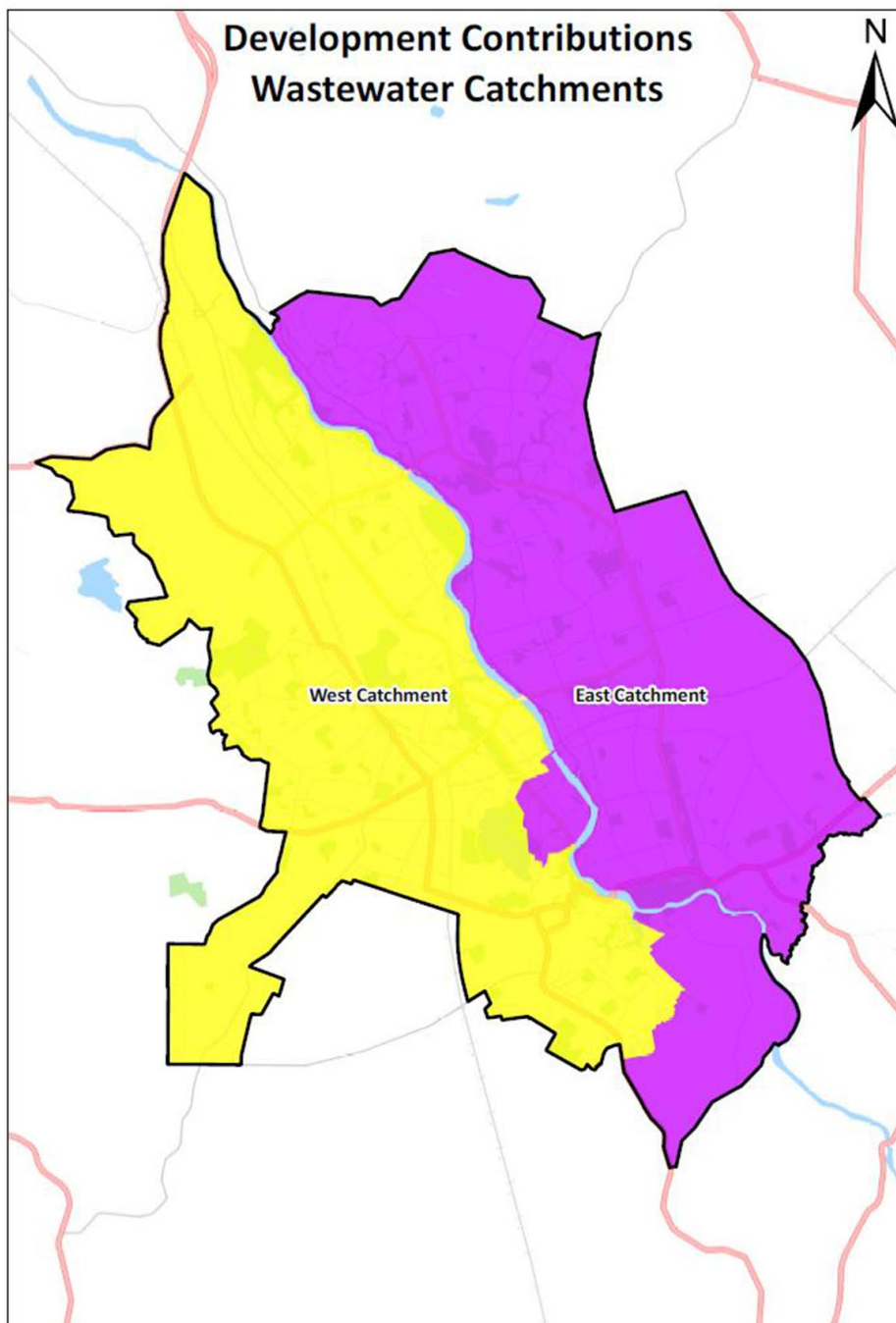
Map 7 – CBD Catchment

For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).



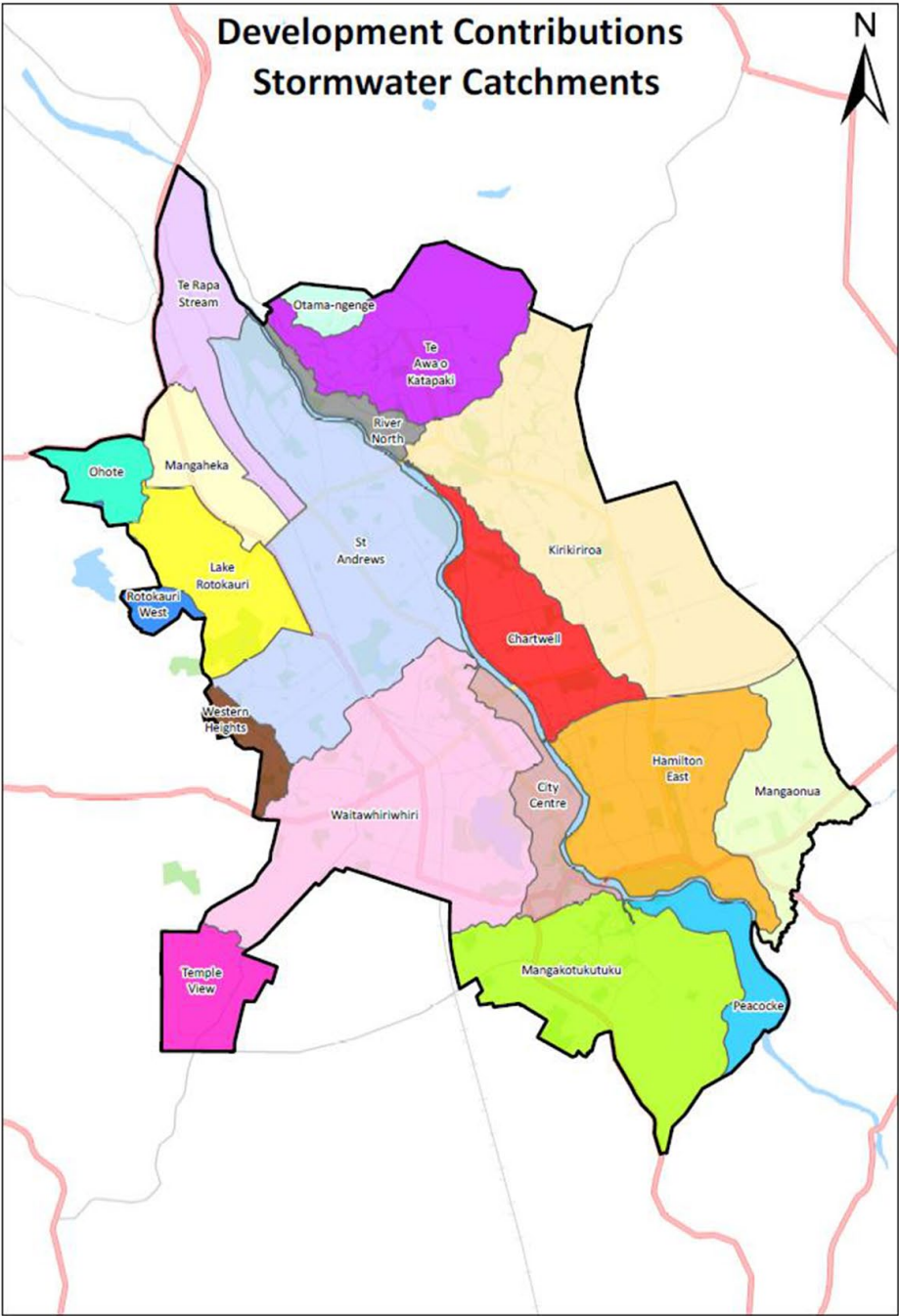
Map 8 – Catchments for Bulk Wastewater Infrastructure

For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).



Map 9 – Catchments for Stormwater Infrastructure

For more detail regarding areas please refer to Council's [development contributions GIS viewer](#).



END

Council Report

Committee: Council **Date:** 04 May 2021

Author: Greg Carstens **Authoriser:** Jen Baird

Position: Growth, Funding & Analytics Unit Manager **Position:** General Manager City Growth

Report Name: Growth Funding Policy - Deliberations Report

Report Status	<i>Open</i>
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Purpose - *Take*

1. To seek approval from the Council on changes to the draft Growth Funding Policy (**Attachment 1**), following public consultation, noting that the final revised Growth Funding Policy will be considered for approval at the 24 June 2021 Council meeting.

Staff Recommendation - *Tuutohu-aa-kaimahi*

2. That the Council:
 - a) receives the report; and
 - b) approves the revised Growth Funding Policy (**Attachment 1** to the staff report), which contains the following changes:
 - (i) makes it clear that Council is open to discussing potential IFF proposals before they go to the Government;
 - (ii) includes reference to the NPS-UD and related Unfunded Growth Projects;
 - (iii) updates the purpose of local government to include the four wellbeings;
 - (iv) changes references to the “proposed District Plan” to the “Operative District Plan”;
 - (v) aligns with regional strategic planning including the Hamilton-Waikato Metro Spatial Plan; and
 - c) notes that the final revised Growth Funding Policy will be reported to the 24 June 2021 Council meeting for approval.

Executive Summary - *Whakaraapopototanga matua*

3. Council consulted on five amendments to the Growth Funding Policy (the Policy) alongside the Development Contributions Policy and the 2021-31 Long Term Plan from 5 March to 7 April 2021.
4. Staff consider the Policy to be largely fit for purpose; the five proposed amendments were minor in nature and were all supported by the majority of the 21 submissions on the Policy.
5. Staff recommend that the Council approves the revised Growth Funding Policy (**Attachment 1** to the staff report), which contains the changes outlined in Paragraph 10 below.
6. The revised Policy is to be reported to the 24 June 2021 Council meeting for approval.

7. Staff consider the matters and decisions in this report have low significance and that the recommendations comply with Council's legal requirements.

Background - *Koorero whaimaarama*

8. At their [25 February 2021](#) meeting, the Council adopted the Draft Growth Funding Policy (draft Policy) for consultation alongside the 2021-31 Long-Term Plan and the Development Contributions Policy review. Consultation ran from 5 March to 7 April 2021.
9. Long-Term Plan hearings were held from [13 April 2021](#). There were 21 submissions on draft Policy. Eight people requested to speak to their submissions on the draft Policy, most of whom also spoke to their submission on the proposed Development Contributions Policy.
10. The proposed amendments to the existing Growth Funding Policy were:
- i. make it clear that Council is open to discussing potential IFF proposals before they go to the Government;
 - ii. include reference to the NPS-UD and related Unfunded Growth Projects;
 - iii. address changes to the purpose of local government (the four wellbeings);
 - iv. refer to the Operative District Plan, Future Proof and the Hamilton Urban Growth Strategy;
 - v. leverage strategic planning including the Hamilton-Waikato Metro Spatial Plan; and
 - vi. align strategically to the draft 2021-31 Long-Term Plan Growth Principles, the draft Financial Strategy and the draft Development Contributions Policy.

Discussion - *Matapaki*

11. The purpose of the Policy is to direct Council's decision-making for growth projects and associated infrastructure where those projects are not aligned with Council's Long-Term Plan.
12. Staff consider the Policy to be largely fit-for-purpose, with five minor amendments proposed. The community was invited to submit on any part of the draft Policy as well as the proposed changes.
13. The table below shows the breakdown of those that supported or opposed each of the minor amendments.

		Supported	Opposed
Amendment A	Include IFF	13	2
Amendment B	Include NPS-UD	14	1
Amendment C	Update purpose of local government	11	5
Amendment D	Update references to District Plan	15	0
Amendment E	Align with regional strategic planning	12	1
Total online responses		16	
Other submissions received		5	

14. A data storage issue meant the responses for **Amendment E** (align with regional strategic planning) were not collected for nine of the respondents. These people have all been contacted and invited to provide a response if they wish. Six people have replied, and their responses have been included in this report.

15. All proposed amendments were supported by the majority of those that made a submission. Staff recommend that all proposed amendments be made to the Policy.
16. Five submissions ([1](#), [2](#), [3](#), [4](#), [5](#)) opposed the need for a growth funding policy at all. These five submitters made the following points to support their point of view:
 - i. The Policy is an unnecessary impediment to development and should be discontinued;
 - ii. The Policy discourages developers from partnering with Council to share the costs and risks of growth; and
 - iii. The Policy relies on the assumption that Council knows when and where growth will occur and can invest ahead of time.
17. Staff have considered the points raised through submissions and believe that the draft Policy fulfils the purpose of the policy and helps the Council to meet its purpose, which is to:
 - a) *direct Council decision-making in respect of growth projects and associated infrastructure where those projects are not aligned with Council's Long-Term Plan (LTP), in a manner which has no adverse impact on its LTP and long term financial sustainability; and*
 - b) *align Council decision-making with the purpose of local government as defined in section 10(1)b of the Local Government Act 2002: to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.*
18. The draft Policy signals to developers how the Council will make decisions on proposals related to unfunded growth projects. This certainty helps the Council to engage with developers where the Council's considerations are clear at the outset.
19. Council is required to make assumptions around growth, such as household projections, to inform its long-term planning. The Policy does not rely *on the assumption that Council know when and where growth will occur and can invest ahead of time*, but provides the Council with decision-making guidance where opportunities arise that were unplanned. Additionally, the Council will amend its long-term planning as necessary through its Annual Plan.
20. Council is required to plan for where growth will go and how it is funded within its fiscal envelope. The Policy helps to direct Council's decision-making and to manage expectations with developers. Given our high growth environment, the Policy remains critical.

Financial Considerations - Whaiwhakaaro Puutea

21. While decisions on unfunded projects often involve significant sums of money, the recommendations of this report have no immediate financial considerations.
22. The draft Growth Funding Policy directs that Private Developer Agreements will address financial neutrality and overall fairness/equity including that the Council's capital expenditure programme, revenue and debt parameters and the overall long-term financial sustainability of the city are not compromised.

Legal and Policy Considerations - Whaiwhakaaro-aa-ture

23. Council staff have taken external advice and are satisfied that this report complies with Council's legal and policy requirements of the Local Government Act 2002 and specifically s82 Principles of consultation.

Wellbeing Considerations - Whaiwhakaaro-aa-oranga tonutanga

24. The purpose of Local Government changed on 14 May 2019 to include promotion of the social, economic, environmental and cultural wellbeing of communities in the present and for the future ('the 4 wellbeings').

25. The proposed Policy outlines that Council will consider the social, economic, environmental and cultural wellbeings of out-of-sequence and unfunded growth projects.
26. During the development of the draft Policy, staff considered the impact on the social, economic, cultural and environment wellbeing of the community.

Risks - *Tuuraru*

27. There are no known risks associated with the decisions required for this matter.

Significance & Engagement Policy - *Kaupapa here whakahira/anganui*

Significance

28. Staff have considered the key considerations under the Significance and Engagement Policy and have assessed that the matter(s) in this report has/have a low level of significance.

Engagement

29. While the proposed amendments to the Policy were minor, the Council sought community views and preferences through full consultation. Submissions addressed the specific amendments with some also providing feedback on the policy as a whole.

Attachments - *Ngaa taapirihanga*

Attachment 1 - Draft Growth Funding Policy (clean version)

Attachment 2 - Draft Growth Funding Policy (track changed version)

First Adopted	1 July 2013
Revision Dates / version	29 September 2016 / Version 2
Next review date	2023
Engagement required	Sections 82-87 LGA 2002
Document number:	D-2979420
Related policies	Development Contributions Policy; LTP; Financial Strategy; Infrastructure Strategy; Revenue and Financing Policy
Sponsor/Group:	General Manager City Growth

Growth Funding Policy

Purpose

1. The purpose of this Growth Funding policy is to:
 - a. direct Council decision-making in respect of growth projects and associated infrastructure where those projects are not aligned with Council's Long-Term Plan (LTP), in a manner which has no adverse impact on its LTP and long term financial sustainability; and
 - b. align Council decision-making with the purpose of local government as defined in section 10(1)b of the Local Government Act 2002: to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.

Introduction

2. One of the ways the Council manages and facilitates growth is through its Long-Term Plan capital programme ("LTP"). The LTP identifies and sequences the capital projects to be funded by Council during the life of the LTP ("Funded Projects").
3. The Council's funding and financial policies, including its revenue and financing policy, and its development contributions policy, establish the main revenue sources for Funded Projects as set out in the LTP.
4. In accordance with its financial strategy and the requirements of the Local Government Act 2002, the Council cannot incur significant capital or development operating expenditure in respect of growth-related projects unless they are funded projects provided for in the LTP.
5. Occasionally, Council may be requested to provide support or enable developments and the provision of associated public or private infrastructure that are:
 - a. not funded projects; or
 - b. funded projects but which are proposed to commence earlier than the sequencing and timing established in the LTP; and/or
 - c. funded projects but which are now proposed to occur beyond the scale, scope and cost prescribed or anticipated for those projects in the LTP;
 and in these respects, are considered unfunded growth projects ("Unfunded Growth Projects").
6. This policy directs Council decision-making on how to manage Unfunded Growth Projects.
7. Further, and in response to the National Policy Statement on Urban Development (NPS-UD), Council will consider unanticipated or out-of-sequence development and plan changes where the development will add significant capacity and contribute to a well-functioning urban environment.
8. Council will collaborate with Infrastructure Funding and Financing Act 2020 (IFF) proposers where the proposal aligns with the private development agreement criteria set out below.

Policy

9. Council will enable Unfunded Growth Projects to occur provided an agreement is entered into between Council and the developer(s) responsible for the Unfunded Growth Project ("Private Developer Agreement").
10. All Private Developer Agreements must be approved by the Council and where necessary shall be subject to Council's Annual Plan or LTP decision-making processes.

Private Developer Agreements will address the following criteria:

11. **Alignment with the city and sub-regional growth and land-use strategies:**
 - a. The development aligns with Council's long-term growth planning, land use and development strategies, including but not limited to the Operative District Plan and Hamilton Urban Growth Strategy; and
 - b. The development aligns with the sub-regional strategies, including but not limited to the Hamilton Waikato Metro Spatial Plan, Future Proof, and the development meets the requirements of the Waikato Regional Policy Statement.
12. **Integrated and sustainable infrastructure:**
 - a. All resource consent conditions and designation conditions are, or will, be complied with.
 - b. The developer is responsible for the provision of all infrastructure required, regardless of whether it vests in Council or not.
 - c. The sizing and design of the development and its associated infrastructure is the most efficient way to deliver on the Council's intended strategic outcomes for infrastructure at a City and Sub-Regional level.
 - d. The infrastructure provided by the developer meets the Council's required standards and is integrated with Council's existing and intended infrastructure network.
 - e. Any impacts on City infrastructure both within and outside of the development area, including head works and networks, levels of service and utilisation of planned network capacity are addressed by the developer.
13. **Financial neutrality and overall fairness/equity:**
 - a. Unfunded Growth Projects including the consideration and negotiation of private developer agreements, should not increase Council's expenditure net of new revenue beyond that provided for in the Council's LTP and will include consideration of the value to developers created by Council decisions relating to the development proposal.
 - b. The Council's capital expenditure programme, revenue and debt parameters and the overall long-term financial sustainability of the City is not compromised.
 - c. The extent to which new growth created by the Unfunded Growth Projects or development compromises cost recovery for current and future development contribution debt is adequately mitigated by financial or other offsetting benefits to the Council. Where IFF funding is available and a proposal requires the Council to incur additional costs such the provision of infrastructure not funded in its LTP, the Council's overall financial position shall not be compromised.
 - d. Unfunded Growth Projects which impose, or are likely to impose, financial loss on the Council including those which extend outside the LTP parameters shall be considered from an economic perspective using life cycle cost/benefit analysis.

14. **Recognition of Benefits:**

- a. The Private Developer Agreement shall recognise that development associated with Unfunded Growth Projects brings both costs and benefits to the city.
- b. In addition to the life cycle cost/benefit analysis required under clause 14(e) above, Council will have regard to:
 - 1) the extent that Unfunded Growth Projects improve the social, cultural, economic and environmental wellbeing of Hamiltonians.
 - 2) benefits derived from Council requirements to upsize infrastructure to either meet Council's strategic outcomes or accommodate growth unrelated to the development.
 - 3) benefits of development which contribute to a well-functioning urban environment, well-connected transport corridors, and which meets the criteria set out under Subclause (3) of the NPS-UD.
 - 4) relevant benefits derived from development associated with Unfunded Growth Projects may be recognised in a remission of development contributions under Section 18 of the Development Contributions Policy. The value of any remission will be determined by Council and recorded in any Private Developer Agreement.

First Adopted	1 July 2013
Revision Dates / version	29 September 2016 / Version 2
Next review date	2023
Engagement required	Sections 82-87 LGA 2002
Document number:	D-2979420
Related policies	Development Contributions Policy; LTP; Financial Strategy; Infrastructure Strategy; Revenue and Financing Policy
Sponsor/Group:	General Manager City Growth

Growth Funding Policy

Purpose

1. The purpose of this Growth Funding policy is to:
 - a. direct Council decision-making in respect of growth projects and associated infrastructure where those projects are not aligned with Council's ~~10-Year Long-Term~~ Plan (LTP), in a manner which has no adverse impact on its ~~10-Year Plan~~LTP and long term financial sustainability; and
 - b. align Council decision-making with the purpose of local government as defined in section 10(1)b of the Local Government Act 2002: ~~to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future. to meet the current and future needs of communities for good quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost effective for households and businesses.~~

Introduction

2. One of the ways ~~the~~ Council manages and facilitates growth is through its ~~10-Year Long-Term~~ Plan capital programme ("~~10-Year Plan~~LTP"). The ~~10-Year Plan~~LTP identifies and sequences the capital projects to be funded by Council during the life of the ~~10-Year Plan~~LTP ("Funded Projects").
3. ~~The~~ Council's funding and financial policies, including its revenue and financing policy, and its development contributions policy, establish the main revenue sources for Funded Projects as set out in the ~~10-Year Plan~~LTP.
4. In accordance with its financial strategy and the requirements of the Local Government Act 2002, ~~the~~ Council cannot incur significant capital or development operating expenditure in respect of growth-related projects unless they are funded projects provided for in the ~~10-Year Plan~~LTP.
5. Occasionally, Council may be requested to provide support or enable developments and the provision of associated public or private infrastructure that are:
 - a. not funded projects; or
 - b. funded projects but which are proposed to commence earlier than the sequencing and timing established in the ~~10-Year Plan~~LTP; and/or
 - c. funded projects but which are now proposed to occur beyond the scale, scope and cost prescribed or anticipated for those projects in the ~~10-Year Plan~~LTP;
 and in these respects, are considered unfunded growth projects ("Unfunded Growth Projects").
6. ~~Council requires a This policy to direct its Council~~ decision-making on how to manage Unfunded Growth Projects. ~~This policy provides that direction.~~
7. ~~Further, and in response to the National Policy Statement on Urban Development (NPS-UD), Council will consider unanticipated or out-of-sequence development and plan changes where~~

the development will add significant capacity and contribute to a well-functioning urban environment.

8. Council will collaborate with Infrastructure Funding and Financing Act 2020 (IFF) proposers where the proposal aligns with the private development agreement criteria set out below.

Policy

- 6.9. Council will enable Unfunded Growth Projects to occur provided an agreement is entered into between Council and the developer(s) responsible for the Unfunded Growth Project ("Private Developer Agreement").

10. All Private Developer Agreements must be approved by the Council and where necessary shall be subject to Council's Annual Plan or 10-Year Plan LTP decision-making processes.

7.—

Private Developer Agreements will address the following criteria:

- 8.11. Alignment with the city and sub-regional growth and land-use strategies:

- a. The development aligns with Council's long-term growth planning, land use and development strategies, including but not limited to the Proposed Operative District Plan and, Hamilton Urban Growth Strategy and Future Proof; and
- a. The development aligns with the sub-regional strategies, including but not limited to the Hamilton Waikato Metro Spatial Plan, Future Proof; and
- b. The development meets the requirements of the Waikato Regional Policy Statement.

- 9.12. Integrated and sustainable infrastructure:

- a. All resource consent conditions and designation conditions are, or will, be complied with.
- b. The developer is responsible for the provision of all infrastructure required, regardless of whether it vests in Council or not.
- c. The sizing and design of the development and its associated infrastructure is the most efficient way to deliver on the Council's intended strategic outcomes for infrastructure at a City and Sub-Regional level.
- d. The infrastructure provided by the developer meets the Council's required standards and is integrated with Council's existing and intended infrastructure network.
- e. Any impacts on City infrastructure both within and outside of the development area, including head works and networks, levels of service and utilisation of planned network capacity are addressed by the developer.

- 10.13. Financial neutrality and overall fairness/equity:

- a. Unfunded Growth Projects including the consideration and negotiation of private developer agreements, should not increase Council's expenditure net of new revenue beyond that provided for in the Council's 10-Year Plan LTP and will include consideration of the value to developers created by Council decisions relating to the development proposal.
 - b. The Council's capital expenditure programme, revenue and debt parameters and the overall long-term financial sustainability of the City is not compromised.
- The extent to which new growth created by the Unfunded Growth Projects or development compromises cost recovery for current and future development contribution debt is adequately mitigated by financial or other offsetting benefits to the Council.

- c. Where IFF funding is available and a proposal requires the Council to incur additional costs such the provision of infrastructure not funded in its LTP, the Council's overall financial position shall not be compromised.
- d. Unfunded Growth Projects which impose, or are likely to impose, financial loss on the Council including those which extend outside the ~~10-Year Plan~~LTP parameters shall be considered from an economic perspective using life cycle cost/benefit analysis.

11.14. Recognition of Benefits:

- a. The Private Developer Agreement shall recognise that development associated with Unfunded Growth Projects brings both costs and benefits to the city.
- b. In addition to the life cycle cost/benefit analysis required under clause ~~412.3.3(d)~~14(e) above, Council will ~~have regard to~~have regard to:
 - 1) the extent that Unfunded Growth Projects improve the social, cultural, economic and environmental wellbeing of Hamiltonians.
 - 2) benefits derived from Council requirements ~~to~~ing ~~upsizing of~~ infrastructure to either meet Council's strategic outcomes or accommodate growth unrelated to the development, ~~will be recognised in the Private Developer Agreement.~~
 - 3) benefits of development which contribute to a well-functioning urban environment, ~~is~~ well-connected ~~along~~ transport corridors, and which meets the criteria set out under Subclause (3) of the NPS-UDNPS-UD.
 - 4) relevant benefits derived from development associated with Unfunded Growth Projects ~~may be~~ Development associated with Unfunded Growth Projects will create additional demand on city infrastructure and will attract development contributions under Council's Development Contributions Policy. The total calculated Development Contributions may be the subject of recognised in a remission of development contributions under Section 138 of the Development Contributions Policy ~~in recognition of relevant benefits derived from development associated with Unfunded Growth Projects.~~ The value of any remission will be determined by Council and recorded in any Private Developer Agreement.

Council Report

Item 9

Committee: Council

Date: 04 May 2021

Author: Tracey Musty

Authoriser: David Bryant

Position: Financial Controller

Position: General Manager People and Organisational Performance

Report Name: Revenue and Financing Policy and other supporting financial policies deliberations

Report Status	Open
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Purpose - *Take*

1. To seek direction and approval from the Council on changes required to finalise the Revenue and Financing Policy and other supporting financial policies.

Staff Recommendation - *Tuutohu-aa-kaimahi*

2. That the Council:
 - a) receives the report;
 - b) approves that no changes are made to the draft 2021-31 Revenue and Financing Policy and its supporting financial policies following Community consultation; and
 - c) notes that the final Revenue and Financing Policy and other supporting financial policies will be reported to the 24 June 2021 Council meeting for approval.

Executive Summary - *Whakaraapopototanga matua*

3. This report presents proposed changes to the Revenue and Financing Policy and other supporting financial policies. It follows community feedback received on the Revenue and Financing Consultation Document.
4. The Revenue and Financing Consultation Document focussed on two key changes to Council's rating structure, being:
 - i. Introduction of the government compliance targeted rate; and
 - ii. transfer of funding for development at Hamilton Gardens.
5. Council received 41 responses from the community. For both key changes consulted on, the Council's preferred option was selected by the majority of responders.
6. The Council now needs to determine the response to the key matters consulted on.
7. Staff consider the matters and decisions in this report have high significance and that the recommendations comply with Council's legal requirements.

Background - *Koorero whaimaarama*

8. The Revenue and Financing Policy and supporting financial policies form part of the underlying information used to develop the draft Long-Term Plan budget.
9. For the purposes of preparing draft policies for public consultation, Council resolved the following changes to the rating system in December 2020:
 - i. Introduction of a new government compliance targeted rate, to fund increasing costs associated with delivering water services, and to make changes to the District Plan; and
 - ii. Transferring funding of Hamilton Gardens from a targeted rate and incorporating these costs into the general rate.
10. The proposed changes to how Council funds its activities have been incorporated into the Revenue and Financing Policy and formed part of the Revenue and Financing Consultation Document.
11. Formal consultation on the Revenue and Financing Consultation Document ran from 5 March to 7 April 2021 in conjunction with consultation on the draft 2021-31 Long-Term Plan.

Discussion - *Matapaki*

12. The two key changes in the Revenue and Financing Consultation Document that were consulted on were:
 - i. Introduction of the government compliance targeted rate; and
 - ii. Transfer of funding for development at Hamilton Gardens.
13. A total of 41 responses were received. Responses for each proposed change are summarised below. A summary of common themes has not been provided in this report due to the small number of responses.

Introduction of the government compliance targeted rate

14. Council consulted on its preferred option to introduce a new compliance targeted rate to recognise Council's increasing costs due to central government initiatives. The proposed targeted rate would contribute approximately \$9.6M in year one of the draft Long-Term Plan. This is equivalent to an average rates increase of 4.5% for existing ratepayers.
15. The Council's preferred option is to introduce the targeted rate, starting in year one of this Long-Term Plan. The alternative option is to fund compliance costs through general rates.
16. Submission responses for this item were as follows:

	Total
Option 1: Introduce the government compliance targeted rate	68% (28)
Option 2: Fund compliance costs through general rates	22% (9)
No response selected	10% (4)

17. The community feedback supports the Council's preferred option. If the Council proceeds with the preferred option, no resolution is required.

Transfer of funding for development at Hamilton Gardens

18. Council consulted on its preferred option to transfer funding which is currently being collected through the Hamilton Gardens targeted rate to the general rate. This largely coincides with the completion of the work the targeted rate was originally introduced to fund.
19. The Council's preferred option is to transfer the funding which is currently being collected through the Hamilton Gardens targeted rate to the general rate. The alternative option is to maintain the Hamilton Gardens targeted rate.

20. Submission responses for this item were as follows:

	Total
Option 1: Transfer funding for development at Hamilton Gardens from the current targeted rate to the general rate from 1 July 2021.	54% (22)
Option 2: Maintain the Hamilton Gardens targeted rate	39% (16)
No response selected	3% (7)

21. The community feedback supports the Council's preferred option. If the Council proceeds with the preferred option, no resolution is required.

Financial Considerations - *Whaiwhakaaro Puutea*

22. The proposed changes to Council's rating structure are incorporated into the Draft 2021-31 Long-Term Plan.

Legal and Policy Considerations - *Whaiwhakaaro-aa-ture*

23. Staff confirm that the recommendations in this report comply with the Council's legal and policy requirements.

Wellbeing Considerations - *Whaiwhakaaro-aa-oranga tonutanga*

24. The purpose of Local Government changed on the 14 May 2019 to include promotion of the social, economic, environmental and cultural wellbeing of communities in the present and for the future ('the 4 wellbeings').
25. The subject matter of this report has been evaluated in terms of the 4 wellbeings during the process of developing this report.
26. The recommendations set out in this report are consistent with that purpose.
27. There are no specific economic, social, environmental or cultural considerations for this policy review, other than those that arise due to the incorporation of the well-beings into the draft Policy.

Risks - *Tuuraru*

28. Council is required to adopt a Long-Term Plan by 30 June 2021. To meet this legislative deadline many interdependent process steps are required to be completed. Given the process steps remaining, Council is required to make final decisions on the budget as part of this meeting. If budget decisions are not completed by 6 May 2021, there is a risk that the Long-Term Plan will be unable to be completed and formal adoption achieved (with an Audit opinion) by 30 June 2021.

Significance & Engagement Policy - *Kaupapa here whakahira/anganui*

Significance

29. Staff have considered the key considerations under the Significance and Engagement Policy and have assessed that the matter(s) in this report has/have a high level of significance.

Engagement

30. The engagement process on the Revenue and Financing Policy and other supporting financial policies has been extensive and based on the specific Consultation Document prepared for this purpose.

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31. An overview of the consultation has been covered in the 2021-31 Long-Term Plan deliberations report.
32. Through the deliberation process, the Council may seek to make a decision that has not previously been considered or consulted on. This new decision should be assessed against the Significance and Engagement Policy and if it is deemed to be 'Significant', consideration should be given to whether additional consultation is required on this specific matter.

Attachments - *Ngaa taapirihanga*

There are no attachments for this report.

Council Report

Item 10

Committee: Council

Date: 04 May 2021

Author: Julie Clausen

Authoriser: Sean Hickey

Position: Unit Manager Strategy and Corporate Planning

Position: General Manager Strategy and Communications

Report Name: 2021-31 Long-Term Plan Deliberations

Report Status	<i>Open</i>
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Purpose - *Take*

1. To seek direction and approval from the Council on changes required to finalise the 2021-31 Long-Term Plan for adoption on 24 June 2021.

Staff Recommendation - *Tuutohu-aa-kaimahi*

2. That the Council:
 - a) receives the report; and
 - b) notes the updated assumptions in **paragraph 33** of this report will be used for the purposes of preparing the final 2021-31 Long-Term Plan;
 - c) approves the following changes to be made to the draft 2021-31 Long-Term Plan budget, for the purposes of preparing the final 2021-31 Long-Term Plan:
 - i. the base operating budget changes described in **paragraph 46** of this report;
 - ii. the base capital budget changes described in **paragraph 50** of this report;
 - iii. the base renewal and compliance programme changes described in **paragraph 60** of this report
 - d) notes the following proposals were consulted on in the Consultation Document:
 - i. providing more and safer routes for walking, biking, scooting and skating;
 - ii. upgrading two roads in the north of the city;
 - iii. expanding Hillcrest Library;
 - iv. increased funding for creative initiatives;
 - v. charging for commuter parking around the city;
 - vi. building a new walking and cycling bridge across the Waikato River linking the central city and eastern side of the river;
 - vii. building a second jetty at Hamilton Gardens;
 - viii. increasing swim space at Waterworld;
 - ix. charging for car-parking at Hamilton Gardens;
 - x. restoring our gully systems;
 - xi. the finances;
 - e) approves the changes to the performance targets for the transport activity outlined in **paragraph 67** of this report;

- f) approves the fees and charges schedule in **Attachment 4** to the report; and
- g) requests the Chief Executive prepare the final 2021-31 Long-Term Plan for audit and adoption, based on the draft Long-Term Plan budget adjusted for changes agreed at this meeting.

Executive Summary - *Whakaraapopototanga matua*

3. This report presents proposed changes to the draft 2021-31 Long-Term Plan budget. It reflects community feedback following consultation as well as updates to significant forecasting assumptions and new information that has become available since the Consultation Document was approved.
4. The Consultation Document was ordered by the five priorities and discussed the key projects under each priority, and options for proposals that council wished to seek community views on. In addition to feedback on the proposals, the community was also encouraged to provide feedback to Council on other projects under each of the priorities.
5. The key proposals we sought community feedback on were:
 - i. providing more and safer routes for walking, biking, scooting and skating;
 - ii. upgrading two roads in the north of the city;
 - iii. expanding Hillcrest Library;
 - iv. increased funding for creative initiatives;
 - v. charging for commuter parking around the city;
 - vi. building a new walking and cycling bridge across the Waikato River linking the central city and eastern side of the river;
 - vii. building a second jetty at Hamilton Gardens;
 - viii. increasing swim space at Waterworld;
 - ix. charging for car-parking at Hamilton Gardens; and
 - x. restoring our gully systems.
6. This report provides a summary of the financial implications of the proposals consulted on by Council, for details refer to **Attachment 1**.
7. The Consultation Document also provided information on our Financial Strategy, including rates implications and sought community feedback on these.
8. The Consultation Document also provided the opportunity for the community to provide feedback on anything else.
9. Council received an unprecedented level of response from the community:
 - i. 5,692 submissions on the Consultation Document for the draft 2021-31 Long-Term Plan;
 - ii. 63 submissions on the draft Development Contributions policy;
 - iii. 16 submissions on the draft Growth Funding policy;
 - iv. 41 submissions on the draft Revenue and Financing policy;
 - v. 137 verbal submissions to the Council.
10. Responses to questions from Elected Members arising from the submissions have been provided in **Attachment 2**.
11. The deliberations meeting is the opportunity for Council to make its final decisions on the 2021-31 Long-Term Plan budget. In doing so Elected members are required by the Local Government Act (s78) to *give consideration to the views and preferences of persons likely to be affected by, or to have an interest in, the matter*.

12. The Council now needs to determine the response to the key matters consulted on, and any other changes Elected Members want to make. Although the deliberations report does not respond to every item raised through submissions, Elected Members have the opportunity to raise motions on any Long-Term Plan item.
13. Staff will be available to model the implications of any motions raised, however, financial implications may be estimates only due to the short timeframe to model during the meeting.
14. Decisions on the 2021-31 Long-Term Plan budget need to be made by the end of this meeting to allow sufficient time for the processing of changes, preparation of financial statements, auditing and final adoption of the 2021-31 Long-Term Plan document by 30 June 2021.
15. Staff consider the matters and decisions in this report have high significance and that the recommendations comply with the Council's legal requirements.

Background - *Koorero whaimaarama*

Community outcomes

16. On 8 December 2020, Council adopted the five priorities as its community outcomes, to use for decision-making in determining the plans, strategies, services and projects delivered to the city and its residents.
17. The community outcomes are:
 - i. A city that's easy to live in
 - ii. A city where our people thrive
 - iii. A central city where people love to be
 - iv. A fun city with lots to do
 - v. A green city

Draft 2021-31 Long-Term Plan budget

18. The Council approved a draft 2021-31 Long-Term Plan budget at its meetings on 9-10 December 2020. It then approved an update to that budget as part of the underlying information that was adopted as part of the Consultation Document adoption on 25 February 2021.
19. The draft 2021-31 Long-Term Plan budget focuses on looking after our existing infrastructure and improving the wellbeing of our community. It is structured under the five priorities and includes a number of proposals that Elected Members identified as being important to the community's wellbeing.

Consultation

20. Supported by an Elected Member reference group, staff produced the Consultation Document which formed the basis of the formal public consultation. The production of this document is a legal requirement and involved the audit and review of Audit New Zealand and the Office of the Auditor-General.
21. The Consultation Document and underlying information was adopted by Council on 25 February 2021.
22. The formal consultation period ran from 5 March to 7 April 2021 and included consultation on four areas:
 - i. The draft 2021-31 Long-Term Plan
 - ii. Development Contributions policy
 - iii. Growth funding policy

iv. Revenue and financing policy

23. The 2021-31 Long-Term Plan Consultation Document was ordered by the five priorities and discussed the key projects under each priority, and options for proposals that council wished to seek community views on. In addition to feedback on the options, the community was also encouraged to provide feedback to Council on other projects under each of the priorities.
24. The key proposals we sought community feedback on were:
- i. providing more and safer routes for walking, biking, scooting and skating;
 - ii. upgrading two roads in the north of the city;
 - iii. expanding Hillcrest Library;
 - iv. increased funding for creative initiatives;
 - v. charging for commuter parking around the city;
 - vi. building a new walking and cycling bridge across the Waikato River linking the central city and eastern side of the river;
 - vii. building a second jetty at Hamilton Gardens;
 - viii. increasing swim space at Waterworld;
 - ix. charging for car-parking at Hamilton Gardens; and
 - x. restoring our gully systems.
25. The Consultation Document also provided information on our Financial Strategy, including rates implications and sought community feedback on these.
26. Council received an unprecedented level of response from the community:
- i. 5,692 submissions on the Consultation Document for the draft 2021-31 Long-Term Plan;
 - ii. 63 submissions on the draft Development Contributions policy;
 - iii. 16 submissions on the draft Growth Funding policy;
 - iv. 41 submissions on the draft Revenue and Financing policy;
 - v. 137 verbal submissions to the Council on 13-15 April and 20-21 April 2021.
27. Summaries of key themes and feedback of the submission analysis report are included throughout this report.
28. In preparing this report, staff have considered all submissions received in electronic and hardcopy submission forms, social media comments, verbally during the verbal submissions process, and by freeform correspondence (i.e. those who did not complete a submission form but forwarded their feedback by letter or email).
29. Responses to questions from Elected Members arising from the submissions have been provided in **Attachment 2**.

Deliberations

30. The purpose of the deliberations meeting is for Council, having heard from the community, to agree any changes to the draft Long-Term Plan budget, so that staff can prepare the final Long-Term Plan to be presented to Council for adoption on 24 June 2021.
31. Where no change is sought to items in the draft Long-Term Plan budget, no resolution is required.
32. Although the deliberations report does not respond to every item raised through submissions, Elected Members have the opportunity to raise motions on any Long-Term Plan item through the deliberations process.

Discussion - *Matapaki*

Assumptions and budget adjustments

Updated assumptions

33. The Council approved the significant forecasting assumptions as part of the underlying information to the Consultation Document on 25 February 2021.
34. It is necessary to review and update the significant forecasting assumptions at every step in the Long-Term Plan process. The assumptions are generally updated for changes in the environment (political, economic, natural events etc), from additional information that becomes available (e.g. contract negotiations) or additions (to clarify matters of significance).
35. Changes to forecasting assumptions will continue to be made as a consequence of decisions at this meeting. They will be reviewed and updated for events up to the time of the adoption of the Long-Term Plan. The formal write-up of the updated assumptions will therefore be undertaken in preparation of the final Long-Term Plan document.

Population growth forecasts

36. The 2021-31 draft Long-Term Plan uses the 2020 NIDEA Low growth projections. The 2020 NIDEA Low projections are based on the 2013 Census, however were updated in 2020 to account for the COVID-19 related border closures, which would affect short term net migration going forward.
37. The release of the NIDEA Projections that are based on the 2018 Census (referred to as NIDEA 2021) was significantly delayed due to the delay in data releases for the 2018 Census. The NIDEA 2021 projections were finalised on 14 April 2021, with a peer review of these projections planned to be completed in the next few weeks. This information is planned to go to the Strategic Growth Committee on 20 May 2021.
38. Any change to the population growth forecasts would potentially require a number of inputs to the Long-Term Plan to be reviewed and updated, particular in relation to the later years of the 10-year period. This inputs including but not limited to:
 - i. Capital forecasts
 - ii. Growth models
 - iii. Asset Management Plans
 - iv. Development contributions
 - v. Rates
 - vi. Levels of service
 - vii. Infrastructure strategy
 - viii. Financial strategy
 - ix. Financial forecasts
39. It is anticipated that changing these inputs would require a significant amount of staff time and it is unlikely that this work could be completed to an appropriate standard prior to 30 June 2021.
40. Staff's initial review of updated growth data suggests any financial implications are likely to be immaterial/negligible in the first year of the Long-Term Plan. Therefore staff recommend that if Council do want to consider an alternative growth projection to the current 2020 NIDEA Low growth projection, the growth assumption is considered as part of the 2022/23 Annual Plan setting process to allow sufficient time to incorporate the long term impact of a change in growth projection.

41. Significant forecasting assumptions

42. The following changes are proposed to the significant forecasting assumptions:

Original (February 2021)		Revised	Effect	
Interest rates				
Year 1	2.40%	Year 1	2.62%	This reduces interest costs by \$11m over the 10 year period.
Year 2	2.93%	Year 2	2.93%	
Year 3	3.04%	Year 3	2.68%	
Year 4	2.90%	Year 4	2.82%	
Year 5	2.94%	Year 5	2.91%	
Year 6	2.92%	Year 6	2.77%	
Year 7	3.07%	Year 7	2.53%	
Year 8	3.07%	Year 8	2.56%	
Year 9	3.07%	Year 9	2.66%	
Year 10	3.07%	Year 10	2.51%	
		Interest rates have been updated to reflect the current market implied Bank Bill Market Rate (BKBM). This has been reviewed by our PwC Treasury Advisors.		
Development contributions revenue				
Total revenue forecast over the ten years totalled \$392.3m	A new revenue table will be inserted. This will match the final budgeted revenue for development contributions. Revenue forecasts have been updated to reflect changes in interest assumptions. Reforecast revenue over the ten years totals \$365.2m Development contributions revenue forecasts will further change depending on decisions on the DC policy and as a result of any capital project changes were there is a portion of growth benefit.		Decrease in forecast development contributions revenue of \$27.1m over the 10 year period.	
Housing Infrastructure Fund (HIF) fair value benefit				
HIF loan drawdowns were discounted at a rate of 1.47%.	All HIF loan drawdowns are discounted using the 10 year- long term borrowing fixed rate as supplied by the New Zealand Local Government Funding Agency. This fixed rate has been updated to reflect the most recently		Increase in HIF fair value benefit of \$8.6m over the 10 years of the plan. Additionally, the change in discount	

Original (February 2021)	Revised	Effect
	<p>supplied rate. The increase in the fixed rate has a positive effect on the fair value benefit, however it does result in an increase in the interest that is unwound in the finance cost space.</p> <p>Updated loan drawdowns now discounted by updated rate of 2.26%.</p>	<p>rate has resulted in an increase in interest unwind which forms part of finance costs. The effect of this is captured in the interest rate assumption above and contributes to an overall reduction of \$11m in finance costs.</p>
Depreciation review		
Deprecation forecast over the 10 years of the plan totalled \$1,044m.	<p>Forecast depreciation over the 10 years of the plan has been updated to \$983.8m.</p> <p>A thorough review of all inputs that influence the depreciation expense has been completed, this included crosschecks of useful lives, work in progress, vested assets, revaluations and forecasting of the current year depreciation.</p> <p>This work has resulted in a decrease to the depreciation expense.</p>	Decrease in forecast depreciation expense of \$60.2m over the 10 years of the plan.

Operating budget adjustments

43. Operating budgets for each year of the Long-Term Plan were adopted as part of the underlying information to the Consultation Document on 25 February 2021.
44. Changes are required to these budgets as a consequence of new information since preparing the reports for the adoption of the Consultation Document and underlying information.
45. There are three categories of changes to operational budgets:
 - i. Changes to forecasting assumptions
The changes to significant forecasting assumptions which are outlined in **paragraphs 33-42** have been reflected in the draft financial statements.
 - ii. New Council decisions
Council decisions which have been made since the draft budget was prepared have been incorporated into the draft financial statements.
 - iii. Operational budget corrections and adjustments
Business units have continued to review their financial budgets to ensure they reflect the most up to date information.
46. The changes described above have a favourable impact on the 10 years of the Long-Term Plan of \$20m. Below is a summary of the impact on the Prospective statement of comprehensive revenue for the 10 years of the Long-Term Plan:

Operational budget adjustments	10 year total \$m
Total surplus previously reported	1,278.0
<i>Changes to forecasting assumptions</i>	
Decrease in forecast depreciation expense	60.2
Decrease in forecast DC revenue	(27.1)
Decrease in interest expense	11.0
HIF fair value benefit	8.6
<i>Impact of new Council decisions</i>	
Increase in Elected Member childcare costs	(0.2)
<i>Operational budget corrections and adjustments</i>	
Proposed increase to staff remuneration for 2021/22 from 2.5% to 3%	(5.8)
Proposed increase in staff: <ul style="list-style-type: none"> • safety roles to support Council wide health and safety • fixed term Governance Advisor role to support increased number of committees this triennium • additional H3 roles, partially offset by increased event revenue • additional Infrastructure Operations roles to support level of service 	(16.9)
Proposed Graduate Programme to support difficult to fill roles	(5.1)
Other adjustments	(4.7)
Total of changes	20.0
Total surplus	1,298.0

Detailed financial statements are included in **Attachment 3**.

Capital budget adjustments

47. Capital budgets for each year of the 2021-31 draft Long-Term Plan were adopted as part of the underlying information to the Consultation Document on 25 February 2021.
48. Changes are required to these budgets as a consequence of new information since preparing the reports for the adoption of the Consultation Document and underlying information.
49. These changes relate to:
 - i. rephasing of Hamilton Gardens development capex, revenue and consequential opex to align with Visitor Arrival Centre timing;
 - ii. consequential opex for Rototuna Village Project added for open space component;
 - iii. design funding of \$1m brought forward to year one (2021/22) for the Museum River Entrance project;
 - iv. Municipal pool demolition costs moved out one year; and

- v. removal of funding for upgrade/new wastewater WW/3201.1 Rotokauri stage 1 project as this work has been completed.

50. The following table summarises the impact of the changes of the capital programme (excluding renewals and compliance which are discussed in **paragraphs 51-67**).

Capital programme excluding renewals and compliance programme	10 year total consultation document \$m	10 year total including adjustments \$m	10 year total Movement \$m
Capital expenditure	1,561	1,559	(2)
Capital revenue	338	338	-
Consequential opex	67	69	2

Renewals and compliance reprioritisation

51. The 2021-31 draft Long-Term Plan renewal and compliance budgets have been developed from Council's Baseline Asset Management Plans (AMPs). The capital budget provisions for Renewals and Compliance programme have changed as the Long-Term Plan budget has moved through its development stages, from:

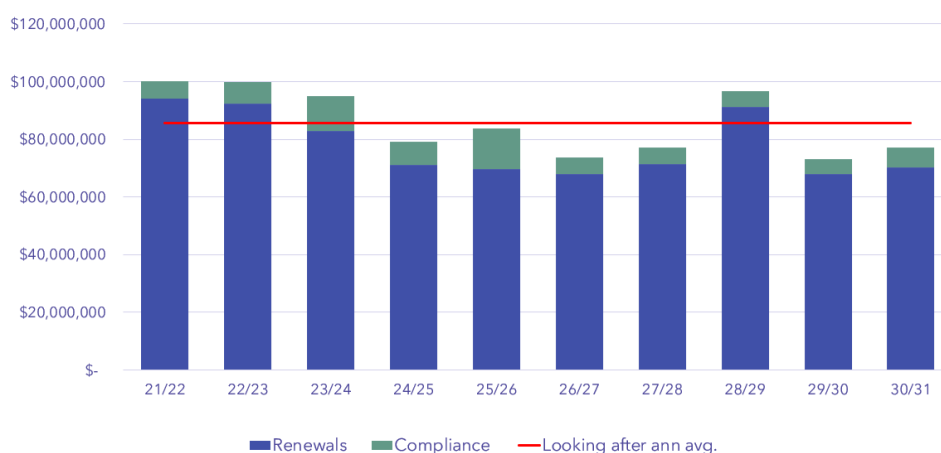
- i. initial budget forecasts in October 2020, - total of \$100m (uninflated) in year 1
- ii. draft budget in December 2020, - total of \$75m (uninflated) in year 1
- iii. updated draft Long-Term Plan in May 2021, - total of \$75m (uninflated) in year 1

52. Changes have been made to the renewal and compliance budgets for a range of reasons including:

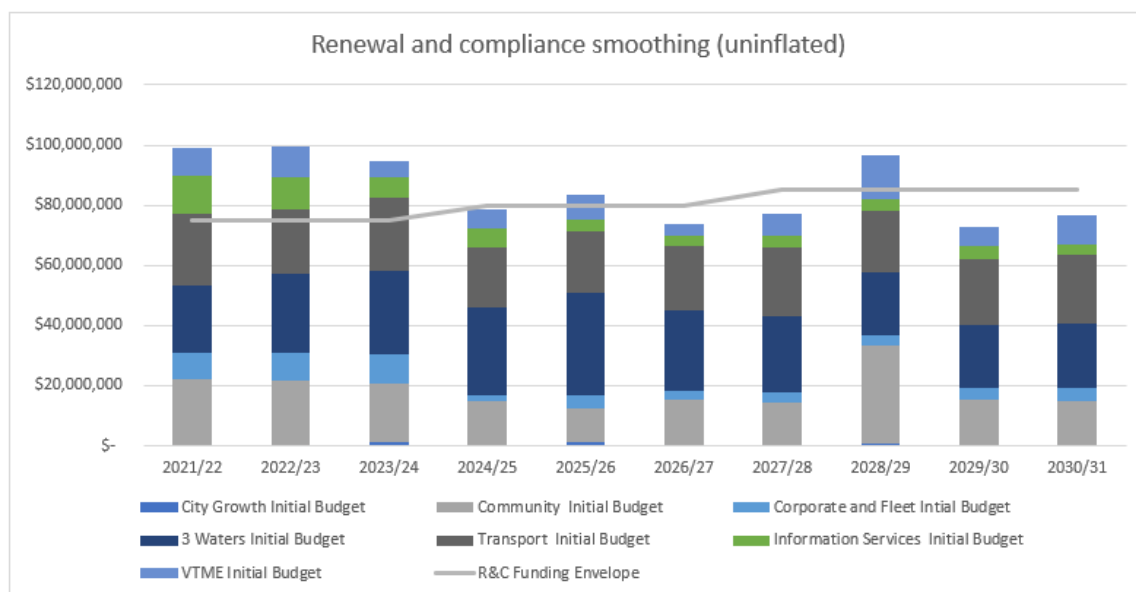
- i. Responding to constraints on debt availability due to Council's Financial Strategy – there are greater capital requirements and limits on available debt capacity over the first 5 years of the Long-Term Plan. This is seen in the peaking of debt to revenue limit in year 5. This results in the need for some capital expenditure to be delayed until after this point in the Long-Term Plan so there is sufficient debt capacity to undertake a balanced capital programme.
- ii. Deliverability of the programme each year – there is a limit to the volume of work on renewing assets that can be achieved at one time with the organisational resources available to manage the work. Smoothing the delivery of the programme allows for more effective management of the programme as a whole over the 10 years of the Long-Term Plan.
- iii. Dependency and relationship to other capital projects and improvements – renewal of existing assets is sometimes influenced by the timing of other new capital projects. For example, a project that is developing an existing facility to provide an increased level of service will impact the need and timing for renewal of other existing assets at that facility.
- iv. Updated information is now available causing the need for reprioritisation. Information about the condition and performance of Council assets is being received on an ongoing basis. Since the initial forecasts were developed (in many cases around 12 months ago) there will have been new information received on Council's asset base that will influence the relative priority across the Renewal and compliance portfolio.

53. In October 2020, staff briefed Elected Members on the initial renewal and compliance forecasts that had been developed through the Baseline AMP process. The forecasts included a total renewal and compliance forecast of approximately \$295m (uninflated) over the first 3 years of the Long-Term Plan period (\$100m, \$100m, \$95m). These forecasts were based on various assumptions regarding remaining asset life, replacement costs and without a funding availability or contractor resourcing constraints.
54. These initial forecasts are regarded as a starting point for developing a Long-Term Plan budget. This is the case for all councils and it is considered normal practice for there to be a 'push and pull' between these initial forecasts and the financial capacity of the organisation.
55. In October 2020, the ability to smooth, manage and potentially squeeze the renewal and compliance programme was discussed with elected members to fit within the funding limits of the then emerging Financial Strategy for the Long-Term Plan. This approach was taken forward to develop the draft Long-Term Plan budget and reflected the advice from management that given the reasons above that there is flexibility in the setting of total budget, phasing and management of the renewal and compliance budget.
56. A significant amount of the value of Council assets that make up the renewal programme have very long assumed lives (e.g. 80/100+ years) and a delay of one or a few years is often not of material consequence to either risk or impact on services. This suggests that while there is flexibility at a programme level over the short term (of say 1-5 years) there will be a longer term need to renew the asset and this cannot be forgotten or continually deferred.
57. The initial forecasts for the 10 years were analysed and the annual average for renewals and compliance of the initial forecasts was \$85m (uninflated). This on average is a \$16.2m increase in renewal and compliance funding from the 2018-28 Long-Term Plan (including inflation).

Renewal and Compliance Base Forecast



58. The combined effect of the individual Baseline AMP forecasts had created a 'peaky' profile with large programmes in years 1-3 and year 8. This was both undeliverable from a programme resourcing and financial capacity perspective and required smoothing for these reasons alone.
59. For the purposes of modelling and preparing the draft Long-Term Plan, all budget lines in the renewal and compliance programme were uniformly scaled (either reduced or increased) in each year to match a total funding envelope for the programme in that year.



60. While this approach allowed a draft budget to be prepared it did not reflect a prioritisation of work that would be required – rather just a reduction of budget in some years and increases in others.
61. Over recent months and since the draft Long-Term Plan was prepared, staff have worked on refining this approach and taking a risk-based approach to amending the renewal budgets for coming years. Factors considered have included:
- Impact on staff and / or customer safety
 - The relative criticality of assets
 - Whether there are contractual obligations for the project
 - Impact on meeting any statutory requirements
 - Impact on customers / end users
 - Interdependencies and dependencies of the project
 - Whether the project is co-funded
 - Impact on operational costs of delaying the project
 - Contribution to reducing carbon
 - Benefits associated with progressing Council's five priorities.
62. Following the above assessment, the forecasted renewals have been reprioritised and the budget provisions for inclusion in the Long-Term Plan are recommended by staff.

Activity	Initial Base AMP \$m (uninflated)		Draft LTP budget \$m (uninflated)		Reprioritised LTP budget \$m (uninflated)	
	Year 1	10 Year Total	Year 1	10 Year Total	Year 1	10 Year Total
3 Waters	22.1	254.5	16.7	244.0	17.8	238.0
Community	21.7	179.9	16.4	168.1	16.8	173.8
Facilities	9.0	51.5	6.8	46.0	4.7	50.6
Information Services	12.6	60.5	9.6	54.6	9.5	53.6
Transport	24.2	220.1	18.3	211.1	18.1	205.6
VTME	9.2	80.9	7.0	76.1	8.1	78.8
City Growth	0.3	5.5	0.2	5.0	0.3	5.4
Total	99.2	852.9	75.0	805.0	75.3	805.8

63. Over the entire 10-year period the forecasted renewal and compliance budget is recommended at \$806m (uninflated). As outlined above, this is less than the initial AMP forecast of \$853m (uninflated). However, the funding gap is considered minor at between 5-6% and there are many factors that could easily influence these budgets either up or down by this amount over the next 10 years and intervening asset revaluations, condition assessments and LTPs.
64. Staff have recommended a renewal and compliance programme to match the funding envelope of \$225m (uninflated) over the next 3 years. There will be some impact from this 'smoothed renewals and compliance approach over the coming years that should be noted. Many of the impacts cannot be quantified through a change in calculated probability. The impacts that could result from unforeseen asset failures fall into the following categories:
- i. Reduction in service levels and performance targets not being met
 - ii. Increased customer / stakeholder dissatisfaction
 - iii. Non-compliance with standards
 - iv. Additional future costs through damage to other assets or additional maintenance
65. These impacts and the risks associated with them will be mitigated and managed through:
- i. Managing the renewal and compliance programme in a similar manner as been the case over the last three years. The renewal and compliance programme is made up of budget provisions that are for both planned renewals and reactive works. By managing the Renewal and compliance programme over all of Councils activities, unused reactive renewal budgets in one area are available for reprioritising to either generate programme savings or offset unbudgeted reactive costs in another area. This is proving to be an effective and efficient management approach. The continuation of this approach provides increased flexibility and helps to minimise increased risk that may be associated with smoothing of individual budgets within the first three years.
 - ii. Changing service performance measures that staff have assessed that cannot be met for at least the next three years under this renewal and compliance funding scenario.
 - iii. Ongoing and active management of the delivery and needs within the renewals and compliance programme. This will be through monthly steering groups of key staff and at least annual reprioritisation of renewal and compliance budgets to ensure that the programme remains prioritised based on risks. Annual reprioritisation to be reflected in changes through Council's Annual Plan.
66. Impact on performance measure targets
67. As a result of these changes, the targets for transport have been adjusted to reflect the renewal and compliance funding following prioritisation. The following changes to transport targets are proposed:

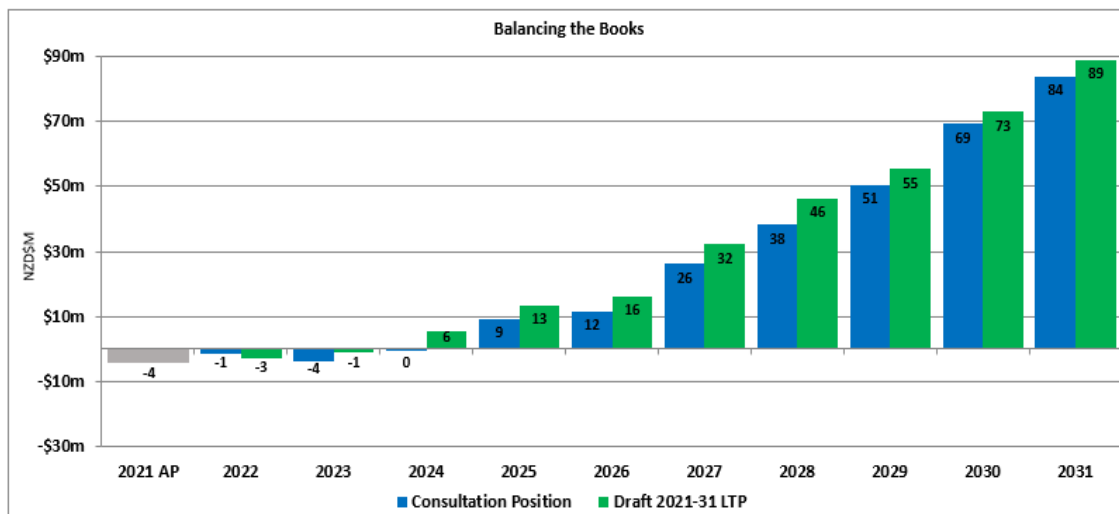
	2021/22	2022/23	2023/24	By 2030/31
The average quality of ride on Hamilton's sealed local road network, measured by smooth travel exposure				
Targets – February	At least 80%	At least 80%	At least 80%	At least 80%
Targets – updated	At least 80%	At least 80%	At least 79%	At least 78%
The percentage of the sealed road local network (by length) that is resurfaced each financial year				
Targets – February	At least 3.5%	At least 3.5%	At least 3.5%	At least 3.5%
Targets – updated	At least 2%	At least 2%	At least 2%	At least 2%

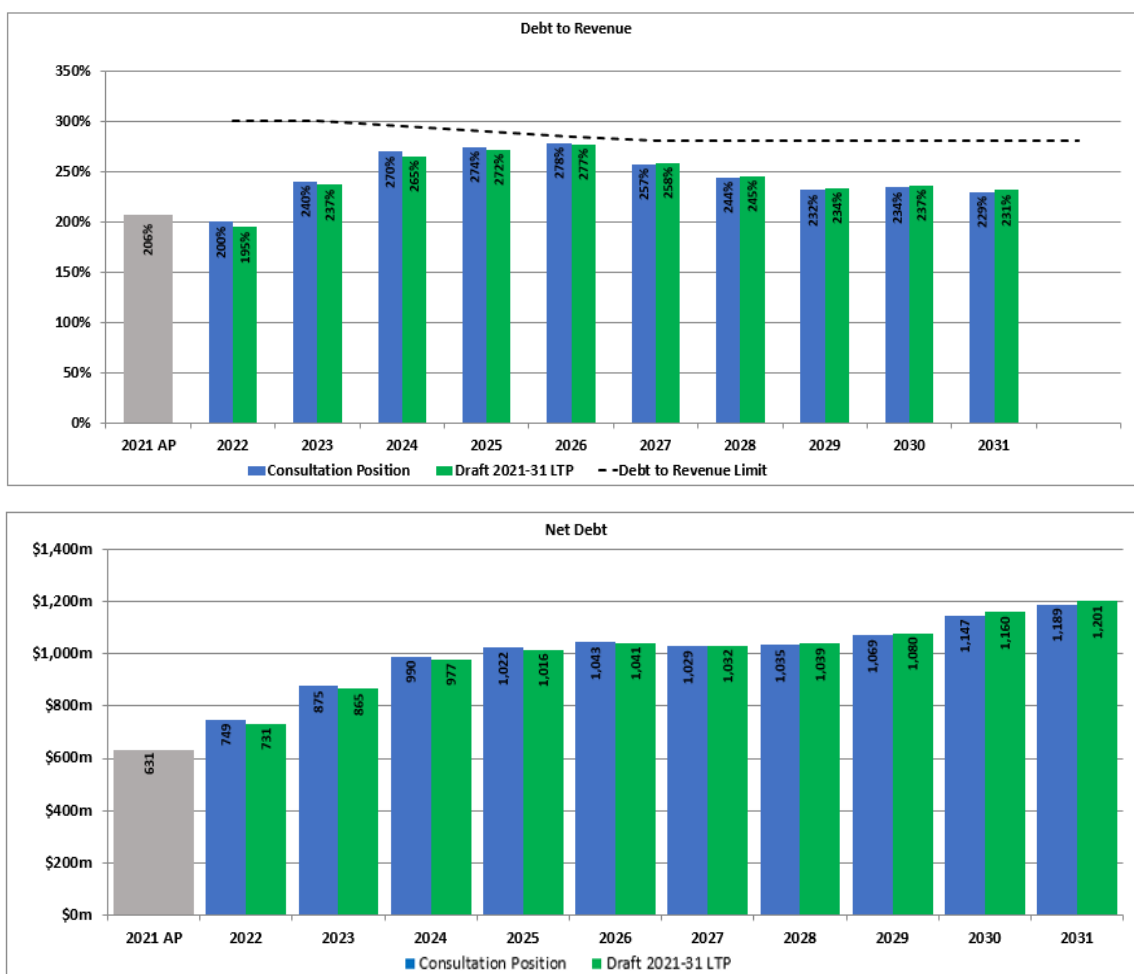
Fees and charges

68. Each year fees and charges are reviewed. **Attachment 4** lists Council's full proposed 2021/22 fees and charges.
69. 51% of the proposed 2021/22 fees and charges remain unchanged from the approved 2020/21 fees and charges.
70. A further 25% of the proposed 2021/22 fees and charges have increased by inflation (and rounding).
71. 5% of the proposed 2021/22 fees and charges have increased by more than 5% and these have been explained in the comments section of **Attachment 4**.
72. 3% of the proposed 2021/22 fees and charges have decreased by more than 5% and these have been explained in the comments section of **Attachment 4**.
73. We are proposing 64 new fees and charges and discontinuing 56 fees and charges as per **Attachments 5 and 6**.

Financial strategy – impact of changes

74. The changes outlined above in **paragraphs 33 to 67** have resulted in an unchanged Balancing the Books position, with a balanced budget forecast in year three of the Long-Term Plan. Council is forecasting a surplus of \$6m in year three of the Long-Term Plan, increasing to \$89m in year ten. The Debt to Revenue position remains within the limits set by the LGFA.
75. These graphs reflect the base budget position, which incorporates Council's preferred options from the Consultation Document.
76. These graphs do not reflect any change to the rate increase proposed during consultation.





Consultation

77. This section of the report focuses on the matters that were formally consulted on, and summarises the community feedback received.

78. The key proposals we sought community feedback on were:

- i. providing more and safer routes for walking, biking, scooting and skating;
- ii. upgrading two roads in the north of the city;
- iii. expanding Hillcrest Library;
- iv. increased funding for creative initiatives;
- v. charging for commuter parking around the city;
- vi. building a new walking and cycling bridge across the Waikato River linking the central city and eastern side of the river;
- vii. building a second jetty at Hamilton Gardens;
- viii. increasing swim space at Waterworld;
- ix. charging for car-parking at Hamilton Gardens; and
- x. restoring our gully systems.

79. The impact of changing to the alternative option provided in the Consultation Document is summarised in **Attachment 1**.

Providing more safe routes for walking, biking, scooting and skating

80. Council consulted on its preferred option and an alternative option for investment in more safer routes for walking, biking, scooting and skating.

81. The Council's preferred option was to spend \$55 million over the next 10 years – with \$24.5m invested in the first five years of the plan, and \$30.7m invested in the second five years of the plan.
82. The alternative option was to still spend the same amount overall, but slow it down, and only spend \$15m in the first five years, and \$40m in the second five years of the plan.
83. Submission responses for this item were as follows:

	Identified submitters	Anonymous submitters	Total
Option 1: Invest \$55m over the next ten years	53% (1889)	69% (311)	55% (2200)
Option 2: Invest \$55m, with less in the first five years and more in the last five years	26% (933)	31% (141)	27% (1074)
No response selected	21% (744)	-	18% (744)

84. Key themes from consultation were:

- Submitters want more separated routes for bikes/scooters from the roadway and the footpath to improve safety for those biking/scooting and walking.
- Submitters think that alongside more cycleways, improving public transport is also important.
- Submitters also think education of riders and road users is important.
- Submitters commented that if more people use alternative transport or low emission transport this will be better for the environment and peoples' health.
- The majority of submitters who selected neither option, were not in support of investing in this project.

Upgrading the Gordonton Road/Puketaha Road intersection

85. Council consulted on its preferred option and an alternative for the Gordonton Road/Puketaha Road intersection.
86. The Council's preferred option was to upgrade the intersection starting in 2021/22. The alternative option was to push the project out beyond the 10 years of this Long-Term Plan.
87. Submission responses for this item were as follows:

	Identified submitters	Anonymous submitters	Total
Option 1: Invest \$3m to upgrade intersection in 2021/22	51% (1801)	60% (281)	51% (2082)
Option 2: Do it later by pushing the project beyond the 10 years of this Long-Term Plan	27% (972)	40% (187)	29% (1159)
No response selected	22% (793)	-	20% (793)

- Key themes from consultation were:

- Submitters who did not support option 1 suggested waiting to see the impact of the expressway.
- Submitters also asked that any change included cycleway lanes on the road and roundabout.
- Submitters also commented they would prefer the investment was made in cycle infrastructure rather than roads.
- Submitters who selected neither option suggested not to spend the money and reduce rates and debt instead.

Upgrading the Borman Road/Horsham Downs Road intersection

88. Council consulted on its preferred option and an alternative for the Borman Road/Horsham Downs Road intersection.
89. The Council's preferred option was to upgrade the intersection starting in 2024/25. The alternative option was to complete the work sooner (starting in 2021/22) to ensure the intersection is ready for the development happening in the area.
90. Submission responses for this item were as follows:

	Identified submitters	Anonymous submitters	Total
Option 1: Invest \$11m to upgrade intersection in 2024/25	52% (1868)	61% (267)	54% (2135)
Option 2: Do it sooner and start the project in 2021/22	21% (763)	39% (168)	23% (931)
No response selected	26% (935)	-	23% (935)

91. Key themes from consultation were:

- Submitters commented that they would have expected the roading upgrade to be part of the developers' responsibility.
- About 20 submitters requested that Borman Road East/Kimbrae Drive connection be completed.
- Submitters also suggested the investment would be better spend in alternative transport (public transport and alternative transport) to reduce the reliance on cars.
- Submitters who selected neither option did not see the need for the investment.

Expanding the Hillcrest Library

92. Council consulted on its preferred option and an alternative for the expansion of the Hillcrest Library.
93. The Council's preferred option was to expand the Hillcrest Library in 2027/28. The alternative option was to complete the work sooner (starting in 2024/25) to align with the opening of the new Peacocke bridge.
94. Submission responses for this item were as follows:

	Identified submitters	Anonymous submitters	Total
Option 1: Invest \$5m to expand in 2027/28	52% (1859)	63% (268)	53% (2127)
Option 2: Do it sooner and expand by 2024/25	20% (731)	37% (160)	22% (891)
No response selected	27% (976)	-	25% (976)

95. Key themes from consultation were:

- Submitters requested that the expansion provided space for digital opportunities, e-books and technology spaces.
- Submitters who picked neither option commented that libraries are 'old technology' or that they did not think it needed to be expanded.

Creative sector funding

96. Council consulted on its preferred option and an alternative for Creative sector funding.

97. The Council's preferred option was to set up a creative sector funding trial of \$100,000 per annum for three years. The alternative option was to keep the funding as is (and not create a new fund).

98. Submission responses for this item were as follows:

	Identified submitters	Anonymous submitters	Total
Option 1: Set up a funding trial of \$100,000 per annum for three years	40% (1409)	48% (288)	41% (1697)
Option 2: Keep as is and fund through Council's contribution to the arts sector through existing grant programmes	37% (1330)	52% (307)	39% (1637)
No response selected	23% (827)	-	20% (827)

99. Key themes from consultation were:

- Submitters who supported option 1, the funding trial, indicated the amount should be greater.
- Submitters who selected option 2, use existing grants, did not see the arts as a priority over other services.
- Submitters who selected neither option commented that Council should not invest in Creative Arts and focus on core infrastructure or reduce rates.

Introduction of paid commuter parking around the fringe of the central city

100. Council consulted on its preferred option and an alternative for commuter parking around the fringe of the central city.

101. The Council's preferred option was to introduce paid commuter parking at an average of \$5-\$8 a day and was expected to generate approximately \$1.6m in revenue per annum to be spent on public transport and mode-shift initiatives. The alternative option was to keep as is (and not introduce parking charges around the fringe of the central city or fund any additional public transport or mode-shift initiatives).

102. Submission responses for this item were as follows:

	Identified submitters	Anonymous submitters	Total
Option 1: Introduce paid commuter parking to generate \$1.6m to fund alternative transport initiatives	28% (1002)	23% (230)	27% (1232)
Option 2: Keep as is	59% (2112)	788 (77%)	63% (2900)
No response selected	13% (452)	-	10% (452)

103. Key themes from consultation were:

- Submitters not in support of paid commuter parking said they were concerned about the impact of cost on low income city workers, and the potential deterrent to people visiting the central city or businesses within the paid parking areas. They also commented that public transport is difficult for shift workers and parents or those working in the city that come from rural locations.
- Submitters in support of paid commuter parking said they would support this alongside the introduction of improved buses and train services and with the introduction of residents within the area being exempt.

- iii. Submitters who selected neither option were most concerned about residents and businesses within the zone paying for parking.

New walking and cycling bridge across the Waikato River

- 104. Council consulted on its preferred option and an alternative for a new walking and cycling bridge across the Waikato River.
- 105. The Council's preferred option was to contribute \$11m to the new walking and cycling bridge (with the remaining \$17m provided by other partners). The alternative option was to spend \$2m more (total contribution of \$13m) to provide greater assurance that the project would go ahead.
- 106. Submission responses for this item were as follows:

	Identified submitters	Anonymous submitters	Total
Option 1: Contribute \$11m	62% (2202)	85% (390)	64% (2592)
Option 2: Contribute \$13m	13% (451)	15% (69)	13% (520)
No response selected	26% (913)	-	23% (913)

- 107. Key themes from consultation were:

- i. Submitters who supported a walking and cycling bridge supported this project as it will provide extend the walking and cycling links.
- ii. Submitters who selected neither option commented that they do not consider a walking/cycling bridge as a core requirement and instead would prefer a vehicle bridge.

Second boat jetty at Hamilton Gardens

- 108. Council consulted on its preferred option and an alternative for a second boat jetty at Hamilton Gardens.
- 109. The Council's preferred option was to build a new jetty at Hamilton Gardens in 2026-28. The alternative option was to complete this work sooner (from 2021-23).
- 110. Submission responses for this item were as follows:

	Identified submitters	Anonymous submitters	Total
Option 1: Invest \$3m to build a new jetty in 2026-28	52% (1866)	56% (462)	53% (2328)
Option 2: Do it sooner in 2021-23	19% (681)	44% (361)	24% (1042)
No response selected	29% (1019)	-	23% (1019)

- 111. Key themes from consultation were:

- i. Some submitters who selected option 1, indicated they were not fully in support and choose this option to reflect that.
- ii. Submitters who selected option 2, to build the jetty sooner, felt this would support better use of the river as recreational space and prompt more use of the river as a transport link.
- iii. The majority of submitters who selected the neither option were not in support of investing in this project.

Increasing recreational swim space at Waterworld

- 112. Council consulted on its preferred option and an alternative to increase recreational swim space at Waterworld.

113. The Council's preferred option was to put a seasonal dome over the outdoor pool at Waterworld. The alternate option was to build a new leisure pool at Waterworld.

114. Submission responses for this item were as follows:

	Identified submitters	Anonymous submitters	Total
Option 1: Invest \$6m to build a seasonal dome over the outdoor pool at Waterworld in 2023	58% (2066)	84% (708)	63% (2774)
Option 2: Invest \$26m to build a new indoor leisure pool at Waterworld from 2026/27	14% (499)	16% (134)	14% (633)
No response selected	28% (1001)	-	23% (1001)

115. Key themes from consultation were:

- i. Submitters who picked neither option would prefer a new swimming pool at another location such as Uni, Rototuna, Hamilton East or did not support any more pool investment.

Charging for car parking at Hamilton Gardens

116. Council consulted on its preferred option and an alternative for car parking at Hamilton Gardens.

117. The Council's preferred option was to introduce paid parking at Hamilton Gardens. The alternative option was to keep as is (and not introduce paid car-parking).

118. Submission responses for this item were as follows:

	Identified submitters	Anonymous submitters	Total
Option 1: Introduce paid parking	24% (857)	22% (300)	24% (1157)
Option 2: Keep as is	59% (2116)	78% (1055)	64% (3171)
No response selected	17% (593)	-	12% (593)

119. Key themes from consultation were:

- i. Submitters who do not support charging parking at the Gardens and those that selected neither option commented that they thought charging would discourage visitation to the Gardens and that visiting should be free for Hamiltonians.
- ii. Submitters who did select to charge parking, thought the charging should be constrained to tourist buses and visitors from outside Hamilton. They also thought Hamiltonians should be free.

Gully restoration

120. Council consulted on its preferred option and an alternative for gully restoration.

121. The Council's preferred option was to invest \$29m to restore and improve our gullies, with the majority of this spend planned for the last five years of our plan. The alternative option was speed up the investment, by bringing forward some of the funding from the last five years of the plan to the first five years.

122. Submission responses for this item were as follows:

	Identified submitters	Anonymous submitters	Total
Option 1: Invest \$29m, less in the first five years and more in the last five years of the plan	47% (1665)	61% (333)	49% (1998)
Option 2: Invest \$29m, more in the first five years and less in the last five years than under option 1	27% (953)	39% (213)	28% (1166)
No response selected	27% (948)	-	23% (948)

123. Key themes from consultation were:

- i. Submitters who selected both option 1 and 2 suggested more support for the voluntary groups and extending native tree planting across the city.
- ii. Submitters who selected neither option felt the investment was not warranted and would prefer lower rate increases.

Financial strategy feedback

124. The Consultation Document also provided information on our Financial Strategy, including rates implications and sought community feedback on these.

125. Key themes from consultation were:

- i. About half of the comments related to suggestions for Council to reduce its spending, be more efficient in its spending and only spend on core services.
- ii. About half of the respondents thought the rates increase was too high, especially the initial 8.9% year one increase.
- iii. A number of submitters also commented in support of investing in both core infrastructure and community projects to make the city a great place to live.

126. If Council want to consider alternative rates options staff can model these during the deliberations meeting.

Financial Considerations - *Whaiwhakaaro Puutea*

127. The costs to complete the development of the 2021-31 Long-Term Plan are funded from existing budgets.

128. The external costs for the engagement is outlined below and include both the Vision and Five Priorities work and the Long-Term Plan and associated consultation costs:

	Total \$
Vision and Five Priorities	
Including design, launch, print and website	18,747
Long-Term Plan and related consultations	
Including design, print, and web development of: LTP consultation document (includes translation) Growth Funding Policy consultation Revenue and Financing Policy consultation Development Contributions Policy consultation	90,483
Advertising and supporting collateral for LTP and related consultations	63,693
Events and activations	8,061
Total	180,985

Legal and Policy Considerations - *Whaiwhakaaro-aa-ture*

129. Staff confirm that the recommendations in this report comply with the Council's legal and policy requirements.

Wellbeing Considerations - *Whaiwhakaaro-aa-oranga tonutanga*

130. The purpose of Local Government changed on the 14 May 2019 to include promotion of the social, economic, environmental and cultural wellbeing of communities in the present and for the future ('the 4 wellbeings').
131. The Long-Term Plan is Councils plan to deliver on improving the social, economic, environmental and cultural wellbeing for Hamiltonians.
132. The recommendations set out in this report are consistent with that purpose.

Risks - *Tuuraru*

133. There are a number of risks inherent in the draft budget that were explained at the time of initial consideration as part of the 9-19 December 2020 Council meetings. Risks in relation to specific projects were explained in the associated proposal papers for that project where they exist.
134. Risks associated with the development of the budget were outlined as part of the Draft budget meeting on 9-10 December 2020. This included a line by line analysis of capital projects that have not been funded in the draft budget.
135. Risks that should be considered by Council in its decision making on the final Long-Term Plan budget have been included throughout this report as part of the discussion on the options being considered.

Timing

136. Council is required to adopt a Long-Term Plan by 30 June 2021. To meet this legislative deadline many interdependent process steps are required to be completed. Given the process steps remaining, Council is required to make final decisions on the budget as part of this meeting. If budget decisions are not completed by 6 May 2021, there is a risk that the Long-Term Plan will be unable to be completed and formal adoption achieved (with an Audit opinion) by 30 June 2021.
137. The work required to finalise the Long-Term Plan includes finalising the projects to be funded where these have been altered, uploading data and running financial and development contributions models, writing final content for the plan, legal review, quality assurance review, design work and finally audit (including an Office of the Auditor General 'hot review') and incorporating any changes required by audit.
138. The rates cannot be set and the development contributions policy cannot be implemented until the Long-Term Plan is adopted.
139. The implications of not adopting the Long-Term Plan by 30 June 2021 is that the Council will not immediately be able to set rates and introduce changes to the development contributions policy. If the Council was to adopt the Long-Term Plan in July 2021, the rates invoices would be at the new adopted rates. Should this deadline not be met the first instalment would be based on 2020/21 rates and future instalments would catch up any shortfall.
140. For Development Contributions, the policy links to the 10-year capital programme and the new charges can only be implemented the day after the Long-Term Plan is adopted.

141. The plan through to finalisation of the 2021-31 Long-Term Plan with key audit steps is as follows:

	Date
Staff produce a final draft 2021-31 Long-Term Plan	10-14 May 2021
Design of final draft 2021-31 Long-Term Plan, proofing and quality assurance	17-21 May 2021
Audit of 2021-31 Long-Term Plan and incorporation of any changes	24 May – 11 June 2021
Elected Member briefing on designed 2021-31 Long-Term Plan	4 June 2021
Audit clearance received	18 June 2021
Council meeting to adopt 2021-31 Long-Term Plan, rating policies and development contributions policy (audit opinion and changes to be circulated to Elected Members when available)	24 June 2021
Hold date	25 June 2021

Significance & Engagement Policy - *Kaupapa here whakahira/anganui*

Significance

142. Staff have considered the key considerations under the Significance and Engagement Policy and have assessed that the recommendation(s) in this report has/have a high level of significance.
143. If through the deliberation process, Council may seek to make a decision that has not previously been considered or consulted on. This new decision should be assessed against the Significance and Engagement Policy and if it is deemed to be 'Significant', consideration should be given to whether additional consultation is required on this specific matter.

Engagement

144. Community views and preferences are already known to the Council through the draft 2021-31 Long-Term Plan consultation process that ran from 5 March – 7 April 2021.

Attachments - *Ngaa taapirihanga*

- Attachment 1 - Financial implications of alternative options in Consultation Document
- Attachment 2 - Information requests from Elected Members
- Attachment 3 - 2021-31 draft Long-Term Plan detailed financial statements post consultation
- Attachment 4 - 2021/22 Fees and charges - Full schedule
- Attachment 5 - 2021/22 Fees and charges - Fees added
- Attachment 6 - 2021/22 Fees and charges - Fees discontinued

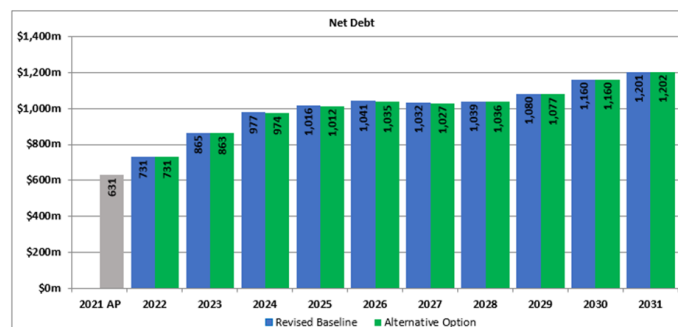
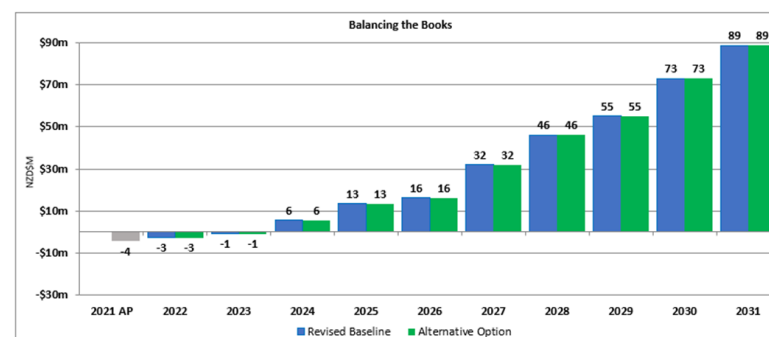
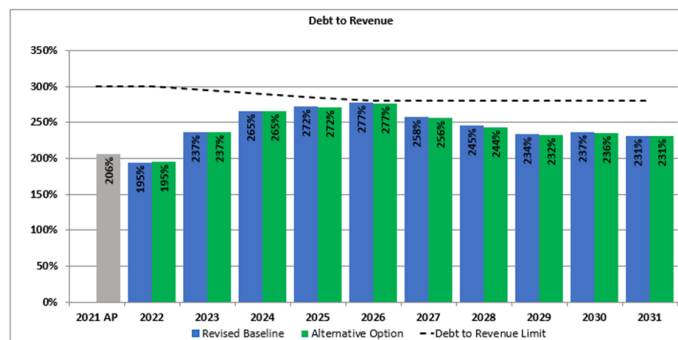
Attachment: Financial implications of alternative options in Consultation Document

Summary

1. The consultation document sought community feedback on a number of key projects. For each project Council's preferred option, and an alternative were presented.
2. The key projects we sought community feedback on were:
 - providing more and safer routes for walking, biking, scooting and skating;
 - upgrading two roads in the north of the city;
 - expanding Hillcrest Library;
 - increased funding for creative initiatives;
 - charging for commuter parking around the city;
 - building a new walking and cycling bridge across the Waikato River linking the central city and eastern side of the river;
 - building a second jetty at Hamilton Gardens;
 - increasing swim space at Waterworld;
 - charging for car-parking at Hamilton Gardens; and
 - restoring our gully systems.
3. This section summarises the impact on the financial strategy of the alternative option for each consultation item.

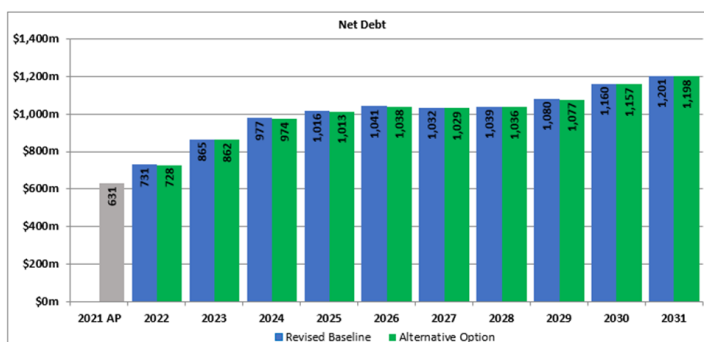
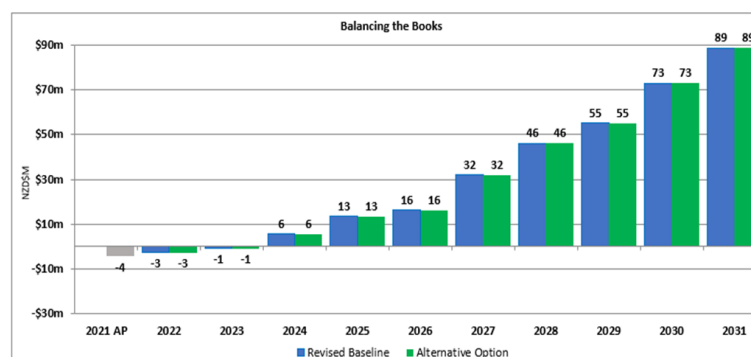
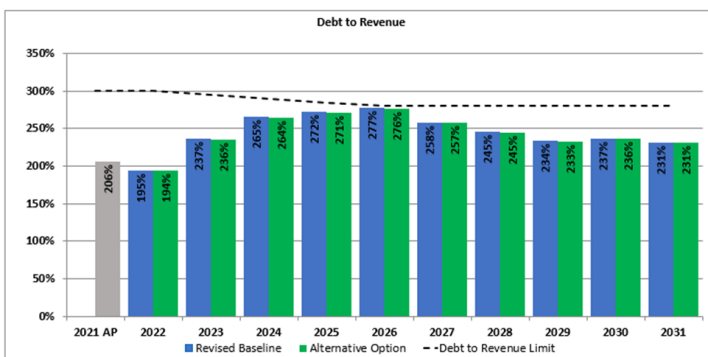
Providing more safe routes for walking, biking, scooting and skating

4. Council consulted on its preferred option and an alternative option for investment in more safer routes for walking, biking, scooting and skating.
5. Council's preferred option was to spend \$55 million over the next year 10 years – with \$24.5m invested in the first five years of the plan, and \$30.7m invested in the second five years of the plan. The alternative option was to still spend the same amount overall, but slow it down, and only spend \$15m in the first five years, and \$40m in the second five years of the plan.
6. If Council was to change from its preferred option to the alternative there would be no significant impact on the financial strategy. Debt-to-revenue would remain unbreached and balancing the books would continue to occur in year three.



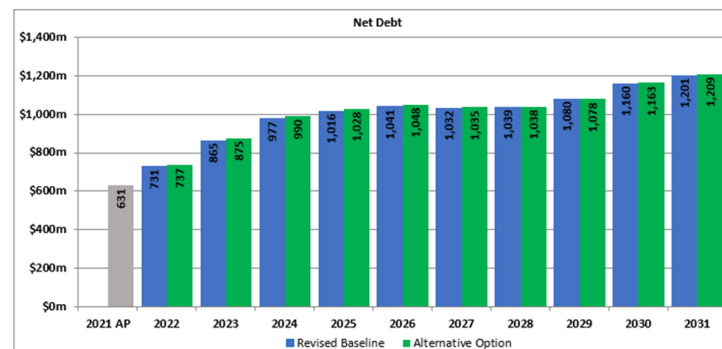
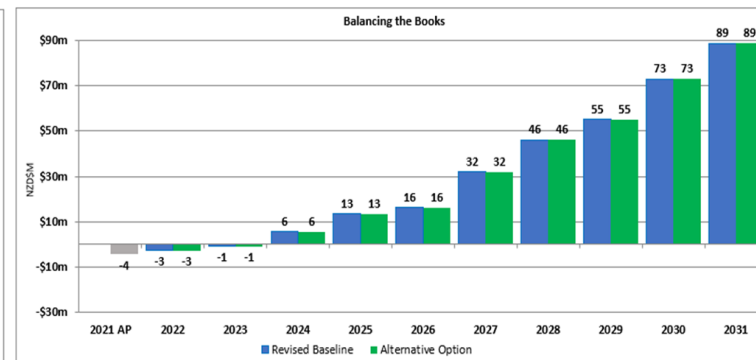
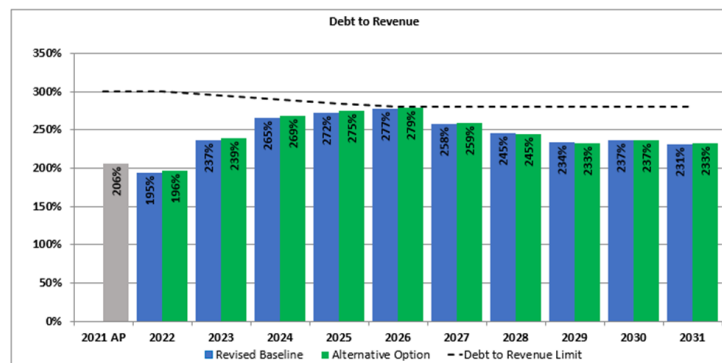
Upgrading the Gordonton Road/Puketaha Road intersection

7. Council consulted on its preferred option and an alternative for the Gordonton Road/Puketaha Road intersection.
8. Council's preferred option was to upgrade the intersection starting in 2021/22. The alternative option was to push the project out beyond the 10 years of this Long-Term Plan.
9. If Council was to change from its preferred option to the alternative there would be no significant impact on the financial strategy. Debt-to-revenue would improve, balancing the books would continue to occur in year three and net debt would decrease by \$3m across the 10 years.



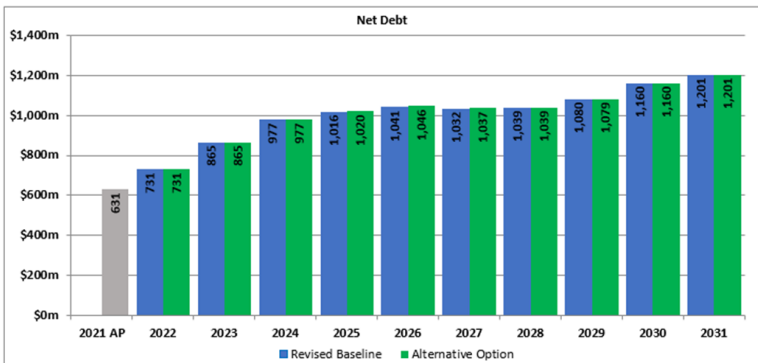
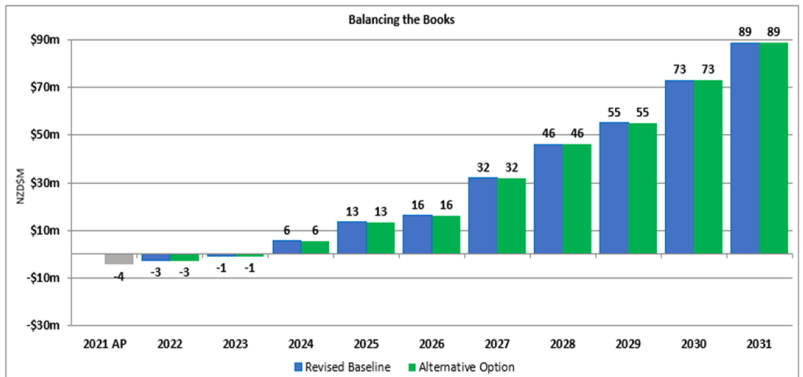
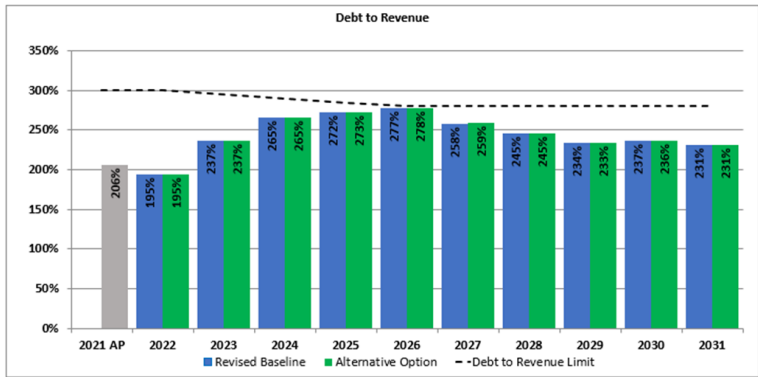
Upgrading the Borman Road/Horsham Downs Road intersection

10. Council consulted on its preferred option and an alternative for the Borman Road/Horsham Downs Road intersection.
11. Council's preferred option was to upgrade the intersection starting in 2024/25. The alternative option was to complete the work sooner (starting in 2021/22) to ensure the intersection is ready for the development happening in the area.
12. If Council was to change from its preferred option to the alternative there would be no significant impact on the financial strategy. Debt-to-revenue would remain unbreached and balancing the books would continue to occur in year three.



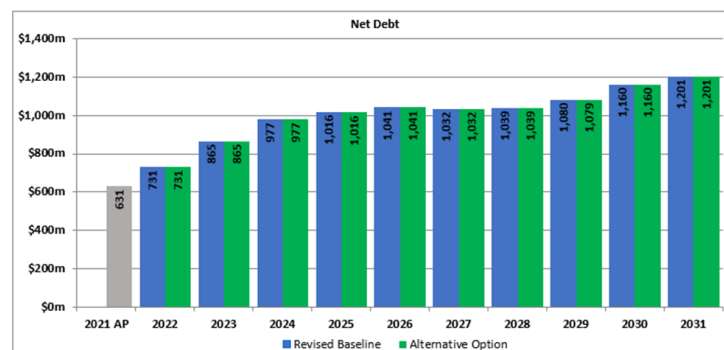
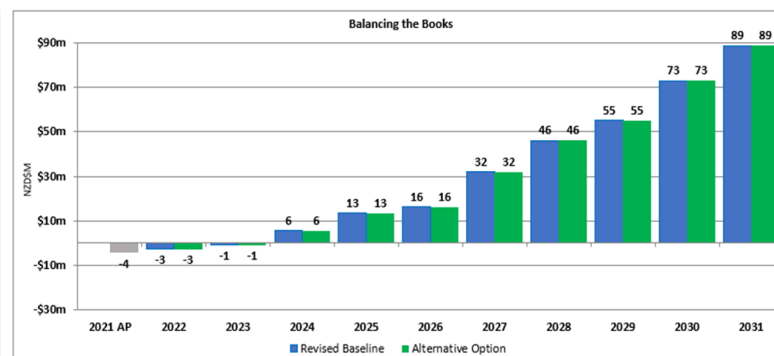
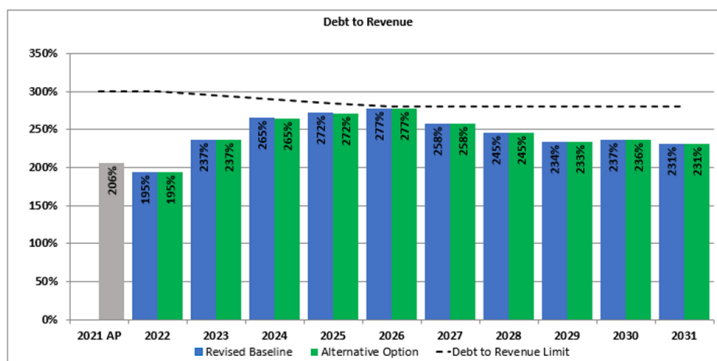
Expanding the Hillcrest Library

- 13. Council consulted on its preferred option and an alternative for the expansion of the Hillcrest Library.
- 14. Council's preferred option was to expand the Hillcrest Library in 2027/28. The alternative option was to complete the work sooner (starting in 2024/25) to align with the opening of the new Peacocke bridge.
- 15. If Council was to change from its preferred option to the alternative there would be no significant impact on the financial strategy. Debt-to-revenue would remain unbreached and balancing the books would continue to occur in year three.



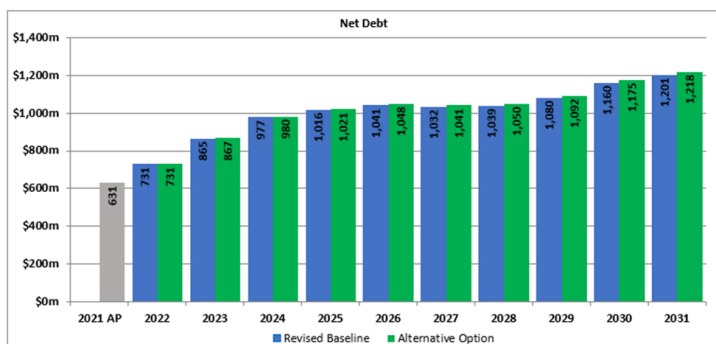
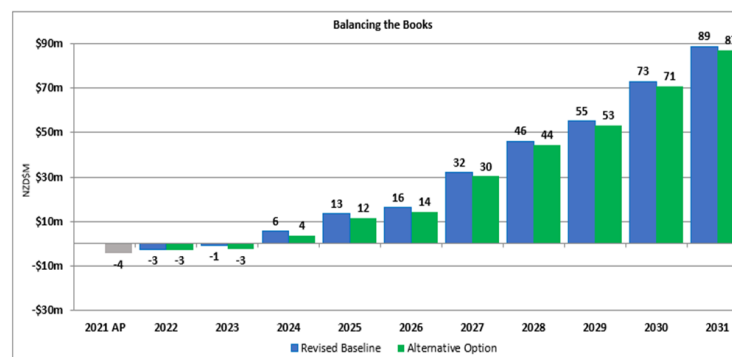
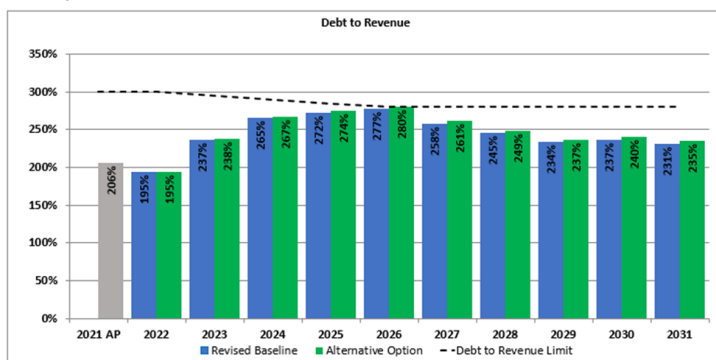
Creative sector funding

16. Council consulted on its preferred option and an alternative for Creative sector funding.
17. Council's preferred option was to set up a creative sector funding trial of \$100,000 per annum for three years. The alternative option was to keep the funding as is (and not create a new fund).
18. If Council was to change from its preferred option to the alternative there would be no significant impact on the financial strategy. Debt-to-revenue and balancing the books remain the same.



Introduction of paid commuter parking around the fringe of the central city

19. Council consulted on its preferred option and an alternative for commuter parking around the fringe of the central city.
20. Council's preferred option was to introduce paid commuter parking at an average of \$5-\$8 a day and was expected to generate approximately \$1.6m in revenue per annum to be spent on public transport and mode-shift initiatives. The alternative option was to keep as is (and not introduce parking charges around the fringe of the central city or fund any additional public transport or mode-shift initiatives).
21. If Council was to change from its preferred option to the alternative there would be no significant impact on the financial strategy. Debt-to-revenue limit would be reached in year five, balancing the books would continue to occur in year three and net debt would decrease by \$17m across the 10 years.

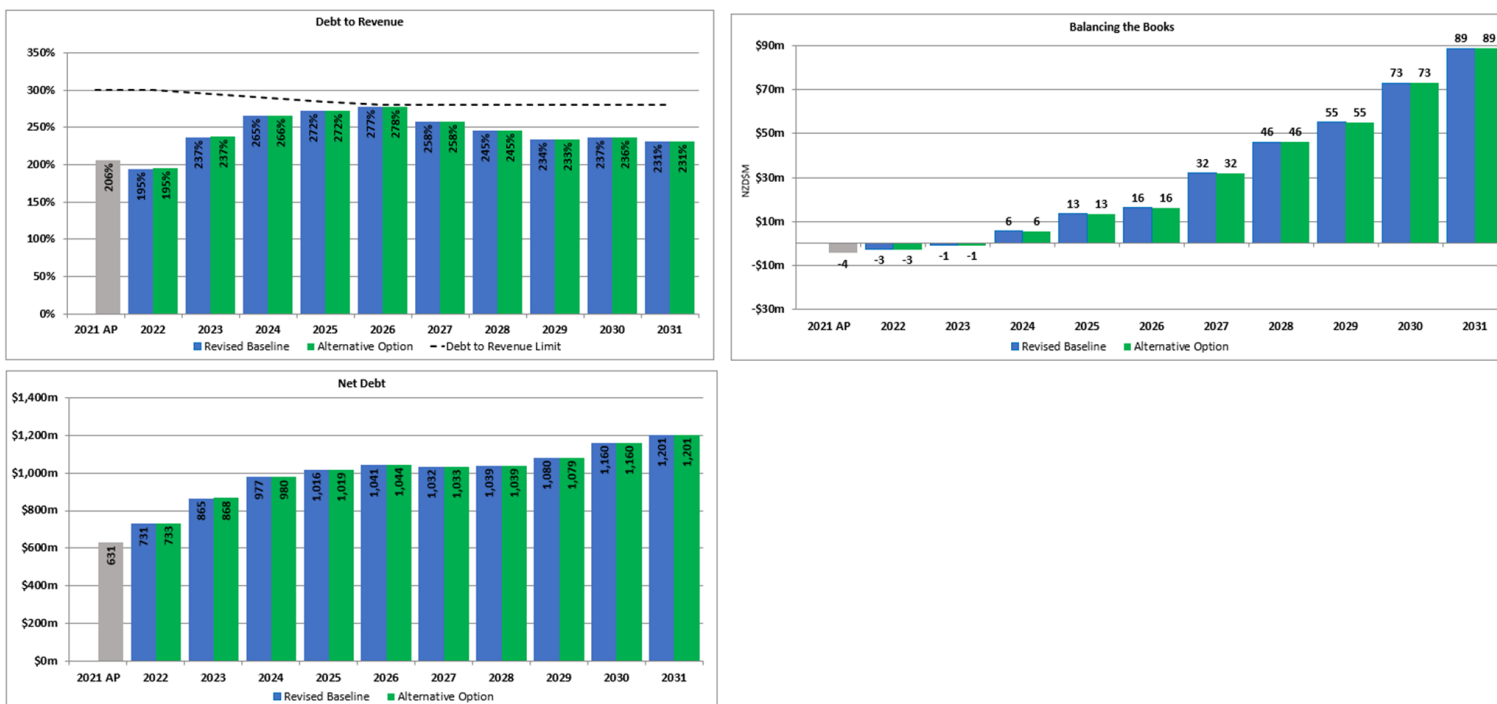


New walking and cycling bridge across the Waikato River

22. Council consulted on its preferred option and an alternative for a new walking and cycling bridge across the Waikato River.
23. Council's preferred option was to contribute \$11m to the new walking and cycling bridge (with the remaining \$17m provided by other partners). The alternative option was to spend \$2m more (total contribution of \$13m) to provide greater assurance that the project would go ahead.
24. If Council was to change from its preferred option to the alternative there would be no significant impact on the financial strategy. As there is no significant impact no graphs have been presented.

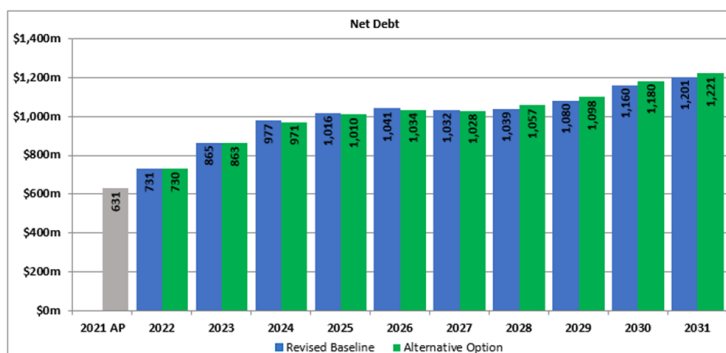
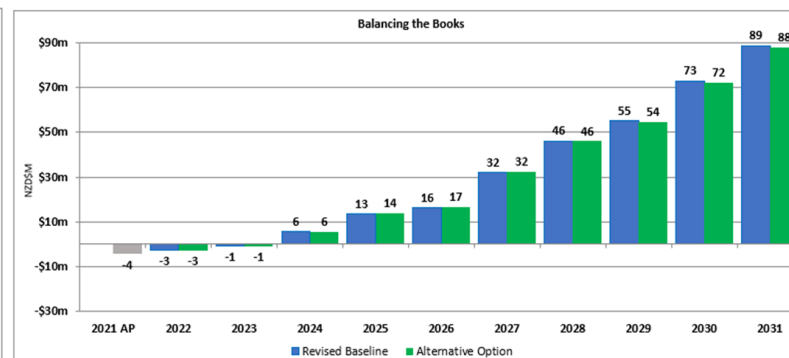
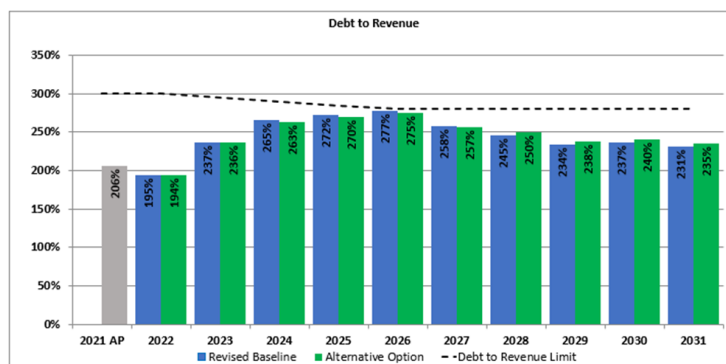
Second boat jetty at Hamilton Gardens

25. Council consulted on its preferred option and an alternative for a second boat jetty at Hamilton Gardens.
26. Council's preferred option was to build a new jetty at Hamilton Gardens in 2026-28. The alternative option was to complete this work sooner (from 2021-23).
27. If Council was to change from its preferred option to the alternative there would be no significant impact on the financial strategy. Debt-to-revenue would remain unbreached and balancing the books would continue to occur in year three.



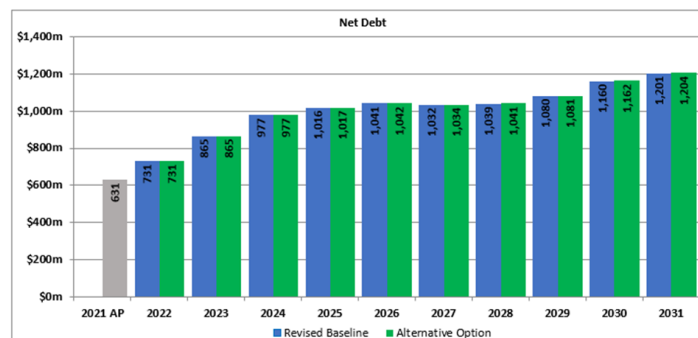
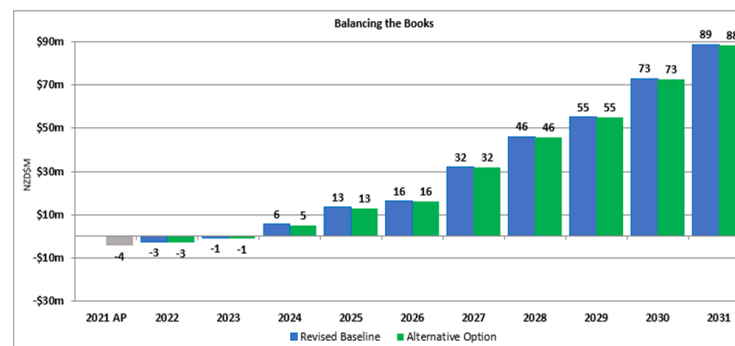
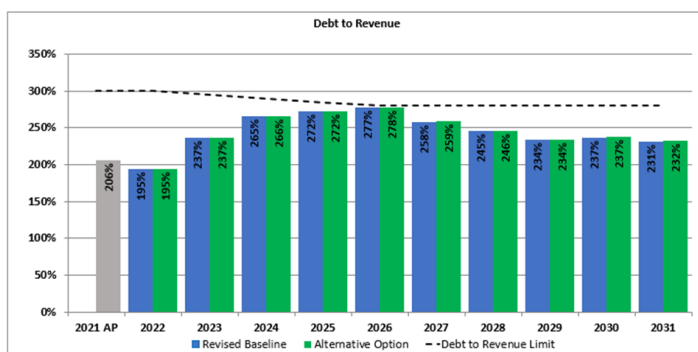
Increasing recreational swim space at Waterworld

28. Council consulted on its preferred option and an alternative to increase recreational swim space at Waterworld.
29. Council's preferred option was to put a seasonal dome over the outdoor pool at Waterworld. The alternate option was to build a new leisure pool at Waterworld.
30. If Council was to change from its preferred option to the alternative there would be no significant impact on the financial strategy. Debt-to-revenue would remain unbreached and balancing the books would continue to occur in year three and net debt would increase by \$20m across the 10 years.



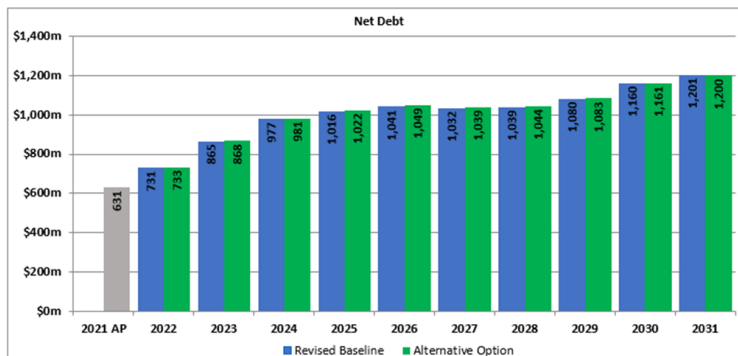
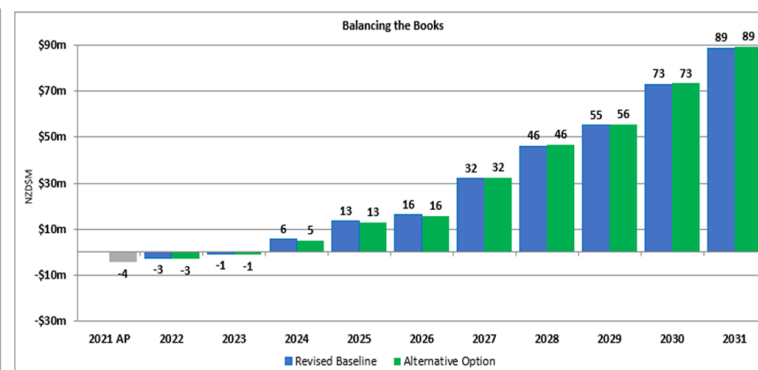
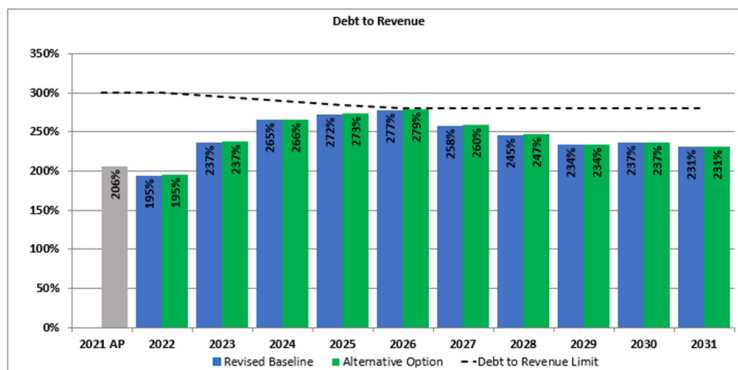
Charging for car parking at Hamilton Gardens

31. Council consulted on its preferred option and an alternative for car parking at Hamilton Gardens.
32. Council's preferred option was to introduce paid parking at Hamilton Gardens. The alternative option was to keep as is (and not introduce paid car-parking).
33. If Council was to change from its preferred option to the alternative there would be no significant impact on the financial strategy. Debt-to-revenue would remain unbreached and balancing the books would continue to occur in year three.



Gully restoration

34. Council consulted on its preferred option and an alternative for gully restoration.
35. Council's preferred option was to invest \$29m to restore and improve our gullies, with the majority of this spend planned for the last five years of our plan. The alternative option was speed up the investment, by bringing forward some of the funding from the last five years of the plan to the first five years.
36. If Council was to change from its preferred option to the alternative there would be no significant impact on the financial strategy. Debt-to-revenue would remain unbreached and balancing the books would continue to occur in year three.



Topic	Information Request	Information Provided
Growth		
Development Contributions – population forecast	<p>What population forecast will be used for the final modelling for the LTP?</p> <p>Did we get an independent opinion of the population forecast?</p> <p>Will there be any impact of changing the growth and population assumption?</p>	<p>The 2020 NIDEA Low Growth Projections for the 2021-31 LTP were adopted on 12th November Strategic Growth Committee, with a further resolution to bring a report to council the updated NIDEA Projections (based on the 2018 Census) once they become available, for further consideration. This report is planned to be brought to the 20th May Strategic Growth Committee.</p> <p>12th November Strategic Growth Committee Report</p> <p>12th November Strategic Growth Committee Minutes: Resolved: (Cr Macpherson/Cr Hamilton) That the Strategic Growth Committee:</p> <ul style="list-style-type: none"> a) approves the use of the University of Waikato National Institute of Demographic and Economic Analysis (NIDEA) 2020 Low growth projections for the 2021-31 Long Term Plan: and b) requests staff report back to the Strategic Growth Committee within the LTP 2021-31 deliberation period, once the updated NIDEA growth projections that are based on the 2018 Census are available, which is expected to be March 2021, to inform any changes needed. <p>The independent opinion is underway and the report on the growth/population forecasts is scheduled to go to the 20th May Strategic Growth Committee.</p>
Development Contributions	Is there a risk that developers will not proceed with development due to their perception the DC charges making the development not viable?	It is possible, but unlikely that developers may not progress their development. The work currently being undertaken in the structure plan to increase density will assist with this. Additionally, the HIF to IFF work may support the developer to get away as it takes away the need for the developer to pay DC's up front.
Relationships with Developers	<p>Are council easy to deal with?</p> <p>What can be done to improve the relationship with developers yet</p>	<p>The plan change team are collaboratively engaging with developers but also being thorough with collecting evidence and research to support the provisions of the plan change (which ultimately gets signed off by Council).</p> <p>Once the Judicial Review is complete staff will commit to sitting down with a representative group of developers to charter a new relationship moving forward that seeks to hunt down precisely their areas of</p>

Attachment 2

Item 10

Topic	Information Request	Information Provided
	maintain the tension?	concern.
Development Contribution applied to sites	<p>Is there a difference between what is the required and assumed for DC at the start of a process and end of process?</p> <p>Are there ever stranded or valueless DC site credits?</p> <p>Can staff provide clarification about on cost allocation of DC's to areas or sites?</p>	<p>There is no difference between what is required and assumed for the DC at the start of the process and the end of the process unless the applicant applies for a remission, or changes their development, or changes the scale of their development.</p> <p>It is not correct to say they are valueless or stranded, because they carry future value. Council does not currently refund DC credits.</p> <p>The Council decided to remove clause 12.12 (refunds and site credits) from the Draft Policy at the 25 February 2021 Council Meeting and it is recommended in the staff report (including refund provisions) in the 4 May 2021 Development Contributions Policy – Deliberations Report.</p> <p>For information on cost allocations please refer to the Development Contributions Policy – Deliberations Report paragraph 111-113.</p>
IFF/DC double dipping	How does Council ensure that infrastructure funded through IFF is not also funded through DC's?	The legislation specifies how these two funding sources interact. There is no option of 'double-dipping'.
DC greenfields vs brownfields	Why have brownfields DC's not increased at the same rate as greenfield DC's?	The DC rates in infill vs greenfield are largely a reflection of the total capex in those areas, and this is usually significantly higher in the greenfields. For more information on the difference between infill and greenfield growth cell DC's, see Development Contributions Policy – Deliberations Report paragraph 119-121.
DC Policy Templated from DIA	<p>How does DIA's policy template differ from HCC's policy?</p> <p>Why don't HCC adopt the DIA template?</p>	The template is structurally similar to HCC's policy. The DIA provided it as an option, and it is not mandated. For information on DIA guide to DC's, see Development Contributions Policy – Deliberations Report paragraph 88-90.

Topic	Information Request	Information Provided
CDB remissions	<p>What are the criteria for the CBD development contributions remissions?</p> <p>Could the remission policy include criteria requiring universal design, such as the Lifemark 4 standard? Or quality design?</p> <p>Could the criteria be set to encourage density in the CBD (for example, only allowing the 66% remission for buildings 3 or 4 levels and over)?</p>	These questions have been covered in detail in the DC Deliberations report. For more information on CBD remissions see Development Contributions Policy – Deliberations Report paragraph 15-26.
Schedule of assets	Could not find the schedule of assets	The schedule of assets is still available on Future Hamilton https://www.futurehamilton.co.nz/links
District Planning/Place Plans		
Peacocke geotechnical report (east/west arterial)	Have any significant challenges been identified by the geotechnical report for the east/west arterial?	The Peacock team has received the stage 1 geotechnical factual report and do not believe that it has identified any significant unexpected challenges. The stage 2 geotechnical interpretative report is still be received.
Te Awa Lakes Lagoon proposal	Perry's Charitable Trust proposed Council contribute \$10m of funding to the lagoon project and suggested the funding could be in the	There is an option to include the funding, however, this will not be an all-year round facility and there is no detail or data to support the actual hours it would provide and at what cost to the community. The Lagoon may provide some benefit in terms of providing additional programmable space and offering a space more suitable for water safety training.

Topic	Information Request	Information Provided
	form of grants, or DC offsets. What benefit would this provide the community?	
Underground train	Is there any further information on the underground/central city rail station and train track?	There are ongoing discussions in regard to a central city train station with one option being to re-open the existing underground station. Given current safety standards, particularly in regard to ventilation it will be very difficult to reuse this station, particularly while diesel locomotives are used. Nevertheless, the option remains open and the landowner of a substantial amount of property above the rail station wishes to explore this further over the next 12 months and HCC will work with them, so the option is fully understood.
High rise buildings	Does allowing 6 storey apartments create issues such as energy efficiency and social impacts?	The NPS-UD programme will be assessing where 6-storey enablement in plan provisions is appropriate based on MfE statutory guidance. This works will look at accessibility to centres, walkable catchment analysis, key heritage/ environment constraints (qualifying matters) and amenity and design considerations.
Frankton Neighbourhood Plan	What has been included in relation to the Frankton Plan?	The majority of the proposed plan projects remain unfunded. The NPS-UD work will be informed by the original plan outcomes sought in the Frankton Plan.
Hamilton East Neighbourhood Plan	What has been included in relation to the Hamilton East Neighbourhood Plan? Who is on the Hamilton East Trust now?	The majority of the proposed plan projects remain unfunded. The NPS-UD work will be informed by the original plan outcomes sought in the Hamilton East Plan. http://www.hect.org.nz/ lists the trust as: Chair: Chris Rollitt Treasurer: Helen Le Heron Secretary: Ralph Evans Trustees: Cheryl Noble, Margaret Southgate, Jane Landman.
District plan	What are the cost components of the	The Council Report dated 8 December 2020 presented high level annual costs estimated for 10-year life of project.

Topic	Information Request	Information Provided	
	\$15.2m for the District Plan review?	The breakdown is:	
			For the 10 Years \$m
		Planning resources	\$6.3
		Plan writing	\$0.4
		Research and investigation	\$2.6
		Mapping	\$0.9
		Engagement and communication	\$0.3
		Tangata Whenua Engagement	\$0.2
		Hearings, decisions and appeals	\$4.5
		Total	\$15.2
Housing Acceleration Fund	To what extend can the Housing Acceleration Fund be used to fund intensification and support future NPS-UD district plan changes and the 20min city concept?	Central government has not yet confirmed the criteria for the allocation of the Housing Acceleration Fund. Government have been clear that, alongside the delivery of housing, projects awarded funding will need to have a clear environmental and social upside. Staff are working closely with government officials and our Futureproof partners to ensure Hamilton and the Waikato get their fair share of this new fund.	
ICMPs	More understanding of ICMP referenced by CEO of regional council e.g., Kirikiriroa plan (Ruakura)?	We propose to work with TGH and other landowners in the next 12-18 months looking at potential land use changes alongside business case work for the Eastern Transport Corridor. Through this process we will also be looking to understand all infrastructure matters and suggest that Waikato Regional Council are included in the collaboration. The Programme team from City Growth will make contact with WRC.	
Financial Strategy			
Interest rate swaps	Can staff confirm how HCC treats interest rate swap losses in LTP?	Swap movements (gains or losses) are disclosed in our Annual Report as actuals. Swap movements are an accounting entry calculated each month based on the difference between market interest rates and the rates that Council has fixed (hedged) Swap movements are not included in the Long-Term Plan and Annual Plan budgets as they cannot be predicted as interest rates change during the year. This treatment is consistent with direction of our own approved policies, best practise, Audit New Zealand and supported by our credit rating agency. The movement on interest rate swaps relates to valuations completed at a point in time. These are based	

Topic	Information Request	Information Provided
		<p>on Council's total external debt and the difference between current market interest rates and the fixed rates that Council has locked in. They are unrealised because on maturity of each interest rate swap contract no interest gain or loss eventuates.</p> <p>On 30 June 2020 there was a net decrease in the revaluation of interest rate swaps by \$12.3M due to a decline in market interest rates. Again, they are unrealised because on maturity of each interest rate swap contract no interest gain or loss eventuates. As noted, before, our current year reflects an unrealised gain.</p> <p>The 31 March 2021 adjustment on non-cash revaluation of Council's Financial borrowing instruments resulted in a gain. Council's gross cost of funds are calculated over a 12-month rolling average. It is at 2.4% as of 31 March 2021.</p>
Compliance targeted rate	What will this be spent on, who will we keep track of the spend (e.g., will it be jam jarred), what will happen once the rate is no longer needed, when will it cease??	<p>The compliance targeted rate will be used to fund increasing costs associated with delivering 3 waters (wastewater, water supply, stormwater), as well as funding changes to the District Plan.</p> <p>The revenue associated with the government compliance targeted rate has been allocated to the City Planning and 3 waters (wastewater, water supply, stormwater) activities. Spending will be reported on an activity basis through the Monitoring Reports to the Finance Committee, as well as through the FIS statements in the Annual Report.</p> <p>The targeted rate is budgeted for the full 10 years of the LTP (noting that the District Plan portion is included in the first five years only). The rating structure can be reviewed through the Annual Plan/LTP process.</p> <p>The government compliance targeted rate will be shown as a separate line item on the rates invoice, in the same way as the Hamilton Gardens targeted rate has been shown in the past (noting that the government compliance targeted rate is based on CV rather than a fixed rate).</p>
Compliance targeted rate	Is there an option for the compliance target rate being distributed over more years to lessen the impact in year 1 on ratepayers, and to give Council more time for	<p>Costs associated with District Plan review, and increasing costs associated with the provision of 3 waters (wastewater, water supply, stormwater) are budgeted from year one of the LTP.</p> <p>A different modelling scenario to show the impact of a 6.31% increase to total rates (including targeted rates) in years 1-3 (compared to 8.9% in year one, then 4.9% each year thereafter) has been completed. The overall impact on the financial strategy is:</p> <ul style="list-style-type: none"> balancing the books still occurs in year three, however the balancing the books results in

Topic	Information Request	Information Provided
	certainty of the actual costs?	<ul style="list-style-type: none"> years one and two are unfavourable when compared to the base scenario. debt-to-revenue would peak at 278% in year five (base scenario peaks at 277%) overall debt remains the same.
Council properties	Do we have any surplus properties that we should sell?	<p>Most of Councils land has infrastructure on it or is park space.</p> <p>The only vacant sites currently are Sonning and Art Post.</p> <p>Both of these sites are under discussion as to future use.</p>
Rating	What would be the impact if we stagger the rates increase over a number of years?	<p>Modelling has been undertaken to show the impact of a 6.31% increase to total rates in years 1-3 (compared to 8.9% in year one, then 4.9% each year thereafter).</p> <p>The overall impact on the financial strategy is:</p> <ul style="list-style-type: none"> balancing the books still occurs in year three, however the balancing the books results in years one and two are unfavourable when compared to the base scenario. debt-to-revenue would peak at 278% in year five (base scenario peaks at 277%) overall debt remains the same.
User pays	Can staff clarify what opportunities there are for more user pays charges (if any)?	<p>All business units have reviewed their fees and charges for 2021/22 and these are being presented for approval alongside the LTP Deliberations Report. As part of this review the opportunity for more user pay options were considered.</p> <p>The mix of fees & charges, general rates, targeted rates and subsidies & grants is summarised by activity in the Revenue and Financing Policy.</p>
DIA information	Can staff confirm if we are providing DIA information (as per Colin Jones presentation)	<p>Submitter referenced the Department of Internal Affairs – NZ benchmark of councils' financials. Councils benchmark information (2108-28 Long Term Plan) is available on the DIA website.</p> <p>https://www.localcouncils.govt.nz/lqip.nsf/wpg_URL/Profiles-Councils-Hamilton-City-Council-F1</p> <p>The 2021-2031 will be uploaded by DIA once adopted by Council.</p>
Infrastructure Strategy		
Infrastructure Strategy 'bubble' diagram	What makes up the Biking and Micro Mobility Programme \$401m?	<p>The \$401m is inflated and includes both funded and unfunded projects. The list of projects that make up the \$401m for biking and micro mobility is only partially funded at \$97m over the 10 years.</p> <p>Biking and Micro Mobility - Infrastructure Strategy</p>

Topic	Information Request	Information Provided			
		Years 1-10			
			Gross Capital Budget (Draft LTP) (\$m)	Budgeted NZTA Capital subsidy (\$m)	Net Capital budget (Draft LTP) (\$m)
		Funded	97.1	49.5	47.6
		Unfunded	304.0	155.1	149.0
		Total	401.2	204.6	196.6
		The list of projects that make amount is attached at the under appendix #1.			
Transport – Rooding					
Borman Road East Extension	What option is there to do this sooner?	The timing of the Borman Road/Horsham Downs Road intersection project is a matter for consultation under priority 1. It is currently in draft LTP \$16.4m for 2029-2031. If the Borman Road East project was brought forward it should be brought forward to align with the Borman Road/Horsham Downs Road intersection project. There are cost efficiencies to undertake these 2 projects together as one project. If the 2 projects are a package and brought forward sooner than 2024/25, then the possibility of Waka Kotahi Subsidy funding is increased.			
	Is there a wider travel plan in this area to improve the safety of children going to school?	Staff have worked with the schools in the area since early development occurred on precinct safety and developing good walking and cycling connections. Further work would be required to produce an up-to-date travel plan for each school.			
Cambridge Road/Hillcrest Road	What has been provided for in terms of safety for crossing these roads and this intersection?	Major works in the area are currently underway and planned, including the Wairere Drive Extension to Cobham Drive (due to open by mid 2022) and subsequent upgrade being completed by Waka Kotahi NZTA to upgrade the Cambridge Road / Cobham Drive intersection. These works are anticipated to reduce traffic volumes on Cambridge Road and make the route and intersections along this corridor safer, however following implementation this will be further reviewed. This route has also been identified as a priority route as part of the Biking and Micro-Mobility programme.			

Topic	Information Request	Information Provided
		In the interim the corridor is being monitored to identify opportunities for minor improvements to address safety issues. Staff can ensure that the Cambridge Road/Hillcrest Road intersection is added as a candidate project to the low-cost low risk programme for consideration.
Onion Road	What is the status of this road and when will it be addressed?	The link for Onion Road is the funded Onion Road Realignment project scheduled for years 9 and 10 of the LTP. Council has submissions to bring this project forward to enable continued employment land development and to address transport safety issues with the proximity of Onion Road to the Ruffell road level rail crossing. A full report is coming to Infrastructure Operations Committee on 27 April 2021.
Ulster Street underpass	What is the plan for this underpass connection?	There are no known plans to consider an Ulster Street Underpass.
Stoneleigh Drive intersection	Are there any plans to address this intersection?	There are no current plans to improve the Stoneleigh intersection. However, works are planned for 2021/22 to undertake intersection improvements at intersection of Gordonton Road and Darjon and possibly Gordonton Road and Puketaha intersection. The improvements are in the form of mini roundabouts which will have a speed calming influence on the Gordonton Road corridor, with flow on safety benefits to Stoneleigh.
Moonlight Drive	Submitter requested if the pavers at the roundabout could be removed as they vibrate from traffic.	Staff have received a recent complaint on this issue at the intersection of Alconbury Drive and Moonlight Drive and remedial works are being programmed.
Gordonton Rd/Pukete Rd	What is the cost of putting 50-100m of hit sticks at this intersection instead of a roundabout?	Several options have been considered for this intersection and were reported to the 8 October 2020 Infrastructure Operations Committee. This work will only highlight the intersection but will not address the current problems experienced by vehicles trying to exit out of Puketaha Road safely as they are unable to find a safe gap in the through traffic on Gordonton Road. Some localised pavement widening is required at the intersection to accommodate any definition of lanes

Topic	Information Request	Information Provided																														
	<p>We should be asking for WDC to be contributing costs to the Puketaha intersection if this project goes ahead. Maybe in our submissions to their LTP?</p> <p>The Puketaha school kids talked of an accident at the Gordonton Rd/Puketaha intersection this weekend., Can the transport team please provide details?</p>	<p>via hit sticks without creating a safety risk. Depending on the option the rough order cost for physical works would be between \$30k-\$50k. There would be maintenance costs, the value of this is unknown, and may require additional opex funding. This project is not expected to have co-investment from Waka Kotahi. The full report, including staff recommendation on this matter, is coming to Infrastructure Operations Committee on 27 April 2021.</p> <p>A request for funding will be included in our submission to Waikato District Council.</p> <p>Staff have requested further information from NZ Police about this accident as it has just recently happened and will report any information on this at the Infrastructure Operations Committee meeting as part of the Gordonton Road Corridor update report.</p>																														
Victoria Street upgrade	What is the process for the designing of this – can it be car free?	The upgrade of Sapper Moore-Jones and Victoria Street associated with the Regional Theatre detail is yet to be determined. It is intended the extent and type of work will be developed in consultation with Elected Members via the Central City and River Plan working group. No plans have been developed to date.																														
Heaphy Terrace/ Boundary Road intersection	Where this intersection sits in terms of our planning programme?	<p>The Infrastructure Operations Committee considered this at the 26 May 2020 meeting – and resolved for staff to include funding for traffic signals to be brought forward in the 2021-31 LTP process. It is currently included as a funded project in the draft LTP as set out below.</p> <table><tr><td>Priority</td><td>Base</td><td>.Y</td><td></td><td></td><td></td></tr><tr><td>Top Level Programme</td><td>City Wide Transport Programme</td><td>.Y</td><td></td><td></td><td></td></tr><tr><td>Row Labels</td><td>Sum of Capex 2021/22</td><td>Sum of Capex 2022/23</td><td>Sum of Capex 2023/24</td><td>Sum of Capex 2024/25</td><td></td></tr><tr><td>Intersection Upgrades - Subsidised</td><td>\$ 500,000</td><td>\$ 4,000,000</td><td>\$ 2,600,000</td><td>\$ 5,000,000</td><td></td></tr><tr><td>324 Boundary/Heaphy Intersection Upgrade Signals (Cross City Connector)</td><td>\$ 200,000</td><td>\$ 200,000</td><td>\$ 600,000</td><td>\$ 5,000,000</td><td></td></tr></table> <p>An update on the progress of the short-term solution (raised safety platforms) is included in the 27 April</p>	Priority	Base	.Y				Top Level Programme	City Wide Transport Programme	.Y				Row Labels	Sum of Capex 2021/22	Sum of Capex 2022/23	Sum of Capex 2023/24	Sum of Capex 2024/25		Intersection Upgrades - Subsidised	\$ 500,000	\$ 4,000,000	\$ 2,600,000	\$ 5,000,000		324 Boundary/Heaphy Intersection Upgrade Signals (Cross City Connector)	\$ 200,000	\$ 200,000	\$ 600,000	\$ 5,000,000	
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Topic	Information Request	Information Provided
		2021 Infrastructure Operations GM Report.
Roundabouts – installing lights at major roundabouts	What proposals have we put to Waka Kotahi about putting lights at major Hamilton roundabouts?	We have worked with Waka Kotahi on an initial scoping report for opportunities to signalise some of the larger roundabouts throughout the city. Funding for any changes to these sites sits with Waka Kotahi to action as part of the Waka Kotahi Investment Plan (WKIP). Council submitted on the draft WKIP and noted that due to the lack of detail on specific projects, it was hard to know if our key issues had been covered by the proposed projects. The 5 X-Roads round-about is one of the proposed projects included as part of the Eastern Pathways Programme of work. The programme business case is being presented with a recommendation for approval to the next Infrastructure Operations Committee meeting on 27 April 2021. If approved, further detailed design would follow. Other sites specifically noted in Tim Macindoe's submission are noted as State Highways.
Roading upgrades across the city	Do we have a map that shows where the roading improvements have been made across the city?	Staff have developed a live GIS map of the draft works programmes and can be made available to Elected Members should they wish to preview this.
Transport – Public Transport		
Mass transit	Can staff provide clarification on: - To what extent Hamilton ratepayers and Waka Kotahi are subsidising each passenger trip? - What is the bus usage in Hamilton in the year to the end of June 2020? What is the usage in and out of Hamilton since 1 July 2020?	Data has been presented to the Waikato Regional Council – Regional Connections Committee as bus services are managed by Regional Council. Agenda and minutes of previous meetings can be viewed here: https://www.waikatoregion.govt.nz/community/whats-happening/council-meetings/agendas-and-minutes-for-council-and-standing-committees/regional-connections-committee-agendas-and-minutes/ There is a verbal report being presented at the Infrastructure Operations Committee meeting on 27 April 2021 as requested by Elected Members.

Attachment 2

Item 10

Topic	Information Request	Information Provided
	<ul style="list-style-type: none"> - How many of those using buses in Hamilton are school kids? - How much Waikato Regional Council and Waka Kotahi are spending on bus services this year and how much they are proposing to spend on bus services in Hamilton next year? 	
Bus routes and services	<p>What do we need to do to align with the improved/increased bus services that WRC are planning?</p> <p>What would need to happen to make bus routes more accessible?</p>	<p>We are currently undertaking investigations on the Comet Route and the Meteor (East-West) Route to look at the opportunities to improve accessibility (bus stop provisions and road crossing facilities for pedestrians) and to improve bus travel times and reliability – which may include additional bus only lanes.</p> <p>Funding for the delivery of infrastructure to support improved or increased bus services is very limited in the first five years of the draft 2021-31 Long Term Plan.</p> <p>Should the proposal for paid commuter central city fringe parking be approved, the income from this activity from year 2 onwards will be used to fund mode shift/PT improvements.</p> <p>We currently have 1296 bus stops and 198 have the accessible 'Kirsty Kerbs'. Funding for future additional accessible kerbs is included in the Low-Cost Low Risk Public Transport programme which has \$200,000 pa planned which will enable installation of approximately 12-15 new accessible kerbs each year.</p>
Rototuna mini transport hub	Can staff clarify the status of the land for the Rototuna transport hub?	HCC has an agreement to acquire the necessary land for the Rototuna Transport Hub. Should Council wish to acquire this land, reprioritisation of funding is required, either in the 2020/21 financial year or the draft 2021-31 Long Term Plan.
Bus lanes	We have talked about Bus lanes before – where has this topic got to and are there opportunities for	<p>We are currently undertaking investigations on the Comet Route and the Meteor (East-West) Route to look at the opportunities to improve accessibility (bus stop provisions and road crossing facilities for pedestrians) and to improve bus travel times and reliability – which may include additional bus only lanes.</p> <p>Funding for the delivery of infrastructure to support improved or increased bus services is very limited in</p>

Topic	Information Request	Information Provided
	implementation in some critical areas?	the first five years of the draft 2021-31 Long Term Plan.
Bus lanes	What is the implication of priority paint/bus lanes around Fairfield bridge?	<p>This proposal has been investigated by staff previously: Four bus priority options for northbound buses in Victoria were considered: Option 1: Merge road markings</p> <ul style="list-style-type: none"> - What: Bus drives up through lanes and merges across to right lane prior to the intersection - How: Road marking - Advantage: easy to implement - Concerns: if car drivers don't respect the marking it may not be as effective and could cause blocking of the through lane. <p>Option 2: Transponder</p> <ul style="list-style-type: none"> - What: Bus drives up the through lane all the way to the intersection and stops at the limit line, waiting for a special 'bus' phase - How: transponder on the bus calls a dedicated 'B' phase for bus to turn right from the through lane - Advantage: bus gets to jump the entire queue - Concerns: doesn't comply with Traffic Control Devices rule as Bus light does not override red Right turn arrow, bus would block northbound through traffic, could cause rear-end crashes <p>Option 3: Upstream signals</p> <ul style="list-style-type: none"> - What: Bus drives up the through lane and then moves across into a dedicated bus box in the right turn lane at the limit line - How: Advance traffic signals hold back right turn vehicles to make an area for buses to pull in front of them at the signals - Advantage: buses get to the front without having to merge - Concerns: when right turn traffic is moving the bus gets trapped in the through lane raising operational and potential safety concerns. <p>Option 4: Departure bus lane</p> <ul style="list-style-type: none"> - Bus drives up the through lane and turns right from this lane. - How: road marking a spot for bus to turn into from through lane - Advantage: removes merge issue prior to the intersection - Concerns: possible legal difficulty and marking and signage, requires split phasing meaning much less efficient for most of the day (off-peak), tracking curves may not work <p><u>Conclusions:</u></p>

Attachment 2

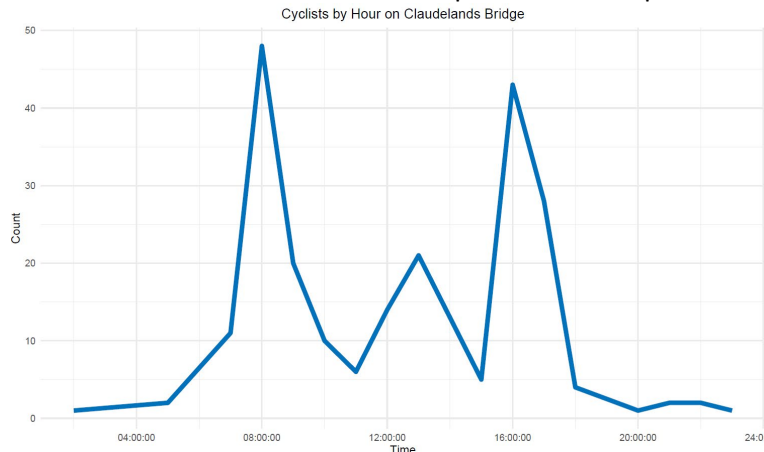
Item 10

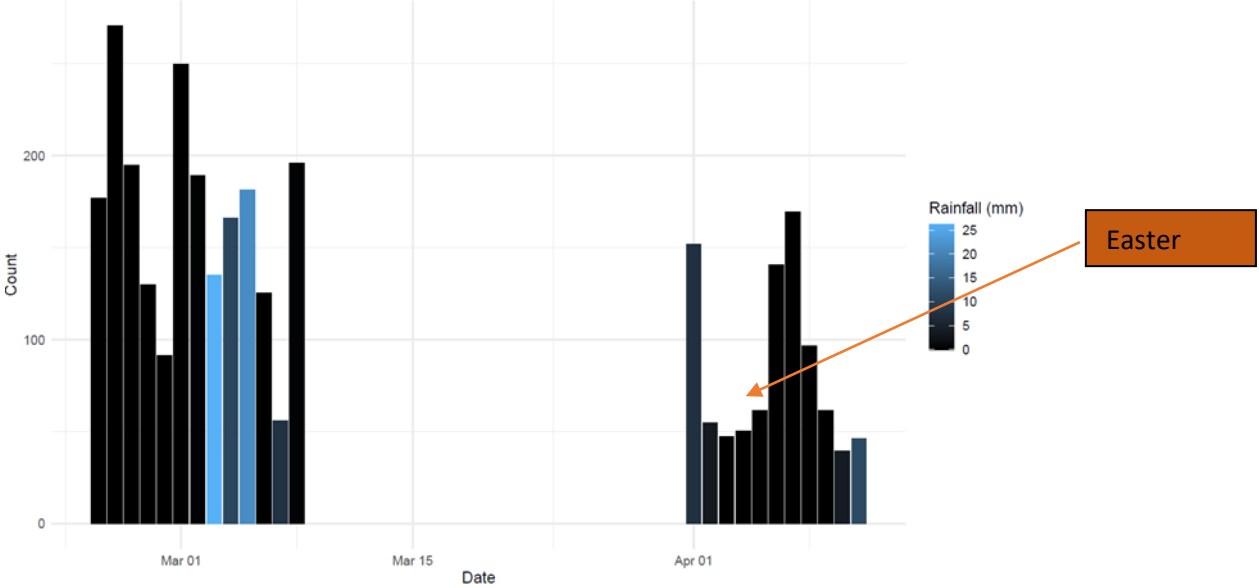
Topic	Information Request	Information Provided
		<p>1) No option is ideal. All have concerns that may prevent them from being implemented. Options 1 and 3 are more likely to be implementable.</p> <p>2) Independent review and advice is that before any option is considered seriously, we should first focus on improving flow over the bridge by reviewing/improving effectiveness of the metering signals.</p> <p>On this basis, we have completed an optimisation exercise on this route – which involves fine tuning adjustments to the traffic signals on the route to maximise the key traffic movements. This work was completed mid-2020 and we are getting good results.</p> <p>We have also been trialling a ‘communications system’ between the bus and traffic signals. This trial is currently underway in a few buses using the Comet route and seem to be having great results. Basically, the bus is able to tell the signals that it is coming – and the traffic signals can hold a green a little longer to let them through rather than catching a yellow light.</p> <p>Our traffic monitoring system also tracks all of the buses in the city – and highlight the buses that are running behind schedule. This alerts our Traffic Operations team and then they can proactively.</p>
Bus bollards	Is this an opportunity that we can explore to give buses priority?	<p>We are in the process of looking at these as part of the operation of the Rotokauri Bus Hub to reduce the illegal through traffic that has been driving through the bus only section.</p> <p>This is something that can be considered moving forward if there are routes proposed for buses that we are also wanting to limit general traffic movement.</p>
Slice of transport funding reallocated to mode shift	Could we take a slice of this funding and reallocate to mode shift?	<p>We already have a number of projects included in the draft 2021-31 Long Term Plan which are specifically orientated to mode shift including:</p> <ul style="list-style-type: none"> - Low-Cost Low Risk – Walking and Cycling - Eastern Pathways – School Link and CBD to University Link - Central City Pedestrian and Cycling bridge (Ferrybank) <p>Many of the roading projects include funding for mode shift – footpaths, biking cycling PT.</p>
Travel plans	Travel plans and the potential that they have in terms of dealing with	<p>Waka Kotahi NZ Transport Agency (Waka Kotahi) have guidelines for the development of Safe School Travel Plans for schools which can be viewed here. It is recognised that one key reason that parents do not allow</p>

Topic	Information Request	Information Provided
	congestion and school traffic – what kind of resourcing would it take to do Rototuna schools potentially or another cluster of schools?	<p>children to walk, cycle or scoot is safety of routes.</p> <p>The development of school travel plans varies across the country – some are managed by the school community and some are supported by staff members employed by regional or local councils.</p> <p>A safe school travel plan provides an opportunity for parents, caregivers, schools and the community to work together to improve safety. Considering safety at every stage is a fundamental priority of all successful safe school travel plans.</p> <p>There are currently four schools (Te Totara Primary School, Rototuna High Schools (Junior and Senior) and Hamilton Christian School) in the immediate area of the Rototuna Village and Korikori Green and a fifth future school is currently being planned for in the area.</p>
Transport – Cycling/biking		
City walking Cycle bridge	Does the budget of \$28m include the infrastructure to connect on and off links to existing cycleways/walking paths?	<p>High-level cost estimates include an estimate of costs for getting off and on the bridge but excludes any improvements to connecting paths leading to the bridge within the existing park/street environment.</p> <p>The cost estimate is based on the following from the report prepared for Momentum Waikato:</p>

Topic	Information Request	Information Provided																											
	Does the cost in the LTP need to be increased to \$34m?	<table><tr><th>Item</th><th>Option 2 Costing breakdown based on cable stay bridge, (\$ 000,000)</th></tr><tr><td>Pre-implementation -Business case, investigations, concept, preliminary and detailed design, and client managed costs</td><td>\$2.6M</td></tr><tr><td>Implementation -MSQA and client managed costs</td><td>\$1.5M</td></tr><tr><td>Implementation - Construction physical works - Structures</td><td>\$12.6M (comprised of the below)</td></tr><tr><td>Main Bridge – superstructure</td><td>- \$6.8M</td></tr><tr><td>Main bridge – foundations and substructure</td><td>- \$3.7M</td></tr><tr><td>Approach portion- superstructure</td><td>- \$1.5M</td></tr><tr><td>Approach portion - sub-structure and foundations</td><td>- \$0.6M</td></tr><tr><td>Implementation - Construction physical works - Preliminary and General, Earthworks, Landscaping</td><td>\$3.5M</td></tr><tr><td>Contingency (+30%)</td><td>\$6M</td></tr><tr><td>Expected Estimate</td><td>\$26.2M</td></tr><tr><td>Accuracy +30%</td><td>\$7.8M</td></tr><tr><td>Upper bound Estimate (Expected Estimate + Accuracy)</td><td>\$34M</td></tr></table> <p>The LTP includes the expected estimate which is \$28m in accordance with our normal programming approach. The Upper Bound estimate is what HCC would call a 95% estimate and is normally only provided for advice. As this estimate is provided by an external source, we would expect at an early-stage HCC would peer review the estimate noting that the LTP seeks to cap an HCC contribution.</p> <p>An increased cost will not impact Council’s contribution which is fixed at the proposed \$11m (option 1) or \$13m (option 2).</p>	Item	Option 2 Costing breakdown based on cable stay bridge, (\$ 000,000)	Pre-implementation -Business case, investigations, concept, preliminary and detailed design, and client managed costs	\$2.6M	Implementation -MSQA and client managed costs	\$1.5M	Implementation - Construction physical works - Structures	\$12.6M (comprised of the below)	Main Bridge – superstructure	- \$6.8M	Main bridge – foundations and substructure	- \$3.7M	Approach portion- superstructure	- \$1.5M	Approach portion - sub-structure and foundations	- \$0.6M	Implementation - Construction physical works - Preliminary and General, Earthworks, Landscaping	\$3.5M	Contingency (+30%)	\$6M	Expected Estimate	\$26.2M	Accuracy +30%	\$7.8M	Upper bound Estimate (Expected Estimate + Accuracy)	\$34M	
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River path connections	Are there connections planned to connect to WDC pathways and cycleways e.g., at Riverlea?	<p>The Te Awa Cycleway project has been jointly designed and delivered as a cohesive regional route – including joint delivery between Hamilton City, Waikato District and Waipa District Councils. Te Awa Cycle link is under construction for the Riverlea link at the moment which is funded in the 2020/21 financial year.</p> <p>In Ruakura, cycleway connectivity is extending to the city boundary at the Expressway Ruakura Interchange</p>																											

Topic	Information Request	Information Provided
		to connect to paths and cycle routes in the Waikato District area.
Park's connection programme	How will the Parks Connections Programme, contribute to mode shift?	<p>New path connections within select parks across the city aim to improve and/or link some HCC parks and open spaces with existing transportation networks across the city, helping to promote alternative transportation modes for local residents and the wider community.</p> <p>Currently there are noticeable gaps within the network which sever park network connections, create barriers and undermine the overall individual park asset. Aligning or creating new park connections would address some of these shortfalls, improving the overall performance of a number of councils' transport networks and leverage off other investments to create a high performing network of walking and cycleway path systems across Hamilton.</p> <p>The Parks connections are not guaranteed funding in the draft LTP, but they will be included for consideration within the wider business case and only those that meet the criteria will be developed.</p>
CycleWands?	Can we have more information on these and how they may be used?	<p>Cycle wands and additional green cycle lane markings have recently been installed at the following locations: -</p> <ul style="list-style-type: none"> • Pukete Road between Vickery Street and Te Rapa Road • Clyde Street approach to Wairere Drive intersection <p>Feedback from the cycling community has been very positive. Staff are currently developing the 2021/22 programme of similar treatments at other high-risk intersections for people on bikes.</p>
Hamilton East	What will happen if we open uni link cycleways up re speed in Hamilton East?	For the section of Hamilton East (Grey Street) between at least Anzac Parade to Cook Street, a 30km/h speed environment is being proposed. The extents will relate in part to the final route for the CBD to University biking route in accordance with the Hamilton Speed Management Plan guidelines.
Biking scooting skating statistics	Is there any statistics on biking, scooting and skating provide support for modal shift?	<p>An open-source data portal has recently been established which has data on all the various transport modes being used around the city including:</p> <ul style="list-style-type: none"> - Pedestrians - Scooters - Cycling - Traffic signal sites <p>The data can be viewed via the following link – https://data-</p>

Topic	Information Request	Information Provided																																												
		<p>waikatolass.opendata.arcgis.com/search?source=hamilton%20city%20council&tags=Transport</p> <p>Specific dashboards which analyse the data and provide trends at various sites and across the city can also be viewed on this site.</p> <p>Specific data on Claudelands bridge is included below. We are in the process of developing software to work with our traffic cameras to complete more comprehensive cycle surveys throughout the city.</p> <p>Cyclists by Hour on Claudelands Bridge</p>  <table><thead><tr><th>Time</th><th>Count</th></tr></thead><tbody><tr><td>04:00:00</td><td>1</td></tr><tr><td>05:00:00</td><td>2</td></tr><tr><td>06:00:00</td><td>5</td></tr><tr><td>07:00:00</td><td>12</td></tr><tr><td>08:00:00</td><td>48</td></tr><tr><td>09:00:00</td><td>20</td></tr><tr><td>10:00:00</td><td>10</td></tr><tr><td>11:00:00</td><td>6</td></tr><tr><td>12:00:00</td><td>15</td></tr><tr><td>13:00:00</td><td>21</td></tr><tr><td>14:00:00</td><td>12</td></tr><tr><td>15:00:00</td><td>5</td></tr><tr><td>16:00:00</td><td>43</td></tr><tr><td>17:00:00</td><td>28</td></tr><tr><td>18:00:00</td><td>4</td></tr><tr><td>19:00:00</td><td>2</td></tr><tr><td>20:00:00</td><td>1</td></tr><tr><td>21:00:00</td><td>2</td></tr><tr><td>22:00:00</td><td>2</td></tr><tr><td>23:00:00</td><td>1</td></tr><tr><td>24:00:00</td><td>1</td></tr></tbody></table>	Time	Count	04:00:00	1	05:00:00	2	06:00:00	5	07:00:00	12	08:00:00	48	09:00:00	20	10:00:00	10	11:00:00	6	12:00:00	15	13:00:00	21	14:00:00	12	15:00:00	5	16:00:00	43	17:00:00	28	18:00:00	4	19:00:00	2	20:00:00	1	21:00:00	2	22:00:00	2	23:00:00	1	24:00:00	1
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Topic	Information Request	Information Provided
		<p data-bbox="1070 236 1406 255">Cyclists per day on Claudelands Bridge</p> 
Commuter Parking/Parking		
Residents permits	How would residents' permits would work, and what is the technology needed for this?	<p data-bbox="759 933 2045 1102">Current Hamilton Traffic Bylaw 2015 allows for residential parking schemes to be implemented. On-street residential parking permits have only been briefly discussed with Elected Members who have requested through EM Briefings, further research and options as to how they work and could be implemented. No formal investigation into how they would work in Hamilton has been entered into at this time.</p> <p data-bbox="759 1114 2045 1214">Area specific Parking Management Plans (e.g., Central City) currently under development could include information on how residential parking permits are implemented in areas to ensure a consistent approach city wide.</p> <p data-bbox="759 1225 2045 1326">Other New Zealand cities such as Wellington and Auckland have in place residential parking permits. In cities' where parking permits are issued there is generally a cost/fee for them. No decision has yet to be made by Council regarding fees.</p> <p data-bbox="759 1337 2045 1394">Our existing Mobile App – PayMyPark has been capable of managing Parking Permits since its implementation. This is the platform we would use.</p>

Topic	Information Request	Information Provided
		At this stage it is anticipated that existing technology would be used to issue permits in areas identified as a residential parking zone. Cost recovery mechanisms for any additional administration would need to be considered if PayMyPark technology was not used for the management of resident parking.
Enforcement	What will be the cost for enforcement?	No additional costs have been anticipated if existing and proposed new technology is used – e.g., Pay My Park App, Licence Plate Recognition (LPR) vehicles. The use of the LPR vehicle technology will allow for existing staff to be redirected to focus areas across the city to ensure safety and keep our city moving.
Home business parking	What provision do people running home businesses need to make for parking for clients?	The road corridor is Council property completely separate from the adjacent privately owned properties, although convenient for residents, family, friends and visitors - there is no legislation giving preferential parking in the road corridor for activity directly related to the adjacent landowner. It is currently a first come first serve basis for the motoring public. At this time there are no special provisions, any posted restrictions must be adhered to. If the home business falls within a new paid parking area there will be a cost to park.
Bus services	Can information be provided on buses services – what time they start? Can information be provided on bus services in the commuter parking areas e.g., to hospital etc?	The Orbiter and Comet bus service runs between 5:30am and 9.30pm Monday – Friday and 7:10am and 7:45pm Saturday, Sunday, Public Holidays. The Orbiter timetable has been changed specifically to cater for some shift work. Workplace travel plans are being developed in conjunction with Waikato DHB, Waka Kotahi and Waikato Regional Council. Some of the options will include proposals to change public transport.
Access to mobility parking	How can mobility parking be provided within commuter parking? What is provision for mobility/senior parking at	Mobility parking is put in place as a need is identified. The process for new mobility parks is through the Hearings and Engagement Committee – Traffic Matters report. It can be included within commuter parking areas if a need exists. Mobility spaces are available at the Municipal building on Anglesea Street. HCC does not define spaces for senior citizens in this parking area.

Topic	Information Request	Information Provided
	Council building?	
Parking	What other options are there to prioritise alternative transport?	<p>The Waka Kotahi NZ Transport Agency - Keeping Cities Moving - is a plan for mode shift. Focuses on achieving mode shift within the Hamilton – Waikato Metro area are set out in the Hamilton - Waikato Mode Shift Plan, a 0–6-year plan, which was endorsed by the HCC Infrastructure Operations Committee.</p> <p>The mode shift plan details the projects from Hamilton City, Waka Kotahi, Waikato Regional Council, Waipa DC and Waikato DC that as the first step in a longer-term plan to coordinate walking, cycling, micro-mobility and Public Transport to make it a real and attractive choice for people living and working in the area. Many of these projects are identified within the Draft 2021-31 LTP.</p>
2 hours free	Is there the option to apply 2 hours free to the commuter parking areas and then a default charge?	This type of proposal is possible, however monitoring of parking behaviour would still be required to ensure the 2-hour free parking was not miss used.
Davis Corner	Parallel parking vs angle parking	<p>Note this was part of the Eastern Pathways consultation not the Long-Term Plan consultation and will be referred to infrastructure Operations Committee.</p> <p>Davies Corner is part of the School Link Single Stage Business Case (Eastern Pathways). The key components of the preferred option for this part of the corridor includes:</p> <ul style="list-style-type: none"> • Off road cycle path separate from vehicles and pedestrians on both sides • Bus Priority/traffic signals at Comries and Davies Corner intersections • Signals at East Street Intersection • Upgrade to intersection at Te Aroha Street to allow for separated cycle paths and combined signalised crossing. • Speed/traffic management along East St, Pearson, and Daisy Roads. • Wider footpaths and berms with avenues of trees • Change to parallel parking at Davies Corner. • Raised combined/paired crossings at all uncontrolled side roads. <p>Confirmation of items and activities that are in or out of scope for this corridor will be refined as part of pre-implementation phase (next financial year).</p>

Topic	Information Request	Information Provided
Streetscape		
Tactical Urbanism	<p>Could the collateral being purchased for innovating streets be used to support the concept of tactical urbanism/'parklets' And how do we enable this concept? Can we do this within our existing policy?</p> <p>Could this be a condition for DC remission in CBD? Can the design panel have a role in the design of these?</p>	<p>Yes – the collateral being purchased for innovating streets can be used to support the concept of tactical urbanism/'parklets'</p> <p>There is no policy for tactical urbanism, but some funding is proposed in the Low-Cost Low Risk – Walking and Cycling programme which could be directed to this area if Elected Member's chose to.</p> <p>The concept of 'tactical urbanism' will be referred to the Central City River Advisory Panel for direction/discussion.</p> <p>Staff have not had the opportunity to understand this suggestion in detail but based on the information provided do not recommend this as a requirement for a CBD DC remission.</p>
New development streetscapes	<p>What is happening with maintenance of new streetscapes e.g., Greenhill Park?</p>	<p>We engage with developers in the context of our District Plan, RITS, ICMP and other applicable documents to get the optimum stormwater solutions, and then we seek operational funds from Council to maintain them.</p> <p>We do not advise people not to put in new stormwater/streetscape because council cannot afford to maintain them. We will maintain council approved stormwater devices to the best of our ability with the funding we have allocated.</p>
Reserves/Gullies/Natural Areas		
Gully restoration	<p>Has Professor Clarkson's Best Practice Guidelines for Gully Restoration been used to inform our gully restoration plan?</p> <p>Would an alternative</p>	<p>Staff will factor this into planning and implementation. The LTP proposals were based on the LIBs strategy which was originally developed by Professor Clarkson and WRC.</p> <p>The current proposal is premised on investing in planning, engagement, setting up monitoring and design in</p>

Topic	Information Request	Information Provided
	option of investing at full amount from year 1 with the proviso that the first year or year and a half is devoted mainly to planning and capability development be workable?	years 1 & 2 with some light capital development in year 2 to test the new systems, processes and implementation. To be able to bring capital work forward as suggested, staff recommend an increase in the planning funding for years 1 & 2 with a view to accelerate the capital programme from year 3. The recommended amount for this would be \$200k pa in years 1 & 2.
Gully restoration	What opportunities are there for WRC to support us to bring some of the gully development work forward?	In conversations with HCC staff, WRC staff have already indicated their continued support to develop a monitoring framework for Biodiversity implementation. WRC staff have also indicated that there are also opportunities for us to work together using various funding held by WRC. The proposal in the Draft 10-year plan provides funding for HCC resource that improves connection and engagement with WRC (and others, which will enable us to fully pursue these opportunities. We continue to work with WRC around Project Watershed funding, which provides \$250k per annum to works in gullies.
Gullies and private land	What are the rules around what you do with proportions of gully that are private land?	Land use and activities within privately-owned gully are managed through the Operative District Plan. There are privately owned sites that include portions of gully that have a residential zoning, with a Waikato River and Gully Hazard Overlay over the gully. The Overlay provides a degree of protection which is focused on land stability but does also control vegetation removal which makes it difficult to develop these areas but not impossible. The opportunity to provide a greater level of protection for the portions of gully in private ownership through a plan change process is included in the City Planning Programme and associated draft LTP budget.
Significant Natural Areas (SNAs)	What is the process for identifying SNAs, what's the process for our existing gullies, and for SNA's on private land?	Areas of significant indigenous vegetation or significant habitat of indigenous fauna can be identified a Significant Natural Area (SNAs) as a planning mechanism to protect these areas in accordance with section 6(c) of the RMA. SNAs can, and are, identified on private land. Identifying new SNA, or other plan provisions including zoning, overlays or rules controlling activities, needs to be introduced into the plan following the formal process including notification as prescribed by Schedule 1 of RMA.

Topic	Information Request	Information Provided
		The opportunity to provide a greater level of protection for the portions of gully in private ownership through a plan change process is included in the City Planning Programme and associated draft LTP budget.
Mature trees	What is our policy or guidelines on cutting down mature trees?	We don't currently have a formal policy for tree removals, however, our position on issues relating to trees can be found on our Website Trees - Hamilton City Council . Specifically, our position on cutting down mature trees is "Removal of trees on public land will only be considered if the specimen is dead, dying or presenting a risk to nearby property, traffic or people. If you feel a tree on public land is creating a risk, we will inspect the tree. Leaf and debris fall are not considered as reasons to remove a tree." The development of an Urban Tree Strategy is currently in the work programme for year 1-2 of the LTP which would greatly assist in this space.
Sports Parks		
Usage of parks	Do we have data on who uses sports parks/indoor recreation facilities situated within Hamilton City?	For sports parks we do know which codes/clubs or regional sports organisations use our sports parks. Further detail on player demographics is not held by us. Te Rapa Sportsdrome is regularly used by the following groups: <ul style="list-style-type: none"> - Hamilton Floorball Club - Hamilton North Badminton Club - Japanese volleyball club - Kiribati Hamilton Youth - PHL Volleyball - Pukete Neighbourhood House - Te Rapa Badminton - Waikato Volleyball
Korikori Park	Is there an option to build a community building at Kori Kori Park? Or other space in Rototuna?	HCC has completed development of changing rooms and public toilet facilities at Kori Kori Park. The Peak are looking to provide additional community space in the form of a mezzanine floor. This project is estimated at \$700,000. The new Rototuna library Hub will also provide bookable community space. In addition, staff are working with Hamilton Christian School on a possible indoor recreation facility across the road from Kori Kori Park which will deliver bookable community space if development goes ahead. For these reasons staff do not recommend council investing further in a community building on Kori Kori

Topic	Information Request	Information Provided
		park at this time.
Tamahere Park	Have we considered partnership with WDC for the all-weather surface at Tamahere Park?	Not at this point - Staff commissioned a 'Sports fields needs and options assessment' to prioritise options for upcoming LTP to meet projected sports field deficits. Current proposals reflect the prioritised recommendations in the report. Artificial turf is a medium to long term option that is referred to in the report that could be considered.
Pukete Sports Park	What is the provision of sports park space on this site and what the plans for sports space here (including indoor)?	Current provision for Ashurst park is: -3 full sized Football fields for Winter -1 cricket oval (artificial wicket) for Summer - 1x outdoor volleyball court (within leased area) Funded through the 2018-2028 LTP, we have almost completed full primary and secondary drainage renewals and improvements, including built in irrigation. The project total spent, including re-sowing seed will be \$720,000. Ashurst park is well used sports park, currently Northern United base a lot of their home games from this park. The draft LTP includes funding to upgrade the indoor sports hall flooring to bring to modern day standard and funding to assist with the build of a purpose-built community house space which is expected to enable full utilisation of the indoor court space in years 1 & 2.
Gower Park	Have we included the provision for upgrade of lights at this park? What is the cost of putting in additional training fields?	The sports field floodlighting proposal is funded in the draft LTP is a city-wide programme and includes provision for floodlighting 5 fields at Gower Park by year 3. There are also 2 field upgrades included for year 4. There are no additional training fields in the plan as the floodlights are expected to unlock the necessary hours for the available fields to be utilised for training.
Soccer Fields	Do we have sufficient pitches now?	There are enough pitches, the LTP proposal funded through the draft LTP will address capacity issues to bring the hours up to meet demand. <ul style="list-style-type: none"> • Currently we have 110 soil fields and 4 sand carpet fields across our sports field network. • Current shortfall is 81 playing hrs per week, with most of the pressure on mid-week training which makes up 61hrs of the shortfall. • By 2028 the shortfall is projected to increase to 98hrs, this is projected to reduce to a 36hr shortfall by

Topic	Information Request	Information Provided
		<p>2038. The increase followed by decline is based on an analysis of the projected population highlighting that while many areas are projected to grow, the impact of an ageing population means that the number of people participating in winter field sports may decline in the longer term.</p> <ul style="list-style-type: none"> The LTP proposals are intended to close the gap on current shortfalls, provide the quality of surface required for modern sport codes for both mid-week training and weekend fixtures and enable additional capacity in the network to act as a buffer for any closures of fields or unexpected growth in sporting trends. Over the 10 years: <ul style="list-style-type: none"> Staff recommend funding a reduced \$3.6m drainage & irrigation programme over the 10 years, this includes \$3.2m of construction and \$440k capex to purchase equipment to enable maintenance. The unfunded proposal showing in the LTP document is \$8.46 Mil which is the figure that would complete all of the upgrades, so is a significant LOS increase as opposed to meeting capacity/demand. The reduced sports field drainage proposals extend the possible use hours of our current fields by 100 hours over the first 3 years of the LTP (140 hours in total across the total 10YP). The investment is into primary and secondary drainage which extends the playing hours and provides a better-quality surface, particularly through the winter months. These improvements would also include irrigation systems to maintain a level of service throughout the year. The currently funded floodlighting of existing fields (\$2.2m HCC), unlocks the additional hours of play/use we would get from the drainage improvements above. Some of our fields already have floodlighting provision but the additional floodlights in this proposal would enable the additional hours gained above through the drainage renewal can be utilised. Additionally, with HCC owning the lights, we can ensure they are well maintained, control the use of the sports fields to maximise use, and ensure fields are not getting overused. The proposed Development of the Northern sports park in Peacock could provide a further 50 hours or play. This is based on the sports park having 5-6 sand carpet fields with floodlighting provision across all fields noting that development is phased later in the programme. The development in Peacock ensures overall quality of provision and geographical equity in the City as it expands. The toilets and changing rooms programme ensure we have adequate public amenities to support and promote sport and recreational activities.
Hamilton Girls High School	Can staff provide more info on the Hamilton Girls	The aquatics demand and provision report recently developed by Steve Bramley identifies that partner pools can add some benefit to the aquatic ecosystem within the city, however other options e.g., the Lido

Topic	Information Request	Information Provided
	High School pool proposal covering where would their pool proposal fits into our aquatics plan, what kind of community access would be feasible, and would the pool be open air (at least in the warmer months)?	pool cover for recreational swimming space, a new pool 25 m pool at Water world, a new pool at Rototuna or covering the University pool etc. would provide a greater benefit through addressing specific identified gaps for indoor lane and leisure space. The cost/benefit, or the level of community value versus level of council investment, needs to be weighed up on a case-by-case basis. While this proposal would likely deliver some benefit, it is important to note that the pool specs would not enable formal activity (e.g., competitions). It is not possible at this stage to assess the full cost benefit until we know the cost of the proposal to Council and the level of access to the community – unfortunately the HGHS proposal doesn't give us this detail.
Indoor court space	Can staff provide more detail around the indoor court needs?	Yes, it is still relevant as the 2020 Waikato Regional Active Spaces Plan recommends the construction of a 4-5 court indoor recreation facility in the next 2 -5 years as well as enhancing the indoor network beyond that to cope with growth in user numbers (related to population growth) by partnering with schools and education providers. Two courts at the Hamilton Christian School and a further 4 court partnership will significantly help meet the growing demand for these types of facilities. Note there is grant funding provided in years 3 and 4 of the proposed 10 Year Plan for investment in a 4-court partnership.
Community Parks		
Temple View	When is the playground due for upgraded? What option is there for the skate park be considered? (and has the community indicated if they will provide any funding?) Are there any other amenities at Temple View?	The existing neighbourhood playground at Temple View Reserve was renewed in 2016. Based on asset condition, the playground is not scheduled for renewal until around 2027/28. Funding for skateparks has been focussed on 'looking after what we have got' which means we have renewed the existing three skateparks. Our skate spaces planning identified the central city and Hamilton's North East as being future locations for new skate parks to achieve a strategic spread of skate spaces across the city. Any further skate spaces would need further planning and needs analysis. Aside from this submission, there has been no other indication from the community that they will provide funding. There is a large destination style playground, pathways and planted areas within the Church of Jesus Christ of Latter-day Saints Temple View community development at Legacy Park, this is accessible to the public.
Steele Park	What are the toilets being upgraded? And upgrade of all other buildings – pavilion?	At the last 10 yr plan there was funding for design works in year 3 and construction year 4 (yr 1 of the new 10yr plan). The scope extends to both the public toilets and the sports pavilion. Staff have carried out consultation with user groups to inform some initial designs and then carried out a wider community engagement last year

Attachment 2

Item 10

Topic	Information Request	Information Provided
	<p>Can half basketball courts be included near the pavilion?</p> <p>What the agreement for Sacred Hearts use of the Steele Park?</p>	<p>with other stakeholders and the wider community. Concept plans for a new building have been developed to incorporate the feedback received. The concepts still need to be shared with the “have your say” participants and can also be shared with Elected members.</p> <p>Some of the key design features include:</p> <ul style="list-style-type: none"> • One building to replace the separate structures. • Use of weatherboard cladding to fit in with the character of Hamilton East. • Public toilets on the outside of the sports building • Additional storage for users • Power connections externally for markets, events etc <p>Staff have looked at the provision of a half court at Steele park and this is not currently possible without encroaching on the athletics or field space. This can be re-visited once the building design and footprint is finalised but is not funded.</p> <p>There is no formal agreement in place with Sacred Heart around the use of Steele Park. The school uses it during the day for classes and will make a booking through our booking system in they need exclusive access for an event such as school sports.</p>
Fairfield playground	What is the proposal for the playground and skatepark for Fairfield?	<p>The neighbourhood playground at Fairfield Park was renewed in 2017. There is an upgrade to the skate park planned for Yr 2 (2022/23). The design of the skate park will look to link the existing playground and skate park together to create a space for all ages and to cater to various types of use. The community will be involved in the design of the space.</p> <p>The type of facilities included in the upgrade may include types of play such as basketball, skate, scooter, BMX and other complimentary facilities, depending on community feedback.</p>
Riverside Parks	Can there be interpretative signage on the pa sites from Pukete to Hammond Park?	<p>Whilst Nga Tapuwae O Hotumauea provides some guidance on what the priorities for recognition of pa along riverside reserves are, there are no funded projects in the draft LTP to implement any further interpretive signage. https://www.hamilton.govt.nz/our-city/parks/parksandgardens/Documents/Maori%20Landmarks%20on%20Riverside%20Reserves%20-%20Nga%20Tapuwae%20O%20Hotumauea%20-%20Reserves%20Act%20Management%20Plan%20-%20Operative%20-%20April%202003.pdf</p> <p>There is potentially some funding allocation within the He Pou Manawa Ora funding in year 1 for</p>

Topic	Information Request	Information Provided										
		interpretative signage. Noting that following adoption of He Pou Manawa Ora, a work programme will be confirmed and prioritised to fit within allocated budget. The <i>potential</i> application of He Pou Manawa Ora funding in Year 1 is \$257.5k - \$122.5k more than budgeted in draft LTP.										
Garden Place	What would be the cost to upgrade the street furniture in Garden Place up to \$200k and for external funding opportunities linked to CBD advisory?	The draft LTP includes funding to develop public realm design guidelines in year 1 which will inform the street furniture design for public spaces including Garden Place. It is recommended that any upgrade in Garden place is planned for year 2 once the outcomes of the public realm design guidelines are known. It is anticipated that \$200,000 would be sufficient to bring the standard of furniture in garden place to an attractive, and functional level. This amount is not currently funded within the Long-Term Plan.										
Public Events	Submitter commented that it was difficult to get approval for public event in VTOR due to noise control. Can staff confirm if this is an issue?	The event in question was the Saw Wave (three local bands with amplified sound and lighting). The event permit was submitted on 25.8.and reviewed by the Event Assessment Group which identified that the event did not comply with the noise standards in the district plan relating to noise traveling over the river to residential zones, and requested the submitters explain how they planned to manage the noise levels to meet the requirements of the plan. This involved many conversations with the event organisers, the event team and environmental health and planning staff to find a solution and the event was permitted on 27 January (10 weeks prior to the event taking place). Kelli Pike ran the Pecha Kucha event alongside the Saw wave event which was permitted.										
Embassy Park	Does the \$5m include both access for both ends to the Theatre?	<div>The \$5m funding in the draft LTP for Embassy Site is expected to provide a boardwalk for public access in front of the theatre from Sapper Moore Jones place and upgraded stairs from the lower river path. The full scope of works is still to be defined alongside the Waikato Regional Theatre exterior works and there are still some issues to be resolved with the urupa site and boardwalk design which will inform the final outcome. There are two separate budget lines as outlined below:</div> <table><tr><td>1.</td><td>Project and</td><td>2.</td><td>LTP</td><td>3.</td><td>Budget</td><td>5.</td><td>Budget</td><td>6.</td><td>TOTAL</td></tr></table>	1.	Project and	2.	LTP	3.	Budget	5.	Budget	6.	TOTAL
1.	Project and	2.	LTP	3.	Budget	5.	Budget	6.	TOTAL			

Topic	Information Request	Information Provided				
		Description	Priority	4. 21/22	22/23	
		Embassy Park improvements necessary to support change in urban infrastructure arising from Theatre development.	A Central City where people love to be	\$1.0m investigation & design	\$4.12m physical works	\$5.12m
		Sapper Moore-Jones and Victoria St - Theatre Access & Pedestrian Environment Improved vehicle and pedestrian access for the Waikato Regional Theatre	A Central City where people love to be	\$150k investigation & design	\$875k physical works	\$1.025m
Use of Reserves	<p>How do we enable activities on our reserves to sustain themselves with commercial activities?</p> <p>How can we engage to support the group to get activated (such as the Aranui Group/Ferrybank proposal)? Can we support this inhouse without having to provide specific seed funding?</p>	<p>Within the Community Occupancy Policy and guidelines there are provisions to enable smaller scale commercial activities, specifically with the aim of enabling activities on reserves to remain financially viable. Where the proposed commercial activity is of a larger scale and does not fit with policy, these can be considered by council on a case-by-case basis.</p> <p>HCC could offer limited in-house staff support with this project. The \$100k of external consultant costs could not be absorbed within existing budgets.</p>				

Topic	Information Request	Information Provided
Hamilton Lake - wetland exploration	Is there funding in the long-term plan for wetland exploration around Hamilton Lake?	The funding in the draft LTP is \$100k in year one for further investigation and design and \$900k in year 2 for construction. The current proposal is to direct all storm water to a point such as a detention tank, then direct into a constructed wetland for filtering prior to going into the lake proper. This model will be tested in the first year of investigations which allows for further discussion with Restore and iwi partners, before a final design is completed, noting that the final solution will need to meet stormwater consent conditions.
Community Facilities		
Chartwell Scouts	How can the Scouts be involved in gully restoration?	We currently have a plan for Gully development with area maps broken down into 1ha blocks for prioritised gully development. Staff can discuss this with the Chartwell Scouts group. The Nature in the City funding in the draft LTP will provide more resource to work more effectively with community groups and identify where we can partner more effectively.
Beale Cottage	What are the plans for the opening up Beale Street to the community?	Opportunities for the future use of Beale Cottage are currently being investigated by Council, and options, including the possibility of community use, will be considered by the Community Committee at a meeting on 24 June 2021.
Enderley Community Centre	Clarification on what is already funded in the draft LTP for Enderley, including the playground upgrade and community centre upgrade (refer to Enderley Te Papanui Trust's submission) Are we doing something around safer streets here?	There is \$200,000 funding for the Enderley Park playground renewal in year 3, there is no playground upgrade funding. The area is generally covered by Safer Speed Area's (permanent) 40km/h speed limits already. Additional improvements can be considered as part of the Low-Cost Low Risk – Walking and Cycling programme. Other programmes of work that will incorporate or run alongside the Enderley area include Eastern Pathways; Biking and Micro mobility and Low Cost/Low Risk transportation projects. These three programmes of work are being reported to the Infrastructure Operations Committee on 27 April 2021.

Attachment 2

Item 10

Topic	Information Request	Information Provided
Pukete Neighbourhood House	What is the timing for this upgrade?	Design in year 1, construction year 2.
Other community centres	What are the lowest deprivation areas in Hamilton? What community centres do we have in Hamilton's lowest deprivation areas? Are we investing in other things around these community centres e.g., safe streets, planting, parks etc?	We can provide a map to demonstrate the distribution of zones across the city, but 35% of the city is in the most deprived category. Essentially though crawshaw-swarbrick in the west across the city to Fairfield and Enderley, with another belt through the south (Melville to Uni). We fund 9 community houses through the multi-year community grant who are all located in high deprivation neighbourhoods. Yes. Our playground development programme, skate park renewals, led street lighting, parks and reserve planting, city safe urban response, Tagbusters, all invest across the city.
Fairfield Hall	What is the timing of the upgrade to Fairfield Hall? Can staff confirm if we are holding insurance proceeds from the fire which will be funding available to contribute toward repairs? Please clarify where Te Whare Ote Ata fits in with this? Are there plans to integrate this group into the new space?	We are holding \$137k from insurance proceeds to contribute to the repair of the building. There is \$1.2m of renewals money in the draft LTP for this building for year 1. Staff have been working with TWoTA this year investigate options for using the funding to achieve a more fit for purpose layout within the building. This work does not extend to the Hall itself. Draft Plans attached. These plans have not been made available to the wider public yet but are planning on doing so at the community day that is planned in May. TWoTA have informed the design and concept layout and are happy with the layout. They have recently signalled their intent to operate out to the Fairfield Hall building and have asked if some additions to the design can be incorporated. staff are working with structural engineers to see if the changes can be made. <u>TWoTA changes:</u> A second toilet with a shower for use within the multipurpose space. As they now intend to operate out of the offices full time, they would like a second toilet for people to use if the multipurpose space 01 has been booked out. Then they could close off the offices from the multipurpose space, and staff would still have a toilet. They have also asked for a shower as there are times that this may be needed to supported people from the community who don't have access to a shower, or for kids who maybe need shower facilities if they have an accident. This shower would need to be within the main office area so it would be managed by TWoTA. A cover outside the entrance to the offices. This is to help define the entrance to the building and to make

Topic	Information Request	Information Provided
		<p>that space more usable in all weather conditions. They would ideally like a cultural aspect to this, but that side of it could be looked at separately. Could be a marae style? They have also talked about having a pou or maori carving piece incorporated into the entrance.</p> <p>Te Whare O Te Ata have recently suggested that they would like to operate out of the Fairfield Hall building. Staff have been working closely with them during the planning for the building renewal and will continue to do so.</p> <p>Staff are supportive of the idea that TWoTA operate from the Fairfield Hall as it will be helpful to have a permanent tenant on site in this space. The renewals and insurance funding only covers the block building at the front of the Hall so is not likely to cover the request for a commercial kitchen, however, we will work with TWoTA to see if we can assist with securing external funding for this.</p>
Aquatic Facilities		
Municipal pool	<p>How much would the municipal pools cost to restore at latest estimates?</p> <p>How much are the municipal pools costing us to keep in their present state?</p>	<p>There is no current cost estimate for the construction of a pool at the municipal pools site. The last estimate, which was developed 5 years ago, was \$6.2m.</p> <p>Construction costs have increased significantly in this time.</p> <p>Current estimates for the pool at Rototuna are approximately \$14m and \$26m for a new 25 mtr pool at Water World. Given the complexities of the Municipal Pool site, costs are likely to be in line with these estimates. In order to establish a definitive cost estimate consultancy costs of \$20k would be required.</p>
Lido pool	Have we considered solar heating the lido pool in Te Rapa - and if so, what are the costs?	Cost benefit and feasibility of heating options will form part of the scoping and design of the project.
Waterworld – disability concession card	Can we fix the disability concession problem with the hydrotherapy pool at Waterworld?	<p>The use of the hydrotherapy pool is currently over capacity, with challenges meeting current demand for space.</p> <p>Waterworld does presently offer a concession for the hydrotherapy pools which reduces the per swim rate by \$1 per visit. It is possible to reduce this rate further through Fees and Charges.</p>
Outdoor pools	What other opportunities do we have?	<p>HCC currently has partner pool agreements with:</p> <ul style="list-style-type: none"> • The University of Waikato – 50m pool & Circular dive pool

Topic	Information Request	Information Provided
	Could we work with school pools more?	<ul style="list-style-type: none"> • Te Rapa Primary – 25m with a leaner pool • Hamilton Boys High School – 25m with a leaner pool • Fairfield College – 25m with a leaner pool and paddle pool • Hillcrest Normal Primary – 22m pool <p>These opportunities tend to be seasonal over the summer months with constraints around times of access. There is opportunity to extend these arrangements with other schools.</p>
River swimming action plan	What reports already exist on this?	There are no reports available on this matter.
River safety	What will the Wellington St beach achieve in regard to safer river swimming, and what other options are there to make swimming safer at appropriate spots?	<p>This project would provide better site access for people who already swim at this popular site. This does not mean swimming would be any safer. If site layout is improved there would be likely be better passive surveillance and a possible increase in safety that way.</p> <p>Other options could range from stationing lifeguards, to create eddies that deposit material and keep beaches at appropriate spots to more formal engineered interventions which form barriers to keep swimmers out of the main flows. These sorts of interventions would require funding for planning along with proper and full engagement with users and iwi.</p>
Bombing/ platforms along the river	There are plans to fix or remove the platform structures along the Memorial Park side of the river?	<p>We don't currently have a plan for new infrastructure (our jetties) in the river but do plan to maintain what we have in its current form.</p> <p>On the 25th of March Community Committee, staff were directed to work with the Central City and River Plan advisory group to determine future priorities for River Infrastructure.</p>
Waikato Bombers Club	The club offered to be the Kaitiaki for the river swimmers. Is there an opportunity to work with them on River safety, Professional Development in life saving training?	<p>Staff currently work with the Waikato Bombers Club as part of the River Users forum so staff can pick this conversation up with them.</p> <p>Currently, Hamilton City Council does not provide safety floatation devices at any locations along the river. The main concern in the past when we have looked at this has been possible continuing vandalism of such devices. We do have signage installed at all our jetties along the river informing the public of the dangers of swimming in the river and we do not actively encourage people to swim off the jetties for safety reasons. There was a Coroners ruling 5 years ago which strongly recommended we installed such warnings at key sites, which we have.</p>

Topic	Information Request	Information Provided
	Can we put lifesaving rings at certain points along the river for river rescue?	Lifesaving rings could be appropriate in certain locations but may not be appropriate in others due to the fluctuating current of the river within the city. In situations or locations where the current is very strong, it may be better to actively discourage swimmers to that area rather than providing lifesaving ring which could signal that it is ok to swim at that location. For this reason, staff have not supported the installation of life-saving rings across jetties until a thorough review risks (including from a legal perspective), appropriate safety measures and the identification of those places where rings could be appropriate can be completed. Staff could work with WRC, Water safety NZ and Life Saving NZ in regard to what is best practice and what is pragmatic, cost effective and worthwhile.
Water safety	How might we be able to apply for funding for water safety initiatives around our river?	Historically HCC has applied for funding from Water Safety NZ to deliver water safety programmes. These programmes ceased in 2016, the Hamilton Pools team plan to reinstate programmes this year at Water World and will be making an application. Other water safety initiatives could be investigated in line with River Plan initiatives.
Libraries		
Future proofing of Hillcrest Library	Will this allow for consideration of a combined WDC and HCC service desk in at the library?	Staff meet regularly as part of the ongoing relationship management between WDC and Hamilton City Libraries. The matter of a WDC Service Desk/Hub, bookable meeting room access at Hillcrest Library has been discussed. WDC have subsequently confirmed that they are no longer interested in progressing this option as they will be opening a service centre within the new development at Tamahere.
Accessible Housing/Access		
Community Housing Trust	CHT has requested ongoing support of \$50k per year. Are they requesting support from others?	The Community Housing Trust will be seeking support from other Council's through their LTP processes.
Access to parking	What are the provisions for parking for accessible housing?	Housing Strategy Action 6 is to investigate integration of certifications such as Lifemark and Homestar / Homefit into LIM Reports. To get a rating of 3 stars or more at least one car parking space has a minimum width of 3500mm. The hope is to raise awareness of those building that do have a lifemark rating and encourage suitable buildings to get rated and have it displayed.

Topic	Information Request	Information Provided
		<p>Thames-Coromandel District Council changed its district plan in 2016 to incentivise residential plans to include universal design standards. This has resulted in over 10% of all new dwellings being built and independently verified to Lifemark 3-star rating.</p> <p>One of the actions from the Housing Strategy will be to further investigate these opportunities and their feasibility for Hamilton.</p>
Accessibility	<p>Interested in baseline data around accessibility features (re Tim and Peter submission) – how many bus stops are done, how many to go?</p> <p>Round up on accessibility features in playground spaces – where are we at, where are we heading?</p>	<p>Playground projects aim to incorporate a variety of play types for all ages and all abilities with each playground aiming to be unique and offer an appropriate level of challenge and variety.</p> <p>All playground renewals and upgrades incorporate accessibility into the design. Accessibility is considered during the design and selection of all assets such as park furniture, surfaces and equipment.</p> <p>We aim to provide accessible surfaces and accessible equipment as a minimum, in small neighbourhood playgrounds this could be an item such as a basket swing. In larger playgrounds we aim to include a greater number of accessible items of play equipment.</p> <p>Staff are in discussions around an opportunity for a universal design playground within the Hamilton City Playground network and will fully brief council when a proposal containing all relevant information is received. The aim is to deliver a fully accessible playground in Hamilton in the future using the existing programme funding with possible external funding.</p>
Keypad for accessible toilets	<p>Why is there a \$150 charge for the keypad for the accessible toilet at the Gardens and is this a barrier to use?</p>	<p>The Changing Places facility was developed at the gardens in 2017/18. Council agreed to fund the \$100,000 development as Changing Places had secured equipment at a significantly reduced cost.</p> <p>The MOU developed between the Gardens and Changing Places outlines the key agreement of:</p> <ul style="list-style-type: none"> - Council will undertake necessary testing, maintenance and renewal of equipment as required. - Changing places would ensure registered users understand how to operate the equipment. <p>Changing Places NZ have outlined their rationale for restricted key access as:</p> <ul style="list-style-type: none"> - To help protect the room and specialised equipment from malicious damage. - To ensure the safety and wellbeing of people who don't know how to use the specialised equipment. - To maximise the cleanliness and availability of the room for those who need it, when they need it. <p>The lifetime membership is \$120, which they understand is covered by ACC for most people.</p> <p>The Gardens have temporary fobs that can be provided to people who need to use the facility but aren't registered.</p> <p>The feedback from the disability sector is geographic coverage is important.</p> <p>Hamilton has these facilities at Hamilton Gardens, Rotokauri Transport Hub and is planning for one at the</p>

Topic	Information Request	Information Provided
		Central City Transport Centre. The Rototuna proposal is currently unfunded in the LTP (estimated cost \$377,000).
Frankton Train Station toilets	Why are the toilets locked?	The in-station toilets are currently open for the first month of the Te Huia Hamilton to Auckland Passenger rail service. After the first month the station will not be manned and will only be opened, giving access to toilets, if there are train disruptions if the train doesn't arrive as scheduled or is cancelled. The agreed level of service is that for departures from Frankton, the train will arrive 20-30 minutes early providing access to the on-board toilets which includes accessible toilets.
Theatres/Arts		
Creative Waikato	Why does Creative Waikato have a separate strategy?	Creative Waikato and HCC are key partners in the arts and culture space within Hamilton and work together on a regular basis. Creative Waikato's "Creative Arts Navigator" is a significant document for the creative community and will enable Council to better align with Creative Waikato into the future. Council is currently in the early stages of developing its own Arts and Culture Strategy that will be tested with the wider community through a public engagement process. The Strategy will clarify the role of Council within the arts and set our own strategic intent and direction when it comes to arts and culture. While there is likely to be a strong alignment between the desired outcomes of HCC and Creative Waikato, the distinct roles require separate and distinct strategic documents.
Creative sector match funding	What are the measurements we'll be using for the creative sector match funding's success should we decide to do it and carry on with it?	The Purpose of the Creative Partnerships Fund is to enable the Arts Community to deliver arts activities, projects and initiatives within the city boundaries. Measure of Success of the trial would be. <ul style="list-style-type: none"> - Council Funding allocated and matched by 3rd Party Funders. - Activities, projects and initiatives occur as a result of the funding. - Arts Community advocate the continuation of the fund.
Future Hamilton site	Can the word 'match' funding be included on the Creative Sector option 1.	This has been updated
Waikato Screen	Funding for regional film	Council has considered funding Waikato Screen through the Single-Year Community Grant (under \$10,000

Topic	Information Request	Information Provided
	office \$80-100k for 3 years	grant) however they do fit the criteria and guidelines. In terms of consideration by the Economic Development Committee, the Economic Development Committee has only \$270,000 per year which is budgeted to cover staff resource and a small amount for support/design/consultants to support the delivery of work of the Economic Development Agenda.
Clarence Street Theatre	<p>Are the following funding suggestions viable?</p> <ul style="list-style-type: none"> - \$219,000pa sourced as 3% off the Claudelands maintenance fund - Levy charged to admission tickets of \$1-\$1.50 on all tickets to Claudelands. <p>What was the arrangement with the Clarence St Theatre board when it was passed to them? What did Council agree regarding ongoing</p>	<p>3% of renewals budget: The \$219,000 was calculated on using the \$73m over the 10 years which is for all H3 venues and includes extraordinary cost such as the WEL Networks Stand strengthening and FMG Stadium Waikato lighting renewals. For Claudelands Events and Entertainment Centre itself, the renewal budget is an average of \$1.3m per year, with 3% equating to \$39,000 not \$219,000.</p> <p>Levy charged to admission tickets of \$1-\$1.50 on all tickets to Claudelands: This is a concept that H3 will revisit as was done two-three years ago with little success. The arrangements with the sports codes are such that we have no control over the ticketing process and would need their support to introduce such a levy. As it is, sports codes are very protective of their ticket pricing and in most instances the longstanding contracts that we have in place with them make any enforcement on our part difficult. However, in the case of rugby we will follow up again on the idea. With regards Claudelands Arena, in the past show promoters have been loath to lift ticket prices and would simply seek to trade of the levy value against venue hire rates etc.</p> <p>Note that H3 secures revenue through other means within our overall hire agreements. For example, Claudelands charges \$5 per car for onsite parking, H3 charge clients for the hire of technical equipment (either specifically hired in or held as core stock) at commercial rates. New Zealand venues quoted as imposing ticket levies and others that we are aware of are generally not Council operated and in a number of cases are Trusts just like Clarence Street or lease land where the agreement with the landowner is for lease income by way of a levy for each ticket holder for events.</p> <p>As of September 2020, Council had provided:</p> <ul style="list-style-type: none"> • Operational grant \$75k via Deed of Gift in 2015 • \$150k for earthquake strengthening – approved by council September 2017. • Multi-year Community Grant of \$40k per year 2018/19, 2019/20 and 2020/21 • Request for \$28k underspend of \$150k earthquake budget to be redirected towards roof repair costs – approved by Council 2018.

Topic	Information Request	Information Provided
	<p>funding?</p> <p>Can some detail of the sound buy back scheme to make Clarence ST more accessible to community groups be made available?</p>	<ul style="list-style-type: none"> COVID community response fund \$50k “phase two” <p>In 2014/15 Council engaged in discussions with Hamilton Operatic (previous owner/operators of Clarence Street Theatre) who then morphed into the Clarence Street Theatre Trust. They were aware as to the state of the building repair; a legacy from when they were vested to Council by past owner/operator entities (inc. Hamilton Operatic).</p> <p>In the case of The Meteor and Clarence Street both parties were adamant that they could and would fund building repair and renewals via their own means. By and large The Meteor has been very successful at this. At the time of handover both theatres were left with a significant amount of technical equipment (rigging, sound and light) that was fully operable and certified for use. In addition to that each Trust was given a one - time grant of \$75,000 on the understanding that no further ask of Council will be required. Council has never had any interest in the Riverlea Theatre building or its funding arrangements.</p> <p>Sound buy back scheme to make Clarence ST more accessible to community groups. This relates to rigging, lighting and sound equipment. In the past from time to time when H3 has had suitable equipment available to hire the experience has not been good with hirer’s not taking good care of equipment and as a result H3 no longer hires out this equipment. Proposal is attached in #3.</p>
Founders	What is the annual cost of retaining Founders whilst alternative options are being considered?	<p>The operating cost pa is \$143,951 plus any staff time. This covers security, utilities, exterior clean-ups, watertight maintenance etc but excludes staff time.</p> <p>Note: The theatre has been closed since 2015 awaiting an alternative use plan and to an extent certainty over the new theatre build at this annual cost.</p>
Visitor Destinations		
Hamilton Gardens - Charging	<p>Can we provide information on option to revisit charging for entry to Themed Gardens?</p> <p>What is the timeframe for this? Will the four new gardens be finished?</p>	<p>A significant number of the submissions were opposed to the introduction of car park charges at Hamilton Gardens (59% of 3566 identified submitters and 78% of the 1355 anonymous submitters – 64% of all 4921 submitters).</p> <p>Should Council wish to explore an alternative source of revenue then staff and the Hamilton Gardens Development Project Governance Group recommend that charging entry to the themed gardens for non-Hamiltonians over 18 be re-visited.</p>

Attachment 2

Item 10

Topic	Information Request	Information Provided
	<p>Will we be able to charge tourist buses?</p> <p>Is there an option to use technology that would differentiate users such as café, people visiting playground etc? (as per Friends of Gardens request?)</p>	<p>Staff are currently having a previous piece of work on charging entry updated which will provide Council with information on the revenue that could be generated from this source. (This information will be available for the draft LTP deliberations meeting). Note that the new Visitor Centre being built during 2022 is being configured and fitted out to be able to charge entry to the themed gardens should Council wish to implement this.</p>
Commuter/ Gardens parking	What are the estimates of capex and opex cost of the parking project?	<p>The proposal was predicated on the basis that estimated revenue in Year 1 of \$400k would cover the one-off capital costs of the purchase and installation of technology in appropriate locations, any physical works to support safe people flows from carparks and any appropriate reasonable security measures.</p> <p>Of the estimated revenue of approximately \$500k, 50% would be used to enhance existing services and facilities and 50% to develop new services and facilities.</p> <p>The opex costs required to maintain both the hardware and an appropriate level of service to the public would be covered within the revenue for existing services and facilities at an estimate annual cost of no more than \$115k.</p>
Gardens – song card	Can staff comment on the reconsideration of song card as proposed by Brian Main as monetary earner for Gardens (or similar innovation)?	<p>Mr Main raised the idea of selling NZ native bird cards (a card which played a bird song) in the Information Centre a few years ago as a revenue alternative to the paid entry proposed by former Mayor King. Brian was keen for the Gardens to produce a unique bird card.</p> <p>The short answer is the Gardens trialled song cards as suggested by Mr Main and established that there is a very limited market for these cards as they are very expensive to buy and produce. General feedback is that people are more likely to source native bird songs for free online or download to their mobile phones. We do stock a range of postcards and blank greeting cards with imagery of NZ native birds, and these are always one of our top 5 sellers each month.</p> <p>Further background: The Gardens' retail buyer purchased around 20 of the bird cards (in a variety of birds such as kiwi, tui, piwakawaka etc) that Mr Main indicated were being sold in tourist shops around New Zealand https://www.wild-card.org.nz/shop. They retail for about \$18. It took more than 18 months to sell that limited number. There were issues with batteries dying prior to sale/reliability of the cards themselves</p>

Topic	Information Request	Information Provided
		but the key issue was price-point which was too expensive for most visitors. We also tested bird cards from a different supplier which retailed around \$8/card price point but again these sold very slowly.
Gardens – Rhododendron Lawn	What would be the cost to provide power to this location? How much would Council charge users for access to the power?	Note Clr Bunting has indicated he will raise this with WEL Network Trust to seek match funding. Installing a power supply sufficient for 'Gourmet in the Gardens' and potentially a big concert, has been estimated by Elektron and Clair Electrical to cost somewhere between \$150,000 and \$250,000. It would require a new transformer-station. Alternatives considered include hiring a generator for \$242 each week. About \$6,000 a year or purchasing a generator for events. Staff would suggest a commercial charge and a community user discount (and/or GM ability to waive). H3 charges 30c/kwh for Expo/Event hirers that require power. The rate covers usage along with a calculated component of lines charge.
Access to Gardens by public transport	What is the bus route and timetable to the gardens? When will the signage for the underpass be in place? Is there an option for crossing at Nixon Street?	Bus route (17) goes to the Hamilton Gardens and earliest arrival each day is at 9.48am and the last bus leaves the Hamilton Gardens at 1.48pm. The only other bus route that gets close to the Gardens (10) goes to Brookfield Street – visitors to the Gardens could walk to the Gardens via the underpass at Sillary Street. The earliest bus arrives at Brookfield St at 9.12am and the last bus at 1.42pm. The timetable and routes are attached at the end of this document in #2. Signage to the underpass is currently being reviewed for improvement. Staff are currently working with Waka Kotahi, Transport staff and Park staff on this to ensure the updated signage is coordinated in regard to consistency of style and information to avoid further confusion. This is to be 100% funded by Waka Kotahi. This is a SH1 – therefore a decision for Waka Kotahi. We have already identified this for serious consideration by Waka Kotahi during their recent consultation on speed limit changes. HCC SUBMISSION – Speed Management Land Transport Rule Setting 2020 Speed Limits 20 July 2020 HCC SUBMISSION supported a proposal for a speed change from 80 to 60km/h but requested serious consideration to be given to changing the environment to support the lower speed limit – including improved provision for people walking and biking who are wanting to cross Cobham Drive to access Hamilton Gardens in the vicinity of Nixon Street.

Topic	Information Request	Information Provided
Museum	<p>Are we going to rebrand the Museum and when will this be?</p> <p>What is the status of the Kingi tanga exhibition?</p>	<p>The Waikato Museum Strategic Plan includes an action to Re-brand the Museum to raise its profile and identity and to reflect a distinctly Waikato identity. This was originally intended to coincide with changes to the front entrance and River Path entrances to the Museum however these were not funded in previous LTPs. As expert advice is to time rebranding to coincide with the introduction of a significant, new or enhanced offering or service or visible physical changes, staff recommend the rebranding should coincide with currently proposed LTP projects such the Museum Front Entrance and the Pedestrian Bridge.</p> <p>Kiingitanga Exhibition status is UNFUNDED. A capital proposal for a Kiingitanga exhibition (estimated funding sought of \$1.8M) was developed by staff for the LTP. The proposal was included Table 20, point 163 pages 48 and 49 of the Council Open Agenda LTP2021-2031 9-10 December 2020 (and in attachment 12:P4 UNFUNDED capital programme).</p>
River Explorer jetty	<p>Is there a river transport strategy being developed? If so, when?</p> <p>Do we have money in the LTP for mooring? What would a lease arrange for something like this look like?</p> <p>Could we reallocate the funding for the second jetty to this?</p>	<p>There is not currently a river transport strategy being developed.</p> <p>The draft LTP provides funding for a new Jetty and path connections at Hamilton Gardens which was intended to provide overnight mooring for commercial operators. The resolution from the 25 March Community Committee provided funding for infrastructure to enable overnight mooring for the trial of the new commuter service and noted that the outcomes of that trial will be reported back to council with a new license to occupy agreement for WRE. The resolution also requests staff work with the Central City and River Plan Advisory Group to determine priorities for future River Infrastructure.</p> <p>Any lease arrangements to enable overnight mooring would require full council decision but could include fees that seeks to recover costs associated with providing infrastructure. Mana Whenua views have been clear that they will not support overnight mooring provision if it restricts public access to current public facilities.</p>
Community Support		
CBA	<p>Funding \$45k pa from a non-contestable fund</p>	<p>If \$45,000 is removed from the contestable fund, it reduces the amount available for other organisations to apply to. 28 Community Organisations will be funded through Multi-Year Community Grants for the next 3 years.</p> <p>If a separate non-contestable funding is provided, Council will need to consider similar requests from other long standing community organisations.</p> <p>If a separate non-contestable funding is provided, Council will need to consider similar requests from other long standing community organisations.</p>

Topic	Information Request	Information Provided
Waste/Recycling		
Recycling collection at schools	Can staff clarify why schools recycling is no longer collected?	Schools are not rated for a rubbish and recycling service. The schools that were receiving the service with the previous contractor was a historical arrangement and are no longer included in the current contract with EnvironWaste Ltd. Any change to this would require a decision by Council and a variation to the contract.
Recycling collection at schools	When was this collection stopped?	Schools that were receiving a collection service was a historical arrangement under the previous contract. As schools are not rated for a rubbish and recycling service, this arrangement ceased with the new contract start in August 2020. Any change to this would require a decision by Council and a variation to the contract.
Compostable nappies	Can this be considered at an Environment committee?	Yes, this can be reported through to the Environment committee, noting, at this stage there are no national standards for compostable materials and nappies (due to containing human faeces) would not be able to be composted through our service. There are a limited number of providers who manage a collection service for nappies. Our priority (and preference), as per our WMMP are that re-useable nappies are used, and we would encourage residents to engage with this as a preferred option.
Engagement		
He Pou Manawa Ora Strategy	Will there be funding form this strategy to provide cultural events?	Following adoption of He Pou Manawa Ora, a work programme will be confirmed and prioritised to fit within allocated budget. The Table below shows <i>potential</i> application of He Pou Manawa Ora funding in Year 1 (not that the total of all activities shown is \$257.5k - \$122.5k more than budgeted in draft LTP).

Topic	Information Request	Information Provided		
		He Pou Manawa Taurikura 6. HPMO inter-agency cross-sector forum 7. HPMO community/entrepreneur forum 8. Youth career pathways 9. Social procurement framework investigation	\$5k \$7.5k \$15k -	Admin and facilitation Admin and facilitation In-house cadetships, mentoring programme, scholarship
		He Pou Manawa Taiao 10. Maatauranga Maaori framework	\$35k	Development of manual and resources
		Total cost	\$257.5k	
		Total budget	\$135k	
		Gap	\$122.5k	
		Other new activities/actions that give effect to the outcomes of He Pou Manawa Ora that are funded in the d Long-Term Plan outside of He Pou Manawa Ora: <ul style="list-style-type: none"> Review and expand Nga Tapuwae o Hotumauea plan. Development of Maaori Urban Design Guidelines Sponsorship for Matariki Festival (\$40k per year for 2021 and 2022) Representation review (potentially including Maaori Wards) Iwi planning role (new) in Planning team Rongoa walkway at Zoo/Waiwhakareke entranceway Note: the above is in addition to existing/BAU activities such as: <ul style="list-style-type: none"> Kaiwhakahaere Maaori Community Advisor and Amorangi Maaori roles Maangai Maaori model Existing partnership arrangements with Kaumatua, Mana Whenua, Maataawaka and Waikato Tainui 		
Engagement with Gallagher's		Noted Clr Hamilton will arrange to engage with Gallagher's as per John Gallagher's offer.		
Youth board/group	Is there an opportunity to reinstitute a youth board/group to help improve communication	The Governance structure is led by the Mayor and approved by the Council. If Elected Members would like to establish a youth working group this could be undertaken. The Council would need to consider the scope of the working group and if there was to be financial remuneration. Currently targeted consultation is undertaken with youth and existing youth groups on relevant plans,		

Topic	Information Request	Information Provided
	between Council and youth?	strategies and policies by the community development team and communications unit. Youth are encouraged to engage in the democratic process via speaking during public forums or contacting Elected Members.

Item 10

Attachment 2

#1 Biking and Micro Mobility Projects

The projects that are capital funded are:

Project	Investment Driver	Capex Total Budget 2021/22	Capex Total Budget 2022/23	Capex Total Budget 2023/24	Capex Total Budget 2024/25	Capex Total Budget 2025/26	Capex Total Budget 2026/27	Capex Total Budget 2027/28	Capex Total Budget 2028/29	Capex Total Budget 2029/30	Capex Total Budget 2030/31
452 Biking and Micromobility Projects Citywide	G - Growth	3,000,000	5,150,000	5,304,500	5,463,500	5,627,500	5,785,000	5,958,500	6,137,500	6,321,500	6,498,500
452 Eastern Pathways - School Link	G - Growth	2,000,000	4,120,000	10,609,000	2,185,400	0	0	0	0	0	0
452 Te Awa South River Ride	G - Growth	1,600,000	0	0	0	0	0	0	0	0	0
452 Eastern Pathways - CBD to Uni Link	G - Growth	1,000,000	2,060,000	6,365,400	2,185,400	0	0	0	0	0	0
341 Eastern Pathways - Connections	G - Growth	1,000,000	0	2,121,800	4,370,800	2,251,000	0	0	0	0	0

The unfunded projects making up the rest of the bubble shown are:

Project	Investment Driver	Capex Total Budget 2021/22	Capex Total Budget 2022/23	Capex Total Budget 2023/24	Capex Total Budget 2024/25	Capex Total Budget 2025/26	Capex Total Budget 2026/27	Capex Total Budget 2027/28	Capex Total Budget 2028/29	Capex Total Budget 2029/30	Capex Total Budget 2030/31
Eastern Pathways - Additional Opportunities	Unfunded	\$1,500,000	\$5,150,000	\$0	\$437,080	\$2,813,750	\$6,942,000	\$4,468,875	\$4,910,000	\$3,792,900	\$2,274,475
452 Biking and Micromobility Projects Citywide - Additional Opportunities	Unfunded	\$23,600,000	\$24,308,000	\$25,037,240	\$25,787,720	\$26,561,800	\$27,305,200	\$28,124,120	\$28,969,000	\$29,837,480	\$30,672,920
Eastern Pathways - Ruakura Road (Peachgrove to Wairere)	Unfunded	\$0	\$1,545,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

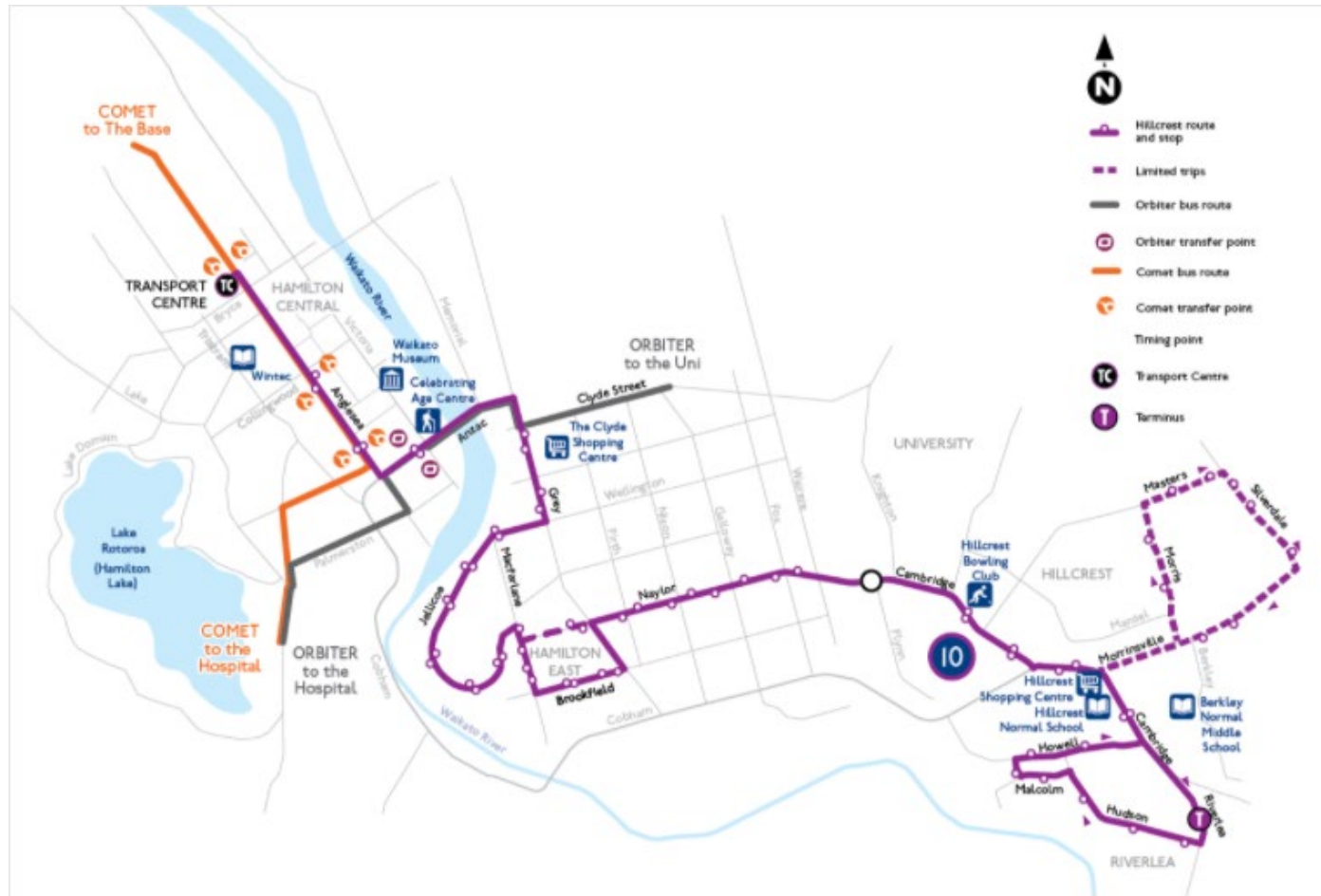
Item 10

Attachment 2

7. #2 - Bus timetable:

Monday to Friday							Hamilton East/University		
17	Transport Centre	Grey St	Macfarlane St	Hamilton Gardens	Cambridge Rd	University - Gate 1	University - Gate 1	Cambridge Rd	Hamilton Gardens
Estimated journey time									
	Depart	Arrive	Arrive		Arrive	Arrive	Depart	Arrive	
AM	Platform Q						6.54	7.03	
	6.55	7.02	7.04		7.11	7.20	7.24	7.33	
	7.25	7.32	7.35		7.42	7.51	7.54	8.03	
	7.55	8.03	8.06		8.13	8.24	8.24	8.33	
	8.25	8.33	8.36		8.43	8.54	8.54	9.03	
	9.32	9.40	9.42	9.48	9.52	10.02	10.03	10.11	10.15
	10.32	10.40	10.42	10.48	10.52	11.02	11.03	11.11	11.15
	11.32	11.40	11.42	11.48	11.52	12.02	12.03	12.11	12.15
PM	12.32	12.40	12.42	12.48	12.52	1.02	1.03	1.11	1.15
	1.32	1.40	1.42	1.48	1.52	2.02	2.03	2.11	2.15
	2.21	2.29	2.31		2.37	2.48	2.49	2.58	
	2.51	2.59	3.01		3.07	3.18	3.19	3.28	
	3.21	3.31	3.33		3.39	3.50	3.50	3.59	
	3.51	4.01	4.03		4.09	4.20	4.20	4.29	
	4.21	4.31	4.33		4.39	4.50	4.50	4.59	
	4.55	5.05	5.07		5.13	5.24	5.25	5.33	
	5.25	5.35	5.37		5.43	5.54	5.55	6.03	

Weekends and Public Holidays					Hamilton East/University			
17	Transport Centre	Grey St	Hamilton Gardens	Hamilton Park Cemetery	Hamilton Park Cemetery	Hamilton Gardens	Grey St	Transport Centre
Estimated journey time						12 min	7 min	8 min
	Depart	Arrive	Arrive/Depart	Arrive	Depart	Arrive/Depart	Arrive	Arrive
AM	Platform Q							
	9.35	9.40	9.48			9.51	9.58	10.06
	10.10	10.16	10.25	10.38	10.39	10.51	10.58	11.06
	11.10	11.16	11.25	11.38	11.39	11.51	11.58	12.06
PM	12.35	12.41	12.50			12.51	12.58	1.06
	1.35	1.41	1.50			1.51	1.58	2.06
	2.35	2.41	2.50			2.51	2.58	3.06
	3.35	3.41	3.50			3.51	3.58	4.06
	4.35	4.41	4.50			4.51	4.58	5.06



#3 – Clarence Street Theatre – sound buy back scheme.

Proposal – Theatre Technical Equipment for the Community

Jason Wade - Clarence St Theatre

Background:

In 2015 Clarence St Theatre was gifted to Clarence Street Theatre Trust from Hamilton City Council. As part of the gift Clarence Street Theatre Trust were to have been given a working facility including equipment to run the facility. This did not happen.

At the time, all of the current and up to date equipment stored and used at the theatre was swapped out and replaced by a reduced number of items and the equipment that was left was outdated and unusable – in some cases the equipment was over 50 years old and so outdated that it is not possible to even get parts for repair or replacement. The equipment that had been at Clarence St Theatre was replaced with items that had been in storage or located at other Hamilton City Theatre's venues (now H3) and the usable equipment was taken to Claudelands Event centre and stored there.

This also happened at The Meteor when they were gifted the facility. They too need to hire in equipment to supplement their needs for their users.

Because of the lack of equipment and or out-of-date equipment, CSTT must hire almost all of the equipment to run the theatre - in excess of \$100,000 per year.

The cost to hire equipment is the key reason access to our facilities is limited to those that can afford the equipment hire costs.

The charges to hire Clarence St Theatre and other community venues in the City, is at times 80% equipment hire and not venue related.

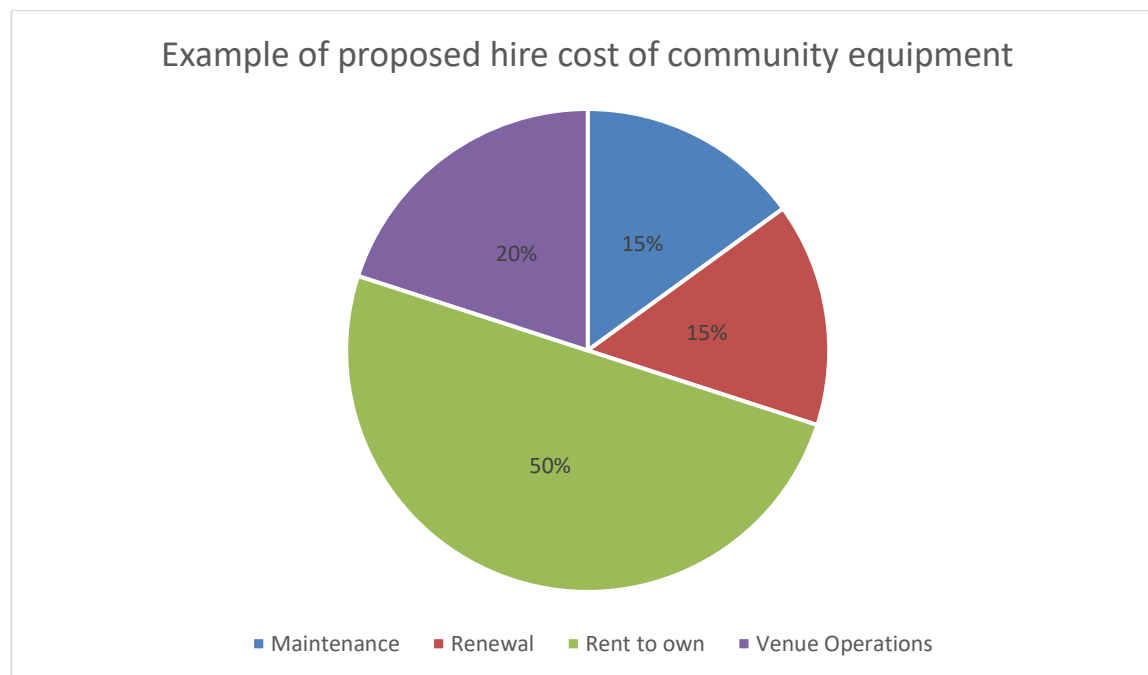
If we could reduce the cost of hiring equipment:

- Offer greater access to cultural, marginalised and community groups enabling them to tell their stories more often.
- Enable greater resilience in our communities.
- Strengthen our arts and wellbeing.
- Stronger collaboration between venues and arts organisations.
- Achieve better profitability which in turn helps with operational costs and reduce costs overall.

Please note: There would still need to be a cost to hire the equipment to cover storage, maintenance and renewals but it could be significantly less than it is now, up to 50% of what it costs now to our community groups.

How would it work?

1. Based on a review of the venues current holdings of equipment and based on independent assessment of what the venues in the City should have, Hamilton City Council would purchase the equipment. This would be for the three community facilities - Clarence St Theatre, The Meteor and Riverlea Theatre. They could independently choose to be involved or not as this may not suit everyone's ideals.
2. In an ideal world this equipment would be gifted to the three facilities. However, in the current climate we acknowledge that this is not possible, and a pragmatic solution is required.
3. A more pragmatic solution would be that the equipment be on a rent-to-own basis.
With lending being at an all-time low and HCC being able to access much lower rates, or even in fact able to borrow, as the Trusts are prohibited by their deeds, then this loan facility could be used to acquire the equipment. Over a period of time the hire income received from the hire of this specific equipment to users, both community and commercial, could be paid back to Hamilton City Council.
Over a period of time this proposal would not cost HCC anything and offer equipment to be used in the community to save money and encourage use, growth and vibrancy.
4. The primary venue where this would be stored purely based on size and need would be Clarence St Theatre. Bookings and maintenance would also be monitored and reported on to ensure HCC were happy with the maintenance and renewals schedules.
5. HCC would retain legal ownership of the equipment until such time the rental received covered the cost of the equipment and at such time it would be gifted or written off the books of HCC - or whatever arrange best worked for all parties.
6. There would be sufficient equipment for each venue or their requirements. For example, ensuring that each venue had a standard current rig of lighting and sound. Equipment that is often hired could be purchased such as microphones, projector and screen etc.
7. Each venue would make a rental payment to HCC on a quarterly or a monthly basis. Each venue would be responsible for maintenance and renewals of that equipment that they stored at their venue and this would be achieved through hire costs of the equipment apportioned as exemplified below.



There would be additional limited supply of specialised equipment based at Clarence St Theatre that all venues would have access to as required or needed. This may not fulfil all hirers needs and additional equipment many need to be hired but it will reduce the need to hire substantially. The rent to own period could be between 5 – 10 years. However, with greater use due to the greater access, the time in which to pay back the equipment and associated costs such as interest, could significantly be reduced.

PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE												
	Notes	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Revenue												
Rates	2	200,066	221,521	236,925	253,454	271,322	290,313	310,312	331,536	354,509	378,967	404,645
Fees and user charges	3	32,260	40,973	45,123	49,053	47,659	48,901	50,033	51,664	53,472	54,678	55,979
Subsidies and grants	4	7,227	8,664	8,867	8,842	9,156	10,055	10,027	10,556	11,140	11,692	12,667
Interest revenue	5	1,250	303	310	316	316	315	309	306	304	315	320
Other revenue	6	10,298	14,780	18,667	11,865	8,896	7,832	7,558	7,731	7,935	8,147	8,360
Development contributions	7	22,504	31,325	31,640	34,388	34,515	37,710	37,775	38,063	37,580	39,225	42,998
Capital revenue	8	58,634	97,588	67,542	49,839	38,221	18,686	22,089	21,764	34,922	36,697	37,285
Vested assets	9	32,479	34,491	39,199	41,750	45,268	46,408	46,057	47,129	51,490	53,198	52,412
Total revenue		364,718	449,645	448,272	449,506	455,354	460,221	484,160	508,750	551,352	582,919	614,666
Expenditure												
Personnel costs		83,802	97,589	100,740	104,249	107,374	110,696	113,853	116,878	120,004	123,055	126,103
Depreciation and amortisation expense	10	74,727	75,534	80,043	83,933	90,082	96,774	99,864	103,448	108,220	109,597	114,713
Finance costs	11	17,124	16,212	21,288	22,598	25,032	27,010	26,107	23,795	24,429	26,725	26,454
Operating and maintenance costs		47,775	68,032	73,133	78,904	78,108	86,448	85,794	91,496	97,950	99,589	104,896
Professional costs		13,820	16,331	14,813	13,712	12,700	13,977	14,441	13,032	13,376	14,258	13,492
Administration costs		41,520	24,246	19,609	18,832	17,352	15,358	15,173	15,598	16,137	16,672	17,391
Property costs		10,017	11,779	12,517	13,174	14,098	14,766	15,469	16,218	17,017	17,863	18,738
Total expenses		288,785	309,722	322,143	335,402	344,747	365,028	370,700	380,466	397,133	407,759	421,786
Operating surplus/(deficit)		75,933	139,924	126,128	114,104	110,606	95,192	113,460	128,284	154,219	175,160	192,880
Gains		593	756	775	795	815	835	856	877	899	922	945
Losses		(10,457)	(61,103)	-	-	-	-	-	-	-	-	-
Total surplus/(deficit)		66,069	79,577	126,904	114,899	111,421	96,027	114,316	129,161	155,118	176,081	193,824
Other comprehensive revenue and expense												
Items that will not be reclassified to surplus/(deficit)												
Gain on property, plant and equipment revaluations		178,286	112,894	48,430	143,760	231,769	66,751	187,810	262,581	72,088	231,572	313,067
Total other comprehensive revenue and expense		178,286	112,894	48,430	143,760	231,769	66,751	187,810	262,581	72,088	231,572	313,067
Total comprehensive revenue and expense		244,355	192,471	175,334	258,659	343,189	162,779	302,126	391,741	227,207	407,654	506,892

The accompanying notes form part of these financial statements.

PROSPECTIVE BALANCING THE BOOKS MEASURE												
FOR THE YEAR ENDING 30 JUNE 2021-2031		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Notes	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Surplus/(deficit)		66,069	79,577	126,904	114,899	111,421	96,027	114,316	129,161	155,118	176,081	193,824
Remove capital revenue												
Vested assets		(32,479)	(34,491)	(39,199)	(41,750)	(45,268)	(46,408)	(46,057)	(47,129)	(51,490)	(53,198)	(52,412)
Part of development and financial contributions		(14,628)	(20,361)	(20,566)	(22,352)	(22,435)	(24,512)	(24,554)	(24,741)	(24,427)	(25,496)	(27,949)
Capital subsidy (excluding subsidy on transport renewals)		(37,736)	(56,479)	(54,787)	(36,690)	(25,930)	(9,703)	(13,385)	(13,027)	(25,597)	(25,738)	(25,593)
Other capital contributions		(12,496)	(32,863)	(5,040)	(5,415)	(4,781)	(985)	(607)	(506)	(890)	(1,296)	(1,722)
Other items not considered everyday operating revenue		(4,217)	(8,084)	(11,780)	(4,815)	(1,710)	(473)	(18)	-	-	-	-
Remove (gains)/losses												
All (gains)/losses		9,864	60,347	(775)	(795)	(815)	(835)	(856)	(877)	(899)	(922)	(945)
Remove other expenses												
Other items not considered everyday operating expenses		21,189	9,585	4,327	2,421	2,910	3,128	3,242	3,318	3,394	3,470	3,546
Balancing the books (surplus/ (deficit))		(4,434)	(2,770)	(916)	5,504	13,392	16,241	32,081	46,199	55,209	72,901	88,750

The accompanying notes form part of these financial statements.

5 Development contributions contain an element of funding for interest costs that are part of every day expenses. An adjustment is made to match the revenue with the expense. The budget has assumed interest costs funded from development contributions represent 35% of development contributions revenue.

6 Subsidy on transport renewals is adjusted to recognise that this is funding a portion of the depreciation on these renewals.

7 Adjustment for fair value calculation on the Housing Infrastructure Fund loans.

8 Adjustment for grants to other parties to invest in significant assets for the benefit of the city and fair value discount unwinding on the Housing Infrastructure Fund loans.

PROSPECTIVE STATEMENT OF CHANGES IN EQUITY												
FORECAST FOR YEAR ENDING 30 JUNE 2021-31		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Notes		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Equity balance at 1 July		3,964,373	4,221,514	4,413,985	4,589,319	4,847,978	5,191,167	5,353,946	5,656,072	6,047,813	6,275,020	6,682,674
Total comprehensive revenue and expense for the period		244,355	192,471	175,334	258,659	343,189	162,779	302,126	391,741	227,207	407,654	506,892
Equity balance at 30 June		4,208,728	4,413,985	4,589,319	4,847,978	5,191,167	5,353,946	5,656,072	6,047,813	6,275,020	6,682,674	7,189,565
Accumulated comprehensive revenue and expense												
Balance at beginning of year		1,855,419	1,931,292	2,010,904	2,137,852	2,252,804	2,364,286	2,460,355	2,574,714	2,703,935	2,859,131	3,035,308
Operating surplus/(deficit)		66,069	79,577	126,904	114,899	111,421	96,027	114,316	129,161	155,118	176,081	193,824
Transfers (to)/from restricted and council created reserves		(2,196)	35	44	53	62	41	42	60	78	96	115
Balance at end of year		1,919,292	2,010,904	2,137,852	2,252,804	2,364,286	2,460,355	2,574,714	2,703,935	2,859,131	3,035,308	3,229,248
Revaluation reserves												
Balance at beginning of year		2,069,204	2,248,275	2,361,170	2,409,600	2,553,360	2,785,128	2,851,879	3,039,689	3,302,270	3,374,358	3,605,930
Revaluation gains		178,286	112,894	48,430	143,760	231,769	66,751	187,810	262,581	72,088	231,572	313,067
Balance at end of year		2,247,490	2,361,170	2,409,600	2,553,360	2,785,128	2,851,879	3,039,689	3,302,270	3,374,358	3,605,930	3,918,997
Restricted and council created reserves												
Balance at beginning of year		39,750	41,946	41,911	41,867	41,814	41,752	41,711	41,669	41,609	41,531	41,435
Transfers (to)/from reserves		2,196	(35)	(44)	(53)	(62)	(41)	(42)	(60)	(78)	(96)	(115)
Balance at end of year		41,946	41,911	41,867	41,814	41,752	41,711	41,669	41,609	41,531	41,435	41,320
Equity balance at 30 June		4,208,728	4,413,985	4,589,319	4,847,978	5,191,167	5,353,946	5,656,072	6,047,813	6,275,020	6,682,674	7,189,565

The accompanying notes form part of these financial statements

PROSPECTIVE STATEMENT OF FINANCIAL POSITION												
FORECAST AS AT 30 JUNE 2021 - 2031		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Notes	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Assets												
Current assets												
Cash & cash equivalents		76,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Receivables		28,177	34,520	34,817	32,148	29,678	27,179	28,105	28,519	31,028	31,586	32,030
Prepayments		1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755
Inventory		160	160	160	160	160	160	160	160	160	160	160
Other financial assets	12	432	1,320	1,488	1,335	1,343	1,351	1,359	1,250	-	-	-
Total current assets		106,524	87,755	88,220	85,398	82,936	80,445	81,379	81,684	82,943	83,501	83,945
Non-current assets												
Property, plant and equipment		4,868,181	5,114,791	5,416,127	5,785,964	6,164,997	6,354,697	6,646,195	7,041,631	7,304,197	7,784,649	8,326,285
Intangible assets		23,711	31,886	38,646	40,506	44,845	44,418	43,905	45,231	45,908	51,288	55,286
Investment property		30,258	31,014	31,790	32,585	33,399	34,234	35,090	35,967	36,866	37,788	38,733
Other financial assets												
- Investment in CCOs and other similar entities		10,445	11,230	11,230	11,230	11,230	11,230	11,230	11,230	11,230	11,230	11,230
- Other investments		13,089	13,152	13,945	14,996	14,487	13,733	12,147	11,048	12,050	14,113	15,161
Total other financial assets	12B	23,534	24,382	25,175	26,226	25,717	24,963	23,377	22,278	23,280	25,343	26,391
Investment in associates	13	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430
Derivative financial instruments		1,191	1,191	1,191	1,191	1,191	1,191	1,191	1,191	1,191	1,191	1,191
Total non-current assets		4,954,305	5,210,695	5,520,358	5,893,901	6,277,579	6,466,934	6,757,188	7,153,728	7,418,872	7,907,689	8,455,316
Total assets		5,060,829	5,298,450	5,608,578	5,979,299	6,360,515	6,547,379	6,838,567	7,235,412	7,501,816	7,991,190	8,539,261
Liabilities												
Current liabilities												
Payables and deferred revenue		38,446	38,446	38,446	38,446	38,446	38,446	38,446	38,446	38,446	38,446	38,446
Employee entitlements		9,620	9,620	9,620	9,620	9,620	9,620	9,620	9,620	9,620	9,620	9,620
Provisions		2,116	1,626	1,830	1,883	1,682	1,934	1,850	1,849	1,849	1,848	1,847
Borrowings	14	22,800	86,900	81,900	71,900	71,900	71,900	71,100	71,100	21,100	21,100	21,100
Derivative financial instruments		322	322	322	322	322	322	322	322	322	322	322
Total current liabilities		73,304	136,914	132,118	122,171	121,970	122,222	121,338	121,337	71,337	71,336	71,335
Non-current liabilities												
Employee entitlements		1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Provisions		16,948	13,368	12,454	11,483	10,710	9,682	8,731	7,771	6,805	5,832	4,850
Borrowings	14B	694,021	666,355	806,859	929,839	968,839	993,702	984,598	990,662	1,080,826	1,163,521	1,205,683
Derivative financial intruments		66,728	66,728	66,728	66,728	66,728	66,728	66,728	66,728	66,728	66,728	66,728
Total non-current liabilities		778,797	747,551	887,141	1,009,150	1,047,377	1,071,211	1,061,157	1,066,262	1,155,459	1,237,180	1,278,360
Total liabilities		852,101	884,465	1,019,259	1,131,321	1,169,348	1,193,433	1,182,495	1,187,599	1,226,796	1,308,516	1,349,695
Net assets		4,208,728	4,413,985	4,589,319	4,847,978	5,191,167	5,353,946	5,656,072	6,047,813	6,275,020	6,682,674	7,189,565
Equity												
Accumulated funds		1,919,292	2,010,904	2,137,852	2,252,804	2,364,286	2,460,355	2,574,714	2,703,935	2,859,131	3,035,308	3,229,248
Other reserves		2,247,490	2,361,170	2,409,600	2,553,360	2,785,128	2,851,879	3,039,689	3,302,270	3,374,358	3,605,930	3,918,997
Restricted reserves		41,369	41,410	41,451	41,492	41,533	41,574	41,615	41,656	41,697	41,738	41,779
Council created reserves		577	501	416	322	219	137	54	(47)	(166)	(303)	(459)
Total equity		4,208,728	4,413,985	4,589,319	4,847,978	5,191,167	5,353,946	5,656,072	6,047,813	6,275,020	6,682,674	7,189,565
The accompanying notes form part of these financial statements.												

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PROSPECTIVE STATEMENT OF CASH FLOWS

		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Notes	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Cash flows from operating activities												
Cash will be provided from:												
Rates revenue	2	200,066	221,521	236,925	253,454	271,322	290,313	310,312	331,536	354,509	378,967	404,645
Fees and user charges		32,260	40,973	45,123	49,053	47,659	48,901	50,033	51,664	53,472	54,678	55,979
Government operating subsidies and grants		7,227	8,664	8,867	8,842	9,156	10,055	10,027	10,556	11,140	11,692	12,667
Government capital subsidies and grants		46,138	64,725	62,502	44,424	33,440	17,702	21,482	21,258	34,033	35,401	35,563
Other capital contributions		35,000	64,188	36,680	39,803	39,296	38,695	38,382	38,569	38,470	40,521	44,720
Interest received		1,250	303	310	316	316	315	309	306	304	315	320
Dividends received		104	104	104	104	104	104	104	104	104	104	104
Sundry revenue	6	5,977	2,113	6,486	9,615	9,552	9,755	6,509	7,213	5,322	7,485	7,812
Total		328,022	402,591	396,996	405,610	410,845	415,840	437,159	461,206	497,353	529,163	561,811
Cash will be applied to:												
Payments to employees		83,802	97,589	100,740	104,249	107,374	110,696	113,853	116,878	120,004	123,055	126,103
Payments for suppliers		113,132	124,589	120,904	125,655	123,340	131,425	132,002	137,386	145,520	149,421	155,554
Interest paid		14,670	15,495	19,839	20,061	22,015	23,783	22,774	20,395	20,963	23,191	22,853
Net GST paid		-	-	-	-	-	-	-	-	-	-	-
Total		211,604	237,673	241,483	249,965	252,729	265,904	268,629	274,659	286,486	295,667	304,510
Net cash flows from operating activities		116,418	164,917	155,513	155,645	158,116	149,936	168,530	186,546	210,867	233,496	257,300
Cash flows from investing activities												
Cash will be provided from:												
Proceeds from reduction in other financial assets		425	432	440	448	455	464	471	479	-	-	-
Proceeds from maturity of NZLGFA borrower notes		-	960	880	1,040	880	880	880	880	1,250	-	-
Proceeds from sale of assets held for sale		2,396	-	-	-	-	-	-	-	-	-	-
Proceeds from sale of property, plant and equipment		-	-	-	-	-	-	-	-	-	-	-
Total		2,821	1,392	1,320	1,488	1,335	1,344	1,351	1,359	1,250	-	-
Cash will be applied to:												
NZLGFA borrower notes		2,464	2,343	2,281	2,386	834	599	(228)	151	1,002	2,063	1,048
Purchase of property, plant and equipment and intangible assets		302,844	324,662	301,368	271,496	198,861	175,261	159,319	192,960	250,604	313,675	298,278
Total		305,308	327,005	303,649	273,882	199,695	175,860	159,091	193,111	251,605	315,738	299,326
Net cash flows from investing activities		(302,487)	(325,612)	(302,329)	(272,394)	(198,360)	(174,516)	(157,740)	(191,752)	(250,355)	(315,738)	(299,326)
Cash flows from financing activities												
Cash will be provided from:												
Finance leases raised		300	300	300	300	300	300	300	300	300	300	300
Loans raised		246,069	194,070	220,057	184,474	96,901	81,307	45,973	61,046	90,070	82,525	41,916
Total		246,369	194,370	220,357	184,774	97,201	81,607	46,273	61,346	90,370	82,825	42,216
Cash will be applied to:												
Loan repayments		60,000	60,000	74,100	69,100	59,100	59,100	59,100	58,300	53,300	3,300	3,300
Finance lease repayments		300	300	300	300	300	300	300	300	300	300	300
Total		60,300	60,300	74,400	69,400	59,400	59,400	59,400	58,600	53,600	3,600	3,600
Net cash flows from financing activities		186,069	134,070	145,957	115,374	37,801	22,207	(13,127)	2,746	36,770	79,225	38,616
Cash Balance												
Net increase/(decrease) in cash held		-	(26,000)	-	-	-	-	-	-	-	-	-
Opening cash and cash equivalents balance		76,000	76,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Closing cash and cash equivalents balance		76,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

10-Year Plan Notes

NOTE 2: RATES

ACCOUNTING POLICY
Rates are set annually by a resolution and relate to a financial year. All ratepayers are invoiced within the financial year to which the rates have been set. Rates revenue is recognised proportionately throughout the year. Rates revenue is classified as non-exchange except for metered water rates which are classed as exchange revenue.

RATES PENALTIES
Revenue from rates penalties is recognised when the penalty is imposed.

RATES REMISSIONS
Rates remissions are recognised as a reduction of rates revenue when we receive an application that satisfies our rates remission policy.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
General rates											
General rates	199,929	213,345	228,301	244,382	261,759	280,230	302,715	323,567	346,119	370,129	395,351
Rates charges to Council properties	(465)	(517)	(542)	(569)	(597)	(626)	(656)	(689)	(722)	(758)	(795)
Targeted rates											
Transitional rates	-	9,656	10,352	11,102	11,913	12,776	10,655	11,406	12,220	13,087	13,998
Metered water supply	8,468	8,618	8,868	9,090	9,317	9,550	9,789	10,044	10,314	10,593	10,869
Metered water charges to Council properties	(484)	(458)	(472)	(483)	(495)	(508)	(521)	(536)	(551)	(566)	(582)
Business improvement district rate	310	310	319	327	335	344	352	361	371	381	391
Service category rates (water, refuse and sewerage)	1,284	1,439	1,510	1,584	1,661	1,743	1,828	1,918	2,012	2,110	2,214
Hamilton Gardens	812	-	-	-	-	-	-	-	-	-	-
CDB parking	145	145	145	145	145	145	145	145	145	145	145
Penalties and remissions											
Rates penalties	1,112	1,067	1,119	1,174	1,232	1,292	1,356	1,422	1,492	1,565	1,641
Rates remissions	-	-	-	-	-	-	-	-	-	-	-
- Hardship	(573)	(624)	(655)	(687)	(720)	(756)	(793)	(831)	(872)	(915)	(960)
- HCC utilities	(9,191)	(10,060)	(10,552)	(11,070)	(11,612)	(12,181)	(12,778)	(13,404)	(14,061)	(14,750)	(15,472)
- HCC other	(1,066)	(1,153)	(1,210)	(1,269)	(1,331)	(1,397)	(1,465)	(1,537)	(1,612)	(1,691)	(1,774)
- Community shop 50%	(54)	(59)	(62)	(65)	(68)	(71)	(74)	(78)	(82)	(86)	(90)
- Sewerage/water/refuse	(163)	(189)	(198)	(208)	(218)	(229)	(240)	(252)	(264)	(277)	(291)
Total rates	200,066	221,521	236,925	253,454	271,322	290,313	310,312	331,536	354,509	378,967	404,645

NOTE 3: FEES AND CHARGES

ACCOUNTING POLICY
INFRINGEMENT FEES AND FINES

Revenue from fines and penalties (e.g. traffic and parking infringements, library overdue book fines, rates penalties) is recognised when infringement notices are issued or when the fines/penalties are otherwise imposed.

DIVIDENDS

Dividends are classified as exchange revenue and are recognised when our right to receive a payment has been established.

INVESTMENT PROPERTY RENTAL REVENUE

Lease rentals (net of any incentives given) are recognised on a straight-line basis over the term of the lease.

BEQUESTS AND OTHER DONATIONS

Donated and bequeathed financial assets are recognised as revenue unless there are substantive use or return conditions. A liability is recorded if there is substantive use or return conditions and the liability released to revenue as the conditions are met (e.g. as the funds are spent for the nominated purpose).

FAIR VALUE GAINS

Gains arising from the fair value assessment of borrowing at low or zero interest cost are recognised as other revenue at the date of drawdown for the period of low or interest free benefit. Over the period of the benefit the fair value is adjusted down to the nominal value of the loan.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Animal control	1,096	1,045	1,075	1,102	1,130	1,158	1,187	1,218	1,251	1,284	1,318
Building and resource	8,817	10,347	11,389	11,952	12,315	12,501	12,865	13,494	13,932	14,228	14,435
Cemetery and	1,719	1,629	1,676	1,718	1,761	1,805	1,850	1,898	1,949	2,002	2,054
Commission received	1,796	4,141	4,282	7,026	4,282	4,389	4,498	4,616	4,740	4,868	4,995
Event facilities	56	390	692	709	727	745	764	783	805	826	848
Hamilton Gardens	1,831	1,900	3,601	3,691	3,784	3,878	3,975	4,079	4,189	4,302	4,414
Operating	2,381	2,745	3,034	3,245	3,322	3,405	3,490	3,581	3,678	3,777	3,875
Other fees and	2,950	3,095	3,179	3,252	3,598	3,682	3,766	3,857	3,954	4,054	4,152
Parking fees	1,027	1,736	1,878	1,980	2,057	2,109	2,161	2,218	2,309	2,372	2,433
Sale of goods	2,790	3,867	3,538	3,456	3,625	3,774	3,870	3,973	4,174	4,289	4,403
Swimming pools	842	830	1,059	1,095	972	1,001	1,031	1,063	1,098	1,133	1,176
Trade waste charges	2,075	3,143	3,371	3,472	3,576	3,684	3,796	3,916	4,045	4,179	4,314
Zoo charges	4,880	6,105	6,348	6,355	6,511	6,772	6,780	6,967	7,349	7,365	7,562
Total fees and charges	32,260	40,973	45,123	49,053	47,659	48,901	50,033	51,664	53,472	54,678	55,979

NOTE 4: GRANTS, SUBSIDIES AND REIMBURSEMENTS

ACCOUNTING POLICY

Grants, subsidies, and reimbursements are initially recognised at their fair value where there is reasonable assurance that the payment will be received, and all attaching conditions will be complied with. Grants and subsidies received in relation to the provision of services are recognised on a percentage of completion basis. Reimbursements (e.g. NZTA roading claim payments) are recognised upon entitlement, which is when conditions pertaining to eligible expenditure have been fulfilled.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
New Zealand Transport Agency roading subsidy - operating	6,245	7,440	7,648	7,630	7,929	8,813	8,764	9,232	9,808	10,351	11,318
Waste mininsation levy	583	642	650	659	668	676	685	694	702	711	719
Other grants	398	582	569	553	560	566	578	630	630	630	630
Total grants, subsidies and reimbursements	7,227	8,664	8,867	8,842	9,156	10,055	10,027	10,556	11,140	11,692	12,667

NOTE 5: INTEREST REVENUE

ACCOUNTING POLICY

Interest revenue is exchange revenue and recognised using the effective interest rate method.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Term deposits	1,250	303	310	316	316	315	309	306	304	315	320
Total interest revenue	1,250	303	310	316	316	315	309	306	304	315	320

NOTE 6: OTHER REVENUE

ACCOUNTING POLICY
INFRINGEMENT FEES AND FINES

Revenue from fines and penalties (e.g. traffic and parking infringements, library overdue book fines, rates penalties) is recognised when infringement notices are issued or when the fines/penalties are otherwise imposed.

DIVIDENDS

Dividends are classified as exchange revenue and are recognised when our right to receive a payment has been established.

INVESTMENT PROPERTY RENTAL REVENUE

Lease rentals (net of any incentives given) are recognised on a straight-line basis over the term of the lease.

BEQUESTS AND OTHER DONATIONS

Donated and bequeathed financial assets are recognised as revenue unless there are substantive use or return conditions. A liability is recorded if there is substantive use or return conditions and the liability released to revenue as the conditions are met (e.g. as the funds are spent for the nominated purpose).

FAIR VALUE GAINS

Gains arising from the fair value assessment of borrowing at low or zero interest cost are recognised as other revenue at the date of drawdown for the period of low or interest free benefit. Over the period of the benefit the fair value is adjusted down to the nominal value of the loan.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Infringements and fines	1,356	1,656	1,656	1,656	1,656	1,656	1,656	1,656	1,656	1,656	1,656
Rental income	3,450	3,693	3,848	3,979	4,083	4,223	4,368	4,524	4,689	4,861	5,034
Dividend revenue	104	104	104	104	104	104	104	104	104	104	104
Petrol tax income	1,138	1,200	1,235	1,266	1,297	1,330	1,363	1,398	1,436	1,475	1,513
Sponsorship income	13	22	22	22	22	22	22	22	22	22	22
Donations received	20	22	23	24	25	25	26	27	29	30	31
Housing Infrastructure Fund - fair value benefit	4,217	8,084	11,780	4,815	1,710	473	18	-	-	-	-
Total other revenue	10,298	14,780	18,667	11,865	8,896	7,832	7,558	7,731	7,935	8,147	8,360

NOTE 7: DEVELOPMENT CONTRIBUTIONS

ACCOUNTING POLICY

Development and financial contributions are recognised as non-exchange revenue when the application for service connection or code of compliance or s.224(c) completion of resource consent conditions is received.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Community Services	-	72	69	111	105	104	108	118	115	112	112
Reserves	1,196	699	955	1,409	1,575	2,451	2,135	1,737	1,625	1,488	1,915
Stormwater	2,854	4,142	4,584	4,350	3,667	3,347	3,579	4,254	4,011	7,513	9,297
Transport	6,717	11,965	11,542	12,609	12,548	13,712	14,004	14,191	13,980	13,493	14,142
Wastewater	7,378	9,203	9,359	10,669	11,599	13,098	12,771	12,159	12,277	11,102	11,881
Water Supply	4,359	5,244	5,131	5,240	5,021	4,998	5,178	5,604	5,572	5,517	5,651
Total development contributions	22,504	31,325	31,640	34,388	34,515	37,710	37,775	38,063	37,580	39,225	42,998

NOTE 8: CAPITAL REVENUE

ACCOUNTING POLICY

NEW ZEALAND TRANSPORT AGENCY ROADING SUBSIDIES - CAPITAL

Reimbursements (e.g. NZTA roading claim payments) are recognised upon entitlement, which is when conditions pertaining to eligible expenditure have been fulfilled.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Capital contributions - general	12,496	32,863	5,040	5,415	4,781	985	607	506	890	1,296	1,722
New Zealand Transport Authority roading subsidy - capital	46,138	64,725	62,502	44,424	33,440	17,702	21,482	21,258	34,033	35,401	35,563
Total capital revenue	58,634	97,588	67,542	49,839	38,221	18,686	22,089	21,764	34,922	36,697	37,285

NOTE 9: VESTED ASSETS

ACCOUNTING POLICY

Where a physical asset is acquired for nil or nominal consideration, the fair value of the asset received is recognised as non-exchange revenue when we have control of the asset

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Vested assets											
- Stormwater	5,508	4,800	5,455	5,811	6,299	6,458	6,410	6,559	7,166	7,404	7,294
- Transport	21,764	24,589	27,946	29,765	32,273	33,085	32,835	33,599	36,708	37,925	37,365
- Wastewater	3,287	3,312	3,764	4,008	4,347	4,456	4,422	4,525	4,943	5,108	5,032
- Water Supply	1,920	1,790	2,034	2,166	2,349	2,409	2,390	2,447	2,672	2,761	2,720
Total vested assets	32,479	34,491	39,199	41,750	45,268	46,408	46,057	47,129	51,490	53,198	52,412

NOTE 10: DEPRECIATION AND AMORTISATION BY GROUP OF ACTIVITY**ACCOUNTING POLICY**

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

Amortisation is provided on intangible assets and begins when the asset is available for use and ceases at the date that the asset is derecognised. The amortisation charge for each period is recognised in the surplus or deficit.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Balance Sheet	-	-	-	-	-	-	-	-	-	-	-
City Growth	-	-	-	-	-	-	-	-	-	-	-
City Safety	70	89	90	92	114	116	117	118	120	100	101
Community Services	4,200	4,314	4,392	4,754	4,942	5,024	5,109	5,190	5,361	5,456	5,554
Governance	-	-	-	-	-	-	-	-	-	-	-
Overheads/Support Units	6,202	5,155	5,823	5,612	5,019	5,393	5,748	4,831	3,831	2,836	2,274
Parks and Recreation	4,500	5,174	5,418	6,093	6,394	6,528	7,256	7,424	7,679	8,526	8,751
Projects Missing Activity	-	-	-	-	-	-	-	-	-	-	-
Rubbish and Recycling	564	560	587	590	594	640	648	652	743	746	752
Stormwater	9,748	9,838	10,349	10,511	10,401	11,685	11,896	12,057	13,387	13,615	14,063
Transport	20,411	20,546	22,222	23,723	27,887	29,476	30,125	33,291	33,737	34,376	38,547
Venues, Tourism and Major Events	5,599	5,918	6,085	6,239	6,386	6,554	6,730	6,890	7,066	7,243	7,430
Visitor Destinations	2,219	2,687	2,849	3,242	3,385	3,522	3,616	3,833	4,055	4,205	4,369
Wastewater	12,716	12,909	13,651	14,240	15,308	17,079	17,694	18,147	20,142	20,328	20,461
Water Supply	8,498	8,344	8,576	8,836	9,653	10,757	10,925	11,014	12,099	12,165	12,412
Total depreciation expense	74,727	75,534	80,043	83,933	90,082	96,774	99,864	103,448	108,220	109,597	114,713

NOTE 11: FINANCE COSTS**ACCOUNTING POLICY**

All borrowing costs are recognised as an expense in the period in which they are incurred.

FAIR VALUE DISCOUNT UNWINDING

Fair value discount unwinding is recognised as a finance cost for borrowing at low or zero interest cost. The fair value benefit is recognised as other revenue.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Interest on borrowings	14,599	15,475	19,819	20,041	21,995	23,763	22,754	20,375	20,943	23,171	22,833
Interest on finance leases	70	20	20	20	20	20	20	20	20	20	20
Discount unwind on provisions	265	132	122	115	107	98	91	82	73	64	55
Fair value discount unwinding	2,189	585	1,327	2,421	2,910	3,128	3,242	3,318	3,394	3,470	3,546
Total finance costs	17,124	16,212	21,288	22,598	25,032	27,010	26,107	23,795	24,429	26,725	26,454

NOTE 12: OTHER FINANCIAL ASSETS

ACCOUNTING POLICY

Financial assets (other than shares in subsidiaries) are initially recognised at fair value plus transaction costs unless they are carried at fair value through surplus or deficit in which case the transaction costs are recognised in the surplus or deficit.

TERM DEPOSITS AND COMMUNITY LOANS (LOANS AND RECEIVABLES)

For loans to community organisations, the difference between the loan amount and present value of the expected future cash flows of the loan is recognised in the surplus or deficit as an interest expense.

After initial recognition, term deposits and loans to community organisations are measured at amortised cost using the effective interest method. Where applicable, interest accrued is added to the investment balance.

At year-end, the assets are assessed for indicators of impairment. Impairment is established when there is evidence that we will not be able to collect amounts due according to the original terms of the receivable. Significant financial difficulties of the debtor, probability that the debtor will enter into bankruptcy, receivership or liquidation and default in payments are indicators that the asset is impaired. If assets are impaired, the amount not expected to be collected is recognised in the surplus or deficit.

SHARES IN SUBSIDIARIES

The investment in subsidiaries is carried at cost.

UNLISTED SHARES

Shares (other than shares in subsidiaries) and listed bonds (other than those designated as held to maturity) are designated at fair value through other comprehensive revenue and expense.

After initial recognition, the shares 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. When sold, the cumulative gain or loss previously recognised in other comprehensive revenue and expense is transferred to the surplus or deficit.

For shares, a significant or prolonged decline in the fair value of the shares below its cost is considered to be objective evidence of impairment.

If impairment evidence exists, the cumulative loss recognised in other comprehensive revenue and expense is transferred to the surplus or deficit.

Impairment losses on shares recognised in the surplus or deficit are not reversed through the surplus or deficit.

NOTE 12: OTHER FINANCIAL ASSETS

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Current portion											
Loan to Melody Dairies Partnership Limited	432	440	448	455	463	471	479	-	-	-	-
Term deposits with maturities greater than 3 months but less than 1 year	-	880	1,040	880	880	880	880	1,250	-	-	-
Total current portion	432	1,320	1,488	1,335	1,343	1,351	1,359	1,250	-	-	-
Non-current portion											
Investment in CCOs and similar entities											
NZ Local Government Funding Agency Limited	6,154	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939	6,939
Shares in subsidiaries											
- Waikato Innovation Growth Limited	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Waikato Local Authority Shared Services Limited	291	291	291	291	291	291	291	291	291	291	291
	10,445	11,230	11,230	11,230	11,230	11,230	11,230	11,230	11,230	11,230	11,230
Other investments											
Civic Financial Services Limited	188	188	188	188	188	188	188	188	188	188	188
Loan to Melody Dairies Limited Partnership	2,757	2,317	1,869	1,414	951	479	-	-	-	-	-
Term deposits with maturities greater than 1 year	10,144	10,647	11,888	13,394	13,348	13,066	11,959	10,860	11,862	13,925	14,973
	13,089	13,152	13,945	14,996	14,487	13,733	12,147	11,048	12,050	14,113	15,161
Total non-current portion	23,534	24,382	25,175	26,226	25,717	24,963	23,377	22,278	23,280	25,343	26,391
Total other financial assets	23,966	25,702	26,663	27,561	27,060	26,314	24,736	23,528	23,280	25,343	26,391

NOTE 13: INVESTMENT IN ASSOCIATES**ACCOUNTING POLICY**

An associate is an entity over which we have significant influence and that is neither a subsidiary nor an interest joint venture.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Investment in associates											
Waikato Regional Airport Limited	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430
Total investments in associates	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430
Total investment in CCOs (ass per note 12) and other entities	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430	7,430

NOTE 14: BORROWINGS**ACCOUNTING POLICY**

Borrowings on normal commercial terms are initially recognised at the amount borrowed plus transaction costs. Interest due on the borrowings is subsequently accrued and added to the borrowings balance. Borrowings are classified as current liabilities unless we have an unconditional right to defer settlement of the liability for at least 12 months after balance date.

HOUSING INFRASTRUCTURE FUND LOAN

The Housing Infrastructure Fund Loan (HIF) is interest free for ten years from the date of each drawdown. The fair value of the loan recognises the interest free benefit and is recognised as other revenue. Ten years after each drawdown the loan will be recognised at its nominal value with the unwinding of the fair value gains being recognised annually as a finance cost.

FINANCE LEASES

A finance lease transfers to the lessee substantially all the risks and rewards incidental to ownership of an asset, whether or not title is eventually transferred. At the start of the lease term, finance leases are recognised as assets and liabilities in the statement of financial position at the lower of the fair value of the leased item and the present value of the minimum lease payments. The finance charge is charged to the surplus or deficit over the lease period so as to produce a constant periodic rate of interest on the remaining balance of the liability. The amount recognised as an asset is depreciated over its useful life. If there is no reasonable certainty as to whether we will obtain ownership at the end of the lease term, the asset is fully depreciated over the shorter of the lease term and its useful life.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
External debt											
Current portion											
Secured loans - Housing Infrastructure Fund	-	4,100	4,100	4,100	4,100	4,100	3,300	3,300	3,300	3,300	3,300
Secured loans - general	22,500	82,500	77,500	67,500	67,500	67,500	67,500	67,500	17,500	17,500	17,500
Finance leases	300	300	300	300	300	300	300	300	300	300	300
Current portion	22,800	86,900	81,900	71,900	71,900	71,900	71,100	71,100	21,100	21,100	21,100
Non-current portion											
Secured loans - general	649,004	592,577	688,823	794,256	827,618	851,565	842,447	848,493	938,562	1,021,088	1,063,004
Secured loans - Housing Infrastructure Fund	44,182	72,942	117,201	134,748	140,386	141,301	141,316	141,335	141,428	141,598	141,844
Finance Leases	835	835	835	835	835	835	835	835	835	835	835
Non-current portion	694,021	666,355	806,859	929,839	968,839	993,702	984,598	990,662	1,080,826	1,163,521	1,205,683
Total external debt	716,821	753,255	888,759	1,001,739	1,040,739	1,065,602	1,055,698	1,061,762	1,101,926	1,184,621	1,226,783
Adjustments required to determine overall debt:											
External debt	716,821	753,255	888,759	1,001,739	1,040,739	1,065,602	1,055,698	1,061,762	1,101,926	1,184,621	1,226,783
Less cash held and cash investments	(76,000)	(61,527)	(62,928)	(64,274)	(64,228)	(63,946)	(62,839)	(62,110)	(61,862)	(63,925)	(64,973)
Net debt	640,821	691,728	825,831	937,465	976,512	1,001,655	992,860	999,653	1,040,064	1,120,696	1,161,810

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Debt servicing performance indicators Financial ratios											
Liquidity ratio (target >110%)											
Net debt/Total revenue (target <230%)	210%	184%	226%	254%	261%	266%	248%	236%	225%	228%	224%
Net interest on external debt/Total revenue (target <20%)	5.2%	4.2%	5.7%	6.0%	6.6%	7.1%	6.4%	5.5%	5.2%	5.4%	5.0%

Liquidity is defined as external term debt plus committed bank facilities plus liquid investments divided by current external debt.

Net debt is defined as total external debt less cash and cash equivalents.

Net interest on external debt is defined as the amount equal to all interest and financing costs (on external debt) less interest income for the relevant period.

Cash flow is defined as net surplus (or deficit) plus depreciation, less vested assets, and capital subsidies.

Total revenue is defined as total revenue less vested assets, development contributions, and fair value benefit of Housing Infrastructure Fund loans.

NOTE 15: RESERVES

ACCOUNTING POLICY

Equity is the community's interest in the Council and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into accumulated funds, restricted and Council created reserves, revaluation reserves and fair value through other comprehensive revenue and expense reserve.

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. Restricted reserves include those subject to specific conditions we accept as binding and which may not be revised 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 we restrict by resolution. We may alter them without reference to any third party or the Courts. Transfers to and from these reserves are at our discretion. Council created reserves are restricted in their application by our resolution.

REVALUATION RESERVES

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

FAIR VALUE THROUGH OTHER COMPREHENSIVE REVENUE AND EXPENSE RESERVE

This reserve comprises the cumulative net change in the fair value of assets classified as fair value through other comprehensive revenue and expense.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Restricted reserves											
Cemetery plot maintenance in perpetuity	1,733	1,733	1,733	1,733	1,733	1,733	1,733	1,733	1,733	1,733	1,733
Municipal endowment fund	31,415	31,415	31,415	31,415	31,415	31,415	31,415	31,415	31,415	31,415	31,415
Domain endowment fund	8,210	8,251	8,292	8,333	8,374	8,415	8,456	8,497	8,538	8,579	8,620
Waikato Art Gallery endowment reserve	11	11	11	11	11	11	11	11	11	11	11
Total restricted reserves	41,369	41,410	41,451	41,492	41,533	41,574	41,615	41,656	41,697	41,738	41,779
Council created reserves											
Bus shelter (adshel) reserve	-										
Project watershed operating reserve	308	308	308	308	308	308	308	308	308	308	308
Waste minimisation reserve	269	193	108	14	(89)	(171)	(254)	(355)	(474)	(611)	(767)
Hamilton Gardens reserve	-	-	-	-	-	-	-	-	-	-	-
Total council created reserves	577	501	416	322	219	137	54	(47)	(166)	(303)	(459)
Total restricted and council created reserves	41,946	41,911	41,867	41,814	41,752	41,711	41,669	41,609	41,531	41,435	41,320

PROSPECTIVE WHOLE OF COUNCIL FUNDING IMPACT STATEMENT

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Notes	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	189,047	201,352	215,730	231,206	247,950	265,756	287,543	307,663	329,447	352,651	377,029
Targeted Rates	11,019	20,169	21,195	22,247	23,372	24,557	22,769	23,874	25,062	26,316	27,617
Subsidies and grants for operating purposes	7,227	8,664	8,867	8,842	9,156	10,055	10,027	10,556	11,140	11,692	12,667
Fees and charges	32,794	41,512	45,683	49,633	48,261	49,524	50,679	52,333	54,166	55,399	56,725
Interest and dividends from investments	1,354	407	414	420	420	419	413	410	408	419	424
Local authorities fuel tax, fines, infringement fees, and other receipts	5,443	6,053	6,222	6,365	6,481	6,634	6,790	6,958	7,137	7,322	7,510
Total Operating Funding (A)	246,884	278,157	298,111	318,714	335,639	356,944	378,221	401,793	427,360	453,799	481,971
Applications of Operating Funding											
Payments to staff and suppliers	196,934	217,976	220,812	228,871	229,633	241,245	244,729	253,222	264,484	271,437	280,619
Finance Costs	14,934	15,627	19,961	20,176	22,122	23,881	22,865	20,477	21,036	23,255	22,908
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	211,869	233,603	240,773	249,047	251,755	265,127	267,594	273,699	285,519	294,692	303,528
Surplus/(Deficit) of Operating Funding (A - B)	35,015	44,554	57,338	69,667	83,884	91,817	110,627	128,094	141,840	159,106	178,443
Sources of Capital Funding											
Subsidies and grants for capital expenditure	58,634	97,588	67,542	49,839	38,221	18,686	22,089	21,764	34,922	36,697	37,285
Development and financial contributions	22,504	31,325	31,640	34,388	34,515	37,710	37,775	38,063	37,580	39,225	42,998
Increase (decrease) in debt	716,821	134,070	145,957	115,374	37,801	22,207	(13,127)	2,746	36,770	79,225	38,616
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	797,958	262,983	245,139	199,600	110,536	78,603	46,737	62,573	109,272	155,148	118,899
Application of Capital Funding											
Capital Expenditure:											
- to meet additional demand	167,294	212,163	166,782	150,665	81,156	70,795	45,055	62,310	128,205	188,614	172,733
- to improve the level of service	33,754	47,107	68,164	57,586	42,657	31,489	30,685	39,309	24,894	28,133	26,581
- to replace existing assets	69,317	65,742	66,850	64,122	75,699	73,497	84,178	92,108	97,866	97,459	99,486
Increase (decrease) in reserves	638,609	(42,092)	2,083	(1,759)	(5,137)	(5,642)	(3,661)	(3,789)	(100)	2,111	(409)
Increase (decrease) of investments	(76,000)	24,617	(1,401)	(1,346)	46	281	1,108	729	248	(2,063)	(1,048)
Total Applications of Capital Funding (D)	832,973	307,537	302,477	269,267	194,421	170,421	157,364	190,667	251,112	314,254	297,343
Surplus/(Deficit) of Capital Funding (C - D)	(35,015)	(44,554)	(57,338)	(69,667)	(83,884)	(91,817)	(110,627)	(128,094)	(141,840)	(159,106)	(178,443)
Funding Balance ((A - B) + (C - D))	-	-	-	-	-	-	-	-	-	-	-

PROSPECTIVE CITY GROWTH FUNDING IMPACT STATEMENT

	Notes	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of Operating Funding												
General rates, uniform annual general charges, rates penalties		5,690	8,928	9,564	10,249	10,990	11,777	12,741	13,631	14,594	15,621	16,699
Targeted Rates		310	2,448	2,611	2,785	2,973	3,172	352	361	371	381	391
Subsidies and grants for operating purposes		-	-	-	-	-	-	-	-	-	-	-
Fees and charges		8,511	10,451	11,034	11,360	11,710	11,880	12,228	12,841	13,262	13,541	13,731
Local authorities fuel tax, fines, infringement fees, and other receipts		104	90	93	97	100	104	107	111	115	119	124
Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)		14,615	21,917	23,302	24,491	25,772	26,933	25,428	26,944	28,342	29,662	30,944
Applications of Operating Funding												
Payments to staff and suppliers		16,093	19,637	19,117	18,450	18,846	19,878	20,129	19,838	20,101	20,657	21,142
Finance Costs		535	407	392	278	185	109	5	(108)	(230)	(373)	(506)
Internal charges and overheads applied		-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications		-	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)		16,628	20,044	19,509	18,728	19,031	19,987	20,134	19,730	19,871	20,284	20,636
Surplus/(Deficit) of Operating Funding (A - B)		(2,012)	1,873	3,794	5,763	6,741	6,946	5,294	7,214	8,471	9,378	10,308
Sources of Capital Funding												
Subsidies and grants for capital expenditure		-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions		-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt		6,772	(2,051)	(1,837)	(2,452)	(2,827)	(3,212)	(3,629)	(4,121)	(4,469)	(4,855)	(5,558)
Gross proceeds from sale of assets		2,396	-	-	-	-	-	-	-	-	-	-
Lump sum contributions		-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding		-	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)		9,168	(2,051)	(1,837)	(2,452)	(2,827)	(3,212)	(3,629)	(4,121)	(4,469)	(4,855)	(5,558)
Application of Capital Funding												
Capital Expenditure:												
- to meet additional demand		2	-	-	-	-	-	-	-	-	-	-
- to improve the level of service		9	190	187	132	106	56	53	59	49	71	68
- to replace existing assets		439	333	293	247	356	340	369	394	346	459	440
Increase (decrease) in reserves		6,615	(1,561)	1,525	2,979	3,450	3,328	1,204	2,615	3,600	4,065	4,279
Increase (decrease) of investments		90	862	(49)	(47)	2	10	39	26	9	(72)	(37)
Total Applications of Capital Funding (D)		7,156	(178)	1,957	3,311	3,914	3,734	1,665	3,094	4,003	4,523	4,750
Surplus/(Deficit) of Capital Funding (C - D)		2,012	(1,873)	(3,794)	(5,763)	(6,741)	(6,946)	(5,294)	(7,214)	(8,471)	(9,378)	(10,308)
Funding Balance ((A - B) + (C - D))		-	-	-	-	-	-	-	-	-	-	-

PROSPECTIVE CITY SAFETY FUNDING IMPACT STATEMENT

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Notes	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	4,043	4,670	5,003	5,361	5,749	6,161	6,665	7,130	7,634	8,171	8,735
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	53	53	53	53	53	53	53	53	53	53	53
Fees and charges	1,954	2,108	2,190	2,244	2,301	2,358	2,417	2,480	2,547	2,616	2,685
Local authorities fuel tax, fines, infringement fees, and other receipts	62	69	71	72	73	75	76	78	80	82	84
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	6,112	6,900	7,316	7,730	8,175	8,646	9,211	9,741	10,313	10,921	11,555
Applications of Operating Funding											
Payments to staff and suppliers	6,477	7,137	7,307	7,466	7,802	8,087	8,293	8,504	8,710	8,962	9,194
Finance Costs	(9)	142	143	111	86	69	41	9	(21)	(57)	(94)
Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	6,468	7,279	7,450	7,576	7,888	8,156	8,334	8,513	8,689	8,905	9,100
Surplus/(Deficit) of Operating Funding (A - B)	(357)	(379)	(134)	154	288	490	877	1,227	1,624	2,016	2,455
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	(450)	(421)	(543)	(745)	(871)	(980)	(956)	(1,271)	(1,333)	(1,374)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	-	(450)	(421)	(543)	(745)	(871)	(980)	(956)	(1,271)	(1,333)	(1,374)
Application of Capital Funding											
Capital Expenditure:											
- to meet additional demand	1	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	4	81	80	160	45	24	23	25	21	31	29
- to replace existing assets	243	281	231	191	248	245	276	463	244	337	512
Increase (decrease) in reserves	(604)	(1,561)	(845)	(720)	(752)	(654)	(419)	(228)	85	347	555
Increase (decrease) of investments	-	369	(21)	(20)	1	4	17	11	4	(31)	(16)
Total Applications of Capital Funding (D)	(357)	(829)	(555)	(389)	(457)	(381)	(103)	272	353	683	1,081
Surplus/(Deficit) of Capital Funding (C - D)	357	379	134	(154)	(288)	(490)	(877)	(1,227)	(1,624)	(2,016)	(2,455)
Funding Balance ((A - B) + (C - D))	-	-	-	-	-	-	-	-	-	-	-

PROSPECTIVE COMMUNITY SERVICES FUNDING IMPACT STATEMENT

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Notes	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	17,994	20,360	21,815	23,382	25,077	26,879	29,084	31,121	33,326	35,675	38,143
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	2	2	2	2	2	2	2	2	2	2	2
Fees and charges	3,045	3,412	3,720	3,949	4,044	4,145	4,249	4,360	4,569	4,693	4,816
Local authorities fuel tax, fines, infringement fees, and other receipts	131	244	259	267	275	283	291	300	310	320	331
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	21,172	24,018	25,797	27,600	29,397	31,309	33,627	35,783	38,207	40,690	43,291
Applications of Operating Funding											
Payments to staff and suppliers	22,080	20,927	21,978	25,677	25,677	24,165	24,443	25,528	26,781	26,658	27,232
Finance Costs	54	272	687	864	1,073	1,237	1,316	1,434	1,801	2,108	2,050
Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	22,134	21,199	22,665	26,541	26,750	25,402	25,759	26,961	28,582	28,766	29,282
Surplus/(Deficit) of Operating Funding (A - B)	(962)	2,819	3,132	1,058	2,647	5,907	7,867	8,822	9,624	11,924	14,010
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	265	699	31	-	-	-	-	-	-	-
Development and financial contributions	-	72	69	111	105	104	108	118	115	112	112
Increase (decrease) in debt	986	17,327	9,238	10,685	4,433	3,913	6,351	13,364	14,921	3,521	3,680
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	986	17,664	10,007	10,827	4,538	4,017	6,459	13,482	15,036	3,633	3,792
Application of Capital Funding											
Capital Expenditure:											
- to meet additional demand	9,503	7,095	2,563	-	-	-	-	-	-	-	-
- to improve the level of service	14	2,269	3,433	4,633	154	82	337	4,555	71	104	99
- to replace existing assets	3,488	8,722	4,386	6,626	4,910	4,522	6,790	9,685	15,782	4,449	4,743
Increase (decrease) in reserves	(12,994)	1,143	2,828	696	2,120	5,305	7,143	8,027	8,795	11,110	13,013
Increase (decrease) of investments	13	1,255	(71)	(69)	2	14	57	37	13	(105)	(53)
Total Applications of Capital Funding (D)	24	20,483	13,139	11,886	7,185	9,923	14,327	22,304	24,661	15,558	17,802
Surplus/(Deficit) of Capital Funding (C - D)	962	(2,819)	(3,132)	(1,058)	(2,647)	(5,907)	(7,867)	(8,822)	(9,624)	(11,924)	(14,010)
Funding Balance ((A - B) + (C - D))	-	-	-	-	-	-	-	-	-	-	-

PROSPECTIVE GOVERNANCE FUNDING IMPACT STATEMENT

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Notes	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	3,018	3,062	3,280	3,514	3,768	4,038	4,369	4,674	5,004	5,356	5,726
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	13	12	170	13	13	183	14	14	198	15	16
Local authorities fuel tax, fines, infringement fees, and other receipts	21	26	27	28	29	30	31	32	33	34	35
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	3,052	3,099	3,476	3,555	3,810	4,251	4,413	4,720	5,235	5,405	5,777
Applications of Operating Funding											
Payments to staff and suppliers	3,165	3,444	4,121	3,583	3,688	4,393	3,835	3,929	4,743	4,151	4,315
Finance Costs	(6)	(7)	(5)	(8)	(15)	(10)	(8)	(8)	(7)	(6)	(8)
Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	3,159	3,437	4,116	3,575	3,673	4,383	3,828	3,922	4,736	4,145	4,307
Surplus/(Deficit) of Operating Funding (A - B)	(107)	(338)	(640)	(20)	137	(132)	586	798	499	1,261	1,470
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	143	132	102	126	107	113	121	106	142	136
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	-	143	132	102	126	107	113	121	106	142	136
Application of Capital Funding											
Capital Expenditure:											
- to meet additional demand	1	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	3	54	53	38	30	16	15	17	14	20	19
- to replace existing assets	125	89	78	65	95	91	97	104	92	122	116
Increase (decrease) in reserves	(235)	(584)	(626)	(7)	137	(135)	574	791	496	1,281	1,481
Increase (decrease) of investments	-	246	(14)	(13)	-	3	11	7	2	(21)	(10)
Total Applications of Capital Funding (D)	(107)	(195)	(508)	82	263	(25)	698	919	605	1,403	1,606
Surplus/(Deficit) of Capital Funding (C - D)	107	338	640	20	(137)	132	(586)	(798)	(499)	(1,261)	(1,470)
Funding Balance ((A - B) + (C - D))	-	-	-	-	-	-	-	-	-	-	-

PROSPECTIVE PARKS AND RECREATION FUNDING IMPACT STATEMENT

	Notes	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of Operating Funding												
General rates, uniform annual general charges, rates penalties		23,230	23,979	25,693	27,537	29,533	31,656	34,252	36,651	39,247	42,013	44,919
Targeted Rates		-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes		7	7	7	7	7	7	7	7	7	7	7
Fees and charges		3,948	4,864	5,006	5,132	5,261	5,392	5,528	5,673	5,827	5,986	6,144
Local authorities fuel tax, fines, infringement fees, and other receipts		439	352	366	378	391	403	416	430	445	462	479
Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)		27,625	29,202	31,071	33,055	35,192	37,458	40,204	42,761	45,526	48,468	51,548
Applications of Operating Funding												
Payments to staff and suppliers		19,938	22,887	22,953	23,561	23,862	25,322	26,020	27,320	27,556	28,799	29,883
Finance Costs		1,592	1,853	2,295	2,438	2,842	3,010	2,806	2,450	2,352	2,506	2,360
Internal charges and overheads applied		-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications		-	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)		21,530	24,740	25,248	25,999	26,704	28,331	28,826	29,770	29,908	31,305	32,244
Surplus/(Deficit) of Operating Funding (A - B)		6,095	4,462	5,824	7,055	8,488	9,127	11,377	12,991	15,619	17,163	19,304
Sources of Capital Funding												
Subsidies and grants for capital expenditure		100	198	2,373	133	355	366	260	149	153	158	162
Development and financial contributions		1,196	699	955	1,409	1,575	2,451	2,135	1,737	1,625	1,488	1,915
Increase (decrease) in debt		20,207	6,594	10,098	20,193	6,852	(3,372)	(282)	(5,365)	(2,227)	8,803	(3,786)
Gross proceeds from sale of assets		-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions		-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding		-	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)		21,503	7,491	13,427	21,734	8,782	(555)	2,113	(3,479)	(448)	10,449	(1,709)
Application of Capital Funding												
Capital Expenditure:												
- to meet additional demand		13,365	3,260	605	19,041	7,366	2,132	2,232	807	1,559	11,290	5,607
- to improve the level of service		5,190	9,078	11,753	5,464	3,453	3,410	5,534	6,313	4,119	4,389	4,141
- to replace existing assets		10,813	4,554	9,211	6,935	9,302	5,618	8,115	5,619	11,340	14,420	10,441
Increase (decrease) in reserves		(2,038)	(7,746)	(2,159)	(2,497)	(2,855)	(2,620)	(2,516)	(3,310)	(1,876)	(2,252)	(2,474)
Increase (decrease) of investments		268	2,806	(160)	(153)	5	32	126	83	28	(235)	(119)
Total Applications of Capital Funding (D)		27,598	11,953	19,250	28,790	17,271	8,572	13,490	9,512	15,171	27,612	17,596
Surplus/(Deficit) of Capital Funding (C - D)		(6,095)	(4,462)	(5,824)	(7,055)	(8,488)	(9,127)	(11,377)	(12,991)	(15,619)	(17,163)	(19,304)
Funding Balance ((A - B) + (C - D))		-	-	-	-	-	-	-	-	-	-	-

PROSPECTIVE RUBBISH AND RECYCLING FUNDING IMPACT STATEMENT

	Notes	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of Operating Funding												
General rates, uniform annual general charges, rates penalties		7,175	8,298	8,890	9,527	10,217	10,950	11,847	12,675	13,572	14,528	15,532
Targeted Rates		18	271	284	298	313	328	344	361	379	398	417
Subsidies and grants for operating purposes		583	642	650	659	668	676	685	694	702	711	719
Fees and charges		34	35	36	37	38	39	40	41	43	44	46
Local authorities fuel tax, fines, infringement fees, and other receipts		425	432	445	457	469	481	494	508	522	537	552
Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)		8,235	9,678	10,306	10,978	11,704	12,475	13,411	14,279	15,218	16,217	17,265
Applications of Operating Funding												
Payments to staff and suppliers		9,657	9,047	9,822	10,148	10,543	11,318	11,671	12,446	12,979	13,627	12,504
Finance Costs		324	198	201	176	158	179	196	204	207	210	198
Internal charges and overheads applied		-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications		-	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)		9,981	9,244	10,023	10,324	10,702	11,497	11,866	12,650	13,186	13,837	12,703
Surplus/(Deficit) of Operating Funding (A - B)		(1,746)	433	283	655	1,003	977	1,544	1,629	2,032	2,380	4,563
Sources of Capital Funding												
Subsidies and grants for capital expenditure		-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions		-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt		895	460	118	126	742	875	1,269	1,525	(239)	1,084	524
Gross proceeds from sale of assets		-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions		-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding		-	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)		895	460	118	126	742	875	1,269	1,525	(239)	1,084	524
Application of Capital Funding												
Capital Expenditure:												
- to meet additional demand		45	-	-	-	-	-	-	-	-	-	-
- to improve the level of service		84	185	158	168	125	308	256	1,926	64	174	91
- to replace existing assets		1,696	721	362	449	1,188	1,193	1,715	392	540	1,844	1,485
Increase (decrease) in reserves		(2,688)	(628)	(84)	197	431	344	814	818	1,182	1,498	3,537
Increase (decrease) of investments		12	615	(35)	(34)	1	7	28	18	6	(52)	(26)
Total Applications of Capital Funding (D)		(851)	894	401	780	1,745	1,853	2,813	3,154	1,793	3,464	5,087
Surplus/(Deficit) of Capital Funding (C - D)		1,746	(433)	(283)	(655)	(1,003)	(977)	(1,544)	(1,629)	(2,032)	(2,380)	(4,563)
Funding Balance ((A - B) + (C - D))		-	-	-	-	-	-	-	-	-	-	-

PROSPECTIVE STORMWATER FUNDING IMPACT STATEMENT

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Notes	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	6,883	15,430	16,530	17,713	18,993	20,354	22,019	23,557	25,222	26,996	28,859
Targeted Rates	-	2,260	2,423	2,598	2,788	2,990	3,203	3,429	3,673	3,934	4,208
Subsidies and grants for operating purposes	-	4	-	-	-	-	-	-	-	-	-
Fees and charges	341	317	327	341	350	364	374	384	395	406	417
Local authorities fuel tax, fines, infringement fees, and other receipts	223	128	133	138	143	148	153	158	164	170	177
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	7,447	18,140	19,413	20,790	22,274	23,856	25,748	27,528	29,454	31,506	33,661
Applications of Operating Funding											
Payments to staff and suppliers	5,047	5,808	6,139	6,409	6,256	6,647	7,223	7,522	7,885	8,454	8,757
Finance Costs	899	1,089	1,376	1,446	1,751	1,996	1,936	1,771	2,045	2,617	2,925
Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	5,946	6,898	7,515	7,855	8,007	8,643	9,159	9,293	9,930	11,071	11,682
Surplus/(Deficit) of Operating Funding (A - B)	1,501	11,242	11,898	12,936	14,267	15,213	16,589	18,235	19,524	20,435	21,979
Sources of Capital Funding											
Subsidies and grants for capital expenditure	104	2,025	1,056	27	27	28	29	30	31	32	32
Development and financial contributions	2,854	4,142	4,584	4,350	3,667	3,347	3,579	4,254	4,011	7,513	9,297
Increase (decrease) in debt	11,350	6,406	5,080	11,078	8,404	3,693	(809)	2,445	18,438	19,409	19,269
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	14,308	12,573	10,719	15,455	12,099	7,068	2,799	6,729	22,479	26,953	28,598
Application of Capital Funding											
Capital Expenditure:											
- to meet additional demand	14,953	11,259	7,740	12,521	8,322	5,650	1,833	5,107	22,136	23,421	24,603
- to improve the level of service	2,288	1,834	2,253	3,557	5,875	4,119	4,583	5,365	5,405	5,779	5,763
- to replace existing assets	1,214	1,012	1,252	1,269	1,487	1,909	1,735	2,088	1,652	2,113	2,310
Increase (decrease) in reserves	(2,796)	8,480	11,443	11,110	10,679	10,590	11,180	12,367	12,799	16,178	17,953
Increase (decrease) of investments	150	1,231	(70)	(67)	2	14	55	36	12	(103)	(52)
Total Applications of Capital Funding (D)	15,809	23,815	22,618	28,390	26,366	22,282	19,388	24,964	42,003	47,388	50,577
Surplus/(Deficit) of Capital Funding (C - D)	(1,501)	(11,242)	(11,898)	(12,936)	(14,267)	(15,213)	(16,589)	(18,235)	(19,524)	(20,435)	(21,979)
Funding Balance ((A - B) + (C - D))	-	-	-	-	-	-	-	-	-	-	-

PROSPECTIVE TRANSPORT FUNDING IMPACT STATEMENT

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Notes	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	35,426	46,902	50,248	53,850	57,746	61,890	66,960	71,642	76,712	82,112	87,785
Targeted Rates	145	145	145	145	145	145	145	145	145	145	145
Subsidies and grants for operating purposes	6,498	7,858	8,069	8,035	8,340	9,231	9,194	9,714	10,289	10,833	11,800
Fees and charges	4,253	4,444	6,240	6,431	6,655	6,856	7,039	7,231	7,435	7,639	7,843
Local authorities fuel tax, fines, infringement fees, and other receipts	3,359	3,507	3,568	3,623	3,679	3,736	3,794	3,857	3,924	3,995	4,066
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	49,682	62,855	68,270	72,084	76,566	81,858	87,132	92,589	98,505	104,725	111,639
Applications of Operating Funding											
Payments to staff and suppliers	29,332	39,414	41,306	44,112	44,458	47,581	48,155	49,875	52,146	54,428	58,143
Finance Costs	3,802	2,625	3,724	3,894	4,355	4,744	4,524	3,983	4,174	5,158	5,813
Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	33,135	42,040	45,030	48,007	48,813	52,325	52,679	53,858	56,320	59,586	63,956
Surplus/(Deficit) of Operating Funding (A - B)	16,547	20,816	23,239	24,077	27,753	29,533	34,452	38,731	42,185	45,138	47,683
Sources of Capital Funding											
Subsidies and grants for capital expenditure	57,122	93,603	62,605	49,039	36,880	17,702	21,482	21,258	34,033	35,401	35,563
Development and financial contributions	6,717	11,965	11,542	12,609	12,548	13,712	14,004	14,191	13,980	13,493	14,142
Increase (decrease) in debt	47,969	61,216	54,711	28,614	13,072	1,474	(3,603)	(5,175)	18,019	44,404	38,489
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	111,807	166,784	128,858	90,261	62,500	32,888	31,883	30,274	66,032	93,299	88,194
Application of Capital Funding											
Capital Expenditure:											
- to meet additional demand	96,432	137,697	89,494	57,656	39,698	24,214	22,785	20,958	69,074	89,369	88,878
- to improve the level of service	9,984	20,918	31,653	29,706	21,222	7,677	7,051	7,293	7,432	7,792	7,975
- to replace existing assets	22,856	20,180	19,721	18,630	21,641	22,867	27,749	32,027	22,441	34,398	35,302
Increase (decrease) in reserves	(1,552)	3,265	11,545	8,649	7,682	7,599	8,502	8,562	9,215	7,343	3,958
Increase (decrease) of investments	634	5,539	(315)	(303)	10	63	249	164	56	(464)	(236)
Total Applications of Capital Funding (D)	128,355	187,600	152,098	114,339	90,253	62,421	66,336	69,005	108,217	138,437	135,877
Surplus/(Deficit) of Capital Funding (C - D)	(16,547)	(20,816)	(23,239)	(24,077)	(27,753)	(29,533)	(34,452)	(38,731)	(42,185)	(45,138)	(47,683)
Funding Balance ((A - B) + (C - D))	-	-	-	-	-	-	-	-	-	-	-

PROSPECTIVE VENUES, TOURISM AND MAJOR EVENTS FUNDING IMPACT STATEMENT

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Notes	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	20,549	18,739	20,081	21,527	23,092	24,755	26,791	28,670	30,705	32,873	35,150
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	2,894	5,272	5,630	8,408	5,459	5,596	5,736	5,887	6,046	6,210	6,373
Local authorities fuel tax, fines, infringement fees, and other receipts	1,053	965	996	1,024	1,019	1,046	1,075	1,105	1,138	1,172	1,206
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	24,496	24,977	26,707	30,959	29,570	31,397	33,602	35,662	37,889	40,255	42,730
Applications of Operating Funding											
Payments to staff and suppliers	33,384	27,384	22,981	22,740	19,666	20,553	20,735	21,191	22,679	22,344	22,899
Finance Costs	1,424	1,592	1,809	1,562	1,446	1,447	1,220	897	808	708	430
Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	34,808	28,976	24,791	24,302	21,112	22,000	21,955	22,088	23,488	23,053	23,329
Surplus/(Deficit) of Operating Funding (A - B)	(10,313)	(3,999)	1,917	6,657	8,458	9,397	11,647	13,574	14,401	17,202	19,401
Sources of Capital Funding											
Subsidies and grants for capital expenditure	200	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	18,034	383	2,851	(5,870)	(2,301)	(2,295)	(8,578)	(5,946)	74	(8,425)	(6,320)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	18,234	383	2,851	(5,870)	(2,301)	(2,295)	(8,578)	(5,946)	74	(8,425)	(6,320)
Application of Capital Funding											
Capital Expenditure:											
- to meet additional demand	5	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	502	1,348	1,202	935	1,025	1,001	678	718	544	769	601
- to replace existing assets	5,060	8,047	9,767	3,112	8,196	9,344	4,933	9,356	16,565	9,667	14,326
Increase (decrease) in reserves	2,114	(15,227)	(6,075)	(3,139)	(3,068)	(3,267)	(2,642)	(2,512)	(2,656)	(1,473)	(1,752)
Increase (decrease) of investments	239	2,216	(126)	(121)	4	25	100	66	22	(186)	(94)
Total Applications of Capital Funding (D)	7,921	(3,616)	4,768	787	6,156	7,103	3,068	7,628	14,475	8,778	13,081
Surplus/(Deficit) of Capital Funding (C - D)	10,313	3,999	(1,917)	(6,657)	(8,458)	(9,397)	(11,647)	(13,574)	(14,401)	(17,202)	(19,401)
Funding Balance ((A - B) + (C - D))	-	-	-	-	-	-	-	-	-	-	-

PROSPECTIVE VISITOR DESTINATIONS FUNDING IMPACT STATEMENT

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Notes	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	15,531	15,348	16,444	17,624	18,900	20,257	21,918	23,451	25,112	26,880	28,738
Targeted Rates	812	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	85	87	87	87	87	87	87	87	87	87	87
Fees and charges	1,622	3,087	3,722	3,895	4,138	4,190	4,317	4,454	4,632	4,784	4,939
Local authorities fuel tax, fines, infringement fees, and other receipts	210	227	243	251	259	267	275	284	294	305	316
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	18,259	18,749	20,496	21,856	23,383	24,801	26,597	28,276	30,124	32,056	34,079
Applications of Operating Funding											
Payments to staff and suppliers	15,316	17,200	18,733	18,381	18,852	20,608	20,138	20,782	22,107	22,068	22,736
Finance Costs	103	229	576	821	1,065	1,282	1,434	1,554	1,844	2,131	2,082
Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	15,419	17,429	19,309	19,202	19,917	21,890	21,572	22,336	23,951	24,198	24,818
Surplus/(Deficit) of Operating Funding (A - B)	2,840	1,320	1,187	2,654	3,467	2,911	5,025	5,941	6,173	7,858	9,261
Sources of Capital Funding											
Subsidies and grants for capital expenditure	1,000	1,372	680	477	437	450	174	179	552	948	1,365
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,656	9,216	13,089	11,141	6,572	5,414	10,343	10,292	11,848	5,013	2,977
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	2,656	10,588	13,769	11,618	7,009	5,864	10,516	10,471	12,401	5,961	4,342
Application of Capital Funding											
Capital Expenditure:											
- to meet additional demand	3	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	9,600	6,417	10,916	4,603	2,743	1,431	6,682	7,504	2,754	3,091	2,214
- to replace existing assets	2,291	4,999	3,599	7,767	5,160	5,425	4,965	4,259	11,027	4,413	3,884
Increase (decrease) in reserves	(6,420)	(738)	512	1,970	2,570	1,905	3,840	4,612	4,780	6,418	7,557
Increase (decrease) of investments	22	1,231	(70)	(67)	2	14	55	36	12	(103)	(52)
Total Applications of Capital Funding (D)	5,496	11,908	14,956	14,273	10,475	8,775	15,542	16,411	18,574	13,819	13,603
Surplus/(Deficit) of Capital Funding (C - D)	(2,840)	(1,320)	(1,187)	(2,654)	(3,467)	(2,911)	(5,025)	(5,941)	(6,173)	(7,858)	(9,261)
Funding Balance ((A - B) + (C - D))	-	-	-	-	-	-	-	-	-	-	-

PROSPECTIVE WASTEWATER FUNDING IMPACT STATEMENT

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Notes	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	29,370	24,665	26,427	28,324	30,376	32,558	35,229	37,695	40,366	43,210	46,199
Targeted Rates	1,216	4,448	4,750	5,074	5,423	5,794	6,185	6,599	7,046	7,521	8,020
Subsidies and grants for operating purposes	-	6	-	-	-	-	-	-	-	-	-
Fees and charges	5,747	7,060	7,145	7,335	7,791	7,996	8,198	8,413	8,641	8,877	9,111
Local authorities fuel tax, fines, infringement fees, and other receipts	677	488	507	526	544	562	581	601	623	648	672
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	37,009	36,667	38,829	41,259	44,134	46,911	50,193	53,308	56,676	60,256	64,002
Applications of Operating Funding											
Payments to staff and suppliers	21,921	27,015	27,706	28,556	29,630	30,984	31,901	33,271	34,813	36,182	37,685
Finance Costs	3,285	3,761	4,562	4,616	5,114	5,803	5,857	5,466	5,738	6,260	6,249
Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)	25,206	30,777	32,268	33,172	34,744	36,787	37,757	38,738	40,551	42,442	43,934
Surplus/(Deficit) of Operating Funding (A - B)	11,803	5,890	6,561	8,087	9,390	10,124	12,435	14,570	16,124	17,813	20,068
Sources of Capital Funding											
Subsidies and grants for capital expenditure	54	75	77	80	82	84	87	89	92	95	97
Development and financial contributions	7,378	9,203	9,359	10,669	11,599	13,098	12,771	12,159	12,277	11,102	11,881
Increase (decrease) in debt	41,438	19,720	42,108	34,759	8,491	23,757	(1,405)	12,658	4,293	18,138	14,877
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)	48,870	28,998	51,544	45,507	20,172	36,940	11,453	24,906	16,662	29,334	26,856
Application of Capital Funding											
Capital Expenditure:											
- to meet additional demand	53,509	26,810	49,388	46,380	20,558	35,387	17,104	33,944	32,574	42,879	43,470
- to improve the level of service	4,885	2,823	3,651	2,785	4,133	8,100	2,673	3,358	2,909	4,268	3,973
- to replace existing assets	10,604	10,874	9,809	10,472	12,370	11,411	13,523	13,880	9,668	16,049	17,980
Increase (decrease) in reserves	(8,875)	(10,296)	(4,477)	(5,788)	(7,507)	(7,888)	(9,622)	(11,844)	(12,412)	(15,656)	(18,299)
Increase (decrease) of investments	549	4,677	(266)	(256)	9	53	210	138	47	(392)	(199)
Total Applications of Capital Funding (D)	60,673	34,888	58,105	53,595	29,562	47,064	23,888	39,477	32,786	47,148	46,924
Surplus/(Deficit) of Capital Funding (C - D)	(11,803)	(5,890)	(6,561)	(8,087)	(9,390)	(10,124)	(12,435)	(14,570)	(16,124)	(17,813)	(20,068)
Funding Balance ((A - B) + (C - D))	-	-	-	-	-	-	-	-	-	-	-

PROSPECTIVE WATER SUPPLY FUNDING IMPACT STATEMENT

	Notes	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of Operating Funding												
General rates, uniform annual general charges, rates penalties		20,137	10,971	11,754	12,598	13,510	14,480	15,668	16,765	17,952	19,217	20,546
Targeted Rates		8,518	10,596	10,981	11,346	11,729	12,127	12,539	12,979	13,448	13,938	14,435
Subsidies and grants for operating purposes		-	6	-	-	-	-	-	-	-	-	-
Fees and charges		433	450	465	488	502	525	539	555	571	588	606
Local authorities fuel tax, fines, infringement fees, and other receipts		93	(68)	(72)	(75)	(80)	(83)	(90)	(95)	(101)	(104)	(108)
Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)		29,180	21,956	23,128	24,357	25,661	27,049	28,657	30,202	31,870	33,638	35,478
Applications of Operating Funding												
Payments to staff and suppliers		14,524	18,076	18,649	19,788	20,355	21,709	22,186	23,016	23,982	25,107	26,129
Finance Costs		2,931	3,466	4,202	3,979	4,061	4,016	3,538	2,826	2,325	1,993	1,408
Internal charges and overheads applied		-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications		-	-	-	-	-	-	-	-	-	-	-
Total Applications of Operating Funding (B)		17,455	21,542	22,851	23,767	24,416	25,725	25,724	25,841	26,307	27,101	27,537
Surplus/(Deficit) of Operating Funding (A - B)		11,725	414	277	590	1,246	1,324	2,933	4,361	5,563	6,537	7,941
Sources of Capital Funding												
Subsidies and grants for capital expenditure		54	50	52	53	439	56	58	60	61	63	65
Development and financial contributions		4,359	5,244	5,131	5,240	5,021	4,998	5,178	5,604	5,572	5,517	5,651
Increase (decrease) in debt		36,762	15,107	10,790	7,542	(5,018)	(7,277)	(11,916)	(16,096)	(22,725)	(6,676)	(24,298)
Gross proceeds from sale of assets		-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions		-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding		-	-	-	-	-	-	-	-	-	-	-
Total Sources of Capital Funding (C)		41,175	20,401	15,972	12,835	442	(2,223)	(6,680)	(10,433)	(17,091)	(1,095)	(18,582)
Application of Capital Funding												
Capital Expenditure:												
- to meet additional demand		11,689	26,042	16,993	15,068	5,213	3,412	1,100	1,495	2,863	21,655	10,175
- to improve the level of service		2,128	1,910	2,824	5,404	3,747	5,264	2,801	2,174	1,512	1,646	1,607
- to replace existing assets		9,814	5,932	8,141	8,359	10,745	10,534	13,910	13,841	8,169	9,189	7,944
Increase (decrease) in reserves		28,782	(16,639)	(11,506)	(15,210)	(18,023)	(20,150)	(21,719)	(23,687)	(24,109)	(26,749)	(30,215)
Increase (decrease) of investments		487	3,570	(203)	(195)	7	41	161	106	36	(299)	(152)
Total Applications of Capital Funding (D)		52,900	20,815	16,249	13,425	1,688	(899)	(3,747)	(6,072)	(11,528)	5,442	(10,641)
Surplus/(Deficit) of Capital Funding (C - D)		(11,725)	(414)	(277)	(590)	(1,246)	(1,324)	(2,933)	(4,361)	(5,563)	(6,537)	(7,941)
Funding Balance ((A - B) + (C - D))		-	-	-	-	-	-	-	-	-	-	-

Fees and Charges (including GST) Proposed for Year 1 2021/22 of the 2021-31 10-Year Plan

	2020/21	2021/22 Proposed	Fee Change	% Increase/ decrease 2020/21 to 2021/22	Comments 2021/22
ANIMAL EDUCATION AND CONTROL					
Dog registration fees up to 31 August					
Category 1	\$80.00	\$80.00	No change		
Category 2	\$150.00	\$150.00	No change		
Dog registration fees after 31 August					
Category 1	\$95.00	\$95.00	No change		
Category 2	\$165.00	\$165.00	No change		
50% Penalty - Applies to registrations after 30 September					
Category 1	\$142.00	\$142.00	No change		
Category 2	\$247.00	\$247.00	No change		
Miscellaneous Fees Dogs					
First impoundment	\$84.00	\$84.00	No change		
Second impoundment	\$153.00	\$153.00	No change		
Third impoundment	\$245.00	\$245.00	No change		
Sustenance	\$19.00	\$19.00	No change		
Collars					
Tag replacement	\$5.00	\$5.00	No change		
Dog sign over	\$65.00	\$65.00	No change		
Puppy parvo vaccination					
Dog Adoption	\$225.00	\$225.00	No change		
Seizure	\$90.00	\$90.00	No change		
Second seizure	\$165.00	\$165.00	No change		
Third seizure	\$260.00	\$260.00	No change		
Dog micro chipping	\$25.00	\$25.00	No change		
De-sexing					
Males	actual cost	actual cost	No change		
Females	actual cost	actual cost	No change		
Cat Trap Hireage	\$15.00	\$15.00	No change		
Inspection Fee for Keeping More than 2 Dogs					
First application fee	\$85.00	\$85.00	No change		
Annual renewal fee	\$40.00	\$40.00	No change		
Stock Impounding Related Fees					
Cattle	\$48.00	\$48.00	No change		
Pig	\$33.00	\$33.00	No change		
Weaners	\$14.00	\$14.00	No change		
Horse, mule & deer	\$48.00	\$48.00	No change		
Sheep, goats	\$14.00	\$14.00	No change		
Sustenance	\$15.00	\$15.00	No change		
Stock-driving and rangers charge stock	\$80.00	\$80.00	No change		
BUILDING CONTROL					
Building fees and charges are based upon the Hamilton City Council's actual and reasonable costs of the associated work.					
Project Information Memorandum					
Residential					
Minor Works	\$50.00	\$142.00	\$92.00	184.00%	Increase in fee to reflect actual cost of service based on mix of hourly rates across team
Spa Pools	\$150.00	\$235.00	\$85.00	56.67%	Increase in fee to reflect actual cost of service based on mix of hourly rates across team
Swimming Pools	\$150.00	\$235.00	\$85.00	56.67%	Increase in fee to reflect actual cost of service based on mix of hourly rates across team
Garages	\$285.00	\$285.00	No change		
Small Building Works	\$285.00	\$285.00	No change		
Outbuilding Habitable	\$285.00	\$285.00	No change		
Alterations and Additions	\$285.00	\$285.00	No change		
All Dwellings	\$285.00	\$377.00	\$92.00	32.28%	Increase in fee to reflect actual cost of service based on mix of hourly rates across team
Demolition Residential	\$130.00	\$142.00	\$12.00	9.23%	Increase in fee to reflect actual cost of service based on mix of hourly rates across team
Commercial					
Commercial Demolition	\$150.00	\$142.00	(\$8.00)	-5.33%	Decrease in fee to reflect actual cost of service based on mix of hourly rates across team
Commercial Minor Works	\$150.00	\$142.00	(\$8.00)	-5.33%	Decrease in fee to reflect actual cost of service based on mix of hourly rates across team
Internal Fit out	\$150.00	\$285.00	\$135.00	90.00%	Increase in fee to reflect actual cost of service based on mix of hourly rates across team
Up to 2 Storeys	\$285.00	\$285.00	No change		
For all Other Commercial Projects	\$470.00	\$470.00	No change		
Building Consents					
Building Consent fees are excluding document management fees.					
Additional fees may also apply - see additional building consent related fees.					
Residential					
Solar and retrofit insulation	Free	Free	No change		
Minor Works	\$360.00	\$435.00	\$75.00	20.83%	Increase in fee to reflect actual cost of service based on mix of hourly rates across team
(including install window or door, demolish a wall, erect a pergola, install a garden shed, install kitchen fittings)					
Spa pools	\$1,180.00	\$1,155.00	(\$25.00)	-2.12%	Decrease in fee to reflect actual cost of service based on mix of hourly rates across team
Swimming Pools	\$1,200.00	\$1,155.00	(\$45.00)	-3.75%	Decrease in fee to reflect actual cost of service based on mix of hourly rates across team
Garages	\$1,220.00	\$1,255.00	\$35.00	2.87%	Increase in fee to reflect actual cost of service based on mix of hourly rates across team
Small Building Works	\$1,220.00	\$1,255.00	\$35.00	2.87%	Increase in fee to reflect actual cost of service based on mix of hourly rates across team
(including but not limited to minor additions or alterations up to 3m2)					
Outbuilding Habitable	\$2,200.00	\$2,275.00	\$75.00	3.41%	Increase in fee to reflect actual cost of service based on mix of hourly rates across team

Fees and Charges (including GST) Proposed for Year 1 2021/22 of the 2021-31 10-Year Plan

		2020/21	2021/22 Proposed	Fee Change	% Increase/ decrease 2020/21 to 2021/22	Comments 2021/22
Alterations and Additions		\$2,400.00	\$2,325.00	(\$75.00)	-3.13%	Decrease in fee to reflect actual cost of service based on mix of hourly rates across team
Dwelling Single Storey		\$4,650.00	\$4,650.00	No change		
Dwelling 2 Storey		\$6,250.00	\$6,290.00	\$40.00	0.64%	Increase in fee to reflect actual cost of service based on mix of hourly rates across team
Dwelling 3 Storey or More		\$9,700.00	\$9,755.00	\$55.00	0.57%	Increase in fee to reflect actual cost of service based on mix of hourly rates across team
Attached Residential Units - first dwelling as per fees above (cost of single, 2 storey or 3 storey)						
plus per unit charge after 1st unit	per unit	\$2,300.00	\$2,125.00	(\$175.00)	-7.61%	Fee decrease based on fair and reasonable time onsite against our hourly rate
Demolition Residential		\$1,000.00	\$970.00	(\$30.00)	-3.00%	Decrease in fee to reflect actual cost of service based on mix of hourly rates across team
Commercial						
Demolition Commercial		\$1,250.00	\$1,155.00	(\$95.00)	-7.60%	Fee decrease based on fair and reasonable time onsite and our hourly rate
Commercial Minor Works (including but not limited to installing a steel beam, installation of a sink, installation of a door)		\$600.00	\$585.00	(\$15.00)	-2.50%	Decrease in fee to reflect actual cost of service based on mix of hourly rates across team
Small Commercial building works		\$2,060.00	\$2,125.00	\$65.00	3.16%	Increase in fee to reflect actual cost of service based on mix of hourly rates across team
Internal Fit out < \$150,000		\$4,300.00	\$4,250.00	(\$50.00)	-1.16%	Decrease in fee to reflect actual cost of service based on mix of hourly rates across team
Up to 2 Storey <= \$1,000,000		\$7,900.00	\$7,915.00	\$15.00	0.19%	Decrease in fee to reflect actual cost of service based on mix of hourly rates across team
More than 2 storeys and/or > \$1,000,000 (Large Commercial)		\$10,800.00	\$10,880.00	\$80.00	0.74%	Decrease in fee to reflect actual cost of service based on mix of hourly rates across team
plus additional hourly rate where applicable	hourly rate	\$185.00	\$185.00	No change		
Request for Further Information during processing - minimum of 1 hour charged	hourly rate	\$185.00	\$185.00	No change		
Photocopying and printing						
Photocopying and Printing - A4	per page	\$1.10	\$1.10	No change		
Photocopying and Printing - A3	per page	\$2.20	\$2.20	No change		
Document Management (Digitisation)						
Document Management (Digitisation) - A4	per page	\$2.00	\$2.00	No change		
Document Management (Digitisation) - A3	per page	\$3.00	\$3.00	No change		
Document Management (Digitisation) - A2	per page	\$3.00	\$3.00	No change		
Document Management (Digitisation) - A0	per page	\$3.00	\$3.00	No change		
Electron Data Management						
Value of work less than \$20,000		Free	Free	No change		
Residential		\$130.00	\$130.00	No change		
Commercial		\$260.00	\$260.00	No change		
Additional Building Consent Related fees						
Building Accreditation Levy 20 cents per \$1,000 of building value	per \$1000	\$0.50	\$0.50	No change		
BRANZ Levy \$1.00 per \$1,000 on projects \$20,000 and over	per \$1000	\$1.00	\$1.00	No change		
MBIE Levy \$1.75 per \$1,000 on projects \$20,444 and over	per \$1000	\$1.75	\$1.75	No change		
Structural Engineering Audit Fee		\$150.00	\$200.00	\$50.00	33.33%	Fee increase based on increased consultants hourly rate. Wording change replace structural with engineering.
External consultancy fees	actual cost					
Including but not limited to: Fire Service, Acoustic Testing						
Water, Stormwater and Waste Services charges	Refer Wastewater, Stormwater and Water fees and charges					
Including but not limited to: Service Connections/Disconnections, CCTV Surveys, Trade Waste						
Additional Inspections	hourly rate	\$200.00	\$200.00	No change		
Inspection of Building to be Shifted in to Hamilton City		\$200.00	\$200.00	No change		
plus Mileage Outside of City	per km	\$0.73	\$0.73	No change		
plus Time for Inspector to Travel Outside of City	hourly rate	\$200.00	\$200.00	No change		
Inspection of Amusement Devices		\$11.50	\$11.50	No change		
Amendments to a Building Consent Application	hourly rate	\$185.00	\$185.00	No change		
Application to Extend Time For Which a Building Consent is Valid		\$100.00	\$100.00	No change		
Urgent Code Compliance Certificate (CCC) - within 24 hours		\$250.00	\$300.00	\$50.00	20.00%	Fee increase based on increased time involved in compliance checks
Code Compliance Certificate (Over 5 years old from issue)		\$250.00	\$250.00	No change		
Copy of Code Compliance Certificate		\$50.00	\$50.00	No change		
Building Warrant of Fitness and Compliance Schedule						
Building Warrant of Fitness		\$100.00	\$100.00	No change		
Issue and amendment of a Compliance Schedule		\$60.00	\$100.00	\$40.00	66.67%	Fee increase based on increased time involved in compliance checks
plus charge per system or feature	per system or feature	\$60.00	\$50.00	(\$10.00)	-16.67%	Fee decrease based on our hourly rate
Replacement Compliance Schedule and Warrant of Fitness Statement		\$60.00	\$50.00	(\$10.00)	-16.67%	Fee decrease based on our hourly rate
Inspection of Compliance Schedule Maintenance and Reporting Procedures		\$250.00	\$250.00	No change		
Compliance Schedule Re-inspection	hourly rate	\$200.00	\$200.00	No change		
Swimming Pool & Fencing Compliance						
3 yearly pool audit - first visit		Free	\$200.00	\$200.00		Fee increase based on first round of 3 yearly inspections completed
additional audit visits	hourly rate	\$200.00	\$200.00	No change		
Pre-purchase/sale Pool Inspection	hourly rate	\$200.00	\$200.00	No change		
Other Applications						
Application for Waiver or Modification to the Building Code.		\$550.00	\$550.00	No change		
Additional inspection charges may also apply.						
Request for exemption from building consent		\$240.00	\$285.00	\$45.00	18.75%	Fee increase based on risk and complexity in assessing new exemption schedule
Certificate of Acceptance Application (COA)		\$530.00	\$550.00	\$20.00	3.77%	This increase is to reflect actual cost of service based on our hourly rate
Relevant Building Consent fee will also apply.						
Change of Use Application		\$860.00	\$485.00	\$125.00	34.72%	Fee increase based on risk, complexity in assessing and time required
Certificate of Public Use (CPU)		\$500.00	\$500.00	No change		
Liquor Licence - Compliance with Building Code Certificate		\$200.00	\$200.00	No change		
Additional inspection charges may apply						
Application for acceptance as an Independent Qualified Person (IQP)		\$450.00	\$450.00	No change		
IDP annual renewal		\$150.00	\$150.00	No change		
Application for Producer Statement Author approval		\$450.00	\$450.00	No change		
Producer Statement Author annual renewal		\$150.00	\$150.00	No change		
Section 77-80 - Building Act 2004		\$400.00	\$400.00	No change		
Section 73-74 Fee		\$250.00	\$250.00	No change		
Certificate of Title		\$50.00	\$50.00	No change		
Building Control Hourly Rates						
Technical Support Officer	hour	\$100.00	\$100.00	No change		

Fees and Charges (including GST) Proposed for Year 1 2021/22 of the 2021-31 10-Year Plan

		2020/21	2021/22 Proposed	Fee Change	% Increase/ decrease 2020/21 to 2021/22	Comments 2021/22
Building Review Officer	hour	\$185.00	\$185.00	No change		
Building Inspector	hour	\$200.00	\$200.00	No change		
Compliance and Monitoring Officer	hour	\$200.00	\$200.00	No change		
Team leader	Hour	\$230.00	\$230.00	No change		
Manager	Hour	\$250.00	\$250.00	No change		
Building consent fees						
Building consent fees will be required to be paid in full upon application.						
No processing will commence until these fees are paid.						
BYLAWS						
Fee for new applications in relation to any of:-						
- signs on footpaths						
- merchandise display						
- tables and chairs on footpaths						
- mobile shops						
The stated administration fee plus the applicable annual fee portioned on a monthly basis		\$85.00	\$85.00	No change		
Signs on Footpaths						
a. Central zone-						
Central core	annual fee	\$110.00	\$110.00	No change		
Hamilton East	annual fee					
Commercial large suburban	annual fee					
Commercial Hamilton East Office	annual fee					
b. All other zones	annual fee	\$110.00	\$110.00	No change		
Merchandise Display						
	annual fee	\$110.00	\$110.00	No change		
	per square metre					
FEE FOR USE OF GARDEN PLACE						
Commercial Stalls	Weekly	\$245.00	\$245.00	No change		
Seized Signs Release Fee (excluding seized election signs)						
		\$47.00	\$47.00	No change		
Seized Skateboard Release Fee						
		\$22.00	\$22.00	No change		
Newspaper Boxes and Similar						
	annual fee	\$110.00	\$110.00	No change		
Tables & Chairs on Footpath						
	per table - annual fee	\$25.00	\$25.00	No change		
Other use of Footpaths						
	per event	\$20.00	\$20.00	No change		
Mobile Shops						
Food vendors (food safety fees & charges also apply)	annual fee	\$125.00	\$125.00	No change		
Vendors not requiring food license	annual fee	\$125.00	\$125.00	No change		
Hawkers						
	annual permit	\$100.00	\$100.00	No change		
Markets						
Small (up to 15.4m stalls)	annual license	\$155.00	\$155.00	No change		
Large (15.4m stalls or more)	annual license	\$370.00	\$370.00	No change		
Admin Fees						
Late payment penalty (for permit renewals made after 31 July):-		add 20%	add 20%	No change		
Personal Hire Devices (Transport)						
Admin	Annual fee		\$300.00	New Fee		New Fee
Per unit	Annual fee		\$85.00	New Fee		New Fee
Item						
Request for CCTV footage		\$27.00	\$27.00	No change		
Litter Infraction Notices						
Depositing non-dangerous litter of less than 1 litre by volume other than on or in a Council park or reserve. Examples: a takeaway container, cigarette butt or drink can.		\$100.00	\$100.00	No change		
Depositing non-dangerous litter from 1 to 20 litres in volume other than on or in a Council park or reserve. Examples: 1.5 litre plastic container, a single disposable nappy, or placing household rubbish bags or accumulated car waste into public litter bins, soft drink bottle.		\$200.00	\$200.00	No change		
Depositing non-dangerous litter from 20 to 120 litres in volume other than on or in a Council park or reserve. Examples: roadside dumping of small volumes of household or green waste, fridge, mattress, sofa, or of any pest plant material, or depositing any waste in a park.		\$300.00	\$300.00	No change		
Depositing non-dangerous litter of up to 120 litres in volume on or in a Council park or reserve. Examples: roadside dumping of small volumes of household or green waste, fridge, mattress, sofa, or of any pest plant material, or depositing any waste in a park.		\$300.00	\$300.00	No change		
Depositing non-dangerous litter of more than 120 litres by volume in any place. Example: truck load of dirt/building waste.		\$400.00	\$400.00	No change		
Depositing dangerous litter of any quantity in any place. Examples: dumping commercial waste, multiple disposable nappies, car parts or glass, e-waste or animal remains.		\$400.00	\$400.00	No change		
CEMETERIES AND CREMATORIUM						
BURIAL LAWS						
Kowhai Plot - Garden Bed Area						
Plot purchase including plaque		\$215.00	\$215.00	No change		
Digging fee		\$100.00	\$100.00	No change		
Total		\$315.00	\$315.00			
Kowhai Plot - Lawn Area						
Plot purchase - does not include a plaque		\$110.00	\$110.00	No change		
Digging fee		\$110.00	\$110.00	No change		
Total		\$220.00	\$220.00			
Totara Services Lawn						
Maintenance in Perpetuity		\$760.00	\$770.00	\$10.00	1.32%	Inflated by 1.3% rounded to a sensible fee

Fees and Charges (including GST) Proposed for Year 1 2021/22 of the 2021-31 10-Year Plan

			2020/21	2021/22 Proposed	Fee Change	% Increase/ decrease 2020/21 to 2021/22	Comments 2021/22
Digging fee			\$720.00	\$730.00	\$10.00	1.39%	
Total			\$1,480.00	\$1,500.00	\$20.00	1.35%	
Adult - Oak, Olive, Chestnut or Forest Grove							
Plot purchase			\$3,705.00	\$3,705.00	No change		
Digging fee			\$720.00	\$735.00	\$15.00	2.08%	Inflated by 1.5% rounded to a sensible fee
Total			\$4,425.00	\$4,440.00	\$15.00	0.34%	
Child - Apple Blossom (child only - 1ash urn)							
Plot purchase - ashes			\$985.00	\$985.00	No change		
Interment fee - ashes			\$120.00	\$120.00	No change		
Total			\$1,105.00	\$1,105.00			
Child - Oak, Olive, Chestnut, Forest Grove or Apple Blossom							
Plot purchase			\$1,980.00	\$1,980.00	No change		
Digging fee			\$320.00	\$320.00	No change		
Total			\$2,300.00	\$2,300.00			
Second Casket Burial							
Digging fee			\$720.00	\$735.00	\$15.00	2.08%	Inflated by 1.5% rounded to a sensible fee
Total			\$720.00	\$735.00	\$15.00	2.08%	
Ash Interment							
Ash interment			\$150.00	\$155.00	\$5.00	3.33%	Inflated by 1.5% rounded to a sensible fee
Total			\$150.00	\$155.00	\$5.00	3.33%	Inflated by 1.5% rounded to a sensible fee
Casket Disinterment							
Digging fee			\$4,285.00	\$4,285.00	No change		
Total			\$4,285.00	\$4,285.00			
ASH INTERMENT AREAS							
Web of Memories (4 sets)							
Plot purchase			\$1,030.00	\$1,045.00	\$15.00	1.46%	Inflated by 1.5% rounded to a sensible fee
Interment			\$150.00	\$155.00	\$5.00	3.33%	Inflated by 1.5% rounded to a sensible fee
Total			\$1,180.00	\$1,200.00	\$20.00	1.69%	
Kiwi Ash Scatter Garden(250mm x 150mm plaque)							
Berm plot purchase			\$400.00	\$410.00	\$10.00	2.50%	Inflated by 1.5% rounded to a sensible fee
Total			\$400.00	\$410.00	\$10.00	2.50%	Inflated by 1.5% rounded to a sensible fee
RSA Berm (2 sets)							
Maintenance in Perpetuity			\$120.00	\$125.00	\$5.00	4.17%	Inflated by 1.5% rounded to a sensible fee
Interment			\$150.00	\$155.00	\$5.00	3.33%	Inflated by 1.5% rounded to a sensible fee
Total			\$270.00	\$280.00	\$10.00	3.70%	
Garden of Memories Tree (1 set, no plaque)							
Plot purchase			\$140.00	\$145.00	\$5.00	3.57%	Inflated by 1.5% rounded to a sensible fee
Interment			\$150.00	\$155.00	\$5.00	3.33%	Inflated by 1.5% rounded to a sensible fee
Total			\$290.00	\$300.00	\$10.00	3.45%	
Garden of Remembrance - Bellbird, Keruru Kokako & Weka gardens (2 ash urns per plot)							
Plot purchase			\$995.00	\$1,010.00	\$15.00	1.51%	Inflated by 1.5% rounded to a sensible fee
Interment			\$150.00	\$155.00	\$5.00	3.33%	Inflated by 1.5% rounded to a sensible fee
Total			\$1,145.00	\$1,165.00	\$20.00	1.75%	
Granite Wall (1 ash urn per plot)							
Plot purchase			\$785.00	\$800.00	\$15.00	1.91%	More in line with construction costs now paying GST for import
Interment			\$85.00	\$90.00	\$5.00	5.88%	Inflated by 1.5% rounded to a sensible fee
Total			\$870.00	\$890.00	\$20.00	2.30%	
Ash Spread only							
Interment			\$55.00	\$60.00	\$5.00	9.09%	Inflated by 1.5% rounded to a sensible fee
Total			\$55.00	\$60.00	\$5.00	9.09%	
Disinterment of ashes							
Ash disinterment			\$150.00	\$155.00	\$5.00	3.33%	Inflated by 1.5% rounded to a sensible fee
Total			\$150.00	\$155.00	\$5.00	3.33%	
MEMORIAL ONLY**							
Outdoor Book plaque			\$57.00	\$60.00	\$3.00	5.26%	Inflated by 1.5% rounded to a sensible fee
Book of Remembrance Inscription			\$100.00	\$105.00	\$5.00	5.00%	Inflated by 1.5% rounded to a sensible fee
** supplier fees may increase from time to time - contact cemetery for current price							
MEMORIAL INSTALLATION PERMIT							
Ko whiri Berm & Pedestal Permit Fee			\$110.00	\$115.00	\$5.00	4.55%	Inflated by 1.5% rounded to a sensible fee
			\$51.00	\$55.00	\$4.00	7.84%	Inflated by 1.5% rounded to a sensible fee
CREMATIONS							
Adult			\$620.00	\$630.00	\$10.00	1.61%	Inflated by 1.5% rounded to a sensible fee
Child under 15 years			\$305.00	\$305.00	No change		
Stillborn or under 1 year			\$125.00	\$125.00	No change		
SERVICE FACILITIES							
Chapel or Lounge - 1 hour service			\$220.00	\$225.00	\$5.00	2.27%	Inflated by 1.5% rounded to a sensible fee
Chapel or Lounge - 1 1/2 hour service			\$110.00	\$115.00	\$5.00	4.55%	Inflated by 1.5% rounded to a sensible fee
Chapel or Lounge - 15 minute service			\$55.00	\$60.00	\$5.00	9.09%	Inflated by 1.5% rounded to a sensible fee
Service DVD /CD			\$56.00	\$56.00	No change		
Viewing			\$175.00	\$180.00	\$5.00	2.86%	Inflated by 1.5% rounded to a sensible fee
Miscellaneous administration costs			\$110.00	\$110.00	No change		
Non Funeral Director Service administration cost			\$110.00	\$115.00	\$5.00	4.55%	Inflated by 1.5% rounded to a sensible fee
Courier Fees			\$50.00	\$50.00	No change		
AFTER HOURS (applicable when staff are required to work outside normal working hours)							
Burials Monday - Friday after 4.00 pm; all day Saturday			\$320.00	\$325.00	\$5.00	1.56%	Inflated by 1.5% rounded to a sensible fee
Cremations & Ash Burials Monday to Saturday after 4.30 pm			\$300.00	\$305.00	\$5.00	1.67%	Inflated by 1.5% rounded to a sensible fee
PUBLIC HOLIDAYS/SUNDAYS							
Burials or ash interments on Sundays and public holidays			\$550.00	\$560.00	\$10.00	1.82%	Inflated by 1.5% rounded to a sensible fee
CITY PLANNING							
DISTRICT PLAN							
District Plan Change Request							
1st deposit; consider request	non-refundable deposit		\$11,269.00	\$11,440.00	\$171.00	1.52%	Inflated by 1.5% rounded to a sensible fee
2nd deposit (processing charge)	non-refundable deposit		\$11,269.00	\$11,440.00	\$171.00	1.52%	Inflated by 1.5% rounded to a sensible fee

Fees and Charges (including GST) Proposed for Year 1 2021/22 of the 2021-31 10-Year Plan

		2020/21	2021/22 Proposed	Fee Change	% Increase/ decrease 2020/21 to 2021/22	Comments: 2021/22
and balance at cost, invoiced monthly						
District Plan Requirement/Heritage Order	non-refundable deposit	\$8,318.00	\$8,443.00	\$125.00	1.50%	Inflated by 1.5% rounded to a sensible fee
Consideration and processing of notice and balance at cost, invoiced monthly						
Alteration of Designation	non-refundable deposit	\$2,385.00	\$2,420.00	\$35.00	1.47%	Inflated by 1.5% rounded to a sensible fee
Consideration and processing of notice and balance at cost, invoiced monthly						
Removal of designation	non-refundable deposit	\$593.00	\$600.00	\$7.00	1.18%	Inflated by 1.5% rounded to a sensible fee
Consideration and processing of notice and balance at cost, invoiced monthly						
DOCUMENT SALES						
District Plan						
Operative Plan - hard copy plan, text & maps (CD also included)		\$227.00	\$230.00	\$3.00	1.32%	Inflated by 1.5% rounded to a sensible fee
CD only (includes text & maps)		\$16.50	\$16.50	No change		
CD & hard copy of maps		\$72.00	\$73.00	\$1.00	1.39%	Inflated by 1.5% rounded to a sensible fee
Updates						
CD & hard copy maps	annually	\$117.00	\$118.00	\$1.00	0.85%	Inflated by 1.5% rounded to a sensible fee
Email notification	annually	\$5.50	\$5.50	\$0.00	0.00%	Inflated by 1.5% rounded to a sensible fee
Postage						
Post hard copy		\$11.00	\$11.50	\$0.50	4.55%	Inflated by 1.5% rounded to a sensible fee
Post CD and hard copy maps		\$8.50	\$9.00	\$0.50	5.88%	Inflated by 1.5% rounded to a sensible fee
Post CD		\$2.50	\$2.50	\$0.00	0.00%	Inflated by 1.5% rounded to a sensible fee
ADDITIONAL PLANNING RELATED CHARGES						
Minimum Non-Refundable Engineering Deposit						
Engineer hourly charge	per hour	\$820.00	\$833.00	\$13.00	1.59%	Inflated by 1.5% rounded to a sensible fee
Water and Wastewater network capacity screening assessment (see Wastewater, Stormwater and Water)		\$265.00	\$268.00	\$3.00	1.46%	Inflated by 1.5% rounded to a sensible fee
Engineering construction inspection as required by the HCC Infrastructure technical specification and scheduled with developer. Inspections taking more than the allocated 2 hrs including travel will be charged at the engineer hourly rate for all participants Repeated Engineering construction inspection due to non-compliance will be charged at Engineer hourly rate for all participants	per site visit	\$410.00	\$416.00	\$6.00	1.46%	Inflated by 1.5% rounded to a sensible fee
Engineering Works completion inspection/approval as scheduled with developer Inspections taking more than the allocated 2 hrs including travel will be charged at the engineer hourly rate for all participants Repeated Works completion inspection/approval due to non-compliance will be charged at Engineer hourly rate for all participants	per site visit	\$820.00	\$832.00	\$12.00	1.46%	Inflated by 1.5% rounded to a sensible fee
ADDITIONAL CHARGES for Plan Changes; designations; development contributions						
Staff time - Administration	per hour	\$88.00	\$89.00	\$1.00	1.14%	Inflated by 1.5% rounded to a sensible fee
Staff time - Planner / Development Contributions Analyst / Assessment Officer	per hour	\$175.00	\$177.00	\$2.00	1.14%	Inflated by 1.5% rounded to a sensible fee
Staff time - Senior Planner / Senior Strategic Policy Analyst / Development Contributions Officer	per hour	\$190.00	\$193.00	\$3.00	1.58%	Inflated by 1.5% rounded to a sensible fee
Staff time - Team Leader	per hour	\$205.00	\$208.00	\$3.00	1.46%	Inflated by 1.5% rounded to a sensible fee
Staff time - Unit Manager	per hour	\$220.00	\$223.00	\$3.00	1.36%	Inflated by 1.5% rounded to a sensible fee
Photocopying and printing						
Photocopying and Printing - A4	per page	\$1.10	\$1.10	No change		
Photocopying and Printing - A3	per page	\$2.20	\$2.20	No change		
ALCOHOL						
LIQUOR LICENSING (Set by Statute)						
1. Application Fees for On Licence, Off Licence, Club Licence and Renewals						
Risk Factor Band:						
Very Low		\$368.00	\$368.00	No change		
Low		\$609.50	\$609.50	No change		
Medium		\$816.50	\$816.50	No change		
High		\$1,023.50	\$1,023.50	No change		
Very High		\$1,207.50	\$1,207.50	No change		
Public notice administration fee (for new/renewal of on-license, off- license and club licence)		\$85.00	\$85.00	No change		
2. Application for Special Licences						
Risk Factor Band:						
Class 3		\$63.25	\$63.25	No change		
Class 2		\$207.00	\$207.00	No change		
Class 1		\$575.00	\$575.00	No change		
3. Application Fee for Manager's Certificate and Renewal		\$316.25	\$316.25	No change		
4. Application for Temporary Authority		\$296.70	\$296.70	No change		
5. Annual Fee (for licensed premises)						
Risk Factor Band:						
Very Low		\$161.00	\$161.00	No change		
Low		\$391.00	\$391.00	No change		

Fees and Charges (including GST) Proposed for Year 1 2021/22 of the 2021-31 10-Year Plan

	2020/21	2021/22 Proposed	Fee Change	% Increase/ decrease 2020/21 to 2021/22	Comments: 2021/22
Medium	\$632.50	\$632.50	No change		
High	\$1,035.00	\$1,035.00	No change		
Very High	\$1,437.50	\$1,437.50	No change		
Extract of record or register	\$57.50	\$57.50	No change		
6. Admin Fee - Publish Public Notices On Line Per hour	\$88.00	\$88.00	No change		
RECEPTION LOUNGE					
Reception Lounge Hire - Maximum 100 people					
There is no charge to use the venue for Hamilton City Council or other local government organisations. There is also no charge for Government agencies and Registered Community Groups.					
Cleaning fees apply to all bookings.					
Security fees apply to all bookings outside of business hours.					
For bookings that fall outside of these groups, venue costs are:					
Per hour	\$66.50	\$70.00	\$3.50	5.26%	Application of cleaning fees to all bookings and security fees to all bookings outside of business hours.
Max per day	\$380.00	\$420.00	\$40.00	10.53%	Removed the separate charge for use of the foyer due to it not being utilised.
Cleaning fee	\$0.00	\$60.00	New Fee		Charged name of fee and charge from Governance to Reception Lounge.
Security per hour (Min. 3 hours applies)	\$0.00	\$35.00	New Fee		
Use of the foyer is charged separately as follows:					
Per hour	\$25.00	\$0.00	Fee Discontinued		
Max per day	\$150.00	\$0.00	Fee Discontinued		
ENVIRONMENTAL HEALTH					
Registration of a Food Control Plan (under Section 56 of the Food Act 2014)					
1. Processing an application for registration of a food control plan in relation to a new food business.	\$560.00	\$568.00	\$8.00	1.43%	Inflated by 1.5% rounded to a sensible fee
2. Processing an application for registration of an amended food control plan due to a significant amendment (section 45(3)).	\$185.00	\$188.00	\$3.00	1.62%	Inflated by 1.5% rounded to a sensible fee
3. Processing a notification of a significant change in circumstances (section 51) or a not-significant amendment (section 45(2)) in relation to a food control plan.	\$90.00	\$91.50	\$1.50	1.67%	Inflated by 1.5% rounded to a sensible fee
4. Renewal of registration of a food control plan in accordance with Part 2 of Schedule 4 of the Food Act 2014 before the expiry of the current registration.	\$90.00	\$91.50	\$1.50	1.67%	Inflated by 1.5% rounded to a sensible fee
5. Processing an application for a new registration of a food control plan in relation to an existing food business that failed to renew a now expired registration.	\$370.00	\$375.00	\$5.00	1.35%	Inflated by 1.5% rounded to a sensible fee
Registration of Food Businesses subject to a National Programme (under Section 86(b) of the Food Act 2014)					
1. Processing an application for, assessment of, and registration of a new food business subject to a national programme.	\$138.00	\$140.00	\$2.00	1.45%	Inflated by 1.5% rounded to a sensible fee
2. Renewal of registration of a food business subject to a national programme in accordance with Part 2 of Schedule 4 of the Food Act 2014 before the expiry of the current registration.	\$90.00	\$91.50	\$1.50	1.67%	Inflated by 1.5% rounded to a sensible fee
3. Processing an application for a new registration of an existing food business subject to a national programme that failed to renew a now expired registration.	\$138.00	\$140.00	\$2.00	1.45%	Inflated by 1.5% rounded to a sensible fee
4. Processing a notification of a significant change in circumstances (section 51) in relation to a food business subject to a national programme.	\$90.00	\$91.50	\$1.50	1.67%	Inflated by 1.5% rounded to a sensible fee
Verification (including site visit, reporting and general administration)					
1. Verification (scheduled or unscheduled)					
- On-site Audit per hour (15-min units)	\$198.00	\$200.00	\$2.00	1.01%	Inflated by 1.5% rounded to a sensible fee
- Follow-up per hour (15-min units)	\$198.00	\$200.00	\$2.00	1.01%	Inflated by 1.5% rounded to a sensible fee
- Reporting per hour (15-min units)	\$198.00	\$200.00	\$2.00	1.01%	Inflated by 1.5% rounded to a sensible fee
- Preparation per hour (15-min units)	\$198.00	\$200.00	\$2.00	1.01%	Inflated by 1.5% rounded to a sensible fee
- Administration per hour (15-min units)	\$198.00	\$200.00	\$2.00	1.01%	Inflated by 1.5% rounded to a sensible fee
2. Cancelling a verification within 3 working days of the scheduled date and time, or key personnel not available for the verification	\$102.00	\$104.00	\$2.00	1.96%	Inflated by 1.5% rounded to a sensible fee
Compliance Monitoring					
1. Exercising any power referenced by and for the purposes expressed in Section 298 of the Act (except for Sections 302 and 303), which results in a sanction(s) being imposed by the Food Safety Officer or some form of corrective action being required of the operator.	\$198.00	\$200.00	\$2.00	1.01%	Inflated by 1.5% rounded to a sensible fee
2. Issue of improvement notice in accordance with Section 302 of the Act, including development of the notice.	\$198.00	\$200.00	\$2.00	1.01%	Inflated by 1.5% rounded to a sensible fee

Fees and Charges (including GST) Proposed for Year 1 2021/22 of the 2021-31 10-Year Plan

	2020/21	2021/22 Proposed	Fee Change	% Increase/ decrease 2020/21 to 2021/22	Comments: 2021/22
3. Application for review of issue of improvement notice under Section 303 of the Act.	\$198.00	\$200.00	\$2.00	1.01%	Inflated by 1.5% rounded to a sensible fee
4. Compliance monitoring activity associated with a market.	\$198.00	\$200.00	\$2.00	1.01%	Inflated by 1.5% rounded to a sensible fee
Other Food Related Fees					
2. Re-issue of registration and approval certificates on request of holder.	\$35.00	\$35.53	No change		
REGULATED BUSINESSES [hairdressers, offensive trades, camping grounds, mortuaries]					
Premises Registration Fees					
(a) New registrations:-					
July to December	\$250.00	\$254.00	\$4.00	1.60%	Inflated by 1.5% rounded to a sensible fee
January to June	\$125.00	\$127.00	\$2.00	1.60%	Inflated by 1.5% rounded to a sensible fee
(b) Upon renewal of registration	\$154.00	\$156.00	\$2.00	1.30%	Inflated by 1.5% rounded to a sensible fee
Late payment penalty in relation to hairdressing shops only (for applications made after 30 June):-	add 20%				
(c) Upon noting of certificate after any change in occupation of the premises	\$35.00	\$35.00	No change		
FUNERAL DIRECTORS (with no mortuary)					
Registration Fees					
a) Upon application for new registration	\$35.00	\$35.00	No change		
b) Upon renewal of registration	\$35.00	\$35.00	No change		
RESOURCE MANAGEMENT ACT					
Actual and reasonable costs associated with processing applications for consent and for the monitoring of conditions of consent in relation to:-	\$169.00	\$172.00	\$3.00	1.78%	Inflated by 1.5% rounded to a sensible fee
- Noise emissions					
- Hazardous contaminants in soil					
- Hazardous facility screening procedure					
- Radio frequency radiation					
BUILDING ACT					
Actual and reasonable costs associated with processing application for consents, which may include but not be limited to:-	\$165.00	\$168.00	\$3.00	1.82%	Inflated by 1.5% rounded to a sensible fee
-noise emission					
-hazardous contaminants in soil;					
-hazardous substances.					
INFORMATION REQUESTS					
On application for an extract from any record or register (per application)	\$44.00	\$44.00	No change		
Photocopying and printing					
Photocopying and Printing - A4	\$1.10	\$1.10	No change		
Photocopying and Printing - A3	\$2.20	\$2.20	No change		
Where staff time exceeds 30 mins this additional charge shall apply. Chargeable in 15 minute units.	\$22.00	\$22.00	No change		
NOISE CONTROL					
a) Recovery of seized property	\$245.00	\$248.00	\$3.00	1.22%	Inflated by 1.5% rounded to a sensible fee
b) Recovery of costs for disabling building and car alarms:-	as invoiced	as invoiced	No change		
HAMILTON GARDENS					
Huddlestone room					
Commercial Use (Any hirer with out Charitable status)					
8:00 am-noon	\$97.00	\$99.00	\$2.00	2.06%	Inflated by 1.5% rounded to a sensible fee
noon-5:00 pm	\$107.00	\$109.00	\$2.00	1.87%	Inflated by 1.5% rounded to a sensible fee
5:00 pm-midnight	\$107.00	\$109.00	\$2.00	1.87%	Inflated by 1.5% rounded to a sensible fee
8:00 am-midnight	\$301.00	\$307.00	\$6.00	1.99%	Inflated by 1.5% rounded to a sensible fee
Community Use (66% of commercial charges)					
Refundable bond	\$102.00	\$102.00	No change		
Cleaning charge	\$26.00	\$26.50	\$0.50	1.92%	Inflated by 1.5% rounded to a sensible fee
Plus Kitchen (see below)					
Charhuell Room					
Commercial Use (Any hirer with out Charitable status)					
8:00 am-noon	\$172.00	\$175.00	\$3.00	1.74%	Inflated by 1.5% rounded to a sensible fee
noon-5:00 pm	\$214.00	\$218.00	\$4.00	1.87%	Inflated by 1.5% rounded to a sensible fee
5:00 pm-midnight	\$239.00	\$243.00	\$4.00	1.67%	Inflated by 1.5% rounded to a sensible fee
8:00 am-midnight	\$542.00	\$553.00	\$11.00	2.03%	Inflated by 1.5% rounded to a sensible fee
Community Use (66% of commercial charges)					
Refundable bond	\$225.00	\$225.00	No change		
Cleaning charge	\$77.00	\$78.00	\$1.00	1.30%	Inflated by 1.5% rounded to a sensible fee
Plus Kitchen (see below)					

Fees and Charges (including GST) Proposed for Year 1 2021/22 of the 2021-31 10-Year Plan

		2020/21	2021/22 Proposed	Fee Change	% Increase/ decrease 2020/21 to 2021/22	Comments 2021/22
Kitchen (Sole Use)						
8:00 am-noon		\$71.00	\$71.00	No change		
no on-5:00 pm		\$71.00	\$71.00	No change		
5:00 pm-midnight		\$71.00	\$71.00	No change		
8:00 am-midnight		\$210.00	\$210.00	No change		
Kitchen (66% discount if shared for community groups)						
8:00 am-noon		\$87.00	\$87.00	No change		
no on-5:00 pm		\$87.00	\$87.00	No change		
5:00 pm-midnight		\$87.00	\$87.00	No change		
8:00 am-midnight		\$104.00	\$104.00	No change		
Exhibition Hall						
Commercial Use (Any hirer with out Charitable status)						
8:00 am-noon		\$172.00	\$175.00	\$3.00	1.74%	Inflated by 1.5% rounded to a sensible fee
no on-5:30 pm		\$197.00	\$201.00	\$4.00	2.03%	Inflated by 1.5% rounded to a sensible fee
5:00 pm-midnight		\$234.00	\$238.00	\$4.00	1.71%	Inflated by 1.5% rounded to a sensible fee
8:00 am-midnight		\$521.00	\$532.00	\$11.00	2.11%	Inflated by 1.5% rounded to a sensible fee
Community Use (66% of commercial charges)						
Refundable bond		\$276.00	\$276.00	No change		
Cleaning charge		\$77.00	\$78.50	\$1.50	1.95%	Inflated by 1.5% rounded to a sensible fee
Central Court						
Commercial Use (Any hirer with out Charitable status)						
8:00 am-noon		\$294.00	\$298.00	\$4.00	1.71%	Inflated by 1.5% rounded to a sensible fee
no on-5:30 pm		\$266.00	\$271.00	\$5.00	1.88%	Inflated by 1.5% rounded to a sensible fee
5:00 pm-midnight		\$313.00	\$319.00	\$6.00	1.92%	Inflated by 1.5% rounded to a sensible fee
8:00 am-midnight		\$730.00	\$745.00	\$15.00	2.05%	Inflated by 1.5% rounded to a sensible fee
Community Use (66% of commercial charges)						
Refundable bond		\$327.00	\$327.00	No change		
Cleaning charge		\$128.00	\$130.50	\$2.50	1.95%	Inflated by 1.5% rounded to a sensible fee
Miscellaneous Fees/Conditions						
Schedule of equipment rates is available on request.						
Set up and Pack-down rates (per 1/2 hour)						
Additional Cleaning (carpet clean) per hour		\$31.00	\$31.00	No change		
Additional Cleaning (carpet clean) per hour		\$36.00	\$36.50	\$0.50	1.39%	Inflated by 1.5% rounded to a sensible fee
Additional Cleaning (carpet clean including carpet shampoo) per hour		\$102.00	\$104.00	\$2.00	1.96%	Inflated by 1.5% rounded to a sensible fee
Wedding in Gardens						
Closed garden (maximum 75 minutes)		\$300.00	\$390.00	\$50.00	16.67%	Adjusted to reflect extra 45min hire time
Additional time (maximum 180 minutes during non-summer months)		\$500.00	\$600.00	\$100.00	20.00%	Adjusted to reflect staff hours spent on closures
Additional time (maximum 180 minutes during non-summer months)		\$300.00	\$300.00	No change		
Summer House Hire 2hrs						
Summer House Hire - Wedding wet weather option	2hr Hire	\$0.00	\$500.00	New fee		New facility to open in December 2021
Book the Summer House for a 2hr time slot as a wet weather backup, if not used receive a 50% refund	2hr Hire	\$0.00	\$500.00	New fee		New facility to open in December 2021
Media Court/Gallery Closed Garden						
Media Court/Gallery Closed Garden	2hr Hire	\$0.00	\$500.00	New fee		New facility to open in December 2021
Victoria Flower Garden Greenhouse						
Hireage (maximum 11/4hrs)		\$300.00	\$0.00	Discontinue Fee		Glasshouse was closed in 2020
Refundable bond		\$225.00	\$0.00	Discontinue Fee		Glasshouse was closed in 2020
HAMILTON CITY LIBRARIES						
Rental Collection						
Best sellers	first week	\$5.00	\$5.00	No change		Fee unchanged, loan period increased from 7 days to 14 days
Pay magazines	first week	\$2.20	\$2.20	No change		
DVDs	first week	\$2.70	\$2.70	No change		
Kitset collections	14 days	\$2.00	\$2.00	No change		
Daily Overdue Charges						
Adult Collections:						
Books	per day	\$0.50	\$0.50	No change		
Talking Books	per day	\$0.50	\$0.50	No change		
Pay Magazines	per day	\$0.50	\$0.50	No change		
Free Magazines	per day	\$0.50	\$0.50	No change		
DVDs	per day	\$0.50	\$0.50	No change		
Best sellers	per day	\$1.00	\$1.00	No change		
Kit collections	per day	\$0.50	\$0.50	No change		
Children and Young Adult Collections:						
Children & Young Adult Books	per day	\$0.10	\$0.10	No change		
Children & Young Adult Talking Books	per day	\$0.10	\$0.10	No change		
Children & Young Adult Magazines	per day	\$0.10	\$0.10	No change		
Children & Young Adult CDs	per day	\$0.10	\$0.10	No change		
Children & Young Adult DVDs	per day	\$0.10	\$0.10	No change		
Children & Young Adult Kit collections	per day	\$0.10	\$0.10	No change		
Subscriptions (non-residents only)						
Group Subscription	per annum	\$180.00	\$180.00	No change		
Individual Subscription (4 item loan limit)	per annum	\$80.00	\$80.00	No change		
Replacement Card						
Replacement Card		\$3.80	\$3.80	No change		
Photocopying & Printing						
A4 (b&w)	per side	\$0.20	\$0.20	No change		
A4 (colour)	per side	\$1.00	\$1.00	No change		
A3 (b&w)	per side	\$0.40	\$0.40	No change		
A3 (colour)	per side	\$2.20	\$2.20	No change		
Heritage Collection Reproduction and use fees (supply within 10 working days)						
High Resolution TIFF						
Reproductions from the Waikato Times Collection	Per image	\$20.00	\$20.00	No change		
Reproductions from the Waikato Times Collection	High resolution (each)	\$25.00	\$25.00	No change		
Reproductions from the Waikato Times Collection	Low resolution (each)	\$10.00	\$10.00	No change		

Fees and Charges (including GST) Proposed for Year 1 2021/22 of the 2021-31 10-Year Plan

		2020/21	2021/22 Proposed	Fee Change	% Increase/ decrease 2020/21 to 2021/22	Comments: 2021/22
Fee for urgent delivery (3-5 day delivery)	per order	\$50.00	\$50.00	No change		
Calendar Sales	per item	\$8.00	\$0.00	Fee Discontinued		Recoverable expense, not a fee / charge.
Reservations / Same Day Holds		\$1.50	\$0.00	Fee Discontinued		Removed fee. Benchmarking exercise; Hamilton/Waipā are the only 2 bodies Australasia wide
e-resources reservations		\$1.00	\$0.00	Fee Discontinued		who charge for this.
Contact Research	per half hour	\$37.00	\$37.00	No change		
Interloans						
Standard interloan fee		\$10.00	\$10.00	No change		
Urgent NZ interloan		\$40.00	\$40.00	No change		
Standard international interloan		\$40.00	\$40.00	No change		
Urgent standard international interloan		\$60.00	\$60.00	No change		
Library facility hire						
KG room (not-for-profit organisation)	4 hour blocks	\$18.00	\$18.00	No change		Wording change. Removed St Andrews as they no longer have a community room.
KG room (for-profit organisation)	4 hour blocks	\$60.00	\$60.00	No change		Wording change. Removed St Andrews as they no longer have a community room.
Central Level 1 Meeting Room (not-for-profit organisation)	4 hour blocks	\$10.00	\$0.00	Fee Discontinued		Fee removed - room no longer available for bookings
Central Level 1 Meeting Room (for-profit organisation)	4 hour blocks	\$35.00	\$0.00	Fee Discontinued		Fee removed - room no longer available for bookings
Auaaha Community Room (not-for-profit organisation)	4 hour blocks	\$36.00	\$36.00	No change		
Auaaha Community Room (for-profit organisation)	4 hour blocks	\$120.00	\$120.00	No change		
Private booking Auaaha makerspace (not-for-profit organisation)	per hour	\$48.00	\$48.00	No change		
Facilitated private booking Auaaha Community Room (for-profit organisation)	up to 2 hour session	\$250.00	\$250.00	No change		
Facilitated private booking Auaaha Community Room (for-profit organisation)	1/2 day session	\$400.00	\$400.00	No change		
Facilitated private booking Auaaha Community Room (for-profit organisation)	Full day session	\$650.00	\$650.00	No change		
HAMILTON ZOO						
Adult		\$26.00	\$26.00	No change		
Child (3-15)		\$12.00	\$12.00	No change		
Senior citizen		\$19.00	\$19.00	No change		
Beneficiary, student		\$19.00	\$19.00	No change		
Family (2 adults & up to 4 children)		\$71.00	\$75.00	\$4.00	5.63%	Correction of 2020/21 charge to align 25% discount on standard charges for 2 Adults/4 Children. Discount offer enables the Zoo to be financially accessible for larger family groups.
Education Rate (adult or child)		\$7.00	\$7.00	No change		
Concessions						
Group concession (adult)		\$20.00	\$20.00	No change		
Group concession (child)		\$10.00	\$10.00	No change		
Group concession; senior citizen, beneficiary, student.		\$15.00	\$15.00	No change		
Zoo Annual Membership Fees						
Annual Member: adult (unlimited day-time visits)		\$78.00	\$85.50	\$7.50	9.62%	
Annual Member: child (unlimited day-time visits)		\$36.00	\$39.50	\$3.50	9.72%	
Annual Member: senior citizen, beneficiary, student (unlimited d/t visits)		\$57.00	\$62.50	\$5.50	9.65%	Annual memberships equivalent to cost of 3x visits plus ~10%. Benchmarked against Auckland and Wellington zoos.
Annual Member: child flexipass (unlimited d/t visits - named child + any adult)		\$114.00	\$125.00	\$11.00	9.65%	Family annual pass calculated on the new day rate \$75.
Annual Member: family (unlimited day-time visits)		\$213.00	\$249.00	\$36.00	16.90%	
Friends of Hamilton Zoo Members						
Adult		\$13.00	\$0.00	Fee Discontinued		
Child		\$6.00	\$0.00	Fee Discontinued		
Family (2 adults & 4 children)		\$35.00	\$0.00	Fee Discontinued		Offer Zoo annual pass at a discounted rate as per MDU.
Zoo Encounters						
Face2Face (per person)	per person	\$25.00	\$25.00	No change		Terms and conditions will apply to all animal encounters.
Exclusive Animal Encounter (up to 6 persons)		\$125.00	\$180.00	\$55.00	44.00%	Increased groups size to 6. Change "Animal Encounter" to "Exclusive Encounter". Terms and Conditions will apply.
Premier Tour (for up to 2 people)		\$500.00	\$500.00	No change		
School Sleepover (per person)	per person	\$50.00	\$50.00	No change		
Education Encounter		\$5.00	\$15.00	\$10.00	200.00%	Fee applies to primary and secondary schools. The education rate (\$7pp) has been incorporated into the animal encounter fee for school groups. Terms and conditions apply
Hire						
Day-time function: reserved area	per 2 hours	\$40.00	\$40.00	No change		Per 2 hours added into the fee structure.
After hours function: venue hire		\$185.00	\$0.00	Fee Discontinued		Unavailable 2021/22 during construction. A new F&C strategy required 2022/23 timed for completion of new front entry building.
Mobility scooter	per 3 hours	\$15.00	\$0.00	Fee Discontinued		Specific resolution 20/21 to remove this fee
BBQ	per 2 hours	\$15.00	\$15.00	No change		
Education room		\$40.00	\$0.00	Fee Discontinued		Unavailable 2021/22 during construction. A new F&C strategy required 2022/23 timed for completion of new front entry building.
Pram Hire	per 3 hours	\$10.00	\$10.00	No change		
Wheelchair Hire	per 3 hours	\$10.00	\$0.00	Fee Discontinued		Specific resolution 20/21 to remove this fee
Electric Wheelchair Hire		\$15.00	\$0.00	Fee Discontinued		Specific resolution 20/21 to remove this fee
MUSEUM						
Hire Charges						
Museum Foyer						

Fees and Charges (including GST) Proposed for Year 1 2021/22 of the 2021-31 10-Year Plan

		2020/21	2021/22 Proposed	Fee Change	% Increase/ decrease 2020/21 to 2021/22	Comments: 2021/22
Floor hire	per 3 hours	\$330.00	\$330.00	No change		
additional hour		\$60.00	\$60.00	No change		
Lecture Theatre						
Floor hire	per 3 hours	\$330.00	\$330.00	No change		
additional hour		\$60.00	\$60.00	No change		
Gallery 13						
Floor hire	per 3 hours	\$330.00	\$330.00	No change		
additional hour		\$60.00	\$60.00	No change		
ArtsPost						
Floor hire	per 3 hours	\$330.00	\$330.00	No change		
additional hour		\$60.00	\$60.00	No change		
ArtsPost						
Gallery hire						
Commission on sales will be charged in addition to gallery hire						
Chartwell Gallery	per week	\$175.00	\$175.00	No change		
Ida Carey Gallery	per week	\$65.00	\$65.00	No change		
Margot Phillips Gallery	per week	\$65.00	\$65.00	No change		
Admission Fees for Special Exhibitions						
Fees for special exhibitions will vary depending on the cost of presenting the exhibition.						
Admission fees for beneficiaries, students and senior citizens will be adult fees discounted by approximately 15%						
Science Galleries (change effective from after July 2018 School Holidays)						
Adult		\$6.00	\$6.00	No change		
Children - Fee is for 3-14 / 0-2 yr olds free		\$9.00	\$9.00	No change		Change from previous 4-14 year olds, 0-3 yr olds free.
Concession (Concession applies to students, Friends of Waikato Museum, senior citizens and Community Services Card holders – ID is required.)		\$5.00	\$5.00	No change		
Small Family (1 adult and 2 children)		\$20.00	\$20.00	No change		
Large family- (2 adults and up to 4 children)		\$40.00	\$40.00	No change		
Education Classes						
School Student	one class (change class to programme)	\$6.00	\$6.00	No change		
	two classes	\$8.00	\$8.00	No change		
	three classes	\$10.00	\$10.00	No change		
Public Programme						
Full day school holiday programme minus booking fee		\$45.00	\$48.00	\$3.00	6.67%	Increase to cover increase in cost of materials- previously \$38 plus booking fees.
Museum Collection Reproduction Fees						
Digital imaging						
per Low Res Image (Files supplied as low-res digital file: JPEG, RGB (3000px along the longest edge maximum))		\$20.00	\$20.00	No change		
per High Res image (Files supplied as high-res digital file: TIFF, RGB (3000px along the longest edge minimum))		\$40.00	\$40.00	No change		
Books, periodical, Magazines e-books, exhibition catalogues	New Zealand rights: per image: 1-2 images	\$55.00	\$55.00	No change		
Books, periodical, Magazines e-books, exhibition catalogues	New Zealand rights: per image: 3-5 images	\$45.00	\$45.00	No change		
Books, periodical, Magazines e-books, exhibition catalogues	New Zealand rights: per image: 6+ images	\$40.00	\$40.00	No change		
Books, periodical, Magazines e-books, exhibition catalogues	World rights: per image: 1-2 images	\$250.00	\$250.00	No change		
Books, periodical, Magazines e-books, exhibition catalogues	World rights: per image: 3-5 images	\$200.00	\$200.00	No change		
Books, periodical, Magazines e-books, exhibition catalogues	World rights: per image: 6+ images	\$150.00	\$150.00	No change		
Book Cover/ Jackets	New Zealand rights: per image:	\$250.00	\$250.00	No change		
Book Cover/ Jackets	World rights: per image:	\$500.00	\$500.00	No change		
Calendars and Prints, Postcards, Greeting Cards, Christmas Cards, Advertising and Decoration (includes CD covers, Labels, Packaging Posters)	New Zealand rights: per image:	\$250.00	\$250.00	No change		
Calendars and Prints, Postcards, Greeting Cards, Christmas Cards, Advertising and Decoration (includes CD covers, Labels, Packaging Posters)	World rights: per image:	\$250.00	\$250.00	No change		
Television, Television advertising and Commercial Motion Pictures	New Zealand rights: per image: 1-2 images	\$85.00	\$85.00	No change		
Television, Television advertising and Commercial Motion Pictures	New Zealand rights: per image: 3-5 images	\$75.00	\$75.00	No change		
Television, Television advertising and Commercial Motion Pictures	New Zealand rights: per image: 6+ images	\$60.00	\$60.00	No change		
Television, Television advertising and Commercial Motion Pictures	World rights: per image: 1-2 images	\$125.00	\$125.00	No change		
Television, Television advertising and Commercial Motion Pictures	World rights: per image: 3-5 images	\$110.00	\$110.00	No change		
Television, Television advertising and Commercial Motion Pictures	World rights: per image: 6+ images	\$95.00	\$95.00	No change		
Non-commercial decoration and display in public areas	New Zealand rights: per image:	\$100.00	\$100.00	No change		
Non-commercial decoration and display in public areas	World rights: per image:	\$250.00	\$250.00	No change		
Internet use (low-res files only)	New Zealand rights: per image:	\$40.00	\$40.00	No change		
Internet use (low-res files only)	World rights: per image:	\$40.00	\$40.00	No change		

Fees and Charges (including GST) Proposed for Year 1 2021/22 of the 2021-31 10-Year Plan

		2020/21	2021/22 Proposed	Fee Change	% Increase/ decrease 2020/21 to 2021/22	Comments: 2021/22
Research Fees - First 15 mins fee. (Additional research charges POA)	per 15 min	\$15.00	\$15.00	No change		
Loan Administration Fee (Packaging Materials and Crate cost subject to loan requirements)	per loan	\$50.00	\$50.00	No change		
PARKING						
Off Street Car Park Facilities	Fees set and adjusted to reflect market demand.					
Founders Theatre Car Park	Current fees and conditions displayed at each facility and shown on Council website -					
Meteor Theatre Car Park	Parking page .					
Museum Car Park						
Caro Street Car Park						Remove Caro Street Car Park as this is not available as a public car park
Sonning Car Park						
Garden Place Car Park Building						
On Street Meter Parking - First 2 Hours		Free	Free	No change		
On Street Meter Parking - After first 2 hours	per hour - upto 4 hours	\$6.00	\$6.00	No change		
On Street Carpark Rental (Short-term reservation)		\$27.00	\$30.00	\$3.00	11.11%	
						Fee increased to gradually align with \$6 per hour.
On Street Carpark Rental (Reservation period > 2 weeks)	per day negotiated rate					
PARKS AND OPEN SPACES ADMINISTRATION						
Hire of Parks by a Commercial Interest for an Event						
Any other sporting or non-sporting activity hosted on a park by a commercial interest.						
- Events Using Over 500m2 (per day)		\$260.00	\$264.00	\$4.00	1.54%	Inflated by 1.5% rounded to a sensible fee
- Events using under 500m2 (per day)		\$46.00	\$47.00	\$1.00	2.17%	Inflated by 1.5% rounded to a sensible fee
(\$5.00 per booking discount will be given for advance booking payments of 10 or more bookings for an area of 500m2 or less).						
Hire of Parks for a Charge Event		\$655.00	\$665.00	\$10.00	1.53%	Inflated by 1.5% rounded to a sensible fee
Any sporting and non-sporting activity hosted on a park where an entry fee is charged at the gate. The fee for use of a park for a charge event is the greater of the HCC published fee or 15% of the gross gate takings						
Community Hire of Parks						
Up to one hectare for non-sporting event						
Half Day (up to 5 hours)		\$34.00	\$35.00	\$1.00	2.94%	Inflated by 1.5% rounded to a sensible fee
Full Day (over 5 hours)		\$51.00	\$52.00	\$1.00	1.96%	Inflated by 1.5% rounded to a sensible fee
Wedding		\$215.00	\$218.00	\$3.00	1.40%	Inflated by 1.5% rounded to a sensible fee
Mobile Trader						
Administration fee for new applications in relation to mobile traders		\$85.00	\$86.00	\$1.00	1.18%	Inflated by 1.5% rounded to a sensible fee
The stated administration fee plus the applicable annual fee below, portioned on a monthly basis (\$10 per month)						
Mobile traders (food safety fee's & charges also apply if applicable)	annual fee	\$125.00	\$127.00	\$2.00	1.60%	Inflated by 1.5% rounded to a sensible fee
Dog Obedience Leases (Mehville & Bristol Parks)						
Per Day of the Week						
1 year		\$285.00	\$289.00	\$4.00	1.40%	Inflated by 1.5% rounded to a sensible fee
Bonds (refundable if no damage occurs)						
Park Use/Event						
Dependent on scale and nature of the Activity. Park Manager's discretion to set bond		\$100-\$5,000	\$100-\$5,000	No change		
Key Deposit		\$30.00	\$30.00	No change		
Pest Trap		\$20.00	\$20.00	No change		
PLANNING GUIDANCE						
Planning Guidance fees and charges are based upon actual and reasonable costs incurred by the Council in staff time and overheads to provide the service.						
Council may require payment of additional charges when these fees and charges are in any particular case inadequate to enable the Council to recover its actual and reasonable costs in respect of the matter concerned.						
These fees and charges also apply to all applications processed under the Housing Accords and Special Housing Act 2013						
LAND USE						
Land use resource consent applications, land use certificates and other land use-related applications are subject to minimum non-refundable deposits unless stated otherwise. Land use resource consent application deposits include a fixed monitoring fee of \$310.00 and a fixed scanning fee of \$15.00. Any assessment and administration time spent beyond that covered by those deposits will be charged at the relevant hourly rates. In cases where applications are withdrawn before a decision is reached, Council will refund any application deposit balance remaining less processing costs incurred.						

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These deposits do not include engineering assessment and processing fees. Land use resource consent applications which require engineering assessment and processing will be charged a minimum non-refundable deposit of \$800.00 for up to 4hrs work. Any additional engineering time spent beyond that covered by this deposit will be charged at the engineer hourly rate. Land use certificate applications and other land-use related applications which require engineering assessment and processing will be charged at the engineer hourly rate. Where engineering assessment and processing is outsourced to a consultant or specialist the fee will be actual cost.	\$820.00	\$820.00	No change		
Other additional fees may also apply. See Additional Planning Related Charges below.					
Publicly Notified Land Use Consent Applications	\$15,000.00	\$15,000.00	No change		
Limited Notified Land Use Applications	\$7,000.00	\$7,000.00	No change		
Non-Notified Land Use Consent Applications					
Controlled Activity (Fast Track 10 Day) s87AAC & s7AAD	\$1,500.00	\$1,500.00	No change		
Restricted Discretionary	\$2,350.00	\$2,350.00	No change		
Discretionary Activity	\$3,000.00	\$3,000.00	No change		
Non-Complying Activity	\$3,615.00	\$3,615.00	No change		
Fast Tracked Consents and Minor Non-notified Land Use Consent Applications					
Refer Additional Planning Related Charges Section.					
Land Use Certificates					
Certificate of Compliance	\$885.00	\$885.00	No change		
Existing Use Right	\$1,950.00	\$1,950.00	No change		
Planning Verification (fixed fee)	\$330.00	\$330.00	No change		
Outline Plan	\$1,275.00	\$1,275.00	No change		
Other Land-Use Related Applications					
Extension of Time Limit	\$1,080.00	\$1,080.00	No change		
Change or Cancellation of Consent Condition	\$1,200.00	\$1,200.00	No change		
Surrender of Consent (whole or part)	\$500.00	\$500.00	No change		
Deemed Permitted Boundary Activities	\$250.00	\$250.00	No change		
Deemed Permitted Marginal or Temporary Activities	\$250.00	\$250.00	No change		
SUBDIVISION					
Subdivision resource consent applications, subdivision related applications, and subdivision certificate applications are subject to minimum non-refundable deposits unless stated otherwise. Any assessment and administration time spent beyond that covered by those deposits will be charged at the relevant hourly rates. In cases where applications are withdrawn before a decision is reached, Council will refund any application deposit balance remaining less processing costs incurred.					
These deposits do not include engineering assessment and processing fees. Subdivision resource consent applications which require engineering assessment and processing will be charged a minimum non-refundable deposit of \$800.00 for up to 4 hrs work. Any additional engineering time spent beyond that covered by this deposit will be charged at the engineer hourly rate. Subdivision-related approval applications, other subdivision-related applications, and subdivision certificate applications which require engineering assessment and processing will be charged at the engineer hourly rate. Where engineering assessment and processing is outsourced to a consultant or specialist the fee will be actual cost.	\$820.00	\$820.00	No change		
Other additional fees may also apply. See Additional Planning Related Charges below.					
Notified and Limited Notified Subdivision Consent Applications	\$6,000.00	\$6,000.00	No change		
Non-Notified Subdivision Consent Applications					
Includes subdivision related works for earthworks, roads, retaining walls and 3 waters infrastructure e.g. pump stations.					
Discretionary Activity, Restricted Discretionary Activity, Non-Complying Activity	\$3,000.00	\$3,000.00	No change		
Restricted Discretionary Activity (Fee simple)	\$2,350.00	\$2,350.00	No change		
Restricted Discretionary Activity (Unit Title)	\$2,000.00	\$2,000.00	No change		
Restricted Discretionary subdivision application in the Residential Zone for < 4 lots/ units where no roads/reserves are proposed plus per lot/unit/flat charge	\$2,000.00	\$2,000.00	No change		
>50 lots per lot/unit/flat	\$64.00	\$64.00	No change		
51-100 lots per lot/unit/flat	\$22.00	\$22.00	No change		
101 lots and greater per lot/unit/flat	\$11.00	\$11.00	No change		
Joint subdivision consent application (i.e. where a land use and subdivision on the same site are lodged concurrently). Note land use application is charged as per land use fees.	\$2,000.00	\$2,000.00	No change		
plus per lot/unit/flat charge					
>50 lots per lot/unit/flat	\$50.00	\$50.00	No change		
51-100 lots per lot/unit/flat	\$0.00	\$0.00	No change		
101 lots and greater per lot/unit/flat	\$0.00	\$0.00	No change		

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Permitted Activity - Certificate of Compliance, Amendment to Flats Plans, Boundary Adjustments		\$900.00	\$900.00	No change		
Fast Tracked Consents Refer Additional Planning Related Charges Section.						
Subdivision Related Approval Applications						
Section 75-89 - Building Act 1994		\$625.00	\$625.00	No change		
Proposed Unit Development Plan		\$750.00	\$750.00	No change		
Revocation of Building Line Restriction (charge include E-Dealing)		\$1,000.00	\$1,000.00	No change		
Right of Way Approval (section 348 LGA)		\$800.00	\$800.00	No change		
Revocation of Easement (section 243 RMA)		\$475.00	\$475.00	No change		
Road Naming		\$885.00	\$885.00	No change		
Amend or Delete Consent Notice (section 221 RMA)		\$1,130.00	\$1,130.00	No change		
Other Subdivision Related Applications						
Extension of Time Limit		\$1,080.00	\$1,080.00	No change		
Change or Cancellation of Consent Condition		\$1,200.00	\$1,200.00	No change		
Surrender of Consent (whole or part)		\$500.00	\$500.00	No change		
Subdivision Certificates						
s.223 RMA		\$475.00	\$475.00	No change		
s.224c RMA		\$475.00	\$475.00	No change		
s.224(f) RMA (fixed fee)		\$100.00	\$100.00	No change		
32 (2)(a) Unit Title Act (fixed fee)		\$100.00	\$100.00	No change		
s.221 RMA		\$600.00	\$600.00	No change		
s.226 RMA		\$920.00	\$920.00	No change		
Re-issue of Certificate and Other Certificates		\$475.00	\$475.00	No change		
ADDITIONAL PLANNING RELATED CHARGES						
Minimum Non-Refundable Engineering Deposit						
Engineer hourly charge	per hour	\$820.00	\$820.00	No change		
Water and Wastewater network capacity screening assessment (see Wastewater, Stormwater and Water)	per site visit	\$205.00	\$205.00	No change		
Engineering construction inspection as required by the HCC infrastructure technical specification and scheduled with developer.		\$410.00	\$410.00	No change		
Inspections taking more than the allocated 2 hrs including travel will be charged at the engineer hourly rate for all participants						
Repeated Engineering construction inspection due to non-compliance will be charged at Engineer hourly rate for all participants						
Engineering Works completion inspection/approval as scheduled with developer	per site visit	\$820.00	\$820.00	No change		
Inspections taking more than the allocated 2 hrs including travel will be charged at the engineer hourly rate for all participants						
Repeated Works completion inspection/approval due to non-compliance will be charged at Engineer hourly rate for all participants						
Planner hourly charge	per hour	\$175.00	\$175.00	No change		
Principal/Senior Planner hourly charge	per hour	\$190.00	\$190.00	No change		
Planning Team Leader hourly rate	per hour	\$205.00	\$205.00	No change		
Planning Manager Hourly rate	per hour	\$220.00	\$220.00	No change		
Administration hourly charge	per hour	\$88.00	\$88.00	No change		
Subdivision Officer	per hour	\$175.00	\$175.00	No change		
Additional Monitoring	per hour	\$165.00	\$165.00	No change		
Consultant and specialist fees	actual cost					
including but not limited to: Expert evidence/advice, external consultants, provision of external legal advice, external peer reviews						
Panel Member	per hour (GST excl.)	\$200.00	\$200.00	No change		
Chair	per hour (GST excl.)	\$225.00	\$225.00	No change		
Fast Tracked Consents Non-notified consents only - issued within 10 working days (conditions apply, and applications will only be accepted on a case-by-case basis at the Planning Guidance Unit Manager's discretion.	twice normal fee					
Minor non-notified land use consent applications Minor non-notified land use consent applications or listed permitted activities falling no more than two standards in the Proposed District Plan (10 working day target)		\$1,200.00	\$1,200.00	No change		
INFORMATION REQUESTS						
Staff Search Time Cost	Per half hour or part thereof	\$44.00	\$44.00	No change		
Property Enquiry		\$54.00	\$54.00	No change		
Plus hourly rate after 1 hour	per hour	\$175.00	\$175.00	No change		
Photocopying and printing						
Photocopying and Printing - A4	per page	\$1.10	\$1.10	No change		
Photocopying and Printing - A3	per page	\$2.20	\$2.20	No change		
Document Management (Digitisation)						
Document Management (Digitisation) - A4	per page	\$2.00	\$2.00	No change		
Document Management (Digitisation) - A3	per page	\$3.00	\$3.00	No change		
Document Management (Digitisation) - A2	per page	\$3.00	\$3.00	No change		
Document Management (Digitisation) - A0	per page	\$3.00	\$3.00	No change		
SPORTS AREAS						
SPORTS AREA - SUMMER						
PORRITT STADIUM						
Casual Use (Entire Complex)						
Half Day (up to 5 hours)		\$180.00	\$183.00	\$3.00	1.67%	Inflated by 1.5% rounded to a sensible fee
Full Day (over 5 hours)		\$330.00	\$335.00	\$5.00	1.52%	Inflated by 1.5% rounded to a sensible fee
Seasonal Use (Entire Complex) Per Half Day of the week (up to 5 hours)						
3 months		\$1,230.00	\$1,248.00	\$18.00	1.46%	Inflated by 1.5% rounded to a sensible fee
6 months		\$2,445.00	\$2,482.00	\$37.00	1.51%	Inflated by 1.5% rounded to a sensible fee
Seasonal Use (Entire Complex) Per Full Day of the week (over 5 hours)						
3 months		\$2,445.00	\$2,482.00	\$37.00	1.51%	Inflated by 1.5% rounded to a sensible fee
6 months		\$4,890.00	\$4,963.00	\$73.00	1.49%	Inflated by 1.5% rounded to a sensible fee
CRICKET						
Senior Grass						

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	2020/21	2021/22 Proposed	Fee Change	% Increase/ decrease 2020/21 to 2021/22	Comments 2021/22
Casual Use (per wicket)					
Half Day (up to 5 hours)	\$46.00	\$47.00	\$1.00	2.17%	Inflated by 1.5% rounded to a sensible fee
Full Day (over 5 hours)	\$85.00	\$86.00	\$1.00	1.18%	Inflated by 1.5% rounded to a sensible fee
Seasonal Use (per wicket, per day of the week)					
3 months	\$655.00	\$665.00	\$10.00	1.53%	Inflated by 1.5% rounded to a sensible fee
6 months	\$1,305.00	\$1,325.00	\$20.00	1.53%	Inflated by 1.5% rounded to a sensible fee
Senior Artificial					
Casual Use (per wicket)					
Half Day (up to 5 hours)	\$25.00	\$25.00	No change		
Full Day (over 5 hours)	\$36.00	\$37.00	\$1.00	2.78%	Inflated by 1.5% rounded to a sensible fee
Seasonal Use (per wicket, per day of the week)					
3 months	\$330.00	\$335.00	\$5.00	1.52%	Inflated by 1.5% rounded to a sensible fee
6 months	\$655.00	\$665.00	\$10.00	1.53%	Inflated by 1.5% rounded to a sensible fee
Junior Grass					
Casual Use (per wicket)					
Half Day (up to 5 hours)	\$25.00	\$25.00	No change		
Full Day (over 5 hours)	\$36.00	\$37.00	\$1.00	2.78%	Inflated by 1.5% rounded to a sensible fee
Seasonal Use (per wicket, per day of the week)					
3 months	\$170.00	\$173.00	\$3.00	1.76%	Inflated by 1.5% rounded to a sensible fee
6 months	\$330.00	\$335.00	\$5.00	1.52%	Inflated by 1.5% rounded to a sensible fee
Junior Artificial					
Casual Use (per wicket)					
Half Day (up to 5 hours)	\$25.00	\$25.00	No change		
Full Day (over 5 hours)	\$36.00	\$37.00	\$1.00	2.78%	Inflated by 1.5% rounded to a sensible fee
Seasonal Use (per wicket, per day of the week)					
3 months	\$85.00	\$86.00	\$1.00	1.18%	Inflated by 1.5% rounded to a sensible fee
6 months	\$170.00	\$173.00	\$3.00	1.76%	Inflated by 1.5% rounded to a sensible fee
SOFTBALL					
Senior Grass					
Casual Use (per diamond)					
Half Day (up to 5 hours)	\$46.00	\$47.00	\$1.00	2.17%	Inflated by 1.5% rounded to a sensible fee
Full Day (over 5 hours)	\$69.00	\$70.00	\$1.00	1.45%	Inflated by 1.5% rounded to a sensible fee
Seasonal Use (per diamond, per day of the week)					
3 months	\$330.00	\$335.00	\$5.00	1.52%	Inflated by 1.5% rounded to a sensible fee
6 months	\$655.00	\$665.00	\$10.00	1.53%	Inflated by 1.5% rounded to a sensible fee
Senior Skin					
Casual Use (per diamond)					
Half Day (up to 5 hours)	\$25.00	\$25.00	No change		
Full Day (over 5 hours)	\$36.00	\$37.00	\$1.00	2.78%	Inflated by 1.5% rounded to a sensible fee
Seasonal Use (per diamond, per day of the week)					
3 months	\$170.00	\$173.00	\$3.00	1.76%	Inflated by 1.5% rounded to a sensible fee
6 months	\$330.00	\$335.00	\$5.00	1.52%	Inflated by 1.5% rounded to a sensible fee
Junior Grass					
Casual Use (per diamond)					
Half Day (up to 5 hours)	\$25.00	\$25.00	No change		
Full Day (over 5 hours)	\$36.00	\$37.00	\$1.00	2.78%	Inflated by 1.5% rounded to a sensible fee
Seasonal Use (per diamond, per day of the week)					
3 months	\$85.00	\$86.00	\$1.00	1.18%	Inflated by 1.5% rounded to a sensible fee
6 months	\$170.00	\$173.00	\$3.00	1.76%	Inflated by 1.5% rounded to a sensible fee
Junior Skin					
Casual Use (per diamond)					
Half Day (up to 5 hours)	\$25.00	\$25.00	No change		
Full Day (over 5 hours)	\$36.00	\$37.00	\$1.00	2.78%	Inflated by 1.5% rounded to a sensible fee
Seasonal Use (per diamond, per day of the week)					
3 months	\$46.00	\$47.00	\$1.00	2.17%	Inflated by 1.5% rounded to a sensible fee
6 months	\$85.00	\$86.00	\$1.00	1.18%	Inflated by 1.5% rounded to a sensible fee
CYCLING					
Hilkeest Velodrome					
Casual Use					
Half Day (up to 5 hours)	\$34.00	\$35.00	\$1.00	2.94%	Inflated by 1.5% rounded to a sensible fee
Full Day (over 5 hours)	\$51.00	\$52.00	\$1.00	1.96%	Inflated by 1.5% rounded to a sensible fee
Seasonal Use					
3 months	\$330.00	\$335.00	\$5.00	1.52%	Inflated by 1.5% rounded to a sensible fee
6 months	\$655.00	\$665.00	\$10.00	1.53%	Inflated by 1.5% rounded to a sensible fee
SUMMER SPORTS					
TOUCH, GAS IDES OCCER) CODES USING EQUIVALENT OF WINTER					
SPORTS FIELD SIZE					
Casual (per equivalent field size)					
Half Day (up to 5 hours)	\$34.00	\$35.00	\$1.00	2.94%	Inflated by 1.5% rounded to a sensible fee
Full Day (over 5 hours)	\$51.00	\$52.00	\$1.00	1.96%	Inflated by 1.5% rounded to a sensible fee
Seasonal Use (per equivalent field size, per day of the week)					
3 months	\$330.00	\$335.00	\$5.00	1.52%	Inflated by 1.5% rounded to a sensible fee
6 months	\$655.00	\$665.00	\$10.00	1.53%	Inflated by 1.5% rounded to a sensible fee
WINTER SPORTS					
RUGBY UNION, LEAGUE & FOOTBALL (OCCER)					
Senior Use					
Casual Use (per field)					
Half Day (up to 5 hours)	\$80.00	\$81.00	\$1.00	1.25%	Inflated by 1.5% rounded to a sensible fee
Full Day (over 5 hours)	\$140.00	\$142.00	\$2.00	1.43%	Inflated by 1.5% rounded to a sensible fee
Training Use (per week, per day of the week)					
3 months	\$330.00	\$335.00	\$5.00	1.52%	Inflated by 1.5% rounded to a sensible fee
6 months	\$655.00	\$665.00	\$10.00	1.53%	Inflated by 1.5% rounded to a sensible fee
Competition Use (per field, per day of the week)					
3 months	\$660.00	\$670.00	\$10.00	1.52%	Inflated by 1.5% rounded to a sensible fee
6 months	\$1,305.00	\$1,325.00	\$20.00	1.53%	Inflated by 1.5% rounded to a sensible fee
Junior Use					
Casual Use (per field)					
Half Day (up to 5 hours)	\$40.00	\$41.00	\$1.00	2.50%	Inflated by 1.5% rounded to a sensible fee

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Full Day (over 5 hours)		\$69.00	\$70.00	\$1.00	1.45%	Inflated by 1.5% rounded to a sensible fee
Training Use (per week, per day of the week)						
3 months		\$85.00	\$86.00	\$1.00	1.18%	Inflated by 1.5% rounded to a sensible fee
6 months		\$170.00	\$173.00	\$3.00	1.76%	Inflated by 1.5% rounded to a sensible fee
Competition Use (per field, per day of the week)						
3 months		\$170.00	\$173.00	\$3.00	1.76%	Inflated by 1.5% rounded to a sensible fee
6 months		\$330.00	\$335.00	\$5.00	1.52%	Inflated by 1.5% rounded to a sensible fee
NETBALL						
Minogue Park						
Seasonal (entire netball complex)						
3 months		\$8,595.00	\$8,724.00	\$129.00	1.50%	Inflated by 1.5% rounded to a sensible fee
6 months		\$17,200.00	\$17,458.00	\$258.00	1.50%	Inflated by 1.5% rounded to a sensible fee
Sports Field Damage Fee						
Per field per event for unauthorised line marking		\$575.00	\$584.00	\$9.00	1.57%	Inflated by 1.5% rounded to a sensible fee
SWIMMING FACILITIES						
From the 1 July 2014 entry into the swimming facilities for children under 5 years of age will be free						
Entry Fees						
Adult - Waterworld		\$7.50	\$7.50	No change		Inserted wording Waterworld
Adult - Gallagher Pools		\$7.50	\$7.00	(\$0.50)	-6.67%	Reduced adult entry to encourage an increase in lap lane swimming
Child		\$4.00	\$4.00	No change		
Spectator		\$2.00	\$2.00	No change		
Senior citizen		\$4.00	\$4.00	No change		
Disabled		\$4.00	\$4.00	No change		
Hydrotherapy	1 hour	\$7.50	\$8.00	\$0.50	6.67%	Increased as the fee has not been adjusted in the last 3 years
School concession		\$2.50	\$2.50	No change		
Family day concession	2 adults & up to 4 children	\$25.00	\$25.00	No change		
Super Family One Day Pass includes Hydrosides	2 adults & up to 4 children	\$40.00	\$40.00	No change		
Senior - Hydrotherapy	10 swims	0	\$54.00	New fee		
Swim Concession Cards (10 swims)						
Adult		\$67.00	\$67.00	No change		
Child		\$36.00	\$36.00	No change		
Senior - Casual Swim		\$36.00	\$36.00	No change		
Swim Concession Cards						
Disabled						
10 Swims		\$36.00	\$0.00	Fee Discontinued		
20 Swims		\$49.00	\$0.00	Fee Discontinued		
30 Swims		\$71.00	\$0.00	Fee Discontinued		
Hydrotherapy						
10 Swims		\$67.50	\$0.00	Fee Discontinued		
Hydrotherapy Pool - 1 Month		\$85.00	\$0.00	Fee Discontinued		
Hydrotherapy Pool - 3 Months		\$240.00	\$0.00	Fee Discontinued		
Hydrotherapy Pool - 6 Months		\$440.00	\$0.00	Fee Discontinued		
Hydrotherapy Pool - 12 Months		\$650.00	\$0.00	Fee Discontinued		
Hydro slide						
Single	1 hour	\$5.00	\$5.00	No change		
Day Pass (Sat & Sun/School Holidays) 10 - 5	All Day	\$8.00	\$8.00	No change		
School Concession	half hour	\$3.00	\$3.00	No change		
BBQ Hire	(\$10.00 deposit)	\$15.00	\$15.00	No change		
Learn to Swim						
Lessons - Babies, Pre-schoolers, School children, Adults	Per 10 week term	\$150.00	\$155.00	\$5.00	3.33%	Increased as the fee has not been adjusted in the last 3 years
Private lessons	25 minutes	\$45.00	\$48.00	\$3.00	6.67%	Increased as the fee has not been adjusted in the last 3 years
Memberships						
Joining fee		\$44.00	\$20.00	(\$24.00)	-54.55%	Encourage membership, benchmarking against other gyms
Gym Contract Cancellation fee		\$150.00	\$150.00	No change		
Gym Membership Card Replacement		\$0.00	\$5.00	New Fee		New fee
All Inclusive Membership						
All Inclusive Contract	Weekly	\$0.00	\$16.00	New Fee		New fee
All Inclusive Up front payment (no cancellation fee)	Annual	\$0.00	\$1,144.00	New Fee		Based off a weekly charge of \$22
All Inclusive Senior Membership						
All Inclusive Contract	Weekly	\$0.00	\$10.00	New Fee		New fee
All Inclusive Up front payment (no cancellation fee)	Annual	\$0.00	\$728.00	New Fee		Based off a weekly charge of \$14
Swim Only Membership						
Swim Only Contract	Weekly	\$0.00	\$14.00	New Fee		New fee
Swim Only Up front payment (no cancellation fee)	Annual	\$0.00	\$832.00	New Fee		Based off a weekly charge of \$16
Casual Gym Classes						
Dry Gym Class - Full Facility Use	per session	\$17.50	\$17.50	No change		
Aqua Fit Class	per session	\$9.50	\$9.50	No change		
Dry Gym Class - Full Facility Use - Senior	per session	\$0.00	\$15.50	New Fee		new fee
Aqua Fit Class - Senior	per session	\$0.00	\$7.50	New Fee		new fee
Personal Trainer	per hour	\$60.00	\$60.00	No change		
Platinum Fit Membership						
One Month Ongoing	weekly	\$20.00	\$0.00	Fee Discontinued		
Six Months	weekly	\$19.00	\$0.00	Fee Discontinued		
Twelve Months	weekly	\$18.00	\$0.00	Fee Discontinued		
Gym only membership	weekly	\$13.50	\$0.00	Fee Discontinued		
Off Peak Fit						
One Month Ongoing	weekly	\$18.00	\$0.00	Fee Discontinued		
Six Months	weekly	\$17.00	\$0.00	Fee Discontinued		
Twelve Months	weekly	\$13.50	\$0.00	Fee Discontinued		
Community Fit						
One Month ongoing	weekly	\$19.00	\$0.00	Fee Discontinued		
Six Months	weekly	\$18.00	\$0.00	Fee Discontinued		
Twelve Months	weekly	\$15.50	\$0.00	Fee Discontinued		
Casual Gym						
Per session		\$17.50	\$0.00	Fee Discontinued		
10 card concession		\$165.00	\$0.00	Fee Discontinued		

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Casual Aqua Fit						
Per class		\$9.50	\$0.00	Fee Discontinued		
10 card concession		\$85.00	\$0.00	Fee Discontinued		
Casual 60's Forward Fit						
Per class		\$7.50	\$0.00	Fee Discontinued		
10 card concession		\$67.50	\$0.00	Fee Discontinued		
Personal Training Weekly Rental						
Personal Training Weekly Rental	per week	\$150.00	\$0.00	Fee Discontinued		
Small Group Training session	per session	\$12.00	\$0.00	Fee Discontinued		
Personal Training Weekly Rental						
Personal Training Weekly Rental	per week	\$150.00	\$0.00	Fee Discontinued		
Dry Gym Class 10 card concession		\$165.00	\$0.00	Fee Discontinued		
Aqua Fit Class 10 card concession		\$85.00	\$0.00	Fee Discontinued		
Small Group Training session	per session	\$12.00	\$0.00	Fee Discontinued		
Sauna and Steam Room - Concession (10 sessions)		\$73.00	\$0.00	Fee Discontinued		
Dive Pool Meets (swim, water polo, diving)	per hour (half)	\$60.00	\$0.00	Fee Discontinued		
Dive Pool Meets (swim, water polo, diving)	per hour (whole)	\$100.00	\$0.00	Fee Discontinued		
Facility Hire - Refundable bond		\$220.00	\$0.00	Fee Discontinued		
Swim Memberships						
Main Pools - 3 Months		\$85.00	\$0.00	Fee Discontinued		
Main Pools - 6 Months		\$240.00	\$0.00	Fee Discontinued		
Main Pools - 12 Months		\$440.00	\$0.00	Fee Discontinued		
Main Pools - 12 Months		\$650.00	\$0.00	Fee Discontinued		
Sauna and Steam Room						
Single use		\$8.50	\$8.50	No change		
Watenuworld - General Pool Hire Charges						
Lane Hire - 25m Off Peak	per hour	\$12.00	\$12.00	No change		
Lane Hire - 25m Peak	per hour	\$14.00	\$14.00	No change		
Lane Hire - 50m Off Peak	per hour	\$19.00	\$19.00	No change		
Lane Hire - 50m Peak	per hour	\$23.00	\$23.00	No change		
Lido Pool	per hour	\$100.00	\$100.00	No change		
Splash Pad & Toddler Pool	per hour	\$50.00	\$50.00	No change		
Gallagher Aquatic Centre - Facility Hire Charges						
Gallagher Aquatic Centre - 6 lane hire	per hour	\$80.00	\$80.00	No change		
Full Facility Hire	per hour (min 2 hrs)	\$145.00	\$145.00	No change		
Outdoor table area	per hour	\$0.00	\$20.00	New Fee		Refinement of the existing fee structure
Watenuworld - Club Dive Pool Charges						
Clubs Diving Boards (Spring boards 5m and 7m) - Off peak	per hour	\$14.00	\$14.00	No change		
Clubs Diving Boards (Spring boards 5m and 7m) - Peak	per hour	\$23.50	\$23.50	No change		
Clubs Diving Boards (10m tower or Whole Pool) - Off peak	per hour	\$34.00	\$34.00	No change		
Clubs Diving Boards (Spring boards 5m and 7m) - Peak	per hour	\$45.50	\$45.50	No change		
Dive pool - per half pool - half hour	per hour (half)	\$0.00	\$11.80	New Fee		Refinement of the existing fee structure
Watenuworld - Swim Meet Facility Hire						
Bulkhead shift (one off payment when hiring 50m pool)	per hour	\$215.00	\$100.00	(\$115.00)	-53.49%	Reduced time required to shift since install of new bulkhead
Bulkhead extension install & uninstall		\$0.00	\$400.00	New Fee		Refinement of the existing fee structure
25m pool hire (includes grandstand and control room)	per hour	\$110.00	\$115.00	\$5.00	4.55%	Increased based on benchmarking
50m pool hire (includes grandstand and control room)	per hour	\$220.00	\$225.00	\$5.00	2.27%	Increased based on benchmarking
Dive pool (includes grandstand and control room)	per hour	\$95.00	\$100.00	\$5.00	5.26%	Increased based on benchmarking
Cancellation Fee - within 30 days	25%					25% of total payable fee
Cancellation Fee - within 14 days	50%					50% of total payable fee
Cancellation Fee - within 7 days	100%					100% of total payable fee
Watenuworld - Other Facility Hire						
Indoor Party Area	per hour	\$0.00	\$25.00	New Fee		Refinement of the existing fee structure
Rainbow Zone	per hour	\$0.00	\$20.00	New Fee		Refinement of the existing fee structure
Agenda Room Hire (includes kitchenette)	per hour	\$0.00	\$45.00	New Fee		Refinement of the existing fee structure
Security guard	per hour	\$0.00	\$30.00	New Fee		Refinement of the existing fee structure
Parking warden	per hour	\$0.00	\$30.00	New Fee		Refinement of the existing fee structure
Bouncy castle	per hour (min 2hr)	\$0.00	\$50.00	New Fee		Refinement of the existing fee structure
Additional Lifeguard	Per hour (min 4hr)	\$0.00	\$30.00	New Fee		Refinement of the existing fee structure
Athletes Room	per hour	\$0.00	\$15.00	New Fee		Refinement of the existing fee structure
Hydroslide - Party Booking (max 20 people)	All day	\$0.00	\$100.00	New Fee		Refinement of the existing fee structure
TRANSPORTATION						
Oriskany Access Requests (CAR)						
Access to carry out any work within road corridor - Refer to Utility Code of Practice for definitions						
Application fee - Project	Lump sum per application. Negotiated rate for multiple applications may apply for CARs	\$940.00	\$940.00	No change		
Application fee - Major	Lump sum per application. Negotiated rate for multiple applications may apply for CARs	\$600.00	\$600.00	No change		
Application fee - Minor	Lump sum per application. Negotiated rate for multiple applications may apply for CARs	\$300.00	\$300.00	No change		
Application fee - Bundling	Up to 20 Minor residential applications per month	\$940.00	\$940.00	No change		
Non Notification Penalty Fee (in addition to application fee)	per hour	\$120.00	\$120.00	No change		
Site Inspections (for inspections in addition to the minimum set with the application)	per hour	\$120.00	\$120.00	No change		
Traffic Management Plan only (i.e. event or non excavation)	nil			Fee Discontinued		This fee should have been removed from the fees and charges schedule a few years ago as it is no longer valid.
Event Road Closure Advertising (events organised by Registered Charitable Organisations will be exempt from this charge)		\$550.00	Actual costs			Fee changed to actual costs
Vehicle crossings						
Vehicle Crossing Inspection (covers 3 site visits. Any additional site visits are covered by the additional inspection fee)	per application	\$260.00	\$300.00	\$40.00		

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Site Inspections (for inspections in addition to the minimum set with the application)	per visit	\$120.00	New Fee			We currently do not charge for reinspections, which take 1 hour, for approximately 15% of applications, so this cost is not being recovered in anyway and is being absorbed by existing budgets. The re-inspection fee has been aligned with the CAR reinspection fee and the hourly rate.
Overweight vehicles						
Overweight permit application	per application	\$120.00	New Fee			We currently process these applications and do not charge for our administration and processing time, which we are entitled to charge for as per Waka Kotahi.
Encroachments						
Encroachment application fee (covers 3 hours time and any additional time will be agreed in advance and charged at the hourly rate)		\$360.00	New Fee			Management Policy - Encroachment Policy Clause 10a states an application fee may be charged to the applicant to recover the costs for processing the application for encroachment. Staff spend on average 3 hours to process an application.
Hourly rate for encroachment applications in addition to the minimum set with the application	per hour	\$120.00	New Fee			Management Policy - Encroachment Policy Clause 10b states all costs associated with the processing of an encroachment application must be met by the applicant. Cost may include, but are not limited to: legal review, surveying, and staff time. If an application takes longer than the 3 hours covered by the application fee, Council may agree with the applicant that they will pay for the additional hours at the hourly rate of \$120 per hour. Applicants currently meet the legal costs.
Encroachment annual rental (e.g. advertising billboards)		To be determined on a case by case basis	New Fee			Management Policy - Encroachment Policy Clause 10c states an annual rental may be charged to the property owner to recover for the ongoing costs associated with the encroachment. Costs may include the ongoing administrative costs, costs to inspect and review encroachment is still compliant as per the agreement, and a rental based on the market value of the land licenced or leased through the encroachment. Other considerations may be applied in the annual rental determination depending on the location, scale, and duration of the encroachment. The annual rental will be determined on a case by case basis.
WASTEWATER, STORMWATER AND WATER						
Water and Wastewater network capacity screening assessment. Where engineering assessment and processing is outsourced to a consultant or specialist the fee will be actual cost.	per hour	\$205.00	\$205.00	No change		
WASTEWATER, STORMWATER AND WATER CONNECTIONS						
Wastewater, Stormwater and Water Connection application fee Please note, connections that require access to the Transport Corridor will require a Corridor Access Request (CAR) and applicable fee to be completed - detailed under Transportation		\$280.00	\$285.00	\$5.00	2.17%	Inflated by 1.9% rounded to a sensible fee
Reinstatement Fees Reinstatement of sealed roadways, footways and light vehicle entrances (concrete, cobble and kerb and channel) a) less than 3 Sq.m b) over 3 Sq.m	per Sq/m	\$817.00 \$84.50	Quote	Change to quote		Change from specified fee and charge to quote for all connections. We are currently quoting more works instead of the standard fee and charge due to the nature of the work. By quoting all works, it ensures we recover all costs from the customer, including traffic management, health and safety, etc.
Reinstatement of concrete footways and light vehicle entrances	per Sq/m	\$205.00				
Removal and reinstatement of cobble Reinstatement of kerb and channel Damage to services. All internal and external costs associated with locating, repairing and reinstatement of water, wastewater and stormwater assets will be recovered from the parties responsible for the damage.	per Sq/m per Lin/m Actual costs recovered including but not limited to plumbers, consultant or legal fees	\$171.30 Quote	Actual costs recovered including but not limited to plumbers, consultant or legal fees	No change		
100mm Diameter Connections Stormwater and Wastewater on Private Property Establishment fee a) 0-2m deep plus cost per metre length of connection b) 2-3m deep plus cost per metre length of connection		\$1,718.00 \$213.00 \$298.00	Quote	Change to quote		Change from specified fee and charge to quote for all connections. We are currently quoting more works instead of the standard fee and charge due to the nature of the work. By quoting all works, it ensures we recover all costs from the customer, including traffic management, health and safety, materials, etc.
100mm Diameter Connections Stormwater and Wastewater in the Transport Corridor Establishment fee a) 0-2m deep plus cost per metre length of connection b) 2-3m deep plus cost per metre length of connection		\$2,732.00 \$316.00 \$513.00	Quote	Change to quote		Change from specified fee and charge to quote for all connections. We are currently quoting more works instead of the standard fee and charge due to the nature of the work. By quoting all works, it ensures we recover all costs from the customer, including traffic management, health and safety, materials, etc.
150mm Diameter Connections Stormwater and Wastewater on Private Property Establishment fee a) 0-2m deep plus cost per metre length of connection b) 2-3m deep plus cost per metre length of connection	updated to 3.5 not 4m	\$1,793.00 \$246.00 \$388.00	Quote	Change to quote		Change from specified fee and charge to quote for all connections. We are currently quoting more works instead of the standard fee and charge due to the nature of the work. By quoting all works, it ensures we recover all costs from the customer, including traffic management, health and safety, materials, etc.
150mm Diameter Connections Stormwater and Wastewater in the Transport Corridor Establishment fee a) 0-2m deep plus cost per metre length of connection b) 2-3m deep plus cost per metre length of connection	updated to 3.5 not 4m	\$2,523.00 \$350.00 \$555.00	Quote	Change to quote		Change from specified fee and charge to quote for all connections. We are currently quoting more works instead of the standard fee and charge due to the nature of the work. By quoting all works, it ensures we recover all costs from the customer, including traffic management, health and safety, materials, etc.
Water connections Single service connection, 20mm Single service connection, 25mm Service connection, 50mm (multi unit residential only) Single metered, 20 mm Single metered, 25 mm		\$1,073.00 \$1,143.00 \$1,685.00 \$1,272.00 \$1,340.00	Quote Quote Quote Quote Quote	Change to quote Change to quote Change to quote Change to quote Change to quote		Change from specified fee and charge to quote for all connections. We are currently quoting more works instead of the standard fee and charge due to the nature of the work. By quoting

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Single metered, 50 mm	\$3,340.00	Quote	Change to quote		
Multi, 2"20 mm	\$1,354.00	Quote	Change to quote		
Multi, 3"20 mm	\$3,263.00	Quote	Change to quote		
Multi, 4"20 mm	\$3,376.00	Quote	Change to quote		
Water connections 50mm or greater - additional charges					
Bacteria testing	\$375.00	\$384.00	\$9.00	2.40%	Inflated by 1.5% rounded to a sensible fee
Pressure testing	\$310.00	\$318.00	\$8.00	2.58%	Inflated by 1.5% rounded to a sensible fee
Stormwater Bubble Up Connections	Quote	Quote	No change		
Catch pit connections					
a) 300 diameter	Quote	Quote	No change		
b) full size catch pit for 2 or more properties	Quote	Quote	No change		
Larger Diameter Connections (>150mm)	Quote	Quote	No change		
Manhole Installation Required	Quote	Quote	No change		
Closed Circuit TV Inspection	Quote	Quote	No change		
On site pipe location	\$418.00	\$428.00	\$10.00	2.39%	Inflated by 1.5% rounded to a sensible fee
Stormwater Pipes to Kerb and Channel (domestic only)					
1 pipe in trench \$/m	\$/m	\$278.25	\$285.00	2.43%	Inflated by 1.5% rounded to a sensible fee
Modification of existing connection					
Relocation of existing connection		Quote	New fee		We currently charge for the old connection to be disconnected and the new connection to be connected. This charge has been added to the fees and charges schedule to make it clear we will charge for a relocation of existing connection.
Install of flow restrictor		Quote	New fee		Hamilton Water Supply Bylaw 2013 Clause 10.7.2(a)(i) states payment of the prescribed charges in respect of supply with Council reserving the right in special circumstances to install an approved water meter or install a flow restrictor. This ensures we recover our costs for doing this work.
Upgrades of infrastructure to enable the connection		Actual costs	New fee		Hamilton Water Supply Bylaw 2013 Clause 10.3.5 states Council may require the Customer to meet all associated costs of the provision of a new connection including the upgrade to infrastructure needed to provide the service. This ensures that we recover our costs of upgrading the infrastructure to enable the connection. We currently recover these costs through quoted jobs and this charge has been added to the fees and charges schedule to make it clear we will recover the costs of these works.
Water, wastewater and stormwater connection inspection fee for connections undertaken by an approved contractor		\$300.00	New fee		Any new connections undertaken by an approved contractor will need to be inspected by Council staff to ensure the connection meets our required standards and the as-builts are provided to Council as the connection will be a Council asset.
Consent to Enter					
Basic processing of consent to enter	\$300.00	\$307.00	\$7.00	2.33%	Inflated by 1.5% rounded to a sensible fee
Work effort required beyond initial written request to affected parties, charged for on a time cost recovery basis	per hour	\$95.00	\$98.00	3.16%	Inflated by 1.5% rounded to a sensible fee
Private systems					
All internal and external costs associated with locating, repairing and reinstatement of private water, wastewater and stormwater assets will be recovered from the owner. This includes remediation costs associated with remedial work: - wastewater and stormwater cross connections, - private water leaks - preventing continued non compliant discharges - Failure to complete works required under compliance notice.	This fee enables the recovery of any costs incurred to prevent further discharge. Actual costs recovered including but not limited to clean up costs, plumbers, consultant or legal fees	Actual costs	New fee		Hamilton Wastewater and Wastewater Bylaw 2016 Clauses 7.2e, 10.15.1, 13.1, 13.2 allows Council to physically prevent discharge into the wastewater system, allows Council to undertake work where there is a failure to comply with a notice, and allows Council to recover costs of damage, doing the work, and administration and supervision charges.
STORMWATER					
Inspection of high-risk facility	per hour	\$107.00	New fee		Hamilton Stormwater Bylaw 2015 Clauses 7.1f and 9.1 require high risk facilities to maintain and keep available for inspection a pollution control plan and Council may charge a fee for any inspection.
Enforcement of Stormwater Bylaw 2015 (e.g. remedial work, catchpit cleaning, cross connection remediation and clean-up)		Actual costs	New fee		This is for the recovery of actual costs incurred to enforce the Hamilton Stormwater Bylaw 2015.
WASTEWATER, STORMWATER AND WATER DISCONNECTIONS					
Wastewater, Stormwater and Water disconnection fee	\$230.00	\$235.00	\$5.00	2.17%	Inflated by 1.5% rounded to a sensible fee
Wastewater and Stormwater Disconnection					
Disconnection	\$1,028.00	Quote	Change to quote		Added stormwater to title
Waterservice Disconnection					
20 - 50 mm diameter	\$453.50	Quote	Change to quote		Change from specified fee and charge to quote for all disconnections. We are currently quoting more works instead of the standard fee and charge due to the nature of the work. By quoting all works, it ensures we recover all costs from the customer, including traffic management, health and safety, etc.
Above 50 mm diameter	Quote	Quote	No change		
Fire mains	Quote	Quote	No change		
TRADE WASTE					
Trade waste Application Fees					
Permitted/Controlled Discharge (including final inspection)	\$205.00	\$211.00	\$6.00	2.93%	Inflated by 1.5% rounded to a sensible fee
Conditional Consent (covering 5 hours work including final inspection, including tanker disposal)	\$379.00	\$390.00	\$11.00	2.90%	Inflated by 1.5% rounded to a sensible fee
Hourly rate for applications	per hour	\$104.00	\$107.00	2.88%	Inflated by 1.5% rounded to a sensible fee
Temporary Discharge (including final inspection)	\$205.00	\$211.00	\$6.00	2.90%	Inflated by 1.5% rounded to a sensible fee
Renewal Fee for permitted or conditional Trade Waste Consents (plus additional hourly rate for more than 1 hour time noting that site inspection charges may also apply)	\$101.00	\$107.00	\$6.00	5.94%	Inflated by 1.5% rounded to a sensible fee
Variation / Change of Details Request for permitted or conditional consents (plus additional hourly rate for more than 30 minute time noting that site inspection charges may also apply)	\$52.00	\$54.00	\$2.00	3.85%	Inflated by 1.5% rounded to a sensible fee
Special tradewaste agreements, variations or renewals. Actual costs recovered including but not limited to consultant or legal fees.	Actual costs	Actual costs	No change		
Site Inspection Fees					

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Permitted/Controlled Discharge - Final Inspection (Approval to Discharge) - additional inspection	per site visit	\$150.00	\$155.00	\$5.00	3.33%	Inflated by 1.5% rounded to a sensible fee
Conditional Consent - Final Inspection (Approval to Discharge) - additional inspection		\$223.00	\$230.00	\$7.00	3.14%	Inflated by 1.5% rounded to a sensible fee
Temporary Discharge - Final Inspection (Approval to Discharge) - additional inspection		\$223.00	\$230.00	\$7.00	3.14%	Inflated by 1.5% rounded to a sensible fee
Site Inspection - Non Compliance		\$228.00	\$235.00	\$7.00	3.07%	Inflated by 1.5% rounded to a sensible fee
Quantity charge rates for Conditional Consent Holders						
a) Flow Volume	\$/m3	\$1.31	\$1.35	\$0.04	3.05%	Increased due to increased wastewater treatment costs and increased forecast wastewater raw sewerage loads.
b) Suspended solids	\$/kg	\$0.82	\$0.84	\$0.02	2.44%	Increased due to increased wastewater treatment costs and increased forecast wastewater raw sewerage loads.
c) BOD5 (Organic loading)	\$/kg	\$1.24	\$1.28	\$0.04	3.23%	Increased due to increased wastewater treatment costs and increased forecast wastewater raw sewerage loads.
d) Total Kjeldahl Nitrogen	\$/kg	\$1.98	\$2.04	\$0.06	3.03%	Increased due to increased wastewater treatment costs and increased forecast wastewater raw sewerage loads.
e) Total Phosphorous	\$/kg	\$6.03	\$6.21	\$0.18	2.99%	Increased due to increased wastewater treatment costs and increased forecast wastewater raw sewerage loads.
f) Arsenic	\$/kg	\$190.82	\$196.54	\$5.72	3.00%	Increased due to increased wastewater treatment costs and increased forecast wastewater raw sewerage loads.
Annual Charge						
Permitted/Controlled/Special/Tankerred Discharge	annual fee	\$54.00	\$56.00	\$2.00	3.70%	Inflated by 1.5% rounded to a sensible fee
Conditional/Special/Tankerred Discharge - Risk Class 3 - Costs of any monitoring (sampling and analysis) is recovered through a separate fee and charge	annual fee	\$1,563.00	\$1,610.00	\$47.00	3.01%	Updated wording in red. Inflated by 1.5% rounded to a sensible fee
Conditional/Special/Tankerred Discharge - Risk Class 2 - Costs of any monitoring (sampling and analysis) is recovered through a separate fee and charge		\$914.00	\$941.00	\$27.00	2.95%	Updated wording in red. Inflated by 1.5% rounded to a sensible fee
Any temporary Discharge - Costs of any monitoring (sampling and analysis) is recovered through a separate fee and charge		\$205.00	\$211.00	\$6.00	2.93%	Updated wording in red. Inflated by 1.5% rounded to a sensible fee
Independent (Council) monitoring for consented trade waste discharges and tankerred waste disposal at the Wastewater Treatment Plant (sampling and analysis)			\$230.00	New fee		New fee to cover the costs of independent monitoring of conditional trade waste customers commercial wastewater discharges. High risk customers will be monitored more frequently and this ensures we recover our cost of monitoring.
Tankerred Waste Disposal						
Tankerred Waste disposal to Wastewater Treatment Plant or reticulation in accordance with Tradewaste Bylaw schedule 1A and 1B	\$/m3	\$73.00	\$74.68	\$1.68	2.30%	
Note: 1) Tankerred waste may not be accepted at the City Waters Manager's sole discretion and, 2) Tankerred Waste disposal to Wastewater Treatment Plant or reticulation put in accordance with Tradewaste Bylaw schedule 1A and 1B will require a conditional or special agreement in accordance with the Tradewaste Bylaw, 3) For addresses in Hamilton City associated with an existing tradewaste consent, the consent's charging provisions will supersede the tankerred waste volumetric rate.						
Tankerred waste administrative charge			\$736.00	New fee		New fee to cover the annual administration costs of monitoring and auditing tankerred waste conditional consent holders
Enforcement and penalties						
Enforcement of Trade Waste and Wastewater Bylaw 2016 (e.g. tracing illegal discharge, cross connection remediation and clean-up, remediation of biohazard)				Actual costs	New fee	Hamilton Tradewaste and Wastewater Bylaw 2016 Clause 11 allows Council to recover the cost of receiving, treating and disposing of trade waste and costs of enforcing the bylaw. This fee ensures we recover any costs incurred.
Illegal discharge penalty charges				As per agreement	New fee	Any illegal discharge will be penalised in accordance with the customer's individual tradewaste agreement.
Solid Waste Management						
Licensing of waste facilities, collectors and transporters operating within the City		\$233.00	\$235.00	\$2.00	0.86%	
Annual licensing fee		\$230.00	\$235.00	\$5.00	2.17%	
Bond		\$1,000.00	\$1,000.00	No change		
WATER SUPPLY						
Backflow						
Backflow prevention device registration		\$87.00	\$87.00	No change		

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Testing of backflow device			Quote	New fee		Backflow prevention is for the purpose of protecting the Council's public reticulated water supply. It is the customer's responsibility to ensure the appropriate backflow prevention device is in place. Hamilton Water Supply Bylaw 2013 Clause 10.14(4)(i) states Council may install a backflow protection device at the boundary of any premises that the Council considers to be a backflow risk to the Council water supply. The cost of installing and maintaining such a device will be recovered by the Council from the Customer where the device is installed.
Water Drawn from Water Take Points						
a) Permit to draw from a water take point (mandatory)		\$117.50	\$120.00	\$2.50	2.13%	Inflated by 1.5% rounded to a sensible fee
b) per kilolitre		\$4.38	\$4.48	\$0.10	2.28%	Inflated by 1.5% rounded to a sensible fee
c) additional key		\$15.00	\$15.00	No change		
Water meters						
Special Meter Readings		\$52.00	\$54.00	\$2.00	3.85%	Inflated by 1.5% rounded to a sensible fee
Install 20mm meter on existing service line		Quote	Quote	No change		
Install 25mm meter on existing service line		Quote	Quote	No change		
Testing meters as per prices provided by certified independent service provider		Quote	Quote	No change		
Non-Domestic Water Supply Charges						
Individual Customer Agreements						
Individual High User Water supply agreement application fee	per application	\$974.00	\$1,000.00	\$26.00	2.67%	Inflated by 1.5% rounded to a sensible fee
Annual administrative charge for Individual Customer Agreements (covers 3 hours time and any additional time will be charged at the hourly rate)	annual fee		\$321.00	New fee		This fee allows Council to recover staff time required to administer and audit the conditions of high water user agreements to ensure compliance with the agreements.
Hourly rate for Individual Customer Agreements			\$107.00	New fee		Any work undertaken on an Individual Customer Agreement over and above the application fee and annual administrative charge will be charged by hour at the hourly rate. This ensures that staff time on such agreements are recovered.
Application for water supply						
Application fee		\$290.00	\$295.00	\$5.00	2.17%	
Assessment under the Three Waters Connection Policy for application for water supply categories 2, 3 and 4	hourly rate		\$150.00	New fee		All assessments under the Three Waters Connection Policy for an application of water supply categories 2, 3 and 4 will be charged at the hourly rate. This ensures that staff time on such assessments are recovered.
Out of District Water Supply Permit	per application	\$290.00	\$295.00	New fee		
Rateable city	\$/m3	\$1.85	\$1.85	No change		
3 monthly minimum charge (based on 60 m3)		\$111.00	\$111.00	No change		
1 monthly minimum charge (based on 20m3)		\$37.00	\$37.00	No change		
High Water Uses	\$/m3	\$1.85	\$1.85	No change		
Non-rateable city	\$/m3	\$1.85	\$1.85	No change		
3 monthly minimum charge (based on 60 m3)		\$111.00	\$111.00	No change		
1 monthly minimum charge (based on 20m3)		\$37.00	\$37.00	No change		
Outside city	\$/m3	\$1.85	\$1.85	No change		
3 monthly minimum charge (based on 60 m3)		\$111.00	\$111.00	No change		
Rural restricted supply	per kilolitre	\$1.50	\$1.50	No change		
3 monthly minimum charge (based on 60 m3)		\$90.00	\$90.00	No change		
Bulk supply	per kilolitre	\$1.50	\$4.36	\$2.86	190.67%	The direct cost of maintaining and operating bulk supply points has been directly attributed to this fee and charge where as previously it wasn't, so this has resulted in an increase to this fee. The increased fee is also a deterrent to taking of water from bulk supply points.
Waikato District Council - Rural Supply Agreement	\$/m3	As per agreement	As per agreement	No change		
Enforcement and penalties						
Enforcement of Water Supply Bylaw 2013 (e.g. reinstatement of backflow risk, installation of backflow prevention device, repair of water leak)			Actual costs	New fee		This is to ensure any costs incurred to enforce the Water Supply Bylaw 2013 are recovered from the customer.
Investigation and enforcement of illegal water take against bylaw or agreement			Actual costs	New fee		This is to ensure any costs incurred to investigate and enforce illegal water take against the Water Supply Bylaw 2013 or an Individual Customer Agreement are recovered from the customer.
Unpermitted use of water (in addition to any investigation costs)	per m3 (estimated)		\$3.00	New fee		Any unpermitted use of water will be charged to the customer at a penalty rate of \$3 per estimated m3.
High water user penalty charges			As per agreement	New fee		Any high water user penalties will be charged to the customer as per their Individual Customer Agreement.
Impoundment fee for hydrant	per hydrant		As per agreement	New fee		Any impoundment of a hydrant will be charged to the customer as per their Individual Customer Agreement.
CUSTOMER SERVICES						
Photocopying and printing						
Photocopying and Printing - A4	per page	\$1.10	\$1.10	No change		
Photocopying and Printing - A3	per page	\$2.20	\$2.20	No change		
Information Requests						
Property Information Search Request		\$15.50	\$15.50	No change		
Including but not limited to: Microfilm, Service Logs, Property Search, Aerials, Scanned Images						
Additional photocopying and printing charges will apply where applicable						
Where staff search time exceeds 15 minutes, additional hourly rates will apply and be charged per 15 minutes	per hour	\$72.00	\$72.00	No change		
Property Discs						
Where the time for the preparation of this disc exceeds over an hour then this additional charge will apply	per disc	\$87.50	\$87.50	No change		
	per hour	\$72.00	\$72.00	No change		
Courier Fee	per courier	\$10.00	\$10.00	No change		
Land Information Memorandum						
Residential		\$370.00	\$370.00	No change		
Commercial		\$595.00	\$595.00	No change		

Fees and Charges (including GST) Proposed for Year 1 2021/22 of the 2021-31 10-Year Plan

		2020/21	2021/22 Proposed	Fee Change	% Increase/ decrease 2020/21 to 2021/22	Comments 2021/22
plus additional hourly rate where over 3 hours	per hour	\$84.00	\$84.00	No change		
Express LIM - residential only (within 3 days)		\$485.00	\$485.00	No change		
RUBBISH AND RECYCLING						
Payment for replacement bins will only be expected where the bin is damaged or lost on any day that is not the households scheduled collection day. Council will cover the cost if the bin goes missing while out on the bin for collection, on the households collection day, as per the Waste Minimisation Bylaw						
Where a property is receiving their bins for the first time (e.g. new development) Council will cover the cost of the first set of bins.						
With the establishment of the new service, a set number of bins will be allocated to each property. Currently, there is no allowance for the resident to purchase additional bins as part of the service.						
Replacement of missing or damaged bin						
120L red lidded wheelle bin, general waste	per bin	\$37.40	\$50.00	\$12.60	33.69%	We currently only recover the replacement cost of the bin and do not recover any administration and staff time involved. This increase is to recover a portion of administration and staff time involved in replacing the bin.
240L yellow lid wheelle bin, recycling		\$47.80	\$50.00	\$2.20	4.60%	We currently only recover the replacement cost of the bin and do not recover any administration and staff time involved. This increase is to recover a portion of administration and staff time involved in replacing the bin.
23L food scraps bin		\$13.80	\$15.00	\$1.20	8.70%	We currently only recover the replacement cost of the bin and do not recover any administration and staff time involved. This increase is to recover a portion of administration and staff time involved in replacing the bin.
Green glass crate		\$11.80	\$15.00	\$3.20	27.12%	We currently only recover the replacement cost of the crate and do not recover any administration and staff time involved. This increase is to recover a portion of administration and staff time involved in replacing the crate.
Delivery of replacement bin to household, wheelle bin	per bin	\$7.20	\$7.20	No change		
Delivery of replacement bin to household, food scraps bin		\$3.40	\$3.40	No change		
Delivery of replacement bin to household, green glass crate		\$1.70	\$1.70	No change		
Repair of damage to existing bins						
Replacement lid - 120L bin	Per part, ind. delivery and servicing	\$17.80	\$25.00	\$7.20	40.45%	We currently only recover the replacement cost of the lid and do not recover any administration and staff time involved. This increase is to recover a portion of administration and staff time involved in replacing the lid.
Replacement lid - 240L bin		\$18.50	\$25.00	\$6.50	35.14%	We currently only recover the replacement cost of the lid and do not recover any administration and staff time involved. This increase is to recover a portion of administration and staff time involved in replacing the lid.
Replacement axle - 120L, 240L		\$13.40	\$15.00	\$1.60	11.94%	We currently only recover the replacement cost of the axle and do not recover any administration and staff time involved. This increase is to recover a portion of administration and staff time involved in replacing the axle.
Replacement hinge - 120L, 240L		\$8.20	\$15.00	\$6.80	82.99%	We currently only recover the replacement cost of the axle and do not recover any administration and staff time involved. This increase is to recover a portion of administration and staff time involved in replacing the axle.
Other charges						
Assisted collection administration fee (waiver available if criteria met)			\$50.00	New fee		One-off charge for staff time to process the assisted collection application and keep records up to date.
Three strike bylaw yellow bin reinstatement			\$100.00	New fee		This is to recover a portion of costs to enforce the three strike bylaw, such as the cost of the bin, retrieval of the bin, education of the resident prior to returning the bin, and ongoing maintenance. This is also an incentive to ensure compliance with recycling requirements.
WASTE MINIMISATION						
Events waste						
Events Waste Plan application fee (waiver available for not for profit or charitable events)			\$235.00	New fee		Waste Management and Minimisation Bylaw 2019 Clauses 5.44 and 9.1 requires the organiser of any event to obtain prior approval for an Event Waste Plan and allows council to charge a fee to process any such application.
Events Waste Plan inspection fee	Per hour		\$110.00	New fee		
Multi Unit (MUD) waste						
Multi-Unit Development (MUD) Waste Plan application fee			\$235.00	New fee		Waste Management and Minimisation Bylaw 2019 Clauses 5.37 and 9.1 requires any person intending to construct a new MUD to submit a MUD waste plan for approval and allows council to charge a fee to process any such application.
Multi-Unit Development (MUD) Waste Plan inspection fee	Per hour		\$110.00	New fee		
Site waste						
Site Waste Plan for building work application fee			\$235.00	New fee		Waste Management and Minimisation Bylaw 2019 Clauses 5.48 and 9.1 requires any person applying for a building consent to submit a site waste plan for approval and allows council to charge a fee to process any such application.
Site Waste Plan for building work inspection fee	Per hour		\$110.00	New fee		
Other						
Enforcement of Waste Management and Minimisation Bylaw 2019 (e.g. illegal dumping, costs for removal)			Actual costs	New fee		Waste Management and Minimisation Bylaw Clause 9.3 allows Council to recover the costs associated with enforcement of the bylaw.

New Fees and Charges (including GST) Proposed for Year 1 2021/22 of the 2021-31 10-Year Plan

		2020/21	2021/22 Proposed	Fee Change	% Increase/ Decrease 2020/21 to 2021/22	Comments 2021/22
BYLAWS						
Personal Hire Devices (Transport)						
Admin	Annual fee		\$300.00	New Fee		New Fee
Per unit	Annual fee		\$85.00	New Fee		New Fee
RECEPTION LOUNGE						
Reception Lounge Hire - Maximum 180 people						
Cleaning fee		\$0.00	\$60.00	New Fee		
Security per hour (Min. 3 hours applies)		\$0.00	\$35.00	New Fee		
HAMILTON GARDENS						
Summer House Hire 2hrs						
Summer House Hire - Wedding wet weather option	2hr Hire	\$0.00	\$500.00	New fee		New facility to open in December 2021
Book the Summer House for a 2hr time slot as a wet weather backup, if not used receive a 50% refund	2hr Hire	\$0.00	\$500.00	New fee		New facility to open in December 2021
Medici Court/Gallery Closed Garden						
	2hr Hire	\$0.00	\$500.00	New fee		New facility to open in December 2021
SWIMMING FACILITIES						
Entry Fees						
Senior - Hydrotherapy	10 Swims	0	\$54.00	New fee		
Memberships						
Gym Membership Card Replacement		\$0.00	\$5.00	New Fee		New fee
All Inclusive Membership						
All Inclusive Contract	Weekly	\$0.00	\$16.00	New Fee		New fee
All Inclusive Up front payment (no cancellation fee)	Annual	\$0.00	\$1,144.00	New Fee		Based off a weekly charge of \$22
All Inclusive Senior Membership						
All Inclusive Contract	Weekly	\$0.00	\$10.00	New Fee		New fee
All Inclusive Up front payment (no cancellation fee)	Annual	\$0.00	\$728.00	New Fee		Based off a weekly charge of \$14
Swim Only Membership						
Swim Only Contract	Weekly	\$0.00	\$14.00	New Fee		New fee
Swim Only Up front payment (no cancellation fee)	Annual	\$0.00	\$852.00	New Fee		Based off a weekly charge of \$16
Casual Gym Classes						
Dry Gym Class - Full Facility Use - Senior	per session	\$0.00	\$15.50	New Fee		new fee
Aqua Fit Class - Senior	per session	\$0.00	\$7.50	New Fee		new fee
Gaughier Aquatic Centre - Facility Hire Charges						
Outdoor table area	per hour	\$0.00	\$20.00	New Fee		Refinement of the existing fee structure
Waterworld - Club Dive Pool Charges						
Dive pool - per half pool - half hour	per hour (half)	\$0.00	\$11.80	New Fee		Refinement of the existing fee structure
Waterworld - Swim Meet Facility Hire						
Bulkhead extension install & uninstall		\$0.00	\$400.00	New Fee		Refinement of the existing fee structure
Waterworld - Other Facility Hire						
Indoor Party Area	per hour	\$0.00	\$25.00	New Fee		Refinement of the existing fee structure
Rainbow Zone	per hour	\$0.00	\$20.00	New Fee		Refinement of the existing fee structure
Agenda Room Hire (includes kitchenette)	per hour	\$0.00	\$45.00	New Fee		Refinement of the existing fee structure
Security guard	per hour	\$0.00	\$30.00	New Fee		Refinement of the existing fee structure
Parking warden	per hour	\$0.00	\$80.00	New Fee		Refinement of the existing fee structure
Bouncy castle	per hour (min 2hr)	\$0.00	\$50.00	New Fee		Refinement of the existing fee structure
Additional Lifeguard	Per hour (min 4hr)	\$0.00	\$80.00	New Fee		Refinement of the existing fee structure
Athletes Room	per hour	\$0.00	\$15.00	New Fee		Refinement of the existing fee structure
Hydroslide - Party Booking (max 20 people)	All day	\$0.00	\$100.00	New Fee		Refinement of the existing fee structure
TRANSPORTATION						
Vehicle crossings						
Site inspections (for inspections in addition to the minimum set with the application)	per visit		\$120.00	New Fee		We currently do not charge for reinspections, which take 1 hour, for approximately 15% of applications, so this cost is not being recovered in anyway and is being absorbed by existing budgets. The re-inspection fee has been aligned with the CAR reinspection fee and the hourly rate.
Overweight vehicles						
Overweight permit application	per application		\$120.00	New Fee		We currently process these applications and do not charge for our administration and processing time, which we are entitled to charge for as per Waka Kotahi.
Encroachments						
Encroachment application fee (covers 3 hours time and any additional time will be agreed in advance and charged at the hourly rate)			\$360.00	New Fee		Management Policy - Encroachment Policy Clause 10a states an application fee may be charged to the applicant to recover the costs for processing the application for encroachment. Staff spend on average 3 hours to process an application.
Hourly rate for encroachment applications in addition to the minimum set with the application	per hour		\$120.00	New Fee		Management Policy - Encroachment Policy Clause 10b states all costs associated with the processing of an encroachment application must be met by the applicant. Cost may include, but are not limited to, legal review, surveying, and staff time. If an application takes longer than the 3 hours covered by the application fee, Council may agree with the applicant that they will pay for the additional hours at the hourly rate of \$120 per hour. Applicants currently meet the legal costs.
Encroachment annual rental (e.g. advertising billboards)			To be determined on a case by case basis	New Fee		Management Policy - Encroachment Policy Clause 10c states an annual rental may be charged to the property owner to recover for the ongoing costs associated with the encroachment. Costs may include the ongoing administrative costs, costs to inspect and review encroachment is still compliant as per the agreement, and a rental based on the market value of the land licensed or leased through the encroachment. Other considerations may be applied in the annual rental determination depending on the location, scale, and duration of the encroachment. The annual rental will be determined on a case by case basis.
WASTEWATER, STORMWATER AND WATER						
WASTEWATER, STORMWATER AND WATER CONNECTIONS						
Modification of existing connection						
Relocation of existing connection			Quote	New Fee		We currently charge for the old connection to be disconnected and the new connection to be connected. This charge has been added to the fees and charges schedule to make it clear we will charge for a relocation of existing connection.
Install of flow restrictor			Quote	New Fee		Hamilton Water Supply Bylaw 2013 Clause 10.7.2(a)(ii) states payment of the prescribed charges in respect of supply with Council reserving the right in special circumstances to install an approved water meter or install a flow restrictor. This ensures we recover our costs for doing this work.

Upgrades of infrastructure to enable the connection		Actual costs	New fee		Hamilton Water Supply Bylaw 2013 Clause 10.3.5 states Council may require the Customer to meet all associated costs of the provision of a new connection including the upgrade to infrastructure needed to provide the service. This ensures that we recover our costs of upgrading the infrastructure to enable the connection. We currently recover these costs through quoted jobs and this charge has been added to the fees and charges schedule to make it clear we will recover the costs of these works.
Water, wastewater and stormwater connection inspection fee for connections undertaken by an approved contractor		\$300.00	New fee		Any new connections undertaken by an approved contractor will need to be inspected by Council staff to ensure the connection meets our required standards and the as-builts are provided to Council as the connection will be a Council asset.
Private systems All internal and external costs associated with locating, repairing and reinstatement of private water, wastewater and stormwater assets will be recovered from the owner. This includes remediation costs associated with remediation: - wastewater and stormwater cross connections, - private water leaks - preventing continued non compliant discharges - Failure to complete works required under compliance notice.		This fee enables the recovery of any costs incurred to prevent further discharge. Actual costs recovered including but not limited to clean up costs, plumbers, consultant or legal fees	Actual costs	New fee	Hamilton Tradewaste and Wastewater Bylaw 2016 Clauses 7.2e, 10.15.1, 13.1, 13.2 allows Council to physically prevent discharge into the wastewater system, allows Council to undertake work where there is a failure to comply with a notice, and allows Council to recover costs of damage, doing the work, and administration and supervision charges.
STORMWATER					
Inspection of high-risk facility	per hour	\$107.00	New fee		Hamilton Stormwater Bylaw 2015 Clauses 7.1f and 9.1 require high risk facilities to maintain and keep available for inspection a pollution control plan and Council may charge a fee for any inspection.
Enforcement of Stormwater Bylaw 2015 (e.g. remedial work, catchpit cleaning, cross connection remediation and clean-up)		Actual costs	New fee		This is for the recovery of actual costs incurred to enforce the Hamilton Stormwater Bylaw 2015.
Annual Charge Independent (Council) monitoring for consented trade waste discharges and tanker waste disposal at the Wastewater Treatment Plant (sampling and analysis)			\$230.00	New fee	New fee to cover the costs of independent monitoring of conditional trade waste customers commercial wastewater discharges. High risk customers will be monitored more frequently and this ensures we recover our cost of monitoring.
Tanker Waste Disposal Tanker waste administrative charge		annual fee	\$736.00	New fee	New fee to cover the annual administration costs of monitoring and auditing tanker waste conditional consent holders
Enforcement and penalties Enforcement of Trade Waste and Wastewater Bylaw 2016 (e.g. trading illegal discharge, cross connection remediation and clean-up, remediation of blockage) Illegal discharge penalty charges		Actual costs	New fee		Hamilton Tradewaste and Wastewater Bylaw 2016 Clause 11 allows Council to recover the cost of receiving, treating and disposing of trade waste and costs of enforcing the bylaw. This fee ensures we recover any costs incurred.
			As per New fee agreement		Any illegal discharge will be penalised in accordance with the customer's individual tradewaste agreement.
WATER SUPPLY					
Backflow Testing of backflow device			Quote	New fee	Backflow prevention is for the purpose of protecting the Council's public reticulated water supply. It is the customer's responsibility to ensure the appropriate backflow prevention device is in place. Hamilton Water Supply Bylaw 2013 Clause 10.14.4(d) states Council may install a backflow protection device at the boundary of any premises that the Council considers to be a backflow risk to the Council water supply. The cost of installing and maintaining such a device will be recovered by the Council from the Customer where the device is installed.
Non-Residential Water Supply Charges Individual Customer Agreements Annual administrative charge for Individual Customer Agreements (covers 3 hours time and any additional time will be charged at the hourly rate)		annual fee	\$321.00	New fee	This fee allows Council to recover staff time required to administer and audit the conditions of high water user agreements to ensure compliance with the agreements.
Hourly rate for Individual Customer Agreements			\$107.00	New fee	Any work undertaken on an Individual Customer Agreement over and above the application fee and annual administrative charge will be charged by hour at the hourly rate. This ensures that staff time on such agreements are recovered.
Application for water supply Assessment under the Three Waters Connection Policy for application for water supply categories 2, 3 and 4		hourly rate	\$150.00	New fee	All assessments under the Three Waters Connection Policy for an application of water supply categories 2, 3 and 4 will be charged at the hourly rate. This ensures that staff time on such assessments are recovered.
Out of District Water Supply Permit	per application	\$230.00	\$235.00	New fee	
Enforcement and penalties Enforcement of Water Supply Bylaw 2013 (e.g. reinstatement of backflow risk, installation of backflow prevention device, repair of water leak)			Actual costs	New fee	This is to ensure any costs incurred to enforce the Water Supply Bylaw 2013 are recovered from the customer.
Investigation and enforcement of illegal water take against bylaw or agreement			Actual costs	New fee	This is to ensure any costs incurred to investigate and enforce illegal water take against the Water Supply Bylaw 2013 or an Individual Customer Agreement are recovered from the customer.
Unpermitted use of water (in addition to any investigation costs)	per m3 (estimated)		\$3.00	New fee	Any unpermitted use of water will be charged to the customer at a penalty rate of \$3 per estimated m3.
High water user penalty charges			As per New fee agreement		Any high water user penalties will be charged to the customer as per their Individual Customer Agreement.
Impoundment fee for hydrant	per hydrant		As per New fee agreement		Any impoundment of a hydrant will be charged to the customer as per their Individual Customer Agreement.
RUBBISH AND RECYCLING					
Other charges Assisted collection administration fee (waiver available if criteria met)			\$50.00	New fee	One-off charge for staff time to process the assisted collection application and keep records up to date.
Three strike bylaw yellow bin reinstatement			\$100.00	New fee	This is to recover a portion of costs to enforce the three strike bylaw, such as the cost of the bin, retrieval of the bin, education of the resident prior to returning the bin, and ongoing maintenance. This is also an incentive to ensure compliance with recycling requirements.
WASTE MINIMISATION					
Events waste Events Waste Plan application fee (waiver available for not for profit or charitable events)			\$235.00	New fee	Waste Management and Minimisation Bylaw 2019 Clauses 5.44 and 9.1 requires the organiser of any event to obtain prior approval for an Event Waste Plan and allows council to charge a fee to process any such application.
Events Waste Plan inspection fee	Per hour		\$110.00	New fee	
Multi-Unit (MUD) waste Multi-Unit Development (MUD) Waste Plan application fee			\$235.00	New fee	Waste Management and Minimisation Bylaw 2019 Clauses 5.37 and 9.1 requires any person intending to construct a new MUD to submit a MUD waste plan for approval and allows council to charge a fee to process any such application.
Multi-Unit Development (MUD) Waste Plan inspection fee	Per hour		\$110.00	New fee	
Site waste Site Waste Plan for building work application fee			\$235.00	New fee	Waste Management and Minimisation Bylaw 2019 Clauses 5.48 and 9.1 requires any person applying for a building consent to submit a site waste plan for approval and allows council to charge a fee to process any such application.
Site Waste Plan for building work inspection fee	Per hour		\$110.00	New fee	
Other Enforcement of Waste Management and Minimisation Bylaw 2019 (e.g. illegal dumping, costs for removal)			Actual costs	New fee	Waste Management and Minimisation Bylaw Clause 9.3 allows Council to recover the costs associated with enforcement of the bylaw.

Discontinued Fees and Charges (including GST) Proposed for Year 1 2021/22 of the 2021-31 10-Year Plan

		2020/21	2021/22 Proposed	Fee Change	% Increase/ decrease 2020/21 to 2021/22	Comments 2021/22
RECEPTION LOUNGE						
Reception Lounge Hire - Maximum 180 people						
Application of cleaning fees to all bookings and security fees to all bookings outside of business hours.						
Use of the foyer is charged separately as follows:						
Per hour		\$25.00	\$0.00	Fee Discontinued		
Max per day		\$150.00	\$0.00	Fee Discontinued		
HAMILTON GARDENS						
Victorian Flower Garden Greenhouse						
Hireage (maximum 1 1/4hrs)		\$300.00	\$0.00	Discontinue Fee		Glasshouse was closed in 2020
Refundable bond		\$225.00	\$0.00	Discontinue Fee		Glasshouse was closed in 2020
HAMILTON CITY LIBRARIES						
Calendar Sales	per item	\$8.00	\$0.00	Fee Discontinued		Recoverable expense; not a fee / charge
Reservations / Same Day Holds		\$1.50	\$0.00	Fee Discontinued		Removed fee. Benchmarking exercise; Hamilton/Wapa are the only 2 bodies Australasia wide who charge for this.
e-resources reservations		\$1.00	\$0.00	Fee Discontinued		
Library Facility Hire						
Central Level 1 Meeting Room (not-for-profit organisation)	4 hour blocks	\$10.00	\$0.00	Fee Discontinued		Fee removed - room no longer available for bookings
Central Level 1 Meeting Room (for-profit organisation)	4 hour blocks	\$35.00	\$0.00	Fee Discontinued		Fee removed - room no longer available for bookings
HAMILTON ZOO						
Friends of Hamilton Zoo Members						
Adult		\$13.00	\$0.00	Fee Discontinued		Offer Zoo annual pass at a discounted rate as per MOU.
Child		\$6.00	\$0.00	Fee Discontinued		
Family (2 adults & 4 children)		\$35.00	\$0.00	Fee Discontinued		
Hire						
After hours function: venue hire		\$185.00	\$0.00	Fee Discontinued		Unavailable 2021/22 during construction. A new F&C strategy required 2022/23 timed for completion of new front entry building.
Mobility scooter	per 3 hours	\$15.00	\$0.00	Fee Discontinued		Specific resolution 20/21 to remove this fee
Education room		\$40.00	\$0.00	Fee Discontinued		Unavailable 2021/22 during construction. A new F&C strategy required 2022/23 timed for completion of new front entry building.
Wheelchair Hire	per 3 hours	\$10.00	\$0.00	Fee Discontinued		Specific resolution 20/21 to remove this fee
Electric Wheelchair Hire		\$15.00	\$0.00	Fee Discontinued		Specific resolution 20/21 to remove this fee
SWIMMING FACILITIES						
Swim Concession Cards						
Disabled						
10 Swims		\$36.00	\$0.00	Fee Discontinued		
20 Swims		\$49.00	\$0.00	Fee Discontinued		
30 Swims		\$71.00	\$0.00	Fee Discontinued		
Hydrotherapy						
10 Swims		\$67.50	\$0.00	Fee Discontinued		
Hydrotherapy Pool - 1 Month		\$85.00	\$0.00	Fee Discontinued		
Hydrotherapy Pool - 3 Months		\$240.00	\$0.00	Fee Discontinued		
Hydrotherapy Pool - 6 Months		\$440.00	\$0.00	Fee Discontinued		
Hydrotherapy Pool - 12 Months		\$650.00	\$0.00	Fee Discontinued		
Platinum FR Membership						
One Month On-going	weekly	\$20.00	\$0.00	Fee Discontinued		
Six Months	weekly	\$19.00	\$0.00	Fee Discontinued		
Twelve Months	weekly	\$18.00	\$0.00	Fee Discontinued		
Gym only membership						
	weekly	\$13.50	\$0.00	Fee Discontinued		
Off Peak Fit						
One Month On-going	weekly	\$18.00	\$0.00	Fee Discontinued		
Six Months	weekly	\$17.00	\$0.00	Fee Discontinued		
Twelve Months	weekly	\$13.50	\$0.00	Fee Discontinued		
Community Fit						
One Month on-going	weekly	\$19.00	\$0.00	Fee Discontinued		
Six Months	weekly	\$18.00	\$0.00	Fee Discontinued		
Twelve Months	weekly	\$15.50	\$0.00	Fee Discontinued		
Casual Gym						
Per session		\$17.50	\$0.00	Fee Discontinued		
10 card concession		\$145.00	\$0.00	Fee Discontinued		
Casual Aqua Fit						
Per class		\$9.50	\$0.00	Fee Discontinued		
10 card concession		\$85.00	\$0.00	Fee Discontinued		
Casual 60's Forward FR						
Per class		\$7.50	\$0.00	Fee Discontinued		
10 card concession		\$67.50	\$0.00	Fee Discontinued		
Personal Training Weekly Rental						
Small Group Training session	per week	\$150.00	\$0.00	Fee Discontinued		
		\$12.00	\$0.00	Fee Discontinued		
Personal Training Weekly Rental						
Dry Gym Class 10 card concession	per week	\$150.00	\$0.00	Fee Discontinued		
Aqua Fit Class 10 card concession		\$18.00	\$0.00	Fee Discontinued		
Small Group Training session	per session	\$12.00	\$0.00	Fee Discontinued		
Sauna and Steam Room - Concession (10 sessions)		\$73.00	\$0.00	Fee Discontinued		
Dive Pool Meets (swim, water polo, diving)	per hour (half)	\$60.00	\$0.00	Fee Discontinued		
Dive Pool Meets (swim, water polo, diving)	per hour (whole)	\$100.00	\$0.00	Fee Discontinued		
Facility Hire - Refundable bond		\$220.00	\$0.00	Fee Discontinued		
Swim Memberships						
Main Pools - 1 Month		\$85.00	\$0.00	Fee Discontinued		
Main Pools - 3 Months		\$240.00	\$0.00	Fee Discontinued		

Main Pools - 6 Months	\$440.00	\$0.00	Fee Discontinued	
Main Pools - 12 Months	\$650.00	\$0.00	Fee Discontinued	
TRANSPORTATION				
Traffic Management Plan only (i.e. event or non excavation)	nil		Fee Discontinued	This fee should have been removed from the fees and charges schedule a few years ago as it is no longer valid.