

Notice of Meeting:

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

Date: Thursday 2 March 2023
Time: 9.30am
Meeting Room: Council Chamber and Audio Visual Link
Venue: Municipal Building, Garden Place, Hamilton

Lance Vervoort
Chief Executive

Council Kaunihera OPEN AGENDA

Membership

Chairperson Mayor Paula Southgate
Heamana

Deputy Chairperson Deputy Mayor Angela O'Leary
Heamana Tuarua

Members	Cr Ryan Hamilton	Cr Geoff Taylor
	Cr Maxine van Oosten	Cr Sarah Thomson
	Cr Moko Tauariki	Cr Emma Pike
	Cr Ewan Wilson	Cr Melaina Huaki
	Cr Mark Donovan	Cr Anna Casey-Cox
	Cr Louise Hutt	Cr Kesh Naidoo-Rauf
	Cr Andrew Bydder	

Quorum: A majority of members (including vacancies)

Meeting Frequency: Monthly – or as required

Amy Viggers
Mana Whakahaere
Governance

22 February 2023

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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 Council¹:
 - 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.
 - 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 does 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 1991.
 - d) Adoption of governance level strategies plans and policies which advance Council's vision and strategic goals.

¹ [Clause 32, Schedule 7, Local Government Act 2002](#)

- 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 or otherwise of any proposal to establish, wind-up or dispose of any holding in, a CCO, CCTO or CO.
- j) Approval of city boundary changes, including in respect of Strategic Boundary Land Use Agreements.
- k) Approval of Activity Management Plans.
- l) Sister City relationships.

Oversight of Strategies, Plans and Reports:

- Long Term Plan
- Annual Plan
- Annual Report
- Shaping Hamilton Kirikiriroa Together
- Our Climate Future
- He Pou Manawa Ora

Oversight of Policies and Bylaws:

- *Corporate Hospitality and Entertainment Policy*
- *Delegations to officers specific to the Resource Management Act 1991*
- *Delegations to Positions Policy*
- *Elected Members Support Policy*
- *Significance and Engagement Policy*
- *Climate Change Policy*
- *Any Community Engagement Policies*

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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

Committee: Council

Date: 02 March 2023

Author: Amy Viggers

Authoriser: Michelle Hawthorne

Position: Governance

Position: Governance and Assurance
Manager

Report Name: Chair's report

Report Status	<i>Open</i>
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Recommendation – *Tuutohu*

That the Council receives the report.

Attachments - *Ngaa taapirihanga*

Attachment 1 - Chair's Report



Chair's Report

Annual Plans are prepared in the 2 years between the development and approval of each 10 Year Plan. These Annual Plans set out what we propose to do that year, how much it will cost and how we will fund it.

Once the 10 Year Plan is in place, the Annual Plan process enables Council to review progress and consider the new circumstances which may have arisen. A primary purpose is to provide the base for assessing and setting rates. It also allows for slight alterations to the delivery of 10 Year Plan projects as required.

In order to complete the Annual Plan process this year we are required to understand the financial pressures on the organisation and assess both the capital and operational spend of Council. We must consider to what extent we can, and are, delivering on agreed actions of the 10 Year Plan. We must consider the impact of rates increases on the citizens of Hamilton.

This year the financial picture is stark. This reflects the international, national and local pressures, in particular inflation. Inflation has been the highest seen since 1990 with CPI 2022 at 7.2% and food prices rising 11.3%. The rising costs of living have been well canvassed across mainstream media and Council has also experienced considerable increases in the costs of doing business and providing services to our community.

Today we need to balance out many factors including affordability and future financial sustainability. My political advice, as I have said in workshops, that this is not the time to add additional burden to the organisation or to ratepayers. For any new work or project to be proposed we need to identify corresponding savings. In addition we must seek greater savings.

We need to be transparent with our public noting our financial situation before and after the "Better Off Funding" that may be provided by Central Government.

Councils all around NZ are facing the same issues and are proposing significant rates increase. Some examples being:

- Waikato Regional Council – proposed 6.1% rate increase
- Christchurch City Council – proposed 5.58% rate increase
- Auckland Council – proposed 4.66% rate increase
- Tauranga City Council – proposed 4.5% rate increase

I believe we should start at the 4.9% proposed in the 10 Year Plan and be willing to explain and justify any movement.

Later this year we begin looking at the next 10 Year Plan. It will set out our priorities for the next 10 years, including what we will do, how much it will cost and how we will fund it. It is reviewed every three years to make sure it is still relevant and accurate. The 10 Year Plan enables Council to make decisions that take into account the whole City, its goals and its resources.

This is the time to have a closer look at the relevance, importance and viability of our planning going forward and afford us a better opportunity to make appropriate variations.

Chair's Recommendation

That the Council receives the report.

Paula Southgate

Mayor Hamilton City

Council Report

Committee: Council

Date: 02 March 2023

Author: Tracey Musty

Authoriser: David Bryant

Position: Finance Director

Position: General Manager People and Organisational Performance

Report Name: Fees and Charges (including GST) Proposed for Year 3 (2023/24) of the 2021-31 10-Year Plan

Report Status	<i>Open</i>
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Purpose - *Take*

1. To seek approval from the Council of the proposed Fees and Charges recommended for the third year of the 2021-31 10-Year Plan.

Staff Recommendation - *Tuutohu-aa-kaimahi*

2. That the Council:
 - a) receives the report; and
 - b) approves the proposed Fees and Charges for the third year of the 2021-31 10-Year Plan.

Executive Summary

3. Fees and charges are set annually as part of the annual plan process, as required by the Local Government Act 2002.
4. The Fees and Charges Schedule is required to be taken to Council for approval prior to the adoption of the Annual Plan as some of the fees and charges listed are invoiced before the end of the current financial period.
5. **Attachment 1** lists Council's proposed 2023/24 fees and charges.
6. 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.

Discussion - *Matapaki*

7. 38% of the 2023/24 fees and charges remain unchanged from the approved 2022/23 fees and charges.
8. A further 27% of the proposed 2023/24 fees and charges have increased by inflation (and rounding).
9. Inflation applied ranges from 1% to 33%, with the average equating to 5.7%. Increases at the higher end of the range mostly relate to fees not adjusted by inflation in prior years.
10. 9% of the proposed 2023/24 fees and charges have increased by more than 7% and these have been explained in the comments section of **Attachment 1**.

11. 1% of the proposed 2023/24 fees and charges have decreased by more than 5% and these have been explained in the comments section of **Attachment 1**.
12. We are proposing 92 new fees and charges and discontinuing 136 fees and charges as per **Attachments 2 and 3**.
13. If the recommendation is not approved Council will be in breach of the Local Government Act 2002.

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

14. The Schedule of Fees and Charges is part of Council's Revenue and Financing Policy. These are reviewed annually, and any changes are done so in conjunction with the Annual Plan.
15. Under s150 LGA there is no requirement to consult annually on fees and charges.

Wellbeing Considerations - *Whaiwhakaaro-aa-oranga tonutanga*

16. 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').
17. The subject matter of this report has been evaluated in terms of the 4 wellbeings during the process of developing this report. The recommendations set out in this report are consistent with that purpose.

Risks - *Tuuraru*

18. Should the fees and charges proposed for year 3 of the 2021-31 Long term Plan not be approved, this would result in an unfavourable impact on the council's balancing the books position.

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

19. 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.
20. Given the low level of significance determined, the engagement level is low. No engagement is required.

Attachments - *Ngaa taapirihanga*

Attachment 1 - 2023-2024 Fees and Charges Schedule

Attachment 2 - 2023-2024 Fees Added

Attachment 3 - 2023-2024 Fees Removed

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan

ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% Increase/ decrease 2022/23 to 2023/24	Comments 2023/24
ANIMAL EDUCATION AND CONTROL							
Dog registration fees up to 31 August							
Category 1			\$80.00	\$85.00	\$5.00	6.25%	Inflation adjustment rounded
Category 2			\$150.00	\$155.00	\$5.00	3.33%	Inflation adjustment rounded
Dog registration fees after 31 August							
Category 1			\$95.00	\$100.00	\$5.00	5.26%	Inflation adjustment rounded
Category 2			\$165.00	\$170.00	\$5.00	3.03%	Inflation adjustment rounded
50% Penalty - Applies to registrations after 30 September							
Category 1			\$142.50	\$150.00	\$7.50	5.26%	Inflation adjustment rounded
Category 2			\$247.50	\$255.00	\$7.50	3.03%	Inflation adjustment rounded
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	per day		\$19.00	\$19.00	No change		
Collars	actual cost		actual cost	actual cost	No change		
Tag replacement			\$5.00	\$5.00	No change		
Dog sign over			\$65.00	\$65.00	No change		
Puppy parvo vaccination	actual cost		actual cost	actual cost	No change		
Dog Adoption			\$225.00	\$225.00	No change		
Seizure	per seizure per dog		\$90.00	\$90.00	No change		
Second seizure	per dog		\$165.00	\$165.00	No change		
Third seizure	per dog		\$260.00	\$260.00	No change		
Dog micro chipping			\$25.00	\$25.00	No change		
De-sexing							
Males	actual cost		actual cost	actual cost	No change		
Females	actual cost		actual cost	actual cost	No change		
Cat Trap Hireage							
	per week		\$15.00	\$20.00	\$5.00	33.33%	First increase in 5 years and this is not a high volume service.
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	per stock/day		\$15.00	\$15.00	No change		
Stock-driving and rangers charge stock	per hour		\$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			\$202.00	\$317.00	\$115.00	56.93%	Increased fee based on time
Spa Pools			\$202.00	\$317.00	\$115.00	56.93%	Increased fee based on time
Swimming Pools			\$202.00	\$317.00	\$115.00	56.93%	Increased fee based on time
Garages			\$299.25	\$420.00	\$120.75	40.35%	Increased fee based on time
Small Building Works			\$299.25	\$420.00	\$120.75	40.35%	Increased fee based on time
Outbuilding Habitable			\$299.25	\$420.00	\$120.75	40.35%	Increased fee based on time
Alterations and Additions			\$299.25	\$420.00	\$120.75	40.35%	Increased fee based on time
All Dwellings			\$395.85	\$523.00	\$127.15	32.12%	Increased fee based on time
Demolition Residential			\$202.00	\$317.00	\$115.00	56.93%	Increased fee based on time
Commercial							
Commercial Demolition			\$202.00	\$317.00	\$115.00	56.93%	Increased fee based on time
Commercial Minor Works			\$202.00	\$317.00	\$115.00	56.93%	Increased fee based on time
Internal Fit out			\$299.25	\$523.00	\$223.75	74.77%	Increased fee based on time
Up to 2 Storeys			\$299.25	\$523.00	\$223.75	74.77%	Increased fee based on time
For all Other Commercial Projects			\$493.50	\$729.00	\$235.50	47.72%	Increased fee based on time
Building Consents							
Building Consent fees are excluding document management fees.							
Additional fees may also apply - see additional building consent related fees.							
Please note the Building Consent fees below are base fees, additional fees may also apply - see additional building consent related fees.							
Residential							
Solar and retrofit insulation			Free	Free	No change		
Minor Works (including install window or door, demolish a wall, erect a pergola, install a garden shed, install kitchen fittings)			\$510.00	\$541.00	\$31.00	6.08%	Inflation adjustment rounded
Spa pools			\$1,213.00	\$1,286.00	\$73.00	6.02%	Inflation adjustment rounded
Swimming Pools			\$1,213.00	\$1,286.00	\$73.00	6.02%	Inflation adjustment rounded
Garages			\$1,318.00	\$1,397.00	\$79.00	5.99%	Inflation adjustment rounded
Small Building Works (including but not limited to minor additions or alterations up to 3m2)			\$1,318.00	\$1,397.00	\$79.00	5.99%	Inflation adjustment rounded
Outbuilding Habitable			\$2,247.00	\$2,382.00	\$135.00	6.01%	Inflation adjustment rounded
Alterations and Additions			\$2,441.00	\$2,587.00	\$146.00	5.98%	Inflation adjustment rounded
Dwelling Single Storey			\$4,883.00	\$5,176.00	\$293.00	6.00%	Inflation adjustment rounded
Dwelling 2 Storey			\$6,605.00	\$7,001.00	\$396.00	6.00%	Inflation adjustment rounded
Dwelling 3 Storey or More			\$10,243.00	\$10,858.00	\$615.00	6.00%	Inflation adjustment rounded
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		\$2,231.00	\$2,365.00	\$134.00	6.01%	Inflation adjustment rounded
Demolition Residential			\$1,018.00	\$1,079.00	\$61.00	5.99%	Inflation adjustment rounded
Commercial							
Demolition Commercial			\$1,213.00	\$1,286.00	\$73.00	6.02%	Inflation adjustment rounded
Commercial Minor Works (including but not limited to installing a steel beam, installation of a sink, installation of a door)			\$1,018.00	\$1,079.00	\$61.00	5.99%	Inflation adjustment rounded
Small Commercial building works			\$2,247.00	\$2,382.00	\$135.00	6.01%	Inflation adjustment rounded
Internal Fit out and Alterations <= \$500,000			\$4,462.00	\$4,730.00	\$268.00	6.01%	Inflation adjustment rounded
Up to 2 Storey <= \$1,000,000			\$8,310.00	\$8,809.00	\$499.00	6.00%	Inflation adjustment rounded
More than 2 storeys and/or > \$1,000,000 (Large Commercial)			\$11,424.00	\$12,109.00	\$685.00	6.00%	Inflation adjustment rounded
plus additional hourly rate where applicable	hourly rate		\$194.00	\$206.00	\$12.00	6.19%	Inflation adjustment rounded
Request for Further Information during processing - minimum of 1 hour charged	hourly rate		\$194.00	\$206.00	\$12.00	6.19%	Inflation adjustment rounded
Photocopying and printing							
Photocopying and Printing - A4	per page		\$1.20	\$1.30	\$0.10	8.33%	Inflation adjustment rounded
Photocopying and Printing - A3	per page		\$2.30	\$2.40	\$0.10	4.35%	Inflation adjustment rounded
Document Management (Digitisation)							
Document Management (Digitisation) - A4	per page		\$2.10	\$2.20	\$0.10	4.76%	Inflation adjustment rounded
Document Management (Digitisation) - A3	per page		\$3.15	\$3.30	\$0.15	4.76%	Inflation adjustment rounded
Document Management (Digitisation) - A2	per page		\$3.15	\$3.30	\$0.15	4.76%	Inflation adjustment rounded
Document Management (Digitisation) - A0	per page		\$3.15	\$3.30	\$0.15	4.76%	Inflation adjustment rounded
Electronic Data Management							
Value of work less than \$20,000			Free	Free	No change		
Residential			\$137.00	\$150.00	\$13.00	9.49%	Increased by inflation and cost of system maintenance
Commercial			\$273.00	\$300.00	\$27.00	9.89%	Increased by inflation and cost of system maintenance
Additional Building Consent Related Fees							
Building Accreditation Levy 50 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		
Engineering Audit Fee			\$210.00	\$250.00	\$40.00	19.05%	Increased due to increased service fees
External consultancy fees Including but not limited to: Fire Service, Acoustic Testing	actual cost						
Additional Inspections	hourly rate		\$210.00	\$223.00	\$13.00	6.19%	Inflation adjustment rounded
On-site Minor Variation							
				\$223.00	New Fee		New fee to align with new process of completing on-site minor variations
Inspection of Building to be Shifted in to/within Hamilton City	per km		\$210.00	\$223.00	\$13.00	6.19%	Inflation adjustment rounded
plus Mileage Outside of City	hourly rate		\$0.79	\$0.84	\$0.05	6.33%	Inflation adjustment rounded
plus Time for Inspector to Travel Outside of City			\$210.00	\$223.00	\$13.00	6.19%	Inflation adjustment rounded
Inspection of Amusement Devices			\$11.50	\$11.50	No change		
Amendments to a Building Consent Application	hourly rate		\$194.00	\$206.00	\$12.00	6.19%	Inflation adjustment rounded
Application to Extend Time For Which a Building Consent is Valid			\$105.00	\$111.00	\$6.00	5.71%	Inflation adjustment rounded
Urgent Residential Code Compliance Certificate (CCC) - within 24 hours			\$420.00	\$445.00	\$25.00	5.95%	Inflation adjustment rounded
Code Compliance Certificate (Over 5 years old from issue)			\$420.00	\$445.00	\$25.00	5.95%	Increased by inflation and rounding (Excludes Commercial with proposed new fee)
Commercial Code Compliance Certificate (Over 5 years old from issue)							
			\$0.00	\$892.00	New Fee		Addition of Commercial Fee
Copy of Code Compliance Certificate			\$50.00	\$53.00	\$3.00	6.00%	Inflation adjustment rounded
Pre-application meeting to lodge a Building Consent							
			\$0.00	\$167.00	New Fee		New Fee for lodging a Building Consent (Hardcopy)
Pre-inspection for a pool boundary fence							
			\$0.00	\$223.00	New Fee		New fee for inspection required before lodging a Building Consent where the boundary fence forms part of the pool barrier
Building Warrant of Fitness and Compliance Schedule							
Processing annual Building Warrant of Fitness			\$105.00	\$111.00	\$6.00	5.71%	Inflation adjustment rounded

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan							
ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% increase/ decrease 2022/23 to 2023/24	Comments 2023/24
New and amendment of a Compliance Schedule			\$210.00	\$223.00	\$13.00	6.19%	Inflation adjustment rounded
plus charge per system or feature		per system or feature	\$100.00	\$106.00	\$6.00	6.00%	Inflation adjustment rounded
Replacement Compliance Schedule and Warrant of Fitness Statement			\$53.00	\$53.00	No change		
Inspection of Compliance Schedule Maintenance and Reporting Procedures			\$210.00	\$223.00	\$13.00	6.19%	Inflation adjustment rounded
Compliance Schedule Re-inspection		hourly rate	\$210.00	\$223.00	\$13.00	6.19%	Inflation adjustment rounded
Swimming Pool & Fencing Compliance							
3 yearly pool audit - first visit			\$210.00	\$223.00	\$13.00	6.19%	Inflation adjustment rounded
additional audit visits		hourly rate	\$210.00	\$223.00	\$13.00	6.19%	Inflation adjustment rounded
Pre-purchase/sale Pool Inspection		hourly rate	\$210.00	\$223.00	\$13.00	6.19%	Inflation adjustment rounded
Other Applications							
Application for Waiver or Modification to the Building Code.			\$599.00	\$635.00	\$36.00	6.01%	Inflation adjustment rounded
Additional inspection charges may also apply.							
Request for exemption from building consent	Residential request for exemption from building consent		\$300.00	\$309.00	\$9.00	3.00%	Increased by inflation and rounding (Excludes Commercial with proposed new fee)
	Commercial request for exemption from building consent			\$515.00	New Fee		Addition of Commercial Fee
Certificate of Acceptance Application (COA)			\$630.00	\$670.00	\$40.00	6.35%	Increased by inflation and rounding (Excludes Commercial with proposed new fee)
Relevant Building Consent fee will also apply.							
	Commercial Certificate of Acceptance Application (COA)		\$0.00	\$890.00	New Fee		Addition of Commercial Fee
	Relevant Building Consent fee will also apply.						
Change of Use Application			\$495.00	\$525.00	\$30.00	6.06%	Inflation adjustment rounded
Certificate of Public Use (CPU)			\$630.00	\$668.00	\$38.00	6.03%	Inflation adjustment rounded
Liquor Licence - Compliance with Building Code Certificate			\$210.00	\$223.00	\$13.00	6.19%	Inflation adjustment rounded
Additional Inspection charges may apply							
Section 77-83 - Building Act 2004			\$495.00	\$525.00	\$30.00	6.06%	Inflation adjustment rounded
Section 73-74 Fee			\$300.00	\$318.00	\$18.00	6.00%	Inflation adjustment rounded
Certificate of Title			\$53.00	\$53.00	No change		
	Replacement Earthquake-Prone Building Notice			\$53.00	New Fee		Addition EQP Building Fee
	Functions Relating to Earthquake-Prone Buildings			\$206.00	New Fee		Addition EQP Building Fee
Building Control Hourly Rates							
Technical Support Officer		hour	\$105.00	\$111.00	\$6.00	5.71%	Inflation adjustment rounded
Building Review Officer		hour	\$194.00	\$206.00	\$12.00	6.19%	Inflation adjustment rounded
Building Inspector		hour	\$210.00	\$223.00	\$13.00	6.19%	Inflation adjustment rounded
Compliance and Monitoring Officer		hour	\$210.00	\$223.00	\$13.00	6.19%	Inflation adjustment rounded
Team leader		Hour	\$242.00	\$257.00	\$15.00	6.20%	Inflation adjustment rounded
Manager		Hour	\$263.00	\$279.00	\$16.00	6.08%	Inflation adjustment rounded
Building consent fees							
Building consent fees will be required to be paid in full upon application.	Building Conset fees are required to be paid upfront before granting						
No processing will commence until these fees are paid.	[Remove wording]						
BYLAWS							
Signs on Footpaths							
Fee for new applications			\$85.00	\$90.00	\$5.00	5.88%	Inflation adjustment rounded
The stated administration fee plus the applicable annual fee portioned on a monthly basis	The stated administration fee <u>plus</u> the applicable annual fee portioned on a monthly basis						
a. Central zone - Annual fee		Annual fee	\$110.00	\$116.00	\$6.00	5.45%	Inflation adjustment rounded
Central core							
Hamilton East							
Commercial large suburban							
Commercial Hamilton East Office							
b. All other zones - Annual fee		Annual fee	\$110.00	\$116.00	\$6.00	5.45%	Inflation adjustment rounded
Merchandise Display							
		annual fee	\$110.00	\$116.00	\$6.00	5.45%	Inflation adjustment rounded
		per sqare metre	\$85.00	\$90.00	\$5.00	5.88%	Inflation adjustment rounded
Fee for new applications			\$110.00	\$116.00	\$6.00	5.45%	Inflation adjustment rounded
The stated administration fee plus the applicable annual fee portioned on a monthly basis	The stated administration fee <u>plus</u> the applicable annual fee portioned on a monthly basis						
Annual fee per square metre			\$110.00	\$116.00	\$6.00	5.45%	Inflation adjustment rounded
FEE FOR USE OF GARDEN PLACE							
Commercial Stalls		Weekly	\$245.00	\$259.00	\$14.00	5.71%	Inflation adjustment rounded
Seized Signs Release Fee (excluding seized election signs)			\$47.00	\$50.00	\$3.00	6.38%	Inflation adjustment rounded
Tables & Chairs on Footpath	Tables & Chairs on Footpath						
Fee for new applications			\$85.00	\$90.00	\$5.00	5.88%	Inflation adjustment rounded
The stated administration fee plus the applicable annual fee portioned on a monthly basis	The stated administration fee <u>plus</u> the applicable annual fee portioned on a monthly basis						
Annual fee per table		per table - annual fee	\$25.00	\$27.00	\$2.00	8.00%	Inflation adjustment rounded
Other use of Footpaths		per event	\$20.00	\$21.00	\$1.00	5.00%	Inflation adjustment rounded
Mobile Shops			\$85.00	\$90.00	\$5.00	5.88%	Inflation adjustment rounded
Fee for new applications							
The stated administration fee plus the applicable annual fee portioned on a monthly basis	The stated administration fee <u>plus</u> the applicable annual fee portioned on a monthly basis						
Food vendors (food safety fees & charges also apply)		annual fee	\$125.00	\$132.00	\$7.00	5.60%	Inflation adjustment rounded
Vendors not requiring food license		annual fee	\$125.00	\$132.00	\$7.00	5.60%	Inflation adjustment rounded
Hawkers		annual permit	\$100.00	\$106.00	\$6.00	6.00%	Inflation adjustment rounded
Markets							
Small (up to 15 4x4 stalls)		annual license	\$155.00	\$164.00	\$9.00	5.81%	Inflation adjustment rounded
Large (15 4x4 stalls or more)		annual license	\$370.00	\$392.00	\$22.00	5.95%	Inflation adjustment rounded
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	\$318.00	\$18.00	6.00%	Inflation adjustment rounded
Per ride		Per ride	\$0.13	\$0.13	No change		
Education Campaign		Per Operator	\$10,000.00	\$10,000.00	No change		
Item							
Request for CCTV footage. Please note request requires support from lawyer and Police.			\$27.00	\$28.00	\$1.00	3.70%	Inflation adjustment rounded
Litter Infringement 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							
CREMATIONS							
Adult			\$630.00	\$630.00	No change		
Child under 15 years	Child under 15 years		\$305.00	\$305.00	No change		
Stillborn or under 1 year	Children under 1 year		\$0.00	\$0.00	No change		
Viewings	View cremation		\$185.00	\$196.00	\$11.00	5.95%	Inflation adjustment rounded
ASH INTERMENT							
Upright Headstone Ash Area plot purchase				\$1,139.00	New Fee		
Plaque only plot purchase				\$447.00	New Fee		
RSA Ash Gardens plot				\$136.00	New Fee		
Ash interment Trees				\$168.00	New Fee		
Garden Ash Areas plot				\$1,101.00	New Fee		
Granite Wall plot				\$872.00	New Fee		
Ash interment/ Ash Spread				\$168.00	New Fee		
Ash Disinterment			\$159.00	\$168.00	\$9.00	5.66%	Inflation adjustment rounded
Garden of Memories Tree (1 set, no plaque)	Garden of Memories Tree (1 set, no plaque)						
Plot purchase	Plot purchase		\$149.00		Remove Fee		New Fee proposed under Ash Interment
Interment	interment		\$159.00		Remove Fee		New Fee proposed under Ash Interment
Total	Total		\$308.00		Remove Fee		New Fee proposed under Ash Interment
Garden of Remembrance - Bellbird, Kereruu Kokako & Weka gardens (2 ash urns per plot)	Garden of Remembrance - Bellbird, Kereruu Kokako & Weka gardens (2 ash urns per plot)						
Plot purchase	Plot purchase		\$1,039.00		Remove Fee		New Fee proposed under Ash Interment
Interment	interment		\$159.00		Remove Fee		New Fee proposed under Ash Interment

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan

ORIGINAL	PROPOSED NARRATIVE AMENDMENT	2022/23	2023/24 (Proposed)	Fee Change	% Increase/ decrease 2022/23 to 2023/24	Comments 2023/24
Total	Total	\$1,198.00		Remove Fee		New Fee proposed under Ash Interment
Granite Wall (1 ash urn per plot)	Granite Wall (1 ash urn per plot)					
Plot purchase	Plot purchase	\$823.00		Remove Fee		New Fee proposed under Ash Interment
Interment	Interment	\$93.00		Remove Fee		New Fee proposed under Ash Interment
Total	Total	\$916.00		Remove Fee		New Fee proposed under Ash Interment
Ash Interment	Ash Interment					
Ash Interment	Ash Interment	\$159.00		Remove Fee		New Fee proposed under Ash Interment
Ash Spread only	Ash Spread only					
Interment	Interment	\$62.00		Remove Fee		New Fee proposed under Ash Interment
Disinterment of ashes	Disinterment of ashes					
Ash disinterment	Ash disinterment					Restructured under Ash Interment
ASH INTERMENT AREAS	ASH INTERMENT AREAS					
Web of Memories (4 sets)	Web of Memories (4 sets)					
Plot purchase	Plot purchase	\$1,075.00		Remove Fee		New Fee proposed under Ash Interment
Interment	Interment	\$159.00		Remove Fee		New Fee proposed under Ash Interment
Total	Total	\$1,234.00		Remove Fee		New Fee proposed under Ash Interment
	BURIALS					
	Adult 15 and over plot purchase		\$4,040.00	New Fee		
	RSA Burial		\$839.00	New Fee		
	Adult 15 and over Digging Fee		\$801.00	New Fee		
	Apple Blossom Plot Purchase	\$2,300.00	\$2,200.00	(\$100.00)	-4.35%	2023-24 Proposed Fee is inclusive of Digging Fee
	Kowhai Lawn Plot	\$226.00	\$250.00	\$24.00	10.62%	This is not an increase this is the result of combining two fees to make it simpler for our customer (plot purchase and digging fees combined).
	Kowhai Garden Berm Plot	\$324.00	\$450.00	\$126.00	38.89%	This is not an increase this is the result of combining two fees to make it simpler for our customer (plot purchase and digging fees combined).
Second Casket Burial - Digging fee	Second Casket Burial Digging Fee	\$756.00	\$801.00	\$45.00	5.95%	Inflation adjustment rounded
	Ash Interment		\$168.00	New Fee		
	Casket Disinterment Adult		\$4,673.00	New Fee		
	Casket Disinterment Child under 15		\$2,650.00	New Fee		
	Casket Disinterment Child under 1		\$1,060.00	New Fee		
BURIAL LAWNS	BURIAL LAWNS					
Kowhai plot - Garden Berm Area	Kowhai plot - Garden Berm Area					
Plot purchase including plaque	Plot purchase including plaque	\$221.00		Remove Fee		New Fee proposed under Burials
Digging fee	Digging fee	\$103.00		Remove Fee		New Fee proposed under Burials
Total	Total	\$324.00		Remove Fee		New Fee proposed under Burials
Kowhai Plot - Lawn Area	Kowhai Plot - Lawn Area					
Plot purchase - does not include a plaque	Plot purchase - does not include a plaque	\$113.00		Remove Fee		New Fee proposed under Burials
Digging fee	Digging fee	\$113.00		Remove Fee		New Fee proposed under Burials
Total	Total	\$226.00		Remove Fee		New Fee proposed under Burials
Totara Services Lawn	Totara Services Lawn					
Maintenance in Perpetuity	Maintenance in Perpetuity	\$792.00		Remove Fee		New Fee proposed under Burials
Digging fee	Digging fee	\$751.00		Remove Fee		New Fee proposed under Burials
Total	Total	\$1,543.00		Remove Fee		New Fee proposed under Burials
Adult - Oak, Olive, Chestnut or Forest Grove	Adult - Oak, Olive, Chestnut or Forest Grove					
Plot purchase	Plot purchase	\$3,812.00		Remove Fee		New Fee proposed under Burials
Digging fee	Digging fee	\$756.00		Remove Fee		New Fee proposed under Burials
Total	Total	\$4,568.00		Remove Fee		New Fee proposed under Burials
Child - Apple Blossom (child only - 1 ash urn)	Child - Apple Blossom (child only - 1 ash urn)					
Plot purchase - ashes	Plot purchase - ashes	\$985.00		Remove Fee		New Fee proposed under Burials
Interment fee - ashes	Interment fee - ashes	\$120.00		Remove Fee		New Fee proposed under Burials
Total	Total	\$1,105.00		Remove Fee		New Fee proposed under Burials
Child - Oak, Olive, Chestnut, Forest Grove or Apple Blossom	Child - Oak, Olive, Chestnut, Forest Grove or Apple Blossom					
Plot purchase	Plot purchase	\$1,980.00		Remove Fee		New Fee proposed under Burials
Digging fee	Digging fee	\$320.00		Remove Fee		New Fee proposed under Burials
Total	Total	\$2,300.00		Remove Fee		New Fee proposed under Burials
Second Casket Burial	Second Casket Burial					
Digging fee	Digging fee					Restructured under Burials
Casket Disinterment	Casket Disinterment					
Digging fee	Digging fee	\$4,409.00		Remove Fee		New Fee proposed under Burials
Kiwi Ash Scatter Garden (250mm x 150mm plaque)	Kiwi Ash Scatter Garden (250mm x 150mm plaque)					
Berm plot purchase	Berm plot purchase	\$422.00		Remove Fee		New Fee proposed under Burials
RSA Berm (2 sets)	RSA Berm (2 sets)					
Maintenance in Perpetuity	Maintenance in Perpetuity	\$129.00		Remove Fee		New Fee proposed under Burials
Interment	Interment	\$159.00		Remove Fee		New Fee proposed under Burials
Total	Total	\$288.00		Remove Fee		New Fee proposed under Burials
	SERVICE FACILITIES					
	Park Chapel 1 hour service		\$330.00	New Fee		Correction of previous undercharging the fee now reflects the capacity in the chapel and provision of a staff member.
	Greenwood Chapel 1 hour service		\$245.00	New Fee		Price increased by inflation and this is a lower cost option for smaller funerals
	Park Chapel 1/2 hour service		\$165.00	New Fee		Correction of previous undercharging the fee now reflects the capacity in the chapel and provision of a staff member.
	Greenwood Chapel 1/2 hour service		\$125.00	New Fee		Price increased by inflation and this is a lower cost option for smaller funerals
	Park Chapel 15 minute service		\$125.00	New Fee		Correction of previous undercharging the fee now reflects the capacity in the chapel and provision of a staff member.
	Greenwood Chapel 15 minute service		\$80.00	New Fee		Price increased by inflation and this is a lower cost option for smaller funerals
Service DVD/CD	Service DVD/CD	\$58.00	\$58.00	No change		
Chapel or Lounge - 1 hour service	Chapel or Lounge - 1 hour service	\$232.00		Remove Fee		New Fee proposed
Chapel or Lounge - 1/2 hour service	Chapel or Lounge - 1/2 hour service	\$118.00		Remove Fee		New Fee proposed
Chapel or Lounge - 15 minute service	Chapel or Lounge - 15 minute service	\$62.00		Remove Fee		New Fee proposed
Viewing	Viewing					Restructured under Cremations
Miscellaneous - administration costs	Miscellaneous - administration costs	\$113.00		Remove Fee		New Fee Proposed under Additional Services
Non Funeral Director Service administration cost	Non Funeral Director Service administration cost	\$118.00		Remove Fee		
Courier Fees	Courier Fees	\$51.00		Remove Fee		
	ADDITIONAL SERVICES					
	Memorial Permit		\$125.00	New Fee		
	Kowhai Memorial Permit Children after 1 year		\$60.00	New Fee		
	Book or Remembrance Inscription (basic entry)		\$114.00	New Fee		
	Non Funeral Director Service Fee		\$320.00	New Fee		
Cremations & Ash Burials: Monday to Saturday after 4:30 pm	Cremations & Ash Burials: Monday to Saturday after 4:30 pm	\$314.00	\$332.84	\$18.84	6.00%	Inflation adjustment rounded
Burials: Monday - Friday after 4:00pm; all Saturday	Burials: Monday - Friday after 4:00pm; all Saturday	\$314.00	\$332.84	\$18.84	6.00%	Inflation adjustment rounded
Burials or ash interments on Sundays and public holidays	Public Holidays/Sundays All Services	\$576.00	\$610.00	\$34.00	5.90%	Inflation adjustment rounded
MEMORIAL ONLY**	MEMORIAL ONLY**					
Outdoor Book plaque	Outdoor Book plaque	\$62.00		Remove Fee		New Fee Proposed under Additional Services
Book of Remembrance Inscription	Book of Remembrance Inscription	\$108.00		Remove Fee		New Fee Proposed under Additional Services
** supplier fees may increase from time to time - contact cemetery for current price	** supplier fees may increase from time to time - contact cemetery for current price					New Fee Proposed under Additional Services
MEMORIAL INSTALLATION PERMITS	MEMORIAL INSTALLATION PERMITS					
Memorial Installation Permit Fee (except Kowhai Berm & Pedestal Permit Fee)	Memorial Installation Permit Fee (except Kowhai Berm & Pedestal Permit Fee)	\$118.00		Remove Fee		New Fee Proposed under Additional Services
Kowhai Berm & Pedestal Permit Fee	Kowhai Berm & Pedestal Permit Fee	\$57.00		Remove Fee		New Fee Proposed under Additional Services
AFTER HOURS (applicable when staff are required to work outside normal working hours)	AFTER HOURS (applicable when staff are required to work outside normal working hours)					
Burials: Monday - Friday after 4:00pm; all Saturday	Burials: Monday - Friday after 4:00pm; all Saturday					Restructured under Additional Services
Cremations & Ash Burials: Monday to Saturday after 4:30 pm	Cremations & Ash Burials: Monday to Saturday after 4:30 pm					Restructured under Additional Services
PUBLIC HOLIDAYS/SUNDAYS	PUBLIC HOLIDAYS/SUNDAYS					
Burials or ash interments on Sundays and public holidays	Burials or ash interments on Sundays and public holidays					Restructured under Additional Services
CITY PLANNING						
DISTRICT PLAN						
District Plan Change Request						
1st deposit; consider request	non-refundable deposit	\$11,772.00	\$12,478.00	\$706.00	6.00%	Inflation adjustment rounded
2nd deposit (processing charge)	non-refundable deposit	\$11,772.00	\$12,478.00	\$706.00	6.00%	Inflation adjustment rounded
and balance at cost, invoiced monthly						
District Plan Requirement/Heritage Order						
Consideration and processing	non-refundable deposit	\$8,688.00	\$9,210.00	\$522.00	6.01%	Inflation adjustment rounded
of notice and balance at cost, invoiced monthly						
Alteration of Designation						
Consideration and processing	non-refundable deposit	\$2,490.00	\$2,640.00	\$150.00	6.02%	Inflation adjustment rounded
of notice and balance at cost, invoiced monthly						
Removal of designation						
Consideration and processing	non-refundable deposit	\$617.00	\$655.00	\$38.00	6.16%	Inflation adjustment rounded
of notice and balance at cost, invoiced monthly						

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan						
ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% increase/ decrease 2022/23 to 2023/24
ADDITIONAL CHARGES for Plan Changes; designations; development contributions						
Staff time - Administration		per hour	\$92.00	\$117.00	\$25.00	27.17%
Staff time - Planner / Development Contributions Analyst / Assessment Officer		per hour	\$182.00	\$194.00	\$12.00	6.59%
Staff time - Senior Planner / Senior Strategic Policy Analyst / Development Contributions Officer		per hour	\$199.00	\$211.00	\$12.00	6.03%
Staff time - Team Leader		per hour	\$214.00	\$228.00	\$14.00	6.54%
Staff time - Unit Manager		per hour	\$229.00	\$245.00	\$16.00	6.99%
Staff time - Engineer		per hour	\$215.00	\$228.00	\$13.00	6.05%
Photocopying and printing						
Photocopying and Printing - A4		per page	\$1.20	\$1.30	\$0.10	8.33%
Photocopying and Printing - A3		per page	\$2.30	\$2.40	\$0.10	4.35%
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	\$100.00	\$15.00	17.65%
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						
4. Application for Temporary Authority						
5. Annual Fee (for licensed premises)						
Risk Factor Band:						
Very Low			\$161.00	\$161.00	No change	
Low			\$391.00	\$391.00	No change	
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	\$100.00	\$12.00	13.64%
RECEPTION LOUNGE						
Reception Lounge Hire - Maximum 180 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			\$70.00	\$70.00	No change	
Max per day			\$420.00	\$420.00	No change	
Cleaning fee			\$60.00	\$60.00	No change	
Security per hour (Min. 3 hours applies).			\$35.00	\$35.00	No change	
Use of the foyer is charged separately as follows:						
Per hour			\$0.00	\$0.00	No change	
Max per day			\$0.00	\$0.00	No change	
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.			\$568.00	\$600.00	\$32.00	5.63%
2. Processing an application for registration of an amended food control plan due to a significant amendment (section 45(3)).			\$188.00	\$200.00	\$12.00	6.38%
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.			\$91.50	\$97.00	\$5.50	6.01%
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.			\$91.50	\$97.00	\$5.50	6.01%
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.			\$375.00	\$398.00	\$23.00	6.13%
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.			\$140.00	\$148.00	\$8.00	5.71%
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.	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.		\$91.50	\$97.00	\$5.50	6.01%
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.			\$140.00	\$148.00	\$8.00	5.71%
4. Processing a notification of a significant change in circumstances (section 51) in relation to a food business subject to a national programme.			\$91.50	\$97.00	\$5.50	6.01%
Verification (including site visit, reporting and general administration)						
1. Verification (scheduled or unscheduled)						
- On-site Audit per hour (15-min units)			\$200.00	\$212.00	\$12.00	6.00%
- Follow-up per hour (15-min units)			\$200.00	\$212.00	\$12.00	6.00%
- Reporting per hour (15-min units)			\$200.00	\$212.00	\$12.00	6.00%
- Preparation per hour (15-min units)			\$200.00	\$212.00	\$12.00	6.00%
- Administration per hour (15-min units)			\$200.00	\$212.00	\$12.00	6.00%
2. Cancelling a verification within 3 working days of the scheduled date and time, or key personnel not available for the verification			\$104.00	\$110.00	\$6.00	5.77%
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.			\$200.00	\$212.00	\$12.00	6.00%
2. Issue of improvement notice in accordance with Section 302 of the Act, including development of the notice.			\$200.00	\$212.00	\$12.00	6.00%
3. Application for review of issue of improvement notice under Section 303 of the Act.			\$200.00	\$212.00	\$12.00	6.00%
4. Compliance monitoring activity associated with a market.			\$200.00	\$212.00	\$12.00	6.00%
Other Food Related Fees						
2. Re-issue of registration and approval certificates on request of holder.			\$35.50	\$38.00	\$2.50	7.04%
REGULATED BUSINESSES						
[hairdressers, offensive trades, camping-grounds, mortuaries]						
Premises Registration Fees						
(a) New registrations:-						
July to December			\$254.00	\$270.00	\$16.00	6.30%
January to June			\$127.00	\$135.00	\$8.00	6.30%
(b) Upon renewal of registration			\$156.00	\$165.00	\$9.00	5.77%
Late payment penalty in relation to hairdressing shops only (for applications made after 30 June):-						
(c) Upon noting of certificate after any change in occupation of the premises			\$35.00	\$37.00	\$2.00	5.71%
FUNERAL DIRECTORS (with no mortuary)						
Registration Fees						
a) Upon application for new registration			\$35.00	\$37.00	\$2.00	5.71%
b) Upon renewal of registration			\$35.00	\$37.00	\$2.00	5.71%
RESOURCE MANAGEMENT ACT						

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan

ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% increase/ decrease 2022/23 to 2023/24	Comments 2023/24
Actual and reasonable costs associated with processing applications for consent and for the monitoring of conditions of consent in relation to:- - Noise emissions - Hazardous contaminants in soil - Hazardous facility screening procedure - Radio frequency radiation			\$172.00	\$182.00	\$10.00	5.81%	Inflation adjustment rounded
BUILDING ACT Actual and reasonable costs associated with processing application for consents, which may include but not be limited to:- -noise emission -hazardous contaminants in soil; -hazardous substances.			\$168.00	\$178.00	\$10.00	5.95%	Inflation adjustment rounded
INFORMATION REQUESTS On application for an extract from any record or register (per application)			\$44.00	\$46.00	\$2.00	4.55%	Inflation adjustment rounded
Photocopying and printing Photocopying and Printing - A4 Photocopying and Printing - A3			\$1.20 \$2.30	\$1.30 \$2.45	\$0.10 \$0.15	8.33% 6.52%	Inflation adjustment rounded Inflation adjustment rounded
Where staff time exceeds 30-mins this additional charge shall apply. Chargeable in 15 minute units.			\$22.00	\$23.00	\$1.00	4.55%	Inflation adjustment rounded
NOISE CONTROL a) Recovery of seized property b) Recovery of costs for disabling building and car alarms:-			\$250.00 as invoiced	\$265.00 as invoiced	\$15.00 No change	6.00%	Inflation adjustment rounded
HAMILTON GARDENS							
Enclosed Gardens Admission Fee							
Hamilton Residents			FREE	FREE	No change		New fee to introduce paid admission to the Enclosed Gardens from December 2023
Adult (16 years and over)	Non Hamilton Residents Adult (16 years and over)	per person	\$10.00	\$10.00	No change		A flat fee as per previous council resolution. Further detailed fee structure to be established prior to December 2023.
Child (15 and under)			FREE	FREE	No change		Same as 1 above
Annual Pass (one adult)	Annual Pass (one adult)	1 Adult—unlimited entry for 12 months per person in group of 10+	\$35.00		Remove Fee		
Group (10 or more adults)	Group (10 or more adults)		\$9.00		Remove Fee		
Friends of the Gardens	Friends of the Gardens		FREE		Remove Fee		
Guided Tours (75 mins)	Guided Highlight Tours (75 mins)						
Adult (16 years and over)		per person	\$20.00	\$25.00	\$5.00	25.00%	Currently underpriced, first increase in 3 years
Child (5-15 years)		per person	\$13.00	\$15.00	\$2.00	15.38%	Currently underpriced, first increase in 3 years
Child (0-4 years)			FREE	FREE	No change		
	Private Tour	Per group of up to 6 people		\$150.00	New Fee		New offering - priced at equivalent of 6 pax
	Audio Tour						
	Audio Tour	Single unit, 3hr hire		\$10.00	New Fee		New product
	Hamilton Gardens Venue hire						From March to November 2023, all Hamilton Gardens Pavilion Venue hire fees discontinued due to construction of Visitor Centre. During this time hire fees will be set on a quote basis. Once the visitor centre is completed a new venue hire fee structure will apply.
	Hamilton Gardens Pavilion	Various		QUOTE	New Fee		
Summerhouse Hire (2hrs)	Summerhouse Hire (4hrs)	4 hr hire	\$500.00	\$500.00	\$0.00		Time Extended
	Summerhouse Hire (Full day 9am - 5pm)	8 hr Hire		\$800.00	New Fee		
Medici Court/Gallery Closed Garden	Medici Court/Gallery Closed Garden	2hr Hire	\$570.00		Remove Fee		Remove Fee
	Garden hire	Various		QUOTE	New Fee		Reserved space for events (not including weddings) quoted on a case per case basis depending on garden (outer or enclosed) type of event and number of attendees.
Huddleston room Commercial Use (Any hirer without Charitable status) Half day Full day After hours	Huddleston room Commercial Use (Any hirer without Charitable status) Half day Full day After hours	8am—12.30pm / 12.30pm—5pm 8am—midnight 5pm—midnight	\$112.00 \$216.00 \$125.00		Remove Fee Remove Fee Remove Fee		
Community Use (66.6% discount on commercial charges) Half day Full day After hours	Community Use (66.6% discount on commercial charges) Half day Full day After hours	8am—12.30pm / 12.30pm—5pm 8am—midnight 5pm—midnight	\$37.41 \$105.54 \$41.75		Remove Fee Remove Fee Remove Fee		
Refundable bond Cleaning charge	Refundable bond Cleaning charge		\$102.00 \$26.75		Remove Fee Remove Fee		
Plus Kitchen (see below)	Plus Kitchen (see below)						
Chartwell Room Commercial Use (Any hirer without Charitable status) Half day Full day After hours	Chartwell Room Commercial Use (Any hirer without Charitable status) Half day Full day After hours	8am—12.30pm / 12.30pm—5pm 8am—midnight 5pm—midnight	\$225.00 \$570.00 \$250.00		Remove Fee Remove Fee Remove Fee		
Community Use (66.6% discount on commercial charges) Half day Full day After hours	Community Use (66.6% discount on commercial charges) Half day Full day After hours	8am—12.30pm / 12.30pm—5pm 8am—midnight 5pm—midnight	\$75.15 \$190.38 \$83.50		Remove Fee Remove Fee Remove Fee		
Refundable bond Cleaning charge	Refundable bond Cleaning charge		\$225.00 \$81.29		Remove Fee Remove Fee		
Plus Kitchen (see below)	Plus Kitchen (see below)						
Kitchen (Sole Use) Half day Full day After hours	Kitchen (Sole Use) Half day Full day After hours	8am—12.30pm / 12.30pm—5pm 8am—midnight 5pm—midnight	\$73.00 \$216.00 \$80.00		Remove Fee Remove Fee Remove Fee		
Kitchen (Shared use) Half day Full day After hours	Kitchen (Shared use) Half day Full day After hours	8am—12.30pm / 12.30pm—5pm 8am—midnight 5pm—midnight	\$38.00 \$107.00 \$41.50		Remove Fee Remove Fee Remove Fee		
Exhibition Hall Commercial Use (Any hirer without Charitable status) Half day Full day After hours	Exhibition Hall Commercial Use (Any hirer without Charitable status) Half day Full day After hours	8am—12.30pm / 12.30pm—5pm 8am—midnight 5pm—midnight	\$207.00 \$547.00 \$245.00		Remove Fee Remove Fee Remove Fee		
Community Use (66.6% discount on commercial charges) Half day Full day After hours	Community Use (66.6% discount on commercial charges) Half day Full day After hours	8am—12.30pm / 12.30pm—5pm 8am—midnight 5pm—midnight	\$69.14 \$182.70 \$81.83		Remove Fee Remove Fee Remove Fee		
Refundable bond Cleaning charge	Refundable bond Cleaning charge		\$276.00 \$80.78		Remove Fee Remove Fee		
Central Court Commercial Use (Any hirer without Charitable status) Half day Full day After hours	Central Court Commercial Use (Any hirer without Charitable status) Half day Full day After hours	8am—12.30pm / 12.30pm—5pm 8am—midnight 5pm—midnight	\$279.00 \$767.00 \$328.00		Remove Fee Remove Fee Remove Fee		
Community Use (66.6% discount on commercial charges) Half day Full day After hours	Community Use (66.6% discount on commercial charges) Half day Full day After hours	8am—12.30pm / 12.30pm—5pm 8am—midnight 5pm—midnight	\$93.19 \$256.18 \$109.55		Remove Fee Remove Fee Remove Fee		
Refundable bond Cleaning charge	Refundable bond Cleaning charge		\$327.00 \$134.80		Remove Fee Remove Fee		
Miscellaneous Fees/Conditions	Miscellaneous Fees/Conditions						

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan							
ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% increase/ decrease 2022/23 to 2023/24	Comments 2023/24
Schedule of equipment rates is available on request. Set up and Pack down rates (per 1/2 hour) Additional Cleaning (carpet clean) per hour Additional Cleaning (carpet clean including carpet shampoo) per hour	Schedule of equipment rates is available on request. Set-up and Pack-down rates (per 1/2-hour) Additional Cleaning (carpet clean) per hour Additional Cleaning (carpet clean including carpet shampoo) per hour		\$32.00 \$38.00 \$107.00		Remove Fee Remove Fee Remove Fee		
Wedding in Gardens	Wedding in Gardens (1 July to 31 December 2023) Wedding at Hamilton Gardens (up to 2hrs), garden remains open to public. Available within enclosed and outer gardens.	2hrs	\$400.00	\$400.00	No change		
Closed garden (maximum 75 minutes)	Private Wedding (up to 2 hrs), Enclosed Garden of your choice is closed to public for your exclusive use, subject to Availability.	2hrs	\$685.00	\$1,085.00	\$400.00	58.39%	Combination of existing wedding and closed garden fees, no actual increase in cost to client.
Additional time (maximum 180 minutes during non-summer months)	Additional time (maximum 180 minutes during non-summer months)		\$340.00		Remove Fee		Not a popular option, inconvenience for public and gardens staff
	Weddings (1 Jan - 30 June 2024)						Prices effective from 1 Jan 2024 to reflect scheduled introduction of paid entry fee in Dec 2023
	Wedding in Outer Gardens (up to 2hrs), garden remains open to public.	2hrs	\$400.00	\$400.00	No change		
	Wedding photoshoot - Entry into the enclosed gardens for bridal party and wedding photographer			\$100.00	New Fee		New product due to entry fee
Wedding in Gardens	Wedding in Enclosed Gardens (up to 2hrs), garden remains open to public. Includes entry for wedding party and guests.	2hrs	\$400.00	\$800.00	\$400.00	100.00%	Increased to cover cost of entry
Closed garden (maximum 75 minutes)	Private Wedding (up to 2 hrs), Enclosed Garden of your choice is closed to public for your exclusive use, subject to Availability. Includes entry for wedding party and guests	2hrs	\$685.00	\$1,485.00	\$800.00	116.79%	Increased to cover cost of entry
HAMILTON CITY LIBRARIES							
Rental Collection							
Best sellers		first week	\$5.00	\$5.00	No change		
Pay magazines		first week	\$2.20	\$2.20	No change		
DVDs	DVDs	first week	\$2.70		Remove Fee		Fee removed to enable community access
Kitset collections	Library of Things	14 days	\$2.00	\$2.00	No change		
Daily Overdue Charges							
Adult Collections:							
Books		per day	\$0.50	\$0.50	No change		
Talking Books	Audio 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	Library of Things	per day	\$0.50	\$0.50	No change		
Subscriptions (non-residents only)							
Group Subscription (12 months)		per annum	\$180.00	\$180.00	No change		
Individual Subscription (4 item loan limit) (12 months)		per annum	\$80.00	\$80.00	No change		
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		Per image	\$20.00	\$20.00	No change		
Reproductions from the Waikato Times Collection (High Resolution)		Per image	\$25.00	\$25.00	No change		
Reproductions from the Waikato Times Collection (Low Resolution)		Per image	\$10.00	\$10.00	No change		
Fee for urgent delivery (3-5 day delivery)		per order	\$50.00	\$50.00	No change		
Contract Research		per half hour	\$37.00	\$40.00	\$3.00	8.11%	Inflation adjustment rounded
Reservations / Same Day Holds (Adult collection)	Holds (Adult Collections)	per item	\$1.50	\$1.50	No change		
Interloans							
Standard interloan fee		per item	\$10.00	\$10.00	No change		
Standard international interloan		POA	POA	POA	No change		
Urgent standard international interloan		POA	POA	POA	No change		
Library Facility Hire							
KG room (not-for-profit organisation)	KG room (not-for-profit organisation)	4-hour-blocks	\$18.00		Remove Fee		
	KG room (not-for-profit organisation)	per hour	\$4.50	\$10.00	New Fee		Fee Increase. Removed 4 hour minimum booking requirement (\$18 per booking). Charge \$10 for the first hour, \$5 for each subsequent hour for a maximum of 4 hours
KG room (for-profit organisation)	KG room (for-profit organisation)	4-hour-blocks	\$60.00		Remove Fee		
	KG room (for-profit organisation)	per hour	\$15.00	\$30.00	New Fee		Fee increase. Removed 4 hour minimum booking requirement (\$60 per booking)
Auaha Community Room (not-for-profit organisation)	Auaha Community Room (not-for-profit organisation)	4-hour-blocks	\$36.00		Remove Fee		
	Auaha Community Room - Community Rate	per hour	\$9.00	\$10.00	New Fee		Fee increase. Removed 4 hour minimum booking requirement (\$36 per booking)
Auaha Community Room (for-profit organisation)	Auaha Community Room (for-profit organisation)	4-hour-blocks	\$120.00		Remove Fee		
	Auaha Community Room - Commercial Rate	per hour	\$30.00	\$40.00	New Fee		Fee increase. Removed 4 hour minimum booking requirement (\$120 per booking)
Private booking Auaha makerspace (not-for-profit organisation)	Private booking Auaha makerspace (not-for-profit organisation)	per-hour	\$48.00		Remove Fee		
Facilitated private booking Auaha Community Room (for-profit organisation)	Facilitated private booking Auaha Community Room (for-profit organisation)	up-to 2-hour-session	\$250.00		Remove Fee		
Facilitated private booking Auaha Community Room (for-profit organisation)	Facilitated private booking Auaha Community Room (for-profit organisation)	1/2-day-session	\$400.00		Remove Fee		
Facilitated private booking Auaha Community Room (for-profit organisation)	Facilitated private booking Auaha Community Room (for-profit organisation)	Full-day-session	\$650.00		Remove Fee		
Rototuna multi-purpose space - Single (not-for-profit organisation)	Rototuna multi-purpose space - Single (not-for-profit organisation)	4-hour-block	\$36.00		Remove Fee		
	Rototuna multi-purpose space - Single - Community Rate	per hour	\$9.00	\$20.00	New Fee		Fee increase. Removed 4 hour minimum booking requirement (\$36 per booking)
Rototuna multi-purpose space - Single (for-profit organisation)	Rototuna multi-purpose space - Single (for-profit organisation)	4-hour-block	\$120.00		Remove Fee		
	Rototuna multi-purpose space - Single - Commercial Rate	per hour	\$30.00	\$50.00	New Fee		Fee increase. Removed 4 hour minimum booking requirement (\$120 per booking)
Rototuna multi-purpose space - Double (not-for-profit organisation)	Rototuna multi-purpose space - Double (not-for-profit organisation)	4-hour-block	\$72.00		Remove Fee		
	Rototuna multi-purpose space - Double - Community Rate	per hour	\$18.00	\$40.00	New Fee		Fee increase. Removed 4 hour minimum booking requirement (\$240 per booking)
Rototuna multi-purpose space - Double (for-profit organisation)	Rototuna multi-purpose space - Double (for-profit organisation)	4-hour-block	\$240.00		Remove Fee		
	Rototuna multi-purpose space - Double - Commercial Rate	per hour	\$60.00	\$100.00	New Fee		Fee increase. Removed 4 hour minimum booking requirement (\$240 per booking)
	Rototuna Small Meeting Room (seats 5-6) - Commercial Rate	per hour		\$30.00	New Fee		
	Rototuna Small Meeting Room (seats 5-6) - Community Rate	per hour		\$10.00	New Fee		New fee added. Charge \$10 for the first hour, \$5 for each subsequent hour for a maximum of 4 hours.
Laser cutting							
	Plywood A3	each	\$0.00	\$5.00	New Fee		
Plywood 500mm x 300mm	Plywood 500mm x 300mm	each	\$13.00		Remove Fee		
Plywood 250mm x 150mm	Plywood 250mm x 150mm	each	\$10.00		Remove Fee		
MDF 500mm x 300mm	MDF 500mm x 300mm	each	\$8.00		Remove Fee		
MDF 250mm x 150mm	MDF 250mm x 150mm	each	\$6.00		Remove Fee		
3D Printing							
3D printing - filament use (ABS, PLA, and PLA+)	Filament Usage	per gram	\$0.20	\$0.20	No change		
Print set up fee		each	\$2.00	\$2.00	No change		
	Resin Usage	per millilitre		\$0.30	New Fee		
Vinyl cutting							
Stickers (100mm x 450mm strip)	Vinyl cutting Stickers (100mm x 450mm strip)	each	\$2.00	\$2.00	No change		
	Vinyl Printing						
	Gloss	per 10cm strip		\$2.00	New Fee		
	Transparent Gloss	per 10cm strip		\$2.00	New Fee		
	Paper	per 10cm strip		\$2.00	New Fee		
	Phototex	per 10cm strip		\$3.00	New Fee		
	Heat Transfer	per 10cm strip		\$6.00	New Fee		
Vacuum forming							
EVA foam sheet		each	\$2.50	\$2.50	No change		
HIPS sheet		each	\$2.00	\$2.00	No change		
	PETG Sheet	per sheet		\$2.00	New Fee		
Badge Making							
	Badge	each set		\$1.50	New Fee		
	Keychain	each set		\$3.00	New Fee		
	Magnet	each set		\$2.00	New Fee		
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)			\$75.00	\$75.00	No change		
Education Rate (adult or child)			\$7.00	\$7.00	No change		
Concessions							

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan

ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% Increase/ decrease 2022/23 to 2023/24	Comments 2023/24
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)			\$85.50	\$85.50	No change		
Annual Member: child (unlimited day-time visits)			\$39.50	\$39.50	No change		
Annual Member: senior citizen, beneficiary, student (unlimited d/t visits)			\$62.50	\$62.50	No change		
Annual Member: child flexipass (unlimited day-time visits - named child + any adult)			\$125.00	\$125.00	No change		
Annual Member: family (unlimited day-time visits)			\$249.00	\$249.00	No change		
Zoo Encounters							
Face2Face (per person)	Add-on experiences (per person)	per person	\$25.00	\$30-\$150			Refreshed offering post covid-hiatus. Priced for mid position with competitors. Price range reflects the mix of different animal experiences that may be offered on different days to suit audiences, weather and availability of animals and keepers.
Exclusive Animal Encounter (up to 6 persons)	Exclusive Animal Encounter (per group)	per group	\$180.00	\$300-\$800			Refreshed offering post covid-hiatus. Priced for market position as more exclusive offering and now INCLUDES Zoo entry. By prior arrangement only. Max number of participants per group and price will vary depending on the encounter experience selected.
Premier Tour (for up to 2 people)	Bespoke packages		\$500.00	per quote	New Fee		Introducing bespoke premium Zoo experience packages. These will be negotiated on a case-by-case basis and priced accordingly.
School Sleepover (per person)		per quote					
Education Encounter (per person)		per person	\$50.00	\$50.00	No change		
			\$15.00	\$15.00	No change		
Hire							
Day-time function: reserved area	Day-time function: reserved area	per 2 hours	\$40.00		Remove Fee		
BBQ	BBQ	per 2 hours	\$15.40		Remove Fee		
Pram Hire		per 3 hours	\$10.00	\$10.00	No change		
MUSEUM							
Hire Charges							
Museum Foyer							
Floor hire	Floor hire (including friends meeting room as green room/kitchen)	per hire - from 5pm	\$330.00	\$500.00	\$170.00	51.52%	Changed from 3hr hire with additional hours at extra cost, to per hire fee
additional hour	additional hour		\$60.00		Remove Fee		
Lecture Theatre							
Floor hire	Half day hire (including friends meeting room as green room/kitchen)	8am-12pm or 1pm-5pm	\$330.00	\$375.00	\$45.00	13.64%	Changed from 3hr hire with additional hours at extra cost, to half day, full day and after hours pricing
additional hour	additional hour		\$60.00		Remove Fee		
	Full day hire (including friends meeting room as green room/kitchen)	8am - 5pm		\$675.00	New Fee		
	After hours hire (including friends meeting room as green room/kitchen)	per hire - from 5pm		\$400.00	New Fee		New fee - Priced higher than daytime fee to reflect additional security/staffing cost.
Gallery 13	Gallery 13						
Floor hire	Floor hire	per 3 hours	\$330.00		Remove Fee		
additional hour	additional hour		\$60.00		Remove Fee		
ArtsPost							
Floor hire		per 3 hour	\$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							
Adult	Excite Entry Adult (including concessions)		\$6.00	\$5.00	(\$1.00)	-16.67%	Change in price weighting to reflect appeal for kids/adults
Children - Fee is for 3-15 / 0-2 yr olds free	Excite Entry Child (ages 3 to 15years)		\$9.00	\$10.00	\$1.00	11.11%	Change in price weighting to reflect appeal for kids/adults
Children (ages 0 to 2)	Excite Entry Child (ages 0 to 2)		\$0.00	\$0.00	No change		
Concession (Concession applies to students, Friends of Waikato Museum, senior citizens and Community Services Card holders – ID is required.)	Concession (Concession applies to students, Friends of Waikato Museum, senior citizens and Community Services Card holders – ID is required.)		\$5.00		Remove Fee		
Small Family (1 adult and 2 children)	Small Family (1 adult and 2 children)		\$20.00		Remove Fee		
Large family - (2 adults and up to 4 children)	Excite Family Entry (2 adults and up to 4 children)		\$40.00	\$29.00	(\$11.00)	-27.50%	New Fee - changed to one family price, consistent with Zoo approach.
	Excite Child Annual Pass (one named child)	unlimited visits for 12 months		\$37.00	New Fee		Equivalent of 4th visit at discounted price, consistent with Zoo
	Excite Flexi Annual pass (one named child + one accompanying adult)	unlimited visits for 12 months		\$50.00	New Fee		Equivalent of 4th visit at discounted price, consistent with Zoo
	Excite Family Annual Pass (up to two named adults and up to four named children)	unlimited visits for 12 months		\$115.00	New Fee		Equivalent of 4th visit at discounted price, consistent with Zoo
	Walking History Tour (75 min guided tour)						
	Adult	per person		\$15.00	New Fee		New Product
	Child (5-15 years)	per person		\$5.00	New Fee		New Product
	Child (under 5 years)	per person		\$0.00	New Fee		New Product
Education Classes	Education Classes						
Short education programme	Short education programme	per student	\$6.00	\$6.00	No change		
Extended education programme	Extended education programme	per student	\$8.00	\$8.00	No change		
Full day education programme	Full day education programme	per student	\$10.00	\$10.00	No change		
Excite and Inventors and Innovations: Waikato Bright Sparks Education programme	Excite and Inventors and Innovations: Waikato Bright Sparks Education programme	per student	\$8.00	\$8.00	No change		
Excite and Inventors and Innovations: Waikato Bright Sparks + a gallery programme	Excite and Inventors and Innovations: Waikato Bright Sparks + a gallery programme	per student	\$10.00	\$10.00	No change		
Rates available for school group bookings.	Rates available for school group bookings.						
Museum Collection Reproduction Fees	Museum Collection Reproduction Fees						
Digital imaging	Digital imaging						
per Low Res Image (Files supplied as low-res digital file: JPEG, RGB (1000px along the longest edge maximum)	per Low Res Image (Files supplied as low-res digital file: JPEG, RGB (1000px along the longest edge maximum)		\$20.00	\$30.00	\$10.00	50.00%	Increase aligned to other institutions
per High Res image (Files supplied as high-res digital file: TIFF, RGB (2000px along the longest edge minimum)	per High Res image (Files supplied as high-res digital file: TIFF, RGB (2000px along the longest edge minimum)		\$40.00	\$50.00	\$10.00	25.00%	Increase aligned to other institutions
Book Cover/ Jackets							
New Zealand rights		per image	\$250.00	\$250.00	No change		
World rights		per image	\$500.00	\$500.00	No change		
Books, periodical, Magazines e-books, exhibition catalogues							
New Zealand rights - 1-2 images		per image	\$55.00	\$60.00	\$5.00	9.09%	Increase aligned to other institutions
New Zealand rights - 3-5 images		per image	\$45.00	\$50.00	\$5.00	11.11%	Increase aligned to other institutions
New Zealand rights - 6+ images		per image	\$40.00	\$45.00	\$5.00	12.50%	Increase aligned to other institutions
World rights - 1-2 images		per image	\$250.00	\$260.00	\$10.00	4.00%	Increase aligned to other institutions
World rights - 3-5 images		per image	\$200.00	\$210.00	\$10.00	5.00%	Increase aligned to other institutions
World rights - 6+ images		per image	\$150.00	\$160.00	\$10.00	6.67%	Increase aligned to other institutions
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		
World rights		per image	\$250.00	\$250.00	No change		
Television, Television advertising and Commercial Motion Pictures							
New Zealand rights - 1-2 images		per image	\$85.00	\$85.00	No change		
New Zealand rights - 3-5 images		per image	\$75.00	\$75.00	No change		
New Zealand rights - 6+ images		per image	\$60.00	\$60.00	No change		
World rights - 1-2 images		per image	\$125.00	\$125.00	No change		
World rights - 3-5 images		per image	\$110.00	\$110.00	No change		
World rights - 6+ images		per image	\$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		
World rights		per image	\$250.00	\$250.00	No change		
Internet use (low-res files only)							
New Zealand rights		per image	\$40.00	\$50.00	\$10.00	25.00%	Increase aligned to other institutions
World rights		per image	\$40.00	\$50.00	\$10.00	25.00%	Increase aligned to other institutions
Research Fees - First 15 mins fee. (Additional research charges POA)							
Loan Administration Fee (Packaging Materials and Crate cost subject to loan requirements)		per 15 min	\$15.00	\$20.00	\$5.00	33.33%	Increase due to products increase
		per loan	\$50.00	\$50.00	No change		
PARKING							
Off Street Car Park Facilities							
Founders Theatre Car Park		Fees set and adjusted to reflect market demand.			No change		
Meteor Theatre Car Park		Current fees and conditions displayed at			No change		
Museum Car Park					No change		

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan

ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% increase/ decrease 2022/23 to 2023/24	Comments 2023/24
Sonning Car Park Garden Place Car Park Building	Kent Street Car Park Passing Red Car Park Rototuna Village Car Park	each facility and shown on Council website - Parking page .			No change No change		Additional Properties included
On-Street Carpark Rental	On-Street Parking On-Street Meter Parking - First 2 hours On-Street Meter Parking - After first 2 hours	per hour per day	Free \$6.00 \$30.00 Negotiated Rate	Free \$30.00 Negotiated Rate	No change (\$6.00) No change No change	-100.00%	Requires Review
Short-term reservation Reservation period > 2 weeks	CBD long stay parking	Fees set and adjusted to reflect market demand. Current fees and conditions are displayed at each facility and shown on Council website - Parking Page	\$6.00	Requires DRP (Demand Responsive pricing)	New Fee		Pricing approved by resolution of the Hearings and Engagement Committee (March 2021). Zones approved by the Traffic Speed Panel 2022. Variable by location and based on occupancy
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) - Events using under 500m2 (per day) (\$5.00 per booking discount will be given for advance booking payments of 10 or more bookings for an area of 500m2 or less).			\$264.00 \$47.00	\$280.00 \$50.00	\$16.00 \$3.00	6.06% 6.38%	Inflation adjustment rounded Inflation adjustment rounded
Hire of Parks for a Charge Event 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			\$665.00	\$705.00	\$40.00	6.02%	Inflation adjustment rounded
Community Hire of Parks Up to one hectare for non-sporting event Half Day (up to 5 hours) Full Day (over 5 hours) Wedding			\$35.00 \$52.00 \$218.00	\$35.00 \$52.00 \$218.00	No change No change No change		
Mobile Trader Administration fee for new applications in relation to mobile traders			\$86.00	\$150.00	\$64.00	74.42%	Increased to match what sister Council's set for the same process.
The stated administration fee plus the applicable annual fee below, portioned on a monthly basis (\$10 per month) Mobile traders (food safety fees & charges also apply if applicable)	The stated administration fee plus the applicable annual fee below, portioned on a monthly basis (\$10 per month). Mobile traders (food safety fees & charges also apply if applicable).	annual fee	\$127.00		Remove Fee		
Mobile traders (food safety fees & charges also apply if applicable)	Once Pop-up / mobile trader has received their annual approval they can book available parks on a daily basis through the Parks booking system.	Per booking		\$35.00	New Fee		
Dog Obedience Lawns (Melville & Bristol Parks) Per Day of the Week 1 year			\$289.00	\$305.00	\$16.00	5.54%	Inflation adjustment rounded
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 Pest Trap			\$30.00 \$20.00	\$30.00 \$20.00	No change No change		
PLANNING GUIDANCE							
Planning Guidance fees and charges are based upon actual and reasonable costs incurred by Council in terms of staff time, technical advice and overheads.	Planning Guidance fees and charges are based upon actual and reasonable costs incurred by Council.						
In cases where applications are withdrawn before a decision is reached, Council will refund any application deposit balance remaining less processing costs incurred.	Land use and subdivision applications are subject to the following non refundable deposits (unless stated otherwise). Additional fees including, but not limited to, monitoring and engineering fees may also apply. Any actual or reasonable costs including, additional planning assessments and administration time spent beyond that covered by the deposit will be charged at the relevant hourly rates specified below. In cases where applications are withdrawn before a decision is reached, Council will refund any deposit less any processing costs incurred.						
LAND USE Land use related applications are subject to the following non refundable deposits as per application type. Any actual or reasonable costs including, additional planning assessment and administration time spent beyond that covered by the deposits will be charged at the relevant hourly rates specified below. Other additional fees may also apply. See Additional Planning Related Charges below.	LAND USE Land use related applications are subject to the following non refundable deposits as per application type. Any actual or reasonable costs including, additional planning assessment and administration time spent beyond that covered by the deposits will be charged at the relevant hourly rates specified below. Other additional fees may also apply. See Additional Planning Related Charges below.						
Publically Notified Land Use Consent Applications Limited Notified Land Use Applications	Notified Subdivision Consent Applications Publically Notified Land Use Consent Applications Limited Notified Land Use Applications		\$15,750.00 \$7,350.00	\$16,695.00 \$7,791.00	\$945.00 \$441.00	6.00% 6.00%	Inflation adjustment rounded Inflation adjustment rounded
Non-Notified Land Use Consent Applications Controlled Activity (Fast Track 10 Day) s87AAC & 87AAD	Non-Notified Land Use Consent Applications Controlled Activity (including Fast Track 10 Day s87AAC & 87AAD)		\$1,575.00	\$1,669.50	\$94.50	6.00%	Inflation adjustment rounded
Restricted Discretionary Discretionary Activity Non-Complying Activity	Restricted Discretionary Activity		\$2,467.00 \$3,150.00 \$3,795.00	\$2,615.00 \$3,339.00 \$4,023.00	\$148.00 \$189.00 \$228.00	6.00% 6.00% 6.01%	Inflation adjustment rounded Inflation adjustment rounded Inflation adjustment rounded
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.	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.		\$3,090.00		Remove Fee		
Urgent Applications 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				New Fee		
Land Use Certificates Certificate of Compliance Existing Use Right Planning Verification (fixed fee) Outline Plan			\$930.00 \$2,047.00 \$346.00 \$1,338.00	\$985.80 \$2,169.82 \$366.76 \$1,418.28	\$55.80 \$122.82 \$20.76 \$80.28	6.00% 6.00% 6.00% 6.00%	Inflation adjustment rounded Inflation adjustment rounded Inflation adjustment rounded Inflation adjustment rounded
Other Land-Use Related Applications Extension of Time Limit Change or Cancellation of Consent Condition Surrender of Consent (whole or part) Deemed Permitted Boundary Activities Deemed Permitted Marginal or Temporary Activities			\$1,134.00 \$1,260.00 \$525.00 \$262.00 \$262.00	\$1,202.04 \$1,335.60 \$556.50 \$500.00 \$500.00	\$68.04 \$75.60 \$31.50 \$238.00 \$238.00	6.00% 6.00% 6.00% 90.84% 90.84%	Inflation adjustment rounded Inflation adjustment rounded Inflation adjustment rounded Increased to better reflect cost increases Increased to better reflect cost increases
Minor non-notified land use consent applications Minor non-notified land use consent applications for listed permitted activities failing no more than two standards in the Proposed District Plan (10 working day target)	Minor non-notified land use consent applications (quick consent) for listed permitted activities failing no more than two standards in the District Plan (10 working day target)		\$1,260.00	\$1,335.60	\$75.60	6.00%	Inflation adjustment rounded
SUBDIVISION Subivision related applications are subject to the following non refundable deposits as per application type. Any actual or reasonable costs including, additional planning assessment and administration time spent beyond that covered by the deposits will be charged at the relevant hourly rates Other additional fees may also apply. See Additional Planning Related Charges below.	SUBDIVISION Subvission related applications are subject to the following non refundable deposits as per application type. Any actual or reasonable costs including, additional planning assessment and administration time spent beyond that covered by the deposits will be charged at the relevant hourly rates Other additional fees may also apply. See Additional Planning Related Charges below.						
Notified and Limited Notified Subdivision Consent Applications	Notified Subdivision Consent Applications		\$6,300.00	\$6,678.00	\$378.00	6.00%	Inflation adjustment rounded
Non-Notified Subdivision Consent Applications Includes subdivision related works for earthworks, roads, retaining walls and 3 waters infrastructure e.g. pump stations. Restricted Discretionary Activity (Fee simple)			\$2,467.00	\$2,615.00	\$148.00	6.00%	Inflation adjustment rounded

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan

ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% increase/ decrease 2022/23 to 2023/24	Comments 2023/24
Restricted Discretionary Activity (Unit Title)			\$2,100.00	\$2,226.00	\$126.00	6.00%	Inflation adjustment rounded
Discretionary Activity, Restricted Discretionary Activity, Non-Complying Activity	Discretionary Activity, Restricted-Discretionary-Activity , Non-Complying Activity		\$3,150.00	\$3,339.00	\$189.00	6.00%	Inflation adjustment rounded
Restricted Discretionary subdivision application in the Residential Zone for < 4 lots/ units where no roads/reserves are proposed plus per lot/unit/flat charge			\$2,100.00	\$2,226.00	\$126.00	6.00%	Inflation adjustment rounded
3-50 lots		per lot/unit/flat	\$67.00	\$71.00	\$4.00	5.97%	Inflation adjustment rounded
51-100 lots		per lot/unit/flat	\$23.00	\$24.00	\$1.00	4.35%	Inflation adjustment rounded
101 lots and greater		per lot/unit/flat	\$11.50	\$12.00	\$0.50	4.35%	Inflation adjustment rounded
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.			\$2,100.00	\$2,226.00	\$126.00	6.00%	Inflation adjustment rounded
plus per lot/unit/flat charge							
3-50 lots		per lot/unit/flat	\$52.00	\$55.00	\$3.00	5.77%	Inflation adjustment rounded
51-100 lots		per lot/unit/flat	\$0.00				
101 lots and greater		per lot/unit/flat	\$0.00				
Permitted Activity - Certificate of Compliance, Amendment to Flats Plans, Boundary Adjustments	Permitted Activity - Certificate of Compliance, (eg Amendment to Flats Plans, Boundary Adjustments)		\$945.00	\$1,000.00	\$55.00	5.82%	Inflation adjustment rounded
Urgent applications							
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			New Fee		
Subdivision Related Approval Applications							
Section 75-83 - Building Act 1994			\$656.00	\$695.00	\$39.00	5.95%	Inflation adjustment rounded
Proposed Unit Development Plan			\$829.00	\$878.00	\$49.00	5.91%	Inflation adjustment rounded
Revocation of Building Line Restriction (charge include E-Dealing)			\$1,050.00	\$1,113.00	\$63.00	6.00%	Inflation adjustment rounded
Right of Way Approval (section 348 LGA)			\$840.00	\$890.00	\$50.00	5.95%	Inflation adjustment rounded
Revocation of Easement (section 243 RMA)			\$498.00	\$527.00	\$29.00	5.82%	Inflation adjustment rounded
Second and subsequent stage non-complying cross lease subdivision applications			\$1,200.00	\$1,272.00	\$72.00	6.00%	Inflation adjustment rounded
Road Naming			\$929.00	\$984.00	\$55.00	5.92%	Inflation adjustment rounded
	Road Renaming			\$1,500.00	New Fee		Proposed fee to better reflect the amount of time on such applications
Amend or Delete Consent Notice (section 221 RMA)			\$1,186.00	\$1,257.00	\$71.00	5.99%	Inflation adjustment rounded
Other Subdivision Related Applications							
Extension of Time Limit			\$1,134.00	\$1,202.00	\$68.00	6.00%	Inflation adjustment rounded
Change or Cancellation of Consent Condition			\$1,260.00	\$1,335.00	\$75.00	5.95%	Inflation adjustment rounded
Surrender of Consent (whole or part)			\$515.00	\$545.00	\$30.00	5.83%	Inflation adjustment rounded
Subdivision Certificates							
s.223 RMA			\$498.00	\$528.00	\$30.00	6.02%	Inflation adjustment rounded
s.224c RMA			\$498.00	\$528.00	\$30.00	6.02%	Inflation adjustment rounded
s.224(f) RMA (fixed fee)			\$105.00	\$111.00	\$6.00	5.71%	Inflation adjustment rounded
32 (2)A Unit Title Act (fixed fee)			\$105.00	\$111.00	\$6.00	5.71%	Inflation adjustment rounded
s.221 RMA			\$630.00	\$668.00	\$38.00	6.03%	Inflation adjustment rounded
s.226 RMA			\$966.00	\$1,024.00	\$58.00	6.00%	Inflation adjustment rounded
Re-issue of Certificate and Other Certificates			\$498.00	\$528.00	\$30.00	6.02%	Inflation adjustment rounded
ADDITIONAL PLANNING RELATED CHARGES							
Monitoring Deposit			\$340.00	\$360.00	\$20.00	5.88%	Inflation adjustment rounded
A monitoring deposit applies to all Land Use applications. The monitoring deposit will apply to Subdivision applications, as appropriate. Additional time and associated costs including, but not limited to additional monitoring, site inspections, certification and enforcement will apply at the rates specified below.	A monitoring deposit applies to all land use applications. A monitoring deposit may also apply to subdivision applications, as appropriate. Additional time and associated costs including, but not limited to, additional monitoring, monitoring of building consents, site inspections, certification and enforcement will apply at the rates specified below.						
Planning Assessment of Building Consents		Fixed Fee		\$200.00	New Fee		Fixed fee of \$200 per building consent. Currently this is not charged
Planning assessments of building consents application will attach a fixed fee per building consent							
Engineering review of the Land Use, Subdivision and Miscellaneous Consent							
Minimum non-refundable Engineering Deposit for engineering review of the Land Use, Subdivision and Miscellaneous Consent. Any additional engineering time will be charged at rate specified below.			\$860.00	\$911.00	\$51.00	5.93%	Inflation adjustment rounded
Detailed Engineering Design Plan and Construction Management Plan Review							
As per the fees schedule below		per hour	\$215.00	\$227.00	\$12.00	5.58%	Inflation adjustment rounded
Engineering Construction Inspections		Site Visit (2 hr)	\$430.00	\$456.00	\$26.00	6.05%	Inflation adjustment rounded
Water, wastewater, stormwater and transportation engineering construction inspections to cover works under a land use and subdivision consent. Additional time and costs associated with a site inspection, including additional inspections due to non compliance will be charged at the rates specified below.							
Subdivision - works clearance application review and inspections							
Additional time and costs associated with a site inspection, including additional inspections due to non compliance will be charged at the rate specified below.		Site Visit (4 hr)	\$860.00	\$912.00	\$52.00	6.05%	Inflation adjustment rounded
Engineering 223c and 224c review							
Charged on an hourly rate as per the rate specified below		per hour	\$215.00	\$228.00	\$13.00	6.05%	Inflation adjustment rounded
Planning related Charges (hourly)							
Planner hourly charge		per hour	\$183.00	\$194.00	\$11.00	6.01%	Inflation adjustment rounded
Principal/Senior Planner hourly charge		per hour	\$199.00	\$211.00	\$12.00	6.03%	Inflation adjustment rounded
Planning Team Leader hourly rate		per hour	\$215.00	\$228.00	\$13.00	6.05%	Inflation adjustment rounded
Planning Manager Hourly rate		per hour	\$231.00	\$245.00	\$14.00	6.06%	Inflation adjustment rounded
Administration hourly charge		per hour	\$92.00	\$117.00	\$25.00	27.17%	Amended to reflect findings from PWC report on Growth Unit Fees and Charges - aligns with other metros.
Subdivision Officer		per hour	\$183.00	\$194.00	\$11.00	6.01%	Inflation adjustment rounded
Additional Monitoring		per hour	\$173.00	\$184.00	\$11.00	6.36%	Inflation adjustment rounded
Engineering Rate		per hour	\$215.00	\$228.00	\$13.00	6.05%	Inflation adjustment rounded
Consultant and specialist fees including but not limited to: Expert evidence/advice, external consultants, provision of external legal advice, external peer reviews		actual cost	Actual costs	actuals costs	No change		
Independent Commissioner Panel Member		per hour (GST excl.)	\$200.00	\$212.00	\$12.00	6.00%	Inflation adjustment rounded
Independent Commissioner Chair		per hour (GST excl.)	\$225.00	\$239.00	\$14.00	6.22%	Inflation adjustment rounded
INFORMATION REQUESTS							
Staff Search Time Cost		per half hour	\$46.00	\$49.00	\$3.00	6.52%	Inflation adjustment rounded
Property Enquiry			\$56.00	\$59.00	\$3.00	5.36%	Inflation adjustment rounded
Plus hourly rate after 1 hour		per hour	\$183.00	\$194.00	\$11.00	6.01%	Inflation adjustment rounded
SPORTS AREAS							
SPORTS AREA - SUMMER							
PORRITT STADIUM							
Casual Use (Entire Complex)							
Half Day (up to 5 hours)			\$188.00	\$188.00	No change		
Full Day (over 5 hours)			\$345.00	\$345.00	No change		
Seasonal Use (Entire Complex) Per Half Day of the week (up to 5 hours)							
3 months			\$1,284.00	\$1,284.00	No change		
6 months			\$2,554.00	\$2,554.00	No change		
Seasonal Use (Entire Complex) Per Full Day of the week (over 5 hours)							
3 months			\$2,554.00	\$2,554.00	No change		
6 months			\$5,107.00	\$5,107.00	No change		
CRICKET							
							Cricket pitches require more intense maintenance, but pay less in fees comparative to cost for other codes. While a full review is required this incremental increase as per recommended 6% will move Cricket in the right direction compared to other codes.
Senior Grass							
Casual Use (per wicket)							
Half Day (up to 5 hours)			\$48.00	\$50.00	\$2.00	4.17%	Inflation adjustment rounded
Full Day (over 5 hours)			\$88.00	\$95.00	\$7.00	7.95%	Inflation adjustment rounded
Seasonal Use (per wicket, per day of the week)							
3 months			\$684.00	\$725.00	\$41.00	5.99%	Inflation adjustment rounded
6 months			\$1,363.00	\$1,445.00	\$82.00	6.02%	Inflation adjustment rounded
Senior Artificial							
Casual Use (per wicket)							
Half Day (up to 5 hours)			\$26.00	\$28.00	\$2.00	7.69%	Inflation adjustment rounded
Full Day (over 5 hours)			\$38.00	\$40.00	\$2.00	5.26%	Inflation adjustment rounded
Seasonal Use (per wicket, per day of the week)							
3 months			\$345.00	\$365.00	\$20.00	5.80%	Inflation adjustment rounded
6 months			\$684.00	\$725.00	\$41.00	5.99%	Inflation adjustment rounded
Junior Grass							
Casual Use (per wicket)							
Half Day (up to 5 hours)			\$26.00	\$28.00	\$2.00	7.69%	Inflation adjustment rounded
Full Day (over 5 hours)			\$38.00	\$40.00	\$2.00	5.26%	Inflation adjustment rounded

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan							
ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% increase/ decrease 2022/23 to 2023/24	Comments 2023/24
Seasonal Use (per wicket, per day of the week)							
3 months			\$178.00	\$188.00	\$10.00	5.62%	Inflation adjustment rounded
6 months			\$345.00	\$365.00	\$20.00	5.80%	Inflation adjustment rounded
Junior Artificial							
Casual Use (per wicket)							
Half Day (up to 5 hours)			\$26.00	\$28.00	\$2.00	7.69%	Inflation adjustment rounded
Full Day (over 5 hours)			\$38.00	\$40.00	\$2.00	5.26%	Inflation adjustment rounded
Seasonal Use (per wicket, per day of the week)							
3 months			\$88.00	\$95.00	\$7.00	7.95%	Inflation adjustment rounded
6 months			\$178.00	\$188.00	\$10.00	5.62%	Inflation adjustment rounded
SOFTBALL	SOFTBALL AND BASEBALL						Added baseball to title as this includes the Hamilton Raiders baseball club using Mahoe Sports Park.
Senior Grass							
Casual Use (per diamond)							
Half Day (up to 5 hours)			\$48.00	\$48.00	No change		
Full Day (over 5 hours)			\$72.00	\$72.00	No change		
Seasonal Use (per diamond, per day of the week)							
3 months			\$345.00	\$345.00	No change		
6 months			\$684.00	\$684.00	No change		
Senior Skin							
Casual Use (per diamond)							
Half Day (up to 5 hours)			\$26.00	\$26.00	No change		
Full Day (over 5 hours)			\$38.00	\$38.00	No change		
Seasonal Use (per diamond, per day of the week)							
3 months			\$178.00	\$178.00	No change		
6 months			\$345.00	\$345.00	No change		
Junior Grass							
Casual Use (per diamond)							
Half Day (up to 5 hours)			\$26.00	\$26.00	No change		
Full Day (over 5 hours)			\$38.00	\$38.00	No change		
Seasonal Use (per diamond, per day of the week)							
3 months			\$88.00	\$88.00	No change		
6 months			\$178.00	\$178.00	No change		
Junior Skin							
Casual Use (per diamond)							
Half Day (up to 5 hours)			\$26.00	\$26.00	No change		
Full Day (over 5 hours)			\$38.00	\$38.00	No change		
Seasonal Use (per diamond, per day of the week)							
3 months			\$48.00	\$48.00	No change		
6 months			\$88.00	\$88.00	No change		
CYCLING							
Hillcrest Velodrome							
Casual Use							
Half Day (up to 5 hours)			\$36.00	\$36.00	No change		
Full Day (over 5 hours)			\$54.00	\$54.00	No change		
Seasonal Use							
3 months			\$345.00	\$345.00	No change		
6 months			\$684.00	\$684.00	No change		
SUMMER SPORTS							
TOUCH, 6 ASIDE SOCCER) CODES USING EQUIVALENT OF WINTER SPORTS FIELD SIZE							
Casual (per equivalent field size)							
Half Day (up to 5 hours)			\$36.00	\$36.00	No change		
Full Day (over 5 hours)			\$54.00	\$54.00	No change		
Seasonal Use (per equivalent field size, per day of the week)							
3 months			\$345.00	\$345.00	No change		
6 months			\$684.00	\$684.00	No change		
WINTER SPORTS							
RUGBY UNION, LEAGUE & FOOTBALL (SOCCER)							
Senior Use							
Casual Use (per field)							
Half Day (up to 5 hours)			\$83.00	\$83.00	No change		
Full Day (over 5 hours)			\$146.00	\$146.00	No change		
Training Use (per week, per day of the week)							
3 months			\$345.00	\$345.00	No change		
6 months			\$684.00	\$684.00	No change		
Competition Use (per field, per day of the week)							
3 months			\$689.00	\$689.00	No change		
6 months			\$1,363.00	\$1,363.00	No change		
Junior Use							
Casual Use (per field)							
Half Day (up to 5 hours)			\$42.00	\$42.00	No change		
Full Day (over 5 hours)			\$72.00	\$72.00	No change		
Training Use (per week, per day of the week)							
3 months			\$88.00	\$88.00	No change		
6 months			\$178.00	\$178.00	No change		
Competition Use (per field, per day of the week)							
3 months			\$178.00	\$178.00	No change		
6 months			\$345.00	\$345.00	No change		
NETBALL	NETBALL						
Minogue Park	Minogue Park						
Seasonal (entire netball complex)	Seasonal (entire netball complex)						
3 months	3-months		\$8,977.00		Remove Fee		
6 months	6-months		\$17,964.00		Remove Fee		
Sports Field Damage Fee							
Per field per event for unauthorised line marking			\$601.00	\$635.00	\$34.00	5.66%	Increase to cover additional cost of materials and services to remedy damage.
Park Storage Areas - Community and Sports Groups							
Less than 6m2		per annum		\$100.00	New Fee		
6m2-8m2		per annum		\$150.00	New Fee		
9m2-12m2		per annum		\$200.00	New Fee		
13m2-16m2		per annum		\$250.00	New Fee		
More than 16m2		per annum		\$300.00	New Fee		
SWIMMING FACILITIES							
Entry into the Swimming facilities for children under 5 years of age is free			Free	Free	No change		
Entry Fees							
Adult - Waterworld			\$7.70	\$7.80	\$0.10	1.30%	Inflation; reflects increased operating costs (i.e. gas charges)
Adult - Gallagher Pools			\$7.20	\$7.20	No change		
Child (5 - 15 years)			\$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	\$8.00	\$8.00	No change		
School concession			\$2.50	\$2.70	\$0.20	8.00%	4 teachers are now required to deliver lessons (previously 3 required). Passing on some of the additional cost of the 4th instructor to the school
Family day concession		2 adults & up to 4 children	\$25.00	\$25.00	No change		
Super Family One Day Pass Includes Hydroslides		2 adults & up to 4 children	\$40.00	\$40.00	No change		
Hydrotherapy Pool Disabled Admission			\$6.40	\$6.40	No change		
Sauna and Steam Room		Single use	\$8.70	\$8.70	No change		
Shower only	Spa, Steam and Sauna - Partial Use	per person	\$5.00	\$5.00	New Fee		
Navy / Police Test		per person	\$25.00	\$25.00	No change		
Swim Concession Cards (10 swims)							
Adult (excludes hydrotherapy)			\$68.00	\$68.00	No change		
Child (excludes hydrotherapy)			\$36.00	\$36.00	No change		
Senior - Casual Swim (excludes hydrotherapy)			\$36.00	\$36.00	No change		
Swim Concession Cards							
Hydrotherapy pool - 10 Swims			\$67.50	\$67.50	No change		
Hydrotherapy pool - Senior (65years +) / Disabled - 10 Swims			\$54.00	\$54.00	No change		
Disabled (excludes hydrotherapy) - 10 Swims			\$36.00	\$36.00	No change		
Disabled (excludes hydrotherapy) - 20 Swims			\$49.00	\$49.00	No change		
Disabled (excludes hydrotherapy) - 30 Swims			\$71.00	\$71.00	No change		
Swim Memberships							
Hydrotherapy Pool - 1 Month			\$85.00	\$85.00	No change		
Hydrotherapy Pool - 3 Months			\$240.00	\$240.00	No change		

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan

ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% Increase/ decrease 2022/23 to 2023/24	Comments 2023/24
Hydrotherapy Pool - 6 Months			\$440.00	\$440.00	No change		
Hydrotherapy Pool - 12 Months			\$650.00	\$650.00	No change		
Hydroslide							
Single		1 hour	\$5.00	\$5.20	\$0.20	4.00%	
Day Pass (Sat & Sun/School Holidays) 10 -5		All Day	\$8.00	\$8.50	\$0.50	6.25%	
School Concession		half hour	\$3.00	\$3.50	\$0.50	16.67%	
BBQ Hire		(\$10.00 deposit)	\$15.00	\$16.00	\$1.00	6.67%	
Learn to Swim							
Direct Debit Registration Fee			\$15.00	\$15.00	No change		
Private lessons		25 minutes	\$48.00	\$48.00	No change		
Lessons - Babies, Pre-schoolers, School children, Adults		12 lessons	\$186.00	\$186.00	No change		
Lessons - Babies, Pre-schoolers, School children, Adults		Weekly	\$15.50	\$15.50	No change		
Squad Lessons - 12 lessons - Direct Debit		Weekly	\$16.50	\$16.50	No change		
Squad Lessons - 12 lessons - Upfront Payment		12 lessons	\$198.00	\$198.00	No change		
	Aqua Education - Group Session	Up to 30 Children		\$160.00	New Fee		
Waterworld - General Pool Hire Charges							
Lane Hire - 25m Off Peak		per hour	\$12.30	\$12.30	No change		
Lane Hire - 25m Peak		per hour	\$14.30	\$14.30	No change		
Lane Hire - 50m Off Peak		per hour	\$19.40	\$19.40	No change		
Lane Hire - 50m Peak		per hour	\$23.50	\$23.50	No change		
Lido Pool		per hour	\$103.00	\$103.00	No change		
Splash Pad & Toddler Pool		per hour	\$51.00	\$51.00	No change		
* Peak time is 5.30am to 8 am and 3.30pm to 8pm							
Gallagher Aquatic Centre - Facility Hire Charges							
Gallagher Aquatic Centre - 6 lane hire		per hour	\$82.00	\$82.00	No change		
Full Facility Hire		per hour (min 2 hrs)	\$148.00	\$148.00	No change		
Outdoor table area		per hour	\$20.50	\$20.50	No change		
Dive Pool Charges							
Dive pool - half pool		30 minutes	\$11.80	\$11.80	No change		
Dive pool - half pool		per hour	\$23.50	\$23.50	No change		
Dive pool - whole pool		1 hour minimum	\$45.50	\$45.50	No change		
Dive pool - whole pool - plus grandstand and control room		1 hour minimum	\$100.00	\$100.00	No change		
Waterworld - Swim Meet Facility Hire							
Bulkhead shift (one off payment when hiring 50m pool)			\$100.00	\$100.00	No change		
Bulkhead extension install & uninstall (Organisation/club Waikato region based – local)			\$100.00	\$100.00	No change		
Bulkhead extension install & uninstall (Organisation/club outside of the Waikato region – not local)			\$200.00	\$200.00	No change		
Short Course Hire (25m of 50m pool, includes grandstand and control room)		per hour	\$115.00	\$115.00	No change		
Long course Hire (50m pool, includes grandstand and control room)		per hour	\$225.00	\$225.00	No change		
Cancellation Fee - within 30 days		25%			No change		
Cancellation Fee - within 14 days		50%			No change		
Cancellation Fee - within 7 days		100%			No change		
Waterworld - Other Facility Hire							
Kitchen and agenda room hire							
Indoor Party Area	Indoor-Party-Area	per-hour	\$25-50		Remove Fee		
Rainbow Zone		per hour	\$20.30	\$25.00	\$4.70	23.15%	Align Fee with The Hub
Agenda Room Hire (includes kitchenette)		per hour	\$46.00	\$46.00	No change		
Security guard		per hour	\$30.60	\$45.00	\$14.40	47.06%	Reflects actual cost from 3rd party supplier
Parking warden		per hour	\$30.60	\$35.00	\$4.40	14.38%	Recovery of Actual Cost
Bouncy castle		per hour (min 2hr)	\$51.00	\$51.00	No change		
Additional Lifeguard		Per hour (min 4hr)	\$30.60	\$35.00	\$4.40	14.38%	Recovery of Actual Cost
The Hub		per hour	\$25.00	\$25.00	No change		
Hydroslide - Group Hire (max 20 people)		All day	\$102.00	\$110.00	\$8.00	7.84%	
Pool Inflatable Hire		per hour (min 2 hrs)	\$50.00	\$80.00	\$30.00	60.00%	Recovery of Actual Cost, inclusion of setup, packdown and supervision
	Birthday Party Packages						
		Includes 10 x swim entry (kids) \$4 entry per extra child					
		4 x swim entry (adults)					
	Birthday Party Package 1	\$7.80 entry per extra adult		\$195.00	New Fee		
		Birthday Party room (the hub) 2 hours					
		Staff member (set up and pack down of party room)					
		10 x swim entry (kids) \$4 entry per extra child					
		4 x swim entry (adults)					
		\$7.80 entry per extra adult					
	Birthday Party Package 2	10 x hydroslide entry day pass (kids) - \$8.50 per extra child		\$295.00	New Fee		
		4 x hydroslide entry day pass (adult) - \$8.50 per extra adult					
		Birthday Party room (the hub) 2 hours					
		Staff member (set up and pack down of party room)					
Gym Class - Casual							
Gym and Pool Entry (excludes hydrotherapy)		per session	\$17.90	\$15.00	(\$2.90)	-16.20%	To enable more casual use of facility / access
Group Fitness Class		per session	\$9.70	\$8.00	(\$1.70)	-17.53%	To enable more casual use of facility / access
Gym and Pool Entry (excludes hydrotherapy) - Senior		per session	\$15.50	\$15.50	No change		
Group Fitness Class - Senior		per session	\$7.50	\$7.50	No change		
Gym Class—Concession							
Gym Class - Concession		10 sessions	\$75.00	\$75.00	No change		
Group Fitness - 10 Sessions		10 sessions	\$75.00	\$75.00	No change		
Aqua Fitness - 10 Sessions		10 sessions	\$60.00	\$60.00	No change		
Senior (+65) Group Fitness - 10 Sessions		10 sessions	\$60.00	\$60.00	No change		
Senior (+65) Aqua Fitness - 10 Sessions		10 sessions	\$60.00	\$60.00	No change		
Memberships							
Total Fit and Swim Fit - Joining fee			\$35.00	\$35.00	No change		
Gold Fit - Joining fee			\$15.00	\$15.00	No change		
Gym Contract Cancellation fee			\$150.00	\$150.00	No change		
Gym Membership Card Replacement			\$5.00	\$5.00	No change		
Total Fit Membership WW & GAC (does not give access to hydrotherapy Pool)							
All Inclusive - Contract		Weekly	\$16.00	\$16.00	No change		
All Inclusive Up front payment (no cancellation fee)		Annual	\$832.00	\$832.00	No change		
All Inclusive - No Contract (no cancellation fee)		Weekly	\$22.00	\$22.00	No change		
Gold Fit (65+) (does not give access to hydrotherapy Pool)							
All Inclusive Up front payment (no cancellation fee)		Annual	\$520.00	\$520.00	No change		
All Inclusive - No Contract (no cancellation fee)		Weekly	\$10.00	\$10.00	No change		
Hydro Fit Membership (Includes Hydrotherapy Pool Access)							
	Hydro Fit - 65+ and Disability - Direct debit only	Weekly		\$14.00	New Fee		
	Hydro Fit - Adult - Direct debit only	Weekly		\$20.00	New Fee		
Swim Fit (does not include access to Hydrotherapy Pool)							
Swim Only - Contract		Weekly	\$14.00	\$14.00	No change		
Swim Only Up front payment (no cancellation fee)		Annual	\$728.00	\$728.00	No change		
Swim Only - No Contract		Weekly	\$16.00	\$16.00	No change		
Physio membership - all inclusive		6 weeks	\$120.00	\$120.00	No change		
Corporate Fit							
Corporate Fit - Contract - 12 months		Weekly	\$14.00	\$14.00	No change		
Corporate Fit - No Contract		Weekly	\$20.00	\$20.00	No change		
Corporate Fit - Upfront Payment		Annual	\$728.00	\$728.00	No change		
Personal Training							
Ground Floor Gym Studio - Personal Trainer Use	Ground Floor Gym Studio—Personal Trainer Use	Weekly	\$150.00		Remove Fee		
	Ground Floor Gym Studio - Personal Trainer Use <10 Clients	Monthly		\$100.00	New Fee		
	Ground Floor Gym Studio - Personal Trainer Use 10+ Clients	Monthly		\$150.00	New Fee		
Personal Trainer		per hour	\$60.00	\$65.00	\$5.00	8.33%	benchmarked against industry standard
Personal Trainer		30 Minute session	\$35.00	\$45.00	\$10.00	28.57%	benchmarked against industry standard
TRANSPORTATION							
Corridor Access Requests (CAR)							
Access to carry out any work within road corridor - Refer to Utility Code of Practice for definitions							
A negotiated rate for multiple applications may apply for CARs.							
Application fee - Project		per application	\$990.00	\$1,015.00	\$25.00	2.53%	Inflation adjustment rounded
Application fee - Major		per application	\$630.00	\$646.00	\$16.00	2.54%	Inflation adjustment rounded
Application fee - Minor		per application	\$320.00	\$328.00	\$8.00	2.50%	Inflation adjustment rounded
Application fee - Bundling		Up to 20 Minor residential applications per month	\$990.00	\$1,015.00	\$25.00	2.53%	Inflation adjustment rounded
Non Notification Penalty Fee (in addition to application fee)		per hour	\$120.00	\$125.00	\$5.00	4.17%	Inflation adjustment rounded

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan							
ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% increase/ decrease 2022/23 to 2023/24	Comments 2023/24
Site Inspections (for inspections in addition to the minimum set with the application)		per hour	\$120.00	\$125.00	\$5.00	4.17%	Inflation adjustment rounded
Event Road Closure Advertising (events organised by Registered Charitable Organisations will be exempt from this charge)			Actual costs	Actual costs	No change		
Vehicle crossings							
Vehicle Crossing Inspection (covers 3 site visits. Any additional site visits are covered by the additional inspection fee)		per application	\$320.00	\$375.00	\$55.00	17.19%	Increased due to increase in hourly rate.
Site Inspections (for inspections in addition to the minimum set with the application)		per visit	\$120.00	\$125.00	\$5.00	4.17%	Inflation adjustment rounded
Overweight vehicles							
Overweight permit application		per application	\$120.00	\$125.00	\$5.00	4.17%	Inflation adjustment rounded
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	\$375.00	\$15.00	4.17%	Increased due to increase in hourly rate
Hourly rate for encroachment applications in addition to the minimum set with the application		per hour	\$120.00	\$125.00	\$5.00	4.17%	Inflation adjustment rounded
Encroachment annual rental (e.g. advertising billboards)			To be determined on a case by case basis	To be determined on a case by case basis	No change		
WASTEWATER, STORMWATER AND WATER							
Water and Wastewater network capacity screening assessment by engineering team.		per hour	\$215.00	\$215.00	No change		
Water and Wastewater network capacity screening assessment by consultant or specialist.			Actual costs	Actual costs	No change		
WASTEWATER, STORMWATER AND WATER CONNECTIONS							
Wastewater, Stormwater and Water Connection application fee			\$250.00	\$310.00	\$60.00	24.00%	Increased to reflect the actual time and cost incurred to process a standard three waters connection application
	Wastewater, Stormwater and Water Connection hourly rate for non-standard applications			\$125.00	New Fee		New fee required to cover our administrative costs of non-standard Three Waters connection applications
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							
Consent to Enter							
Basic processing of consent to enter			\$325.00	\$335.00	\$10.00	3.08%	Inflation adjustment rounded
Work effort required beyond initial written request to affected parties, charged for on a time cost recovery basis		per hour	\$120.00	\$125.00	\$5.00	4.17%	Inflation adjustment rounded
Reinstatement							
Reinstatement of sealed roadways, footways and light vehicle entrances (concrete, cobbles and kerb and channel)			Quote	Quote	No change		
Third party damages							
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. Actual costs include but not limited to plumbers, consultants, legal fees.			Actual costs	Actual costs	No change		
Stormwater and Wastewater connections							
100mm Stormwater and Wastewater on Private Property			Quote	Quote	No change		
100mm Stormwater and Wastewater in the Transport Corridor			Quote	Quote	No change		
Water connections							
Single service connection, 20mm			Quote	Quote	No change		
Single service connection, 25mm			Quote	Quote	No change		
Service connection, 50mm (multi unit residential only)			Quote	Quote	No change		
Single metered, 20 mm			Quote	Quote	No change		
Single metered, 25 mm			Quote	Quote	No change		
Single metered, 50 mm			Quote	Quote	No change		
Multi, 2"20 mm			Quote	Quote	No change		
Multi, 3"20 mm			Quote	Quote	No change		
Multi, 4"20 mm			Quote	Quote	No change		
Water connections 50mm or greater - additional charges							
Bacteria testing			Quote	Quote	No change		
Pressure testing			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		
Stormwater Bubble Up Connections							
			Quote	Quote	No change		
Larger Diameter Connections (>150mm)							
			Quote	Quote	No change		
Manhole Installation Required							
			Quote	Quote	No change		
Modification of existing connection							
Relocation of existing connection			Quote	Quote	No change		
Install of flow restrictor			Quote	Quote	No change		
Upgrades of infrastructure to enable the connection							
			Actual costs	Actual costs	No change		
Inspection fees							
Closed Circuit TV Inspection			Quote	Quote	No change		
On site pipe location			\$450.00	\$465.00	\$15.00	3.33%	Inflation adjustment rounded
Water, wastewater and stormwater connection inspection fee for connections undertaken by an approved contractor			\$300.00	\$300.00	No change		
Stormwater Pipes to Kerb and Channel (domestic only)							
1 pipe in trench 5/m		per metre	\$300.00	\$390.00	\$90.00	30.00%	Increase to reflect current market rates
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 remediating: - wastewater and stormwater cross connections, - private water leaks - preventing continued non compliant discharges - Failure to complete works required under compliance notice. Actual costs include but are not limited to clean up costs, plumbers, consultants, legal fees.			Actual costs	Actual costs	No change		
	Customer and Developer queries related to Three Waters connection feasibility and requirements	per hour		\$215.00	New Fee		New charge to recover staff time.
STORMWATER							
Inspection of high-risk facility		per hour	\$120.00	\$125.00	\$5.00	4.17%	Inflation adjustment rounded
Enforcement of Stormwater Bylaw 2015 (e.g. remedial work, catchpit cleaning, cross connection remediation and clean-up)			Actual costs	Actual costs	No change		
WASTEWATER, STORMWATER AND WATER DISCONNECTIONS							
Application Fees							
Wastewater, Stormwater and Water disconnection application fee			\$250.00	\$310.00	\$60.00	24.00%	Increased to reflect the actual time and cost incurred to process a standard Three Waters connection application
Wastewater and Stormwater Disconnection							
Disconnection			Quote	Quote	No change		
Water service Disconnection							
20 - 50 mm diameter			Quote	Quote	No change		
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 if required)			\$222.00	\$230.00	\$8.00	3.60%	Inflation adjustment rounded
Conditional Consent (covering 4 hours work including final inspection, including tanker disposal)			\$410.00	\$425.00	\$15.00	3.66%	Inflation adjustment rounded
Hourly rate for applications		per hour	\$112.50	\$120.00	\$7.50	6.67%	Inflation adjustment rounded
Temporary Discharge (including final inspection)			\$222.00	\$230.00	\$8.00	3.60%	Inflation adjustment rounded
Renewal Fee for permitted or conditional Trade Waste Consents (plus additional hourly rate for more than one hours time noting that site inspection charges may also apply)			\$112.50	\$120.00	\$7.50	6.67%	Inflation adjustment rounded

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan

ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% increase/ decrease 2022/23 to 2023/24	Comments 2023/24
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)			\$57.00	\$60.00	\$3.00	5.26%	Inflation adjustment rounded
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							
Permitted/Controlled Discharge - Site Inspection/Audit	per site visit		\$163.00	\$170.00	\$7.00	4.29%	Inflation adjustment rounded
Conditional Consent - Site Inspection/Audit			\$242.00	\$250.00	\$8.00	3.31%	Inflation adjustment rounded
Temporary Discharge - Inspection/Audit			\$242.00	\$250.00	\$8.00	3.31%	Inflation adjustment rounded
Site Inspection/Audit - Non Compliance			\$247.00	\$255.00	\$8.00	3.24%	Inflation adjustment rounded
Quantity charge rates for Conditional Consent Holders							
a) Flow Volume	per m3		\$1.69	\$1.73	\$0.04	2.37%	Increased due to increased wastewater treatment costs and increased forecast wastewater raw sewerage loads.
b) Suspended solids	per kg		\$0.85	\$0.86	\$0.01	1.18%	Increased due to increased wastewater treatment costs and increased forecast wastewater raw sewerage loads.
c) cBOD5 (Organic loading)	per kg		\$1.20	\$1.20	No change		
d) Total Kjeldahl Nitrogen	per kg		\$2.43	\$2.46	\$0.03	1.23%	Increased due to increased wastewater treatment costs and increased forecast wastewater raw sewerage loads.
e) Total Phosphorous	per kg		\$8.92	\$9.25	\$0.33	3.70%	Increased due to increased wastewater treatment costs and increased forecast wastewater raw sewerage loads.
f) Arsenic	per kg		\$288.71	\$296.00	\$7.29	2.53%	Increased due to increased wastewater treatment costs and increased forecast wastewater raw sewerage loads.
g) COD (Chemical loading)	per kg		\$0.12	\$0.12	No change		
Annual Charge							
Permitted/Controlled/Special	annual fee		\$59.00	\$65.00	\$6.00	10.17%	Inflation adjustment rounded
Conditional/Special - Risk Class 3 - Costs of any independent monitoring (sampling and analysis) is recovered through a separate fee and charge	annual fee		\$1,692.00	\$1,735.00	\$43.00	2.54%	Inflation adjustment rounded
Conditional/Special - Risk Class 2 - Costs of any independent monitoring (sampling and analysis) is recovered through a separate fee and charge	annual fee		\$989.00	\$1,015.00	\$26.00	2.63%	Inflation adjustment rounded
Any temporary Discharge - Costs of any independent monitoring (sampling and analysis) is recovered through a separate fee and charge	annual fee		\$222.00	\$230.00	\$8.00	3.60%	Inflation adjustment rounded
Independent (Council) monitoring for consented trade waste discharges and tankered waste disposal at the Wastewater Treatment Plant (sampling and analysis)	per sample collected		\$242.00	\$250.00	\$8.00	3.31%	Inflation adjustment rounded
Tankered Waste Disposal							
Tankered Waste disposal to Wastewater Treatment Plant or reticulation in accordance with Tradewaste Bylaw schedule 1A and 1B	per m3		\$79.00	\$81.00	\$2.00	2.53%	Inflation adjustment rounded
Note: 1) Tankered waste may not be accepted at the City Waters Manager's sole discretion and, 2) Tankered Waste disposal to Wastewater Treatment Plant or reticulation not 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 tankered waste volumetric rate.							
Tankered waste administrative charge	annual fee		\$772.80	\$795.00	\$22.20	2.87%	Inflation adjustment rounded
Enforcement and penalties							
Enforcement of Trade Waste and Wastewater Bylaw 2016 (e.g. tracing illegal discharge, cross connection remediation and clean-up, remediation of blockage)			Actual costs	Actual costs	No change		
Illegal discharge penalty charges			As per agreement	As per agreement	No change		
WATER SUPPLY							
Backflow							
Backflow prevention device registration			\$92.00	\$95.00	\$3.00	3.26%	Inflation adjustment rounded
Testing of backflow device			Quote	Quote	No change		
Water meters							
Special Meter Readings			\$57.00	\$60.00	\$3.00	5.26%	Inflation adjustment rounded
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		\$1,050.00	\$1,335.00	\$285.00	27.14%	Increased to align with similar hourly charge out rates.
Annual administrative charge for Individual Customer Agreements (covers 3 hours time and any additional time will be charged at the hourly rate)	annual fee		\$360.00	\$645.00	\$285.00	79.17%	Increased to align with similar hourly charge out rates.
Hourly rate for Individual Customer Agreements	per hour		\$120.00	\$215.00	\$95.00	79.17%	Increased to align with similar hourly charge out rates.
Application for water supply							
Application for water supply	Application fee	per hour	\$247.00	\$215.00	(\$32.00)	-12.96%	Application Fee changed to an hourly rate to simplify charging
Assessment under the Three Waters Connection Policy for application for water supply categories 2, 3 and 4		per hour	\$158.00	\$215.00	\$57.00	36.08%	Increase to align with similar hourly charge out rates
Out of District Water Supply Permit		per hour	\$247.00	\$215.00	(\$32.00)	-12.96%	Application Fee changed to an hourly rate to simplify charging
Water Drawn from Water Take Points							
a) Permit to draw from a water take point (mandatory)	annual fee		\$126.00	\$126.00	No change		
b) per kilolitre	per kilolitre		\$4.70	\$4.70	No change		
	c) minimum charge	per month		\$20.00	New Fee		New fee to cover administrative costs of invoicing water drawn from water take points.
d) additional key			\$18.00	\$18.00	No change		
Rateable city							
Rateable city	per 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)			\$38.00	\$38.00	No change		
High Water Users							
High Water Users	per m3		\$1.85	\$1.85	No change		
Non-rateable city							
Non-rateable city	per 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)			\$38.00	\$38.00	No change		
Outside city							
Outside city	per m3		\$1.85	\$1.85	No change		
3 monthly minimum charge (based on 60 m3)			\$111.00	\$111.00	No change		
Rural restricted supply							
Rural restricted supply	per kilolitre		\$1.65	\$1.65	No change		
3 monthly minimum charge (based on 60 m3)			\$99.00	\$99.00	No change		
Waikato District Council - Rural Supply Agreement							
	per m3		\$1.67	\$1.67	No change		
Fire Main							
Water used to test fire protection systems	per m3		\$1.59	\$1.59	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	Actual costs	No change		
Investigation and enforcement of illegal water take against bylaw or agreement			Actual costs	Actual costs	No change		
Unpermitted use of water (in addition to any investigation costs)	per m3 (estimated)		\$3.00	\$3.00	No change		
High water user penalty charges			As per agreement	As per agreement	No change		
Impoundment fee for hydrant			\$200.00	\$200.00	No change		
CUSTOMER SERVICES							
Photocopying and printing							
Photocopying and Printing - A4	per page		\$1.20	\$1.20	No change		
Photocopying and Printing - A3	per page		\$2.30	\$2.30	No change		
Information Requests							
Property Information Search Request	Property Information Search Request		\$15.50	\$15.50	No change		
Including but not limited to: Service Logs, Property Search, Aerials, Scanned Images, Archived records	Including but not limited to: Service Logs, Property Search, Aerials, Scanned Images, Archived records, Building Consent Information						
Additional photocopying and printing charges will apply where applicable	Additional photocopying and printing charges will apply where applicable						
Where staff search time exceeds 15 minutes, additional hourly rate (will be pro-rated to the nearest 15 minutes)		per hour	\$72.00	\$72.00	No change		
Property File Requests							
Residential Property	per file		\$15.50	\$15.50	No change		
Commercial Property	per disc		\$87.50	\$87.50	No change		
Where the time for the preparation of this disc exceeds over an hour then this additional charge will apply (this will be pro-rated to the nearest 15 minutes)	per hour		\$72.00	\$72.00	No change		
Land Information Memorandum							
Residential			\$370.00	\$370.00	No change		
Commercial			\$535.00	\$535.00	No change		
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							

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan							
ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% Increase/ decrease 2022/23 to 2023/24	Comments 2023/24
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 berm 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 wheelie bin, general waste	120L red lidded wheelie bin, general waste - includes delivery of replacement to household	per bin	\$53.00	\$69.00	\$16.00	30.19%	Increased to reflect increased contract rate and includes delivery fee
240L yellow lid wheelie bin, recycling	240L yellow lid wheelie bin, recycling - includes delivery of replacement to household	per bin	\$53.00	\$69.00	\$16.00	30.19%	Increased to reflect increased contract rate and includes delivery fee
23L food scraps bin	23L food scraps bin - includes delivery of replacement to household	per bin	\$16.00	\$22.00	\$6.00	37.50%	Increased to reflect increased contract rate and includes delivery fee
Green glass crate	Green glass crate - includes delivery of replacement to household	per crate	\$16.00	\$17.00	\$1.00	6.25%	Aligned to reflect increased contract rate and includes delivery fee
Delivery of replacement bin to household, wheelie bin	Delivery of replacement bin to household, wheelie bin	per bin	\$7.20		Remove Fee		Included in replacement fee
Delivery of replacement bin to household, food scraps bin	Delivery of replacement bin to household, food scraps bin	per bin	\$3.60		Remove Fee		Included in replacement fee
Delivery of replacement bin to household, green glass crate	Delivery of replacement bin to household, green glass crate	per crate	\$1.80		Remove Fee		Included in replacement fee
Repair of damage to existing bins							
Replacement lid - 120L bin		per part, incl. delivery and servicing	\$27.00	\$30.00	\$3.00	11.11%	Increased to reflect increased contract rate
Replacement lid - 240L bin		per part, incl. delivery and servicing	\$27.00	\$30.00	\$3.00	11.11%	Increased to reflect increased contract rate
Replacement axle - 120L, 240L		per part, incl. delivery and servicing	\$16.00	\$18.00	\$2.00	12.50%	Increased to reflect increased contract rate
Replacement hinge - 120L, 240L		per part, incl. delivery and servicing	\$16.00	\$18.00	\$2.00	12.50%	Increased to reflect increased contract rate
Other charges							
Assisted collection administration fee (waiver available if criteria met)			\$53.00	\$55.00	\$2.00	3.77%	Inflation adjustment rounded
Three strike bylaw yellow bin reinstatement			\$105.00	\$110.00	\$5.00	4.76%	Inflation adjustment rounded
Solid Waste Management							
Licensing of waste facilities, collectors and transporters operating within the City			\$250.00	\$250.00	No change		
Annual licensing fee			\$250.00	\$250.00	No change		
Bond			\$1,000.00	\$1,000.00	No change		
WASTE MINIMISATION							
Events waste							
Events Waste Plan application fee (waiver available for not for profit or charitable events)			\$250.00	\$260.00	\$10.00	4.00%	Inflation adjustment rounded
Events Waste Plan inspection fee		per hour	\$120.00	\$125.00	\$5.00	4.17%	Inflation adjustment rounded
Multi-Unit (MUD) waste							
Multi-Unit Development (MUD) Waste Plan application fee			\$250.00	\$260.00	\$10.00	4.00%	Inflation adjustment rounded
Multi-Unit Development (MUD) Waste Plan inspection fee		per hour	\$120.00	\$125.00	\$5.00	4.17%	Inflation adjustment rounded
Site waste							
Site Waste Plan for building work application fee			\$250.00	\$260.00	\$10.00	4.00%	Inflation adjustment rounded
Site Waste Plan for building work inspection fee		per hour	\$120.00	\$125.00	\$5.00	4.17%	Inflation adjustment rounded
Other							
Enforcement of Waste Management and Minimisation Bylaw 2019 (e.g. illegal dumping, costs for removal)			Actual costs	Actual costs	No change		
COMMUNITY FACILITIES							
Enderley Park Centre	Enderley Park Centre						
Note: We only charge Dining/Kitchen as one price now \$6.50	Note: We only charge Dining/Kitchen as one price now \$6.50						
Dining room	Dining room						
Community Rate	Community Rate	Per hour(Or part thereof)	\$6.50		Remove Fee		
Commercial Rate	Commercial Rate	Per hour(Or part thereof)	\$13.50		Remove Fee		
Gym (Main Hall Downstairs)	Gym (Main Hall Downstairs)						
Community Rate	Community Rate	Per hour(Or part thereof)	\$7.40		Remove Fee		
Commercial Rate	Commercial Rate	Per hour(Or part thereof)	\$21.00		Remove Fee		
Dining room & kitchen hired as one venue	Dining room & kitchen hired as one venue						
Community Rate	Community Rate	Per hour(Or part thereof)	\$20.50		Remove Fee		
Commercial Rate	Commercial Rate	Per hour(Or part thereof)	\$51.00		Remove Fee		
Dining room	Dining room						
Community Rate	Community Rate	Per hour(Or part thereof)	\$7.40		Remove Fee		
Commercial Rate	Commercial Rate	Per hour(Or part thereof)	\$20.00		Remove Fee		
	Bond		\$305.00		Remove Fee		
TE RAPA SPORTSDROME: Prices are Inclusive GST							
Sports hall - full		Per hour(Or part thereof)	\$51.00	\$51.00	\$0.00		Introduce an off peak rate between 6am - 3pm weekday only of full hall \$30 p/h, half hall \$16 p/h. This is comparing off peak fees to The Peak
	Sports hall - full (Off Peak between 6am - 3pm weekday only)	Per hour(Or part thereof)		\$30.00	New Fee		Introduce an off peak rate between 6am - 3pm weekday only of full hall \$30 p/h, half hall \$16 p/h. This is comparing off peak fees to The Peak
Sports hall - half		Per hour(Or part thereof)	\$25.50	\$25.50	\$0.00		Introduce an off peak rate between 6am - 3pm weekday only of full hall \$30 p/h, half hall \$16 p/h. This is comparing off peak fees to The Peak
	Sports hall - half (Off Peak between 6am - 3pm weekday only)	Per hour(Or part thereof)		\$16.00	New Fee		Introduce an off peak rate between 6am - 3pm weekday only of full hall \$30 p/h, half hall \$16 p/h. This is comparing off peak fees to The Peak
10% Discount for Customers who have weekly block bookings (minimum 30 Weeks per Year)							
LGOIMA							
First three hours free, charge per half and hour or part thereof after		per half hour	\$38.00	\$38.00	No change		
First 20 A4 and A3 copies free, charge thereafter			Actual	Actual	No change		
Specialist expertise			Actual	Actual	No change		
Materials (USB drive etc)			Actual	Actual	No change		

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan

ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% increase/ decrease 2022/23 to 2023/24	Comments 2023/24
BUILDING CONTROL							
Additional Building Consent Related Fees							
	On-site Minor Variation			\$223.00	New Fee		New fee to align with new process of completing on-site minor variations
	Commercial Code Compliance Certificate (Over 5 years old from issue)		\$0.00	\$892.00	New Fee		Addition of Commercial Fee
	Pre-application meeting to lodge a Building Consent		\$0.00	\$167.00	New Fee		New fee for lodging a Building Consent (Hardcopy)
	Pre-inspection for a pool boundary fence		\$0.00	\$223.00	New Fee		New fee for inspection required before lodging a Building Consent where the boundary fence forms part of the pool barrier
Other Applications							
	Commercial request for exemption from building consent			\$515.00	New Fee		Addition of Commercial Fee
	Commercial Certificate of Acceptance Application (COA)		\$0.00	\$890.00	New Fee		Addition of Commercial Fee
	Relevant Building Consent fee will also apply.						
	Replacement Earthquake-Prone Building Notice			\$53.00	New Fee		Addition EQP Building Fee
	Functions Relating to Earthquake-Prone Buildings			\$206.00	New Fee		Addition EQP Building Fee
CEMETERIES AND CREMATORIUM							
	ASH INTERMENT						The fee schedule has been restructured and changed to include burial prices for adult, child, child under 1 year (rather than area), with two chapels priced separately.
	Upright Headstone Ash Area plot purchase			\$1,139.00	New Fee		
	Plaque only plot purchase			\$447.00	New Fee		
	RSA Ash Gardens plot			\$136.00	New Fee		
	Ash interment Trees			\$168.00	New Fee		
	Garden Ash Areas plot			\$1,101.00	New Fee		
	Granite Wall plot			\$872.00	New Fee		
	Ash Interment/ Ash Spread			\$168.00	New Fee		
	BURIALS						
	Adult 15 and over plot purchase			\$4,040.00	New Fee		
	RSA Burial			\$839.00	New Fee		
	Adult 15 and over Digging Fee			\$801.00	New Fee		
	Ash Interment			\$168.00	New Fee		
	Casket Disinterment Adult			\$4,673.00	New Fee		
	Casket Disinterment Child under 15			\$2,650.00	New Fee		
	Casket Disinterment Child under 1			\$1,060.00	New Fee		
	SERVICE FACILITIES						
	Park Chapel 1 hour service			\$330.00	New Fee		Correction of previous undercharging the fee now reflects the capacity in the chapel and provision of a staff member.
	Greenwood Chapel 1 hour service			\$245.00	New Fee		Price increased by inflation and this is a lower cost option for smaller funerals
	Park Chapel 1/2 hour service			\$165.00	New Fee		Correction of previous undercharging the fee now reflects the capacity in the chapel and provision of a staff member.
	Greenwood Chapel 1/2 hour service			\$125.00	New Fee		Price increased by inflation and this is a lower cost option for smaller funerals
	Park Chapel 15 minute service			\$125.00	New Fee		Correction of previous undercharging the fee now reflects the capacity in the chapel and provision of a staff member.
	Greenwood Chapel 15 minute service			\$80.00	New Fee		Price increased by inflation and this is a lower cost option for smaller funerals
	ADDITIONAL SERVICES						
	Memorial Permit			\$125.00	New Fee		
	Kowhai Memorial Permit Children after 1 year			\$60.00	New Fee		
	Book or Remembrance Inscription (basic entry)			\$114.00	New Fee		
	Non Funeral Director Service Fee			\$320.00	New Fee		
HAMILTON GARDENS							
Guided Tours (75 mins)							
	Guided Highlight Tours (75 mins)						
	Private Tour	Per group of up to 6 people		\$150.00	New Fee		New offering - priced at equivalent of 6 pax
	Audio Tour						
	Audio Tour	Single unit, 3hr hire		\$10.00	New Fee		New product
	Hamilton Gardens Venue hire						From March to November 2023, all Hamilton Gardens Pavilion Venue hire fees discontinued due to construction of Visitor Centre. During this time hire fees will be set on a quote basis. Once the visitor centre is completed a new venue hire fee structure will apply.
	Hamilton Gardens Pavilion	Various		QUOTE	New Fee		
	Summerhouse Hire (Full day 9am - 5pm)	8 hr Hire		\$800.00	New Fee		
	Garden hire	Various		QUOTE	New Fee		Reserved space for events (not including weddings) quoted on a case per case basis depending on garden (outer or enclosed) type of event and number of attendees.
	Wedding in Gardens (1 July to 31 December 2023)						
	Weddings (1 Jan - 30 June 2024)						Prices effective from 1 Jan 2024 to reflect scheduled introduction of paid entry fee in Dec 2023
	Wedding photoshoot - Entry into the enclosed gardens for bridal party and wedding photographer			\$100.00	New Fee		New product due to entry fee
HAMILTON CITY LIBRARIES							
Library Facility Hire							
	KG room (not-for-profit organisation)	per hour	\$4.50	\$10.00	New Fee		Fee Increase. Removed 4 hour minimum booking requirement (\$18 per booking). Charge \$10 for the first hour, \$5 for each subsequent hour for a maximum of 4 hours
	KG room (for-profit organisation)	per hour	\$15.00	\$30.00	New Fee		Fee increase. Removed 4 hour minimum booking requirement (\$60 per booking)
	Auaha Community Room - Community Rate	per hour	\$9.00	\$10.00	New Fee		Fee increase. Removed 4 hour minimum booking requirement (\$36 per booking)
	Auaha Community Room - Commercial Rate	per hour	\$30.00	\$40.00	New Fee		Fee increase. Removed 4 hour minimum booking requirement (\$120 per booking)
	Rototuna multi-purpose space - Single - Community Rate	per hour	\$9.00	\$20.00	New Fee		Fee increase. Removed 4 hour minimum booking requirement (\$36 per booking)
	Rototuna multi-purpose space - Single - Commercial Rate	per hour	\$30.00	\$50.00	New Fee		Fee increase. Removed 4 hour minimum booking requirement (\$120 per booking)
	Rototuna multi-purpose space - Double - Community Rate	per hour	\$18.00	\$40.00	New Fee		Fee increase. Removed 4 hour minimum booking requirement (\$240 per booking)
	Rototuna multi-purpose space - Double - Commercial Rate	per hour	\$60.00	\$100.00	New Fee		Fee increase. Removed 4 hour minimum booking requirement (\$240 per booking)
	Rototuna Small Meeting Room (seats 5-6) - Commercial Rate	per hour		\$30.00	New Fee		
	Rototuna Small Meeting Room (seats 5-6) - Community Rate	per hour		\$10.00	New Fee		New fee added. Charge \$10 for the first hour, \$5 for each subsequent hour for a maximum of 4 hours.
Laser cutting							
	Plywood A3	each	\$0.00	\$5.00	New Fee		
3D Printing							
	Resin Usage	per millilitre		\$0.30	New Fee		
Vinyl Printing							
	Gloss	per 10cm strip		\$2.00	New Fee		
	Transparent Gloss	per 10cm strip		\$2.00	New Fee		
	Paper	per 10cm strip		\$2.00	New Fee		
	Phototex	per 10cm strip		\$3.00	New Fee		
	Heat Transfer	per 10cm strip		\$6.00	New Fee		
Vacuum forming							
	PETG Sheet	per sheet		\$2.00	New Fee		
Badge Making							
	Badge	each set		\$1.50	New Fee		
	Keychain	each set		\$3.00	New Fee		
	Magnet	each set		\$2.00	New Fee		
HAMILTON ZOO							
Zoo Encounters							
	Premier Tour (for up to 2 people)	Bespoke packages	\$500.00	per quote	New Fee		Introducing bespoke premium Zoo experience packages. These will be negotiated on a case-by-case basis and priced accordingly.
MUSEUM							
Lecture Theatre							
	Full day hire (including friends meeting room as green room/kitchen)	8am -5pm		\$675.00	New Fee		
	After hours hire (including friends meeting room as green room/kitchen)	per hire - from 5pm		\$400.00	New Fee		New fee - Priced higher than daytime fee to reflect additional security/staffing cost.
Science Galleries							
	Excite Child Annual Pass (one named child)	unlimited visits for 12 months		\$37.00	New Fee		Equivalent of 4th visit at discounted price, consistent with Zoo
	Excite Flexi Annual pass (one named child + one accompanying adult)	unlimited visits for 12 months		\$50.00	New Fee		Equivalent of 4th visit at discounted price, consistent with Zoo
	Excite Family Annual Pass (up to two named adults and up to four named children)	unlimited visits for 12 months		\$115.00	New Fee		Equivalent of 4th visit at discounted price, consistent with Zoo
Walking History Tour (75 min guided tour)							
	Adult	per person		\$15.00	New Fee		New Product

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan							
ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% increase/ decrease 2022/23 to 2023/24	Comments 2023/24
	Child (5-15 years)	per person		\$5.00	New Fee		New Product
	Child (under 5 years)	per person		\$0.00	New Fee		New Product
PARKING							
On-Street Carpark Rental	On-Street Parking						
	CBD long stay parking	Fees set and adjusted to reflect market demand. Current fees and conditions are displayed at each facility and shown on Council website - Parking Page	\$6.00	Requires DRP (Demand Responsive pricing)	New Fee		Pricing approved by resolution of the Hearings and Engagement Committee (March 2021). Zones approved by the Traffic Speed Panel 2022. Variable by location and based on occupancy
PARKS AND OPEN SPACES ADMINISTRATION							
Mobile Trader							
Mobile traders (food safety fees & charges also apply if applicable)	Once Pop-up / mobile trader has received their annual approval they can book available parks on a daily basis through the Parks booking system.	Per booking		\$35.00	New Fee		
PLANNING GUIDANCE							
LAND USE	LAND USE						
	Urgent Applications						
	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			New Fee		
SUBDIVISION							
	Urgent applications						
	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			New Fee		
Subdivision Related Approval Applications	Road Renaming			\$1,500.00	New Fee		Proposed fee to better reflect the amount of time on such applications
ADDITIONAL PLANNING RELATED CHARGES							
	Planning Assessment of Building Consents	Fixed Fee		\$200.00	New Fee		Fixed fee of \$200 per building consent. Currently this is not charged
	Planning assessments of building consents application will attach a fixed fee per building consent						
SPORTS AREAS							
Sports Field Damage Fee	Park Storage Areas - Community and Sports Groups						
	Less than 6m2	per annum		\$100.00	New Fee		
	6m2-8m2	per annum		\$150.00	New Fee		
	9m2-12m2	per annum		\$200.00	New Fee		
	13m2-16m2	per annum		\$250.00	New Fee		
	More than 16m2	per annum		\$300.00	New Fee		
SWIMMING FACILITIES							
Sauna and Steam Room	Spa, Steam and Sauna - Partial Use	per person		\$5.00	New Fee		
Learn to Swim							
	Aqua Education - Group Session	Up to 30 Children		\$160.00	New Fee		
Birthday Party Packages							
		Includes 10 x swim entry (kids) \$4 entry per extra child					
		4 x swim entry (adults)					
	Birthday Party Package 1	\$7.80 entry per extra adult		\$195.00	New Fee		
		Birthday Party room (the hub) 2 hours					
		Staff member (set up and pack down of party room)					
		10 x swim entry (kids) \$4 entry per extra child					
		4 x swim entry (adults)					
		\$7.80 entry per extra adult					
	Birthday Party Package 2	10 x hydroslide entry day pass (kids) - \$8.50 per extra child		\$295.00	New Fee		
		4 x hydroslide entry day pass (adult) - \$8.50 per extra adult					
		Birthday Party room (the hub) 2 hours					
		Staff member (set up and pack down of party room)					
Hydro Fit Membership (Includes Hydrotherapy Pool Access)							
	Hydro Fit - 65+ and Disability - Direct debit only	Weekly		\$14.00	New Fee		
	Hydro Fit - Adult - Direct debit only	Weekly		\$20.00	New Fee		
Personal Training							
	Ground Floor Gym Studio - Personal Trainer Use <10 Clients	Monthly		\$100.00	New Fee		
	Ground Floor Gym Studio - Personal Trainer Use 10+ Clients	Monthly		\$150.00	New Fee		
WASTEWATER, STORMWATER AND WATER							
WASTEWATER, STORMWATER AND WATER CONNECTIONS							
	Wastewater, Stormwater and Water Connection hourly rate for non-standard applications			\$125.00	New Fee		New fee required to cover our administrative costs of non-standard Three Waters connection applications
Private systems							
	Customer and Developer queries related to Three Waters connection feasibility and requirements	per hour		\$215.00	New Fee		New charge to recover staff time.
WATER SUPPLY							
Water Drawn from Water Take Points							
	c) minimum charge	per month		\$20.00	New Fee		New fee to cover administrative costs of invoicing water drawn from water take points.
COMMUNITY FACILITIES							
TE RAPA SPORTSDROME: Prices are Inclusive GST							
	Sports hall - full (Off Peak between 6am - 3pm weekday only)	Per hour(Or part thereof)		\$30.00	New Fee		Introduce an off peak rate between 6am - 3pm weekday only of full hall \$30 p/h, half hall \$16 p/h. This is comparing off peak fees to The Peak
	Sports hall - half (Off Peak between 6am - 3pm weekday only)	Per hour(Or part thereof)		\$16.00	New Fee		Introduce an off peak rate between 6am - 3pm weekday only of full hall \$30 p/h, half hall \$16 p/h. This is comparing off peak fees to The Peak

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan

ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% increase/ decrease 2022/23 to 2023/24	Comments 2023/24
CEMETERIES AND CREMATORIUM							The fee schedule has been restructured and changed to include burial prices for adult, child, child under 1 year (rather than area), with two chapels priced separately.
CREMATIONS							
Garden of Memories Tree (1 set, no plaque)	Garden-of-Memories-Tree (1 set, no plaque)						
Plot purchase	Plot-purchase		\$149.00		Remove Fee		New Fee proposed under Ash Interment
Interment	Interment		\$159.00		Remove Fee		New Fee proposed under Ash Interment
Total	Total		\$308.00		Remove Fee		New Fee proposed under Ash Interment
Garden of Remembrance - Bellbird, Kereruu Kokako & Weka gardens (2 ash urns per plot)	Garden-of-Remembrance-Bellbird,Kereruu-Kokako & Weka gardens (2 ash-urns-per-plot)						New Fee proposed under Ash Interment
Plot purchase	Plot-purchase		\$1,039.00		Remove Fee		New Fee proposed under Ash Interment
Interment	Interment		\$159.00		Remove Fee		New Fee proposed under Ash Interment
Total	Total		\$1,198.00		Remove Fee		New Fee proposed under Ash Interment
Granite Wall (1 ash urn per plot)	Granite-Wall (1 ash-urn-per-plot)						New Fee proposed under Ash Interment
Plot purchase	Plot-purchase		\$823.00		Remove Fee		New Fee proposed under Ash Interment
Interment	Interment		\$93.00		Remove Fee		New Fee proposed under Ash Interment
Total	Total		\$916.00		Remove Fee		New Fee proposed under Ash Interment
Ash Interment	Ash-Interment						
Ash Interment	Ash-Interment		\$159.00		Remove Fee		New Fee proposed under Ash Interment
Ash Spread only	Ash-Spread-only						
Interment	Interment		\$62.00		Remove Fee		New Fee proposed under Ash Interment
Disinterment of ashes	Disinterment-of-ashes						
ASH INTERMENT AREAS	ASH-INTERMENT-AREAS						
Web of Memories (4 sets)	Web-of-Memories (4-sets)						
Plot purchase	Plot-purchase		\$1,075.00		Remove Fee		New Fee proposed under Ash Interment
Interment	Interment		\$159.00		Remove Fee		New Fee proposed under Ash Interment
Total	Total		\$1,234.00		Remove Fee		New Fee proposed under Ash Interment
BURIAL LAWNS	BURIAL-LAWNS						
Kowhai plot - Garden Berm Area	Kowhai-plot - Garden-Berm-Area						
Plot purchase including plaque	Plot-purchase-including-plaque		\$231.00		Remove Fee		New Fee proposed under Burials
Digging fee	Digging-fee		\$103.00		Remove Fee		New Fee proposed under Burials
Total	Total		\$324.00		Remove Fee		New Fee proposed under Burials
Kowhai Plot - Lawn Area	Kowhai-Plot - Lawn-Area						
Plot purchase - does not include a plaque	Plot-purchase - does not include a plaque		\$113.00		Remove Fee		New Fee proposed under Burials
Digging fee	Digging-fee		\$113.00		Remove Fee		New Fee proposed under Burials
Total	Total		\$226.00		Remove Fee		New Fee proposed under Burials
Totara Services Lawn	Totara-Services-Lawn						
Maintenance in Perpetuity	Maintenance-in-Perpetuity		\$792.00		Remove Fee		New Fee proposed under Burials
Digging fee	Digging-fee		\$751.00		Remove Fee		New Fee proposed under Burials
Total	Total		\$1,543.00		Remove Fee		New Fee proposed under Burials
Adult - Oak, Olive, Chestnut or Forest Grove	Adult-Oak, Olive, Chestnut or Forest Grove						
Plot purchase	Plot-purchase		\$3,812.00		Remove Fee		New Fee proposed under Burials
Digging fee	Digging-fee		\$756.00		Remove Fee		New Fee proposed under Burials
Total	Total		\$4,568.00		Remove Fee		New Fee proposed under Burials
Child - Apple Blossom (child only - 1 ash urn)	Child-Apple Blossom (child only - 1 ash urn)						
Plot purchase - ashes	Plot-purchase-ashes		\$985.00		Remove Fee		New Fee proposed under Burials
Interment fee - ashes	Interment-fee-ashes		\$120.00		Remove Fee		New Fee proposed under Burials
Total	Total		\$1,105.00		Remove Fee		New Fee proposed under Burials
Child - Oak, Olive, Chestnut, Forest Grove or Apple Blossom	Child-Oak, Olive, Chestnut, Forest Grove or Apple Blossom						
Plot purchase	Plot-purchase		\$1,980.00		Remove Fee		New Fee proposed under Burials
Digging fee	Digging-fee		\$320.00		Remove Fee		New Fee proposed under Burials
Total	Total		\$2,300.00		Remove Fee		New Fee proposed under Burials
Casket Disinterment	Casket-Disinterment						
Digging fee	Digging-fee		\$4,409.00		Remove Fee		New Fee proposed under Burials
Kiwi Ash Scatter Garden (250mm x 150mm plaque)	Kiwi-Ash Scatter Garden (250mm x 150mm plaque)						
Berm plot purchase	Berm-plot-purchase		\$422.00		Remove Fee		New Fee proposed under Burials
RSA Berm (2 sets)	RSA-Berm (2-sets)						
Maintenance in Perpetuity	Maintenance-in-Perpetuity		\$129.00		Remove Fee		New Fee proposed under Burials
Interment	Interment		\$159.00		Remove Fee		New Fee proposed under Burials
Total	Total		\$288.00		Remove Fee		New Fee proposed under Burials
SERVICE FACILITIES	SERVICE FACILITIES						
Chapel or Lounge - 1 hour service	Chapel-or-Lounge-1-hour-service		\$232.00		Remove Fee		New Fee proposed
Chapel or Lounge - 1/2 hour service	Chapel-or-Lounge-1/2-hour-service		\$118.00		Remove Fee		New Fee proposed
Chapel or Lounge - 15 minute service	Chapel-or-Lounge-15-minute-service		\$62.00		Remove Fee		New Fee proposed
Miscellaneous administration costs	Miscellaneous-administration-costs		\$113.00		Remove Fee		
Non Funeral Director Service administration cost	Non-Funeral-Director-Service-administration-cost		\$118.00		Remove Fee		New Fee Proposed under Additional Services
Courier Fees	Courier-Fees		\$51.00		Remove Fee		
MEMORIAL ONLY**	MEMORIAL-ONLY**						
Outdoor Book plaque	Outdoor-Book-plaque		\$62.00		Remove Fee		New Fee Proposed under Additional Services
Book of Remembrance Inscription	Book-of-Remembrance-Inscription		\$108.00		Remove Fee		New Fee Proposed under Additional Services
MEMORIAL INSTALLATION PERMITS	MEMORIAL-INSTALLATION-PERMITS						
Memorial Installation Permit Fee (except Kowhai Berm & Pedestal Permit Fee)	Memorial-Installation-Permit-Fee (except Kowhai-Berm & Pedestal Permit-Fee)		\$118.00		Remove Fee		New Fee Proposed under Additional Services
Kowhai Berm & Pedestal Permit Fee	Kowhai-Berm & Pedestal-Permit-Fee		\$57.00		Remove Fee		New Fee Proposed under Additional Services
HAMILTON GARDENS							
Enclosed Gardens Admission Fee							
Annual Pass (one adult)	Annual-Pass (one adult)	1 Adult-unlimited entry for 12 months	\$35.00		Remove Fee		
Group (10 or more adults)	Group (10 or more adults)	per person in group of 10+	\$9.00		Remove Fee		
Friends of the Gardens	Friends-of-the-Gardens		FREE		Remove Fee		
Medici Court/Gallery Closed Garden	Medici-Court/Gallery-Closed-Garden	2hr Hire	\$570.00		Remove Fee		Remove Fee
Huddleston room	Huddleston-room						
Commercial Use (Any hirer without Charitable status)	Commercial-Use (Any hirer without Charitable status)						
Half day	Half-day	8am-12.30pm/12.30pm-5pm	\$112.00		Remove Fee		
Full day	Full-day	8am-midnight	\$316.00		Remove Fee		
After hours	After-hours	5pm-midnight	\$125.00		Remove Fee		
Community Use (66.6% discount on commercial charges)	Community-Use (66.6% discount on commercial charges)						
Half day	Half-day	8am-12.30pm/12.30pm-5pm	\$37.41		Remove Fee		
Full day	Full-day	8am-midnight	\$105.54		Remove Fee		
After hours	After-hours	5pm-midnight	\$41.75		Remove Fee		
Refundable bond	Refundable-bond		\$102.00		Remove Fee		
Cleaning charge	Cleaning-charge		\$26.75		Remove Fee		
Plus Kitchen (see below)	Plus-Kitchen (see below)						
Chartwell Room	Chartwell-Room						
Commercial Use (Any hirer without Charitable status)	Commercial-Use (Any hirer without Charitable status)						
Half day	Half-day	8am-12.30pm/12.30pm-5pm	\$225.00		Remove Fee		
Full day	Full-day	8am-midnight	\$570.00		Remove Fee		
After hours	After-hours	5pm-midnight	\$250.00		Remove Fee		
Community Use (66.6% discount on commercial charges)	Community-Use (66.6% discount on commercial charges)						
Half day	Half-day	8am-12.30pm/12.30pm-5pm	\$75.15		Remove Fee		
Full day	Full-day	8am-midnight	\$190.38		Remove Fee		
After hours	After-hours	5pm-midnight	\$83.50		Remove Fee		
Refundable bond	Refundable-bond		\$225.00		Remove Fee		
Cleaning charge	Cleaning-charge		\$81.29		Remove Fee		
Plus Kitchen (see below)	Plus-Kitchen (see below)						
Kitchen (Sole Use)	Kitchen (Sole-Use)						
Half day	Half-day	8am-12.30pm/12.30pm-5pm	\$73.00		Remove Fee		
Full day	Full-day	8am-midnight	\$216.00		Remove Fee		
After hours	After-hours	5pm-midnight	\$80.00		Remove Fee		
Kitchen (Shared use)	Kitchen (Shared-use)						

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan							
ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% increase/ decrease 2022/23 to 2023/24	Comments 2023/24
Half day	Half day	8am—12.30pm / 12.30pm—5pm	\$38.00		Remove Fee		
Full day	Full day	8am—midnight	\$107.00		Remove Fee		
After hours	After hours	5pm—midnight	\$41.50		Remove Fee		
Exhibition Hall Commercial Use (Any hirer without Charitable status)	Exhibition Hall Commercial Use (Any hirer without Charitable status)						
Half day	Half day	8am—12.30pm / 12.30pm—5pm	\$207.00		Remove Fee		
Full day	Full day	8am—midnight	\$547.00		Remove Fee		
After hours	After hours	5pm—midnight	\$245.00		Remove Fee		
Community Use (66.6% discount on commercial charges) Half day	Community Use (66.6% discount on commercial charges) Half day	8am—12.30pm / 12.30pm—5pm	\$69.14		Remove Fee		
Full day	Full day	8am—midnight	\$182.70		Remove Fee		
After hours	After hours	5pm—midnight	\$81.83		Remove Fee		
Refundable bond	Refundable bond		\$276.00		Remove Fee		
Cleaning charge	Cleaning charge		\$80.78		Remove Fee		
Central Court Commercial Use (Any hirer without Charitable status)	Central Court Commercial Use (Any hirer without Charitable status)						
Half day	Half day	8am—12.30pm / 12.30pm—5pm	\$279.00		Remove Fee		
Full day	Full day	8am—midnight	\$767.00		Remove Fee		
After hours	After hours	5pm—midnight	\$328.00		Remove Fee		
Community Use (66.6% discount on commercial charges) Half day	Community Use (66.6% discount on commercial charges) Half day	8am—12.30pm / 12.30pm—5pm	\$93.19		Remove Fee		
Full day	Full day	8am—midnight	\$256.18		Remove Fee		
After hours	After hours	5pm—midnight	\$109.55		Remove Fee		
Refundable bond	Refundable bond		\$327.00		Remove Fee		
Cleaning charge	Cleaning charge		\$134.80		Remove 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 Additional Cleaning (carpet clean including carpet shampoo) per hour	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 Additional Cleaning (carpet clean including carpet shampoo) per hour		\$32.00 \$38.00 \$107.00		Remove Fee Remove Fee Remove Fee		
Additional time (maximum 180 minutes during non-summer months)	Additional time (maximum 180 minutes during non-summer months)		\$340.00		Remove Fee		Not a popular option, inconvenience for public and gardens staff
HAMILTON CITY LIBRARIES							
DVDs	DVDs	first week	\$2.70		Remove Fee		Fee removed to enable community access
Library Facility Hire KG room (not-for-profit organisation) KG room (for-profit organisation) Auaha Community Room (not-for-profit organisation) Auaha Community Room (for-profit organisation) Private booking Auaha makerspace (not-for-profit organisation) Facilitated private booking Auaha Community Room (for-profit organisation) Facilitated private booking Auaha Community Room (for-profit organisation) Facilitated private booking Auaha Community Room (for-profit organisation) Rototuna multi-purpose space - Single (not-for-profit organisation) Rototuna multi-purpose space - Single (for-profit organisation) Rototuna multi-purpose space - Double (not-for-profit organisation) Rototuna multi-purpose space - Double (for-profit organisation)	Library Facility Hire KG room (not-for-profit organisation) KG room (for-profit organisation) Auaha Community Room (not-for-profit organisation) Auaha Community Room (for-profit organisation) Private booking Auaha makerspace (not-for-profit organisation) Facilitated private booking Auaha Community Room (for-profit organisation) Facilitated private booking Auaha Community Room (for-profit organisation) Facilitated private booking Auaha Community Room (for-profit organisation) Rototuna multi-purpose space—Single (not-for-profit organisation) Rototuna multi-purpose space—Single (for-profit organisation) Rototuna multi-purpose space—Double (not-for-profit organisation) Rototuna multi-purpose space—Double (for-profit organisation)	4-hour blocks 4-hour blocks 4-hour blocks 4-hour blocks per hour up to 2-hour session 1/2-day session Full-day session 4-hour block 4-hour block 4-hour block 4-hour block	\$18.00 \$60.00 \$36.00 \$120.00 \$48.00 \$250.00 \$400.00 \$650.00 \$36.00 \$120.00 \$72.00 \$240.00		Remove Fee Remove Fee Remove Fee Remove Fee Remove Fee Remove Fee Remove Fee Remove Fee Remove Fee Remove Fee Remove Fee		
Laser cutting Plywood 500mm x 300mm Plywood 250mm x 150mm MDF 500mm x 300mm MDF 250mm x 150mm	Laser cutting Plywood 500mm x 300mm Plywood 250mm x 150mm MDF 500mm x 300mm MDF 250mm x 150mm	each each each each	\$12.00 \$10.00 \$8.00 \$6.00		Remove Fee Remove Fee Remove Fee Remove Fee		
Vinyl cutting	Vinyl cutting						
HAMILTON ZOO							
Hire Day-time function: reserved area BBQ	Hire Day-time function: reserved area BBQ	per 2-hours per 2-hours	\$40.00 \$15.40		Remove Fee Remove Fee		
MUSEUM							
Hire Charges Museum Foyer additional hour	Hire Charges Museum Foyer additional hour		\$60.00		Remove Fee		
Lecture Theatre additional hour	Lecture Theatre additional hour		\$60.00		Remove Fee		
Gallery 13 Floor hire additional hour	Gallery 13 Floor hire additional hour	per 3-hours	\$330.00 \$60.00		Remove Fee Remove Fee		
Science Galleries Concession (Concession applies to students, Friends of Waikato Museum, senior citizens and Community Services Card holders – ID is required.) Small Family (1 adult and 2 children)	Science Galleries Concession (Concession applies to students, Friends of Waikato Museum, senior citizens and Community Services Card holders – ID is required.) Small Family (1 adult and 2 children)		\$5.00 \$20.00		Remove Fee Remove Fee		
PARKS AND OPEN SPACES ADMINISTRATION							
Mobile Trader The stated administration fee plus the applicable annual fee below, portioned on a monthly basis (\$10 per month) Mobile traders (food safety fees & charges also apply if applicable)	Mobile Trader The stated administration fee plus the applicable annual fee below, portioned on a monthly basis (\$10 per month) Mobile traders (food safety fees & charges also apply if applicable)	annual fee	\$127.00		Remove Fee		
PLANNING GUIDANCE							
LAND USE 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.)	LAND USE 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.)		\$3,090.00		Remove Fee		
SPORTS AREAS							
NETBALL Minogue Park Seasonal (entire netball complex) 3 months 6 months	NETBALL Minogue Park Seasonal (entire netball complex) 3 months 6 months		\$8,977.00 \$17,964.00		Remove Fee Remove Fee		
SWIMMING FACILITIES							
Kitchen and agenda room hire Indoor Party Area	Kitchen and agenda room hire Indoor Party Area	per hour	\$25.50		Remove Fee		
Personal Training Ground Floor Gym Studio - Personal Trainer Use	Personal Training Ground Floor Gym Studio - Personal Trainer Use	Weekly	\$150.00		Remove Fee		
RUBBISH AND RECYCLING							
Replacement of missing or damaged bin Delivery of replacement bin to household, wheelie bin Delivery of replacement bin to household, food scraps bin Delivery of replacement bin to household, green glass crate	Replacement of missing or damaged bin Delivery of replacement bin to household, wheelie bin Delivery of replacement bin to household, food scraps bin Delivery of replacement bin to household, green glass crate	per bin per bin per crate	\$7.70 \$3.60 \$1.80		Remove Fee Remove Fee Remove Fee		Included in replacement fee Included in replacement fee Included in replacement fee
COMMUNITY FACILITIES							
Enderley Park Centre Note: We only charge Dining/Kitchen as one price now \$6.50 Dining room Community Rate Commercial Rate Gym (Main Hall Downstairs) Community Rate	Enderley Park Centre Note: We only charge Dining/Kitchen as one price now \$6.50 Dining room Community Rate Commercial Rate Gym (Main Hall Downstairs) Community Rate	Per hour (Or part thereof) Per hour (Or part thereof)	\$6.50 \$13.50 \$7.40		Remove Fee Remove Fee Remove Fee		

Fees and Charges (including GST) Proposed for Year 3 2023/24 of the 2021-31 10-Year Plan							
ORIGINAL	PROPOSED NARRATIVE AMENDMENT		2022/23	2023/24 (Proposed)	Fee Change	% increase/ decrease 2022/23 to 2023/24	Comments 2023/24
Commercial Rate	Commercial Rate	Per hour(Or part thereof)	\$21.00		Remove Fee		
Dining room & kitchen hired as one venue	Dining room & kitchen hired as one venue						
Community Rate	Community Rate	Per hour(Or part thereof)	\$20.50		Remove Fee		
Commercial Rate	Commercial Rate	Per hour(Or part thereof)	\$51.00		Remove Fee		
Dining room	Dining room						
Community Rate	Community Rate	Per hour(Or part thereof)	\$7.40		Remove Fee		
Commercial Rate	Commercial Rate	Per hour(Or part thereof)	\$20.00		Remove Fee		
		Bond	\$305.00		Remove Fee		

Council Report

Item 7

Committee: Council

Date: 02 March 2023

Author: James Clarke

Authoriser: James Clarke

Position: Unit Manager Strategy and Planning

Position: General Manager Strategy and Communications

Report Name: 2023-24 Annual Plan Proposed Draft Annual Plan Budget

Report Status	Open
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Purpose - *Take*

1. To seek the Council's approval of changes to Year Three of the 2021-31 Long-Term Plan (2023-24), for inclusion as the draft 2023-24 Annual Plan budget.

Staff Recommendation - *Tuutohu-aa-kaimahi*

2. That the Council:
 - a) notes the inclusion of changes to the **underlying assumptions**, for the purposes of modelling the draft 2023-24 budget:
 - (i) increase in interest expense of \$3,512,000;
 - (ii) increase in depreciation expense of \$3,963,000;
 - b) approves the inclusion of the following for the purposes of modelling the draft 2023-24 Annual Plan budget:
 - (i) changes to the draft 2023-24 Annual Plan budget **arising from revenue and associated adjustments**:
 - A. **resource consent revenue reduction**: operating revenue reduction of \$482,145 in 2023-24 only;
 - B. **LIM revenue**: operating revenue reduction of \$205,672 in 2023-24 only;
 - C. **Hamilton Gardens Visitor Centre delayed opening**: operating revenue reduction of \$1,242,855, operating expenditure reduction of \$89,705 and consequential operating expenditure reduction of \$109,330 in 2023-24 only;
 - D. **H3 event revenue and cost of service adjustment**: operating revenue increase of \$426,000 in 2023-24 only; and
 - E. **increased parking enforcement capability**: operating revenue increase of \$200,000 per annum, operating expenditure increase of \$130,000 per annum; and consequential operating expenditure increase of \$10,000 per annum, ongoing;

- (ii) changes to the draft 2023-24 Annual Plan budget arising from **contract and cost adjustments**:
 - A. **rubbish and recycling increased costs**: operating expenditure increase of \$693,000 in 2023-24 only;
 - B. **Horotiu compliance and resilience**: operating expenditure increase of \$470,000 in 2023-24 only; and
 - C. **consequential operating expenditure**: consequential operating expenditure increase of \$1,322,363 in 2023-24 only;
- (iii) changes to the draft 2023-24 Annual Plan budget arising from **corrections and accounting adjustments**:
 - A. **river infrastructure budget correction**: operating expenditure increase of \$209,000 in 2023-24 only;
 - B. **Software as a Service (SaaS) transfer from capital to operating expenditure**: operating expenditure increase of \$4,249,000 in 2023-24 only;
 - C. **one-off grant correction**: operating expenditure decrease of \$2,500,000 in 2023-24 only; and
 - D. **Waikato Regional Theatre expenditure reduction**: operating expenditure reduction of \$550,000 for 2023-24 only;
- (iv) changes to the draft 2023-24 Annual Plan budget arising from increase in **inflation forecast** assumption of:
 - A. operating inflation assumption 6% with an impact of \$8,890,000 on operating expenditure for 2023-24;
 - B. capital inflation assumption for projects at risk of cost escalation to 7% with an impact of \$9,710,000 on capital expenditure for 2023-24;
- c) approves for the purposes of modelling the draft 2023-24 Annual Plan budget:
 - (i) \$191.41 million of capital projects that have been rephased from the 2023-24 to later years;
 - (ii) the 2023-24 capital programme of \$374.83 million.
- d) notes for the purposes of modelling changes to the draft 2023-24 Annual Plan budget arising from Council resolutions with an impact of \$830,000 additional **operating expenditure**:
 - A. **increased resource for education campaigns**: additional operating expenditure of \$130,000 per annum, ongoing;
 - B. **increased level of service for cycle lanes**: additional operating expenditure of \$200,000 per annum, ongoing;
 - C. **R2, WA, SL1 resourcing**: additional operating expenditure of \$500,000 in 2023-24 only;

- e) notes for the purposes of modelling the draft 2023-24 Annual Plan budget, the potential funding from the **Department of Internal Affairs 'Better Off' fund** of \$14.65 million incorporating:
 - (i) \$10,606,000 operating expenditure, of which:
 - A. \$8,511,000 is existing planned spend for the draft 2023-24 Annual Plan budget;
 - B. \$2,095,000 is additional expenditure, for climate change action resourcing, He Pou Manawa Ora implementation and City Safe provision, offset by \$2,095,0900 of Better of Funding;
 - (ii) \$2,044,000 is capital expenditure, all of which is existing planned spend for the draft 2023-24 Annual Plan budget;
- f) approves the inclusion of the following **operating expenditure reductions** for the purposes of modelling the draft 2023-24 Annual Plan budget:
 - (i) **education campaigns**: reduced operating expenditure of \$130,000;
 - (ii) **cycle lanes**: reduced operating expenditure of \$200,000;
 - (iii) **R2, WA and SL1 resourcing**: operating expenditure reduction of \$500,000;
 - (iv) **Heritage Fund**: operating expenditure reduction of \$80,000;
 - (v) **Building Information Model**: operating expenditure reduction of \$190,000;
 - (vi) **Quality of Life Pulse survey**: operating expenditure reduction of \$25,000;
 - (vii) **climate change financial disclosure reporting**: operating expenditure reduction of \$75,000;
 - (viii) **He Pou Manawa Ora**: operating expenditure reduction of \$100,000;
 - (ix) **cat desexing**: operating expenditure reduction of \$100,000;
 - (x) **river infrastructure**: operating expenditure reduction of \$209,000;
 - (xi) **enable technology core capability portfolio**: operating expenditure reduction of \$250,000;
 - (xii) **enable core business processes portfolio**: operating expenditure reduction of \$250,000;
 - (xiii) **Building Information Model (Three Waters)**: operating expenditure reduction of \$79,000;
 - (xiv) **water demand management reductions**: operating expenditure reduction of \$113,000;
- g) approves the inclusion of \$3,170,000 **consequential operating expenditure reductions** for the purposes of modelling the draft 2023-24 Annual Plan budget;
- h) approves the inclusion of the following **operating revenue increases** for the purposes of modelling the draft 2023-24 Annual Plan budget:
 - (i) **water-by-meter charges**: operating revenue increase of \$846,000;
 - (ii) **trade waste charges**: operating revenue increase of \$340,000;

- i) approves for the purpose of modelling:
 - (i) **Scenario 1** inclusion of the expenditure reductions and revenue increases, and a 4.9% average rate increase, with an impact on the financial strategy targets for 2023-24:
 - 1. \$17 million balancing the books deficit;
 - 2. 198% debt to revenue ratio;
 - 3. \$871 million debt;

OR

 - (ii) **Scenario 2** inclusion of the expenditure reductions and revenue increases, and a 6% average rate increase with an impact on the financial strategy targets for 2023-24:
 - 1. \$15 million balancing the books deficit;
 - 2. 196% debt to revenue ratio;
 - 3. \$869 million debt;

OR

 - (iii) **Scenario 3** inclusion of the expenditure reductions and revenue increases, and a 7.6% average rate increase, with an impact on the financial strategy targets for 2023-24:
 - 1. \$12 million balancing the books deficit;
 - 2. 194% debt to revenue ratio;
 - 3. \$866 million debt;
- j) approves **consultation** with the community on the proposed changes to the 2023-24 Annual Plan, to take place between 3 April and 8 May 2023; and
- k) notes that a **consultation** document will be prepared for approval by Elected Members at the 23 March Council meeting.

Executive Summary - *Whakaraapopototanga matua*

- 3. Council is required to set an Annual Plan each year. The starting point for this year's Annual Plan (2023-24) is the plans set out and consulted on for Year Three (2023-24) of the 2021-31 Long-Term Plan. Council can make adjustments to the plans to account for changes in priority or circumstance as part of the Annual Plan process.
- 4. When the 2021-31 Long-Term Plan was set, a balancing the books deficit of \$2 million was forecast for 2023-2024. In last year's Annual Plan (2022-23) this increased to \$12 million deficit, mainly driven by the increase in inflation, depreciation and cost changes.
- 5. The further impact of inflation, rising interest costs, increased depreciation due to increases in asset costs and other cost increases have resulted in the draft 2023-24 Annual Plan budget forecast balancing the books deficit for 2023-24 to move out to \$35 million.
- 6. There are three levers Council can pull in this situation: reduce expenditure, increase revenue (including increasing rates above the planned increase set out in the Long-Term Plan), or fund the additional expenditure from debt.
- 7. Council has approved an application to the Better Off Fund, which if successful, will have a positive impact on the balancing the books deficit of \$11 million.

8. Staff have identified in response to a request from Elected Members additional projects that can be deferred until 2024-25, opportunities where the additional expenditure forecast relating to the timing of new capital and asset may be reduced for the 2023-24 year and opportunities to increase revenue in 2023-24. These amount to a positive impact on balancing the books of \$7 million.
9. The impact of the Better Off Fund and the additional savings and revenue measures (if approved by Council) will reduce the balancing the books deficit in 2023-24 to \$17 million.
10. If Council considers a rate increase above the current 4.9% proposed for 2023-24, Council could further reduce the balancing the books deficit. A 6% rate increase would reduce the balancing the books deficit to \$15 million or a 7.6% rate increase would reduce it to \$12 million – in line with the projection for 2023-24 as proposed in the 2022-23 Annual Plan.
11. At this meeting, Council is required to agree a draft 2023-24 Annual Plan budget and decide what form of community engagement it wishes to undertake ahead of the draft 2023-24 Annual Plan budget deliberation meeting on 1 June 2023. The final 2023-24 Annual Plan will be adopted on 29 June 2023.
12. In line with the Local Government Act 2002, a more holistic review of Council's plans will be conducted as part of the 2024-2034 Long-Term Plan, for which preparatory work is underway.
13. Staff consider the decisions in this report have low significance, and that the recommendations comply with the Council's legal requirements.

Background - *Koorero whaimaarama*

14. Council approved the 2021-31 Long-Term Plan (Long-Term Plan) in June 2021. This set Council's direction for the succeeding ten years, with a focus on the first three years.
15. The budget for the 2021-31 Long-Term Plan was developed as a Community Wellbeing Budget to give effect to the five priorities agreed by Council. The budget provided for an increase in the renewals and compliance budget, and increased investment in renewing assets that would directly improve the amenity of the city. The unprecedented growth experienced by Hamilton and the associated demand on existing infrastructure and services was forecasted to continue for the period of the Long-Term Plan. Council also responded to the challenges driven by increased policy and legislative requirements, specifically growth, water, wastewater and stormwater standards, transport, and climate change. Council's asset base continues to increase with investment in infrastructure assets being the key driver, resulting in increased costs to maintain these assets throughout the period of the Long-Term Plan. Council's Financial Strategy reflects those aforementioned challenges.
16. Council is required by the Local Government Act 2002 to adopt an Annual Plan every year. The Annual Plan:
 - a. provides the annual budget and funding impact statements for the year; and
 - b. identifies any variation between the budget and funding impact statements included in the Long-Term Plan for the corresponding year (2023-24).
17. Council's Financial Strategy as set out in the Long-Term Plan provides:
 - a. debt-to-revenue limit is set at 300% for the year ending June 2022 and decreasing 5% for each of the next four years to 280% for the year ending June 2026 and beyond;
 - b. average rate increases to existing ratepayers will not exceed 4.9% from 2022-23 onwards; and
 - c. balancing the books means everyday costs should be paid for from everyday revenues.

Economic setting

18. The economic context in which Council is operating has changed significantly since the Community Wellbeing Budget was adopted in 2021. High inflation is a national and global issue that is forecasted to remain until at least 2024. Worldwide, banks are raising their official cash rates. New Zealand's Official Cash Rate currently stands at 4.25%, increased at pace from 0.25% at the beginning of October 2021. The most recent increase was in November 2022 with 75 basis points, and the Reserve Bank of New Zealand indicated the likelihood of a follow-up 75 basis point increase on 22 February 2023 when the Monetary Policy Statement and official cash rate is published.
19. The consumer price index increased by 7.2% in the 2022 calendar year, and food prices rose by 11.3%, representing the highest increase since 1990. Discretionary spending is reducing, with November 2022 - December 2022 spending data showing decreases in all categories, save consumables and groceries.
20. House prices continue to fall, albeit at a slower rate, with mortgage rates since November - December 2022 in excess of 7%. With long lags between monetary policy setting and economic reaction, a significant proportion of previous official cash rate increases is yet to impact mortgage holders' cash flows. The Real Estate Institute of New Zealand's price index shows values down 13.7% in the 2022 calendar year, with Waikato down 11.7%, and Hamilton down 13.8%, noting the record increases in 2021 as context for these falls. In Hamilton, consenting has slowed, but remains above the ten-year average of 1260 per annum. Construction costs continue to increase, with a 1.7% increase in the December 2022 quarter, albeit slower than the September 2022 quarter which saw a 3.4% increase.
21. Supply chain issues caused by COVID-19 continue to impact material availability and supply logistics across all industries, and global uncertainty generated by Russia's invasion of Ukraine is ongoing, impacting global energy costs and food supplies.
22. The availability of resources and materials is further constrained by significant central government investment in infrastructure, with competition for limited resources further tightened by Council's own capital programme, as well as those of Hamilton's high growth neighbours.
23. After we applied these economic assumptions, Cyclone Gabrielle struck large parts of the North Island. In addition to the immediate disruption this has caused, the cyclone and subsequent recovery will inevitably have a detrimental effect on the supply chain and the wider economy. We will have a clearer picture of the impact this will have ahead of the Annual Plan deliberations meeting on 1 June 2023.

Annual Plan Process

24. In September 2022, staff were directed to review the budgets and workplans of the draft 2023-24 Annual Plan budget against the economic settings and consider where any changes were necessary. The significant assumptions underpinning the Financial Strategy were also reviewed, including inflation, interest rates and depreciation.
25. Staff further developed proposals arising from Committee resolutions during the previous triennium, considering factors including significance and materiality, current work programmes, indicative costs, impact on the Financial Strategy and implementation options.
26. On 7 December 2022, a workshop was held with Elected Members to introduce the draft 2023-24 Annual Plan budget, current economic environment and headwinds for Council, and the Better Off fund.

27. At a further Annual Plan Workshop on 8 February 2023, Elected Members requested staff prepare options to reduce the balancing the books deficit, using combinations of:
 - a. reducing operational expenditure;
 - b. increasing rates revenue; and
 - c. increasing operational revenue.
28. The draft 2023-24 Annual Plan budget will be presented to Council on 1 June 2023, when Council will make a final decision on any additional implications arising from capital programme adjustments and consider any further budget adjustments.

Discussion - *Matapaki*

Changes to 2022-23 (Year 2) Position

29. The 2021-31 Long-Term Plan forecast for 2023-24 balancing the books was a \$2 million deficit, which was increased by \$10 million in the 2022-23 Annual Plan budget, taking the opening balancing the books deficit to \$12 million. This is the forecast opening balancing the books deficit for the draft 2023-24 Annual Plan budget.

Changes to Year 3 (2023-24) budget

30. There are six categories of changes to the proposed 2023-24 Annual Plan budget as outlined below:
 - a. interest and depreciation changes;
 - b. revenue changes;
 - c. contract and cost increases;
 - d. corrections and accounting changes;
 - e. change to the inflation forecast assumption; and
 - f. capital Programme deferrals.
31. The detail of the changes in each of these categories are outline in the following sections.

Interest and depreciation

32. Interest rates are market driven, and rates are higher than those forecast through the 2021-31 Long-Term Plan. The interest rate forecast for Year Three (2023-24) of the Long-Term Plan was 3.21%. For the purposes of planning and development of the 2023-24 Annual Plan budget, a rate of 4.44% has been applied with an impact of an increase in the interest expense of \$3,512,000.
33. The depreciation forecast used in the Long-Term Plan Year Three (2023-24) has been updated to incorporate the impact of the 2022 and 2023 revaluation of transport infrastructure assets. This has resulted in an increase in the depreciation expense of \$3,963,000, which has a direct impact on balancing the books. A more accurate forecast of the impact on depreciation of the 2022 and 2023 revaluations will be known once revaluations are closer to completion by May 2023 and may result in a further change in depreciation and the balancing the books.

34. These adjustments are outlined in Table One below:

Table One: Interest and Depreciation changes

Resolution Reference	Description of Item	Financial Consideration		
		Type	+ / - \$	Ongoing or 2023-24 only
2a(i)	Interest: Increase in interest expense.	Operating expenditure	\$3,512,000	2023-24
2a(ii)	Depreciation: Increase in depreciation expense.	Operating expenditure	\$3,963,000	2023-24

Revenue changes

35. Staff reassessed revenue projections against the economic conditions and current operating environment. The revised revenue reduction projections are outlined in Table Two below.

Table Two: Revenue changes

Resolution Reference	Description of Item	Financial Consideration		
		Type	+ / - \$	Ongoing or 2023-24 only
2b(i)A	Resource Consent revenue reduction: Based on current consenting and economic trends, the forecast for consenting revenue is expected to be under budget for the foreseeable future. This is a continuation of the decline in resource activity seen in the financial year 2021-22 (under budget by \$432,000) and the current financial year of 2022-23.	Operating revenue	-\$482,145	2023-24
2b(i)B	LIM revenue: The expectation is that LIM revenue in 2023-24 will be 25% lower than current Annual Plan levels. This again is a continuation of the trend seen across the previous two years, and into this financial year 2022-23.	Operating revenue	-\$206,672	2023-24
2b(i)C	Hamilton Garden Visitor Centre delayed opening: The Visitor Centre & Precinct was due to open on 1 January 2023, however due to several factors this has been delayed until late 2023/early 2024. This has an impact on associated expenditure and revenue, mainly in the areas of fees and charges, sale of goods and associated costs, and operating costs.	Operating revenue	-\$1,242,855	2023-24
		Operating expenditure	-\$89,705	2023-24
		Consequential operating expenditure	-\$109,330	2023-24
2b(i)D	H3 event revenue and cost of service adjustment: There is now greater certainty around event activity for 2023-24 than when the LTP was set. A review of future event forecast and forward bookings (which incorporates	Operating revenue	\$426,000	2023-24

Resolution Reference	Description of Item	Financial Consideration		
		Type	+ / - \$	Ongoing or 2023-24 only
	the FIFA Women's World Cup) has identified additional revenue.			
2b(i)E	Increase parking enforcement capability: Introducing an additional Licence Plate Recognition vehicle, an extra Parking Officer, and an additional Adjudicator to deliver to the Parking Policy will result in additional revenue.	Operating revenue	\$200,000	Ongoing
		Consequential operating revenue	\$10,000	Ongoing
		Operating expenditure	\$130,000	Ongoing
	Total	Decrease in revenue Decrease in expenditure	-\$1,304,672 \$59,035	

Contract and cost increases

36. Since the adoption of the 2021-31 Long-Term Plan in June 2021, there have been a number of changes, such as contract adjustments and the consideration of additional information, that have impacted the financial forecast for Year Three (2023-24) of the 2021-31 Long-Term Plan. These changes are outlined in Table Three below:

Table Three: Contract and cost increases

Resolution Reference	Description of Item	Financial Consideration		
		Type	+ / - \$	Ongoing or 2023-24 only
2b(ii)A	Rubbish and recycling costs: September 2022 saw a larger than expected increase in pricing for the rubbish and recycling collection. Cost increases in the contract are based on the Labour Cost Index: Private Sector - Industry Group: Machine Operators, drivers and Labourers and Producers Price Index: Inputs for Industry Group: Road Transport. The overall increase for the last 12 months in these combined indices is 12.71%.	Operating expenditure	\$693,000	2023-24
2b(ii)B	Horotiu compliance and resilience: Recent non-compliance with the Horotiu closed landfill resource consent requirements to maintain leachate levels at the specified thresholds has identified potential resilience issues with the landfill structures. Detailed technical investigations are required to understand the risk and propose solutions.	Operating expenditure	\$470,000	2023-24

Resolution Reference	Description of Item	Financial Consideration		
		Type	+ / - \$	Ongoing or 2023-24 only
2b(ii)C	Consequential operating expenditure rephasing: There has been \$205.81 million of capital spend rephased from 2022-23 to 2023-24 and the associated consequential operating costs for this expenditure has also been rephased from 2022-23 to 2023-24.	Operating expenditure	\$1,322,363	2023-24
	Total	Increase in expenditure	\$2,485,363	

Corrections and accounting changes

37. There are three budget adjustments to Year Three (2023-24) arising from corrections and accounting changes. These changes are outlined in Table Four below:

Table Four: Corrections and accounting changes

Resolution Reference	Description of Item	Financial Consideration		
		Type	+ / - \$	Ongoing or 2023-24 only
2b(iii)A	River infrastructure: \$500,000 of uninflated operational expenditure spend was due to be added to the 2021-31 Long-Term Plan budget, split evenly in 2023-24 and 2024-25, as per a Council resolution, but was omitted in error. This funding was intended to complete engagement, feasibility investigations and concept design for river infrastructure. Through resolutions passed at Community Committee and Council we have since redirected \$291,000 to the River Safety Programme (being \$155,000 to the River User Enquiry and \$136,000 to the River Rangers City Safe trial). The remaining \$209,000 is due to be allocated in 2023-24	Operating expenditure	\$209,000	2023-24
2b(iii)B	Split Software as a Service (SaaS): Following Council's Accounting Policy change in 2022, spend on Software as a Service (SaaS) projects must be split from capex and accounted for as expense in the year incurred (implemented). Based on Information Technology industry and technology trends, this has been determined as approximately a 70% SaaS and 30% capex split from the	Operating expenditure	\$4,249,000	2023-24

Resolution Reference	Description of Item	Financial Consideration		
		Type	+ / - \$	Ongoing or 2023-24 only
	2024 financial year.			
2b(iii)C	One-off grant for New Indoor Recreation Centre (correction to exclude this from Balancing the Books measure): This is considered a one-off grant rather than an everyday cost. There is no change in cash expenditure but a change in classification, from being included in balancing the books calculations to not being included in balancing the books calculations.	Operating expenditure	-\$2,500,000	2023-24
2b(iii)D	Annual Property Grant for Waikato Regional Theatre: As the opening date of the regional theatre is now expected to be in 2024-25 rather than 2023-24, our grant will not be payable in 2023-24.	Operating expenditure	-\$550,000	2023-24
	Total	Operating expenditure	-\$1,408,000	

Change to the inflation forecast assumption

38. The operating inflation assumption for 2023-24 has been revised to 6%, with the impact of adding an additional \$8.9 million to operating expenditure.
39. The capital inflation assumption for 2023-24 for projects deemed to be at risk from cost pressures from inflation is 7%, with an impact of \$9.7 million. The capital inflation assumption for all other projects, i.e., those not at risk, remains at 3% as per the 2021-31 Long-Term Plan.
40. The inflation impact is summarised in Table Five below:

Table Five: Inflation Impact

Resolution Reference	Description of Item	Financial Consideration		
		Type	+ / - \$	Ongoing or 2023-24 only
2b(iv)A	Operating Expenditure inflation	Operating expenditure	\$8,890,000	2023-24
2b(iv)B	Capital Expenditure inflation	Capital expenditure	\$9,710,000	2023-24

Capital Programme deferrals

41. The following table (Table Six) outlines the revised Capital Programme, taking into consideration approved changes and forecast rephasing.

Table Six: Revised Capital Programme for Years One to Five of the 2021-31 Long-Term Plan

Year	2021-22	2022-23	2023-24	2024-25	2025-26
	\$ million	\$ million	\$ million	\$ million	\$ million
Capital Programme as per 2021-31 Long-Term Plan	328.67	316.31	277.97	194.79	168.56
Previously approved through the 2022-23 Annual Plan or Finance Committees					
Deferrals from 2020-21	51.46	18.23			
Approved changes	17.99	51.78	53.9	11.09	64.89
Deferrals and rephasing from 2021-22 and 2022-23	-146.81	-60.96	205.81		
Proposed Change through the 2023-24 Annual Plan					
Rephasing of 2023-24 Budgets ¹			-191.41	173.94	17.47
Additional inflation for 2023-24 for high risk projects ²			9.71		
Annual Plan Change Requests ³			-4.15	-4.44	-2.94
Forecast addition deferrals from 2022-23 into 2023-24 ⁴		-23.00	23.00		
Reforecasted Capital Programme	251.31	302.36	374.83	375.38	247.98

Notes:

1. See list of proposed budgets for rephasing in Table Seven.
2. 7% inflation on projects where there is a moderate to high chance that cost escalation of materials and/or labour will impact this project. All other projects have 3% inflation as per the 2021-31 Long-Term Plan.
3. Split Software as a Service (SaaS) and Increased parking enforcement capability.
4. As notified at the February 2023 Finance Committee, this brings the total forecast rephasing from 2022-23 to \$60 million. There is a significant emerging risk associated with the extraordinary inclement weather during December 2022, January 2023, and now February 2023 with the national emergency declared following cyclone Gabrielle. The consistent poor weather over the traditional summer months is likely to have an impact on the progress and cost of some projects and the national workload following the cyclone will likely have a serious impact on external resource availability. The deferral estimate of \$60 million also does not take account of this emerging risk.

42. The capital projects rephased from 2023-24 are listed below (Table Seven).

Table Seven: Capital projects rephased

Key Project Name Updated	Total budget rephased out of 2023-24 (\$000s)	Proposed Budget after rephasing 2023-24 (\$000s)
Alexandra Street Upgrade	4,650	585
Central City Street Furniture Replacement	103	103
Embassy Park (River Plan South End Precinct), Theatre Access and Pedestrian Environment	2,000	3,380
Museum Road Entrance Upgrade and Loading Bay	3,850	549
Ward Street - Tristram to Anglesea	4,620	0
West Town Belt Implementation - Founders Theatre Site Upgrade	3,500	500
Infrastructure Acceleration Fund (IAF) Central City Projects	0	1,500
Hamilton Gardens Visitor Precinct	0	4,445
Hamilton Lake Domain Wetland	900	100
Libraries Activation and Cultural Identity at Branches	361	0
Lido Pool Seasonal Cover	6,045	0
Nature in the City	800	1,744
Playground Development Programme	0	1,660
Pukete Neighbourhood House	1,500	200
Reserve Land Purchase	406	0
River Plan - Wellington Street Beach	1,000	161
Sports Parks Drainage and Floodlighting	1,500	3,367
Zoo Accommodation Attraction	2,509	100
3 Waters Customer Service Connections	0	4,659
City Wide Infrastructure Upsizing Programme	3,823	1,475
Collins Road Wastewater Upgrade	0	202
Eastern Reservoirs Bulk Ring Mains	0	3,712
Fitzroy Pumpstation Upgrade and Diversion	0	376
ICMP Development	0	994
Erosion Control and Flood Protection	1,917	4,531
Pumpstation Upgrades	284	1,470
Newcastle Water Reservoir and Supply Network Upgrade	0	1,000
Pukete Wastewater Treatment Plant Upgrades	11,436	8,328
Water and Wastewater Master Plans	1,778	1,154
Stormwater to Facilitate Intensification	1,036	0
Strategic Water Line	1,030	700
Subregional Wastewater Treatment Plant	500	1,157
Waioara Water Treatment Plant Upgrades	4,000	9,183
Wastewater Bulk Storage	750	1,236
Wastewater Bulk Storage - Collins Rd	3,000	2,971
Wastewater Western Interceptor	1,400	1,346
Whatukooruru Drive Roding Arterial and Peacocke Road Urban Upgrade	4,759	27,027
North-South Arterial from East-West Arterial to Peacocke Road	1,000	949

Item 7

Key Project Name Updated	Total budget rephased out of 2023-24 (\$000s)	Proposed Budget after rephasing 2023-24 (\$000s)
Ohaupo Road (SH3) Intersection	-1,100	0
Ohaupo Road Urbanisation - Peacocke Lane and Bader Street Corridor	1,975	1,066
Peacocke Developer Upsize Programme	5,022	1,880
Peacocke Land Acquisition	10,024	7,847
Peacocke Sports Park Land Acquisition and Development	0	17,393
Peacocke Natural Areas and Neighbourhood Parks	0	2,285
Southern Links Designation Provisions	0	3,654
Wairere Drive Extension and Bridge over Waikato River to Peacocke North-South Arterial	0	12,353
Wastewater Strategic Pumpstation Storage and Pressure Main	10,000	21,604
Renewals and Compliance Programme	20,470	86,104
Arterial Designations and Permanent Levels	440	582
Rotokauri Roding	3,279	70
Rotokauri Greenway Wetland	0	7,727
Rotokauri Developer Upsize Programme	1,245	2,026
Borman Horsham Urban Upgrade and Extension	2,000	16,209
North City Road Upgrade - Bourn Brook to Kay	0	845
Resolution Drive Extension	636	102
Rototuna Neighbourhood Park and Linear Reserve Development	2,237	0
Rototuna Pool	15,695	0
Rototuna Developer Upsize Programme	4,600	1,233
Rototuna Village Community Facilities	0	3,000
Rototuna Village Transport and Open Spaces	0	1,537
Ruakura Eastern Transport Corridor Specimen Design	2,000	1,295
Ruakura Road Urban Upgrade	0	258
Ruakura Spine Road - Expressway to Ruakura/Silverdale	0	7,063
Ruakura Water Upsize Programme	412	0
Onion Road Realignment	300	674
Climate Emergency Relief Fund (CERF) - Various Projects	0	32,000
Cross City Connector Investigation	0	312
Eastern Pathways - School Link	13,278	6,038
Eastern Pathways - Uni Link	8,425	221
Gordonton Road Corridor	0	1,000
Hamilton Transport Model	1,000	1,263
Low Cost Low Risk - Local Road Improvements	2,000	1,497
Low Cost Low Risk - Public Transport Infrastructure	0	613
Low Cost Low Risk - Road to Zero	6,000	10,994
Low Cost Low Risk - Smart Initiatives	0	200
Low Cost Low Risk - Walking and Cycling	0	3,273
Pembroke/Ohaupo Intersection	4,370	0
Public Transport Mode Shift	2,646	2,772

Key Project Name Updated	Total budget rephased out of 2023-24 (\$000s)	Proposed Budget after rephasing 2023-24 (\$000s)
Transport Centre Upgrade	4,000	3,973
Forecast additional rephasing from 2022-23 into 2023-24		23,000
Total	191,411	374,826

43. The capital programme impacts are summaries in Table Eight below:

Table Eight: Capital Programme

Resolution Reference	Description of Item	Financial Consideration		
		Type	+ / - \$	Ongoing or 2023-24 only
2c(i)	Capital Rephasing: Approve the capital rephasing of \$191.41 million from 2023-24 to 2024-25 and 2025-26.	Capital expenditure	-\$191.41 million	2023-24
2c(ii)	Capital Programme: Approve the capital programme for 2023-24 of \$374.83 million.	Capital expenditure	\$374.83 million	2023-24

Proposals arising from Council resolutions

44. There are three Change Requests arising from Council Committee resolutions during the last triennium.
45. The financial impact from these three proposals on the draft 2023-24 Annual Plan budget is an \$830,000 increase in operating expenditure.
46. Staff do not recommend that the three Change Requests arising from Council Committee resolutions are included in the draft 2023-24 Annual Plan budget.

47. The proposals are listed below (Table Nine), with the associated resolution reference:

Table Nine: Proposals from Council resolutions

Resolution Reference	Description of Item	Financial Consideration		
		Type	+ / - \$	Ongoing or 2023-24 only
2dA	Increased resource for education campaigns: The Infrastructure Operations Committee meeting of 9 August 2022 requested that staff report back with options for increased resourcing for carrying out education campaigns aimed at improving the safety of active road users, focusing on key routes identified in the Biking and Micromobility Business Case. The 51% subsidy from Waka Kotahi is not available for 2023-24 as this is a late addition to the 2021-24 transport programme bid. This could be considered in the draft National Land Transport Programme 2024-27. The cost would fund one staff member and provide collateral for the education campaigns.	Operating expenditure	+\$130,000	Ongoing
2dB	Increased level of service for cycle lanes: The Infrastructure Operations Committee meeting of 31 May 2022 requested that staff report back with a proposal for additional city cycleway network maintenance to improve the safety, useability, and amenity appeal of on road cycle lanes. The work would be undertaken by contractors and provide an increase in lane sweeping from monthly to fortnightly and improved green paint remarking, and faster response times for pothole or other defect repairs. The 51% subsidy from Waka Kotahi is not available for 2023-24. This could be considered in the draft National Land Transport Programme 2024-27.	Operating expenditure	+\$200,000	Ongoing

Resolution Reference	Description of Item	Financial Consideration		
		Type	+ / - \$	Ongoing or 2023-24 only
2dC	R2, WA, SL1 resourcing: The 7 September 2022 Strategic Growth Committee meeting requested staff to prepare a proposal for operational funding for resources to progress the next phases for R2, WA and SL1 (pending completion of the scoping studies for these areas and in accordance with the emerging strategic areas process). The funding would be allocated across staff resources and consultants.	Operating expenditure	+\$500,000	2023-24 only
	Total	Increased expenditure	+\$830,000	

Financial impact of changes to draft 2023-24 Annual Plan budget

48. The summary of these changes on the balancing the books position is outlined below (Table Ten):

Table Ten: Draft 2023-24 Annual Plan budget balancing the books

Description of Item and impact	Impact on Balancing the Books Deficit\$ (000)
Opening Balancing the Books deficit	-\$12,087
Interest: Increase in interest expense	-\$3,512
Depreciation: Increase in depreciation expense	-\$3,963
Revenue:	
Decrease in revenue	-1,305
Decrease in expenditure	59
Contract and cost changes: increase in expenditure	-2,485
Corrections and accounting changes: increase in expenditure	-1,408
Inflation assumption: increase in operating expenditure	-8,890
Proposal: increase in expenditure	-830
Forecast balancing the books position for 2023-24	-\$34,421

Options for improving the balancing the books position

49. To improve the negative impact on balancing the books, either reduced operational spend or additional revenue (or both) is required. As a general guideline:
 - a. a change in operational expenditure or capital expenditure of \$3 million equates to 1% in debt-to-revenue;
 - b. a change in revenue of \$3 million equates to a 1% change in debt-to-revenue;
 - c. a 1% change in rates is equivalent to approximately \$2 million;
 - d. operating revenue and expenditure impact balancing the books on a dollar-to-dollar basis; and
 - e. capital expenditure only impacts balancing the books through interest and depreciation.

Better Off funding

50. On 2 February 2023, Council resolved to submit to the Better Off fund for Council's full Tranche One allocation of \$14.65 million. We expect to hear whether our application has been successful no later than 11 April 2023. For the purposes of the draft Annual Plan budget, we are assuming the application is successful in full. If it is not, a revised draft budget will be presented at the 2023-24 Annual Plan budget deliberations Council meeting on 1 June 2023.
51. The \$14.65 million applied for consists of:
 - a. \$2,044,000 of capital expenditure;
 - b. \$2,095,000 of additional new expenditure for:
 - i. climate change action resourcing (\$750,000);
 - ii. implementation of He Pou Manawa Ora (\$525,000); and
 - iii. increased city safe provision (\$820,000); and
 - c. \$10,606,000 of existing operational expenditure. This operational expenditure funding positively impacts the balancing the books position for 2023-24.

Reducing operating expenditure

52. Contributing to the forecast balancing the books deficit for 2023-24 is \$16.39 million of costs, driven by external drivers (interest rates, depreciation, and inflation).
53. The Long-Term Plan requires the Chief Executive to find efficiency savings of \$106 million over ten years. Staff have been directed to find an additional \$10.7 million operational savings for 2023-24, are these are included in the base budget.
54. Additional expenditure from 1 July 2021 (from Year One of the Long-Term Plan) approved via Finance Committee and Council is largely from cost escalation and contractual commitments, and COVID-19 driven.
55. Major, systemic changes in services should be considered through the Long-Term Plan process, to allow service changes to be considered alongside all other services, and to allow for extensive community engagement. Preparatory work for the 2024-34 Long-Term Plan is underway and will be presented to Elected Members later in 2023.

56. Staff were requested to identify operating projects for consideration by Elected Members that could be stopped or delayed in 2023-24, that do not reduce or do not significantly reduce existing levels of service. A summary list of these projects is provided below (Table Eleven).

Table Eleven: Reduction in operating expenditure options

Resolution Reference	Description of Item and impact	Financial Consideration	
		Balancing the books value \$	Impact
2f(i)	<p>Education campaigns: Remove the Council resolution proposal for increased resourcing for carrying out education campaigns aimed at improving the safety of active road users, focusing on key routes identified in the Biking and Micromobility Business Case.</p> <p>Impact: <i>Not proceeding with a campaign in 2023-24 is manageable. This can then be reconsidered as part of the 2024-34 Long-Term Plan.</i></p>		
2f(ii)	<p>Level of service for cycle lanes: Remove the Council resolution proposal for additional city cycleway network maintenance to improve the safety, useability and amenity appeal of on-road cycle lanes.</p> <p>Impact: <i>Not proceeding with this work in 2023-24 is manageable. This can then be reconsidered as part of the 2024-34 Long-Term Plan.</i></p>		
2f(iii)	<p>R2, WA, and SL1 resourcing: Remove the Council resolution proposal for the operational funding for personnel and professional services to progress the next phases for emerging growth areas R2, WA and SL1.</p> <p>Impact: scoping studies are due to be completed in April 2023. The impact of delaying this expenditure is that it will delay the timing of investigative work that is required to support decision-making to bring more land into the city boundaries, to support long-term land supply (both housing and industrial). This delay may also impact on developer/landowner expectations as planning, although staff consider this to be manageable.</p>	\$500,000	Delay to 2024-25
2f(iv)	<p>Heritage Fund: The Heritage Fund provides support to owners of heritage buildings. This recognises the importance these building play in the social and cultural wellbeing of the wider community. The fund supports owners of heritage buildings by contributing to the maintenance and repair to these buildings as well the earthquake strengthening of heritage buildings which is required under legislation.</p> <p>Impact: Council, through the Heritage Fund, supports a number of key heritage buildings within the city. This support ranges from maintenance and repair to earthquake strengthening. Without</p>	\$80,000 (or \$40,000*)	Delay to 2024-25 (or reduce expenditure for 2023-24*)

Resolution Reference	Description of Item and impact	Financial Consideration	
		Balancing the books value \$	Impact
	this support, these buildings could be unusable, and there is a potential for them to be demolished. <i>*An alternative would be to reduce the amount allocated to the fund, suggested by half, allowing some heritage support to continue</i>		
2f(v)	Building Information Model (BIM): BIM removes an extra step in the building consent process that our customers are currently having to perform due to us only accepting 2D plans for building consents. It creates digital 3D models that include data associated with physical and functional characteristics. It is already a standard practice in the building industry, and uptake is going to increase. The data in a model defines the design elements and establishes behaviours and relationships between model components. When an element in a model is changed, every view is updated, with the new change appearing in section, elevation, and sheet views. Impact: The risk is low, given it's not a necessity, but BIM is a way of future proofing, and the direction of the industry.	\$190,000	Delay to 2024-25
2f(vi)	Quality of Life Pulse: We contract Nielsen to survey the community every six months on five, key quality of life questions to understand how the community's perception is being impacted by events occurring. Impact: We are required to collect this information annually for our Long-Term Plan performance reporting. We can therefore reduce the service frequency to annually without an impact on service levels. The main impact will be on providing Elected Members with current information regarding the perceptions of the community.	\$25,000	Single year reduction
2f(vii)	Climate change financial disclosure reporting: We are currently preparing our approach to the Financial Disclosure Requirements. This work includes detailed workshops with the organisation and then the subsequent implementation of the actions identified required to prepare our disclosure information. This process could be delayed for a year. Note the Strategic Risk and Assurance Committee (SRAC) would need to be advised of the delay. Impact: We are not required by legislation to undertake climate change financial disclosure reporting at this stage; however, we have committed to this to SRAC. If the Climate Change	\$75,000	Delay to 2024-25

Resolution Reference	Description of Item and impact	Financial Consideration	
		Balancing the books value \$	Impact
	Commission requested the information, we would only be able to provide high level information.		
2f(viii)	<p>He Pou Manawa Ora: One of the projects in our Better Off Fund bid is for the implementation of He Pou Manawa Ora action plan. Assuming that bid is successful, we can remove this line of funding from the budget without impacting levels of service.</p> <p>Impact: There is no change in service level resulting from this substitution.</p>	\$100,000	Reduction in budget offset by Better Off Funding
2f(ix)	<p>Cat desexing: Withdraw funding for community providers to undertake cat desexing. Council staff are unaware of any other councils that provide grants of this nature.</p> <p>Impact: This will have a negative impact on the two community organisations that apply for this funding. In 2022 the funding was fully allocated and the total number of cats desexed was 1600. In 2023-24, the community organisations are expected to desex 1600 cats, and rehome 1200.</p> <p><i>*An alternative would be to reduce the amount allocated to the fund, suggested by half, allowing desexing to continue at a smaller scale.</i></p>	\$100,000 (or \$50,000*)	Do not proceed for one year (or reduce expenditure for 2023-24*)
2f(x)	<p>River infrastructure: \$500,000 of uninflated operational expenditure spend was due to be added to the 2021-31 Long-Term Plan budget, split evenly in 2023-24 and 2024-25, as per a Council resolution, but was omitted in error. This funding was intended to complete engagement, feasibility investigations and concept design for river infrastructure. Through resolutions passed at Community Committee and Council we have since redirected \$291,000 to the River Safety Programme (being \$155,000 to the River User Enquiry and \$136,000 to the River Rangers City Safe trial). The remaining \$209,000 is due to be allocated in 2023-24 but could be delayed to 2024-25 to reduce spending in the Annual Plan year.</p> <p>Impact: A delay would have positives as it would give staff time to understand the information coming from the River User Enquiry and the City Safety River Pilot. The downside is that we would not have funding to complete additional work to inform 2024-34 Long-Term Plan proposals, but we would be ready for future Annual Plans and Long-Term Plans.</p>	\$209,000	Delay to 2024-25
2f(xi)	<p>Enable technology core capability portfolio: This portfolio is about developing strategy and piloting new technology to enable the business to become</p>	\$250,000	Delay to 2024-25

Resolution Reference	Description of Item and impact	Financial Consideration	
		Balancing the books value \$	Impact
	<p>more efficient and ultimately reduce costs elsewhere. This delay would simply mean this process goes slower.</p> <p>Impact: Delaying some expenditure would impact our ability to deliver the transformational changes we are seeking, but we can reprioritise the portfolio to focus on the key things.</p> <p>Note: This item also comprises a reduction of \$250,000 of capital expenditure (no impact on balancing the books for 2023-24).</p>		
2f(xii)	<p>Enable core business processes portfolio: This portfolio is all the changes our customer, technology and transformation team make for the business, such as new payroll or finance systems.</p> <p>Impact: Specific projects that would be affected haven't been identified at this stage. Staff would remodel the programme to ensure we are focusing on the essential things.</p> <p>Note: This item also comprises a reduction of \$600,000 of capital expenditure (no impact on balancing the books for 2023-24).</p>	\$250,000	Delay to 2024-25
2f(xiii)	<p>Building Information Model (BIM) programme to verify and enhance asset information (Three Waters): A programme of works is underway to produce 3D models of treatment plants assets and increase the quality and accuracy of asset information associated with critical plants. This programme could be paused, although this would increase the risk of critical asset failure. This programme supports Council's response to the emphasis of matters regarding "Uncertainty over infrastructure asset a condition information", raised by Audit New Zealand in response to the 2021-31 Long-Term Plan. Under the Water Services Entities Act, the Department of Internal Affairs have initiated transitional activates to support new waters entities being operatable from 1 July 2024. This transition is expected to place significant additional workload on existing staff and delaying this programme provides some relief to staff resources. The BIM programme is designed to produce long-term benefits and a delay of one year is not seen as material.</p> <p>Impact: The BIM programme has been initiated to close the gap in asset information associated with the treatment plants. Significant progress has been made on developing 3D models and work has commenced linking 3D objects to existing asset information. Asset information is utilised to</p>	\$79,000	Remove expenditure in advance of Three Waters transition

Resolution Reference	Description of Item and impact	Financial Consideration	
		Balancing the books value \$	Impact
	proactively manage the risk of critical asset failure. Delaying the programme will result in Council's continued exposure to this risk for an additional year.		
2f(xiv)	Water demand management reductions: To manage the demand for water use, a number of initiatives are utilised which include: <ul style="list-style-type: none"> - leak detection, to identify areas where higher than anticipated water usage or leakage is occurring. Early intervention can minimise the risk of critical asset failure, minimise the additional cost of treating lost water and protect public health; and - planning for and delivering small scale demand management projects, which progressively reduces the future demand for water. Impact: Undetected water leakage does contribute to water loss and asset failure.	\$113,000	Remove expenditure in advance of Three Waters transition
	Total	\$2,301,000	

Reducing consequential operating expenditure

57. In addition, staff propose to reduce consequential operating costs for 2023-24, to improve the balancing the books deficit. Consequential operating costs is operating expenditure that is needed to operate and maintain new assets that have been created through a capital project.
58. The total consequential operating costs included in the 2023-24 Annual Plan budget is \$7.14 million. Having reviewed this budget against factors such as the delivery timescales for the various capital projects and the expected operational expenditure requirements, staff are proposing to reduce this to \$3.97 million by submitting \$3.17 million as an operational saving. This means that there will be reduced budget to maintain new assets. Staff believe this is manageable as a short-term solution for one year only.

Increasing revenue

59. Staff have identified opportunities to increase revenue by way of increased charges for some water services for commercial and industrial customers. The increases in revenue are outlined in Table Twelve below:

Table Twelve: Increased charges

Resolution Reference	Description of Item and impact	Financial Consideration
2h(i)	Increased water-by-meter charges: The cost of water supplied to commercial and industrial customers is recovered via water by meter charges. Rates have been reviewed to ensure an equitable proportion of the increased costs proposed in the Annual Plan are recovered from these customers. Increased costs are primarily due to increased financing and administrative costs. Impact: The increased costs would impact commercial and industrial customers only.	\$846,000

2h(ii)	Increased tradewaste fees and charges: The cost of wastewater conveyance and treatment from tradewaste customers is recovered via fees and charges. The charges have been reviewed to ensure an equitable proportion of the increased costs proposed in the Annual Plan are recovered from these customers. Increased costs are primarily due to increased financing and administrative costs. Impact: The increased costs would impact commercial and industrial customers only.	\$340,000
	Total	\$1,186,000

Summary of options for improving the balancing the books position

60. A summary of the identified savings and revenue measures that affect the balancing the books position is in Table Thirteen below.

Table Thirteen: Summary of options for improving the balancing the books position

Description of item and impact	Financial Consideration
Operational expenditure savings	\$2,301,000
Consequential operational expenditure savings	\$3,174,576
Increase in revenue	\$1,186,000
Total	\$6,662,576

61. The impact of the Better Off Fund and the options above on the balancing the books position is outlined below (Table Fourteen):

Table Fourteen: Draft 2023-24 Annual Plan budget balancing the books

Description of item and impact	\$ (000)
Forecast balancing the books position for 2023-24	-\$34,421
Better Off funding (that affects balancing the books position)	\$10,511
Options for reducing the balancing the books deficit	\$6,662
Total	-\$17,248

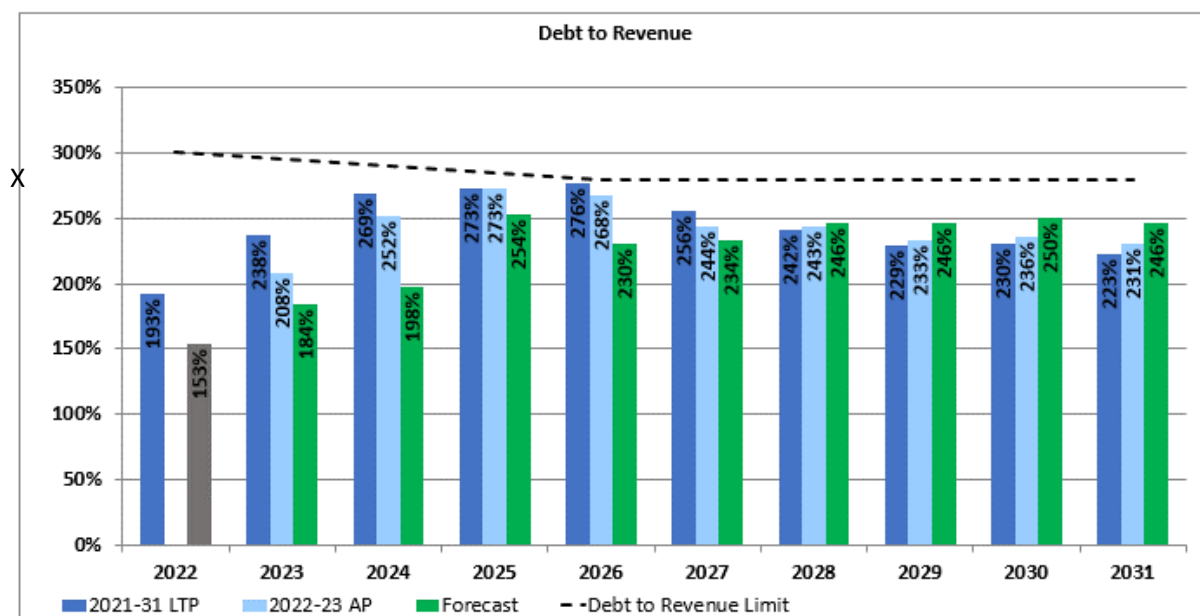
Rate revenue scenarios for consideration

62. Council could also consider an increase to rate revenue as an option for additional revenue, to further enhance the balancing the books position.
63. Staff have modelled three scenarios for consideration, as requested by Elected Members.

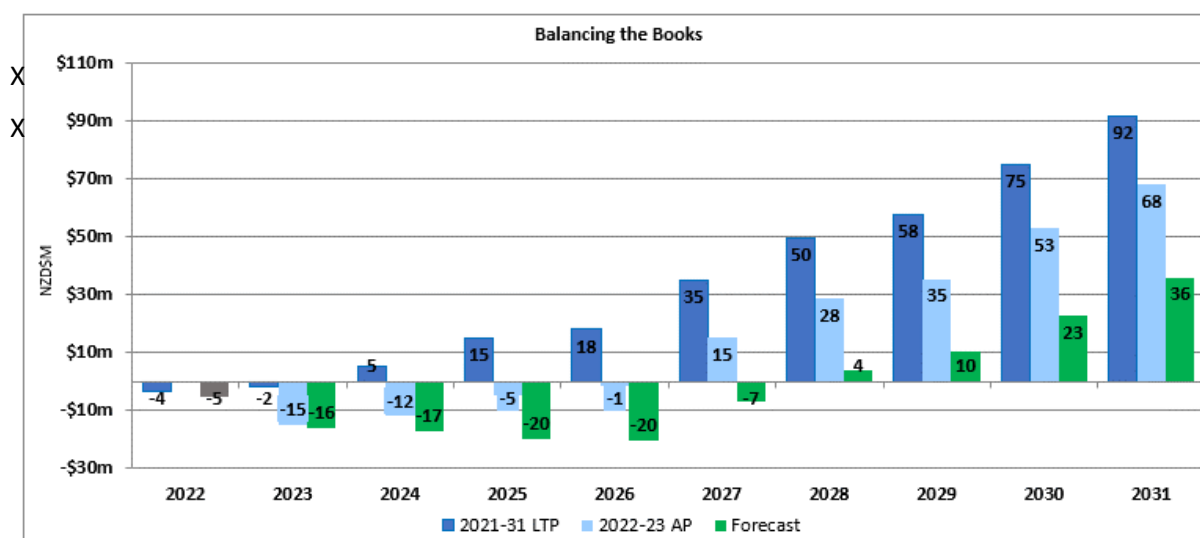
Scenario One – rate rise remains at 4.9% as per the 2021-31 Long-Term Plan

64. With a starting position of a balancing the books deficit of \$17.58 million and the application of a 4.9% average rate increase (as per the 2021-31 Long-Term Plan), the implications on the financial strategy targets are outlined below:

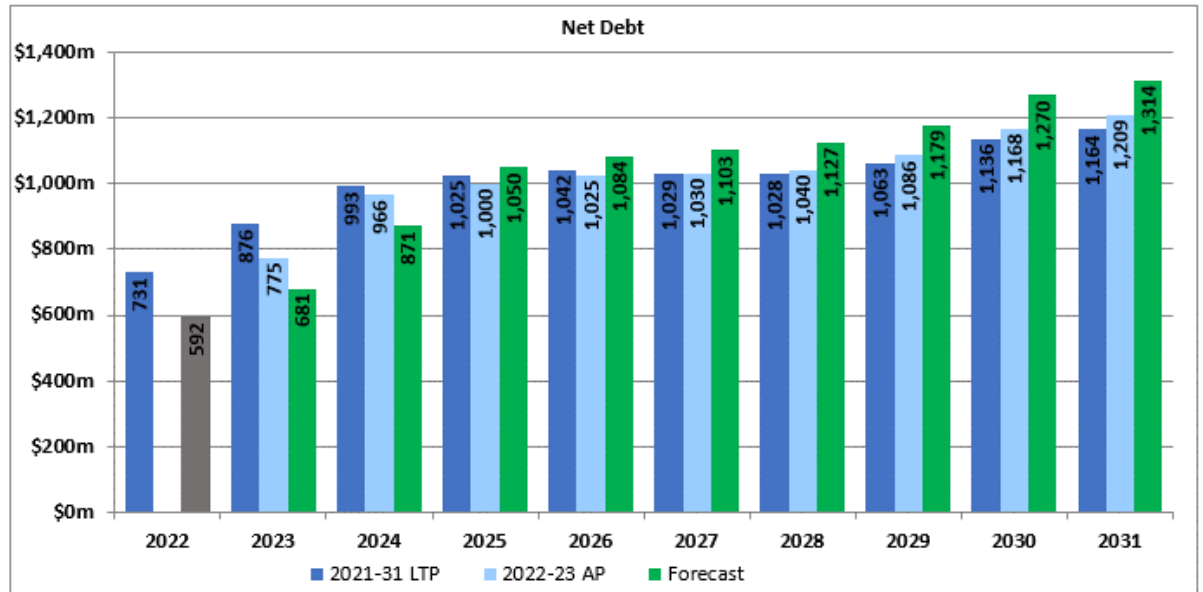
Debt-to-revenue limit: The debt-to-revenue limit for Year Three (2023-24) would reduce to 198%, compared to the 2022-23 Annual Plan forecast of 252%.



Balancing the books: The balancing the books position for Year Three (2023-24) would be a deficit of \$17 million, compared to the 2022-23 Annual Plan forecast deficit of \$12 million.



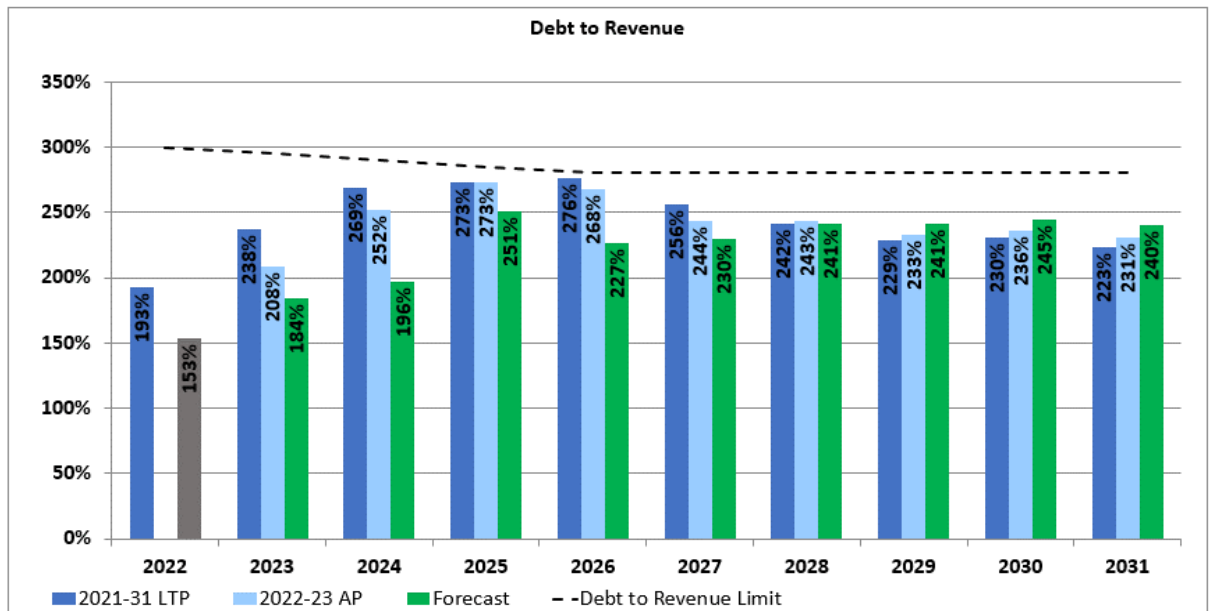
Net debt: The net debt as of June 2024 would reduce to \$871 million, compared to the 2022-23 Annual Plan forecast of \$996 million.



Scenario Two – rates rise increases from 4.9% to 6%

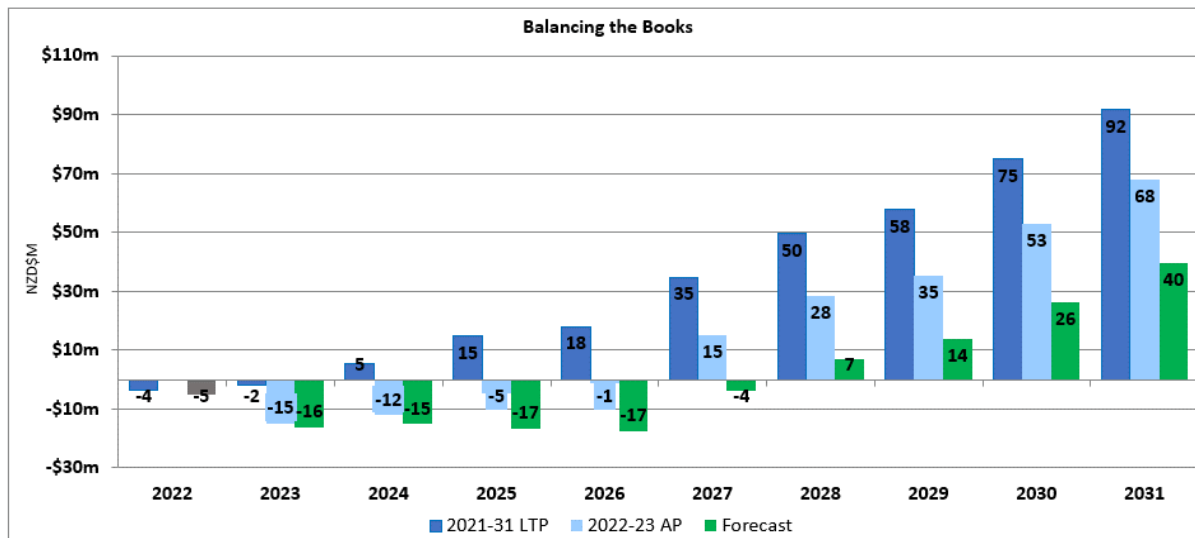
65. With a starting position of a balancing the books deficit of \$17.58 million, and the application of a 6% average rate increase (an increase of 1.1% on the Long-Term Plan increase of 4.9%), the implications on the financial strategy targets are outlined below:

Debt-to-revenue limit: The debt-to-revenue limit for Year Three (2023-24) would reduce to 196%, compared to the 2022-23 Annual Plan forecast of 252%.

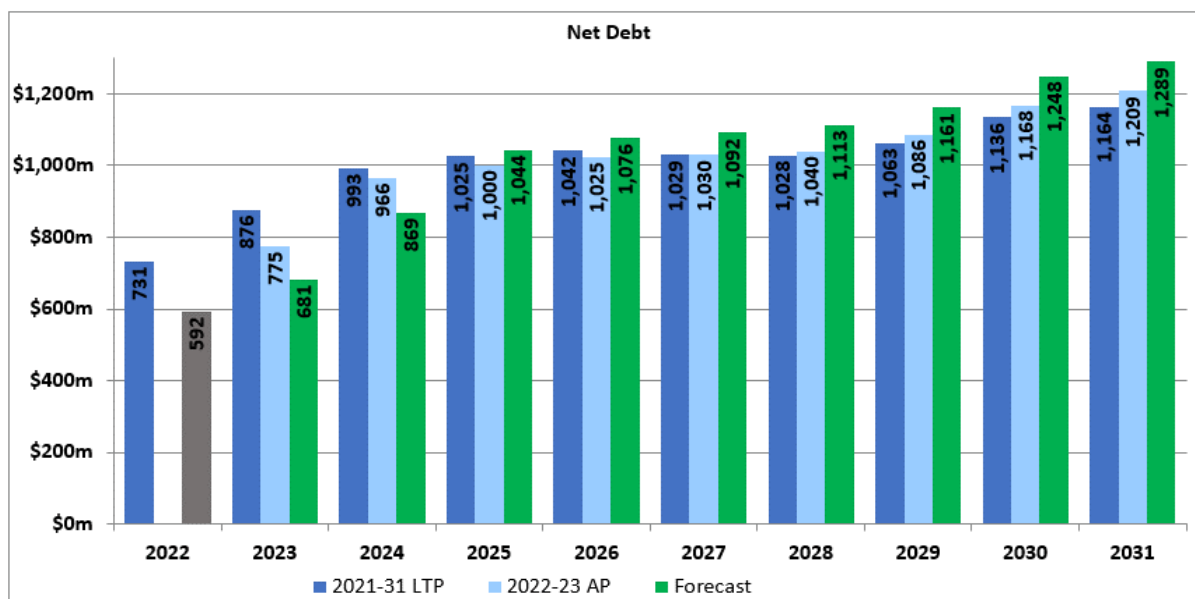


Balancing the books: The balancing the books position for Year Three (2023-24) would reduce to a deficit of \$15 million, compared to the 2022-23 Annual Plan forecast of a deficit of \$12 million.

7



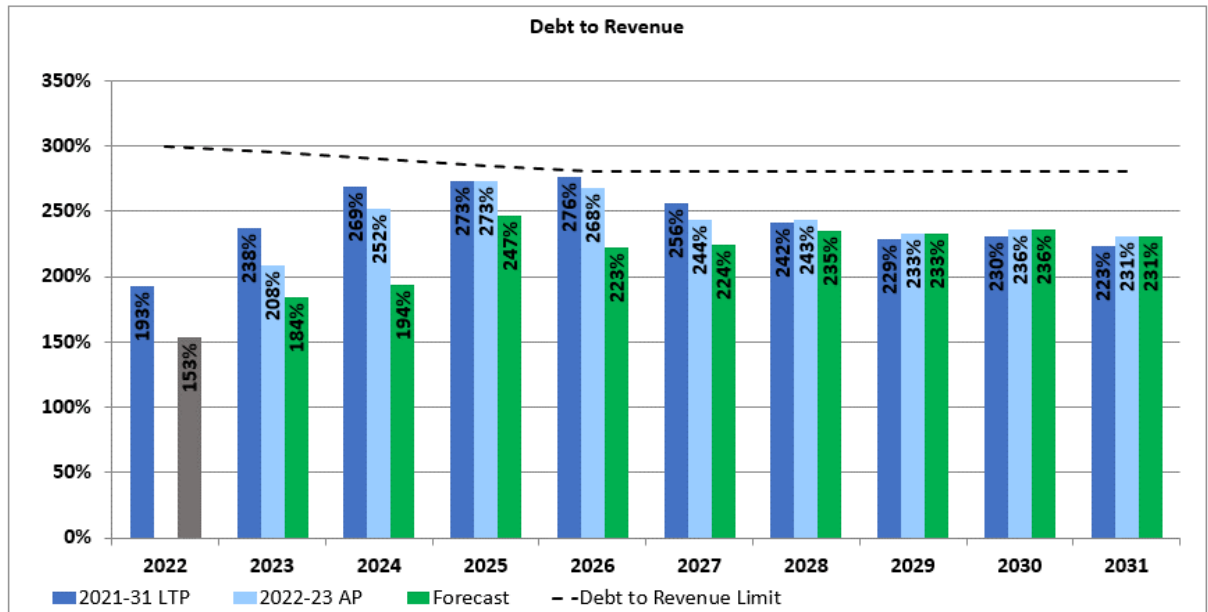
Net debt: The net debt as of June 2024 would reduce to \$869 million, compared to the 2022-23 Annual Plan forecast of \$996 million.



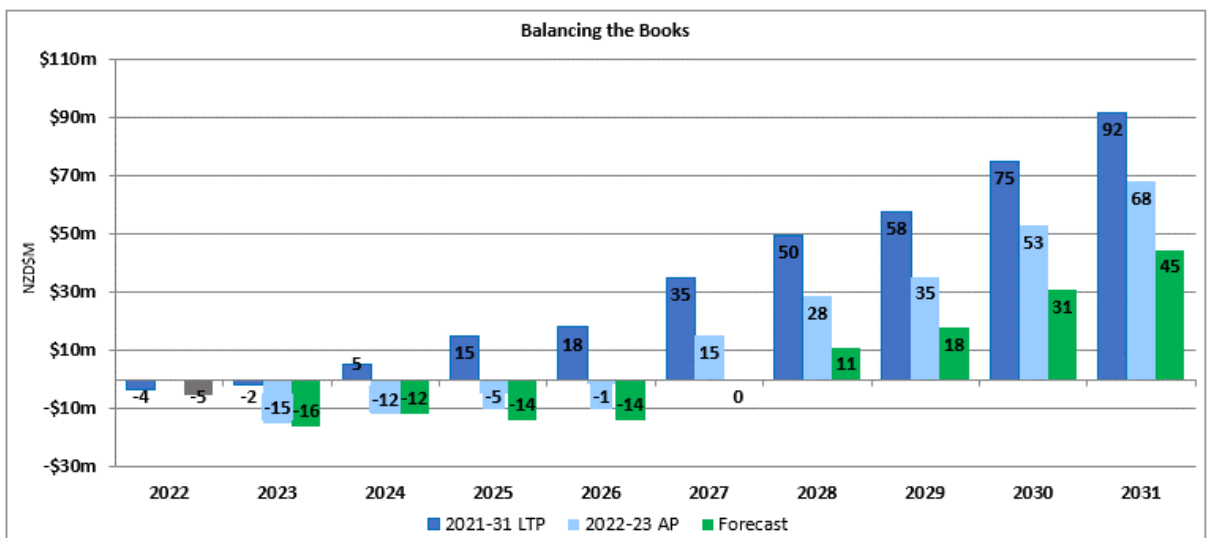
Scenario Three – increase rates to achieve a balancing the books deficit of \$12 million, as signalled in the 2022-23 Annual Plan. This requires a 7.6% rates increase.

66. With a starting position of a balancing the books deficit of \$17.58 million, and the application of a 7.6% average rate increase (an increase of 2.7% on the Long-Term Plan increase of 4.9%), the implications on the financial strategy targets are outlined below:

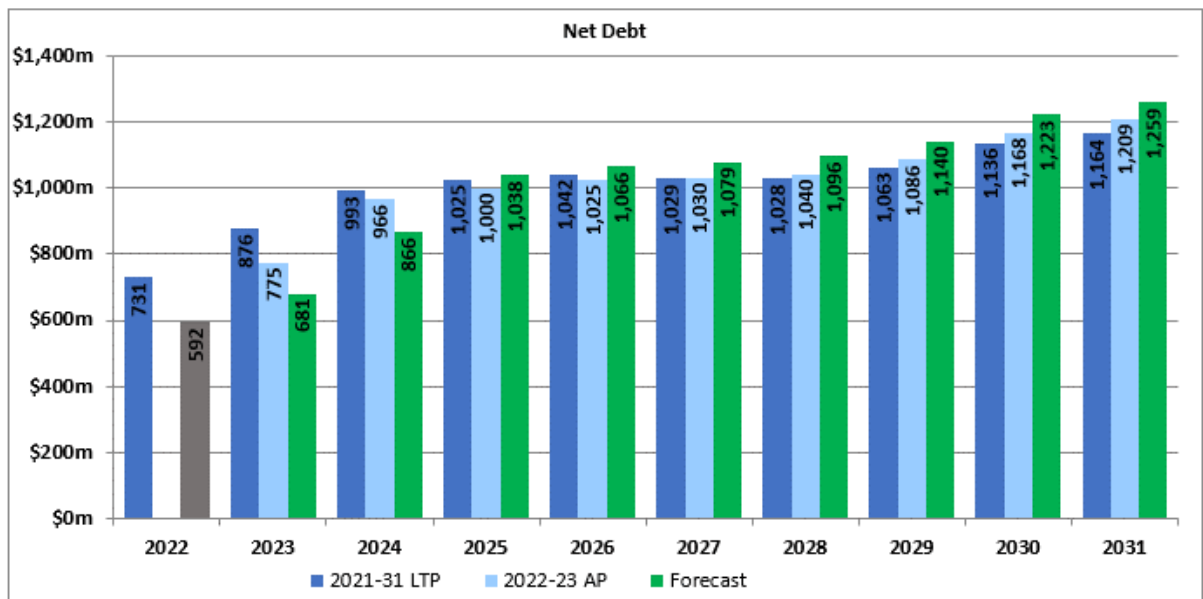
Debt-to-revenue limit: The debt-to-revenue limit for Year Three (2023-24) would reduce to 194%, compared to the 2022-23 Annual Plan forecast of 252%.



Balancing the books: The balancing the books position for Year Three (2023-24) would reduce to a deficit of \$12 million, matching the 2022-23 Annual Plan forecast deficit.



Net debt: The net debt as of June 2024 would reduce to \$866 million, compared to the 2022-23 Annual Plan forecast of \$996 million.



Financial Considerations - *Whaiwhakaaro Puutea*

67. The preparation of the Annual Plan budget is a regular operating activity funded through the Long-Term Plan.

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

68. Staff confirm that the recommendations in this report comply with the Council's legal and policy requirements.
69. A rates increase that exceeds the 4.9% average rates increase limit in the Financial Strategy, as set out in the 2021-31 Long-Term Plan, does not trigger a Long-Term Plan amendment.

Wellbeing Considerations - *Whaiwhakaaro-aa-oranga tonutanga*

70. 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 four wellbeings').
71. The subject matter of this report has been evaluated in terms of the four wellbeings during the process of developing this report as outlined below.
72. The draft 2023-24 Annual Plan budget is a continuation of the 2021-31 Long-Term Plan's Community Wellbeing Budget, which gives effect to Council's five priorities.
73. The recommendations set out in this report are consistent with that purpose.

Risks - *Tuuraru*

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

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

Significance

Item 7

75. Section 95 of the Local Government Act 2002 (LGA) requires Council to prepare an adopt an annual plan each year. Prior to adoption, Council must consult according to the principles of consultation in section 82 of the LGA, unless the annual plan does not include significant or material differences from the content of the Long-Term Plan for the 2023-24 financial year.
76. Differences include variations or departures from the financial statements and funding impact statements, new spending or delays to and abandonment of projects. Differences must be assessed for materiality and significance. Materiality is circumstance specific, and the materiality of any difference is assessed individually and cumulatively across all differences. A variation or new spending proposal or project triggers the requirement to consult if it is assessed as significant. Council's Significance and Engagement Policy is the primary tool for determining significance.
77. To determine the impact and consequence of a proposal, the significance test in Council's Significance and Engagement Policy is applied by reference to the key considerations:
 - alteration of a service which comes under Council's significant activities;
 - transfer of the ownership or control of strategic assets;
 - level of financial consequences in relation to unbudgeted operating cost or capital cost in the Long-Term Plan;
 - ability to reverse the decision;
 - consistency with a prior decision or decisions;
 - levels of public interest known;
 - impact on proportion of the community; and
 - degree of impact on affected people in the community.
78. The proposed draft 2023-24 Annual Plan budget does not include any significant or material differences from the Long-Term Plan. Staff have considered the key considerations and have assessed that the matters in this report have a low level of significance.
79. 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

80. The proposed engagement approach is to use the Annual Plan process to clearly inform the community of Council's financial position; what core services are planned to be delivered in Year Three of the 2021-31 Long-Term Plan, and gather their sentiment on proposed options to reduce the Balancing the Books deficit as to be decided by Council.
81. The tactics that will be employed include digital promotion on Council's website, social media, and media releases on Our Hamilton, along with material for radio, print media (i.e., posters) and assets for all facilities, and any community events. Have Your Say will be used to gather feedback.

82. The activities required and the indicative timeframes to meet the 1 June 2023 Annual Plan Deliberations Report are provided below:

Activity	Date
Confirmation of points the community can provide feedback on in relation to the Annual Plan	3 March 2023 – 9 March 2023
Development of a Consultation Document	3 March 2023 – 10 March 2023
Approval of a Consultation Document	23 March 2023 at a Council meeting.
Consultation period	3 April 2023 – 8 May 2023
Verbal submissions	18 May 2023
Council Deliberations Report Meeting: present the final budget, financial strategy, with optional live modelling.	1 June 2023

83. Council is required pursuant to section 95 of the Local Government Act 2002 to adopt its Annual Plan prior to the commencement of the year to which it relates (1 July 2023). Council has scheduled to adopt the 2023-24 Annual Plan on 29 June 2023.

Attachments - *Ngaa taapirihanga*

There are no attachments for this report.

Resolution to Exclude the Public

Section 48, Local Government Official Information and Meetings Act 1987

The following motion is submitted for consideration:

That the public be excluded from the following parts of the proceedings of this meeting, namely consideration of the public excluded agenda.

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution follows.

General subject of each matter to be considered	Reasons for passing this resolution in relation to each matter	Ground(s) under section 48(1) for the passing of this resolution
C1. Public Excluded Fees and Charges (including GST) Proposed for Year 3 (2023/24) of the 2021-31 Long Term Plan) Good reason to withhold) information exists under) Section 7 Local Government) Official Information and) Meetings Act 1987	Section 48(1)(a)

This resolution is made in reliance on section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by Section 6 or Section 7 of that Act which would be prejudiced by the holding of the whole or relevant part of the proceedings of the meeting in public, as follows:

Item C1.	to avoid the unreasonably, likely prejudice to the commercial position of a person who supplied or is the subject of the information to enable Council to carry out commercial activities without disadvantage	Section 7 (2) (b) (ii) Section 7 (2) (h)
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