

Fees & Charges for 2023/24

Extracts from report considered by the Council at its meeting on 15 March 2023

The full report is available to view on the agenda of that meeting.

At its meeting the Council approved all of the proposed changes to fees and charges listed in the following appendices with the exception of some resource recovery fees and charges where the following modifications were approved:

| Kerbside Rubbish Bags | | | | |
|------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | Current | Option 1 | Option 2 | Approved |
| PNCC Official bag size | Maximum Retail Price (GST Incl) | Maximum Retail Price (GST Incl) | Maximum Retail Price (GST Incl) | Maximum Retail Price (GST Incl) |
| Large (60L) | \$2.75/bag | \$3.60/bag | \$3.20/bag | \$2.90/bag |
| Small (40L) | \$1.95/bag | \$2.50/bag | \$2.20/bag | \$2.20/bag |

| Ashhurst Transfer Station | | | | |
|--|----------------------------|----------------------|----------------------|----------------------|
| Rubbish Disposal | | | | |
| Load Size | Current Charge (Incl. GST) | Option 1 (Incl. GST) | Option 2 (Incl. GST) | Approved (Incl. GST) |
| PNCC Rubbish Bag | Free | Free | Free | Free |
| 60L Rubbish Bag (same as Council Bag) | \$4.50 | \$7 | \$5 | \$5 |
| Car Boot | \$50 | \$60 | \$55 | \$55 |
| Station Wagon/SUV/Hatch Back/Double Cab Ute | \$65 | \$75 | \$70 | \$70 |
| Van/Single Cab Ute | \$75 | \$85 | \$80 | \$80 |
| Trailer – up to 8.5' x 4.5' (maximum load height 50cm) | \$85 | \$150 | \$115 | \$110 |
| Trailer – up to 8.5' x 4.5' (load height 50cm to 150cm) | \$130 | \$200 | \$180 | \$155 |
| Trailer – over 8.5' x 4.5' (maximum load height 50cm) | \$115 | \$170 | \$160 | \$140 |
| Trailer – over 8.5' x 4.5' (load height 50cm to 150cm) | \$170 | \$230 | \$215 | \$195 |

PROPOSED AMENDMENTS TO FEES AND CHARGES FOR TRADE WASTE

1. INTRODUCTION

It is Council's policy to review its fees and charges for trade waste each year in accordance with the Palmerston North Trade Waste Bylaw.

Changes to these fees and charges are required to be approved using the consultation principles of the Local Government Act.

2. BACKGROUND

2.1 Revenue & Financing Policy Requirements

As part of Council's financial framework it has in place a Revenue and Financing Policy that was adopted in 2021.

The policy defines how operating expenditure for each activity will be funded. In summary the funding sources are from either, user charges or targeted rates (private), rates (public), or based on the exacerbator principle whereby the cost of an activity can be attributed to an individual or a group of individuals.

Some of the discharges of trade waste into the sewerage system use up more of the sewerage systems capacity than normal domestic discharges.

Council's Revenue and Financing policy states "volumes of trade waste are capable of being measured so those who discharge trade waste should be charged based on the nature and volume of discharge". The setting of the charges is regulated under Council's Trade Waste Bylaw 2022 and a specific charging mechanism has been established to recover the extra costs imposed on the Council's system.

These costs are incurred in the following way;

- Compliance Monitoring – the inspection, sampling and analysis of trade waste discharges
- Trade Waste Application – the processing of new or renewal applications
- Consent Processing – when the cost of processing the consent exceeds the normal application fee
- Re-inspection – for re-inspection of premises when a notice served by the Council has not been complied with
- Annual Trade Waste Charges – for administration and monitoring of individual consent holders

- Trade Waste Charges – these are for the impact of consented discharges on Council’s system.

The following factors impact on the fees and charges;

- Costs to administer and monitor consents
- Cost of operating the Palmerston North sewerage system
- Flows within the Palmerston North sewerage system
- Loading on the Palmerston North Wastewater Treatment Plant.

These costs, flows and loadings vary from year to year.

2.2 Statutory Requirements

The Council adopted the latest version of the Palmerston North **Trade Waste** Bylaw in 2022 under its statutory powers contained in the Local Government Act 2002 (LGA). Accordingly, in terms of section 150 of the LGA the trade waste charges are required to be set in a manner giving effect to the requirements of the Act. Schedule 1 of the Bylaw contains a list of types of charges that may be imposed. In June 2022 the Council adopted the current schedule of charges following appropriate consultation.

2.3 Factors Impacting on Setting Fees and Charges

A number of other considerations are factored into the proposed fees. They are:

Transparency It is important that fees and charges are structured in a manner that clearly identifies the specific service being provided and the true cost of providing such services.

Fair and reasonable That the charges are demonstrated to be fair and reasonable.

Market comparable Where appropriate.

2.4 Outline of Proposed Fees and Charges

The proposed fees and charges are shown in detail below:

Palmerston North City Council

Trade Waste Charges

Pursuant to the Palmerston North Trade Waste Bylaw 2022

| Category | | 2022/2023 Charge (GST Incl) | 2023/2024 Charge (GST Incl) | Description |
|--|---|-------------------------------|-------------------------------|---|
| Administrative Charges (Table 2 – Schedule 1) | | | | |
| 2.2 | Compliance Monitoring - Conditional Consents | \$237 per sampling & analysis | \$237 per sampling & analysis | Fee to recover inspection and monitoring costs of trade premises |
| 2.2 | Compliance Monitoring – Grease Trap Sampling Fee | \$120 per inspection | \$120 per inspection | Fee to recover inspection and sampling costs of grease traps |
| 2.4 | Trade Waste Application Fee | \$1,600 | \$1,600 | Fee to recover cost of processing new or renewal applications |
| 2.5 | Consent Processing Fee | \$195 per hour | \$195 per hour | Fee to recover cost of processing extraordinary applications |
| 2.6 | Re-inspection Fee | \$195 per inspection | \$195 per inspection | Fee to recover cost of re-inspections of individual trade premises |
| 2.9 | Trade Waste Charge - Permitted Consents for Grease traps/Oil interceptors/Amalgam traps | \$120 per annum | \$120 per annum | Charge to recover administration and monitoring cost of grease traps/ oil interceptors & other treatment devices/ amalgam traps at dental surgeries |
| 2.9 | All other premises (conditional) plus trade waste charges | \$1,320 per annum | \$1,320 per annum | Charge to recover administration and monitoring cost of trade waste consents |
| 2.9 | Annual Trade Waste database Licence Fee - delete | N/A | N/A | Charge for access to on-line database |
| 2.9 | Discharge administration fee | \$600 per annum | \$600 per annum | Charge to recover administration and monitoring costs of permitted customers with discharges exceeding 5m ³ /day |
| Trade Waste Charges (Table 3 – Schedule 1) | | | | |
| 3.1 | Volume Charge (\$/m ³) | \$0.6430/m ³ | \$0.6039/m³ | Charge to recover sewerage collection costs |
| 3.3 | Suspended Solids Charge (SS) (\$/kg) | \$0.72/kg SS | \$0.6468/kg SS | Charge to recover suspended solids treatment costs |
| 3.4 | Organic Loading Charge (BOD) (\$/kg) | \$0.6034/kg BOD | \$0.6173/kg BOD | Charge to recover organic loading treatment costs |
| 3.6 | Phosphorous Charge (DRP) (\$/kg) | \$41.1866/kg DRP | \$33.7434/kg DRP | Charge to recover phosphorous (DRP) removal costs |
| Tankered Waste Charges (Table 4 – Schedule 1) | | | | |

| | | | | |
|-----|------------------------|-------------------|-------------------|--|
| 4.1 | Tankered Wastes Charge | \$45/1,000 litres | \$45/1,000 litres | Charge to recover administration, receiving and treatment costs of tankered wastes |
|-----|------------------------|-------------------|-------------------|--|

The volume dependent charges are based on historic flows, strengths and costs. The proposed 2023/24 charges are based on flows and costs over the three years to August 2022. Overall flows through the plant have increased so the volumes relating to trade waste customers are becoming a smaller share of the total.

The changes proposed above represent increases of 2.3% in the rate charged for organic loading treatment and reductions of 6.1% on the volume of sewage discharged, 10.2% in the suspended solids charge and 18.1% in the charge for phosphorous removal.

The fixed charges are set to recover direct costs of sampling, analysis and administration of tradewaste effluent charged from conditional consent holders under the provisions of the bylaw. Sampling is required to confirm compliance with the consent conditions and in conjunction with the measured flows used to determine the monthly charges. Over the previous two-three years there were significant changes in the level of the fixed charges so it is recommended they remain unchanged for 2023/24.

2.5 Level of Service

As part of the process of preparing the 10 Year Plan 2021-31 the level of service for all areas was considered. This determined that the current levels are appropriate.

3. DESCRIPTION OF OPTIONS

It is Council policy to review fees and charges on a yearly basis. This enables Council to be satisfied that they are transparent, fair and reasonable and market comparable. This does not necessarily mean that fees will be increased every year.

The options available include no change being made, proceeding with the recommendations or changing fees by a different amount. If no change is made or fees are increased by a lesser amount, the proposed budgeted revenue for 2023/24 cannot be met. This will result in the level of ratepayer funding having to be increased to make up the shortfall or the level of services being reduced.

The remaining option is to proceed with the recommended changes. This will ensure that the charges for providing the services are fair and reasonable. It will ensure that the revenue attained from fees and charges reflects the true cost to Council of providing such services.

4. FINANCIAL IMPLICATIONS

The proposed fees and charges will enable the budget targets for 2023/24 as defined in the proposed Annual Budget 2023/24 to be met based on the volume assumed. In particular it will enable the generation of \$ 1.1 million of revenue from trade waste charges.

5. MAKING A SUBMISSION

Submissions on the proposal are invited and must be received by the Council during the submission period which opens on Monday 27 March 2023 and closes at 5.00 pm on Friday 28 April 2023. Enquiries may be directed to the Group Manager – Three Waters on telephone 356 8199.

Submissions must be in writing and may be delivered, posted or emailed to:

Democracy & Governance Manager
Palmerston North City Council
Private Bag 11-034
Palmerston North 4442

Email submission@pncc.govt.nz

Submissions should include the name and address of the person making the submission, including a daytime telephone contact number, and also advise if they wish to speak about their submission to a meeting of Councillors.

Waid Crockett
Chief Executive

PROPOSED AMENDMENTS TO FEES AND CHARGES FOR PLANNING AND MISCELLANEOUS SERVICES

STATEMENT OF PROPOSAL

1. INTRODUCTION

It is Council's policy to review its fees and charges every year. As a result of the most recent review the proposed to change the fees and charges varies. Some of the fixed charges and deposits will increase to reflect that more time is being required to be spent assessing issues such as urban design, stormwater and roading. Charges based on hourly charge out rates will increase by approximately 7%.

The changes to fees and charges are designed to ensure there is sufficient revenue to match the increase in operational costs and satisfy the requirements of Council's Revenue & Financing Policy.

Changes to these fees and charges are required to be approved using the special consultative procedure or a similar procedure.

2. BACKGROUND

2.1 Revenue & Financing Policy Requirements

As part of Council's financial framework it has in place a Revenue and Financing Policy that was adopted in 2021.

The policy defines how operating expenditure for each activity will be funded. In summary the funding sources are from either, user charges or targeted rates (private), rates (public), or based on the exacerbator principle whereby the cost of an activity can be attributed to an individual or a group of individuals.

For the fees and charges being considered funding is based on the following principles:

2.1.1 Planning Services

The entire community benefits from safe reliable infrastructure and resources and consistent transparent Council procedures. The entire community benefits from advice relating to potential resource consents or resource management as well as from resource consent monitoring and enforcement activities. Developers and property owners benefit from the resource consent advice, information and certainty provided by the Council.

The Revenue & Financing Policy outlines that the funding source for public services (namely planning advice, information, consent monitoring and enforcement) as

compared to private services (being resource consent processing) should be clearly separated to reflect those who benefit from the service, the period of benefit and those who create the need.

The Policy indicates that a “high” percentage of planning (public) services should be funded from rates with a “high” percentage of planning (private) services to be funded by fees and charges.

The proposed budget for 2023/24 compared to the proposed funding policy is as follows:

| Activity | Target Policy | Budget 2023/24 | Compliance with Policy? |
|-----------------------------|-----------------------|-----------------------|--------------------------------|
| Planning Services – Private | 100% Fees and Charges | 100% Fees and Charges | <i>Meets the policy</i> |
| Planning Services – Public | 100% Rates | 100% Rates | <i>Meets the policy</i> |

2.2 Statutory Requirements

The setting of the fees and charges for the fee group entitled **Planning Services** is empowered by Section 36 of the Resource Management Act 1991 (RMA) and requires the Council to follow the special consultative procedure as set out in section 83 of the Local Government Act 2002 (LGA). This requires the fees and charges proposed for planning to be initially referred to Council and then notified for public consultation before they can be approved by Council.

The Council is required to have regard for the criteria outlined in section 36AAA of RMA when establishing fees and charges. The key purpose of such charges is required to be to recover the reasonable costs incurred by the Council in relation to the activity for which the charge is being made.

Most of the charges for the fee group entitled **Miscellaneous** (except for those set under the Food Act 2014) are empowered under the LGA. This authorises the Council to recover the costs it incurs for approvals, authorities and inspections not covered by the primary legislation under which the Council operates, e.g., RMA. Accordingly, in terms of section 150 of the LGA they are required to be set in a manner which gives effect to the consultation principles in section 82 of the LGA. However, as they are being reviewed in conjunction with the charges for planning services it is practical to use the special consultative procedure.

Those set under section 205 of the Food Act 2014 to cover the Council’s activities relating to registration, verification and compliance and monitoring under the Act must be set using the special consultative procedure.

2.3 Factors Impacting on Setting Fees and Charges

A number of other considerations are factored into the proposed fees. They are:

Transparency

It is important that fees and charges are structured in a manner that clearly identifies the specific service being provided and the true cost of providing such services.

Fair and reasonable

That the charges are demonstrated to be fair and reasonable.

2.4 Outline of Proposed Fees and Charges

2.4.1 Planning Services

The proposed fees and charges are shown in detail in **Attachment A**.

Most of the charges are proposed to be increased by approximately 7% to reflect increased operating costs.

An exception to this is in the case of those consent fees that are now described in the fee schedule as flat fees. Previously these fees were described as fixed fees (reflecting terminology used in the Resource Management Act) but charged on the basis of actual time spent. In reality they were only an indicative charge and applicants would invariably be charged more than the fixed fee based on the actual time spent to process the application.

In an effort to avoid the confusion due to the present terminology it is proposed that flat fees be charged for some activities and that in such instances no additional charge would be made.

The proposed charge of \$730 for small-scale resource consents is based research as to the actual time spent and most applicants would not have been charged a fee as low as \$250.

In the case of the other consent/designation fees an indicative charge is shown but in each instance the actual charge would be based on the time spent on the application. In the event of any objection to the final charge the Council is unlikely to discount below the indicative charge (pursuant to section 36AAB(2) of the Resource Management Act).

No change is proposed to the level of deposits in recognition of the present development market which has become more constrained in recent months.

2.4.2 Miscellaneous Services

The proposed fees and charges are shown in detail in **Attachment B**.

Most of the charges are proposed to be increased by approximately 7% to reflect increased operating costs.

2.5 Level of Service

As part of the process of preparing the 10 Year Plan 2021-31 the level of service for all areas was considered. This determined that the current levels are appropriate.

6. DESCRIPTION OF OPTIONS

It is Council policy to review fees and charges on a yearly basis. This enables Council to be satisfied that they are transparent, fair and reasonable and market comparable. This does not necessarily mean that fees will be increased every year.

The options available include no change being made, proceeding with the recommendations or changing fees by a different amount. If no change is made or fees are increased by a lesser amount, the proposed budgeted revenue for 2023/24 cannot be met. This will result in the level of ratepayer funding having to be increased to make up the shortfall or the level of services being reduced.

The remaining option is to proceed with the recommended changes. This will ensure that the charges for providing the services are fair and reasonable. It will ensure that the revenue attained from fees and charges reflects the true cost to Council of providing such services.

7. FINANCIAL IMPLICATIONS

The proposed fees and charges will enable the budget target of \$1.47 million for 2023/24 as defined in the proposed Annual Budget to be met based on the volume assumed.

8. MAKING A SUBMISSION

Submissions on the proposal are invited and must be received by the Council during the submission period which opens on Monday 27 March and closes at 5.00 pm on Friday 28 April 2023. Enquiries may be directed to the Planning Service Manager on telephone 356 8199.

Submissions must be in writing and may be delivered, posted or emailed to:

Democracy & Governance Manager
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Submissions should include the name and address of the person making the submission, including a daytime telephone contact number, and also advise if they wish to speak about their submission to a meeting of Councillors.

Waid Crockett
Chief Executive

| | | |
|-------------------------------|--|---------------------------|
| Palmerston North City Council | | Attachment A |
| Planning Services | | Fees & Charges |

Planning services charges listed below are imposed under the Resource Management Act 1991 to recover the cost to Palmerston North City Council for processing applications, monitoring consents and for Notice of Requirements Designations and Private District Plan Changes.

Section 36 of the Resource Management Act 1991 enables the Council to charge additional fees to recover actual and reasonable costs when the indicative (fixed) fee is inadequate. This means that applications that exceed standard processing times or which involve a hearing may incur additional charges. Consultants and solicitors fees associated with all work types are also included. We may also refund part of the fee if the work required to process the application is less than the deposit paid.

The deposits specified in the tables below are required up front and no action will be taken in accordance with section 36AAB(2) until paid. That does not mean that the Council is required to complete the activity upon payment of the deposit. The costs incurred will be monitored and additional amounts up to the total of the charge may be required. Then additional charges may also be required before completion of the task if the indicative charges are inadequate to cover the Council's actual and reasonable costs.

All fees and charges shown are GST inclusive unless indicated

Consent Charges

Charges payable by applicants for resource consents, for the carrying out by the local authority of its functions in relation to the receiving, processing and granting of resource consents (including certificates of compliance [and existing use certificates] pursuant to Section 36(1)(b)).

Flat Fees

| Activity Type | Fixed Charge from 1 Jul 2022 | Flat Fees from 1 Jul 2023 |
|---|------------------------------|---------------------------|
| Small-scale resource consents | \$ 250 | \$ 730 |
| Boundary Activity | \$ 320 | \$ 400 |
| Temporary or Marginal Breaches | \$ 320 | \$ 620 |
| Certificates of compliance | \$ 500 | \$ 510 |
| Town Planning Certificate (Alcohol) | \$ 400 | \$ 400 |
| Existing use certificates | \$ 1,000 | \$ 1,170 |
| Waiver for requirement for Outline Plan | \$ 400 | \$ 510 |

Other Consent Fees/Designation Fees

| Activity Type | Fixed Charge from 1 Jul 2022 | Indicative Charges from 1 Jul 2023* | Deposit from 1 Jul 2023 |
|--|------------------------------|-------------------------------------|-------------------------|
| Non notified land use consents (minor, see note (d) (b)) | \$ 2,000 | \$ 2,100 | \$ 1,500 |
| Non notified land use consents (other than minor) | \$ 4,400 | \$ 4,700 | \$ 3,000 |
| Limited notified land use consents | \$ 64,000 | \$ 68,000 | \$ 48,000 |
| Notified land use consents (full notification) | \$ 85,000 | \$ 91,000 | \$ 64,000 |
| Non notified subdivision consents (Controlled Activity) | \$ 3,000 | \$ 3,200 | \$ 1,900 |
| Non notified subdivision consents (Discretionary Restricted) | \$ 3,200 | \$ 3,400 | \$ 2,400 |
| Non notified subdivision consents (other) | \$ 6,000 | \$ 6,400 | \$ 4,500 |
| Notified subdivision consents for up to and including 20 lots in total (full and limited notification) | \$ 24,000 | \$ 26,000 | \$ 18,000 |
| Notified subdivision consents for more than 20 lots (full and limited notification) | \$ 42,000 | \$ 45,000 | \$ 31,000 |
| Outline Planning Approval | \$ 1,200 | \$ 1,300 | \$ 900 |
| Notified notice of requirements, heritage orders, designation alterations. | \$ 18,000 | \$ 19,000 | \$ 13,000 |
| Non notified notice of requirements, heritage order, designation alterations | \$ 3,000 | \$ 3,200 | \$ 2,000 |
| District Plan changes | \$ 28,000 | \$ 30,000 | \$ 20,000 |

* Pursuant to Section 36AAB(2), these are identified as 'Indicative Charges' (or 'fixed charges' under the RMA) whereby in the event of an objection to a fee, Council would be unlikely to discount below the Indicative Charge.

Charges payable by holders of resource consents, for the carrying out by the local authority of its functions in relation to the administration, monitoring and supervision of resource consents and other planning related functions.

| Activity Type | Fixed Charge from 1 Jul 2022 | Indicative Charge from 1 Jul 2023* | Deposit from 1 Jul 2023 |
|--|--|--|-------------------------|
| Monitoring of non notified resource consents | \$369 per consent for inspections and monitoring (2 hours) | At cost of Officer's time per hour (minimum of two hours) | |
| Monitoring of notified resource consents | \$738 per consent for inspections and monitoring (4 hours) | At cost of Officer's time per hour (minimum of four hours) | |
| Variations to conditions (section 127 and 221 - subdivision and land use) | \$ 1,900 | \$ 2,035 | \$ 1,400 |
| Extensions of time (section 125) | \$ 1,200 | \$ 1,285 | \$ 900 |
| Cancellation of building line restrictions (under Local Government Act 1974) | \$ 1,200 | \$ 1,285 | \$ 900 |
| Adjustment of easements | \$ 1,200 | \$ 1,285 | \$ 900 |
| Subdivision certificates (including section 223, 224) | \$ 425 | \$ 455 | \$ 300 |
| Subdivision certificates (section 226) | \$ 1,500 | \$ 1,605 | \$ 1,100 |
| Subdivision inspections for up to and including 5 lots, or staged, in total | \$ 900 | \$ 965 | \$ 600 |
| Subdivision inspections for between 6 lots and up to and including 10 lots, or staged, in total | \$ 1,700 | \$ 1,820 | \$ 1,300 |
| Subdivision inspections for between 11 lots and up to and including 20 lots, or staged, in total | \$ 3,400 | \$ 3,640 | \$ 2,500 |
| Subdivision inspections for more than 20 lots un-staged | \$ 5,000 | \$ 5,350 | \$ 4,000 |
| Removal of designations | \$ 280 | \$ 300 | \$ 280 |
| Purchase of District Plan & District Plan updates | At cost | At cost | At cost |

Charges payable by holders of resource consents, for the carrying out by the local authority of its functions in relation to reviewing consent conditions if:

| Activity Type | Fixed Charge from 1 Jul 2022 | Fixed Charge from 1 Jul 2023 | Deposit from 1 Jul 2023 |
|---|------------------------------|------------------------------|-------------------------|
| Review at the request of the consent holder | \$ 1,800 | \$ 1,925 | \$ 1,300 |
| Review pursuant to section 128(1)(a) | \$ 1,800 | \$ 1,925 | \$ 1,300 |
| Review pursuant to section 128(1)(c) | \$ 5,300 | \$ 5,670 | \$ 4,000 |

| Charges for supply of documents payable by the person requesting the document. (Section 36(1)(f)) | | | |
|---|--|--|--|
| Activity Type | Fixed Charge from 1 Jul 2022 | Fixed Charge from 1 Jul 2023 | Deposit from 1 Jul 2023 |
| Replacement copies of certificates | \$ 115 | \$ 120 | |
| Replacement copies of resource consents | At cost of officer's time per hour + disbursements | At cost of officer's time per hour + disbursements | At cost of officer's time per hour + disbursements |
| Other documents | \$1 per page | \$1 per page | \$1 per page |
| Additional copies of order papers | \$ 40 | \$ 40 | \$ 40 |
| Notes: | | | |
| (a) The number of lots in a subdivision includes the balance lot | | | |
| (b) The fixed charges do not include other charges that may be imposed under the Resource Management Act or other legislation such as: | | | |
| (i) Additional charges (section 36(5)); | | | |
| (ii) Bonds; | | | |
| (iii) Monitoring and supervision charges expressly provided for in a resource consent; | | | |
| (iv) Development contributions | | | |
| (c) If the fixed charges are not sufficient to meet the Council's actual and reasonable costs then additional charges may be payable. Note this may include but not be limited to charges for consultants, solicitors, independent Commissioners and Council officers' time. | | | |
| (d) Fees Methodology: | | | |
| (a) Land use and subdivision consents have been based on an average costs of consents issued. Deposits have generally been set at rates consistent to the previous year. In terms of the Indicative Charge they are set at an appropriate level based on historical data. Final charges will be charged at staff hourly rates, technical officer or consultant time and any other relevant Council fees applicable. | | | |
| (b) Minor non notified land use consents usually applies to: | | | |
| (i) Applications for a dwelling or a minor dwelling, dependent dwellings, accessory buildings, home occupations and access in the residential and rural zones. | | | |
| (ii) Applications for non-illuminated signage in the business and industrial zones. | | | |
| (c) Monitoring and inspection charges are based on staff hourly rates to complete the task. In terms of dealing with compliance issues this is based on the actual time spent by the Monitoring Officer based on the hourly rate for the Monitoring & Enforcement Officer. | | | |

| Other Charges | | | |
|---|--|--|--------------------------------------|
| | General Enquiries - Applies where staff provide information in response to customer queries | For enquiries received - no cost for an individual enquiry up to 30min (whether in person or in writing), where an individual enquiry is for a period longer than 30min, charged at cost based on the relevant officer's hourly rate | |
| | Pre-application advice; Applies where staff provide professional advice prior to the lodgement of an application | Charged at the relevant officer's hourly rate. A deposit may be required at the discretion of the Planning Services Manager. | |
| | Objections considered by a Hearings Commissioner (section 36(1)(af)) | At cost plus disbursements of the Hearings Commissioner | |
| Consultant Charges | | | |
| | Work Type | Rate per hour from 1 Jul 2022 | Rate per hour from 1 Jul 2023 |
| | Consultants and Solicitors fees associated with all work types, including the processing of a consent or certificate (including specialist technical or legal advice where a consent involves creating legal instruments) and new notice of requirements, heritage orders, designation alterations, removal of designations and District Plan changes. | At cost plus disbursements | |
| | | | |
| | Charges for hearings | Rate per hour from 1 Jul 2022 | Rate per hour from 1 Jul 2023 |
| | Hearings for all applications, designations, notice of requirements private District Plan changes, development contributions and remittance fees and associated work by relevant staff. | At cost of officers time per hour as per rates listed below | |
| | Production of Order Papers | At cost plus disbursements | |
| The following hourly rates for Council Officers and Decision Makers will be charged for the processing of consents, hearings, designations etc that do not have a indicative charge or where the indicative charge is inadequate to cover the actual and reasonable costs of the Council. | | | |
| | Council Officer's Hourly Rates | Rate per hour from 1 Jul 2022 | Rate per hour from 1 Jul 2023 |
| | Planning Technician | | \$ 195 |
| | Planning Officers/Graduate Planning Officer | \$ 206 | \$ 220 |
| | Monitoring and Enforcement Officer | \$ 181 | \$ 195 |
| | Senior Planning Officer | \$ 219 | \$ 235 |
| | Principal Planner | | \$ 245 |
| | Planning Services Manager | \$ 240 | \$ 255 |
| | City Planning Manager | \$ 240 | \$ 255 |
| | Team Leader Business Support | | \$ 205 |
| | Senior Business Support Officer | \$ 175 | \$ 185 |
| | Administration/Committee Administration Staff | \$ 125 | \$ 135 |
| | Technical and Professional Staff from all other Council units | \$ 235 | \$ 250 |
| | General Manager/Group Manager | \$ 256 | \$ 275 |
| | Commissioner | At cost plus disbursements | |
| | Hearing Committee Chair and Members | At cost (\$100 per hour for Chair & \$80 per hour for members) plus disbursements | |

| | |
|-------------------------------|---------------------------|
| Miscellaneous Services | Fees & Charges |
|-------------------------------|---------------------------|

The miscellaneous charges detailed below are imposed under the Local Government Act 2002. They seek to recover the cost to Palmerston North City Council for approvals, authorities and inspections not covered by the primary legislation under which the Council operates. (*These being the Resource Management Act 1991, Building Act 2004, Dog Control Act 1996, Impounding Act 1955, Food Act 2014 and Land Transport Act 1998*).

All fees and charges shown are GST inclusive

Fixed Fees

Payable when request for service/information is submitted to Council. No additional charges will be applied.

| | Fixed Fee from 1 Jul 2022 | Fixed Fee from 1 Jul 2023 |
|--|------------------------------|--|
| LIMS | | |
| Land Information Memorandum | \$ 455 | \$ 487 |
| GIS | | |
| GIS Inputting (per consent) | \$ 191 | \$ 204 |
| Street Numbering | | |
| Request for street number changes | \$ 409 | \$ 438 |
| Noise | | |
| Return of seized sound equipment: | | |
| - for first offence | \$ 188 | \$ 201 |
| - for second or third offence | \$ 439 | \$ 470 |
| - for fourth or subsequent offence | \$ 439 | \$ 470 |
| Disconnection of alarms under the Resource Management Act | | Recovery of actual cost incurred by Council, including staff time and contractor costs |
| Food Act 2014 Non-refundable Food Control Plan Auditing (including site visit, reporting and general administration) | | |
| Processing an application under the Food Act 2014 for registration of a Food Control Plan or a National Programme | \$ 292 | \$ 312 |
| Processing an application under the Food Act 2014 for renewal of registration of a Food Control Plan or a National Programme | \$ 292 | \$ 312 |
| Verification -Initial site visit (including reporting)(hourly rate) | \$ 181 | \$ 194 |
| Verification - Follow-up visits (including reporting) (hourly rate) | \$ 181 | \$ 194 |

Deposits

Charges for all services are based on the actual costs incurred by the Council. Any deposit specified in the table below are payable before the Council commences the service. The total charge for the service will be determined upon completion of the service, on the basis of the time spent by the relevant officer undertaking the work specified at that officer's hourly rate.

| Work Type | Deposit from 1 Jul 2022 | Deposit from 1 Jul 2023 |
|---|--|--|
| Right of Way Approval | | |
| Right of Way Approval- section 348 | \$ 500 | \$ 500 |
| Certificates | | |
| Certificate of Compliance Building Code - Alcohol | \$109 Deposit, then billed at actual cost of officer's time per hour | \$109 Deposit, then billed at actual cost of officer's time per hour |
| Gambling | | |
| Gambling venue consent | \$472 plus officer's hours after 3 hours | \$472 plus officer's hours after 3 hours |

| Other Charges | | |
|--|--|--|
| These fees may be applicable to a consent or may be applied as a single charge. Note that photocopying and scanning charges includes both material and labour costs associated with such work. | | |
| Work Type | Charge from 1 Jul 2022 | Charge from 1 Jul 2023 |
| Photocopying / Copy of scanned documents | | |
| A0, A1, A2 | \$10/page | \$10/page |
| A3 | \$0.45/page | \$0.50/page |
| A4 | \$0.35/page | \$0.40/page |
| Double sided A3 | \$0.55/sheet | \$0.60/sheet |
| Double sided A4 | \$0.45/sheet | \$0.50/sheet |
| For colour copies | | |
| Single sided | Additional charge of \$1.70/page | Additional charge of \$1.70/page |
| Double sided | Additional charge of \$3.80/sheet | Additional charge of \$3.80/sheet |
| Request for Property Information | | |
| Copy of Property Information | At cost of officer's time per hour plus disbursements | At cost of officer's time per hour plus disbursements |
| Certificate of Title | \$ 29 | \$ 31 |
| Swimming Pools | | |
| Swimming Pool initial compliance inspection | \$ 211 | \$ 226 |
| Swimming Pool reinspections (second and subsequent inspections) | \$211 per inspection | \$226 per inspection |
| Vehicle Crossings (cost per inspection) | | |
| T1; Inspect existing vehicle crossing | \$ 225 | \$ 241 |
| T2; New vehicle crossing | \$ 416 | \$ 445 |
| T3; Alter an existing vehicle crossing | \$ 225 | \$ 241 |
| Over-weight Vehicle Permit (note 4) | | |
| Application for each single, multiple trip or linked permit * | \$ 18.18 | \$ 18.18 |
| Application for each continous, high-productivity motor vehicle, or specialist vehicle permit * | \$ 54.55 | \$ 54.55 |
| Application for each renewal of each continuous permit * | \$ 9.09 | \$ 9.09 |
| * Additional charge for each of the above permits where less than 3 working days available for processing | \$ 9.09 | \$ 9.09 |
| Asset Bonds | | |
| Council Asset Bond (payable for each building consent above the value of \$100,000) | \$1,000 (no GST) | \$1,000 (no GST) |
| Administration & processing fee | \$ 198 | \$ 212 |
| Overgrown Trees/Shrubbery | | |
| Removal of Overgrown Trees/Shrubbery | Recovery of actual cost incurred by Council, including staff time and contractor costs | Recovery of actual cost incurred by Council, including staff time and contractor costs |

Charges for Council Officers and Decision Makers

The following hourly rates will be charged for those approvals, authorities and inspections listed in this schedule that are not listed as a fixed fee

| Council Officer's Hourly Rates (per hour) | Charge from 1 Jul 2022 | Charge from 1 Jul 2022 |
|---|---|---|
| General Manager/Group Manager | \$ 256 | \$ 275 |
| City Planning Manager | \$ 240 | \$ 255 |
| Senior Planning Officer | \$ 219 | \$ 235 |
| Planning Officers/Graduate Planning Officer | \$ 206 | \$ 220 |
| Monitoring and Enforcement Officer | \$ 181 | \$ 195 |
| Team Leader - Building | \$ 220 | \$ 235 |
| Senior Plumbing and Drainage Officer and Advanced Building Officer | \$ 220 | \$ 235 |
| Building Officer | \$ 202 | \$ 216 |
| Environmental Health Officer and Environmental Health Technical Officer | \$ 194 | \$ 208 |
| Environmental Health Officer Cadet | \$ 176 | \$ 188 |
| Team Leader Business Support | | \$ 205 |
| Senior Business Support Officer | \$ 175 | \$ 185 |
| Administration | \$ 125 | \$ 135 |
| Technical and Professional Staff from all other Council Units | \$ 235 | \$ 250 |
| Commissioner | At cost plus disbursements | At cost plus disbursements |
| Hearings Committee Chair and Members | At cost (\$100 per hour for Chair & \$80 per hour for members) plus disbursements | At cost (\$100 per hour for Chair & \$80 per hour for members) plus disbursements |

Notes:

The hourly rates for Council Officers noted above will be charged for the work type listed above which do not have a fixed fee

The hourly rates for the services which are listed in the above tables are for those staff listed in the table headed "Charges for Council Staff"

Where it states above the fee per hour, please note this should be read in full as "fee per hour or part thereof".

Over-weight vehicle permit fees are set by the Land Transport (Certification & Other Fees) Regulations 2014

**PROPOSED AMENDMENTS TO FEES AND CHARGES
FOR PLANNING AND MISCELLANEOUS SERVICES**

Appendix 3b

SUMMARY OF INFORMATION

Pursuant to Sections 83 and 150 of the Local Government Act 2002, the Palmerston North City Council gives notice that it is commencing the Special Consultative Procedure to obtain community feedback on proposed updates to fees and charges for Planning and Miscellaneous Services. It is Council's policy to review the above fees and charges every year to ensure there is sufficient revenue to match the increase in operational costs and satisfy the requirements of Council's Revenue and Financing Policy.

As a result of the most recent review it is proposed to increase most fees and charges by approximately 7% to cover increasing costs. There are a number of exceptions especially with the introduction of flat fees for some types of activity and in particular small-scale resource consents.

A copy of the Statement of Proposal including the schedule of proposed fees and charges can be inspected and/or obtained as follows:

- Through the Council's website pncc.govt.nz
- At the Customer Services Centre, Civic Administration Building or the City Library (both in the Square)
- By telephoning 356 8199.

Enquiries may also be directed to the Planning Services Manager on telephone 356 8199.

Submissions on the proposal are invited and must be received by the Council during the submission period which opens on Monday 27 March and closes at 5.00 pm on Friday 28 April 2023. Submissions must be in writing and may be delivered, posted or emailed to:

Democracy & Governance Manager
Palmerston North City Council
Private Bag 11-034
Palmerston North 4442
Email submission@pncc.govt.nz

All submissions received will be considered. Submissions should include the name and address of the person making the submission, including a daytime telephone contact number, and also advise if they wish to speak about their submission to a meeting of Councillors.

Waid Crockett
CHIEF EXECUTIVE

Building Services Fees and Charges

Appendix 4

1. INTRODUCTION

The Council's Revenue and Financing Policy (10 Year Plan 2021-31, page 255) outlines that as the main beneficiaries of the building activity are those who use the service (i.e. property developers and building owners), a significant portion of the cost should be borne by users. For the purposes of the Policy this portion is described as medium/high (i.e. 60-79% of the costs).

Broadly the Policy is based on the belief that consents processing and inspections should be user funded with information gathering and monitoring to be publicly funded.

Fees and charges were last increased from 1 July 2022.

2. BACKGROUND

2.1 Statutory Requirements

The setting of fees and charges for Building Services is empowered by Section 219 of the Building Act 2004. As such, they can be set by Council resolution and do not require any special consultative procedures. In accordance with the spirit of the LGA it is recommended that they be publicly notified.

2.2 Factors Impacting on Setting Fees and Charges

The following factors impact on the fees and charges;

- The legislative requirements as to the nature of the work required to be undertaken by the Council
- The volume of work undertaken as some costs are fixed and do not fluctuate depending on volume

2.3 Other Factors Impacting on Setting Fees and Charges

In response to approaches from building industry representatives in 2013 the previous fees were restructured to:

- Provide more certainty for clients by having more fixed fees
- Simplifying the processing required for low value work and as a result lowering fees, making them more affordable, and as a consequence encouraging higher levels of compliance.

3. PROPOSED FEES AND CHARGES

The proposed amended fees and charges are contained in attached schedule (**Attachment A**).

Increases of approximately 7% are proposed to reflect the desire to cover sufficient of the estimated costs to meet Council's policy target.

A number of new fixed fees are proposed for simple, low value work. The introduction of these fees will give surety to applicants in relation to the pricing on what can otherwise be an unknown, and often unexpectedly proportionately high cost for simple low value work. The present regime generates a lot of complaints in terms of value for money. It is believed that the new fixed fee regime will further increase levels of compliance for this type of work.

4. DESCRIPTION OF OPTIONS

It is Council policy to review fees and charges on a yearly basis. This enables the Council to be satisfied that the fees and charges are transparent, fair and reasonable. The options available are:

- no change being made to existing fees and charges; or,
- proceeding with the recommendations set out in this proposal

5. FINANCIAL IMPLICATIONS

The proposed amended fees and charges will assist budget targets for 2023/24 being met, based on the volume of work assumed. The actual fees and charges for 2021/22 represented 68% of costs incurred and the budget for 2022/23 is 75%. The proposed budget for 2023/24 includes a 71% fee recovery assumption.

| Activity | Target Policy | Budget 2023/24 | Compliance with Policy? |
|-----------------------------|------------------------------|-------------------------|---------------------------|
| Building services – PNCC | 60 – 79% Fees and Charges | 71% Fees and Charges | Within policy target band |

| | |
|-------------------------------|---------------------------|
| Palmerston North City Council | Attachment A |
| Building Services | Fees & Charges |

Building Services charges listed below are imposed under the Building Act 2004 to recover the cost to Palmerston North City Council for processing applications, undertaking inspections, and related work.

All fees and charges shown are GST inclusive unless indicated

Fixed Fees

| Work Type | Fixed Building Consent Fee (excludes PIM) | |
|--------------------------------|---|---------------------|
| | from 1 July 2022 | from 1 July 2023 |
| Minor Consents (Note 1) | | |

The demolition fixed fee contains all fees applicable, however a refundable asset bond may be taken, or Building and BRANZ levies may be due additionally to the fixed fee (dependant on project value).

| | | | |
|--|--|----------|----------|
| K1 | Residential - Demolition/Removal of existing residential building or outbuilding. Separate consent required to replace. | \$ 769 | \$ 823 |
| K2 | Commercial - Demolition/Removal of existing commercial building. Separate consent required to replace. | \$ 867 | \$ 928 |
| K3 | Conservatory (proprietary) - Conventional construction placed on <u>existing</u> deck or platform only. No Foundations included. | \$ 730 | \$ 781 |
| K4 | External wall insulation - from removing internal linings | | \$ 1,261 |
| K5 | Install additional sanitary fixtures into dwelling with timber subfloor - single storey | | \$ 1,261 |
| K6 | Install additional sanitary fixtures into dwelling with concrete floor | | \$ 1,472 |
| K7 | Remove non-load bearing wall with bracing element | | \$ 949 |
| K8 | Remove -load bearing internal wall | | \$ 1,535 |
| K9 | Level entry shower - timber subfloor | | \$ 1,370 |
| N1 | Level entry shower - concrete floor | | \$ 1,531 |
| N2 | Storm water to council services | | \$ 992 |
| N3 | Erect unlined proprietary garage (excl. sanitary services and/or firewall) | | \$ 1,405 |
| N4 | Freestanding woodburner - single storey residential only | | \$ 686 |
| N5 | Inbuilt Woodburner - Residential only , within existing chimney | | \$ 915 |
| N6 | Swimming pool & pool fence (barrier). | | \$ 1,320 |
| Fast-track minor consents (note 2) | | | |
| F1 | Freestanding Solid Fuel Heater (Approved customers only) | \$ 594 | \$ 636 |
| F2 | Inbuilt Solid Fuel Heater (Approved customers only) | \$ 808 | \$ 865 |
| F3 | Proprietary Garage (Approved customers only) | \$ 1,248 | \$ 1,335 |
| Project Information Memorandum (fixed fee work) | | | |
| | PIM Fixed Fee Work | \$ 134 | \$ 143 |

Note 1 - Criteria for submitting applications under 'minor consents' form part of the application process, however in general are limited to; Building works comply with PNCC Operative District Plan, All building works clear of any easements, All buildings on one legal allotment, Excludes any external building works on land that is subject to natural hazards, Excludes external building works on TC3 land or high liquefaction risk. Where the criteria cannot be met, the minor consent application will revert to a standard building consent application, at the discretion of PNCC Building Services.

Note 2 - An "approved customer" must be pre-approved by Palmerston North City Council Building Services. An "approved customer" are those who submit applications with agreed construction parameters utilising a refined method, to Council's satisfaction.

| Other Fees | | |
|---|--|---|
| The fees in this table are processing fees for the applications listed under "Work Type" | | |
| Work Type | Building Consent Fee/Deposit | |
| | from 1 July 2022 | from 1 July 2023 |
| Private Building Consent Authorities | | |
| BCA Filing Fee | \$ 114 | \$ 122 |
| Warrant of Fitness and Compliance Schedules | | |
| Annual Building Warrant of Fitness Renewal | \$ 104 | \$ 111 |
| New Compliance Schedule | \$ 192 | \$ 205 |
| Alteration to existing compliance schedule | \$ 123 | \$ 132 |
| Building Warrant of Fitness Site Audit/Reinspections | \$211 per inspection | \$226 per inspection |
| IQP Registration (for new IQP's) | \$ 424 | \$ 454 |
| IQP Renewal (annual) refer to note 3 | \$ 118 | \$ 126 |
| Engineering Checking | | |
| Structural Engineering Checking | As charged by the consultant engineer - actual cost | |
| Fire Engineering Checks sent to Fire & Emergency New Zealand (FENZ) | As charged by FENZ - actual cost | |
| Advisory Service | | |
| Applies where staff provide information in response to customer queries | For queries received by staff - no cost for an individual enquiry up to 30 min (whether in person or in writing), where an individual enquiry is for a period longer than 30 min, charged at costs based on the relevant officer's hourly rate | |
| Pre Lodgement Vetting | | |
| Applies where staff vet information prior to the lodgement of an application | Charged at the relevant officer's hourly rate | |
| Other Fees | | |
| Code Compliance Certificate - Residential | \$ 165 | \$ 177 |
| Code Compliance Certificate - Commercial | \$ 534 | \$ 571 |
| Standard Building Inspection | \$211 per inspection | \$226 per inspection |
| Late Cancellation Inspection Fee (inspections that are cancelled within 48 hours) | | \$ 226 |
| Third Party Report | \$ 601 | \$ 643 |
| Section 72 certificate condition | \$ 736 | \$ 788 |
| Section 75 certificate condition | \$ 812 | \$ 869 |
| Removal of Certificate Condition | \$ 670 | \$ 717 |
| Application to extend building consent/CCC timeframes | \$ 93 | \$ 100 |
| Building Consent (BC) application, Amendment to BC, Certificate of Public Use, Exempt building work, Waiver and Modification applications, Additional paperwork in relation to a failed or extra building inspection. | Charged at relevant officer's hourly rate + any additional relevant fees/charges | |
| Licensed building practitioner registration - additional fee for all restricted building work projects | \$ 153 | \$ 164 |
| Certificate of Acceptance | \$750 non refundable lodgement fee. Processing charged at relevant officer's hourly rate plus any inspections, planning checks etc | \$750 non refundable lodgement fee. Processing additionally charged at relevant officer's hourly rate plus any inspections, planning checks etc |

| Work Type | Building Consent Fee/Deposit | |
|---|------------------------------|---------------------|
| | from 1 July 2022 | from 1 July 2023 |
| BCA Accreditation Fee (per \$1,000 of project value) | \$ 1.65 | \$ 1.77 |
| Scanning Fee, Digital storage and File Management Fee for Building Consent Applications - refer Note 3 (for all applications other than fixed fee applications) | | |
| | A0 - A2 | \$3.75/page |
| | A3 & A4 | \$2.25/page |
| <p><u>Note 3</u> The scanning, digital storage and file management fee will not be charged against those building consent applications and/or additional information lodged for processing subject to the Online Building Consent System being operational and the application being submitted in a format that meets Council's requirements.</p> | | |

Online Consenting Service Charge and System Implementation Charge (Note 4)

The Online Consenting Charge is a charge to use the online system. The System Implementation Charge is to recover the cost Council has incurred in implementing the online system.

| All application types | from 1 July 2022 | from 1 July 2023 |
|--|------------------|------------------|
| Online consenting service charge | | |
| Value of work less than \$125,000 | \$ 86 | \$ 86 |
| Value of work more than \$125,000 up to \$2.5m | 0.0748% | 0.0748% |
| Value of work more than \$2.5m | \$ 1,868 | \$ 1,868 |

Note 4 - The fee for online consenting service will be charged against all applications processed by Council.

Additional to the charges prescribed by the Palmerston North City Council are levies imposed by the Building Research Association of New Zealand (BRANZ) and the Ministry of Business Innovation and Employment (MBIE) on all building consents that have a building work value of \$20,000 or more. BRANZ levies contribute to the cost of testing and certifying building materials for use while MBIE levies contribute to the cost of Building Consent administration at the National level.

| | | |
|--|---------|---------|
| Current levies (subject to change without notice) are: | | |
| Building (MBIE) levies (per \$1,000 of project value over threshold of \$20,444 GST inclusive) | \$ 1.75 | \$ 1.75 |
| BRANZ levies (per \$1,000 of project value) (No GST) | \$ 1.00 | \$ 1.00 |

Charges for Earthquake-prone building matters

These charges are to recover the cost Council has incurred in implementing the legislative requirements under the Building (Earthquake-prone Buildings) Amendment Act 2016.

| | from 1 July 2022 | from 1 July 2023 |
|---|---------------------|---------------------|
| Earthquake-prone buildings | | |
| Extension of time | \$ 93 | \$ 100 |
| Determine Earthquake rating | \$ 1,229 | \$ 1,315 |
| Exemption | \$ 376 | \$ 402 |
| Alterations to EPB (added to building consent fees & charges) | \$ 541 | \$ 579 |

Charges for Council Staff

The following hourly rates for Council Officers will be charged for the processing of consents which do not have a set fee.

| | from 1 July 2022 | from 1 July 2023 |
|---|---------------------|---------------------|
| Council Officer's Hourly Rates | | |
| Team Leader - Building | \$ 220 | \$ 235 |
| Senior Plumbing and Drainage Officer and Advanced Building Officer | \$ 220 | \$ 235 |
| Building Officer | \$ 202 | \$ 216 |
| Building Services Advisor | | \$ 195 |
| Senior Planning Officer | \$ 219 | \$ 235 |
| Principal Planner | | \$ 245 |
| Planning Officers/Graduate Planning Officer | \$ 206 | \$ 220 |
| Monitoring and Enforcement Officer | \$ 181 | \$ 195 |
| Environmental Health Officer and Environmental Health Technical Officer | | \$ 208 |
| Team Leader Business Support | | \$ 205 |
| Senior Business Support Officer | \$ 175 | \$ 185 |
| Building Services Manager | \$ 240 | \$ 254 |
| General Manager/Group Manager | \$ 256 | \$ 275 |
| Technical and professional staff from all other Council units | \$ 235 | \$ 250 |
| Administration | \$ 125 | \$ 135 |

Environmental Health Fees and Charges

Appendix 5

1. INTRODUCTION

It is the Council policy to review fees and charges each year. The Council's Revenue and Financing Policy (10 Year Plan 2021-31, page 267) outlines that as licensed business' are major beneficiaries of the environmental/public health activity they should bear a significant portion of the cost of the activity. For the purposes of the Policy this portion is described as medium/low (ie 20-39% of the costs).

This activity consists of Environmental Health, Alcohol Licensing and Bylaws. The Policy seeks to ensure that inspections and processing of applications is generally user funded from fees and charges. Also, that the provision of information and enforcement, particularly in terms of Bylaws, be generally funded by rates.

Fees and charges were last increased from 1 July 2022. The latest review proposes that an increase of approximately 7% to fees and charges is needed to enable Council's targeted recovery from users to be obtained.

2. BACKGROUND

2.1 Statutory Requirements

The charges for Environmental Health Services are empowered by Regulation 7 of the Health (Registration of Premises) Regulations 1966.

Alcohol licensing fees are set through the Sale and Supply of Alcohol (Fees) Regulations 2013. The Council does have the authority to make bylaws in relation to the fees payable to it (as authorised by the Sale and Supply of Alcohol (Fee-setting Bylaws) Order 2013) in respect of on-licences, off-licences and club licences. The Council has chosen to continue to use those set by regulation at this stage.

Fees set under section 205 of the Food Act 2014 to cover the Council's activities relating to registration, verification and compliance and monitoring under the Act must be set using the special consultative procedure.

2.2 Factors Impacting on Setting Fees and Charges

The following factors impact on the fees and charges;

- The legislative requirements as to the nature of the work required to be undertaken by the Council
- The volume of work undertaken as some costs are fixed and do not fluctuate depending on volume

For 2021/22 environmental health revenue represented 26% of operating expenses which was within the target policy band. The budgets for 2022/23 and 2023/24 assume user charges of 30% and 29% respectively will be achieved.

3. PROPOSED FEES AND CHARGES

The proposed fees and charges are contained in attached schedule (**Attachment A**). Alcohol licensing fees are not included in the schedule as they are prescribed by regulation. Charges set under the Food Act 2014 (and associated Regulations) are likewise not included. Those set by the Council under the Food Act 2014 are contained in the separate schedule of Miscellaneous Services.

4. DESCRIPTION OF OPTIONS

It is Council policy to review fees and charges on a yearly basis. This enables the Council to be satisfied that the fees and charges are transparent, fair and reasonable.

The options available are:

- no change being made to existing fees and charges,
- proceeding with the recommendations set out in this proposal: or
- changing fees by a different amount.

5. FINANCIAL IMPLICATIONS

The proposed fees and charges will enable the budget targets for 2023/24 as defined in the proposed Annual Budget to be met. This is projected to generate revenue of \$626,000 which at 29% is within the Policy band.

| Activity | Target Policy | Budget 2023/24 | Compliance with Policy? |
|---------------|---------------------------|----------------------|-------------------------|
| Public Health | 20 – 39% Fees and Charges | 29% Fees and Charges | Yes |

| | | | | |
|--------------------------------------|--|--|---------------------------|---------------------|
| Palmerston North City Council | | | | Attachment A |
| Environmental Health Services | | | Fees & Charges | |

Environmental Health charges are imposed under Regulation 7 of the Health (Registration of Premises) Regulations 1966 to recover the cost to the Palmerston North City Council of providing Environmental Health Services.

All fees and charges shown are GST inclusive

Fixed Charges

These charges cover the standard cost to Council in undertaking the work listed. However, additional charges may be set down depending on the circumstances, such as for additional inspections, change of ownership or interpretation services that may be incurred by the Council during or after the processing of the applications, or undertaking related inspections.

| Work Type | Discounted fee if paid between 1 July 2022 - 31 July 2022 | Discounted fee if paid between 1 July 2023 - 31 July 2023 | Standard fee if paid after 31 July 2023 |
|--|---|---|---|
| Annual Health Licence of Hairdressers | \$ 177 | \$ 189 | \$ 284 |
| Annual Inspection of Camping Grounds | \$ 447 | \$ 478 | \$ 717 |
| Annual Inspection of Mortuaries | \$ 447 | \$ 478 | \$ 717 |
| Annual Inspection for Offensive Trades | \$ 447 | \$ 478 | \$ 717 |

| Fee per activity | Takes effect from 1 July 2022 | Takes effect from 1 July 2023 |
|--|--|--|
| Mobile Trader - Food Permit | \$ 210 | \$ 225 |
| Mobile Trader - Non-Food Permit | \$ 113 | \$ 121 |
| Event/festival food inspections | At cost of Officer's time per hour | At cost of Officer's time per hour |
| Amusement Device Inspection Fee | \$11.50 (plus Officer Time for inspection) | \$11.50 (plus Officer Time for inspection) |
| Change of Ownership for a Health Licence | \$ 224 | \$ 240 |
| Change of ownership for Hairdresser | \$ 112 | \$ 120 |

Note:

Event/festival organisers are responsible for the cost of inspections.

| Other Fees | | | |
|--|--|--|--|
| These fees may be applicable to an application, inspection etc or may be applied as a single charge. | | | |
| | | | |
| Work Type | Takes effect from 1 July 2022 | Takes effect from 1 July 2023 | |
| Hairdressers - additional inspection | At cost of Officer's time per hour | | |
| Setting up premises - inspection(s) | At cost of Officer's time per hour | | |
| Interpretation service | Actual cost plus 10% to cover Council administration costs | | |
| Inspection for tank removal/installations | At cost of Officer's time per hour | | |
| | | | |
| | | | |
| Charges for Council Staff | | | |
| Council Officer's Hourly Rates (per hour) | Takes effect from 1 July 2022 | Takes effect from 1 July 2023 | |
| Environmental Health Officer and Environmental Health Technical Officer | \$ 194 | \$ 208 | |
| Environmental Health Officer Cadet | \$ 176 | \$ 188 | |
| Administration Staff | \$ 125 | \$ 135 | |
| Team Leader Business Support | | \$ 205 | |
| Environmental Protection Services Manager | \$ 240 | \$ 257 | |
| General Manager/Group Manager | \$ 256 | \$ 275 | |
| | | | |
| Note: | | | |
| 1. The hourly rates for the services which are listed in the tables above are for those staff listed in the table headed "Charges for Council Staff" | | | |
| 2. Where it states above, 'the fee per hour', please note this should be read in full as "fee per hour or part thereof" | | | |
| 3. The Environmental Protection Services Manager is authorised to remit, reduce or refund any of these fees or part of a fee in any particular case where there are special grounds for doing so | | | |

Animal Management Fees and Charges

Appendix 6

1. INTRODUCTION

It is the Council policy to review fees and charges each year. The Council's Revenue and Financing Policy (10 Year Plan 2021-31, page 267-8) outlines that the animal control activity is principally related to the actions or inactions of dog owners. These owners, and the public at large (through reduced nuisance), benefit from this. A significant portion of the costs should therefore be borne by dog owners. For the purposes of the Policy this portion is described as high (ie 80-100% of the costs).

The Policy reflects the belief that services related to dog registration, enforcement work, housing and feeding animals be funded by user charges. Also, that patrolling and provision of information be covered by rates.

Registration fees and charges were last increased from 1 July 2022.

2. BACKGROUND

2.1 Statutory Requirements

Animal Control Services includes impounding fees and driving charges that are set under the Impounding Act 1955.

Animal Control Services also includes dog registration and dog control fees that are empowered by Section 37 (1) of the Dog Control Act 1996. It also includes fees for impounding dogs which are empowered under Section 68 of the Dog Control Act 1996. No consultative procedure is required to be followed to adopt the fees but they are required to be publicly notified during June.

3. PROPOSED FEES AND CHARGES

The proposed fees and charges are contained in attached schedule (**Attachment A**).

As there was a significant restructure of the fees in 2019/20 no further structural change is proposed for 2023/24. However to cover increasing costs it is proposed to increase registration fees by approximately 7%.

No change is proposed to the fees for dogs with preferred owners and for preferred owner application.

4. DESCRIPTION OF OPTIONS

It is Council policy to review fees and charges on a yearly basis. This enables the Council to be satisfied that the fees and charges are transparent, fair and reasonable.

The options available are:

- no change being made to existing fees and charges,
- proceeding with the recommendations set out in this proposal: or
- changing fees by a different amount.

5. FINANCIAL IMPLICATIONS

The proposed fees and charges will help the budget targets for 2023/24 as defined in the proposed Annual Budget to be met.

Over recent years the actual portion of the costs of the activity funded from fees and charges has varied from 92% in 2018/19 to 77% in 2019/20, 89% in 2020/21 and 90% in 2021/22. The budget for 2022/23 is 89% whilst the draft budget for 2023/24 is 86%. Future costs will rise significantly with the proposed development of the new animal shelter.

| Activity | Target Policy | Budget 2023/24 | Compliance with Policy? |
|----------------|----------------------------|----------------------|-------------------------|
| Animal Control | 80 – 100% Fees and Charges | 86% Fees and Charges | Yes |

| | | |
|-----------------------------------|--|-----------------------------------|
| Palmerston North City Council | | Attachment A |
| Animal Management Services | | Fees & Charges 2023/24 |

Dog Registration and Dog Impounding Fees are imposed under the Dog Control Act 1996. Impounding fees and driving charges are imposed under the Impounding Act 1955. The fees and charges are necessary to recover the cost to Palmerston North City Council of providing animal management services.

All fees and charges shown are GST inclusive

The fees are effective from 1 July 2023

Fixed Fees

These charges cover the standard cost to Council in undertaking the work listed. However, additional charges may be charged depending on the circumstances such as additional inspection fees that may be incurred in undertaking the work noted below.

| Work Type | Current Standard Fee from 1 July 2022 | Proposed Standard Fee from 1 July 2023 | Total Fee (incl. penalty) if paid after 1 August 2023 |
|--|---------------------------------------|--|---|
| (a) Dog Registration (set under the Dog Control Act 1996) | | | |
| General Registration | \$ 154 | \$ 165 | \$ 247 |
| General Registration (Desexed dog) | \$ 114 | \$ 122 | \$ 182 |
| Preferred Owner | \$ 92 | \$ 92 | \$ 138 |
| Rural Working | \$ 53 | \$ 57 | \$ 85 |
| Disability Assist | \$ nil | \$ nil | \$ nil |
| Certified for use by Specified Agency | \$ nil | \$ nil | \$ nil |
| Preferred Owner Application - new | \$ 60 | \$ 60 | |

| Work Type | Standard Fee from 1 July 2022 | Standard Fee from 1 July 2023 |
|--|---|---|
| (b) General Impounding Fees (set under the Impounding Act 1955) | | |
| All animals other than dogs (per head) | \$124 (first offence) \$187 (repeated offence) \$15 per day (sustenance & care) | \$124 (first offence) \$187 (repeated offence) \$15 per day (sustenance & care) |

| (c) Dog Pound Fees (set under s.68 of the Dog Control Act 1996) | | |
|--|--------|--------|
| Where a dog is registered, microchipped, has had no history within the last 12 months and can be returned immediately | nil | nil |
| Where a dog is registered, microchipped, has had no history within the last 12 month and needs to be held in the pound pending same day collection | \$ 50 | \$ 50 |
| First impound | \$ 129 | \$ 138 |
| Second impound - within 12 months of first impound | \$ 194 | \$ 208 |
| Third or subsequent impound - within 12 months of previous impound | \$ 260 | \$ 278 |
| Daily Charge per dog per day or part of a day | \$ 20 | \$ 21 |
| Surrender of a dog | \$ 86 | \$ 92 |
| Adoption fee - covers microchipping, vaccination, neutering, flea and worm treatment. Additionally, a pro-rata registration will apply. | \$ 374 | \$ 400 |

| Other Fees | | | |
|---|---|---|---|
| These fees may be added to a fixed fee type of work listed earlier or may be applied as a single charge. | | | |
| Work Type | | Standard Fee from 1 July 2022 | Standard Fee from 1 July 2023 |
| (a) Impounding Fees (set under the Impounding Act 1955) | | | |
| Supplementary feed for stock | | 150% of sustenance charge | |
| (b) Dog Pound Fees (set under the Dog Control Act 1996) | | | |
| Emergency release of animals outside normal hours ie 8am - 5pm Monday to Friday excluding statutory and public holidays | | \$61 for first impound, \$92 for subsequent impounds (within 12 months) | \$65 for first impound, \$98 for subsequent impounds (within 12 months) |
| (c) Pound Fees for all other animals (set under the Impounding Act 1955) | | | |
| Emergency release of animals outside normal hours ie 8am - 5pm Monday to Friday excluding statutory and public holidays | | \$61 for first impound, \$92 for subsequent impounds (within 12 months) | \$65 for first impound, \$98 for subsequent impounds (within 12 months) |
| (d) Driving Charges (set under the Impounding Act 1955) | | | |
| Hire transport | | Actual cost incurred by Council | |
| Council vehicles | | \$2.26 per kilometer | |
| (e) Microchipping (set under the Dog Control Act 1996) | | | |
| To undertake microchipping | | \$20 per dog | \$20 per dog |
| Charges for Council Staff | | | |
| Council Officer's Hourly Rates (per hour) | | Rate per hour from 1 July 2022 | Rate per hour from 1 July 2023 |
| Team Leader Animal Management & Education | | \$ 194 | \$ 208 |
| Animal Management Officer/Kennel Manager | | \$ 137 | \$ 147 |
| Administration Staff | | \$ 125 | \$ 135 |
| Environmental Protection Services Manager | | \$ 240 | \$ 257 |
| General Manager/Group Manager | | \$ 256 | \$ 275 |
| Notes: | | | |
| 1 | The hourly rates for the services which are listed in the above tables are for those staff listed in the table headed "Charges for Council Staff" | | |
| 2 | Where it states above the fee per hour, please note this should be read in full as "fee per hour or part thereof" | | |
| 3 | 'Disability Assist' and 'Specified Agency' are as defined in section 2 of the Dog Control Act 1996 | | |
| 4 | The Environmental Protection Services Manager is authorised to remit, reduce or refund the dog control fee or part of the fee in any particular case or class of dog where there are special grounds for doing so | | |
| 5 | The registration fee for a dog that is declared a dangerous dog will be 150% of the level that would apply if it were not so classified (as required by section 32 (1)(e) of the Dog Control Act 1996) | | |

Burial & Cremation Charges

Appendix 7

1. INTRODUCTION

It is the Council policy to review fees and charges each year. The Council's Revenue and Financing Policy 2021-31 outlines that as the main beneficiaries of the cemetery and crematorium activity are those who use the service, a significant portion of the cost should be borne by the users. For the purposes of the Policy this portion is described as medium/high (i.e. 60-79% of the costs). The remaining costs are funded from rates recognising there is a wider community benefit to providing cemetery and crematorium services.

Fees and charges were increased from 1 July 2021 by an average of 2.5%, following a similar increase the year before. Fees and charges were not increased in 2022.

2. BACKGROUND

2.1 Statutory Requirements

The Council adopted a revised Cemeteries and Crematorium Bylaw in 2018 under its statutory powers contained in the Burial and Cremation Act 1964. The Bylaw prescribes the Council may, by resolution publicly notified, set fees and charges for all services relating to the operation and maintenance of cemeteries and crematoria.

2.2 Factors Impacting on Setting Fees and Charges

The Council's Community Services and Facilities Plan (developed under the Connected Community Strategy) outlines the Council provides cemeteries that 'meet community needs' now and in the future. Primary community needs are met through providing a final resting place for former residents of the city and surrounding area. Cemeteries are not just a place for burials, they hold significant social connections, historical character, along with amenity features and memorials for living residents. The other focus of meeting community need is the burial and cremation services provided to families of the deceased.

The community has high expectations relating to the standards of presentation of cemeteries. As the cemetery expands, and the Council better meets community needs through enabling family decoration of graves in the lawn cemetery, the cost of management and maintenance of cemeteries increases.

The following factors impact on the fees and charges;

- Costs of managing and maintaining cemeteries and the crematorium
- The number of burials and cremations
- The level of charges set by other providers – i.e. private crematoria.

Cost of Service Provision: Table 1 summarises the budgets for cemeteries for 2021 through to 2024. Cemetery and crematorium revenue represented 64% of the operating costs in 2020/21, and 56% in 2021/22. The budgets for 2022/23 and 2023/24 assume that recoveries of 57% and 51% respectively will be achieved i.e. below the Policy target.

| | Actual 2020/21 | Actual 2021/22 | Budget 2022/23 | Draft Budget 2023/24 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------------|
| Expenses (\$k) | 1,232 | 1,369 | 1,334 | 1,541 |
| Revenue (\$k) | 789 | 762 | 755 | 791 |
| Revenue as % of Expenses | 64% | 56% | 57% | 51% |

Table 1: Cemeteries Budget Summary

The operating budget in 2021/22 increased by 16% to address cost pressures resulting from changes to levels of service, including more decorated graves which necessitate more hand mowing and the administration of an annual grave decoration permit scheme. Council increased the fees and charges by 2.5%. There was no increase in operating costs in 2022/23 and consequently Council did not increase fees and charges.

The provisional 2023/24 budget forecasts a 15% increase in expenditure compared to 2022/23. Of the \$207K increase, \$100K was anticipated in Year 3 of the Long-Term Plan. Additional depreciation and interest costs over and above the LTP budget assumptions, as a result of the 2022 property assets revaluation, and changes to overhead allocations and remuneration have resulted in further cost increases. The budget assumes an increase in revenue of 5%.

Demand for services: Volumes of burials have remained reasonably static over recent years. By comparison cremations dipped in 2020 and increased in 2021 and 2022. Figure 1 summaries the burial and cremation trends.

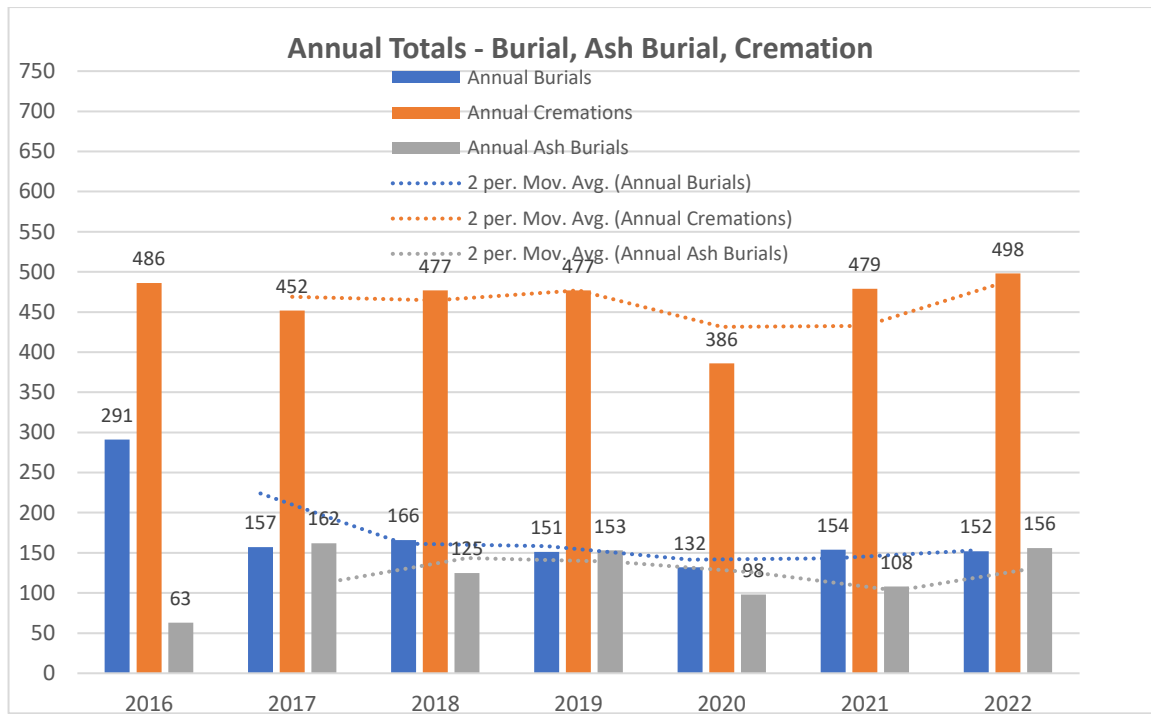


Figure 1 – Palmerston North City Council Burial and Cremation Trends

It is forecast that cremations and burials will remain relatively static, providing fees and charges do not increase to an extent as to alter demand for services.

Level of Charges: Palmerston North City Council charges for burials, including plot purchase, are on par with Horowhenua and Manawatu District Councils and higher than Whanganui District Council. The Council fees for cremation are lower than Whanganui District Council and private crematoria in the district.

3. PROPOSED FEES AND CHARGES

It is recommended that council increases fees and charges for cemetery services in 2023/24. With no forecast change in demand for services, an increase in revenue can only be achieved through increasing fees and charges.

Increasing fees and charges recognises that as the costs of delivering the services are forecast to increase in 2023/24, the share of costs of the activity borne by ratepayers are forecast to increase unless this cost increase is offset by additional revenue.

A 5% increase in fees and charges would achieve the revenue forecast in the budget, but the recovery rate of 51% would be lower than the rate achieved in recent years and would move council further from its Revenue and Financing policy setting for Cemeteries and Crematorium.

If council increased fees and charges by 15%, to reflect the percentage increase in costs, demand for services would decline, and it would be unlikely that the current recovery rate of 57% would be achieved.

Increasing fees and charges by 7% is consistent with the increase in fees and charges for several other activities in this review. Increasing fees and charges by 7% on average would result in a recovery rate of 53% (based on the volume assumptions).

4. DESCRIPTION OF OPTIONS

It is Council policy to review fees and charges on a yearly basis. This enables the Council to be satisfied that the fees and charges are transparent, fair and reasonable.

The options available are:

- no change being made to existing fees and charges,
- proceeding with the recommendations set out in this proposal: or
- changing fees by a different amount.

5. FINANCIAL IMPLICATIONS

The proposed fees and charges would result in a revenue of \$808K based on historical trends in burials and cremations. The revenue is \$17K higher than the budgeted in the proposed 2023/24 Annual Budget.

The budgeted revenue, at 53% of costs, is below the Council's targeted % recovery from users and lower than the recovery percentage achieved in recent years, but marginally higher than the recovery percentage in the proposed 2023/24 Annual Budget.

Palmerston North City Council

Burial and Cremation Charges

Fees & Charges

(Terrace End, Kelvin Grove, Ashhurst & Bunnythorpe Cemeteries)

All fees and charges shown are GST inclusive

| BURIAL FEES *See Note 1 | | From 1 July 2022 | From 1 July 2023 |
|---|---|-------------------------------|-------------------------------|
| Purchase of Plot | | | |
| | Kelvin Grove, Ashhurst & Bunnythorpe Cemeteries (Double beam plots) | \$ 2,087 | \$ 2,233 |
| | Kelvin Grove Cemetery (Single beam areas) Section V | \$ 3,083 | \$ 3,299 |
| | Children's Section at Kelvin Grove (up to 13 years old) | \$ 1,043 | \$ 1,116 |
| | Services Section (RSA) - Kelvin Grove & Ashhurst | \$ 522 | \$ 560 |
| NOTE: Each plot is able to be used for two burials providing that, at the first interment, an extra depth requirement is advised to the Cemetery Administration Officer | | | |
| Interment Fees (Standard hours Mon-Fri 9.00am - 4.00pm) | | | |
| | Adult (14 years or over, including Services Personnel) | \$ 1,013 | \$ 1,084 |
| | Child up to 13 years | \$ 400 | \$ 400 |
| | Child up to 12 months | \$ 238 | \$ 238 |
| | Extra depth surcharge | \$ 222 | \$ 238 |
| | "Fill-your-own" surcharge (Clean-up) | \$ 256 | \$ 274 |
| | Overtime surcharge per hour or part thereof - applied if funeral activities at the cemetery have not concluded by 4pm Monday - Friday | \$206/hour | \$220/hour |
| | Disinterment | \$ 2,094 | \$ 2,240 |
| Interment Fees (Saturdays) - Applies to Interment, Extra depth and "Fill-your-own" fees | | | |
| | Saturday morning | Standard fee x 1.5 | Standard fee x 1.5 |
| | Saturday afternoon (By arrangement with cemetery staff) *See Note 3 | Standard fee x 2 | Standard fee x 2 |
| CREMATION AND ASH BURIAL FEES *See Note 1 | | From 1 July 2022 | From 1 July 2023 |
| (Standard hours: Monday-Friday 9am - 4pm) | | | |
| | Adult Cremation only | \$ 638 | \$ 683 |
| | Child (1-13 years) - cremation only | \$ 288 | \$ 308 |
| | Child (up to 12 months) - cremation only | \$ 80 | \$ 80 |
| | Medical Referee's Fee | \$ 60 | \$ 64 |
| USE OF CHAPEL - (Standard Hours: Monday-Friday 9am - 4pm) | | | |
| | Committal service (total 1 hour) | \$ 126 | \$ 135 |
| | Full service (total 2 hours) | \$ 171 | \$ 183 |
| CREMATION FEES (Saturdays) | | | |
| | Saturday morning cremation | Cremation & chapel fees x 1.5 | Cremation & chapel fees x 1.5 |

| | | |
|--|--|--------------------------------|
| Saturday afternoon cremation (by arrangement with cemetery staff) *See note 3 | Cremation & chapel fees x 2 | Cremation & chapel fees x 2 |
| CREMATION AND ASH BURIAL FEES (Continued) | | |
| PURCHASE OF ASHES PLOT FOR ASH INTERMENT | | |
| Lawn Cemetery - (Plaque) Section P/1A, (Headstone) Section T, P/2A,V/A, (Memorial Gardens) - Section T, Bunnythorpe and Ashhurst | \$ 669 | \$ 716 |
| Remembrance Garden Kerb - Section GK 1, 2 & 3 | \$ 669 | \$ 716 |
| Niche Walls - Kelvin Grove and Ashhurst | \$ 750 | \$ 800 |
| Services Section (RSA) - Kelvin Grove and Ashhurst | \$ 167 | \$ 179 |
| Child - Section T/4A & Section O ash beams | \$ 625 | \$ 625 |
| PURCHASE OF MEMORIAL PLAQUE PLOT | | |
| Remembrance Garden Kerb - Section GK 4 - Plaques only | \$ 561 | \$ 600 |
| OTHER CREMATION FEES | | |
| Burial of Ashes - Weekdays *See Note 2 | \$ 197 | \$ 211 |
| Burial of ashes with no family present and no service | \$ 136 | \$ 146 |
| Burial of Ashes - on Saturday morning *See Note 2 | \$ 296 | \$ 317 |
| Burial of Ashes - on Saturday afternoon *See Note 3 | \$ 394 | \$ 422 |
| Disinterment of Ashes | \$ 78 | \$ 83 |
| Overtime surcharge (per hour or part thereof) will be applied if funeral activities at the crematorium have not concluded by 4pm Monday - Friday | \$100/hour | \$100/hour |
| OTHER CHARGES *See Note 1 | From 1 July 2022 | From 1 July 2023 |
| Memorial permit fee (for all headstones and plaques) | \$ 45 | \$ 45 |
| Plot cancellation fee | \$ 100 | \$ 100 |
| Entry in Book of Remembrance | \$ 97 | \$ 100 |
| Out of District Surcharge *See note 1 | Plus 30% on all services except Chapel and Cremation. Plus 10% on Chapel and Cremation charges. | |

NOTES

Note 1: "Out of District" surcharge applies to persons normally resident outside of the Palmerston North City boundary. (These people do not pay rates to Palmerston North City Council). Exemptions apply to persons who can provide evidence of residence in the City for at least 20 years or who have operated a rate-paying business in the City for at least 20 years.

Note 2: For regular ash interment the site is prepared for a ceremony. The hole is cut and tidied, soil left alongside with a shovel, and a container of sand provided. Requests for Ash interment by cemetery staff with no friends or family present will incur the reduced fee.

Note 3: Burials or cremations may be provided by arrangement, subject to availability of staff, after 12.00 noon Saturday.

1. INTRODUCTION

Service connection fees are levied on those wishing to connect to one or more of the Council's water, wastewater, or stormwater systems. The actual physical connection is made at the applicant's cost, by an approved contractor. The charges levied by the Council cover the administration of processing the application, and the researching of plans, the inspection of the finished work to ensure it meets Council's standards and the production of as built plans of the connection(s). The data gathered in the as built process is then input to Council's asset management system.

2. BACKGROUND

2.1 Statutory Requirements

The setting of fees and charges for service connections is empowered by Section 12 of the Local Government Act 2002 i.e. the general power of competence to carry on any activity or business with associated rights, powers and privileges. As such, they can be set by Council resolution and do not require any special consultative procedures.

2.2 Factors Impacting on Setting Fees and Charges

The Council's Revenue and Financing Policy (10 Year Plan 2021-31, pages 245-283) outlines Council's views about the extent to which users should bear the cost of providing particular services. The policy outlines that "an activity should be funded on a user pays basis if an individual or group of individuals directly receives benefits of the activity exclusively, and the costs of the activity can easily be attributed to that individual or groups of individuals."

As service connections is a relatively small activity the policy does not specifically address what proportion of the costs should be covered by user fees.

Service connection fees were considered in detail in 2017 and as a consequence restructured and increased. The charges have increased by an inflationary factor each year since then. The resulting fee structure included a discount for applications for multiple connections at any single property. The discount was introduced on the assumption there was a cost saving to processing and administration, but this was reassessed in 2021 and the fee structure simplified.

The current fees and charges are as follows:

| Service required | Current Fees (\$) GST Inclusive from 1 July 2022 | | |
|--|---|----------------|-----------|
| | Application Fee | Inspection Fee | Total Fee |
| One connection (water, wastewater or stormwater) | 105.00 | 168.00 | 273.00 |

3. PROPOSED FEES AND CHARGES

The proposed fees and charges, incorporating an allowance for an increase of approx.7% are as follows:

| Service required | Proposed Fees (\$) GST Inclusive from 1 July 2023 | | |
|--|--|----------------|-----------|
| | Application Fee | Inspection Fee | Total Fee |
| One connection (water, wastewater or stormwater) | 112.00 | 180.00 | 292.00 |

4. DESCRIPTION OF OPTIONS

It is Council policy to review fees and charges on a yearly basis although a review of these particular fees and charges has been overlooked.

The options available are:

- no change being made to existing fees and charges,
- proceeding with the recommendations set out in this proposal; or
- changing fees by a different amount.

5. FINANCIAL IMPLICATIONS

It is the expectation that services such as connections to the infrastructure should be funded by users so it is important to adjust charges to reflect changing costs. The proposed charges reflect this.

Resource Recovery Fees & Charges

1. INTRODUCTION

Council's resource recovery activity comprises a number of elements including rubbish collection and disposal and recycling. There are a number of sub-activities with different funding arrangements and each of these has been reviewed for the 2023/24 year.

2. BACKGROUND

2.1 Statutory Requirements

The setting of fees and charges for waste management is empowered by Section 12 of the Local Government Act 2002 i.e. the general power of competence to carry on any activity or business with associated rights, powers and privileges. As such, they can be set by Council resolution and do not require any special consultative procedures.

Rates for kerbside recycling and rubbish and public recycling are set through the processes contained in the Local Government Rating Act 2002.

2.2 Factors Impacting on Setting Fees and Charges

The Council's Revenue and Financing Policy (10 Year Plan 2021-31, pages 245-283) outlines Council's views about the extent to which users should bear the cost of providing particular services. The policy outlines that "an activity should be funded on a user pays basis if an individual or group of individuals directly receives benefits of the activity exclusively, and the costs of the activity can easily be attributed to that individual or groups of individuals."

The policy outlines that kerbside rubbish collection should be funded by users of the service, that costs of rubbish collection from public spaces should be funded by way of a targeted rate assessed on all properties, that recycling costs should be funded from the sale of recyclables and the balance funded by users of the services (where practicable) and the net cost of the kerbside recycling service be funded by way of a targeted rate on properties on the recycling route.

In addition to the policy fees and charges for waste management activities are impacted by:

- Volumes of rubbish & recycling material
- Costs of waste disposal (including any government waste levies)
- Prices for the products sold from the recycling process
- Plant maintenance and operating costs

3. PROPOSED FEES AND CHARGES

3.1 Kerbside rubbish bags

The Council sets the maximum retail price for the sale of rubbish bags and sells directly to the public from its own office and through wholesale contracts with major retailers. The current maximum price was set from 1 July 2021 with increases in both the 40L and 60L option.

In the past two years the costs of providing the kerbside rubbish service have significantly increased, even more so than assumed when reviewing fees and charges last year.

Several factors have contributed to the increased costs; disposal costs have increased 28% between 1 July 2021 and January 2023, with further increases expected in July 2023 (Waste Levy Increase of \$20 per tonne) and January 2024 (Contract Rate adjustment with disposal provider). These increases have been factored into the calculations.

Labour costs, transport costs and costs to purchase the official Council bags have all considerably increased since 1 July 2021.

Current projections are that the kerbside rubbish collection service will operate at a deficit of up to \$300k this year.

Combining all the items above means that in order to continue to provide the service under the current Revenue and Finance policy the price of the bags would need to be increased as outlined in the column headed "Option 1" in the table below. Not only does this reflect the catch up relating to costs and the increases in costs assumed for next year it also factors in an allowance for a reduction in bag sales post a price increase.

This possible increase is significant and therefore a second option ("Option 2") is shown – this would in effect be phasing the increase over two years. The actual recommendations for 2024/25 will be made next year in the light of further updated information. It is known even now that the waste levy and disposal costs will be even higher for 2024/25. Current projections are prices would need to increase to \$3.90 (60L) and \$2.70 (40L) in 2024/25 to cover costs.

| PNCC Official bag size | Current Maximum Retail Price (Incl. GST) 2022/23 | Option 1 Maximum Retail Price (Incl. GST) 2023/24 | Option 2 Maximum Retail Price (Incl. GST) 2023/24 | Indicative Maximum Retail Price (Incl. GST) 2024/25 |
|------------------------|--|---|---|---|
| Large (60L) | \$2.75/bag | \$3.60/bag | \$3.20/bag | \$3.90/bag |
| Small (40L) | \$1.95/bag | \$2.50/bag | \$2.20/bag | \$2.70/bag |

Selecting option 2 with increases of 16% and 13% respectively and based on current assumptions would result in a shortfall of approximately \$200k for the kerbside rubbish collection service for 2023/24.

In terms of context the annual budget assumes the targeted rate for kerbside recycling will need to increase from \$129 to \$148 (15%) and the targeted rate for rubbish and public recycling will increase from \$92 to \$109 (18%).

3.2 Recycling tyres

These were last adjusted on 1 July 2022 following commencement of the service in March 2022. Having been receiving and recycling tyres for just under a year there is now a much clearer picture of the costs to Council in providing this service. In order to continue providing this service on as near a cost neutral basis as possible prices need to be increased.

Additionally, a change is proposed to reflect a change of practice. To avoid contaminating any clean tyres we have stored that have been previously accepted, dirty tyres are no longer accepted. Dirty tyres are considered those that are caked in soil and organic material though small amounts of dirt are acceptable. Relatively clean tyres are a requirement for acceptance by the processor.

There has been some interest in recycling Bicycle/E-Scooter tyres. These will be accepted by the processor so can be added to the offering.

Proposed price increase and minor change to pricing structure for 1 July 2023 is outlined below:

| Tyres - Awapuni Resource Recovery Park | | | |
|--|----------------------------|------------------------|-----------------------------|
| Type of Tyre | Current Charge (Incl. GST) | Proposed Type of Tyre | Proposed Charge (Incl. GST) |
| Car tyre | \$7 | Car/4WD/Motorbike tyre | \$8 |
| Car tyre - dirty | \$8 | Bicycle/E-scooter tyre | \$4 |
| 4WD tyre | \$7 | Truck/OTR tyre | \$22 |
| 4WD tyre - dirty | \$8 | | |
| Truck/OTR tyre | \$10 | | |
| Truck/OTR tyre - dirty | \$12 | | |

Note: dirty tyres (i.e. those caked in soil and organic material) are no longer accepted

3.3 Ashhurst Transfer Station

Changes to charges were last made as at 1 July 2021.

The current fees for rubbish disposal at the Ashhurst Transfer Station are set to recover the costs of transferring the waste to Matthews Avenue and subsequent disposal costs. The fees for greenwaste are set to recover the costs of transferring the material to the Awapuni Resource Recovery Park and contribute to the processing costs of greenwaste. The fixed costs of operating the transfer station are recovered via the targeted rates.

Similar to the kerbside rubbish bag service, costs of providing greenwaste and waste at the Ashhurst Transfer Station have increased. These costs include transport and disposal of the waste to the Matthews Avenue Transfer Station, and the transport of greenwaste to Awapuni.

A net shortfall of approx. \$9k is expected in the current year for providing transport and disposal of rubbish collected at the Ashhurst Transfer Station. If no change is made to pricing this is expected to increase to a shortfall of \$15k for 2023/24.

Although no change is being proposed to the pricing structure, whereby loads are charged by their size versus weight, new charges are being proposed to continue to recover the costs of transport, disposal of rubbish and a contribution towards processing of the greenwaste at Awapuni.

To recover the full costs for rubbish would require significant increases as outlined in the following table in the column headed "Option 1". Recognising the scale of the increases an option ("Option 2") has been included. This assumes the increases would be staged over two years with the 2023/24 charges being as outlined in the column headed "Option 2".

The proposed charges for rubbish disposal and greenwaste are shown in the following tables:

Ashhurst Transfer Station - Rubbish Disposal

| Load Size | Current Charge (Incl. GST) 2022/23 | Option 1 Charge (Incl. GST) 2023/24 | Option 2 Charge (Incl. GST) 2023/24 | Indicative Charge (Incl. GST) 2024/25 |
|--|--|---|---|---|
| PNCC Rubbish Bag | Free | Free | Free | Free |
| 60L Rubbish Bag (same as Council Bag) | \$4.50 | \$7 | \$5 | \$5.50 |
| Car Boot | \$50 | \$60 | \$55 | \$60 |
| Station Wagon/SUV/Hatch Back/Double Cab Ute | \$65 | \$75 | \$70 | \$75 |
| Van/Single Cab Ute | \$75 | \$85 | \$80 | \$85 |
| Trailer – up to 8.5' x 4.5' (maximum load height 50cm) | \$85 | \$150 | \$115 | \$140 |
| Trailer – up to 8.5' x 4.5' (load height 50cm to 150cm) | \$130 | \$200 | \$180 | \$200 |
| Trailer – over 8.5' x 4.5' (maximum load height 50cm) | \$115 | \$170 | \$160 | \$170 |
| Trailer – over 8.5' x 4.5' (load height 50cm to 150cm) | \$170 | \$230 | \$215 | \$230 |

Ashhurst Transfer Station - Greenwaste Disposal

| Load Size | Current Charge (Incl. GST) 2022/23 | Proposed Charge (Incl. GST) 2023/24 |
|--|------------------------------------|-------------------------------------|
| 60L Rubbish Bag (same as Council Bag) | \$2.50 | \$5 |
| Car Boot | \$10 | \$10 |
| Station Wagon/SUV/Hatch Back/Double Cab Ute | \$15 | \$20 |
| Van/Single Cab Ute | \$20 | \$25 |
| Trailer – up to 8.5' x 4.5' (maximum load height 50cm) | \$15 | \$25 |
| Trailer – up to 8.5' x 4.5' (load height 50cm to 150cm) | \$30 | \$35 |
| Trailer – over 8.5' x 4.5' (maximum load height 50cm) | \$30 | \$35 |
| Trailer – over 8.5' x 4.5' (load height 50cm to 150cm) | \$60 | \$65 |

3.4 Compost (Bulk) - Awapuni

Charges for compost products have remained unchanged for some time.

The costs of providing the greenwaste and compost operations at the Awapuni Resource Recovery Park are rising meaning the overall shortfall in providing this valuable diversion service has risen substantially in the past 18 months.

It is proposed leave the green waste disposal charges at Awapuni the same to encourage the continued diversion of green waste from the waste stream but to increase the charge for bulk compost sold.

Proposed charges from 1 July 2023 are outlined below.

| Bulk Compost Sales - Awapuni Resource Recovery Park | | |
|--|---------------------------------------|--|
| Item | Current Charge (Incl. GST) | Proposed Charge (Incl. GST) |
| 30L Bag | \$5 | \$5 |
| Small trailer -1/2m ³ | \$30 | \$50 |
| 1m ³ - 3m ³ | \$50/m ³ | \$80/m ³ |
| Bulk 4+m ³ | \$40/m ³ | \$70/m ³ |

3.5 Other Fees and Charges

No changes are proposed to the following fees and charges:

(a) **Car Seats** (accepted at Ferguson Street Recycling Centre)

The current charge is \$5 per car seat and has remained the same since introduction of this service in January 2018.

The fees from the service provider has increased since 2018, with the current cost to Council being \$25 incl. GST per car seat. Based on the number seats collected per year (a reasonably steady number of 250-300 seats), a shortfall of \$4k to \$5k (excl. GST) is anticipated.

(b) **E-Waste and Batteries** (accepted at Ferguson Street Recycling Centre)

There are various E-waste categories with varying pricing based on the item, with some items accepted with no charge.

A previous Council decision introduced a subsidy to promote and encourage E-Waste Recycling. The charges for E-Waste have remained unchanged since this decision (1 July 2018). At the time of this Council decision officers estimated the subsidy required would be \$25k (excl. GST) per year. The amount of E-waste collected and recycled at Ferguson Street has

remained stable since 2018/19, with between 5,000 – 6,000 items received and recycled. As the service provider has made only moderate adjustments to the pricing structure no changes are being recommended to the E-Waste and Batteries fees and charges. Although the shortfall is slowly increasing it is expected this service can continue to be provided within existing budgets. The shortfall in FY 2021/22 was \$30k (excl. GST), with an expected similar value in 2022/23 and 2023/24.

(c) **Compost – Bagged** (sold at Ferguson Street and Awapuni Resource Recovery Park)

Compost that is produced at the Awapuni Resource Recovery Park is packaged in 30L bags and sold for \$5 incl. GST. This product is proving very popular with the community with a steady increase in sales year on year. No change to the sale price of the bagged compost is recommended.

4. DESCRIPTION OF OPTIONS

It is Council policy to review fees and charges on a yearly basis.

The options available are:

- no change being made to existing fees and charges,
- proceeding with the recommendations set out in this proposal; or
- changing fees by a different amount.

5. FINANCIAL IMPLICATIONS

The proposed increases in charges for the various components of the Resource Recovery activity will help to ensure users meet a reasonable share of the increasing costs. It is noted that there will also be increases for the targeted rates for kerbside recycling and for rubbish and public recycling.

1. INTRODUCTION

It is the Council policy to review fees and charges each year. Fees for sportsfields are covered by the Council's Revenue and Financing Policy (10 Year Plan 2021-31, pages 260-1), which outlines that users of sportsfields are expected to contribute through charges a low (i.e. 1-19%) proportion of the costs.

The policy also acknowledges that either it is not practical to identify and charge users (e.g. for city-wide or local reserves) or that in some instances charges would be prohibitively high if they were set at the level which would be necessary to cover the entire cost.

In April 2019 Council reviewed the funding policy for sportsfields, concluding it would continue with its funding model of charging sportsfield users a percentage of the costs of sportsfield provision, targeting a level of approximately 5% cost recovery. Council also resolved to continue its policy of not charging for sportsfields used exclusively by junior players.

Charges for sportsfields, pavilions and commercial occupancy of the Railway Land, events on were last increased in 2022/23. Charges for mobile vendors and bonds for keys and events were last increased in 2021.

The fees for the Ashhurst Campground were last reviewed in 2009, and it is intended that in the future they be incorporated into the annual review of fees and charges.

2. BACKGROUND

2.1 Statutory Requirements

Under its statutory powers contained in the Local Government Act 2002 (LGA) the Council has power to set fees and charges for the use of reserves.

2.2 Factors Impacting on Setting Fees and Charges

The following factors impact on the fees and charges for parks and reserves, including sportsfields:

- Cost of building, maintaining and administering sportsfields and playing surfaces, and associated facilities
- Cost of administering licences and events
- The practicability of charging for some types of use
- Council's policy on the extent to which users should contribute toward the cost
- The utilisation of the sportsfield network
- The standard of playing surface provided (level of service)
- The number of fields required by various sports codes – this varies depending on changing ground allocation practices and the number of teams playing/training each year.

The following factors impact on the fees for the Ashhurst campground:

- Cost of building, maintaining and operating the Ashhurst Campground facilities
- The practicality and cost associated with administering the campground, including the ability to collect and accurately account for revenue
- The utilisation of the camping ground (demand)
- The type and standard of facilities provided (level of service)
- The level of fees charged at campgrounds with similar facilities (the market)

3. PROPOSED FEES AND CHARGES

3.1 Sportsfields

Fees and charges would need to be increased significantly before revenue from sportsfields increased to any significant extent compared with operating costs.

Prior to 2020/21 sportsfield revenue represented between 5% and 6% of operating costs.

The initial draft budget for 2020/21 assumed a 4% recovery. During the adoption of the budget, Council reduced sports user charges by 50% as part of its COVID recovery plan. This budget dropped the recovery percentage to 1.7%.

Table 1 summarises the budget forecasts for sportsfields for 2020 through to 2023/4.

| | Actual 2020/21 | Actual 2021/22 | Budget 2022/23 | Draft Budget 2023/24 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------------|
| Expenses (\$k) | 3,393 | 2,946 | 3,311 | 3,307 |
| Revenue (\$k) | 80 | 112 | 123 | 129 |
| Revenue as % of Expenses | 2.4 | 3.8 | 3.7 | 3.9 |

Table 1: Sportsfield Budget Summary

The revenue received in 2021/22 was slightly lower than forecast, leading to a recovery of 3.8%. This revenue reduction (\$8K) was due to the cancellation of sports tournaments as result of the Government restrictions on gatherings. The forecast revenue for 2022/23 is \$123K.

The budgeted revenue for 2023/24 is 4.9% higher than the budgeted revenue for 2022/23 and assumes there will be no increase in usage. The budgeted expenses for 2023/24 are marginally lower than 2022/23. As the increase in revenue is higher than the forecast percentage increase in costs, the recovery is forecast to increase from 3.7% to 3.9%.

If user fees and charges are not increased again in 2023/24, the Council will not achieve the budgeted income of \$129K and will move no closer its recovery policy of approximately 5%.

If the current policy of not changing fees for junior players is maintained, sports field user charges would need to increase by 28% to enable Council to recover 5% of the overall cost of providing sports.

Priority 5 of Council Goal 2 is to be one of the most active communities in New Zealand. Success measures include an increase in use of parks, sportsfields and playgrounds and an increase in participation rates for all adults in sport and recreation. Whilst Council fees and charges are only a small portion of the overall cost for an adult participating in organised sport, a large increase in Council fees could potentially impact adversely on the attraction and retention of adult players.

It is recommended that the sports fees be increased by 5% for the 2023/24 year.

3.2 Mobile Vendor Fees

Historically sports codes sought Council permission for a mobile vendor to operate at a sportsfield for the season in association with the sporting activity. There were only a couple of vendors operating in the city each season and trading usually only occurred at weekends.

Over time the food trucks and coffee carts have become more prevalent in the city. Many of the mobile vendors with licences to trade on Council land do not operate in association with sporting activity and are in Council off street carparks, including on weekdays – for example the food trucks in the Memorial Park and He Ara Kotahi carparks. There is a need to change the way in which licence fees are charged.

Most of the Council mobile licence fee is to cover the administration. The current fees are based on trading at a single site for up to two days per sports season. Charging for two days ensures that the licence administration costs are covered. The vendor has flexibility as to whether they trade at their allocated site on their two allocated days or not.

A sports season is a six-month period. Given that most mobile vendors are not associated with a sport and may commence a new licence at any time during the year, it is appropriate to change the licence fee period to six-months, rather than a season.

Any vendor can request additional licence days for the site they occupy. At present the fee covers two additional days. It is proposed that this be changed to a per additional day fee.

3.3 Ashhurst Campground

The Ashhurst campground fees were last reviewed in 2009. The fees are not contained within the Council's schedule of fees and charges. However, as the campground provides wider benefits to the city, through tourism, and the affordability of the fees are of interest to the wider community, it is appropriate to include the campground fees within the annual review of Council fees and charges.

Camping was impacted by COVID, with the need to close the campground for extended periods. The number of campers has now returned to pre-COVID levels. The campground generated a revenue of \$35K in 2020/21, \$30K in 2021/22 and to the end of January 2023, \$35k in camp fees have been received.

The current schedule of fees for the Ashhurst Campground are presented below, alongside fees charges at other sites within the Region with a similar level of facilities

| Fee per Night | Ashhurst | Totara Reserve | Woodville |
|-----------------------|----------|----------------|-----------|
| Powered Site | | | |
| 1 adult | \$10 | N/A | \$10 |
| 2 adults | N/A | \$37 | N/A |
| Additional adult | \$10 | \$6 | \$10 |
| Children – Under 16 | \$4 | | \$5 |
| Children under 5 | N/A | Free | N/A |
| Unpowered Site | | | |
| 1 adult | \$7.50 | N/A | \$5 |
| 2 adults | N/A | \$16 | N/A |
| Additional adult | \$7.50 | \$6 | \$5 |
| Children- under 16 | \$4 | N/A | \$2 |
| Children under 5 | N/A | Free | N/A |

Table 2: Campground fee comparison

Overall, the level of fees at the Ashhurst Campground appear to be market comparable for the level of service provided. Whilst the way in which fees are charged varies between campgrounds, the overall per night fee for a family is similar for the 3 camping grounds.

Staff note that several campers using powered and unpowered sites at the Ashhurst Campground are travelling on their own. The Ashhurst fees are comparable to Woodville for a person staying on their own on a powered site for, and slightly more expensive per person for an unpowered site. Both camping grounds are cheaper than Totara Reserve due to the single adult fee charging model used. It is recommended that the Council continue with a per camper / night fee model to meet the needs of users.

The current fee schedule did not account for the cost of hot showers, with campers required to pay for hot water in showers via a coin operated system – with the cost of a shower \$2.

After repeated vandalism of the coin system, it was removed in 2021. The system is now a push button system, with campers having to leave the shower cubicle to reactivate it if they want an extended length shower. The showers are not locked, and therefore available to all users, whether they are staying in the campground or not. There has not been a noticeable increase in power costs as a result of the change.

In December 2021, the Business Assurance Manager provided advice on the payment processes associated with the Ashhurst Campground. It was noted that the current payment process is cash only. Campers make payment by enclosing a form with their details and the cash, in an envelope through a slot into a locked box. While reliance is placed on campers using the honesty system, the staff do walk around the ground to ensure that vehicles parked have filled out the form. It was recommended that cash receipts are reduced where possible and alternative payment options are considered.

EFTPOS was investigated and deemed to not be a viable option. The relatively low number of transactions does not justify the ongoing service cost of the machine and without a fulltime Manager onsite, payment would become limited to a small period of time each day, which would be less convenient to campers than the current cash system. An option to pay online is about to be introduced to support a better customer experience which should also reduce the volume of cash handled.

The current Ashhurst Campground fee schedule is relatively simple, and it is recommended that this continue. It is recommended that the fee for an adult using an unpowered site decreases from \$7.50 to \$7.00 per night to remove the need for a 50c coin. It is also proposed to increase the per child fee from \$4 to \$5 for the same reason. These changes will have minimal impact on the overall revenue to Council. It is recommended that all other fees remain at the current level. The current fees are market comparable and increasing patronage is ensuring that revenue at the campground is keeping pace with increasing costs.

3.4 Recommended changes to fee schedule

Recommended changes shown in the **attached schedule** comprise the following elements:

- An increase of 5% on the current fees and charges
- Continuing to impose zero fees for fields used exclusively for junior sport (school age teams)
- Change the wording of the mobile vendor licence fee, from per season to per six months, and the additional site fee from two days to one day – with no overall increase in the level of fees charged.
- No change to bonds
- Inclusion of fees for the Ashhurst Campground

4. DESCRIPTION OF OPTIONS

It is Council policy to review fees and charges on a yearly basis. This enables the Council to be satisfied that the fees and charges are transparent, fair and reasonable.

The options available are:

- no change being made to existing fees and charges,
- proceeding with the recommendations set out in this proposal: or
- changing fees by a different amount.

5. FINANCIAL IMPLICATIONS

The proposed fees and charges will enable an increase in budgeted revenue for sportsfields of \$6K, and a lift in the budgeted percentage recovery, in the draft 2023/24 Annual Budget from 3.7% to 3.9%.

Parks and Reserves Fees and Charges

All fees and charges shown are GST inclusive

| Sportsfield Season Charges | | Current | Proposed | |
|-----------------------------------|---|--|--|---------|
| | | For summer 2022/23 and Winter 2023 | For summer 2023/24 and Winter 2024 | |
| Winter | | | | |
| Rugby Union | per field (8,280 m ²) | \$1,273 | \$1,337 | |
| League | per field (8,280 m ²) | \$1,127 | \$1,183 | |
| Football | per field (7,300 m ²) | \$1,191 | \$1,250 | |
| Netball (Vautier Park) | per court (665 m ²) | \$565 | \$593 | |
| Lacrosse | per field (5,500m ²) | \$858 | \$900 | |
| Skating (Memorial Park) | per rink | \$300 | \$315 | |
| Winter Training Grounds | | | | |
| Football | 1 @ Skoglund - 3,000 m ² | \$521 | \$547 | |
| | 1 @ Waterloo - 11,000 m ² | \$1,916 | \$2,012 | |
| | 1 @ Takaro - 8,400 m ² | \$1,462 | \$1,535 | |
| | 1 @ Hokowhitu - 2,500 m ² | \$436 | \$458 | |
| | 2 @ Monrad - 5,580 m ² | \$975 | \$1,024 | |
| | 2 @ Bill Brown - 6,000 m ² | \$1,151 | \$1,209 | |
| | 1 @ Ashhurst Domain - 8,400 m ² | \$1,462 | \$1,535 | |
| | Rugby | 2 @ Ongley - 7,000 m ² | \$1,241 | \$1,303 |
| | | 1 @ Bill Brown - 7,000 m ² | \$1,241 | \$1,303 |
| | | 1 @ Lincoln - 6,050 m ² | \$1,052 | \$1,105 |
| | | 1 @ Colquhoun - 6,050 m ² | \$1,052 | \$1,105 |
| | | 1 @ Bunnythorpe – 4,000 m ² | \$694 | \$729 |
| | League | 1 @ Coronation - 7,700 m ² | \$1,193 | \$1,193 |
| Summer | | | | |
| Cricket | Per field (14,320 m ²) | \$2,754 | \$2,892 | |
| | per grass wicket | \$261 | \$274 | |
| | per artificial wicket | \$198 | \$208 | |
| Softball | per grass diamond (playing/ training) (6,013 m ²) | \$846 | \$888 | |
| | per skin diamond (6,013 m ²) | \$766 | \$804 | |
| Touch | per field (3,500 m ²) | \$359 | \$377 | |
| | Coronation Pavilion | \$2,077 | \$2,181 | |
| Athletics | per grass track | \$1,118 | \$1,174 | |
| Tennis (669sq m) | per court @ Vautier | \$472 | \$496 | |
| | per court @ Colquhoun | \$161 | \$169 | |
| | per court @ Awapuni per season | \$396 | \$416 | |
| | per court @ Takaro and Wallace | \$300 | \$315 | |
| | per court @ Wallace - deleted | \$300 | n/a | |
| Summer Football | per field | \$596 | \$626 | |
| Rugby 7's | per field | \$636 | \$668 | |
| Skating (Memorial Park) | per rink | \$300 | \$315 | |
| Charge Grounds | | | | |
| Fitzherbert Park | Summer | \$4,424 | \$4,645 | |
| | Winter | \$4,297 | \$4,512 | |
| Memorial Park | Summer | \$4,445 | \$4,667 | |
| | Winter | \$4,445 | \$4,667 | |

Winter Season = 2nd week April to 3rd week September. (22 weeks)

Summer Season = 2nd week October to 3rd week March. (22 weeks)

| ONE OFF COSTS (Inc GST) | | | | Current For summer 2021/22 and Winter 2022 | Proposed For summer 2022/23 and Winter 2023 |
|-------------------------|---|--|--|--|--|
| Sportsfields | Playing Field | Pre-Season | per game | \$92 | \$97 |
| | Playing Field | Casual | per game | \$118 | \$124 |
| | Touch field | Casual/Preseason | per game | \$42 | \$44 |
| | Ongley Park | Tournament | per day (excl change rooms) | \$705 | \$740 |
| | Ashhurst Domain | Tournament | per day (excl change rooms) | \$705 | \$740 |
| | Fitzherbert Park | Casual | 1/2 day | \$208 | \$218 |
| | Fitzherbert Park | Casual | per day | \$398 | \$418 |
| | Memorial Park | Casual | 1/2 day | \$208 | \$218 |
| | Memorial Park | Casual | per day | \$398 | \$418 |
| | Cricket | Grass Wicket | per day | \$324 | \$340 |
| | Cricket | Artificial Wicket | per day | \$144 | \$151 |
| | Manawaroa Pavilion | Pavilion Hire | Regular | 1/2 day per week per season | \$545 |
| Pavilion Hire | | Regular | 1/2 day per week per year | \$1,090 | \$1,145 |
| Pavilion Hire | | Regular | 1 day per week per season | \$930 | \$977 |
| Pavilion Hire | | Regular | 1 day per week per year | \$1,857 | \$1,950 |
| Pavilion Hire | | Casual | per day | \$92 | \$97 |
| Pavilion Hire | | Casual | per hour | \$28 | \$29 |
| The Square | | Commercial | Serviced Rest rooms open after hours | per hour | \$57 |
| Railway Land | Occupancy | Commercial | Small event per day | \$166 | \$174 |
| | Commercial Occupancy | Commercial | Large event per day | \$333 | \$350 |
| Bonds | Large commercial event | Major Event | e.g. Food & Wine Festival | \$2,000 | \$2,000 |
| | Large tournament | Large Event | e.g. NZ Touch Nationals | \$1,000 | \$1,000 |
| | All other events | Medium Event | e.g. Marching | \$250 | \$250 |
| | Key Bond | Building key | | \$50 | \$50 |
| | Key Bond | Gate Key | | \$25 | \$25 |
| Commercial usage | Mobile vendor e.g. coffee cart, food truck (Note 1) | Up to 2 days – 6 months | Per site - licence to occupy | \$500 | \$500 |
| | Mobile vendor | Up to 2 additional days – per season - Deleted | Per site - licence to occupy - deleted | \$500 | N/A |
| | Mobile vendor | Each additional day - six months | Per site - licence to occupy | N/A | \$250 |
| | Power | | per site per six months | \$140 | \$147 |
| | Tennis Coaching | Per season | Per court | \$488 | \$532 |
| | Per day | Per court | \$28 | \$30 | |

Note 1: All applications are assessed against the Council policy for the use of public spaces - applies to all Council sites, not just parks. Vendor applications for trading on sportsfields requires support from the sports code allocated the grounds.

Note 2: Playing season 6 months – deleted

| Ashhurst Campground Fees per night | Current | Proposed |
|------------------------------------|---------|----------|
|------------------------------------|---------|----------|

| | | | |
|-----------------------|-----------------|--------|------|
| Powered Site | Per Adult/night | \$10 | \$10 |
| | Per Child/night | \$4 | \$5 |
| Unpowered Site | Per Adult/night | \$7.50 | \$7 |
| | Per Child/night | \$4 | \$5 |

1 INTRODUCTION

Testable backflow preventers (BFPs) are required on all non-residential water connections. These prevent any contaminated water from within a property affecting the water supply and other consumers. There are in excess of 450 properties classified as requiring BFPs.

In an effort to reduce public health risks the Council, as from 1 July 2021, assumed full responsibility for repairs and renewals of all BFPs as well as for annual testing to confirm compliance. An annual charge was introduced for this work. The fixed annual fee avoids the need for large one-off fees to be recovered from property owners when major upgrade work is required for a specific BFP. It also ensures that issues are solved quickly to protect public health. The fee is only be payable on the property water connection at the boundary and not any internal connections which are dealt with under the Building Warrant of Fitness.

Costs associated with BFPs consist of:

- Regular testing
- Repairs
- Replacements
- Administration

While repairs and replacements are more expensive for larger BFPs, the uniform charge that applies to all premises spread costs, provides clarity to customers, and reduces administration cost and time for Council.

There are 455 BFPs on the Council's reticulation. These are tested annually, with the exception of 25 which are tested six-monthly. This equates to 480 total tests per year.

2. BACKGROUND

2.1 Statutory Requirements

The setting of fees and charges for wastewater is empowered by Section 12 of the Local Government Act 2002 i.e. the general power of competence to carry on any activity or business with associated rights, powers and privileges. As such, they can be set by Council resolution and do not require any special consultative procedures.

Rates for water services are set through the processes contained in the Local Government Rating Act 2002.

2.2 Factors Impacting on Setting Fees and Charges

The Council's Revenue and Financing Policy (10 Year Plan 2021-31, pages 245-283) outlines Council's views about the extent to which users should bear the cost of providing particular services. The policy outlines that "an activity should be funded on a user pays basis if an individual or group of individuals directly receives benefits of the activity exclusively, and the costs of the activity can easily be attributed to that individual or groups of individuals."

The policy makes no specific mention of backflow preventers.

3. PROPOSED FEES AND CHARGES

It is proposed that the fees be increased by approx. 7% to cover increases in costs, as shown in the following table.

Proposed Fees and Charges for BFP testing and maintenance

| Item | Current Charges (GST incl.) | Proposed Charges (GST incl.) | Unit |
|--------------------|-----------------------------|------------------------------|------------------|
| Annual BFP charge | \$252 | \$270 | Per BFP per year |
| Administration fee | \$26 | \$28 | Per BFP per year |
| Total charge | \$278 | \$298 | Per BFP per year |

Note that properties with multiple BFPs pay separately for each. For example, a property with two BFPs would pay $\$298 \times 2 = \596 per year.

4. DESCRIPTION OF OPTIONS

It is Council policy to review fees and charges on a yearly basis although a review of these particular fees and charges has been overlooked.

The options available are:

- no change being made to existing fees and charges,
- proceeding with the recommendations set out in this proposal; or
- changing fees by a different amount.

5. FINANCIAL IMPLICATIONS

The proposed Annual Plan 2023/24 includes provision of revenue of \$48k pa from these charges, thereby reducing the sum required to be collected from rates.

Corridor Access Request Fee

Appendix 12

1 INTRODUCTION

A Corridor Access Request (CAR) is an application to the Council for access to the road corridor in order to carry out works. It is required to ensure all work sites on roads are as safe as possible for workers, motorists, pedestrians, and cyclists. As from 1 July 2021 a fee for CARS was introduced. Prior to that the costs associated with administering and issuing CAR were funded by rates.

This user pays model is working satisfactorily and it is proposed to increase the charges to cover increasing costs.

2. BACKGROUND

2.1 Statutory Requirements

The setting of fees and charges for an activity such as corridor access is empowered by Section 12 of the Local Government Act 2002 i.e. the general power of competence to carry on any activity or business with associated rights, powers and privileges. As such, they can be set by Council resolution and do not require any special consultative procedures.

2.2 Factors Impacting on Setting Fees and Charges

The Council's Revenue and Financing Policy (10 Year Plan 2021-31, pages 245-283) outlines Council's views about the extent to which users should bear the cost of providing particular services. The policy outlines that "an activity should be funded on a user pays basis if an individual or group of individuals directly receives benefits of the activity exclusively, and the costs of the activity can easily be attributed to that individual or groups of individuals."

The policy makes no specific mention of corridor access fees.

3. PROPOSED FEES AND CHARGES

Reflecting the cost of issuing CARs there are two types of CAR charges:

- Standard CAR Charges
- Generic CAR Charges

3.1 Standard CAR Charges

The standard CAR is a one-off corridor access request. The following table contains the current charging schedule showing proposed increases to cover rising costs:

| Item | Charges from 1 Jul 22 (GST incl.) | Charges from 1 Jul 23 (GST incl.) | Comment |
|--|-----------------------------------|-----------------------------------|--|
| Administration Fee | \$115 | \$123 | Per application |
| Reinstatement Inspection Fee – first 20m of trench opening | \$80 | \$86 | Provides for two reinstatement inspections to be made per CAR. |
| Standard CAR Charge | \$195 | \$209 | Assuming no more than two reinstatement inspections required |
| Additional Reinstatement Inspection fee – payable for every additional 100m of road opening >20m | \$41 | \$44 | An additional reinstatement fee would be payable for one additional inspection for each additional 100m of trench beyond the 20m standard fee. |
| Rebate for Overlap CAR and Vehicle Crossing Inspection | -\$80 | -\$86 | When CAR and Vehicle Crossing Inspections overlaps, a rebate payment of \$86 would apply |

3.2 Generic CAR Charges

The generic CAR is a long-term permit that allow utility service contractors to work on road corridors without having to apply for a different CARs for each job. The following table contains the current charging schedule showing proposed increases to cover rising costs:

| Item | Charges from 1 Jul 22 (GST incl.) | Charges from 1 Jul 23 (GST incl.) | Comment |
|---|-----------------------------------|-----------------------------------|--|
| Administration Fee | \$230 | \$246 | Per application |
| Reinstatement Inspection Fee | \$80 | \$86 | Provides for two reinstatement inspections |
| Generic CAR Charge | \$310 | \$332 | Assuming no more than two reinstatement inspections required |
| Additional Reinstatement Inspection fee | \$41 | \$44 | Additional reinstatement will incur an additional charge on a per visit basis. |

4. DESCRIPTION OF OPTIONS

It is Council policy to review fees and charges on a yearly basis although a review of these particular fees and charges has been overlooked.

The options available are:

- no change being made to existing fees and charges,
- proceeding with the recommendations set out in this proposal; or
- changing fees by a different amount.

5. FINANCIAL IMPLICATIONS

The proposed annual budget 2023/24 includes provision for revenue of \$140k from these charges.