

REPORT 1
(12/15/52/IM)

2013/14 DRAFT ANNUAL PLAN REPORT OF THE FUNDING AND ACTIVITY REVIEW WORKING PARTY

1. Purpose of Report

This report presents the recommendations of the Funding and Activity Review Working Party following its annual review of the Council's Revenue and Financing Policy. This Policy illustrates which parts of the community contribute to paying for Council's activities.

2. Executive Summary

The Funding and Activity Review Working Party, in line with its terms of reference, has reviewed:

- Funding compliance for each of the Council's activities (e.g. the rates versus non-rates income split). The focus has been placed on addressing areas of non-compliance, which was completed as part of the 2012-22 Long Term Plan.
- Funding policy issues and fee changes on specific activities (e.g. introduction of taxi parking permits).
- Fees and user charges price increases proposed
- Rating (e.g. targeted water rate charges and the General rate differential).

2.1 Summary of issues covered

The Revenue and Financing Policy sets out the proportion of each Council activity to be funded by user charges, other revenue (e.g. NZ Transport Agency subsidies), rates or borrowings.

The Policy notes that fees will be reviewed on an annual basis to avoid large 'one off' increases. The recommendations of the Working Party for this year are summarised in section 2.1.2 below and are explained in more detail in Appendix 1.

The Working Party has focused on those activities where fee increases are recommended to retain policy compliance and/or where a shortfall or surplus in user charge funding exists. Unless addressed, these would impact on the proportion of the activity needed to be funded by rates.

For each non-compliant activity the Working Party generally considered a range of remedial actions, including:

- increasing user charges to achieve compliance
- considering options for reducing expenditure without impacting on service levels
- altering the policy to increase/decrease the user charge proportion and operating in variance to the policy until the next RFP review as part of the 2015/25 LTP.
- leaving the policy unchanged and noting temporary non-compliance with policy.

2.1.1 Proposed increases to fees and charges

This report recommends a range of changes to fees and charges. In recommending the price increases, the working party were conscious that the rates impact of all price increases proposed were already included in the draft budget targeted at 2.5% rates increase after growth. Therefore any changes not approved will result in the equivalent value being required to be funded by 2013/14 rates.

Activities with fee increases recommended include:

Activity Component	Comment	Average fee change
2.2.1 Waste Minimisation, Disposal and Recycling Management	Landfill fee increase Compost prices	3% 5%
2.4.1 Sewage Collection and disposal network (incl Trade Waste)	Inflationary increase to the Wastewater rate	3%
5.1.1 Swimming Pools	- General admission and swim memberships (exclude fitness centre memberships) - Learn to swim	2.5%
5.3.1 Burials and Cremations	Inflationary increase to some fees	3%
5.3.3 Public Health Regulations	Inflationary increase across all user fees that are not legislatively set	3%
6.2.1 Building Control and Facilitation	Inflationary increase across all fees including the hourly charges for building officers and administration staff	3%
Water Rates	Increase water charges	

2.1.2 Proposed changes to fees and charges

- **Parking**

The working party noted options for new revenue:

- introduction of taxi parking permits, and
- variable parking charges (reducing fees in low use areas in the CBD and extending paid parking times in the evenings)

These proposals will be presented to SPC as part of the Draft Annual Plan deliberations.

2.1.3 Proposed permitted non-compliance

There are various activities for which the Working Party recommends temporary non-compliance. For these activities the Working Party considers that the targets are appropriate but that for specific and acceptable reasons full compliance is unlikely to be achieved in 2013/14. The activities with recommended permitted non-compliance are outlined in 4.2 below.

2.2 Proposed changes to targeted rate levels

The Working Party proposes the following changes to the Council's targeted water rates from 2013/14:

Targeted water rates

The water distribution network, collection and treatment activity is fully funded through the targeted water rate. The targeted rate for water is apportioned with the aim of achieving a 60 percent: 40 percent split between properties incorporated under the Base differential and the Commercial, Industrial and Business differential in accordance with the Revenue and Financing Policy.

Based on the 2013/14 draft budget there is an overall increase in expenditure of 3.9% across the water activities. This is largely driven by an increase in the GWRC bulk water charge reflecting changes in assumptions on full regional water costs, and increased insurance costs reflective of earthquake risks. The Working Party has reviewed the cost increases in this activity and recommended the following increases to the rating mechanisms for 2013/14:

Targeted Water Rating Mechanism	Current (excluding GST)	Proposed for 2013/14 (excluding GST)
Water consumption charge for properties with a water meter	\$1.730 per cubic metre	\$1.797 per cubic metre
Annual administrative charge for properties with a water meter	\$103.50	\$107.50
Fixed charge for base (residential) sector properties without a water meter	\$127.25	\$132.25
New connection charges for new residential properties	\$61.50	\$63.50
New connection charges for new commercial properties	\$205.00	\$211.00

The balance of the recovery will come from the water rate levied via a rate per dollar of capital value. This is proposed to increase by approximately 3.9%.

3. Recommendations

The Funding and Activity Review Working Party recommends that Strategy and Policy Committee:

- 1. Receive the information.*
- 2. Agree to include in the Draft Annual Plan the changes to fees and charges as detailed in Appendix 1 of this report.*
- 3. Agree to include in the Draft Annual Plan changes to water rates as detailed in section 5.1.1 of this report.*
- 4. Note that the Parking fee change options will be presented to Strategy and Policy Committee as part of the Draft Annual Plan deliberations.*
- 5. Note that temporary non-compliance with Revenue and Financing Policy activity funding targets is anticipated for the activity components listed in 4.2.*
- 6. Agree to include in the Draft Annual Plan that the general rates differential is maintained at 2.8:1 Commercial:Base (Residential) for the 2013/14 rating year.*

4. Compliance with Revenue and Financing Policy

4.1 Review Parameters

Annual Review

In adopting the Revenue and Financing Policy the Council agreed that it was appropriate to review activity funding on an annual basis with the intention of ensuring that the user charge component of activity funding policies keeps pace with inflation and other cost increases. It was also considered prudent that any other activity funding issues raised be appropriately addressed with consideration to the Council's funding principles.

The responsibility for conducting the annual review is allocated to the FAR Working Party, which reports through to the Strategy and Policy Committee. The Working Party has conducted its annual review on an exceptions basis. Revenue and Financing Policy funding principles, assumptions and activity specific funding considerations remain valid, unless specifically indicated otherwise.

Non-compliant activities

This review focused specifically on those activities for which 2013/14 draft budgets indicate a variance from the existing Revenue and Financing Policy non-rates revenue target.

In considering the Funding Policy for each of the activities identified the Working Party had available a number of options in regard to forming its recommendations. These include:

- A reduction in service levels/expenditure on the activity (likely to result in a reduction in the dollar rate requirement and/or the user charge policy target).
- Increase user charges (i.e. changes in fees) to improve policy compliance.
- A change to the user charge policy target.
- Leaving the policy unchanged and noting temporary non-compliance with policy.

Where practical, inflation based increases to user charges are also proposed on a number of activities.

4.2 Review recommendations on policy compliance

As part of its review, the FAR Working Party received reports on activities that are not compliant with existing Revenue and Financing Policy, outlining the factors contributing to policy non-compliance, along with options and limitations for achieving compliance in 2013/14. For majority of these activities, it was considered that the targets for each activity are appropriate but that for specific and acceptable reasons, achieving compliance with existing Revenue and Financing Policy is unlikely to be achieved in 2013/14. The following table summarises the Working Party's key recommendations for each activity. A full list of recommended changes to Fees and Charges is contained in Appendix 1.

Activity	Current Policy user charges and other income	Summary of Activity and FAR considerations	FAR Recommended changes to fees and charges	Impact on rates if proposed price increase is not accepted.	Officer Recommendation (if different from FAR recommendation)	Compliance gap recommended by FAR to current policy target		Other options requested to be included in the DAP
1.1.1 City Governance and Engagement	0% non rates income	The income in 2013/14 relates to income received from GWRC during election year.	No changes recommended.	N/A	N/A	3%	\$312k	N/A
1.1.2 Civic Information	5% non rates income	The income for this activity is mainly generated from a contract with GWRC for valuation information and the provision of call answering services provided for City Care, Citywise, Wellington Waterfront and Meridian Energy. The business is continuing to look for opportunities to deliver services for others to meet compliance in future.	No changes recommended.	N/A	N/A	-1%	-\$74k	N/A
1.1.3 City Archives	10% non rates	The key revenue source for this activity is from charging users for searches, photocopying, and copying of archived	No changes recommended.	N/A	N/A	3%	\$45k	N/A

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	income	photographs and volumes have increased.						
2.1.1 Local Parks and Open Spaces	5% non rates income	Minor over-compliance. There has been no considerable change in the delivery of this activity and budget.	No changes recommended.	N/A	N/A	1%	\$51k	N/A
2.1.3 Beaches and Coast Operations	5% non rates income	Overall there is no significant change in external revenue. The budgeted grant to the Lyall Bay surf club for the construction of a new clubhouse (\$350k) has temporarily affected compliance.	No changes recommended.	N/A	N/A	-1%	-\$18k	N/A
2.1.4 Roads Open Spaces	5% non rates income	This change is primarily due to cost reductions following the service delivery change to a contracted out model for the majority of the activity.	No changes recommended.	N/A	N/A	3%	\$254k	N/A
2.2.1 Waste minimisation, disposal and recycling management	100% user charges	Proposing an inflationary 3% increase in fees to cover inflationary fee increases in this activity which compromises of waste minimisation, disposal and recycling management.	Landfill fees – 3%	\$162k	N/A	0%	\$0	N/A
2.4.1 Sewage Collection and disposal network (incl Trade Waste)	5% non rates income	The variance from the policy is driven by the impact of asset revaluations, increasing insurance and interest costs, and reduced income forecasts. Since the commencement of the trade waste charging, the volumes of trade waste produced from businesses is trending down. If in future the targeted	Inflationary Wastewater rate increase – 3%	\$6k	N/A	-1.8%	-\$332k	N/A

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		objective of reduced trade waste is achieved, Council's revenues through trade waste charges will reduce. Therefore, compliance with the Revenue and Financing target of 5% user funding is unlikely in the future. Reviewing the Trade Waste bylaw will provide an opportunity to review this target if necessary. Rather than increasing fees to meet compliance it was recommended that the current policy continue until such time as the Bylaw is reviewed.						
2.4.2 Sewage Treatment	5% non rates income	The main costs in this activity are the management fees charged by UWI, the contribution to the Porirua joint venture, depreciation, interest and landfill charges. Due to the current lack of opportunity to reduce expenditure and increase Income, it has been proposed that the current policy remains unchanged. However, the activity will continue to use the 5% as a target to be achieved in future years. The current level of 3.4% means a variance of 1.6% and is not so significantly high as to warrant a change in target therefore it is proposed to accept the temporary non-compliance.	No changes to fees are recommended.	N/A	N/A	-1.6%	-\$368k	N/A
4.1.3 Arts and Cultural	20% non rates	The income for this activity predominately comes in the form of grants and	No changes recommended.	N/A	N/A	-4%	-\$89k	N/A

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Festivals	income	sponsorship. Sponsorship has been down in the current financial climate. The budget assumes no considerable change in the income received from these sources. The Events team are continuing to investigate further sponsorship opportunities.						
4.1.6 Arts Partnerships	25 % non rates income	Proposing an inflationary 3% increase in fees at Toi Poneke, but this does not require formal approval.	No changes recommended.	N/A	N/A	2%	\$40k	N/A
5.1.1 Swimming Pools	40 % non rates income	<p>Non rates income for the activity has reduced by \$418k (5.4%). One of the key changes for 2013/14 year is the six month closure of Keith Spry Swimming Pool while it undergoes a major refurbishment and upgrade. It is envisaged that the revamped facility will be operational again in July 2014. Another change is the planned cessation of Crèche services in the WRAC and coordination of an outside supplier to provide the service.</p> <p>Proposed service level change to pilot parking charges at Freyberg Pool will generate \$52k.</p>	<p>The working party requested that average proposed targeted fee increases be limited to 2.5% (rate increase target for Council)</p> <ul style="list-style-type: none"> - All swimming pool fees on average increase in line with Council rates increase target (2.5%) - Learn to Swim 	\$129k	<p>Officers recommended increases of:</p> <ul style="list-style-type: none"> - All swimming pool fees 3% increase - Learn to Swim fees 3% increase - Fitness centre memberships no increase 	-2%	-\$419k	N/A

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			fees on average increase in line with Council rates increase target (2.5%) - Fitness centre memberships no increase					
5.1.2 Sportsfields	10% non rates income	Revenue budget has been reduced to bring the budget in line with forecasted usage of sportsfields.	No changes recommended.	N/A	N/A	-1%	-\$28k	N/A
5.1.3 Provision of Synthetic Turf Sportsfields	40% user charges	This activity incorporates the existing synthetic turfs and the new synthetic turf at St Pats College. Capital Football & Island Bay United AFC have provided partial funding towards the construction of the surfaces at Wakefield park. In recognition of this funding officers have entered into an MOU which agrees to hold fees at 2010/11 levels for these two groups for a period of 3 years. The fees included in the draft budget have been set at a level to achieve policy compliance	No changes to fees recommended.	N/A	N/A	-4%	-\$48k	N/A

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		assuming all users paid the full rate. However the activity is not compliant once the discount for Capital Football and Island Bay United AFC is factored in. It is recommended to accept temporary non-compliance with policy while the discount is being provided to these groups.						
5.1.4 Recreation Centres	25% non rates income	This activity covers all the Recreation Centres including the ASB Sports Centre. The ASB Sports Centre has three main revenue streams: user fees, lease revenue from tenancies & sponsorship, and charitable trust funding, (whilst the other Recreation Centres only have fee revenue). The draft budget includes short term funding from NZCT of \$174k (GST excl) for 2013/14 after a verbal indication of support for a "Youth in Sport" programme at the centre. When the impact of the NZCT funding is excluded, the user funding ratio for 2013/14 is compliant with the policy of 25%.	No changes to fees or policy recommended.	N/A	N/A	2%	\$242k	N/A
5.1.8 Municipal Golf Course	50% non rates	The Golf course was split out as a separate activity during the 2012/22 LTP, and a user fees target of 50% was set with the view that	To review the activity and related targets during the	N/A	N/A	-22%	-\$52k	N/A

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	income	given golf courses can be provided by the private sector, it does not constitute a core service. Currently the activity is requiring 77% rates funding, and so the activity and related targets will be reviewed during the next LTP.	next LTP.					
5.1.9 Recreation Programmes	5% non rates income	The additional revenue for short term funding from Sport NZ for Ocean Water Sports programme has resulted in temporary over compliance.	No changes recommended.	N/A	N/A	19%	\$133k	N/A
5.2.3 Community Advocacy	0% non rates income	One-off partnership income from CCDHB for Community Directory. This is a two year project as per agreement with the DHB. The first milestone has been met which involved a series of workshops and meetings with all stakeholders (community and service providers) and have determined search fields which will meet the communities' needs –especially around accessibility – these will be finalised by the steering group.	No changes recommended.	N/A	N/A	2%	\$28k	N/A
5.2.6 Community Centres and Halls	5% non rates income	The change is mainly driven by cost reductions from changes in depreciation assumptions to reflect the planned capex work programme.	No changes recommended.	N/A	N/A	2%	\$65k	N/A

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5.3.1 Burials and Cremations	50% user charges	Over the past few years, there has been a reduction in the number of cremations performed by the Council with a number of private operators also providing the services. The Karori cemetery is also nearing capacity. In anticipation of this reduction in demand, the Council has been working on a long-term plan to reassess the funding requirements of the activity. This review will be completed for the 2015-25 LTP.	Inflationary increase to some fees. Refer Appendix 1 for further details	\$20k	N/A	1%	\$11k	N/A
5.3.3 Public Health Regulations	50% user charges	This activity covers the Council's role in licensing and monitoring food outlets, licensing liquor outlets, registering and impounding dogs, responding to noise nuisance and health complaints, undertaking infectious disease investigations and hazardous substances compliance visits. The Council has been signalling for a number of years its intention to increase the target in this area. With the passing of the Sale of Liquor Act (Alcohol Reform Bill) in 2012, it has been proposed the targets in this area are revised at the next LTP.	Inflationary increase (3%) across fees not set by legislation	\$78k	N/A	+10%	+\$424k	N/A

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5.3.5 Wellington Emergency Management Office	5% non rates income	Minor under-compliance. Revenue is in line with expectations.	No changes recommended.	N/A	N/A	-2%	-\$29k	N/A
6.1.1 Urban Planning and Policy	0% non rates income	This minor income is for ad-hoc sale of district plans, district plan updates and work relating to district plan changes.	No changes recommended.	N/A	N/A	1%	\$20k	N/A
6.2.1 Building Control and Facilitation	65% user charges	This activity is largely driven by volumes of work derived from external (and internal) users and the need to ensure the Council's Building Consent Authority (BCA) accreditation status is maintained. The activity also covers functions that are required in the Council's role as a territorial authority (TA), such as complaint investigation and emergency management related activity. As in past years, officers are proposing a small annual increase in fees rather than large increases less frequently.	- Inflationary fee increase across service (3%) - Average 3% increase to the hourly charges for building officers and administration staff	\$229k	N/A	-1%	-\$126k	N/A
7.1.1 Transport Planning	15% non rates income	NZTA revenue for this activity has reduced due to changes in eligibility criteria. Costs have also increased due to increased WCC contribution to the feasibility study for the	No changes recommended.	N/A	N/A	-10%	-\$71k	N/A

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		Ngauranga to airport link						
7.1.2 Vehicle Network	5% non rates income	<p>Funding forecasts for 2013/14 NZTA revenue have changed favourably. It has been assumed that a higher proportion of total expenditure will be claimable under the NZTA subsidy. This is based on trends from the past year when Council has been able to claim a higher proportion of costs. From 1 July 2012 NZTA also increased their funding from 43% to 44% of claimable operating expenditure.</p> <p>Where these projections have exceeded the funding limits set by NZTA, the budget has been capped at the approved maximum levels (approval given directly by NZTA).</p> <p>There have also been savings made in the contract costs within OPEX projects mainly due to more efficient renewal programmes and work planning.</p>	No changes recommended.	N/A	N/A	1%	\$193k	N/A
7.1.3 Cycle Network	0% non rates income	The sole source of non-rates income for this activity is NZTA subsidy. Qualification for funding is dependant on the nature of particular projects and this can be variable	No changes recommended.	N/A	N/A	8%	\$20k	N/A

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		from year to year. The variance is due to an increase in NZTA revenue estimates, combined with a reduction in expenditure resulting from the removal of one-off consultation costs for the Great Harbour Way investigation.						
7.1.4 Passenger Transport Network	65% non rates income	The variance is driven by a reduction in GWRC grant funding	No changes recommended.	N/A	N/A	-6%	-\$108k	N/A
7.1.5 Pedestrian Network	0% non rates income	Funding assumptions for 2013/14 NZTA have changed favourably. It has been assumed that a higher proportion of total expenditure will be claimable under the NZTA subsidy. This is based on trends from the past year when Council has been able to claim a higher proportion of costs. From 1 July 2012 NZTA also increased their funding from 43% to 44% of claimable operating expenditure. Where these projections have exceeded the funding limits set by NZTA, the budget has been capped at the approved maximum levels (approval given directly by NZTA).	No changes recommended.	N/A	N/A	1%	\$39k	N/A

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		There have also been savings made in the contract costs within OPEX projects mainly due to more efficient renewal programmes and work planning.						
7.1.6 Network-wide Control and Management	30% non rates income	This activity includes the running of the traffic control system comprised of traffic lights, closed circuit television camera systems, and a central traffic computer system. Also the administration and management of the Council's Public Places Bylaw, Codes of Practice for Working on the Road, Footpath Management Policy and Trading in Public Places Policy. The over-compliance in 2013/14 is due to additional revenue resulting from changes in the Utilities Act	No changes recommended.	N/A	N/A	2%	\$131k	N/A
7.1.7 Road Safety	30% non rates income	The sole source of non-rates income for this activity is NZTA subsidy. Funding assumptions for 2013/14 NZTA have changed favourably. It has been assumed that a higher proportion of total expenditure will be claimable under the NZTA subsidy. This is based on trends from the past year when Council has been able to claim a higher proportion of costs. From 1 July	No changes recommended.	N/A	N/A	1%	\$72k	N/A

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		<p>2012 NZTA also increased their funding from 43% to 44% of claimable operating expenditure.</p> <p>Where these projections have exceeded the funding limits set by NZTA, the budget has been capped at the approved maximum levels (approval given directly by NZTA).</p> <p>There have also been savings made in the contract costs within OPEX projects mainly due to more efficient renewal programmes and work planning.</p>						

5. Other Revenue and Financing Policy Issues Considered

5.1 Amendments to rating mechanisms

5.1.1 Water rates

Cost drivers

This activity is fully rates funded with funding split 60% to the residential (base) sector and 40% to the commercial sector. This split is based on the historical share of water consumption between the two sectors. Rates are based on the aggregated cost of the following activities:

2.3.1 Water Network

WCC owns a water network that includes reservoirs, water pumping stations, hydrants and underground pipes. This network is managed by Capacity, the joint Wellington-Lower Hutt owned water management company, to ensure both cities have high-quality water available at all times for drinking and other household and business uses, and for emergencies such as fire fighting.

2.3.2 Water Collection and Treatment

WCC purchases potable water in bulk from the Greater Wellington Regional Council (GWRC), as well a minor amount from Porirua City Council, and supplies it to Wellington properties. Wellington city's proportion of total regional water consumption has remained relatively consistent at approximately 27.2 million litres of water.

In understanding the impact of consumption on the cost and the unit price of water it is important to note that under GWRC costing models approximately 90% of the water activity costs are fixed. Changes in consumption have only a minor affect on overall costs of water to consumers (apart from where capex investment thresholds are reached). Generally this means that to recover costs, higher per m³ charges across the region are required in response to lower consumption.

For 2013/14 the Council is forecasting a 3.9% increase in expenditure for these activities compared to the 2012/13 budget. The main increases are coming through from a \$740k increase in bulk water charges from GWRC and an 11% increase in insurance costs, which are reflective of the Christchurch earthquakes and a number of natural disasters around the world. There has also been a 15% increase in rates due to the significant increase in utility valuations coming from the latest QV valuations. As the activity is fully funded by a targeted rate the Working Party has been required to consider increases across all water rating mechanisms.

Existing water rates

An overall increase of approximately 3.9% is required in the level of rates collected from each of the base (residential) and commercial sectors.

Under the rating policy the 60% residential share is currently collected through:

- a fixed rate of \$127.25 (excl. GST) per separately occupied rating unit connected to the water supply, without a water meter.
- a rate per cubic metre of water consumed by those properties with a water meter.
- The balance collected through a rate per dollar of capital levied on all properties without a water meter.

The 40% commercial share is currently collected through:

- a rate per \$ of capital value for those properties without a water meter.
- A rate per cubic metre of water consumed by those properties with a water meter.
- An annual administration fee of \$103.50 (excl. GST) is also charged to all properties with a water meter.

Rate changes required to meet 2013/14 compliance

The table below indicates the increases to rating mechanisms to meet the indicative funding requirement for the activity. Note that current modelling is based on current capital value, water meter numbers and information. These may require some adjustment prior to confirmation of the Draft Annual Plan.

2013/14 WATER RATE PRICING (Excluding GST)										
	Volumes		Price		Total Rates		Change	Change %	Allocation	
	2013/14	2012/13	2013/14	2012/13	2013/14	2012/13			Commercial	Residential
Total Expenditure					37,827,000	36,389,780	1,437,220	3.95%		
Income										
UAC	59,038	59,040	\$ 132.25	\$ 127.25	7,807,776	7,512,840	294,935	3.93%		7,807,776
Water Meter	7,192,800	7,192,800	\$ 1.797	\$ 1.730	12,922,846	12,443,544	479,302	3.85%	12,721,000	506,000
Water Meter Reading	3,812	3,656	\$ 107.50	\$ 103.50	409,790	378,396	31,394	8.30%		
Residential Rates in \$					14,358,628	13,811,003	547,625	3.97%		14,358,628
Commercial Rates in \$					2,295,000	2,211,997	83,003	3.75%	2,295,000	
New Connections					32,960	32,000	960	3.00%	13,184	19,776
Total Income					37,827,000	36,389,780	1,437,219	3.95%	15,029,184	22,692,180
									40%	60%

5.1.2 Rates Differential

The general rates differential and its impact on Council rates was reviewed to assess whether the ratio of the differential at 2.8:1 is achieving what was intended, whether the current differential is appropriate, and whether the 2012 revaluations have had a material impact on the relative rates funding by sector.

The working party considered the General Rate differential at 2.8:1 for 2013/14.

The impact of the differential on the community well-beings and particularly the ability to pay of the relevant sectors was assessed. This included the rates impost as a proportion of household incomes and as a proportion of profitability across the commercial sector and it was concluded that:

- The intention of the differential shift on these affordability ratios has been achieved

- The current ratio of rates payment between the sectors that was intended to be achieved in 2001 has been met
- The current affordability of rates for each sector is similar
- The current affordability of rates for each sector is fair and equitable

The Working Party also reviewed the General Rate differential to assess the impact of recent rating valuations on the relative proportion of capital value between the Base (including Residential) and Commercial sectors.

Following the new valuations released by QV the proportion of capital value between the Residential and Commercial sectors remains consistent at 78:22% and results in a transfer of general rates from the commercial sector to the residential sector of around \$31m.

Applying the differential of 2.8:1 in the 2013/14 current draft annual plan indicates that the split of total rates between the residential and commercial sector is 55% to 45%, which is broadly in line with 2012/13 (56%/44%).

Overall the revaluations have not materially altered the outcomes sought by the differential when set at 2.8:1. The relative capital values and funding proportions of general rates remain consistent with 2012/13.

Therefore the working party noted that the current differential is appropriate

6. Conclusion

The Funding and Activity Review Working Party has performed its annual review of the Council's Revenue and Financing Policy.

The Working Party has focused on those activities that draft 2013/14 budgets indicate are non-compliant with the existing policy and on specific funding issues raised since the 2012/13 review.

In recognition of the fact that the principles on which the existing Policy is based remain sound, the review has been conducted on an exceptions basis. Consideration has also been given to the key principle that where practical fees should be reviewed on an annual basis to avoid large 'one off' increases, while also being mindful of the need for balance in regard to impact on both users of the city's services and ratepayers.

Contact Councillor: Bryan Pepperell, Chair Funding and Activity Review Working Party

Contact Officer: Martin Read, Manager Financial Planning

SUPPORTING INFORMATION

1) Strategic fit / Strategic outcome

This Report summarises the work of the FAR Working Party which considers the Revenue and Financing Policy

2) LTP/Annual Plan reference and long term financial impact

This report recommends variations to the Revenue and Financing Policy. The Policy is included in the 2012-22 LTP

3) Treaty of Waitangi considerations

There are no Treaty of Waitangi considerations for this report.

4) Decision-making

The report seeks decisions on a number of variations to our fees and user charges in accordance with our Revenue and Financing Policy. These decisions will form part of the consultation of the 2013/14 Draft Annual Plan.

5) Consultation

a) General consultation

Variations to the Revenue and Financing Policy will be consulted on with the community through the 2013/14 Draft Annual Plan.

b) Consultation with Maori

Mana whenua will be consulted through the Draft Annual Plan consultation process.

6) Legal implications

Legal Counsel has been consulted during the development of this report.

7) Consistency with existing policy

This report recommends certain variations to existing Revenue and Financing policy funding targets and some permitted non-compliance as outlined in the Executive Summary.

Fees and User Charges

Our Revenue and Financing Policy guides our decisions on how to fund Council services. Under the policy, we take into account who benefits from a service (individuals, parts of the community, or the community as a whole) to help us determine how the service should be funded. The policy sets targets for each Council activity, determining what proportion should be funded from each of user charges, general rates, targeted rates and other sources of income.

For 2013/14, in line with that policy, we are proposing some changes to fees and charges in the following areas.

- Recycling, Waste Minimisation and Disposal
- Swimming Pools
- Burials and Cremations
- Public health regulations
- Building control and facilitation

New fees will be implemented as of 1 July 2013 and are inclusive of GST unless otherwise stated. For more information see www.Wellington.co.nz

Note that the following list of fees and charges is not a complete list of all fees and charges levied by the Council. It consists of those fees and charges subject to consultation and which are proposed to change from 1 July 2013.

Recycling, Waste Minimisation and Disposal

We are proposing to increase our fees for waste disposal.

Recycling, Waste Minimisation & Disposal	Current Fee	Proposed Fee
Landfill levy (per tonne inclusive of recycling levy)	\$114.70	\$118.10
Rubbish Bags (RRP each)	\$2.52	\$2.50

City Archives

City Archives	Current Fee	Proposed Fee
Residential plan search – first item	\$27.50	\$27.50
Residential plan search – additional items	\$5.50	\$5.50
Commercial plan search – first item	\$38.50	\$38.50
Commercial plan search – additional items	\$7.70	\$7.70
Student plan search – first item	\$7.00	\$7.00

APPENDIX 1

Student plan search – additional items	\$3.00	\$3.00
Historic research fee (per ½ hour)	\$27.50	\$27.50
A0 photocopy	\$8.50	\$8.50
A1/A2 photocopy	\$4.50	\$4.50
A3 photocopy	\$0.80	\$0.80
A4 photocopy	\$0.50	\$0.50
Digital copy of plan	\$2.00	\$2.00
Digital photograph (low res)	\$18.50	\$18.50
Digital photograph (high res)	\$37.50	\$37.50

Sportsfields

Sportsfields	Current Fee	Proposed Fee
Cricket		
Casual		
Level 1	\$379.00	\$379.00
Level 2	\$251.00	\$251.00
Artificial pitch on concrete base	\$162.00	\$162.00
Artificial pitch on grass base	\$162.00	\$162.00
Seasonal		
Level 1	\$2,862.00	\$2,862.00
Level 2	\$2,388.00	\$2,388.00
Level 3	\$1,392.00	\$1,392.00
Artificial pitch on concrete base	\$955.00	\$955.00
Artificial pitch on grass base	\$760.00	\$760.00
Rugby, League, Soccer, Aussie Rules		
Casual		
Level 1	\$139.00	\$139.00
Level 2	\$105.00	\$105.00
Level 3	\$81.00	\$81.00
Seasonal		
Level 1	\$1,971.00	\$1,971.00
Level 2	\$1,505.00	\$1,505.00
Level 3	\$1,274.00	\$1,274.00
Softball		
Casual		
Level 1	\$173.00	\$173.00
Level 2	\$122.00	\$122.00
Seasonal		
Level 1	\$725.00	\$725.00

APPENDIX 1

Level 2	\$487.00	\$487.00
Touch, 5-a-side, Ultimate Flying Disk, Gridiron		
Casual		
Level 1	\$182.00	\$182.00
Level 2	\$146.00	\$146.00
Seasonal		
Level 1	\$1,505.00	\$1,505.00
Level 2	\$1,163.00	\$1,163.00
Netball - per Court		
Court per season	\$139.00	\$139.00
Off-season or organised	\$11.00	\$11.00
Casual	\$42.00	\$42.00
Tennis		
Court per season	\$189.00	\$189.00
Off-season or organised	\$18.00	\$18.00
Casual	\$42.00	\$42.00
Cycling		
Casual	\$170.00	\$170.00
Seasonal	\$1,713.00	\$1,713.00
Athletics		
Casual	\$621.00	\$621.00
WRFU Speed Trials	\$138.00	\$138.00
Seasonal	\$10,360.00	\$10,360.00
Croquet - One Lawn		
Casual	\$168.00	\$168.00
Seasonal	\$787.00	\$787.00
Training		
Ground Only		
1 night	\$105.00	\$105.00
1 night (season)	\$376.00	\$376.00
2 nights (season)	\$753.00	\$753.00
3 nights (season)	\$1,128.00	\$1,128.00
4 nights (season)	\$1,505.00	\$1,505.00
5 nights (season)	\$1,880.00	\$1,880.00
Training		
Ground and Changing Rooms		
1 night	\$189.00	\$189.00
1 night (season)	\$792.00	\$792.00
2 nights (season)	\$1,582.00	\$1,582.00
3 nights (season)	\$2,373.00	\$2,373.00

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APPENDIX 1

4 nights (season)	\$3,164.00	\$3,164.00
5 nights (season)	\$3,955.00	\$3,955.00
Elite Parks		
Rugby League Park	\$627.00	\$627.00
Newtown Park	\$627.00	\$627.00
Picnics	\$57.00	\$57.00
Marquees		
Booking Fee (non-refundable)	\$84.00	\$84.00
Marquee up to 50m2	\$502.00	\$502.00
Marquee up to 100m2	\$835.00	\$835.00
Marquee > 100m2	\$1,330.00	\$1,330.00
Add-Ons		
Groundsman - hourly rate (minimum 2 hours)	\$35.00	\$35.00
Toilets Open	\$35.00	\$35.00
Toilets and Changing Rooms Open	\$84.00	\$84.00
Litter collection		

Synthetic Turf Sports fields

Synthetic Turf Sports Fields	Current Fee	Proposed Fee
Nairnville Synthetic Turf		
Peak (per hour)	\$51.50	\$51.50
Off Peak (per hour)	\$32.00	\$32.00
Junior/College (per hour)	\$25.50	\$25.50
Full Size Synthetic Turf		
Peak (per hour)	\$75.00	\$75.00
Off Peak (per hour)	\$50.00	\$50.00
Junior/College (per hour)	\$37.50	\$37.50
Winter Weekend Daily Rate	\$750.00	\$750.00
National Hockey Stadium	\$34,485.00	\$34,485.00

Notes:

Charges for events, tournaments and commercial activities are by quotation.

Charges for charity events will be charged at the Operation Manager's discretion.

Swimming Pools

We are proposing to increase our fees for Swimming Pools.

Pool Fees	Current Fee	Proposed Fee
All Pools Except Khandallah		
Adult Swim	\$5.70	\$5.90
Child Swim	\$3.50	\$3.60

APPENDIX 1

Under 5 Swim	\$1.20	\$1.20
Leisure Card Adult	\$2.90	\$3.00
Leisure Card Child	\$1.70	\$1.70
Family Pass 2 adults 3 children	\$15.00	\$15.40
Adult 12 Swim Concession	\$57.00	\$58.50
Adult 30 Swim Concession	\$142.50	\$146.00
Child 12 Swim Concession	\$35.00	\$35.90
Child 30 Swim Concession	\$87.50	\$89.70

Khandallah Pool

Adult Swim	\$2.00	\$3.00
Child Swim	\$1.00	\$1.50

All Pools Except Khandallah

Swim Membership Adult Month	\$57.80	\$59.25
Swim Membership Adult Yearly	\$693.10	\$710.45
Swim Membership Child Month	\$34.60	\$35.45
Swim Membership Child Yearly	\$415.90	\$426.30

Burials and Cremations

We are proposing to increase our fees for burials and cremations.

Burials and Cremations	Current Fee	Proposed Fee
Karori Cemetery		
Rose Garden Plots		
Ash Plots (2 interments)	\$918.00	\$946.00
Memorial Plots	\$515.00	\$530.00
Granite Book Memorial	\$357.00	\$368.00
Memorial Plaques		
Bronze Columbarium Wall (135x95)	\$296.00	\$305.00
Niches		
Old Single Niche (Bronze)	\$867.00	\$893.00
Plaque (Name, Date of Death, Age)	\$326.00	\$336.00
New Single Niche (Bronze)	\$1,000.00	\$1,030.00
Plaque (Name, Date of Death, Age)	\$326.00	\$336.00
New Double Niche (Bronze)	\$1,148.00	\$1,182.00
Plaque (Name, Date of Death, Age)	\$413.00	\$425.00

APPENDIX 1

New Single Niche (Granite)	\$938.00	\$966.00
Plaque- Enquire Monumental Mason		
New Double Niche (Granite)	\$1,566.00	\$1,613.00
Plaque- Enquire Monumental Mason Soldiers (In Perpetuity) (when available)	\$209.00	\$215.00
Plaque	\$434.00	\$447.00
Second Inscription	\$230.00	\$237.00
Interment Fees		
Second interment	\$1,148.00	\$1,182.00
Ashes	\$153.00	\$158.00
Niche placement/removal	\$153.00	\$158.00
Vault placement	\$311.00	\$320.00
Indigent	\$204.00	\$210.00
Serviceman/Woman's	\$581.00	\$598.00
Stillborn (unmarked)		
Interment fee	\$87.00	\$90.00
Plot	\$41.00	\$42.00
Extras		
Disninterment	\$1,877.00	\$1,933.00
Ash disinterment	\$255.00	\$263.00
Extra width (per 300mm)	\$189.00	\$195.00
Extra depth (per 300mm)	\$250.00	\$257.00
Breaking concrete floor	\$209.00	\$215.00
Concrete cutting floor	\$260.00	\$268.00
Grave plot probe	\$51.00	\$53.00
Core drilling ash interments (Karori only)	\$230.00	\$237.00
Muslim Boards (adult)	\$173.00	\$178.00
Muslim Boards (child)	\$102.00	\$105.00
Change of deed	\$61.00	\$63.00
Plaque placement/removal	\$82.00	\$84.00
Plaque polishing	\$31.00	\$32.00
Permit fee for monument work	\$82.00	\$84.00
Permit fee for monument work – Karori Rose Gardens	\$51.00	\$53.00
Non-compliance fee for no permit	\$71.00	\$73.00

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APPENDIX 1

Outside district fee – casket plot *	\$887.00	\$913.00
Outside district fee – ash plot *	\$418.00	\$430.00
Outside district fee – indigent burial *	\$138.00	\$142.00
Outside district fee – 2nd interment into existing plot *	\$571.00	\$588.00
Outside district fee – ash scatter *	\$41.00	\$42.00
* applies to all plot purchases, where deceased has lived outside Wellington City for the last 5 years or more		
<u>Makara Cemetery</u>		
Adult Plot (Plaque Lawn)		
Plot	\$908.00	\$935.00
Maintenance fee	\$557.00	\$574.00
Interment fee	\$622.00	\$641.00
Beam fee	\$153.00	\$158.00
Engraved plaque &		
1st inscription	\$612.00	\$630.00
2nd inscription	\$230.00	\$237.00
Embossed plaque (for up to 100 letters - \$1/letter thereafter)	\$966.00	\$995.00
Second Interments		
All sections	\$1,148.00	\$1,182.00
Denominational Areas		
Plot	\$1,122.00	\$1,156.00
Maintenance Fee	\$778.00	\$801.00
Interment fee	\$627.00	\$646.00
Beam fee	\$153.00	\$158.00
Natural Burial		
Plot	\$1,250.00	\$1,287.00
Maintenance Fee	\$624.00	\$643.00
Interment fee	\$938.00	\$966.00
Miscellaneous		
Temporary Grave Marker (13mth lease)	\$138.00	\$142.00
Funerals booked after 3:30pm	\$189.00	\$195.00
Public Holiday Fee	\$836.00	\$864.00
Cancellation Fee	\$102.00	\$105.00
Overtime		
Casket Interment w/end	\$627.00	\$646.00

APPENDIX 1

Ash Interment w/end	\$209.00	\$215.00
Ash Plots		
Ash Beam		
Plot	\$286.00	\$295.00
Maintenance	\$158.00	\$163.00
Beam fee	\$153.00	\$158.00
Interment fee	\$153.00	\$158.00
Ash Circle		
Plot	\$490.00	\$505.00
Maintenance	\$158.00	\$163.00
Interment fee	\$153.00	\$163.00
<u>Cremations, Ashes & Chapel Hire</u>		
Adult		
Delivery Only	\$685.00	\$685.00
Committal Service (1/2 Hour)	\$838.00	\$838.00
Full Service (1 Hour)	\$894.00	\$894.00
Funerals booked after 3.30pm	\$189.00	\$189.00
Indigent	\$122.00	\$122.00
Children		
1 to 10 years	\$190.00	\$190.00
Birth to 1 year	\$73.00	\$73.00
Stillborn	\$67.00	\$67.00
Chapel Hire:		
Per 1/2 hour	\$189.00	\$195.00
Chapel Hire for Burials & Cremations per 1/2 hour	\$204.00	\$210.00
Chapel hire for cremation elsewhere	\$233.00	\$240.00
Ashes:		
Interment of Ashes	\$153.00	\$158.00
Disinterment of Ashes	\$255.00	\$263.00
Ash Scattering	\$77.00	\$78.00
Ash Scattering Overtime	\$189.00	\$195.00
Niche Placement/Removal	\$153.00	\$158.00
Certificate of Cremation	\$51.00	\$52.00
Miscellaneous:		

APPENDIX 1

Cremation Overtime	\$311.00	\$311.00
Cleaning chapel/ crematorium	\$51.00	\$51.00
Chapel only overtime	\$204.00	\$204.00
Express Ash (Weekend Collection)	\$209.00	\$209.00
Viewing Casket Charge	\$82.00	\$82.00
Public Holiday Fee	\$592.00	\$592.00
URNS - wooden ADULT	\$66.00	\$68.00
URNS - wooden INFANT	\$31.00	\$32.00
URNS - plastic	\$10.00	\$10.00
Book Of Remembrance		
2 Lines- name, date of death, age	\$92.00	\$95.00
Per Line - up to 4 lines	\$41.00	\$42.00
Per Line -up to 8 lines	\$82.00	\$84.00

Public Health Regulations

We are proposing to increase our fees in this area.

Health Licensing and Inspection	Current Fee	Proposed Fee
New food premises (1st yr set up)	\$480.00	\$495.00
New Non Food Premises (1st yr set up)	\$240.00	\$250.00
Change of occupiers fee base fee	\$185.00	\$190.00
Change of occupiers fee base fee – additional over 1 hr	\$125.00	\$130.00
Inspections (per hr) for legal action	\$125.00	\$130.00
Late payment	+10%	+10%
Annual Licence for registered food premises		
Excellent grade**	\$180.00-\$595.00	\$185.00 - \$615.00
Very good grade**	\$300.00-\$840.00	\$310.00 - \$865.00
Ungraded**	\$360.00-\$1,080.00	\$370.00 - \$1,110.00
Ungraded – high risk**	\$480.00-\$1,845.00	\$495.00 - \$1,900.00

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APPENDIX 1

VIP registration and verification**	\$470.00-\$1,795.00	\$485.00 - \$1,850.00
Additional inspections (over 3hrs) per hr	\$125.00	\$130.00
Re-grading of premises (per hr)	\$125.00	\$130.00
Health licence		
Sports clubs (min. food prep)**	\$150.00	\$155.00
Unregistered eating houses**	\$210.00	\$215.00
Temporary License		
Temporary/mobile food stalls base fee	\$180.00	\$185.00
Temporary/mobile food stalls base fee-charge over 1hr (per hr)	\$125.00	\$130.00
Fairs: "small"	\$150.00	\$155.00
One day food stall	\$125.00	\$130.00
Fairs "large"	\$360.00	\$370.00
Annual Licence for registered premises**		
Animal boarding**	\$240.00	\$250.00
Camping grounds**	\$240.00	\$250.00
Hairdressers**	\$125.00	\$130.00
Mortuaries/Funeral Directors**	\$150.00	\$155.00
Offensive Trades**	\$300.00	\$310.00
Poultry farm/Piggeries**	\$150.00	\$155.00
Annual Licence**		
Pools: commercial pools/spas**	\$240.00	\$250.00
Saunas only**	\$105.00	\$110.00
Health Check		
Building consent for food premises base fee	\$250.00	\$260.00
Per hour fee (over 2hrs)	\$125.00	\$130.00
Annual Licence For Registered Premises	Current Fee	Proposed Fee
Trade Waste		
Trade waste licence fee		
Initial inspection fee	\$185.00	\$190.00
High risk	\$1,845.00	\$1,900.00
Medium risk	\$920.00	\$950.00
Low risk	\$307.50	\$315.00
Minimal risk	\$133.50	\$137.50
Monitoring (lab charges)	Actual costs	
Grease & Grit traps		
Initial application fee	\$185.00	\$190.00

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APPENDIX 1

Grease traps	\$133.50	\$137.50
Shared grease trap (per premises)	\$66.75	\$70.00
Grease converter	\$307.50	\$315.00
Grit traps	\$133.50	\$137.50
Collection & Transport of Trade Waste		
Initial application fee	\$155.00	\$160.00
Charge after first hr (per hr)	\$130.00	\$135.00
Annual licence fee	\$185.00	\$190.00
Conveyance & Transport of Trade Waste		
Processing fee (per hr of part thereof)	\$130.00	\$135.00
Assessment of building consent including trade waste element	\$130.00	\$135.00
Volume		
Up to 100m ³ /day	\$0.25/m ³	\$0.26/m ³
Between 100m ³ /day and 7000m ³ /day	\$0.11/m ³	\$0.12/m ³
Above 7000m ³ /day	\$0.80/m ³	\$0.83/m ³
Suspended Solids		
Up to 3150kg/day	\$0.27/kg	\$0.28/m ³
Above 3150kg/day	\$0.61/kg	\$0.63/m ³
B.O.D		
Up to 1575kg/day	\$0.26/kg	\$0.27/m ³
Above 1575kg/day	\$0.49/kg	\$0.51/m ³
Animal Control	Current Fee	Proposed Fee
Registration per animal		
Entire**	\$165.00	\$170.00
Neutered/spayed (with proof)**	\$118.80	\$122.50
Working dogs**	\$48.00	\$50.00
Approved responsible owner**	\$57.00	\$59.00
Charge for late payments	+50%	50%
Licence for 3 or more dogs	\$33.00	\$34.00
Application for RDO status or change of RDO address	\$57.50	\$59.00
Impounding Fees		
* First per animal	\$102.50	\$106.00
* Subsequent impounding	\$164.00	\$170.00
* Sustenance per day	\$18.00	\$18.50
* Destruction fee	\$34.00	\$35.00
Collection or delivery of dog on behalf of owner	\$28.00	\$29.00

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APPENDIX 1

After hours callout for collection of delivery of dog	\$28.00	\$29.00
Replacement of registration tag	\$11.00	\$11.50
Infringements	\$100.00-\$750.00	\$100.00 - \$750.00
Micro-chipping	Actual costs	
Pavement Permissions		
Initial application	\$184.50	\$190.00
Renewal	\$92.50	\$95.00
Special application	\$260.00	\$270.00
Extension of liquor licensing area	\$90.00	\$95.00
Central city (per m2)	\$87.00	\$90.00
Suburbs (per m2)	\$56.50	\$58.50
Gambling Permissions		
Initial application & renewal	\$123.00	\$127.00

** Under the Dog Control Act 1996 and the Health (Registration of Premises) Regulations 1966, a public consultation of these fees is not required. They are usually set by resolution of Council outside of the DAP process in order to enable customers/applicants to meet legislative registration requirements.

Building Control and Facilitation

We are proposing to increase our fees for Building Control and Facilitation services.

Building Consent Fees	Current Fee	Proposed Fee
Small Works fees		
	\$290.00	\$299.00
Drainage/plumbing (value to \$2000)		
Free standing fireplace	\$192.50	\$198.50
In-built fireplace	\$405.50	\$418.00
Additional inspection fee	Replaced	\$0.00
	\$154.00	\$159.00
Additional inspection charge (per hr)		
Customer Services		\$0.00
Pre-application meetings: consent officer / expert / compliance officer (2 hours total officer time free, then a charge per hour thereafter).	\$154.00	\$159.00
Monthly report of Issued Building Consents	\$73.00	\$75.50
	See text	See text
Official information requests (property): Disbursements – 1st 20 A4 sheets free – 20c per additional sheet		
Administration Fee (refunds/cancellations)	\$97.50	\$100.00

APPENDIX 1

Time extension initial fee (0.5 hr admin, 0.5 hr inspector). Any time spent over this initial time will be charged at the relevant hourly rate	\$122.00	\$129.50
Time extension – additional inspectors time, hourly rate	\$154.00	\$159.00
Administration fee (other) – hourly rate	\$97.50	\$100.00
Restricted building work check (per Licensed Building Practitioner)	\$48.75	\$50.00
Lodging fee		\$0.00
Lodging Fee for building consents	\$97.50	\$100.00
Code Compliance Certificate (for category 1 applications)	\$97.50	\$100.00
Code Compliance Certificate (for category 2 applications)	\$97.50	\$100.00
Code Compliance Certificate (for category 3 applications)	\$122.00	\$126.00
PIM (if lodged with building consent)		
PIM only – single resident dwelling including accessory buildings	\$385.00	\$397.00
PIM only – other	\$462.00	\$476.00
Building Consent Fees	Current Fee	Proposed Fee
Plan Check Fees		
<\$10,000 (Category 1)	\$346.50	\$357.00
<\$10,000 (Category 2)	\$539.00	\$555.00
<\$10,000 (Category 3)	\$693.00	\$714.00
\$10,001 - \$20,000 (Category 1)	\$770.00	\$793.00
\$10,001 - \$20,000 (Category 2)	\$770.00	\$793.00
\$10,001 - \$20,000 (Category 3)	\$770.00	\$793.00
\$20,001 - \$100,000 (Category 1)	\$847.00	\$872.50
\$20,001 - \$100,000 (Category 2)	\$847.00	\$872.50
\$20,001 - \$100,000 (Category 3)	\$847.00	\$872.50
\$100,001 - \$500,000 (Category 1)	\$924.00	\$952.00
\$100,001 - \$500,000 (Category 2)	\$1,386.00	\$1,428.00
\$100,001 - \$500,000 (Category 3)	\$1,386.00	\$1,428.00
	\$2,156.00	\$2,221.00
\$500,001 - \$1,000,000 (Category 1)		
	\$2,464.00	\$2,538.00
\$500,001 - \$1,000,000 (Category 2)		
	\$2,772.00	\$2,855.00
\$500,001 - \$1,000,000 (Category 3)		
\$1,000,001 + (Category 1)	N/A	0

APPENDIX 1

\$1,000,001 + (Category 2)	\$2,849.00	\$2,935.00
\$1,000,001 + (Category 3)	\$2,849.00	\$2,935.00
For each \$500K or part thereof over \$1,000,000	\$731.50	\$753.50
Consent Suspend Fee (To review additional information. Charged per additional hour of office reassessment time)	\$154.00	\$159.00
Plan Check for National Multi-use approval fees (NMUA)		
Building Consent Fee, for applications using a NMUA (approved by Dept. of Building & Housing). Initial fee of 3 hours, then hourly rate and charges apply after this.	\$462.00	\$476.00
Plan Check for Fast Track Consents		
Fast Track – consents only – issued within 10 days (criteria applies, and applications will only be accepted on a case by case basis) Applies to all fees related to approval of consent.	2 x consent approval charges	2 x consent approval charges
Fast Track – consents only – issued within 5 days (criteria applies, and applications will only be accepted on a case by case basis). Applies to all fees related to approval of consent.	3 x consent approval charges	3 x consent approval charges
Building Certificate (pre-requisite for liquor licence application)		
Where application for building certificate received with application for town planning certificate	\$154.00	\$159.00
Where application received independently	\$250.00	\$257.50
Additional charge per hour for processing Building Certificate. Where processing times exceeds 1 hr.	\$154.00	\$159.00
Building Consent Fees	Current Fee	Proposed Fee
Certificates of Acceptance		
Lodgement fee	\$97.50	\$100.00

APPENDIX 1

If the certificate is NOT for work carried out under urgency (or other special circumstances) a surcharge applies to all COA fees. Fees include plan check and initial fee for inspections. Additional inspections charged at \$154 per hour.	50.00%	50.00%
<\$10,000 (Category 1)	\$654.50	\$674.50
<\$10,000 (Category 2)	\$847.00	\$872.50
<\$10,000 (Category 3)	\$1,001.00	\$1,031.50
\$10,001 - \$20,000 (Category 1)	\$1,078.00	\$1,110.50
\$10,001 - \$20,000 (Category 2)	\$1,078.00	\$1,110.50
\$10,001 - \$20,000 (Category 3)	\$1,078.00	\$1,110.50
\$20,001 - \$100,000 (Category 1)	\$1,463.00	\$1,507.00
\$20,001 - \$100,000 (Category 2)	\$1,463.00	\$1,507.00
\$20,001 - \$100,000 (Category 3)	\$1,463.00	\$1,507.00
\$100,001 - \$500,000 (Category 1)	\$1,540.00	\$1,586.50
\$100,001 - \$500,000 (Category 2)	\$2,002.00	\$2,062.00
\$100,001 - \$500,000 (Category 3)	\$2,002.00	\$2,062.00
\$500,001 - \$1,000,000 (Category 1)	\$2,772.00	\$2,855.00
\$500,001 - \$1,000,000 (Category 2)	\$3,080.00	\$3,172.50
\$500,001 - \$1,000,000 (Category 3)	\$3,388.00	\$3,490.00
\$1,000,001 + (Category 1)	N/A	N/A
\$1,000,001 + (Category 2)	\$3,465.00	\$3,569.00
\$1,000,001 + (Category 3)	\$3,465.00	\$3,569.00
For each \$500k or part thereof over \$1,000,001	\$731.50	\$753.50
Inspections over initial fee at hourly rate	\$154.00	\$159.00
S77 Fees (building over two or more allotments)		
Processing time per hour	\$154.00	\$159.00
Amended Plan		

This report is officer advice only. Refer to minutes of the meeting for decision.

APPENDIX 1

Lodging fee	\$73.00	\$75.00
Initial fee (includes 1 hour processing time)	\$154.00	\$159.00
Processing time over 1 hour	\$154.00	\$159.00
Certificate of Public Use		
Lodging fee	\$73.00	\$75.00
Initial fee (includes 1 hr processing time)	\$154.00	\$159.00
Process time over 1 hour	\$154.00	\$159.00
Compliance Schedule / Building Warrant of Fitness		
New compliance schedule (linked with Building Consent).	\$231.00	\$238.00
This is the minimum charge (based on one hour of processing), additional charges will apply for time taken over this, at \$159 per hour for additional hours	\$154.00	\$159.00
Alterations & amendments to compliance schedule (linked to Building Consent or application for amendment to CS Form 11) will be charged on a time taken basis. At \$159 per hour of officer time	\$154.00	\$159.00
Additional charge per hour for new compliance schedule (linked with Building Consent)	\$154.00	\$159.00
Minor compliance schedule amendment – change of owner/agent, minor change to draft CS	\$38.50	\$40.00
IQP Registration Fee (New & Renewal)	\$154.00	\$159.00
Additional charge for each new competency registered	\$73.00	\$75.00
Building Warrant of Fitness - Annual Certificate. This is the base charge for 1 specified system. Additional charges will apply for time over 0.5 hours	\$77.00	\$79.50
Building Warrant of Fitness - Annual Certificate.	\$154.00	\$159.00

APPENDIX 1

This is the base charge for 2 - 10 specified systems. Additional charges will apply for time taken over 1 hour		
Building Warrant of Fitness - Annual Certificate. This is the base charge for 11+ specified systems. Additional charges will apply for time taken over 1.5 hours	\$231.00	\$238.00
Building Warrant of Fitness Inspection (per hour)	\$154.00	\$159.00
Fire Service		
Fire Service Review admin	\$73.00	\$75.50
LIM and Information Services		
LIM : Residential	\$314.00	\$323.50
Fast Track residential LIMs	\$471.00	\$485.00
LIM: Commercial Base Fee	\$733.00	\$755.00
LIM : Commercial per hour after 10 hrs	\$97.50	\$100.00
Property Reports: Building Consents	\$146.50	\$151.00
Property Reports: Resource Management	Replaced	
Property Reports: Public Drainage	Replaced	
Property Report: Multi-residential 3 - 8 unit property	\$214.00	\$220.50
Property Report: Multi-residential 8+ unit property	\$227.00	\$234.00
Building Consent printout (site specific)	\$26.00	\$27.00
Certificate of Title	\$25.00	\$26.00
Building Consent Fees	Current Fee	Proposed Fee
Structural Fee Deposits & Additional Charges		

APPENDIX 1

Structural fee for checking elements of specific design on projects comprising structural works, supported by a Producer Statement from a Chartered professional engineer		
Deposit for Category 1 structural work (on Plan reviews)	\$275.00	\$283.50
Deposit for Category 2 structural work (on Plan reviews)	\$375.00	\$386.50
Deposit for Category 3 structural work (on Plan Reviews)	\$685.00	\$706.00
Deposit for Category 1 structural work (for Amended Plans)	\$310.00	\$319.50
Deposit for Category 2 structural work (for Amended Plans)	\$310.00	\$319.50
Deposit for Category 3 structural work (for Amended Plans)	\$410.00	\$422.50
Hourly Charge for Engineers (including internal overheads), over and above deposit	\$276.25	\$285.00
Hourly charge for Contract Management, over and above deposit	\$131.75	\$136.00
Deposit for all categories for structural checking not supported by a Producer Statement from a Chartered professional engineer	\$685.00	\$706.00
Swimming Pool		
Pool fencing inspection per hour. Fees charged on actual time spent.	\$154.00	\$159.00
Exemptions: Base fees (including 5.5 hours of processing time)	\$847.00	\$872.50
Exemptions: processing costs after the initial 5.5 hours	\$154.00	\$159.00
Building Inspections		
Hourly charge: Deposit based on estimate of inspections required. Charges on basis of actual time.	\$154.00	\$159.00
Engineering inspections (not covered by a Producers Statement), including fire, engineering, structural engineering for unusual proposal, specific design	Actual costs plus \$97.50	Actual costs plus \$100.00
Special Activity & Monitoring		

APPENDIX 1

Hourly charge for officer time considering proposals and monitoring compliance	\$154.00	\$159.00
Development, Control and Facilitation		
RMA Checking Service of Building Consents		
Initial Fee for the assessment of building consent against the District Plan or for compliance with resource consent conditions.	Replaced	
Initial Fee for the assessment of building consent against the District Plan or for compliance with resource consent conditions. (Charge for first hour, then additional charges apply per hour of processing time above this)	\$150.00	\$150.00
Additional hours (per hour):	\$150.00	\$150.00
Outline Plan Waiver	\$300.00	\$300.00

Parking

Parking	Current Fee	Proposed Fee
Hourly Parking Charge – Fee area 1	Parking fees across the city range from a minimum of \$1.00 (minimum charge) to a maximum of \$4.00 per hour.	Parking fees across the city range from a minimum of \$1.00 (minimum charge) to a maximum of \$4.00 per hour.
Hourly Parking Charge - Fee area 2		
Hourly Parking Charge - Fee area 3		

Further information on the proposed fees and policy changes, including a full copy of the amended policy, is available on request. Please contact the Council on 499 4444 for this information.