



PAPAIOEA
PALMERSTON
NORTH
CITY

PALMERSTON NORTH CITY COUNCIL

AGENDA

COUNCIL

**9:00 AM - ANNUAL BUDGET DELIBERATIONS,
WEDNESDAY 6 MAY 2026**

COUNCIL CHAMBER, FIRST FLOOR
CIVIC ADMINISTRATION BUILDING
32 THE SQUARE, PALMERSTON NORTH

MEMBERS

Grant Smith (Mayor)

Debi Marshall-Lobb (Deputy Mayor)

Mark Arnott

Brent Barrett

Rachel Bowen

Vaughan Dennison

Lew Findlay (QSM)

Hayden Fitzgerald

Leonie Hapeta

Lorna Johnson

Bonnie Kuru

Billy Meehan

Orphée Mickalad

Karen Naylor

William Wood

Kaydee Zabelin

AGENDA ITEMS, IF NOT ATTACHED, CAN BE VIEWED AT

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City Library | Ashhurst Community Library | Linton Library

Waid Crockett

Chief Executive | PALMERSTON NORTH CITY COUNCIL

COUNCIL MEETING

6 May 2026

ORDER OF BUSINESS

1. Karakia Timatanga

2. Apologies

3. Notification of Additional Items

Pursuant to Sections 46A(7) and 46A(7A) of the Local Government Official Information and Meetings Act 1987, to receive the Chairperson's explanation that specified item(s), which do not appear on the Agenda of this meeting and/or the meeting to be held with the public excluded, will be discussed.

Any additions in accordance with Section 46A(7) must be approved by resolution with an explanation as to why they cannot be delayed until a future meeting.

Any additions in accordance with Section 46A(7A) may be received or referred to a subsequent meeting for further discussion. No resolution, decision or recommendation can be made in respect of a minor item.

4. Declarations of Interest (if any)

Members are reminded of their duty to give a general notice of any interest of items to be considered on this agenda and the need to declare these interests.

5. Confirmation of Minutes

Page 5

That the minutes of the ordinary Council meeting of 25 March 2026 Part I Public be confirmed as a true and correct record.

6. Confirmation of Minutes

Page 19

That the minutes of the ordinary Council meeting of 22 April 2026 Part I Public be confirmed as a true and correct record.

REPORTS

7. Fees and Charges - Confirmation following consultation

Page 43

Memorandum, presented by Steve Paterson, Manager - Financial Strategy.

8. 2026/27 Annual Budget - Deliberations

Page 95

Memorandum, presented by Steve Paterson, Manager Financial Strategy & Scott Mancer, Manager - Finance.

9. Karakia Whakamutunga

10. Exclusion of Public

That the public be excluded from the following parts of the proceedings of this meeting listed in the table below.

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

	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under Section 48(1) for passing this resolution
11.	Confirmation of the minutes of the ordinary Council meeting of 25 March 2026 Part II Confidential	For the reasons set out in the Council meeting of 25 March 2026, held in public.	

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

PALMERSTON NORTH CITY COUNCIL

Minutes of the Council Meeting Part I Public, held in the Council Chamber, First Floor, Civic Administration Building, 32 The Square, Palmerston North on 25 March 2026, commencing at 9.02am.

Members Present: Grant Smith (The Mayor) (in the Chair) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Apologies: Cr Lew Findlay (early departure)

Karakia Timatanga

Councillor Debi Marshall-Lobb opened the meeting with karakia.

16-26 Apologies

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council receive the apologies.

Clause 16-26 above was carried 16 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Declarations of Interest

Councillor Kaydee Zabelin declared a conflict of interest in Item 17 Extension of term of Trustee on Regent Theatre Trust Board (clause 24-26) and Item 27 District Licensing Committee Appointments (clause 30-26) and took no further part in discussion or debate.

Councillor Orphée Mickalad declared a conflict of interest in Item 27 District Licensing Committee Appointments (clause 30-26) and took no further part in discussion or debate.

17-26 Public Comment

Bernice Adlam, Co-Chair of Palmy BID spoke on Item 7 Urban Bus Terminal Waiting Room.

Palmy BID has serious concerns around inner city homeless people being attracted to a new urban city bus terminal. Palmy BID requested that all decisions be put on hold.

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

That Council receive the public comment.

Clause 17-26 above was carried 16 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

18-26 Confirmation of Minutes

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

That the minutes of the ordinary Council meeting of 11 February 2026 Part I Public and Part II Confidential be confirmed as a true and correct record.

Clause 18-26 above was carried 16 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

REPORTS

19-26 Urban Bus Terminal Waiting Lounge and Bus Drivers' Lounge

Memorandum, presented by David Murphy, General Manager Strategic Planning, Glenn Bunny, Manager Property & Mark Read, Manager Transport Services, Horizons Regional Council.

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council refer an annual operational budget of \$82,000 to the 2026/27 Annual Budget deliberations to lease space in the Tryp Wyndham Hotel development for an Urban Bus Terminal Waiting Lounge and Bus Drivers Lounge, subject to confirmed co-funding, with the net cost to Palmerston North City Council estimated to be \$10,746 per annum.
2. That Council refer a capital new budget of \$200,000 to the 2026/27 Annual Budget deliberations to support the fit-out and establishment of the Urban Bus Terminal Waiting Lounge and Bus Drivers' Lounge, subject to 50% of the capital costs being co-funded by Horizons Regional Council.

Clause 19-26 above was carried 10 votes to 5, with 1 abstention, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lorna Johnson, Bonnie Kuru, Orphée Mickalad, Karen Naylor and Kaydee Zabelin.

Against:

Councillors Mark Arnott, Hayden Fitzgerald, Leonie Hapeta, Billy Meehan and William Wood.

Abstained:

Councillor Lew Findlay.

Note:

Moved William Wood, seconded Leonie Hapeta.

On a procedural motion that under SO 2.14.1 (e) That the item of business being discussed lie on the table until further information can be provided.

The procedural motion was lost 6 votes to 10, the voting being as follows:

For:

Councillors Mark Arnott, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Billy Meehan and William Wood.

Against:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lorna Johnson, Bonnie Kuru, Orphée Mickalad, Karen Naylor and Kaydee Zabelin.

The meeting adjourned at 10.25am

The meeting resumed at 10.44am

20-26 **Implication of the Wastewater Environmental Performance Standards (WEPS) on the Nature Calls Project**

Report, presented by Mike Monaghan - Manager 3 Waters and Anna Lewis - Nature Calls Project Manager, and Francis xx Stantec.

Moved Grant Smith, seconded Kaydee Zabelin.

RESOLVED

That Council instruct the Chief Executive to **continue to investigate** Option C, with the addition of a \$1M per annum Adaptive Management Strategy and Plan, as a Nature Calls discharge option for the following reasons: compliance with wastewater environmental performance standards; alignment with project objectives and cost.

Clause 20-26 above was carried 12 votes to 4, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Lorna Johnson, Bonnie Kuru, Orphée Mickalad, William Wood and Kaydee Zabelin.

Against:

Councillors Mark Arnott, Leonie Hapeta, Billy Meehan and Karen Naylor.

Moved Grant Smith, seconded Kaydee Zabelin.

RESOLVED

That Council instruct the Chief Executive to **discard** Option A from the Nature Calls discharge options for the following reasons: compliance with wastewater environmental performance standards; alignment with project objectives.

That Council instruct the Chief Executive to **discard** Option E from the Nature Calls discharge options for the following reasons: compliance with wastewater environmental performance standards; alignment with project objectives and cost.

That Council instruct the Chief Executive to **continue to investigate** Option B, with the addition of a \$1M per annum Adaptive Management Strategy and Plan, as a Nature Calls discharge option for the following reasons: compliance with wastewater environmental performance standards; alignment with project objectives and cost.

Clause 20-26 above was carried 16 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

21-26

Proposed Amendments to the Signs and Use of Public Places Bylaw 2015 (Election Signs) - Approval for Consultation

Report, presented by Ann-Marie Mori, Policy Analyst and Peter Ridge, Manager Strategy & Policy.

The meeting adjourned at 12.15pm.

The meeting resumed at 2.35pm.

Councillor Rachel Bowen returned to the meeting online.

Councillor Lew Findlay was not present when the meeting resumed at 2:35pm.

Councillor Wood moved six amendments to the draft bylaw for the following reasons:

1. proposed increase of signage to 1.5m² creates a financial barrier to new candidates, and provides a visual nuisance due to the large number of candidates contesting the local body election. For practicality, for national elections it would be better for the bylaw to adhere to the guidance from the Electoral Commission, as political parties tend to print in bulk signs of the same size;
2. current wording in draft bylaw suggests that consented non-luminated signs are not permissible. Proposed amendment will allow all signs/ consented or not to be allowed;
3. requiring written consent from property owners before putting a sign on a fence is unenforceable and is therefore redundant. Prefer status quo of no written request required;
4. having a 9 week period forces officers to interpret what is an election sign is – and the only way to enforce a bylaw is through legal action. Prefer status quo of no time limit imposed by bylaw;
- 5 and 6 . clarifies wording in draft bylaw after new definitions added – to allow one party sign, and one candidate sign per fence (status quo).

Councillor Lew Findlay returned to the meeting at 3.01pm

Moved William Wood, seconded Lorna Johnson.

RESOLVED

That the draft bylaw be amended in the following ways prior to consultation:

1. Be amended to include a 0.6 m² limit for residential election signs for local government elections, and 3m² for residential election signs for central government elections.

Clause 21-26 above was carried 16 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Moved William Wood, seconded Lorna Johnson.

RESOLVED

That the draft bylaw be amended in the following ways prior to consultation:

4. Remove clauses 10.12 and 10.13 from the proposed bylaw,

Clause 21-26 above was carried 15 votes to 1, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Against:

Councillor Vaughan Dennison.

Moved William Wood, seconded Lorna Johnson.

RESOLVED

That the draft bylaw be amended in the following ways prior to consultation:

2. Clause 10.9 be amended to allow Election Signs or Advertisements to be displayed on any Illuminated, Digital or other Sign which is either permitted under the District Plan rules for an Advertising Sign or holds a resource consent.

3. Remove clause 10.5 from the proposed bylaw,

5. Amend clause 10.3 to read "No site may display more than one candidate advertisement election sign per candidate.

6. Amend clause 10.4 to read "No site may display more than one party advertisement election sign per political party.

Clause 21-26 above was carried 15 votes to 1, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Against:

Councillor Lew Findlay.

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That the Statement of Proposal – Amendments to the Signs and Use of Public Places Bylaw 2015 (election signs) (as amended above), in Attachment 1, is approved for public consultation.

Clause 21-26 above was carried 16 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Moved Orphée Mickalad, seconded Hayden Fitzgerald.

NOTE: On an amendment to Amendment 1: Be amended to include a ~~0.6~~ **1.5** m2 limit for residential election signs for local government elections, and 3m2 for residential election signs for central government elections.

The amendment was lost 4 votes to 12, the voting being as follows:

For:

Councillors Mark Arnott, Hayden Fitzgerald, Leonie Hapeta and Orphée Mickalad.

Against:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Lorna Johnson, Bonnie Kuru, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

Moved Vaughan Dennison, seconded Debi Marshall-Lobb.

NOTE: On an amendment to Amendment 4: **That** clauses 10.12 and 10.13 from the proposed bylaw, **apply for local body elections only.**

The amendment was lost 2 votes to 14, the voting being as follows:

For:

Councillors Debi Marshall-Lobb and Vaughan Dennison.

Against:

The Mayor (Grant Smith) and Councillors Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

22-26

465B Church Street – Fire Damage Reinstatement (Insurance Claim)
Memorandum, presented by Glenn Bunny, Manager Property and Project Management.

Councillor Billy Meehan left the meeting at 3:25pm

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council approve an increase to Programme 180 – Social Housing – Renewals by up to \$252,000 (GST inclusive) and an increase to Capital Revenue budget of up to \$252,000 (GST inclusive) subject to funding being confirmed.

Clause 22-26 above was carried 15 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Councillor Billy Meehan returned to the meeting at 3.28pm

23-26 Adoption of Triennial Agreement

Memorandum, presented by Hannah White, Manager - Governance.

Councillor Orphée Mickalad left the meeting at 3:30pm

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council adopt the Triennial Agreement for the Manawatū-Whanganui Region 2025-2028.

Clause 23-26 above was carried 14 votes to 1, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

Against:

Councillor Hayden Fitzgerald.

Councillor Orphée Mickalad returned to the meeting at 3:33pm

24-26 Extension of term of Trustee on Regent Theatre Trust Board

Memorandum, presented by Hannah White, Manager Governance.

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council extend Simon Ferry's term on the Regent Theatre Trust Board until 30 June 2026.

Clause 24-26 above was carried 15 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Orphée Mickalad, Karen Naylor and William Wood.

Note

Councillor Kaydee Zabelin declared a conflict of interest, withdrew from the discussion and sat in the gallery.

RECOMMENDATIONS FROM COMMITTEE MEETINGS

25-26 **Community Resilience & Sustainability Committee Part I Public - 18 February 2026 and 11 March 2026**

Councillor Lorna Johnson presented the recommendations below:

Moved Lorna Johnson, seconded Brent Barrett.

RESOLVED

1. That Council adopt the recommendations from the Community Resilience & Sustainability Committee of 18 February 2026:

Soft Plastics Trial - Options and Costs (clause 3-26)

Report, presented by Natasha Hickmott, Acting Manager Resource Recovery.

The **COMMITTEE RECOMMENDS**

1. That Council approve a soft plastics recycling drop off trial at both Ferguson Street Recycling Centre and Supermarkets commencing Quarter 1 2026/27 for a period of twelve months (Option 1).
2. That Council establish a new Capital Programme called 'Recycling – Soft Plastics Storage Shelter' for the purposes of building a storage shelter at Awapuni to facilitate implementation of a trial for soft plastics recycling.
3. That Council transfer \$82,600 from Programme 727 – Recycling – Materials Recovery Facility Development to new programme 'Recycling – Soft Plastics Storage Shelter' in the current Financial Year.
4. That Council refer to the Annual Budget 2026/27 deliberations additional operating expenditure of \$43,000 and additional operating revenue of \$15,000.

2. That Council adopt the recommendation from the Community Resilience & Sustainability Committee of 11 March 2026:

Resource Recovery Section 17A Review (clause 11-26)

Memorandum, presented by Natasha Hickmott, Acting Manager Resource

Recovery.

The **COMMITTEE RECOMMENDS**

1. That Council note a Section 17A review has determined that the current model of in-house service delivery for the Resource Recovery Activity is cost effective and agree responsibility for governance, funding and delivery continue to be exercised by Council.

Clause 26-26 above was carried 15 votes to 0, with 1 abstention, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Abstained:

Councillor Billy Meehan.

26-26

Joint Shareholders Committee - Central Districts Water Part I Public - 13 February 2026

Mayor Grant Smith presented the recommendations below:

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council adopt the recommendations from the Joint Shareholders Committee - Central Districts Water of 13 February 2026:

Initial Shareholders' Committee Policies (clause 3-26)

Memorandum, presented by Chris Dyhrberg - Executive Director and Julie Keane - Executive Support.

The **COMMITTEE RECOMMENDS**

2. That the Committee recommend to the respective shareholder councils that the Shareholder Agreement Terms of Reference for the Committee are amended:
 - a. Clause 2 – add (t) Engaging with the Company on behalf of the Shareholders' Committee in relation to how the Company shall engage with mana whenua to give effect to te Tiriti o Waitangi and its principles and establish and implements its Te Ao Māori framework
 - b. Clause 6 – adjust 6(a) Quorum to remain at 5 members, but now require a member from each of the shareholder councils and Ngā Tapuwāe o Hau

Clause 26-26 above was carried 14 votes to 1, with 1 abstention, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Orphée Mickalad, Karen Naylor and Kaydee Zabelin.

Against:

Councillor Hayden Fitzgerald.

Abstained:

Councillor William Wood.

27-26

Finance, Performance & Audit Committee Part I Public - 4 March 2026

Councillor Vaughan Dennison presented the recommendations below:

Moved Vaughan Dennison, seconded Grant Smith.

RESOLVED

1. That Council adopt the recommendations from the Finance, Performance & Audit Committee of 4 March 2026:

Setting Council's Risk Management Appetite and Tolerance Levels (clause 4-26)

Memorandum, presented by Stephen Minton, Risk Management Advisor and Desiree Viggars, Manager Legal, Risk and Assurance.

The **COMMITTEE RECOMMENDS**

1. That Council re-confirm the risk appetite and risk tolerance levels as noted in section 4.1 and 4.2 of the memorandum titled 'Setting Council's Risk Management Appetite and Tolerance Levels' presented on 4 March 2026.
2. That Council agree to review risk appetite and tolerance levels triennially hereafter.

Clause 27-26 above was carried 14 votes to 2, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Orphée Mickalad, Karen Naylor and William Wood.

Against:

Councillors Brent Barrett and Kaydee Zabelin.

Moved Karen Naylor, seconded Kaydee Zabelin.

RESOLVED

2. That Council adopt the recommendation below:

New Zealand Food Awards - Annual Report (clause 5-26)

Report, presented by Jessica Papple, Manager Marketing.

The COMMITTEE RECOMMENDS

1. That the Council decline the request to sponsor the New Zealand Food Awards.

Clause 27-26 above was carried 13 votes to 3, the voting being as follows:

For:

Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Against:

The Mayor (Grant Smith) and Councillors Rachel Bowen and Vaughan Dennison.

Moved Vaughan Dennison, seconded Grant Smith.

NOTE: On the recommendation: That Council **not adopt** the recommendation below:

New Zealand Food Awards - Annual Report (clause 5-26)

Report, presented by Jessica Papple, Manager Marketing.

The COMMITTEE RECOMMENDS

1. That the Council decline the request to sponsor the New Zealand Food Awards.

The motion was lost 5 votes to 11, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Rachel Bowen, Vaughan Dennison, Bonnie Kuru and Billy Meehan.

Against:

Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

EXCLUSION OF PUBLIC

28-26 Recommendation to Exclude Public

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

That the public be excluded from the following parts of the proceedings of this meeting listed in the table below.

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

General subject of each matter to be considered		Reason for passing this resolution in relation to each matter	Ground(s) under Section 48(1) for passing this resolution
26.	696 Roberts Line - Land Exchange with Kiwi Rail (Crown Land) for the purpose of Water Bore Development	The report contains commercially sensitive financial information and Council's negotiation position relating to the matter. Public disclosure would likely prejudice Council's ability to carry out its commercial activities without disadvantage.	s7(2)(h)COMMERCIAL ACTIVITIES: This information needs to be kept confidential to allow Council to engage in commercial activities without prejudice or disadvantage
27.	District Licensing Committee Appointments	The privacy of the individuals overrides public interest in knowing who the DLC list members are until appointments have been confirmed.	s7(2)(a)PRIVACY This information needs to be kept private to protect personal information that is confidential or sensitive. This includes people who are no longer alive

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

Clause 28-26 above was carried 16 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Bonnie Kuru, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

The following items were deferred to the April Council meeting:

- Strategy and Policy Work Programme 2026/27
- 48 Cambridge Ave, Ashhurst - Interim management decision pending completion of Property Portfolio Review
- Local Government Elections 2025
- Inquiry into the 2025 Local Elections- Submission Approved Under Mayoral Delegation
- Appointment of Council Representatives (Age Friendly and Food HQ)
- Council Work Schedule

The public part of the meeting finished at 4.01pm.

The meeting adjourned at 4.01pm

Confirmed 6 May 2026

Mayor

PALMERSTON NORTH CITY COUNCIL

Minutes of the Council Meeting Part I Public, held in the Council Chamber, First Floor, Civic Administration Building, 32 The Square, Palmerston North on 22 April 2026, commencing at 9.04am

Members Present: Grant Smith (The Mayor) (in the Chair) and Councillors Mark Arnott, Brent Barrett, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Members Present Online: Councillor Bonnie Kuru.

Apologies: Councillors Rachel Bowen (absent on Council business), Leonie Hapeta, Debi Marshall-Lobb (late arrival, on Council business) and Billy Meehan.

Karakia Timatanga

Councillor Kaydee Zabelin opened the meeting with karakia.

31-26 Apologies

Moved Grant Smith, seconded Brent Barrett.

RESOLVED

1. That Council receive the apologies.

Clause 31-26 above was carried 12 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Mark Arnott, Brent Barrett, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Lorna Johnson, Bonnie Kuru, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Declaration of Interests

Councillor Kaydee Zabelin declared a conflict of interest in Item 15 Reappointment of Trustees/Directors on Council Controlled Organisations (clause 46-26), and took no further part in discussion or debate.

32-26 Appointment of Chairs for following sessions

Moved Grant Smith, seconded Brent Barrett.

RESOLVED

1. That Council agree the Chairs for the remaining sessions as follows:

Date	Timeslot		Chair
22 April 2026	11.00am – 12.30pm	am	Councillor Kaydee Zabelin
	4.00pm – 5.30pm	pm	Councillor Hayden Fitzgerald
23 April 2026	9.00am – 10.30am	am	Councillor Orphée Mickalad
	11.00am – 12.30pm	am	Councillor Mark Arnott
	4.00pm – 5.30pm	pm	Councillor Debi Marshall-Lobb

Clause 32-26 above was carried 12 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Mark Arnott, Brent Barrett, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Lorna Johnson, Bonnie Kuru, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

33-26 Extension of meeting time

Moved Grant Smith, seconded Brent Barrett.

RESOLVED

1. That Council resolve, as per Standing Order 2.1.7, to extend the meeting until 6.00pm on Thursday 23 April 2026.

Clause 33-26 above was carried 12 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Mark Arnott, Brent Barrett, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Lorna Johnson, Bonnie Kuru, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

34-26 Hearing of Submissions – Annual Budget 2026-27 and Planning and Miscellaneous Services Fees & Charges 2026-27

Councillor Debi Marshall-Lobb entered the meeting at 10.03am.

Moved Grant Smith, seconded Brent Barrett.

RESOLVED

1. That Council receive the submissions and hear submissions from

presenters who indicated their wish to be heard in support of their submission.

2. That Council note the Procedure for Hearing of Submissions, as described in the procedure sheet.

Clause 34-26 above was carried 12 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Mark Arnott, Brent Barrett, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Lorna Johnson, Bonnie Kuru, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Council considered submissions on the Annual Budget with supporting oral statements including additional tabled material (appended to these Minutes).

The following persons appeared before Council and made oral statements in support of their submissions and replied to questions from Elected Members.

Mike Clement (10)

Mike spoke to his submission and made the following additional comments:

- Prioritise maintenance and renewal over new and aspirational projects - fix what we have before we build what we want.
- Choices reflect priorities, and priorities reflect values.

Takaro AFC (Netra Ghimire & Sam Burney) (118)

Netra and Sam spoke to their submission, provided additional material (appended to these Minutes), and made no additional comments.

Environment Network Manawatū (Jean Hera & Di Koch) (158)

Jean and Di spoke to their submission and made no additional comments.

Property Task Force – Palmerston North (Phil Hindrup & Grant Higgins) (188 – Annual Budget) (2 – Planning & Miscellaneous Services Fees & Charges)

Phil & Grant spoke to their submissions and made the following additional comment:

- Directed Elected Members to Comparison of Planning Fees spreadsheets in Geoworks' submission.

Peter Crawford (192) on behalf of Crown Financial Ministries

Peter spoke to his submission on behalf of Crown Financial Ministries, which offers a range of financial courses that are mostly delivered through churches, and made the following additional comments:

- Proposes the introduction of a daily parking charge for the blocks around the outside of the CBD where parking is currently free (at least one block out); \$5 per day would be a good starting point.
- If the increase in parking revenue is used to offset some of the rates increase, overall households would not be facing any increase in costs;

it would be a redistribution of revenue to encourage behavioural change.

Palmy BID (Matthew Jeanes & Verne Wilson) (302)

Matthew & Verne spoke to their submission, provided additional material (appended to these Minutes), and made no additional comments.

Manawatū Gymsports Incorporated (Kim Fenn, Kylan Taylor & Nick McNeill) (304)

Kim, Kylan and Nick spoke to their submission, provided additional material (appended to these Minutes), and made no additional comments.

J P McCartin (354)

The Manager - Governance read a statement on behalf of J P McCartin (appended to these Minutes).

The meeting adjourned at 10.42am.

The meeting resumed at 11.02am.

Councillor Bonnie Kuru was not present when the meeting resumed.

SESSION 2

Members Present: Councillor Kaydee Zabelin (in the Chair), Grant Smith (The Mayor) and Councillors Mark Arnott, Brent Barrett, Vaughan Dennison, Hayden Fitzgerald, Lorna Johnson, Debi Marshall-Lobb, Orphée Mickalad, Karen Naylor and William Wood.

Members Present Online: Councillor Lew Findlay.

Apologies: Councillors Rachel Bowen (absent on Council business), Leonie Hapeta, Bonnie Kuru and Billy Meehan.

Councillor Kaydee Zabelin took the Chair.

35-26 Apologies

Moved Kaydee Zabelin, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council receive the apologies.

Clause 35-26 above was carried 12 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Lorna Johnson, Orphée Mickalad, Karen

Naylor, William Wood and Kaydee Zabelin.

Hearing of Submissions – Annual Budget 2026-27 and Planning and Miscellaneous Services Fees & Charges 2026-27 (continued)

Councillor Bonnie Kuru entered the meeting at 11.03am and left the meeting at 11.25am.

Councillor Rachel Bowen entered the meeting at 11.27am and left the meeting at 11.44am.

Council considered submissions on the Annual Budget with supporting oral statements including additional tabled material (appended to these Minutes).

The following persons appeared before Council and made oral statements in support of their submissions and replied to questions from Elected Members.

Palmerston North Heritage Trust (Geoff Watson) (216)

Geoff spoke to their submission and made the following additional comments:

- Digitisation is a useful resource which democratises history, but electronic formats vary and change over time and can become corrupted; fit for purpose storage of paper records is essential also.
- There is considerable demand for community archives across the city as these are the records of local community groups, shops, etc. A lot of this material is currently stored offsite.
- Te Manawa – would be good to see opportunities for more interactive story-telling, more frequent special exhibits to coincide with anniversaries/events in the city.
- Any centralised archive would need to be a specialist facility with appropriate temperature control, electronic facilities to enable easy access, access to community history, etc.

Age-Friendly Palmerston North (Russell Hallam & Kerry Hocquard) (189)

Russell and Kerry spoke to their submission and made the following additional comment:

- One word – accessibility!

Simon Barnett (238)

Simon spoke to his submission and made the following additional comments:

- Spoke about his role as the founder and CEO of Obo – a proud local company that exports hockey goal-keeping gear for field hockey to 74 countries. At the Paris Olympics, 75% of all the goal-keepers were wearing Obo gear. Palmerston North is a great place to be based, and our people enable us to thrive on a global stage. Working smarter and thinking creatively got them to the place they are now.
- Long term success is around being able to attract and retain really good people in this city. Cannot afford not to continue to invest in, maintain and develop city branding, Te Manawa, Sculpture Trust and public art and Massey University, etc. and making the city family-

friendly.

Sharon Sandgathe (278)

Sharon spoke to her submission, provided additional material (appended to these Minutes) and made no additional comments.

Queen Elizabeth College (Chris Moller) (308)

Chris spoke to their submission and made the following additional comments:

- As well as being the Principal of Queen Elizabeth College, he chairs the Regional Principals' Secondary Group which represents the colleges in this region. Palmerston North is a dynamic centre for sport, and if costs for sports facilities were to increase this cost would be passed on to families.
- Recently developed an international student market at QEC, and acknowledge the support of Council and other directors of international education in the city. Directly supporting a number of families; charging \$350/week per student to go into local houses. It is important to keep this international provision going in the city.
- Numbers of students increasing in the city which will impact on court space facilities; it is likely a different model will be required.
- Important to keep sports accessible, not elite.

Renee & Hugh Dingwall (329)

Renee and Hugh spoke to their submission and made the following additional comments:

- Some people have difficulty seeing value in things they are not directly impacted by.
- Supports more investment in raised pedestrian crossings, additional accessible carparks and more social housing.
- Continuation of support for Lido swimming pool and libraries, events like Festival of Cultures, Pasifika Fusion, Summer Shakespeare, etc. which add to the positive vibe in the city.
- Noted these services and events make a massive impact on the quality of her life; thanked Council for making the city a great place to live, particularly for vulnerable people. Would be prepared to pay increased rates for their continuation.

Globe Theatre Trust (John Adams) (221)

John spoke to their submission and made the following additional comments:

- In his opinion Palmerston North has an unrivalled performing arts scene when compared to similar sized centres throughout New Zealand. The Council's contribution to performing arts is a key component in this.
- In 2023 a joint project between Massey and Canterbury universities

identified that for every dollar spent on live performance, there was a \$3.20 return to benefit the wider community. It stated that 62% of New Zealanders feel that the arts should receive public funding, and 67% agree that arts facilities are important to create a vibrant place to live.

- Has noticed a decline in attendances at performances over recent months across some sectors – music performances are a hard sell at present (in common with other operators in the city). Attempting to coordinate with other organisations so there are less clashes.

The meeting adjourned at 12.16pm.

The meeting resumed at 1.33pm.

Councillors Rachel Bowen and Leonie Hapeta were present when the meeting resumed.

Councillor Lew Findlay was not present when the meeting resumed.

The Mayor (Grant Smith) returned to the Chair.

REPORTS

36-26 **Strategy and Policy Work Programme 2026/27**

Memorandum, presented by Peter Ridge, Manager Strategy and Policy.

Councillor Johnson moved a motion requesting the prioritisation of the development of the Local Alcohol Policy, as it is of greater importance than other less urgent policies.

Councillor Lew Findlay entered the meeting at 2.02pm.

Moved Lorna Johnson, seconded Mark Arnott.

RESOLVED

1. That Council receive the memorandum titled 'Strategy and Policy Work Programme 2026/27' presented on 22 April 2026.
2. That the Chief Executive prioritise the development of the Local Alcohol Policy.

Clause 36-26 above was carried 12 votes to 2, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor and Kaydee Zabelin.

Against:

Councillors Hayden Fitzgerald and William Wood.

Councillors Rachel Bowen and Lew Findlay left the meeting at 2.14pm.

37-26 48 Cambridge Ave, Ashhurst - Interim management decision pending completion of Property Portfolio Review

Report, presented by Perene Green, Property Officer.

Moved Hayden Fitzgerald, seconded Karen Naylor.

RESOLVED

3. That Council agree to:

- b. Demolish the existing building at 48 Cambridge Avenue, Ashhurst and include in the Strategic Property Review.

Clause 37-26 above was carried 12 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Vaughan Dennison, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Moved Grant Smith, seconded Orphée Mickalad.

Note:

On a motion:

‘1. That Council agree to:

- a. Seek Expressions of Interest for a community lease for 48 Cambridge Avenue, Ashhurst (located on part of Works Pit Park) on a tenant-led works basis;

2. That if Council agrees to progress option 1(a), that Council endorse the intention to dispose of the building for \$1 to any future Ashhurst community group or organisation that has entered into a community occupancy agreement.’

the motion was lost 4 votes to 8, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Vaughan Dennison, Orphée Mickalad and William Wood.

Against:

Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Karen Naylor and Kaydee Zabelin.

38-26 Local Government Elections 2025

Memorandum, presented by Hannah White, Manager Governance.

Councillor Lew Findlay entered the meeting at 3.14pm.

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council receive the memorandum titled ‘Local Government Elections 2025’, presented on 22 April 2026.

Clause 38-26 above was carried 12 votes to 0, with 1 abstention, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Vaughan Dennison, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Abstained:

Councillor Lew Findlay.

39-26

Central Districts Water - Updated Shareholders' Agreement

Report, presented by Chris Dyhrberg - Executive Director Central Districts Water.

Councillor Leonie Hapeta left the meeting at 3.25pm.

Councillor Mark Arnott left the meeting at 3.26pm.

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council, as a shareholder of Central Districts Water, approve the attached Shareholders' Agreement with the recommended amendments, and delegate to the Chief Executive to sign any documents required to approve the Shareholders' Agreement on behalf of Palmerston North City Council.
2. That Council delegate to the Chief Executive the ability to agree any minor, non-material changes to the Shareholders' Agreement prior to the final approval, and to report back to Council on any changes made under this delegation.

Clause 39-26 above was carried 8 votes to 2, with 1 abstention, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Lew Findlay, Lorna Johnson, Orphée Mickalad, Karen Naylor and Kaydee Zabelin.

Against:

Councillors Hayden Fitzgerald and William Wood.

Abstained:

Councillor Vaughan Dennison.

40-26

Inquiry into the 2025 Local Elections - Submission Approved Under Mayoral Delegation

Memorandum, presented by Hannah White, Manager Governance.

Councillor Rachel Bowen entered the meeting again at 3.31pm.

Councillor Leonie Hapeta entered the meeting again at 3.32pm.

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council receive the report titled 'Inquiry into the 2025 Local Elections - Submission Approved Under Mayoral Delegation,' presented on 22 April 2026.

Clause 40-26 above was carried 13 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

The meeting adjourned at 3.35pm.

The meeting resumed at 3.59pm.

Councillor Mark Arnott was present when the meeting resumed.

Councillors Rachel Bowen, Leonie Hapeta and Lew Findlay were not present when the meeting resumed.

SESSION 3

Members Present: Councillor Hayden Fitzgerald (in the Chair), Grant Smith (The Mayor) and Councillors Mark Arnott, Brent Barrett, Vaughan Dennison, Lorna Johnson, Debi Marshall-Lobb, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Members Present: Councillor Lew Findlay.

Online:

Online:

Apologies: Councillor Rachel Bowen (absent on Council business), Leonie Hapeta, Bonnie Kuru and Billy Meehan.

Councillor Hayden Fitzgerald took the Chair.

41-26 Apologies (session 3)

Moved Hayden Fitzgerald, seconded William Wood.

RESOLVED

1. That Council receive the apologies.

Clause 41-26 above was carried 12 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Hearing of Submissions – Annual Budget 2026-27 and Planning and Miscellaneous Services Fees & Charges 2026-27 (continued)

Cr Findlay left the meeting at 3.15pm.

The Mayor left the meeting at 4.58pm.

Councillor Rachel Bowen entered the meeting again at 5.00pm.

Council considered submissions on the Annual Budget with supporting oral statements including additional tabled material (appended to these Minutes).

The following persons appeared before Council and made oral statements in support of their submissions and replied to questions from Elected Members.

Seniors Reference Group (Joan Spencer & Russell Hallam) (166)

Joan and Russell spoke to their submission, provided additional material (appended to these Minutes), and made the following additional comments:

- Noted their concern about the expected increase in the cost of living as a result of the ongoing Iran war and the subsequent rises in fuel prices.
- Amidst ongoing economic challenges and rising cost pressures, seniors continue to bolster the local economy by supporting a wide range of businesses. They volunteer for numerous organisations, offering their time and skills to strengthen community services and networks. Many seniors also assist with grandparent duties, providing vital support to families.
- Appreciates the ongoing efforts to make Palmerston North a vibrant and welcoming place to live.
- Would like to see prioritisation of seniors housing, including requirements that will enhance their enjoyment of life; for example egress to and from sections, parking and storage facilities for vehicles/mobility scooters, wider door frames to accommodate wheelchairs, accessible bathrooms, etc.
- Supports ongoing work towards the accreditation of Palmerston North as an age friendly city.
- Supports Council lobbying central government to upgrade the rates rebate system.

Sport Manawatū (Carl Johnstone & Kelly Shanks) (176)

Carl and Kelly spoke to their submission and made the following additional comment:

- Noted one of the challenges with Arena is that use of indoor courts space needs to be balanced with commercial and community sport.

Manawatū Rugby League (Lawrence Erihe & Sam Maniapoto) (193)

Lawrence and Sam spoke to their submission and made the following additional comments:

- Have 78 junior teams playing on Coronation Park on a Sunday – ground and facilities are becoming very congested.
- Rugby league whanau extends from Dannevirke, Otaki, Whanganui, as far north as Ruapehu and southern boundary is Masterton. Need quality grounds and facilities.
- Considering use of other grounds within the city as membership continues to grow.

Cancer Society Manawatū (Josephine Gutry) (223)

Josephine spoke to their submission and made the following additional comments:

- Central government has put forward the Sale and Supply Amendment Bill for Alcohol which has multiple changes that would negatively affect health and wellbeing of communities, as well as how local Councils can protect and support their local communities. The community wants stronger limits on places that can sell alcohol. People in politics can reduce the influence of the alcohol industry on politicians by changing the rules about access to the politicians, and demanding that communities, health researchers and alcohol harm reduction agencies meet with the Ministry of Health more often than members of the alcohol industry do.
- Decision makers (Councils) need to make it easier for communities to keep alcohol outlets out of their neighbourhoods, because reducing the consumption and availability of alcohol reduces the incidence of alcohol attributable cancer.
- Younger generation are more informed and aware of harms associated with alcohol and are doing a lot more advocacy in their own spaces, which could be contributing to their lower level of alcohol consumption.

Niuvaka Trust (Aaron Freeman) (256)

Aaron spoke to their submission and made no additional comments.

- Part of partnering with Ora Konnect Alliance provides them with hard data and statistics specific to 4412 suburb which indicate of 30k population 76% of people are at a lower deprivation level of 6-10, aged 25-45 years there are 3,200 people at a deprivation 9 level and aged 65-74 years there are 504 people still working 40-49 hours per week for a median annual individual income of around \$39,055.
- Focus on programmes that might enable people to achieve better economic outcomes for themselves.

Malcolm Frith (336)

Malcolm spoke to his submission and made the following additional comments:

- Our method of footpath construction needs addressing.
- Don't remove perfectly good infrastructure and replace it with another bit of infrastructure, for example sections of footpath on Pioneer Highway that were removed and replaced with concrete. Budget could be reallocated.
- Not sure why rose beds were removed and replaced with natives, which don't always grow well in the local climate.
- Routes that buses take are problematic.
- Suggest selling the Awapuni site.

Richard Woolgar (240)

Richard spoke to his submission and made the following additional comments:

- Infrastructure rarely fails all at once; it wears down over time until the cost is no longer manageable and replacement is unavoidable.
- Under-investment in maintenance does not save money, it creates disruption and cost that is a larger, more difficult burden to future generations.
- The current state of our footpath network does not encourage walking over other means of transport; if we want to reduce pressure on our roads one of the simplest and most affordable places to start is footpaths.

Karakia Whakamutunga

Councillor Kaydee Zabelin adjourned the meeting and closed the day with karakia.

The meeting adjourned at 5.10pm, Wednesday 22 April 2026

The meeting resumed at 9.02am Thursday 23 April 2026

SESSION 4

Members Present: Councillor Orphee Mickalad (in the Chair), Mayor Grant Smith, and Councillors Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Debi Marshall-Lobb, Karen Naylor and Kaydee Zabelin.

Apologies: The Mayor Grant Smith (early departure on Council Business), Councillors Lew Findlay (late arrival), Bonnie Kuru, Billy Meehan and William Wood.

Councillor Orophée Mickalad took the Chair.

Karakia Timatanga

Councillor Orphée Mickalad opened the day with karakia.

42-26

Apologies

Moved Orphée Mickalad, seconded Leonie Hapeta.

RESOLVED

1. That Council receive the apologies.

Clause 42-26 above was carried 12 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor and Kaydee Zabelin.

Hearing of Submissions – Annual Budget 2026-27 and Planning and Miscellaneous Services Fees & Charges 2026-27 (continued)

Council considered submissions on the Annual Budget with supporting oral statements including additional tabled material (appended to these Minutes).

The following persons appeared before Council and made oral statements in support of their submissions and replied to questions from Elected Members.

Julia Manssen (209)

Julia spoke to her submission and made no additional comments.

Te Manawa Art Society (David Crowley) (268)

David spoke to their submission and made the following additional comments:

- Not a request for funding but to encourage Council to consider the future of the art gallery.
- Combined PNCC and Art Society collection is valued at \$30M.
- Current resource constraints restrict the ability of the art gallery to display their entire collection.
- Sees an opportunity to unlock art collection for tourism, which would strengthen economic development in the city.
- There is strong expatriate community willing to gift their entire collections to their local New Zealand towns. Where they chose to gift is dependent on whether a museum can display their collection to the public.

Palmerston North City Council Heritage Reference Group (Margaret Tennant and Peter Te Rangi) (285)

Margaret and Peter spoke to their submission and made the following additional comments:

- Despite the current financial restraints, Council needs to be mindful of the cultural and heritage environment of the city.
- Heritage can attract tourism too. Development of cultural sites eg Te Motu o Poutoa, would advance tourism offer for the city.

Manawatū Tenants Union – (185), Cameron Jenkins (331), and Manawatū Lesbian & Gay Rights Association Incorporated (MaLGRA) (355) (Cameron Jenkins and Kirsty Henderson)

Cameron and Kirsty spoke to their submissions and made the following additional comments:

- Reducing rates doesn't stop rents from increasing but does restrict Council's ability to invest in housing, as Council has a role to deliver affordable housing when the market fails to do so.
- Social housing funding has not kept pace with demand and the capacity to provide a service is reaching its limit.
- Community funding is not optional it reduces demand on higher costs systems such as health and emergency housing.
- Questioned whether Council had the capacity to deliver footpath improvements or build more footpaths if we increase rates for them.
- MaLGRA has deliberately chosen not to seek additional Council funding this year, as they want funding decisions to reflect the full need of the city.

The meeting adjourned at 9.54am

The meeting resumed at 10.12am

Councillor Lew Findlay was present when the meeting resumed at 10.12am

Kia Toa Rugby Football Club Inc. (Ray Swadel) (340)

Ray spoke to their submission, he provided additional material (appended to these Minutes) but made no additional comments.

David Chapple (352)

David spoke to his submission and made no additional comments.

The meeting adjourned at 10.31am, Thursday 23 April 2026.

The meeting resumed at 11.00am, Thursday 23 April 2026.

SESSION 5

- Members Present:** Councillor Mark Arnott (in the Chair), Councillors Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Debi Marshall-Lobb, Karen Naylor and Kaydee Zabelin.
- Apologies:** Mayor Grant Smith (late arrival Council Business), Councillors Bonnie Kuru, Billy Meehan and William Wood.

Councillor Mark Arnott took the Chair.

Councillor Orphée Mickalad was not present when the meeting resumed at 11:00am

43-26 Apologies

Moved Mark Arnott, seconded Rachel Bowen.

RESOLVED

1. That Council receive the apologies.

Clause 43-26 above was carried 11 votes to 0, the voting being as follows:

For:

Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Karen Naylor and Kaydee Zabelin.

Hearing of Submissions – Annual Budget 2026-27 and Planning and Miscellaneous Services Fees & Charges 2026-27 (continued)

Council considered submissions on the Annual Budget with supporting oral statements including additional tabled material (appended to these Minutes).

The following persons appeared before Council and made oral statements in support of their submissions and replied to questions from Elected Members.

Councillor Orphée Mickalad returned to the meeting at 11:07am.

Ian Staples (345)

Ian spoke to his submission and made the following additional comments:

- He discussed his concern with the potential lack of diesel being available in New Zealand. He asked if Council has a contingency plan for how it would continue to run its services (eg rubbish collection) if the country was to run out of diesel.

Christine Staples (346)

Christine spoke to her submission, she provided additional material (appended to these Minutes) and made the following additional comments:

- Discussed Government high debt levels and interest cost, noted that interest repayment are higher than the budgets of several government agencies.
- Supported Council deferring several projects until 2028, until global security improves.
- Thought International Relations is a central government responsibility, as it is already funded by several government agencies. Sees no need for Council to duplicate these efforts.
- Would like more transparency over Council's budget for full staffing and consultancy costs.
- Urged Members to consider the people struggling to pay their rates when they come to setting the budget.

Marianne Poole (349)

Marianne spoke to her submission and made the following additional comments:

- Residents need to trust that Elected Members understand the Council's accounts.

The Mayor (Grant Smith) returned to the meeting at 11:30am

Alcohol Healthwatch (Andrew Galloway, Executive Director) (4 – Planning & Miscellaneous Services Fees & Charges)

Andrew spoke to their submission and made no additional comments.

Resonant (Kevin Judd) (6 – Planning & Miscellaneous Services Fees & Charges)

Kevin spoke to their submission and made no additional comments.

Truebridge Associates Limited (Ross Bidlake) (7 – Planning & Miscellaneous Services Fees & Charges)

Ross spoke to their submission and made no additional comments.

Federated Farmers of New Zealand (Ian Strahan, Hayden Easton & Peter Matich) (218)

Ian, Hayden and Peter spoke to their submission and made the following additional comments:

- Urged caution around inflation assumptions as it now appears inflation is going to increase.
- Would like to see Palmerston North becoming a unitary authority.

Ora Konnect (Pauline Hiroti, and Materoa Mar) (128)

Pauline and Materoa spoke to their submission and made no additional comments.

MASH Trust (John Fowke, Chair and Karleen Edwards, Chief Executive) (234)

John and Karleen spoke to their submission, provided additional material (appended to these Minutes), and made no additional comments.

The meeting adjourned at 12.35pm.

The meeting resumed at 1.54pm.

The Mayor (Grant Smith) returned to the Chair.

Councillor Vaughan Dennison entered the meeting online.

44-26 Appointment of Council Representatives (Age Friendly and Food HQ)

Memorandum, presented by Hannah White, Manager Governance.

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council appoint Councillor Bonnie Kuru as Council's representative on Age Friendly until October 2028.
2. That Council appoint David Murphy, GM Strategic Planning from 1 July 2026 as Council's nominated director for Food HQ Innovation Limited, with Waid Crockett, Chief Executive as his proxy, effective from 1 July 2026.

Clause 44-26 above was carried 13 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor and Kaydee Zabelin.

45-26 Manawatū Regional Freight Ring Road Indicative Business Case: Short List Programme Options and Sub-options

Memorandum, presented by James Miguel, Senior Transport Planner.

Officer opening comments and Elected Members questions for the first 20 minutes of this item are appended to the Minutes.

Councillor Vaughan Dennison left the meeting at 3:18pm after the amendment.

Councillor Zabelin moved an amendment to recommendation 1 to ensure that options (2A and 2C) were dismissed from the short list to address the concerns of the Bunnythorpe community with regard to severance, and to include option 1G to explore whether mitigations are possible and provide a comparison against other options.

Mayor Smith moved a motion seeking officer advice on how advocacy might be realised if the Ring Road were to be approached independent of the PNITI programme.

Moved Grant Smith, seconded Hayden Fitzgerald.

RESOLVED

1. That Council approve the ten short list programme options and five sub-options detailed in section 4 and Attachment Two of the memorandum titled 'Manawatū Regional Freight Ring Road Indicative Business Case: Short List Programme Options and Sub-options' presented on 22 April 2026, subject to the options being amended to omit Options 2A and 2C and substitute with 2E, and to include 1G.

Clause 45-26 above was carried 8 votes to 3, with 1 abstention, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Lew Findlay, Hayden Fitzgerald, Orphée Mickalad and Kaydee Zabelin.

Against:

Councillors Mark Arnott, Leonie Hapeta and Karen Naylor.

Abstained:

Councillor Lorna Johnson.

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

2. That the Chief Executive report back on whether the Manawatū Regional Freight Ring Road Indicative Business Case project stay within PNITI programme or be separated.

Clause 45-26 above was carried 12 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor and Kaydee Zabelin.

Moved Kaydee Zabelin, seconded Karen Naylor.

On an amendment: That Council approve the ten short list programme options and five sub-options detailed in section 4 and Attachment Two of the memorandum titled 'Manawatū Regional Freight Ring Road Indicative Business Case: Short List Programme Options and Sub-options' presented on 22 April 2026, **subject to the options being amended to omit Section Options 2A and 2C and substitute with 2E, and to include 1G.**

The amendment was carried 12 votes to 0, with 1 abstention, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Orphée Mickalad, Karen Naylor and Kaydee Zabelin.

Abstained:

Councillor Lorna Johnson.

Councillor Mark Arnott left the meeting at 2:45pm

46-26 Reappointment of Trustees/Directors on Council Controlled Organisations
Memorandum, presented by Hannah White, Manager Governance.

Councillor declared an interest and sat in the gallery.

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council extend Murray Georgel's term on the Palmerston North Airport Ltd Board until 31 December 2027.
2. That Council reappoint Sarah Everton to the Palmerston North Airport Ltd Board for a term of up to three years until August 2029, to support the terminal redevelopment project and continuity of board knowledge at the retirement of the Chair.
3. That Council advertise for up to two roles for the Regent Theatre Trust Board and one role for the Globe Theatre Trust Board.

Clause 46-26 above was carried 9 votes to 1, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Lew Findlay, Leonie Hapeta, Lorna Johnson, Orphée Mickalad and Karen Naylor.

Against:

Councillor Hayden Fitzgerald.

Note: Councillor Kaydee Zabelin declared a conflict of interest, withdrew from the discussion and sat in the gallery.

47-26 Council Work Schedule

Moved Grant Smith, seconded Debi Marshall-Lobb.

RESOLVED

1. That Council receive its Work Schedule dated April 2026.

Clause 47-26 above was carried 11 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor

and Kaydee Zabelin.

RECOMMENDATIONS FROM COMMITTEE MEETINGS

48-26 Finance, Performance & Audit Committee Part I Public - 1 April 2026

Councillor Karen Naylor presented the recommendations below:

Moved Karen Naylor, seconded Grant Smith.

RESOLVED

1. That Council adopt the recommendations from the Finance, Performance & Audit Committee of 1 April 2026:

Draft Speed Management Plan - deliberations on submissions and adoption (clause 18-26)

Report, presented by Peter Ridge, Manager Strategy and Policy.

The **COMMITTEE RECOMMENDS**

1. That Council adopt the Final Draft Palmerston North Speed Management Plan 2026 (Attachment 1).
2. That the Chief Executive is given delegated authority to approve the Final Draft Palmerston North Speed Management Plan 2026 (Attachment 1), to include the revised technical maps and text descriptions of the proposed speed limit changes, as described in the document in Attachment 1.
3. That Council endorse the analysis of issues raised in submissions (Attachment 2), to be used as the basis for providing responses to submitters.
4. That the Palmerston North Speed Limits Bylaw 2020 is revoked.

Traffic situation and calming options for Ascot and Pahiatua Streets (clause 23-26)

Report, presented by Glen O'Connor, Acting General Manager Infrastructure.

The **COMMITTEE RECOMMENDS**

1. That Council install a mid-block pedestrian refuge island on Ascot Street near the intersection with Pahiatua Street (option 2).

Clause 48-26 above was carried 10 votes to 0, with 1 abstention, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Brent Barrett, Rachel Bowen, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor and Kaydee Zabelin.

Abstained:

Councillor Debi Marshall-Lobb.

49-26 Arts, Culture & Heritage Committee Part I Public - 15 April 2026

Councillor Rachel Bowen presented the recommendation below:

Moved Rachel Bowen, seconded Kaydee Zabelin.

RESOLVED

1. That Council adopt the recommendations from the Arts, Culture & Heritage Committee of 15 April 2026:

Caccia Birch Masterplan (clause 11-26)

Memorandum, presented by John Lynch, Manager Venues + Events and Kris Herman / James Marsh, Local Collective Architects.

The **COMMITTEE RECOMMENDS**

1. That Council adopt the Caccia Birch Masterplan to guide future development of the grounds and inform future Long-term Plan processes.

Clause 49-26 above was carried 10 votes to 0, with 1 abstention, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Brent Barrett, Rachel Bowen, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor and Kaydee Zabelin.

Abstained:

Councillor Debi Marshall-Lobb.

The meeting adjourned at 3.31pm

The meeting resumed at 4.00pm

SESSION 6

Members Present: Councillor Debi Marshall-Lobb (in the Chair), Mayor Grant Smith and Councillors Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Apologies: Councillors Vaughan Dennison (late arrival), Bonnie Kuru and Billy Meehan.

Councillor Debi Marshall-Lobb took the Chair.

50-26

Apologies

Moved Hayden Fitzgerald, seconded Leonie Hapeta.

RESOLVED

1. That Council receive the apologies.

Clause 50-26 above was carried 12 votes to 0, the voting being as follows:

For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Hayden Fitzgerald, Leonie Hapeta, Lorna Johnson, Karen Naylor, William Wood and Kaydee Zabelin.

Councillor Orphee Mickalad returned to the meeting at 4.03pm

Hearing of Submissions – Annual Budget 2026-27 and Planning and Miscellaneous Services Fees & Charges 2026-27 (continued)

Council considered submissions on the Annual Budget with supporting oral statements including additional tabled material (appended to these Minutes).

The following persons appeared before Council and made oral statements in support of their submissions and replied to questions from Elected Members.

IPU New Zealand (Hiroyasu Tsumakura) (241)

Hiroyasu spoke to their submission and made no additional comments:

Greater Bunnythorpe Community Inc. (Rebekah and Mike Mudford) (245)

Rebekah spoke to their submission and made no additional comments.

Palmerston North Youth Council – Scarlett & Connor (246)

Scarlett and Connor spoke to their submission and made the following additional comments:

- Keen to see more places for youth to go, especially at night. More investment in lighting around bus shelter to make them safer.
- Youth spaces needs more investment; under investment in youth services now set a precedent for under investment in services in the future.
- Recognised the need to keep rates low, due to the current cost of living crisis but decisions made during this budget, will have a larger long term impact on youth than other groups in society.
- Maintaining good youth services in the city is important for retaining youth in the city.

Bioeconomy Science Institute (Mark Piper) (265)

Mark spoke to their submission and made no additional comments.

Councillor Vaughan Dennison returned to the meeting at 4:41pm

Unions Manawatū (Ben Schmidt) (279)

Ben spoke to their submission and made the following additional comments:

- Satellite libraries are vital for ensuring people in the community have access to IT services.
- Council services are not there to run a profit, cutting services merely passes costs on to individual people.
- Advocate for central government investment to relieve the burden on local government.

Karakia Whakamutunga

Councillor Debi Marshall-Lobb closed the meeting with karakia.

The meeting finished at 4.55pm, Thursday 23 April 2026.

Confirmed 6 May 2026

Mayor

MEMORANDUM

TO: Council

MEETING DATE: 6 May 2026

TITLE: Fees and Charges - Confirmation following consultation

PRESENTED BY: Steve Paterson, Manager - Financial Strategy

APPROVED BY: Cameron McKay, General Manager Corporate Services

RECOMMENDATION(S) TO COUNCIL

1. That Council

EITHER

- (a) Approve the fees and charges for Planning & Miscellaneous Services, as scheduled in Attachment 2, effective from 1 July 2026.**

OR

- (b) Approve the fees and charges for Planning & Miscellaneous Services, as scheduled in Attachment 2, effective from 1 July 2026 with the exception of the Indicative Charges for Planning Services which will remain unchanged from 2025/26.**

OR

- (c) Approve the fees and charges for Planning & Miscellaneous Services, as scheduled in Attachment 2, effective from 1 July 2026 with the exception of the Indicative Charges for Planning Services and the Flat Charges for Planning Services which will remain unchanged from 2025/26.**

OR

- (d) Approve the fees and charges for Planning & Miscellaneous Services, as scheduled in Attachment 2, effective from 1 July 2026 with the exception of the Indicative Charges for Planning Services, the Flat Charges for Planning Services and the hourly rates for officers for Planning & Miscellaneous Services which will remain unchanged from 2025/26.**

OR

- (e) Approve the fees and charges for Planning & Miscellaneous Services, as scheduled in Attachment 2, effective from 1 July 2026 but at levels that are unchanged from those applying for 2025/26 with the exception of the Domestic Food Business Levy which will increase to \$99.19.**

2. That Council approve the fees and charges for Trade Waste Services, as scheduled in Attachment 3, effective from 1 July 2026.
-

1. ISSUE

Confirmation following public consultation

- 1.1 At its meeting on 11 February 2026 Council approved fees and charges for planning and miscellaneous services and for trade waste services for public consultation. This memorandum advises that seven submissions were received through the public consultation process and received by the Council at its meeting on 22 April. A copy is attached for information (**Attachment 1**).
- 1.2 These submissions were all focused on the Planning fees. Five of the submitters were heard at hearings on 22 & 23 April.
- 1.3 This memo acknowledges the issues raised by the submitters and provides alternative options should elected members wish to consider this.

2. BACKGROUND

Previous Council Decisions

- 2.1 On 11 February Council adopted recommendations approving a schedule of fees and charges for planning and miscellaneous services and trade waste services for public consultation.

Public Consultation

- 2.2 Public consultation was carried out over the period from 11 March to 10 April 2026. It involved public notices in local media and on Council's website and social media platforms and ran concurrently with the consultation period for the Annual Budget.
- 2.3 Seven submissions relating to planning and miscellaneous fees and charges were received (**Attachment 1**). Five submitters reinforced their submissions by presenting orally to the hearings meeting on 22 and 23 April.
- 2.4 There were no submissions on the trade waste charges.

Submission themes (Planning & Miscellaneous fees)

- 2.5 The submissions generally recognised the Council's right to recover costs of processing resource consent applications but expressed a number of concerns about the way Council does this.

2.6 The main themes of the submissions are as follows:

- **Scale and justification of fee increases**
 Concern about the perceived size of proposed increases (mentioning figures such as 250–700%+), with submitters stating these are disproportionate and not adequately justified.
- **Fees not aligned with “actual and reasonable” costs**
 View that proposed fixed/indicative fees may exceed actual processing costs, conflicting with RMA cost-recovery principles and embedding inefficiencies.
- **Loss of accountability due to higher fixed fees**
 Concern that increasing fixed charges reduces applicants’ ability to object to costs, undermining statutory transparency and accountability mechanisms.
- **Lack of transparency and weak benchmarking**
 Submitters seek clearer explanation of charge-out rates, overheads, assumed staff hours, and more robust benchmarking against comparable councils.
- **Impacts on development, affordability, and growth**
 Elevated fees are seen as discouraging development (especially small-scale projects), affecting housing supply, investment decisions, and broader economic outcomes.

Policy and Budget assumptions (Planning & Miscellaneous fees)

2.7 The Council’s approach is to allocate planning staff time between what is considered to be chargeable (private) and what is considered public good (public) and to recover 100% of what has been allocated to chargeable time. This is outlined in the Council’s Revenue & Financing Policy.

2.8 The public good component funds the free advice given at front of house, over the phone and by email. This ‘free’ advice tends to benefit ‘mum and dad’ developers who are doing smaller developments. It is possible for those with more complex developments to have, at their option, a pre-app meeting at a flat fee.

2.9 The most recent draft budget for 2026/27 assumes the following:

	Revenue (\$k)	Expenses (\$k)	Net cost (\$k)	Percentage recovery
Private	2,291	2,408	117	95%
Public	0	1,849	1,849	0%
Total	2,291	4,257	1,966	54%

- 2.10 This budget relies on assumptions about the nature and volume of activity to be undertaken for the planning services activity. The actual activity could vary from these assumptions. The revenue also assumes the adoption of the fees and charges as proposed in February. The increases in fees and charges is assumed to generate additional revenue of approx. \$60k for the year.
- 2.11 The rationale for the fees and charges and the proposed increases was canvassed in the report to the February meeting.

3. CONSIDERATION OF SUBMISSIONS (PLANNING & MISCELLANEOUS FEES)

Scale and justification of fee increases

- 3.1 Although a few of the fees are set as a flat sum the majority are based on hourly rates for the staff involved in processing the applications. The movements proposed for the flat fees were outlined in the February report whilst the hourly rate-based charges are proposed to increase by between 3.5% and 4.5% to reflect underlying movements in operating costs.
- 3.2 The fee schedule also includes a number of what are termed indicative charges. These indicative charges are provided for two reasons:
- As an attempt to provide customers with an indication of what might be the average charge for the type of work/application being processed;
 - To represent what the legislation terms a 'fixed charge' meaning the customer cannot formally appeal any charges for this amount or below.
- 3.3 Some submitters felt what is being proposed by changing the indicative charges would mean a significant increase to what is actually charged. The reality is that is not the case. In many instances the present indicative charges materially understate what customers are actually charged leading to complaints that the Council are misrepresenting the costs they might incur.
- 3.4 The main reason for the proposed increase in these indicative charges is to be more transparent about the charges.
- 3.5 Some submitters considered the higher indicative charges would mean customers would be charged more than they would be if the present indicative charges were retained. That is not the case. Customers are charged for the actual time spent processing their application and this will mean that in some cases they will be charged less than what is shown as the indicative charge.

Fees not aligned with “actual and reasonable” costs

- 3.6 The costs of operating the planning activity are a combination of direct and indirect costs. The direct costs are the actual costs. The Council operates a standard system of distributing indirect costs amongst the various Council activities using appropriate criteria. The allocation methodology is reviewed from time to time to ensure it remains appropriate.

Loss of accountability due to higher fixed fees.

- 3.7 Apart from the few flat fees all charges are made on the basis of time spent on the particular application. Although technically the indicative fees become the fixed fees (for the purposes of the RMA) staff do not accept higher indicative fees will lead to a loss of accountability or inhibit customers rights to query sums being charged.

Lack of transparency and weak benchmarking.

- 3.8 In previous reports it has been acknowledged the Council’s fees and charges for many of the planning activities are at the higher end of those nationally. Some detailed comparisons were provided in the supporting information for the planned workshop that did not proceed and recirculated to elected members prior to the 11 February meeting. Our previous advice has been that there are a range of reasons why there might not be direct comparability between Councils, and this has been acknowledged by a number of the submitters. However, improving systems and processes has been a particular staff focus in recent years and remains so.

Impacts on development, affordability, and growth

- 3.9 The concern expressed by submitters is acknowledged. Planning fees are one of many components in considering development feasibility. One of our key aims is to provide customers with a reasonable estimate of possible fees and charges rather than have unrealistically low indicative figures listed in the fee schedules. Council’s policy expectations are that those undertaking development should pay for the costs involved in assessing applications. In a complex environment the challenge is to be able to provide this service in a timely way and at a reasonable cost. Staff remain focused on achieving this.

4. OPTIONS FOR CONSIDERATION (PLANNING & MISCELLANEOUS FEES)

- 4.1 Officers believe the fees and charges proposed fairly reflect the cost incurred by the Council to provide the service and are consistent with the Revenue and Financing Policy.
- 4.2 However, should Council wish to respond to submissions on Planning & Miscellaneous fees there are a number of options ranging from no change to the current fees and charges to a change in some components of the charges. A number

of possible options are shown below. There are additional possibilities including increases at levels lower than currently proposed.

- 4.3 Submitters were concerned about the proposed levels of the indicative charges for Planning Services. Although it would not influence the actual charges made to applicants the indicative charges could remain in the schedule at the levels shown for 2025/26. This outcome is provided for in recommendation 1.2
- 4.4 An extension of this (which also leaves flat fees for Planning Services at current levels) is provided for in recommendation 1.3
- 4.5 A further extension of this (providing for no increase in hourly rates for Planning & Miscellaneous Services) is provided for in recommendation 1.4 which would result in a reduction of assumed revenue of \$60k.
- 4.6 Recommendation 1.5 assumes all fees and charges for Planning & Miscellaneous Services (except for the Domestic Food Business Levy) would remain unchanged from 2025/26. The Domestic Food Business Levy is prescribed by regulation. Like the option in 3.3 above, this would reduce assumed revenue by \$60k.

5. NEXT STEPS




- 5.1 Once approved the fees and charges for planning and miscellaneous and trade waste will be published on Council’s website and in all other relevant places and implemented from 1 July 2026.

6. COMPLIANCE AND ADMINISTRATION

Does the Council have delegated authority to decide?	Yes
Are the decisions significant?	No
If they are significant do they affect land or a body of water?	No
Can this decision only be made through a 10 Year Plan?	No
Does this decision require consultation through the Special Consultative procedure?	Yes
Is there funding in the current Annual Plan for these actions?	Yes
Are the recommendations inconsistent with any of Council’s policies or plans?	No
The recommendations contribute to the achievement of objective/objectives in:	
14. Mahere mana urungi, kirirarautanga hihiri	
14. Governance and Active Citizenship Plan	
The objective is: Base our decisions on sound information and advice	
Contribution to strategic	The process for setting fees and charges depends on the nature

<p>direction and to social, economic, environmental and cultural well-being</p>	<p>of the activity and the particular requirements of the relevant bylaw, legislation or Council policy.</p> <p>The recommendations take account of Council’s Revenue & Financing Policy that in turn reflects Council’s strategic direction.</p>
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ATTACHMENTS

1. Submissions on Planning & Miscellaneous fees & charges [↓](#) 
2. Planning & Miscellaneous fees and charges for 2026/27 [↓](#) 
3. Tradewaste fees and charges for 2026/27 [↓](#) 

Index of Submissions
– Proposed Fees for Planning & Miscellaneous Services 2026

1	Les Fugle
2	Property Task Force – Palmerston North (PTF) - Phil Hindrup
3	Survey and Spatial New Zealand - Brian Curtis - Manawatū Whanganui Branch Chair, Kat Salm - Advocacy Manager
4	Alcohol Healthwatch - Jennifer Lamm - Policy Advisor
5	Geoworks - Ryan Patterson, Senior Planner
6	Resonant - Oliver Harper-Quayle, Senior Planner
7	Truebridge Associates Limited - Ross Bidlake

1-1

From: Les Fugle s7(2)(a) Privacy
Sent: Wednesday, 8 April 2026 2:15 pm
To: Submission
Subject: Submission: Proposed Planning Fees and Charges - closing date 10 April 2026

Submission: Proposed Planning Fees and Charges

From: Les Fugle s7(2)(a) Privacy

Date: April 8, 2026

1. Value for Money and Economic Impact

While it is acknowledged that the Council incurs legitimate costs in administering planning services, the fundamental concern is whether these services represent 'fair value for money'. Excessive fees act as a direct disincentive to investment and local development.

To ensure sustained regional growth, the Council must minimise costs, particularly as the current fee levels already act as a development barrier. Development is the engine of the local economy; it creates jobs and maintains a market for product suppliers. The Council must recognise that the city operates in a competing market - capital and talent will migrate to regions where the cost of doing business is fair, affordable and transparent.

2. Fee Structure and Cost Recovery

Planning fees should be designed strictly for **cost recovery**, not as a mechanism for profit generation or for subsidising other Council services. To ensure transparency and fiscal fairness, I propose that fee structures be pegged directly to:

- Standard officer hourly salary rates.
- A maximum **10%** administrative overhead.
- Noting Council pass-through exterior or third-party consultancy charges.

3. Accountability and Rights of Objection

There must be a formal mechanism for applicants to object to, or seek a review of, specific fees and charges. A "one-size-fits-all" billing approach is inappropriate and lacks accountability, particularly in the following instances:

- **Professional Error:** Where inaccurate or contradictory advice from officers has led to unnecessary work or forced redesigns.
- **Process Inefficiency:** Where excessive processing times are incurred due to internal Council delays rather than the complexity of the application.

Applicants must not be financially penalised for administrative delays or errors on the part of the Council. A robust review process is essential to ensure departmental accountability and equitable outcomes for the community.

4. Opportunities for Overhead Reduction

1-2

I further wish to highlight that the Council has significant opportunities to reduce its overheads through innovation. For example, the city currently faces a substantial "footpath problem," with large areas requiring replacement due to cracking.

Rather than relying on traditional concrete and ongoing maintenance, the Council should open the door to consider possible alternatives, such as recycled compound liftable slabs. While a production plant would require establishing (in conjunction with Council) - these slabs are lightweight, environmentally friendly and quicker to install, resulting in considerably lower cost. Adopting such efficiencies would reduce the overall financial burden on the Council, ultimately allowing for more competitive planning fees.

2-1

Property Task Force – Palmerston North (PTF)

Submission on Fees and Charges for Planning & Miscellaneous Services 2026-27

8 April 2026

Property Task Force – Palmerston North (PTF) | Annual Budget Submission 2026–27

s7(2)(a) Privacy

8 April 2026

2-2

1. Summary

The Property Task Force – Palmerston North (“PTF”) welcomes the opportunity to provide feedback on the proposed Fees and Charges for Planning & Miscellaneous Services 2026–27 (“the Schedule”).

PTF seeks further clarification and targeted amendments to the Schedule, as outlined in this submission.

The proposed Schedule presents an important opportunity to enhance transparency, accountability, and consistency in PNCC’s regulatory functions. While PTF is generally supportive of this direction, it has some reservations regarding aspects of the Schedule as currently drafted.

In particular, the Schedule should provide greater certainty and transparency of costs to applicants, including a clear, fair, and lawful process for the review and, where appropriate, inquiry of costs. In PTF’s view, the proposed Schedule does not yet fully achieve this outcome.

2. Introduction to Property Task Force

The PTF has been established to represent significant property professionals, funders, developers, owners and managers (“Industry Leaders”) in the Manawatū-Whanganui Region, including but not limited to Palmerston North. The PTF’s objectives are to:

- i. **Advocate for sustainable and efficient growth** in Palmerston North and the wider region, supporting residential, commercial, and industrial development.
- ii. **Represent and promote the interests of the property sector**, including optimising land supply and enabling development outcomes.
- iii. **Provide leadership and constructive input to central and local government** on matters relating to growth, planning, and the property sector.
- iv. **Engage in plan-making and policy processes** to ensure the perspectives of Industry Leaders are appropriately considered.
- v. **Support and contribute to strategic planning and investment**, including infrastructure, housing, transport, and community facilities.
- vi. **Advocate for appropriate funding and investment** from central and local government to enable growth.
- vii. **Foster collaboration between the private sector and government** to address regional challenges and deliver coordinated outcomes.
- viii. **Promote high-quality planning, strategic decision-making, and targeted investment** to achieve positive and enduring outcomes for Palmerston North.

3. Submission

The PTF has reservations with the proposed Fees and Charges Schedule and overall oppose as currently drafted. In particular:

- i. The overall quantum of the proposed fees, and the methodology used to calculate them.
- ii. The increased “fixed” amounts for non-notified subdivision and land use consents (324% increase), and non-notified non-residential land use consents (250% increase).

Property Task Force – Palmerston North (PTF) | Annual Budget Submission 2026–27

s7(2)(a) Privacy

8 April 2026

2-3

- iii. The extent to which the overall increase in fees may limit the practical ability for applicants to fairly and transparently enquire into, and where appropriate challenge, the reasonableness of those costs.
- iv. The increased “fixed” amount for a private plan change (\$250,000).
- v. The \$1,000 Pre-application meeting fee.

General Comment

PTF is concerned that the proposed fixed charges, which we understand to be based on an average of all consent costs over the past 12 months, will likely exceed the actual costs incurred by Council for the processing of an application. For example, a simple two-lot infill subdivision with a minor site coverage non-compliance would typically incur processing costs in the order of \$5,000–\$6,000. Under the proposed Schedule, the applicant would be charged a “fixed” fee of \$12,000.

PTF considers that the level of fixed charges should be reviewed to ensure they remain proportionate and consistent with the cost-recovery framework under the Act.

Section 36AAA of the Act sets out the statutory framework for fixing administrative charges, including requirements relating to reasonableness and cost recovery. PTF considers it important that the Schedule, and any associated processes, give full effect to these principles.

36AAA Criteria for fixing administrative charges	
(1)	When fixing charges under section 36 , a local authority must have regard to the criteria set out in this section.
(2)	The sole purpose of a charge is to recover the reasonable costs incurred by the local authority in respect of the activity to which the charge relates.
(3)	A particular person or particular persons should be required to pay a charge only— <ul style="list-style-type: none"> (a) to the extent that the benefit of the local authority’s actions to which the charge relates is obtained by those persons as distinct from the community of the local authority as a whole; or (b) where the need for the local authority’s actions to which the charge relates results from the actions of those persons; or (c) in a case where the charge is in respect of the local authority’s monitoring functions under section 35(2)(a) (which relates to monitoring the state of the whole or part of the environment),— <ul style="list-style-type: none"> (i) to the extent that the monitoring relates to the likely effects on the environment of those persons’ activities; or (ii) to the extent that the likely benefit to those persons of the monitoring exceeds the likely benefit of the monitoring to the community of the local authority as a whole.
(4)	The local authority may fix different charges for different costs it incurs in the performance of its various functions, powers, and duties under this Act— <ul style="list-style-type: none"> (a) in relation to different areas or different classes of applicant, consent holder, requiring authority, or heritage protection authority; or (b) where any activity undertaken by the persons liable to pay any charge reduces the cost to the local authority of carrying out any of its functions, powers, and duties.

Section 36AAA(2) of the Resource Management Act 1991 provides that “*the sole purpose of a charge is to recover the reasonable costs incurred by the local authority in respect of the activity to which the charge relates.*”

It is acknowledged that Council retains the ability under section 36(5) of the Act to recover its actual and reasonable costs where these exceed the fixed fee. Accordingly, where a more complex application incurs higher costs, Council is not constrained by the fixed charge and can recover the full reasonable costs associated with processing the application.

2-4

In this context, setting fixed fees at a level that significantly exceeds typical costs for standard applications does not appear necessary to ensure cost recovery, and risks being inconsistent with the intent of section 36, which is to recover actual and reasonable costs.

Additional charges

- (5) Except where regulations are made under [section 360F](#), if a charge fixed under this section is, in any particular case, inadequate to enable a local authority to recover its actual and reasonable costs in respect of the matter concerned, the local authority may require the person who is liable to pay the charge to also pay an additional charge to the local authority.

While Council retains the ability under section 36(5) of the Act to recover additional actual and reasonable costs where these exceed the fixed charge, the converse situation, where actual costs are lower than the fixed charge, is not clearly addressed.

Relief sought

Set the fixed fees for each consent activity type to be proportionate to the actual and reasonable costs typically incurred by Council in processing those applications, consistent with section 36AAA of the Act.

Cost objections

PTF is concerned that the structure of the proposed fee schedule may have the effect of reducing the ability for applicants to utilise the cost objection provisions under section 357B of the Resource Management Act 1991. In PTF's view, this risks undermining the intent of the Resource Management Act ("the Act"), which anticipates that administrative charges can be subject to scrutiny where appropriate.

More broadly, the proposed Schedule does not appear to provide a clear or formal mechanism for applicants to seek review of the reasonableness of charges, other than through informal engagement with Council officers. PTF considers that a clear, fair, and transparent process for reviewing and, where appropriate, challenging costs should be available and accessible.

As currently structured, the Schedule appears to limit the ability for applicants to seek a formal review of costs where the fixed charge exceeds the actual and reasonable costs incurred. This creates a risk that charges may not align with the statutory purpose set out in section 36AAA(2).

Although the Schedule notes that actual costs may be higher or lower than the indicative charges, greater clarity and certainty is required as to how this will be applied in practice. In particular, it should be clear that where the actual costs of processing an application are lower than the stated charge (whether described as an indicative charge or fixed fee), the amount charged will reflect those lower, actual and reasonable costs.

Private Plan Changes

The proposed increase in the fixed fee for a private plan change to \$250,000 (from \$30,000) is significant. PTF acknowledges that where a private plan change proceeds through all stages of the First Schedule process, the associated costs are likely to be substantial and may approach the level of the proposed fixed fee.

However, greater clarity is required regarding how costs will be applied in circumstances where a private plan change does not proceed through the full process (for example, where it is

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withdrawn at an early stage). In such cases, it would be appropriate that only the actual and reasonable costs incurred are recovered, rather than the full fixed fee.

Relief sought:

PTF seeks clarification on the administration of private plan change costs, including confirmation that charges will reflect actual and reasonable costs incurred where a proposal does not proceed through all stages of the process.

Pre-Application Meetings

The Schedule proposed that a fee of \$1,000 is charged for standard pre-application services, applied where staff provide professional advice prior to lodgement of a resource consent application. Additional charges may apply where specialist or technical input is required.

PTF considers that a fixed fee of this amount will act as a barrier to early engagement between applicants and Council officers (PTF is aware that this is the current practice and has multiple examples where this does not achieve the intended outcome) .

While PTF acknowledges that more complex proposals may appropriately incur charges, particularly where specialist input is required, it considers that a more customer-focused approach would be to enable an initial, short-form discussion (for example, 15–30 minutes) at no cost. This would support collaborative engagement and better outcomes.

PTF therefore seeks that the proposed \$1,000 fixed fee for standard pre-application meetings be reconsidered, with provision for a tiered or scaled approach. This could include a no-cost initial meeting, with the ability for Council to recover costs where more detailed input or ongoing engagement is required.

Relief sought:

Remove the \$1000 fee for pre-application meetings.

4. Recommendations

The PTF recommends that Council:

1. Review and amend fixed fees to ensure they are proportionate to the typical actual and reasonable costs incurred for each activity type, consistent with section 36AAA of the Resource Management Act 1991.
2. Provide clear guidance and processes confirming that where actual costs are lower than any stated fixed or indicative fee, applicants will only be charged those lower, actual and reasonable costs.
3. Reconsider the proposed fee for private plan changes, including provision for a staged or actual-cost-based approach where a proposal does not proceed through all stages of the First Schedule process.
4. Amend the pre-application meeting fee structure to support early engagement, including the introduction of a no-cost initial meeting and a tiered approach for more detailed or specialist input.

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For more information and further queries regarding this submission, please contact

Phil Hindrup

s7(2)(a) Privacy

Property Task Force – Palmerston North (PTF) | Annual Budget Submission 2026–27

s7(2)(a) Privacy

8 April 2026



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Survey and Spatial New Zealand
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Website: www.surveyspatialnz.org

10 April 2026

Manager Governance
Palmerston North City Council

submission@pncc.govt.nz

Kia Ora,

Submission on Proposed Fees and Charges for Planning and Miscellaneous Services - Palmerston North City Council (PNCC).

Thank you for the opportunity to provide feedback on the proposed changes to fees and charges for Planning and Miscellaneous Services for 2026/2027.

Who are we?

Survey and Spatial New Zealand (S+SNZ - the trading name of the New Zealand Institute of Surveyors) represents surveyors and spatial professionals. Surveyors and spatial professionals are actively involved in the design and delivery of infrastructure and development projects across New Zealand. Our members typically oversee projects from initial concept to final clearance. They work across multiple Territorial Authorities on various developments, including residential, rural, and industrial projects. The work undertaken by surveyors is also essential in supporting the land and property development activity which is vital for New Zealand's growth.

Submission overview

This submission is made on behalf of our members in the Manawatu Whanganui branch, who regularly engage with the resource consent system administered by Palmerston North City Council (PNCC), including planners, surveyors, and development professionals.

We acknowledge that under section 36 of the Resource Management Act 1991 (RMA), Council is entitled to recover the reasonable costs of carrying out its statutory functions. We support the principle of cost recovery. However, the Act is clear that such charges must be fair, reasonable, and proportionate to the cost of delivering services efficiently.

Our submission is intended to be constructive. While we recognise recent improvements in some aspects of processing, our members have concerns that the proposed fee increases may not fully reflect an efficient cost base and could benefit from further review to ensure alignment with statutory requirements, market expectations, and long-term development outcomes.

Importantly, members have consistently indicated that the proposed fee levels are not currently considered acceptable or viable, and that a reassessment - with a view to reducing fees to more reasonable and proportionate levels - is necessary.

Summary of Key Themes

Member feedback has been reviewed and consolidated into the following key themes:

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1 Efficiency and Cost Justification

A central theme across feedback is the opportunity to more clearly demonstrate how proposed fees reflect efficient service delivery, rather than current cost levels.

While the consultation document references benchmarking, further detail would assist in understanding:

- Which councils were used for the comparison
- The basis for comparability
- Any adjustments made for local differences

Industry experience suggests that, in some cases, PNCC fees are materially higher than those of comparable councils operating under the same legislative framework. While variation is expected, the scale of difference indicates there may be value in further examining underlying cost drivers.

Members have also observed that processing effort for relatively straightforward applications can be higher than expected. We acknowledge that plan complexity and local context play a role; however, this may indicate an opportunity to improve consistency and efficiency over time.

Recommendation:

Undertake further analysis of process efficiency and cost drivers to ensure fees reflect an optimised delivery model.

2 Transparency and Cost Clarity

We support PNCC's intent to improve transparency by aligning fees with actual costs. There is an opportunity to strengthen this by providing greater visibility of how those costs are derived.

Additional clarity would be beneficial in relation to:

- The basis for hourly charge-out rates
- Assumptions underpinning base fees
- Typical allocation of time across application types

When translated into implied staff hours (based on stated rates of approximately \$255-\$270/hour), some proposed fees suggest relatively high levels of effort compared to typical expectations across the sector. For example:

- \$13,000 for a non-notified non-residential consent (implies approx. 48-51 hours effort)
- \$12,000 for combined land use and subdivision (implies approx. 44-47 hours effort)
- \$3,200 for section 224(c) certification (implies approx. 12-13 hours effort)

Providing context for these assumptions would help build confidence that fees are proportionate and grounded in typical processing requirements.

Recommendation:

Enhance transparency by clearly articulating the assumptions and methodologies underpinning fee calculations.

3 Scale of Fee Increases

The magnitude of some proposed increases is notable, including substantial changes across several application types.

- District plan changes: From approx. \$33,000 to \$250,000 (over 700%)
- Non-notified subdivision and land use consents: From approx. \$3,700 to \$12,000 (over 300%)
- Non notified non-residential land use consents: From approx. \$5,200 to \$13,000 (over 250%)
- Subdivision certificates (section 224) fees (over 600%).

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While we recognise that historical fees may not have fully reflected actual costs, increases of this scale would benefit from clearer explanation of:

- Key cost drivers
- Changes in service delivery or complexity
- Any transitional considerations

A phased or moderated approach may also support smoother adjustment for applicants.

More fundamentally, the scale of the proposed increases contributes to a broader concern across our membership that the resulting fee levels are not currently reasonable or sustainable. This reinforces the need for a reassessment of the proposed fees, with a particular focus on ensuring they are proportionate to efficient service delivery and aligned more closely with market expectations.

Recommendation:

Provide further justification for significant increases and consider phasing where appropriate.

4. Alignment with Peer Councils

Feedback from our members consistently highlights differences between PNCC fees and those of neighbouring and comparable councils. It is hard to understand how there can be such large variations between PNCC and other similar councils in the proposed fees.

We acknowledge that direct comparisons are not always straightforward. However, for more standardised processes - such as certifications - variation in effort is typically more limited. In these areas, benchmarking can provide a particularly useful reference point.

Recommendation:

Strengthen benchmarking analysis and clearly demonstrate how PNCC aligns with, or differs from, peer councils.

5 Fee Structure and Incentives

The structure of fees plays an important role in supporting both cost recovery and system performance. The use of indicative (fixed) fees provides certainty; however, under section 357B of the RMA, objections can generally only be made where costs exceed the indicative amount. This places importance on ensuring indicative fees are set at appropriate levels.

If set too high, indicative fees may:

- Limit visibility of actual effort
- Reduce opportunities to assess efficiency
- Weaken incentives for ongoing cost discipline

Recommendation:

Review fee structures to ensure PNCC balance certainty with transparency and accountability.

6 Use of External Contractors

We recognise that external contractors can support capacity and timeliness.

To support transparency and confidence, it would be helpful to clarify:

- How contractor costs are passed through to applicants
- The relationship between contractor rates and Council charge-out rates
- Any additional overheads applied

Ensuring a clear link between actual costs incurred and charges applied will reinforce perceptions of fairness and alignment with cost recovery principles.

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Recommendation:

Provide greater clarity on contractor cost allocation and charging methodology.

7 Process Improvements and Consistency

Members have noted that, more recently, there have been improvements in:

- Adherence to statutory timeframes
- Reduced reliance on time extensions
- More consistent application of fee adjustments

These improvements are positive and demonstrate responsiveness.

There remains an opportunity to continue strengthening:

- Consistency of cost outcomes
- Predictability for applicants
- Alignment between estimated and final costs

Recommendation:

Continue to embed process improvements and enhance consistency in cost assessment.

8 Economic and Development Considerations

Planning fees and timeframes are key inputs into development feasibility.

Higher costs and uncertainty can:

- Influence investment decisions
- Affect project viability
- Shape perceptions of the regulatory environment

Ensuring fees are aligned with efficient service delivery supports not only applicants, but also broader district outcomes, including growth and housing supply.

Recommendation:

Consider the wider economic implications of fee settings alongside cost recovery objectives.

9 Future Legislative Context

We note the ongoing reform of New Zealand's resource management system, including the transition from the Resource Management Act 1991 to the proposed Planning Act and related legislation.

These reforms are expected to place increased emphasis on:

- System efficiency
- Streamlined processes
- Greater consistency across jurisdictions

In this context, there is an opportunity for PNCC to position its fee structure and service delivery model in a way that aligns with emerging national expectations.

Taking a forward-looking approach now may help:

- Avoid future recalibration
- Support smoother transition to the new system
- Demonstrate alignment with central government direction

Recommendation:

Consider how proposed fee structures align with anticipated legislative reform and future system expectations.

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Recommendation Summary

S+SNZ recommends that PNCC considers the following recommendations to their proposal:

- **Recommendation 1: Undertake further analysis of process efficiency and cost drivers to ensure fees reflect an optimised delivery model**, including:
 - Assessing workflows, processing times, and cost drivers
 - Ensuring fees reflect an efficient delivery model
- **Recommendation 2: Enhance transparency by clearly articulating the assumptions and methodologies underpinning fee calculations**, including:
 - Clarifying charge-out rates and assumptions
 - Providing greater visibility of cost drivers
- **Recommendation 3: Provide further justification for significant increases and consider phasing where appropriate**, including:
 - Where increases are significant, considering staged implementation
- **Recommendation 4: Strengthen benchmarking analysis and clearly demonstrate how PNCC aligns with, or differs from, peer councils**, including:
 - Clearly identifying comparable councils
 - Providing like-for-like analysis
 - Explaining key differences
- **Recommendation 5: Review fee structures to ensure PNCC balance certainty with transparency and accountability**, including:
 - Ensuring indicative fees reflect fair and efficient costs
 - Maintaining appropriate accountability mechanisms
- **Recommendation 6: Provide greater clarity on contractor cost allocation and charging methodology**, including:
 - Aligning charges with actual costs incurred
 - Clearly communicating any overheads applied
- **Recommendation 7: Continue to embed process improvements and enhance consistency in cost assessment**, including:
 - Building on recent gains in timeliness and consistency
 - Improving predictability of cost outcomes
- **Recommendation 8: Consider the wider economic implications of fee settings alongside cost recovery objectives**, including:
 - Considering the impact of substantial fee increases on growth and development outcomes.
- **Recommendation 9: Consider how proposed fee structures align with anticipated legislative reform and future system expectations.**

Summary

We support the principle of cost recovery and acknowledge the complexity of delivering planning services.

Notwithstanding this, our members consider that the proposed fee levels are not reasonable in their current form. The scale of the increases, and the resulting cost burden, are not viewed as acceptable and are out of

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step with market expectations and comparable councils. Such large increases risk creating unintended barriers to development and investment within the district.

We consider that there is a clear need for further work to ensure fees are aligned with efficient service delivery, market expectations, and transparent cost structures. This should include a concerted effort to review and, where appropriate, reduce proposed fee levels so that they more accurately reflect reasonable and proportionate costs.

Taking a holistic approach - addressing both cost structures and the underlying drivers of those costs - will support a system that is:

- Fair and proportionate
- Transparent and accountable
- Efficient and future-focused

We encourage PNCC to continue engaging with industry and to build on recent improvements and to continue working collaboratively with industry to ensure a system that is fair, transparent, and supports positive outcomes for all parties.

Survey and Spatial New Zealand appreciate the opportunity to provide feedback on PNCC’s proposed updates to fees and charges for Planning and Miscellaneous Services, and we welcome any further engagement and discussion with the Council around our submission and recommendations.



Brian Curtis
Manawatu Whanganui Branch Chair
Survey and Spatial NZ



Dr Kat Salm
Advocacy Manager
Survey and Spatial NZ

4-1



**Submission on
Palmerston North District Council – Te Papaioea
Draft Fees and Charges 2026-2027
Alcohol Licensing Fees
10 April 2026**

Tēnā koutou

Thank you for the opportunity to provide feedback on the proposed fees and charges for 2026-2027. We are submitting specifically on alcohol licensing fees.

We would like the opportunity to speak to our submission.

If you have any questions on the comments we have included in our submission, please contact:

Jennifer Lamm
Policy Advisor
Alcohol Healthwatch
s7(2)(a) Privacy
s7(2)(a) Privacy

About Alcohol Healthwatch

Alcohol Healthwatch is an independent national charity working to reduce alcohol-related harm and inequities. We provide a range of regional and national health promotion services such as providing evidence-based information and advice on policy and planning matters, supporting community action projects and coordinating networks to address alcohol-related harm such as the Cross-council Local Alcohol Policy Network.

Specific Comments

1. The alcohol licensing fees listed on the Council’s website¹ are those set by the Sale and Supply of Alcohol (Fees) Regulations 2013². However, while full cost recovery was envisaged by the Sale and Supply of Alcohol Act 2012, the nationally fixed fees set under the 2013 Regulations have not kept pace with the costs incurred by the Council, and it is anticipated that these fees will not adequately reflect costs till at least 2027.³
2. We acknowledge that an increase in the fee for the Town Planning Certificate (in addition to the fee charged for Certificate of Compliance Building Code) is proposed⁴. However, we

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do not believe that this fee increase and reliance on the 2013 Fees Regulations will address the overall shortfall in revenue for administering alcohol licensing. We are also aware that costs will increase if the Sale and Supply of Alcohol (Improving Alcohol Regulation) Amendment Bill⁵ is passed which envisages changes to club licences and restaurant licences and introduces limitations on “standing” if objecting to a licence application with associated administration costs.

3. Without setting realistic fees, the Council (and ratepayers) would be subsidising the costs associated with alcohol licensing. Hence an increasing number of councils⁶ have utilised their bylaw-making powers under the Sale and Supply of Alcohol (Fee-setting Bylaws) Order 2013⁷ and set fees (usually 100% cost recovery) through this process as a licensing authority, and in respect of inspection and enforcement functions.
4. **We strongly encourage the Council to also make a bylaw** that reflects the costs of licensing activities and recommend that the Council consider opting for 100% cost recovery, increasing fees incrementally until the bylaw is reviewed.
5. We further recommend that the Council conduct a comprehensive review of all the costs incurred with licensing, which includes costs associated with administration, monitoring and enforcement to ensure that these are met by the sector.
6. Reviewing fees in a timely manner would, we believe, meet the policy objectives of the licensing fees regime, namely:
 - (a) To recover the total reasonable costs incurred by the Council in administering the alcohol licensing system
 - (b) To ensure that those who create the greatest need for regulatory effort bear the commensurate costs
 - (c) To allow local circumstances to be reflected in the fees paid by operators and income received by the Council
 - (d) To minimise alcohol-related harm, to the extent that this can be achieved through a cost recovery regime.⁸

Summary

7. The alcohol licensing regime and fee-setting is part of a package of measures which, when used comprehensively, can create safer environments and significantly minimise rates of hazardous drinking and subsequently alcohol-related harm. This includes Alcohol Control Bylaws, Local Alcohol Policies⁹, and other related plans and policies.
8. An alcohol licensing bylaw that sets fees that reflects the costs incurred with alcohol licensing is not only a harm reduction strategy, but it also supports community outcomes.

REFERENCES

- 1 Palmerston North District Council. Alcohol Licensing Fees and Charges. <https://www.pncc.govt.nz/Council/Fees-and-charges/Alcohol-licensing-fees-and-charges>.
- 2 Sale and Supply of Alcohol (Fees) Regulations 2013. <https://www.legislation.govt.nz/secondary-legislation/pco-drafted/2013/452/en/latest/#DLM5708106>.
- 3 Ministry of Justice. Fee system for alcohol control. <https://www.justice.govt.nz/justice-sector-policy/key-initiatives/key-initiatives-archive/sale-and-supply-of-alcohol/licensing/fee-system-for-alcohol-licensing/>.
- 4 Palmerston North District Council. Fees and Charges Summary of Information and Statement of Proposal. <https://www.pncc.govt.nz/files/assets/public/v/1/documents/have-your-say/annual-budget-fees-and-charges-2026/2026-fees-charges-consultation-document-for-planning-misc-fees.pdf>.
- 5 Sale and Supply of Alcohol (Improving Alcohol Regulation) Amendment Bill. <https://www.legislation.govt.nz/bill/government/2026/262/en/latest/>.
- 6 For example:
 - Hamilton City Council Alcohol Fees Bylaw 2025 <https://storage.googleapis.com/hccproduction-web-assets/public/Uploads/Documents/Bylaws/Hamilton-City-Alcohol-Fees-Bylaw-2025-final.pdf> .
 - Hastings District Council Alcohol Licensing Fees Bylaw 2024 <https://www.hastingsdc.govt.nz/assets/Document-Library/Alcohol-Licensing-Fee-Bylaw/Alcohol-Licensing-Fee-Bylaw.pdf>.
 - Hutt City Council Alcohol Fees Bylaw 2024 <https://hccpublicdocs.azurewebsites.net/api/download/83c4c58dfb9a4cb0a0d6a833cfa250f9/policies/7afd8fe8245227494d4c9fe8a961a16d2063>.
 - Kapiti Coast District Council Alcohol Licensing Fees Bylaw 2024 <https://www.kapiticoast.govt.nz/media/amgnzqb/alcohol-fees-licensing-bylaw-2024.pdf>
 - Matamata-Piako District Council Alcohol Fees Bylaw 2025 <https://mpdc.govt.nz/filelink/fileman-files/CouncilDocuments/Bylaws/Alcohol%20Licensing%20Fees%20Bylaw%202025.pdf>
 - Porirua City Council Alcohol Fees Bylaw 2024 https://storage.googleapis.com/pcc-wagtail-media/documents/Alcohol_Fees_Bylaw_2024.pdf
 - Tauranga City Council Alcohol Fees Bylaw <https://www.tauranga.govt.nz/Portals/0/data/council/bylaws/files/alcohol-licensing-fees-bylaw-2025.pdf>
 - Waipā District Council Alcohol Fees Bylaw 2024 <https://www.waipadc.govt.nz/our-council/bylawsandpolicies/bylaws>
 - Waitomo District Council Alcohol Fees Bylaw 2025 <https://www.waitomo.govt.nz/media/sv2lbgmn/waitomo-district-alcohol-fees-bylaw-2025.pdf>
 - Wellington City Council Alcohol Fees Bylaw 2024 <https://wellington.govt.nz/-/media/your-council/plans-policies-and-bylaws/bylaws/files/alcohol-fees-bylaw-2024.pdf?la=en&hash=E740BA23791C8CA8F55A230467299BE4F33FF9C0>.
 - Whangārei District Council Alcohol Fees Bylaw 2016 <https://www.wdc.govt.nz/files/assets/public/v/4/documents/council/bylaws/alcohol-fees-bylaw.pdf>
- 7 Sale and Supply of Alcohol (Fee-setting Bylaws) Order 2013. <https://www.legislation.govt.nz/regulation/public/2013/0453/latest/whole.html>.
- 8 Ministry of Justice. Regulatory Impact Statement for the Alcohol Licensing System. 2013. <https://www.regulation.govt.nz/assets/RIS-Documents/ris-justice-frf-nov13.pdf>.
- 9 While approximately 80% of the New Zealand population is covered by a Local Alcohol Policy, Palmerston North District does not have a Local Alcohol Policy in force. See for example, [Horowhenua District Council Local Alcohol Policy](#), [Ruapehu District Council Local Alcohol Policy](#), [Stratford-New Plymouth District Councils Local Alcohol Policy](#), [Waitomo District Council Local Alcohol Policy](#), [Whanganui District Council Local Alcohol Policy](#).

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9 April 2026

Manager Governance
Palmerston North City Council
Private Bag 11-034
PALMERSTON NORTH 4442

via email: submission@pncc.govt.nz

RE: Submission on PNCC Proposed Fees & Charges for Planning & Miscellaneous Services

Thank you for the opportunity to provide feedback on the proposed changes to fees and charges for Planning and Miscellaneous Services for 2026/2027.

Geoworks is a multidisciplinary consultancy specialising in subdivision, surveying, engineering, and planning services across the Manawatū, Horowhenua, Kapiti, and Rangitīkei regions. Our team is actively involved in projects from initial feasibility and due diligence through to consent approval, certification, and final completion. As such, planning fees and processing costs form a key component of the advice we provide to clients and play an important role in development feasibility and investment decision-making.

Through this work, we regularly compare regulatory costs, consent pathways, and processing efficiencies across neighbouring and comparable councils. This provides a practical understanding of how planning fees influence development decisions and perceptions of doing business within a district. Accordingly, it is important that planning fees remain transparent, proportionate, and reflective of the reasonable cost of efficient consent processing.

Section 36 of the Resource Management Act 1991 permits local authorities to recover the reasonable costs of carrying out their statutory functions, including the processing of resource consent applications. However, the Act is explicit that such charges must be fair and reasonable and must bear a clear relationship to the actual and reasonable costs incurred. The proposed fees must therefore be assessed not only in terms of cost recovery objectives, but also against principles of proportionality, efficiency, and consistency with comparable authorities.

The Council's consultation material states that indicative charges are set to reflect the "average cost" of processing applications and notes that applicants may only object to costs that exceed this indicative amount. This position makes the level of the indicative charge critically important. It does not merely provide guidance to applicants; it establishes the effective threshold above which Council costs may be scrutinised. If set too high, the indicative charge functions less as an estimate and more as a cost floor, below which applicants have limited practical ability to challenge charges, regardless of the actual effort involved.

Benchmarking against neighbouring district councils and councils of comparable population size (refer attached comparison) indicates that several of the proposed fees are substantially higher than those charged elsewhere for broadly similar statutory processes. While some variation is inevitable due to differences in district plan complexity/frameworks, development pressures, and organisational structures, the magnitude of the proposed increases exceeds what would normally be explained by such factors alone. For example, the proposed fee for certain non-notified discretionary land use consents is more than double, and in some cases several times higher, than fees charged by comparable councils operating under the same legislative regime.

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When the proposed fees are converted into implied staff hours using the Council’s own proposed hourly rates (\$255–\$270 per hour for planning staff), the assumed level of effort becomes more apparent. A proposed fee of \$13,000 for a non-notified non-residential land use consent equates to approximately 48–51 hours of planner time. A combined land use and subdivision application at \$12,000 implies approximately 44–47 hours of work.

Activity Type	Proposed Fee (2026)	Implied Hours (\$255/hr)	Implied Hours (\$270/hr)
Non-notified residential land use consent - Controlled	\$3,800	~15 hrs	~14
Non-notified non-residential land use consent – Discretionary/Noncomplying	\$13,000	~51 hrs	~48
Non notified subdivision consents	\$3,500	~14	~13
Combined Land Use & Subdivision	\$12,000	~47	~44
Section 127 Variation	\$3,500	~14	~13
Section 223 Certification	\$1,800	~7	~7
Section 224(c) Certification	\$3,200	~13	~12

These figures appear high when considered alongside the statutory processing framework. Non-notified consents must generally be processed within 20 working days. Although this period does not represent continuous work on a single application, it provides a useful benchmark for assessing proportionality. Assuming a typical working day of approximately 7.5 hours, the total working time available within that period is roughly 150 hours. The proposed fees therefore imply that a substantial portion of the entire statutory timeframe is spent in active assessment for the average application. This raises legitimate questions as to whether the assumed staff input reflects typical processing requirements or the particular operational characteristics of the Council.

Importantly, councils across New Zealand administer the same legislative framework and broadly similar consent processes. Where comparable authorities are able to process similar applications at materially lower cost, it suggests that higher charges may reflect differences in internal processes, staffing structures, or service delivery models rather than unavoidable external factors. Cost recovery provisions are intended to recover the reasonable costs of performing statutory functions, not to insulate inefficient systems from scrutiny. Applicants should not bear the financial consequences of avoidable administrative overheads.

The proposed fee structure also has wider implications for development feasibility and investment decisions. Planning & Surveying consultants routinely advise landowners, businesses, and developers at the earliest stages of project conception regarding regulatory requirements and anticipated costs. Indicative charges are therefore a key input into decisions about whether, where, and how development proceeds. Where consent costs are materially higher than those in neighbouring jurisdictions, this becomes a tangible factor influencing project viability. Over time, sustained cost differentials risk creating a perception that development within the district is comparatively expensive and uncertain, particularly for activities that could feasibly be located in nearby areas with lower regulatory barriers.

Finally, the interaction between high indicative charges and the objection provisions of section 357B warrants careful consideration. Applicants may object to administrative charges only to the extent that those charges exceed the indicative amount. If the indicative charge is set significantly above the true average cost, the practical ability to challenge unreasonable costs is diminished. In effect, the indicative charge becomes a ceiling below which Council expenditure is unlikely to be tested, even where the actual time spent on an application is



relatively modest. This outcome risks undermining the transparency and accountability that the objection provisions were intended to provide.

In summary, while full cost recovery is a legitimate objective, it must be balanced against the statutory requirement that charges be fair and reasonable. The available benchmarking data and implied staff time analysis suggest that several of the proposed fees may exceed what would be expected for the average efficient processing of comparable applications. A review of the proposed charges is therefore warranted to ensure they accurately reflect reasonable costs under an efficiently managed system and do not inadvertently discourage investment or development within the district.

Yours faithfully
GGEOWORKS LIMITED

Handwritten signature of Ryan Patterson in blue ink.

Ryan Patterson
Senior Planner

Handwritten signature of Brian Curtis in blue ink.

Brian Curtis
Director

Handwritten signature of Garry Wood in blue ink.

Garry Wood
Director

Handwritten signature of Alex Baker in blue ink.

Alex Baker
Senior Surveyor

Appendices:

1. Comparison of Planning Fees: Palmerston North City Council vs neighbouring Councils
2. Comparison of Planning Fees: Palmerston North City Council vs comparable Cities by population

Comparison of Planning Fees: Palmerston North City Council vs neighbouring Councils

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	Current Fees (2025-2026): neighbouring Districts					Regional Average (excluding PNCC)	PNCC: Current Fees (2025-2026)		PNCC: Proposed Fees (2026-2027)		
	Manawatu District Council	Horowhenua District Council	Tararua District Council	Rangitikei District Council	Whanganui District Council		Current "Charge"	% difference (to current regional average)	Proposed "Charge"	% increase (to PNCC current charges)	% difference (to current regional average)
Boundary Activities	\$ 318	\$ 350	\$ 377	\$ 565	\$ 380	\$ 398	\$ 450	13%	\$ 590	31%	48%
Land Use - Controlled	\$ 1,120	\$ 1,500	\$ 2,064	\$ 1,460	\$ 2,150	\$ 1,659	\$ 2,300	39%	\$ 3,800	65%	129%
Land Use - RD	\$ 1,615	\$ 1,500	\$ 2,064	\$ 1,460	\$ 2,150	\$ 1,758	\$ 2,300	31%	\$ 3,800	65%	116%
Land Use - Discretionary	\$ 2,333	\$ 1,500	\$ 2,064	\$ 1,460	\$ 2,150	\$ 1,901	\$ 5,200	173%	\$ 13,000	150%	584%
Land Use - Non Complying	\$ 3,049	\$ 1,500	\$ 2,064	\$ 1,460	\$ 2,150	\$ 2,045	\$ 5,200	154%	\$ 13,000	150%	536%
Subdivision* - Controlled	\$ 1,043	\$ 1,800	\$ 2,064	\$ 1,570	\$ 2,150	\$ 1,725	\$ 3,500	103%	\$ 5,500	57%	219%
Subdivision* - RD	\$ 1,615	\$ 1,800	\$ 2,064	\$ 1,570	\$ 2,700	\$ 1,950	\$ 3,700	90%	\$ 5,500	49%	182%
Subdivision* - Discretionary	\$ 3,049	\$ 1,800	\$ 2,064	\$ 1,570	\$ 2,700	\$ 2,237	\$ 7,100	217%	\$ 5,500	-23%	146%
Subdivision* - Non Complying	\$ 3,766	\$ 1,800	\$ 2,064	\$ 1,570	\$ 2,700	\$ 2,380	\$ 7,100	198%	\$ 5,500	-23%	131%
Combined Land Use & Subdivision	-	\$ 2,000	-	\$ 1,700	\$ 5,400	\$ 3,033	-	-	\$ 12,000	-	296%
Section 127 Variation	\$ 878	\$ 1,000	\$ 2,064	\$ 1,170	\$ 1,300	\$ 1,282	\$ 2,255	76%	\$ 3,500	55%	173%
Section 223 Certification	\$ 420	\$ 266	\$ 379	\$ 395	\$ 330	\$ 358	\$ 505	41%	\$ 1,800	256%	403%
Section 224(c) Certification	\$ 813	\$ 500	\$ 516	\$ 395	\$ 490	\$ 543	\$ 505	-7%	\$ 3,200	534%	490%
Right of Way Approval (Sec 348)	\$ 836	\$ 500	\$ 1,032	\$ 795	\$ 820	\$ 797	-	-	-	-	-

* Subdivision Fees are for small-scale (1-3 lot) subdivisions

Fees are as listed on the relevant Council's website as of 14/02/2026

red where at least
100% higher

red where at least
100% higher

red where at least
100% higher

Comparison of Planning Fees: Palmerston North City Council vs comparable Cities by population

	Current Fees (2025-2026): comparable Cities by population					Average (excluding PNCC)	PNCC (81k population): Current Fees (2025-2026)		PNCC (81k): Proposed Fees (2026-2027)		
	Invercargill City Council (51k pop)	New Plymouth District Council (60k pop)	Napier City Council (66k pop)	Dunedin City Council (104k pop)	Hutt City Council (Lower Hutt) (113k pop)		Current "Charge"	% difference (to current average)	Proposed "Charge"	% increase (to PNCC current charges)	% difference (to current average)
Boundary Activities	\$ 600	\$ 585	\$ 399	\$ 540	\$ 975	\$ 620	\$ 450	-27%	\$ 590	31%	-5%
Land Use - Controlled	\$ 1,700	\$ 1,614	\$ 1,575	\$ 1,120	\$ 2,865	\$ 1,775	\$ 2,300	30%	\$ 3,800	65%	114%
Land Use - RD	\$ 1,700	\$ 2,360	\$ 2,426	\$ 1,120	\$ 2,865	\$ 2,094	\$ 2,300	10%	\$ 3,800	65%	81%
Land Use - Discretionary	\$ 1,700	\$ 2,360	\$ 3,045	\$ 1,920	\$ 2,865	\$ 2,378	\$ 5,200	119%	\$ 13,000	150%	447%
Land Use - Non Complying	\$ 1,700	\$ 4,363	\$ 4,253	\$ 1,920	\$ 2,865	\$ 3,020	\$ 5,200	72%	\$ 13,000	150%	330%
Subdivision* - Controlled	\$ 2,250	\$ 1,624	\$ 2,205	\$ 2,860	\$ 3,945	\$ 2,577	\$ 3,500	36%	\$ 5,500	57%	113%
Subdivision* - RD	\$ 2,250	\$ 2,338	\$ 3,675	\$ 2,860	\$ 3,945	\$ 3,014	\$ 3,700	23%	\$ 5,500	49%	83%
Subdivision* - Discretionary	\$ 2,250	\$ 2,338	\$ 5,460	\$ 2,860	\$ 3,945	\$ 3,371	\$ 7,100	111%	\$ 5,500	-23%	63%
Subdivision* - Non Complying	\$ 2,250	\$ 2,880	\$ 6,090	\$ 2,860	\$ 3,945	\$ 3,605	\$ 7,100	97%	\$ 5,500	-23%	53%
Combined Land Use & Subdivision	\$ 2,700	\$ 2,880	-	-	\$ 5,025	\$ 3,535	-	-	\$ 12,000	-	239%
Section 127 Variation	\$ 800	\$ 1,624	\$ 1,575	\$ 1,650	\$ 1,785	\$ 1,487	\$ 2,255	52%	\$ 3,500	55%	135%
Section 223 Certification	\$ 320	\$ 359	\$ 609	\$ 600	\$ 975	\$ 573	\$ 505	-12%	\$ 1,800	256%	214%
Section 224(c) Certification	\$ 430	\$ 534	\$ 735	\$ 915	\$ 975	\$ 718	\$ 505	-30%	\$ 3,200	534%	346%
Right of Way Approval (Sec 348)	\$ 870	\$ 931	\$ 683	\$ 940	\$ 1,785	\$ 1,042	-	-	-	-	-

* Subdivision Fees are for small-scale (1-3 lot) subdivisions

Fees are as listed on the relevant Council's website as of 14/02/2026

red where at least
100% higher

red where at least
100% higher

red where at least
100% higher

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Bringing places & spaces to life

Submission to PNCC

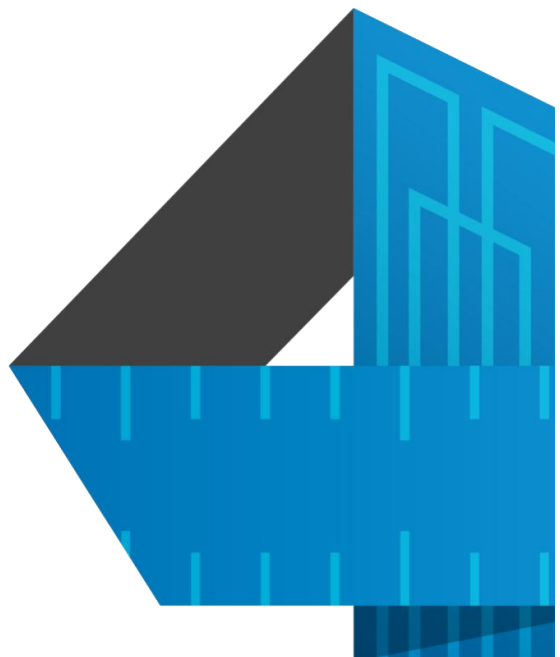
Proposed fees and charges for planning and miscellaneous services.

Date: 10 April 2026

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Executive summary

Resonant Consulting Limited welcomes the opportunity to provide feedback on Palmerston North City Council's proposed Planning and Miscellaneous Fees and Charges for the 2026/27 financial year. This submission is informed by our extensive practical experience working within PNCC's planning framework on behalf of both large-scale developers and "mum and dad" applicants. Our comments focus on the real-world impacts that the proposed fee changes would have on development feasibility, accessibility to Council's Planning Services, and the efficiency and accountability of the resource consenting process.

Overall, we do not support the proposed officer charge-out rates, fixed charges, or contractor on-charging methodology. In our view, the proposal raises significant concerns as to whether the Council would comply with the RMA requirement to recover only *actual and reasonable* costs. In particular, the absence of detailed information explaining how the proposed charge-out rates have been derived prevents meaningful scrutiny by the community and ratepayers.

Of particular concern are the proposed increases to fixed charges. While fixed charges can provide certainty and transparency of likely costs, the magnitude of the increases proposed would substantially erode accountability by shielding a much larger portion of processing costs from objection under the RMA. We do not consider this an acceptable trade-off for transparency, especially when alternative methods exist to provide indicative cost information without compromising accountability.

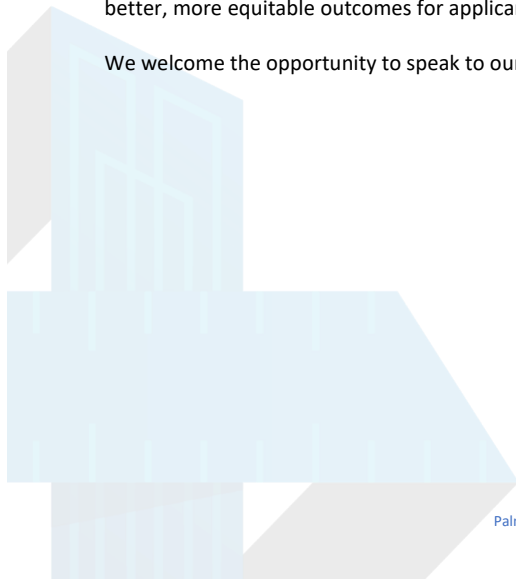
We are also concerned that the proposed approach risks entrenching an existing state of inefficiency rather than incentivising improvements in performance. Historical data suggests that similar consent types were previously processed by PNCC at significantly greater cost efficiency. Rather than setting higher fees based on recent historical averages, we strongly encourage the Council to focus on improving throughput, productivity, and process efficiency. Widely available modern tools, including artificial intelligence consenting systems or structured processing software, offer clear opportunities to reduce costs and processing times while maintaining decision quality.

We also consider the proposed method for on-charging contractor planners at internal Council rates to be inconsistent with the requirement to recover actual costs, and therefore is likely unlawful.

Finally, we have stressed that Councillors should carefully consider how significant the accessibility of the Planning Services department is to achieving the City Vision and Goals; excessive costs are increasingly placing the resource consenting service out of reach for many within the community. Adverse flow-on effects include unaffordable housing due to inaccessibility and lost opportunity for a growing ratepayer base.

For these reasons, we recommend that Councillors do not adopt the proposed fee changes in their current form. Greater transparency, retention of accountability mechanisms, and a stronger focus on efficiency improvement would provide better, more equitable outcomes for applicants, the wider community, and the Council itself.

We welcome the opportunity to speak to our submission at a meeting of Councillors.



Introduction

1. Thank you for the opportunity to provide feedback on the proposed Planning and Miscellaneous Fees and Charges for 2026/27.
2. Please find our submission below outlining our key concerns, supporting rationale, and recommendations. Our feedback is based on practical experience working within the Palmerston North development environment and reflects the impact of these proposed changes across a wide range of projects and clients.
3. We would welcome the opportunity to speak to our submission at a meeting of Councillors.

Who we are

4. Resonant Consulting Limited are a Palmerston North based land development consultancy comprising land surveyors, civil engineers, and planning professionals. We work across the full lifecycle of development projects, from initial feasibility through to consent, construction, and completion.
5. Our clients range from large-scale developers through to small-scale 'mum and dad' landowners undertaking subdivision or development of their own property. As a result, our experience reflects the full spectrum of users of the resource consent system.
6. This submission reflects the practical, day-to-day experience of engaging with PNCC's planning processes, and the direct impact that fee structures have on development feasibility, accessibility, and decision-making.

Key concerns

7. Our submission addresses three key concerns we have with the proposal, including:
 - a. Proposed officer hourly rates.
 - b. Proposed fixed charges.
 - c. Proposed changes to on-charging method of contractor planners / technical experts.

Proposed officer hourly rates

8. PNCC's charge-out rates are higher than those of comparable Councils. In addition, PNCC's charge-out rates are often significantly higher than the equivalent in the private sector. With reference to the consultation document, the Planning Services function of the Council has split funding sources budgeted – 55% private (user-pays) and 45% public (rates) – refer to page 3 of the consultation document.
9. This raises concerns with respect to the efficiencies of the Planning Services department, especially given the department is proposed to be subsidised up to 45% by the ratepayer. With a then ~\$1.9 million proposed ratepayer contribution, it would be useful for the community and ratepayers to be able to better understand what benefit the ratepayer funding provides.

No information on how charge-out rate is derived

10. We have obtained the following guide from PNCC Officers regarding how charge-out rates are derived:

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- a. *“The charge-out rates are determined to attempt to recover the direct and indirect costs at the levels assumed. Obviously in order to arrive at this, assumptions need to be made about the projected nature and volume of work and how this is to be resourced. Indirect costs include all of the usual personnel, finance, occupancy & digital costs allocated across the organisation using appropriate drivers.” (Steve Paterson, PNCC, email communications dated 2 April 2026).*

- 11. The above guidance does not provide any specific details to allow the community to scrutinise appropriateness and fairness of the proposed charge-out rates. It would be useful for the community to be provided with the details of the quoted components that make up the proposed charge-out rates to allow for greater transparency in understanding the rates.

Recommendation: provide specific details of components which make up the proposed charge-out rates to allow for greater transparency.

Effect of RMA Discounts on deriving charge-out rates

- 12. In our experience, the Planning Services department is often required to pay a discount under the *Resource Management (Discount on Administrative Charges) Regulations 2010*. To summarise, the regulations require that the consent authority discount its fees for processing resource consent applications by 1% per day, up to a maximum of 50%, for each day the consent exceeds the statutory time limit (often 20-working days).
- 13. Paying these statutory discounts to Applicants affects the Planning Services department revenue and effectively erodes the intent of the charge-out rate derived.
- 14. We would suggest that a reason for the proposed high charge-out rates may be influenced by the revenue lost through RMA discounts due to consents not being processed within statutory timeframes. If this is the case, we would suggest this is incredibly unjust. In simple terms, the charge-out rate should not be marked up to account for RMA discounts due to poor department performance.
- 15. On this matter, we would also strongly encourage PNCC to avoid the use of “special circumstance” Section 37 timeframe extensions (which automatically double processing timeframes, and avoid a discount being payable). This is ultimately a burden on the Applicant; an unexpected doubling of Council timeframes can have detrimental implications for projects (e.g. additional holding costs, additional interest payments, delayed sale & purchase agreements, unutilised construction staff waiting to begin projects, other contractual failures due to unsatisfied date conditions).

Recommendation: improve departmental performance to ensure resource consents are issued within statutory timeframes, without relying on Section 37 complexity extensions which ultimately burden the Applicant.

Proposed fixed charges

- 16. One of our primary concerns with the proposal is the significant increases to fixed charges. PNCC has indicated that indicative fees are based on historical averages. This approach risks embedding inefficiencies rather than identifying and addressing them.
- 17. The scale of the proposed increases suggests a significant increase in processing effort. However, no supporting evidence has been provided to demonstrate that service complexity or requirements have changed to justify this.

6-5

Flawed fixed charge calculation methodology

18. PNCC's Planning Services department has provided us with an Excel spreadsheet with a sample of consents which were processed during the previous financial year; this data has been used to derive the proposed fixed charges.
19. Based on the data made available to us, the methodology appears to rely on averages derived from only this limited sample of consents. This in itself presents an unnecessary misrepresentation of overall actual figures; we believe Council should have, and could reasonably have been expected to, use data from all resource consents processed during the previous financial year.
20. In addition, the data provided to us indicates that the proposed fixed charges have been derived from a mean of the historical consent data sample. The problem with using the mean is that outliers are included and influence the fixed charge amount. We would recommend that a better approach would be either of the following:
 - a. Using the mean, after first removing obvious outliers.
 - b. Using a median of the data set.
21. To summarise, outliers (complex consents that are more expensive) are distorting the proposed fixed charges which will result in the majority of consents which are not complex being attributed an unreasonably high fixed charge. In addition, the sample size is too small and has resulted in insufficient transparency around how representative the dataset is.

Recommendation: use a larger dataset, ideally the entire dataset for the previous financial year, and remove obvious outliers prior to determining the proposed fixed charges.

Erosion of accountability – raising the “no objection” threshold

22. One of our greatest concerns regarding the proposed fixed charges is the effect this will have on the Planning Services department's accountability to the community.
23. We are aware that the Planning Services department has explained to Councillors at a meeting dated 11 February 2026 that the reason for the significant increases to fixed charges is to reflect the “existing situation” with an objective of providing greater transparency for consent applicants. What Councillors should be aware of is the primary reasons why a Council might fix charges, being to safeguard the consent authority from potential fee objections. This is briefly explained below.
24. The Resource Management Act 1991 allows Council to charge “additional charges” where the fixed charge is inadequate to enable the local authority to recover its actual and reasonable costs; for the benefit of the reader, I have copied Section 36(5) of the RMA below which sets this out:
 - a. *“Except where regulations are made under section 360F, if a charge fixed under this section is, in any particular case, inadequate to enable a local authority to recover its **actual and reasonable costs in respect of the matter concerned**, the local authority may require the person who is liable to pay the charge to also pay an additional charge to the local authority.”*

6-6



25. Section 357B of the RMA allows for consent applicants to object to Council fees, but only “additional charges” which I have explained above. Because of this, the proposed significant increase to fixed charges would dramatically erode away the Planning Services department’s accountability through this process.
26. We want to make it very clear to Councillors that no matter what the “fixed charge” may be, under Section 36(5) of the RMA, the Council’s consent authority can legally charge as much as is necessary to recover their actual and reasonable costs. By significantly increasing the fixed charges PNCC is simply precluding a much larger portion of charges which would be safeguarded from objection. This will remove the ability for the community to scrutinise costs that may not be actual or reasonable.
27. I would like to present a brief example of how this might play out in reality:
- A typical “mum and dad” applicant wishes to apply for a subdivision consent to cut off their backyard. This will typically require a *combined subdivision and land use consent* application under the PNCC District Plan which attracts a proposed fixed fee of \$12,000 under the proposal.
 - At \$12,000, a PNCC “Planning Officer” would be able to spend 47 hours processing the Application and that mum and dad applicant would be precluded from objecting to any portion of that charge.
 - For your benefit, a simple two-lot infill subdivision without any complexities should take between 12–16 hours (or \$4,000).
 - Planning Services could spend 47 hours processing the consent, invoice for \$12,000, and the mum and dad applicant would have not rights of objection to test whether those charges were actual or reasonable.
28. Considering everything that has been outlined in the preceding paragraphs, it is also prudent to point out that **a lower fixed charge will have no effect on the Planning Services budget** or the public / private funding split. Once again, I point out that Section 36(5) of the Act allows for Council to recover its actual and reasonable costs associated with processing an application. I would also point out that this is the status quo cost recovery method for the department.
29. We appreciate the Planning Services department’s objective of providing transparency of what the costs may be, however we do not believe a significant erosion of accountability is an acceptable trade-off. There are other methods to provide this transparency, for example a separate column in the fee schedule which might include an “non-statutory indicative charge range” using historical data.

Recommendation: retain the existing fixed charges for the purpose of protecting accountability.

Recommendation: to provide for the transparency objective sought by the Planning Services department, consider including a secondary column within the fees schedule for “non-statutory indicative charge ranges” using historical data of similar consents.

Solidifying an existing state of inefficiency

30. As noted above, we have been advised by the Planning Services department that the proposed fixed charges reflect actual historical data from the previous financial year. Based on our experience, and data available on the Ministry for the Environment’s National Monitoring System, PNCC fees for processing resource consent applications have experienced a general increasing trend over the past five years which has resulted in the

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situation we have today whereby the cost of a resource consent is incredibly excessive and quickly becoming out-of-reach for many Applicants.

31. However, at the same time, for typical “simple” applications (such as an infill subdivision) the PNCC District Plan has not experienced any significant change over this time which would justify an increased amount of effort due to added complexity.
32. Whilst the Planning Services department is claiming historical data from the previous financial year is justification for the proposed fixed charges, a slightly longer sample of historical data proves that the same consent applications can be processed by the department with much greater cost efficiencies.
33. Using the Ministry for the Environment’s National Monitoring System, we are aware that the average consent application to PNCC cost \$1,069 in FY2014/15, increasing to \$3,180 by FY2020/21, and increasing to supposedly the proposed fixed charge rates presented in the consultation document during FY2025/26 (up to \$12,000 for a simple subdivision application involving both a *combined subdivision and land use consent*). To our knowledge, there has not been any corresponding changes to the PNCC District Plan that would justify this additional level of service delivery complexity which is why we question a pattern of declining cost efficiencies.
34. For this reason, we would strongly advise against accepting the proposed fixed charges as it risks solidifying a situation of cost inefficiencies rather than seeking to improve the situation.
35. There are many opportunities available to improve processing efficiencies. Resonant processes resource consents as a planning contractor for a territorial authority which utilises software called “RICO” to streamline and simplify the consent report writing process and also allows for artificial intelligence to be incorporated to further improve efficiency. We can see the benefit this software would have for the Planning Services department’s efficiency.
36. In addition, the Resonant Planning Team have recently attended the New Zealand Planning Institute Conference where they heard from Far North District Council who have implemented a consenting efficiency system. The system involves pre-application meetings where the details of projects are discussed and agreed to by Applicants and Council Officers. Upon submission of the consent application, and provided the details are the same as agreed, the Council utilises artificial intelligence to process and issue consent applications within a matter of days.

Recommendation: reject proposed fixed charges which risk solidifying a current state of cost inefficiency and instead encourage investigation of modern consenting efficiency tools that are readily available in off-the-shelf formats. We strongly recommend investigating artificial intelligence in the Planning Services space.

Contractor cost recovery

37. Our final concern that we wish to address in this submission is the proposed method of on-charging contractors which is specified on page 10 of the consultation document, stating:
 - a. *“Where planning contractors are engaged to process overflow applications, they will be charged at the hourly rate of the comparable Council Officer.”*
38. The Planning Services department has advised us that the reason for this change in on-charging methodology is to promote fairness. It was explained to us that because of the proposed PNCC charge-out rates being significantly higher than a comparable contractor’s charge-out rates, an element of unfairness would develop

as the Applicant does not have the option of selecting whether an internal PNCC Officer or contractor processes their Application.

39. Firstly, we will take this opportunity to strengthen our first key concern outlined above that the proposed charge-out rates are entirely inconsistent with the market and industry expectations (when benchmarked against both private contractors and other councils). This is naturally unreasonable given the Council operates as a monopoly on the services they provide to the community.
40. This creates a disconnect between the actual cost incurred to process the application, and the cost recovered by the Council. With reference once again to Section 36(5) of the RMA, the Council may only legally recover the actual and reasonable costs. The proposal is therefore likely to be unlawful.
41. For this reason, we believe the proposed contractor on-charging methodology is likely to be unlawful as it does not reflect actual costs incurred. We also believe it highlights the Planning Services department's cost inefficiencies with corresponding private sector charge-out rates often significantly lower than the proposed PNCC charge-out rates. We are able to provide evidence to Councillors on request of resource consent applications that have been processed by planning contractors on behalf of PNCC at a much lower rate than that which is proposed by PNCC for the Planning Services department.

Recommendation: continue status quo, which is on-charging contractors at actual cost with no mark-up, to ensure the legal requirements of Section 36(5) of the RMA are met.

Why this matters

Fee levels do not reflect an efficient cost base

42. The central issue is not cost recovery itself, but whether the underlying cost base reflects an efficient delivery model.
43. The scale of the proposed increases suggests a significant increase in processing effort. However, no supporting evidence has been provided to demonstrate that service complexity or requirements have changed to justify this.
44. The proposed fixed charges and charge-out rates suggest relatively low throughput per staff member and raises questions about staffing levels, productivity, and process efficiency.

Economic impact on development

45. The proposed fee increases will impact development feasibility, particularly for smaller projects.
46. Higher costs risk discouraging all types of development and reducing housing supply contributions; this in itself has adverse flow on effects including on housing affordability.
47. The proposed significant increases to charge-out rates and fixed charges, combined with the Planning Services department current trend of doubling consenting timeframes, places detrimental implications on projects including additional holding costs, additional interest payments, delayed sale & purchase agreements, unutilised construction staff waiting to begin projects, other contractual failures due to unsatisfied date conditions.

6-9



48. The proposed fee structures will influence applicant behaviours. High, opaque, and difficult-to-challenge fees will deter development and increase project risk. These risks place land development projects out of reach for many “mum and dad” applicants, and increasingly so, larger scale developers who are already looking to take their projects to other territorial authorities which Council Officers will be aware of.

Effect on Council’s obligations to provide for housing and business capacity

49. Councillors may be aware of PNCC’s obligations under the National Policy Statement on Urban Development to provide sufficient housing and business land capacity. Councillors will be aware that Applicants (both larger scale developers and “mum and dad” applicants doing infill developments) are the only way that housing supply is realised on the ground.
50. For this reason, we stress the importance of ensuring that the resource consenting process is not cost prohibitive to ensure that the Council can achieve its obligations of housing supply. We would also highlight the positive consequences for the City associated with development activity, notably increased rates revenue from additional properties being created.

Inconsistency with City Goals

51. PNCC has an overall vision for the city: “He iti rā, he iti pounamu. Small city benefits, big city ambition.”
52. To give effect to the vision, PNCC has established four goals:
- a. An innovative and growing city
 - b. A creative and exciting city
 - c. A connected and safety community
 - d. A sustainable and resilient city
53. The City Vision and all four goals have a common underpinning theme of progress and development. For the reasons outlined above, the proposed fee structures present a significant roadblock to frontline delivery of growth and development projects by placing the Council’s Planning Services out of reach for many people and groups within the community.
54. We strongly encourage Councillors to realise the importance the Planning Services department has on delivering the City Vision and Goals; the Council must avoid creating a situation whereby access to Planning Services is unviable.

Summary of recommendations

55. Recommendation 1: provide specific details of components which make up the proposed charge-out rates to allow for greater transparency.
56. Recommendation 2: improve departmental performance to ensure resource consents are issued within statutory timeframes, without relying on Section 37 complexity extensions which ultimately burden the Applicant.
57. Recommendation 3: use a larger dataset, ideally the entire dataset for the previous financial year, and remove obvious outliers prior to determining the proposed fixed charges.

6-10



58. Recommendation 4: retain the existing fixed charges for the purpose of protecting accountability.
59. Recommendation 5: to provide for the transparency objective sought by the Planning Services department, consider including a secondary column within the fees schedule for “non-statutory indicative charge ranges” using historical data of similar consents.
60. Recommendation 6: reject proposed fixed charges which risk solidifying a current state of cost inefficiency and instead encourage investigation of modern consenting efficiency tools that are readily available in off-the-shelf formats. We strongly recommend investigating artificial intelligence in the Planning Services space.
61. Recommendation 7: continue status quo, which is on-charging contractors at actual cost with no mark-up, to ensure the legal requirements of Section 36(5) of the RMA are met.

Final comments

62. Based on the information available to us, it is not evident that the proposed fees reflect an efficient and proportionate cost base. More information should be made available to the community for transparency and to better understand the proposal.
63. We have outlined our concerns regarding the proposal being inconsistent with Section 36(5) of the RMA which relates to actual and reasonable cost recovery.
64. Further analysis, transparency, and refinement are required before any changes to Planning Services fees can be adopted. In the absence of this, the proposed fees cannot be considered actual or reasonable.
65. **We call on Councillors not to accept the proposed changes because:**
 - a. There is insufficient transparency as to how the proposed charge-out rates have been derived.
 - b. The proposed fixed charges will erode accountability of the Planning Services department and remove the ability for the community to scrutinise fees which are not actual or reasonable.
 - c. The proposed contractor on-charging methodology is likely to be unlawful as it would exceed recovery of “actual costs”.
 - d. The proposed cost base reflects an inefficient delivery model; setting the fees as they are proposed would solidify existing inefficiencies rather than forcing improvements.
 - e. Proposed charge-out rates are significantly higher than corresponding private sector charge-out rates. The Council should suspend all charge-out rate increases to ensure they are at least aligned with the market.

Kevin Judd
Managing Director
RESONANT CONSULTING LIMITED

7-1

From: s7(2)(a) Privacy
Sent: Friday, 10 April 2026 9:08 am
To: Submission
Cc: s7(2)(a) Privacy
Subject: Re: Proposed fees and charges for planning and miscellaneous services - Submission to PNCC

Good morning,

On behalf of

Truebridge Associates Limited
100 Manchester Street, Feilding &
522 Queen Street East, Levin

One of my partners or I can speak to this at a meeting of elected members if clarity is needed.

As a quick summary: Our key issue is PNCC appears to just be passing the costs on instead of critically thinking about why they are so high compared to other councils.

The way the proposed changes are presented suggests that this is not an increase in fees, but rather an administrative update to align the policy with what PNCC has already been charging in practice. While this may improve internal consistency, it raises questions about whether the policy is genuinely meeting its stated purpose. The policy emphasises that fees and charges must be transparent, fair, reasonable, and market comparable. PNCC notes that it has compared its fees with those of other councils; however, the level of detail provided is minimal. The only substantive statement offered is:

“We also compared our fees with those charged by other councils. While this helps provide useful context, fees can’t always be directly compared because planning rules and district plans vary between councils.”
While this is true, it does not address the well-established issue that PNCC’s assessment costs are often up to four times higher than comparable applications processed by other councils. The policy update does not demonstrate how PNCC has critically analysed this discrepancy or whether any steps have been taken to ensure its charges are genuinely fair or market comparable.

In our view, PNCC appears to be pursuing transparency only in relation to what the actual costs have been, rather than undertaking the deeper analysis required to ensure those costs are efficient, reasonable, or aligned with sector norms. Transparency limited to reporting average costs does not meet the broader intent of the policy. To meaningfully align with its own principles, PNCC should undertake a transparent review of several key matters:

- Why are consent processing times so long in terms of working days and working time?
- Why is significantly more staff time being spent on assessments compared with other councils?
- What procedural or workflow differences exist between PNCC and other councils, and what improvements could be adopted to increase efficiency

These questions go to the heart of whether PNCC’s charges are fair and reasonable. Simply passing on high internal costs to applicants does not demonstrate that the costs themselves are justified. Time spent does not automatically equate to value delivered, and without a critical analysis of internal processes, the policy risks becoming a mechanism for cost recovery rather than a tool for ensuring fairness and efficiency. At present, the proposed update appears to focus solely on formalising the costs being charged, rather than examining whether those costs are appropriate in the first place.

Highlighting this;

7-2

A number of the proposed fees are increasing by 300% or more, which raises significant questions about the underlying assumptions and the efficiency of PNCC's internal processes.

Examples include:

- Plan Change: \$33,000 → \$250,000 (over 700% increase)
- Non-notified Subdivision: \$3,700 → \$12,000 (over 300% increase)
- Non-notified Land Use Consent (affecting building and housing): \$5,200 → \$13,000 (over 250% increase)
- Subdivision Certificates (s223/s224 under the new Planning Act): \$500 → up to \$5,000 (1000% increase)

These increases imply a dramatic escalation in the number of hours PNCC believes are required to complete routine statutory tasks.

Using PNCC's own charge-out rate of \$250/hr, the proposed fees suggest:

- s223 certification: \$1,800 = 7.2 hours
- s224 certification: \$3,200 = 12.8 hours
- Total s223/224: 20 hours of staff time

This is difficult to reconcile with sector norms. Other councils routinely complete these tasks in 1–5 hours, depending on complexity.

A comparison with Horowhenua District Council (using \$250/hr for consistency, noting HDC's actual rate is \$226/hr) illustrates the scale of the discrepancy:

s223 Certification

- PNCC proposed: \$1,800 (7.2 hrs)
- HDC: \$265 (1.1 hrs)

s224 Certification

- PNCC proposed: \$3,200 (12.8 hrs)
- HDC (1–3 lots): \$500 (2 hrs)
- HDC (4+ lots): \$800 (3.2 hrs)

PNCC therefore requires nearly seven times as long to verify and approve a survey plan, and around five times as long for the combined s223/224 process.

This level of variance cannot reasonably be attributed to differences in district plans, particularly for s224 certification, which is fundamentally a condition-checking exercise.

Given the magnitude of the increases, it appears unlikely that PNCC is genuinely spending the number of hours implied by the proposed fees. A more plausible explanation is that time sheets are being used as a cost-recovery mechanism for broader internal overheads, rather than reflecting actual processing time.

If PNCC staff are spending this much time on applications, it is likely more reflective of long-standing issues in RMA-based systems, where:

- inefficiencies in internal processes
- inconsistent staff performance
- duplicated or unnecessary assessment steps
- and a lack of workflow optimisation

have historically inflated processing times without delivering additional value.

Underlying Issue: Cost Recovery Without Process Improvement

The proposed fee increases appear to be based on adding up recorded staff hours, rather than examining:

- whether those hours represent efficient practice
- whether the processes themselves are fit for purpose
- whether staff are performing at expected levels
- or whether other councils achieve the same outcomes with far fewer inputs

This is a clear example of PNCC focusing on cost recovery, rather than addressing the systemic inefficiencies that are driving those costs in the first place.

Until PNCC undertakes a transparent review of its internal processes, workflow design, and staff performance expectations, the proposed fees risk embedding inefficiency rather than improving service delivery.

7-3

Kind regards,

Ross Bidlake

BRP(Hons)|Senior Planner|Partner
s7(2)(a) Privacy



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Palmerston North City Council		
Planning Services		Fees & Charges 2026/27
<p>Below are the fees charged for Planning Services, including applications for resource consents, subdivisions, and other activities related to the District Plan, National Policy Statements, and National Environmental Standards. The fees reflect the cost to Council of processing applications, monitoring consents, and managing Notices of Requirement, Designations, and Plan Changes.</p> <p>Please note: If the Resource Management Act is repealed or replaced during the 2026/2027 financial year, these fees and charges continue to apply under the replacement legislation without interruption unless the new legislation specifically prohibits this.</p>		
All fees and charges include GST unless indicated. Effective from 1 July 2026		
Legal Basis		
<p>Planning services charges listed in this schedule are imposed under the Resource Management Act 1991, and, once in force, any replacement or successor legislation, to recover the actual and reasonable costs incurred by Council in performing its statutory functions. This includes, but is not limited to, proposed legislation such as the Planning Act or the Natural and Built Environment Act.</p> <p>Where this schedule refers to a section of the Resource Management Act 1991, that reference should be read as including any equivalent, replacement or successor provision in any legislation that replaces or amends the Act.</p> <p>These charges cover costs related to:</p> <ul style="list-style-type: none"> *Receiving, processing, hearing and determining applications for resource consents and other planning approvals; *Permitted Activity Notices, Certificates of Compliance, and Existing Use Certificates (Section 36(1)(b)); *Administering, Monitoring and Supervising Consents; *Notices of Requirement, Heritage Orders, Designations and District Plan Changes (Private Plan Changes); *Gathering Information, Monitor, and Keep Records in accordance with resource management functions under Section 35(Section 36(1)(c)). 		
How Fees Are Charged		
<p>*The Council's normal approach is to invoice charges progressively, month by month.</p> <p>*We reserve the right to require a deposit up to the amounts shown before any work begins. You will be advised at the time of application if a deposit is required.</p> <p>*The fees you pay for a resource consent application depend on the type, scope and quality of your proposal and application. To estimate costs, you may need to seek professional advice.</p> <p>*Unless specified as a Flat Fee, Final charges will be calculated based on staff hourly rates, planning contractor or technical specialist time, and any other relevant Council fees that apply.</p>		
Flat Fees		
Activity Type	Charge from 1 July 2025	Charge from 1 July 2026
Small-scale resource consents	\$ 810	\$ 810
Boundary Activity	\$ 450	\$ 590
Temporary or Marginal Breaches	\$ 680	\$ 680
Town Planning Certificate (Alcohol)	\$ 450	\$ 730
Waiver for requirement for Outline Plan	\$ 570	\$ 750

Indicative charges			
These charges are payable by applicants for resource consents, for the local authority to carry out its functions in relation to receiving, processing and granting resource consents, including certificates of compliance and existing use certificates (RMA Section 36(1)(b)).			
Section 36 of the RMA enables the Council to charge additional fees to recover actual and reasonable costs when the indicative charge (technically known as a 'fixed fee' under the RMA) is inadequate. This means that applications that exceed standard processing times and/or which involve a hearing may incur additional charges. Planning contractors, technical specialists' and solicitors' fees associated with all work types are also included.			
It is noted that applicants will be charged the actual cost of processing individual consents. These may be higher or lower than the 'Indicative Charges' listed below which are based on the average consent costs for each category.			
Activity Type	Charge from 1 July 2025	Charge from 1 July 2026	Deposit
Non notified residential land use consents	\$ 2,300	\$ 3,800	\$ 1,500
Non notified non-residential land use consent	\$ 5,200	\$ 13,000	\$ 3,000
Limited notified land use consents	\$ 76,000	\$ 76,000	\$ 48,000
Notified land use consents (full notification)	\$ 100,000	\$ 100,000	\$ 64,000
Non notified subdivision consents (controlled activity)	\$ 3,500	\$ 5,500	\$ 1,900
Non notified subdivision and land use consents (controlled activity)	\$ 3,700	\$ 12,000	\$ 2,400
Non notified subdivision consents (other)	\$ 7,100		\$ 4,500
Notified subdivision consents for up to and including 20 lots in total (full and limited notification)	\$ 29,000		\$ 18,000
Notified subdivision consents for more than 20 lots (full and limited notification)	\$ 50,000		\$ 31,000
Outline planning approval	\$ 1,500	\$ 2,650	\$ 900
Notified notice of requirements, heritage orders, designation alterations	\$ 21,000	\$ 76,000	\$ 13,000
Non notified notice of requirements, heritage orders, designation alterations	\$ 3,500	\$ 15,000	\$ 2,000
District Plan changes	\$ 33,000	\$ 250,000	\$ 20,000
Certificates of Compliance (permitted activity notice)	\$ 570	\$ 590	
Existing Use Certificates	\$ 1,300	\$ 1,350	
These charges are payable by resource consent holders for Council to carry out its functions relating to administering, monitoring and supervising resource consents, including certificates of compliance and existing use certificates, and for carrying out its resource management functions under Section 35 (Section 36(1)(c)).			
Activity Type	Charge from 1 July 2025	Charge from 1 July 2026	Deposit
Variations to conditions (section 127 and 221 - subdivision and land use)	\$ 2,255	\$ 3,500	\$ 1,400
Extensions of time (section 125)	\$ 1,425	\$ 2,500	\$ 900
Cancellation of building line restrictions (under Local Government Act 1974)	\$ 1,425	\$ 1,600	\$ 900
Adjustment of easements	\$ 1,425	\$ 3,000	\$ 900
Subdivision certificates (including section 223, 224)	\$ 505	\$ 1,800	\$ 300
Subdivision certificates (section 224)	\$ 505	\$ 3,200	
Combined Subdivision certificates (including section 223, 224)	\$ 1,010	\$ 5,000	
Subdivision certificates (section 226)	\$ 1,780	\$ 3,000	\$ 1,100
Removal of designations	\$ 330	\$ 3,800	\$ 280
Purchase of District Plan & District Plan updates	At cost	At cost	N/A

Monitoring and inspection charges are based on staff hourly rates to complete the task. Dealing with compliance issues is based on the actual time spent by the officer, based on the hourly rate for the Monitoring and Enforcement Officer.

Monitoring Charges	Charge from 1 July 2025	Charge from 1 July 2026
Monitoring of non notified resource consents	At cost of Officer's time per hour (minimum 2 hours)	
Monitoring of notified resource consents	At cost of Officer's time per hour (minimum 4 hours)	
Monitoring of permitted activities		At cost of Officer's time per hour
Charges payable by resource consent holders, for Council to carry out its functions relating to reviewing consent conditions.		
Activity Type	Charge from 1 July 2025	Charge from 1 July 2026
Review at the request of the consent holder	\$ 2,135	\$ 2,215
Review pursuant to section 128(1)(a)	\$ 2,135	\$ 2,215
Review pursuant to section 128(1)(c)	\$ 6,290	\$ 6,525
Document charges		
Charges for supply of documents payable by the person requesting the document. (Section 36(1)(f))		
Replacement copies of certificates	\$ 135	\$ 140
Replacement copies of resource consents	At cost of officer's time per hour + disbursements	
Other documents	\$1 per page	\$1 per page
Additional copies of order papers	\$ 40	\$ 40

Other Charges		
General enquiries		
There is no cost for an individual enquiry up to 30 minutes (whether in person at our Customer Service Centre, by phone or in writing). Where an individual enquiry is for a period longer than 30 minutes, it will be charged at cost, based on the relevant officer's hourly rate. This includes initial scoping meetings.		
Pre-application advice		
A \$1,000 fee will be charged for use of the pre-application service (standard proposals). This applies where staff provide professional advice before you lodge a resource consent application. For additional advice, specialist or consultant planning contractor or technical specialist input or special circumstances , time will be charged at the relevant officer's/ consultant's planning contractor/technical specialists' hourly rate/actual cost.		
Technical Specialist Charges		
Technical Specialists' and solicitors' fees associated with all work types will be charged at cost plus disbursements. This includes processing a consent or certificate (including specialist technical or legal advice where a consent involves creating legal instruments) and new notices of requirement, heritage orders, designation alterations, removal of designations and District Plan changes.		
Contractor Charges		
Where planning contractors are engaged to process overflow applications, they will be charged at the hourly rate of the comparable Council Officer.		
Charges for Hearings		
Hearings for all applications, designations, notice of requirements, private District Plan changes, development contributions and remittance fees and associated work by relevant staff will be charged at the cost of officers' time per hour, as shown below. Production of order papers will be at cost plus disbursements.		
Council Officer's Hourly Rates	Charge from 1 July 2025	Charge from 1 July 2026
These charges are the rates per hour for Council officers and decision-makers for processing consents, hearings, designations etc that do not have an indicative charge or where the indicative charge is inadequate to cover the actual and reasonable costs of the Council.		
Planning Technician	\$ 215	\$ 225
Planning Officers	\$ 245	\$ 255
Monitoring and Enforcement Officer	\$ 215	\$ 225
Senior Planning Officer	\$ 260	\$ 270
Principal Planner		\$ 280
Team Leader, Planning Services	\$ 270	\$ 280
Manager, Planning Services	\$ 285	\$ 295
City Planning Manager	\$ 285	\$ 295
General Manager	\$ 305	\$ 316
Team Leader, Business Support	\$ 227	\$ 235
Senior Business Support Officer	\$ 205	\$ 213
Administration or Committee Administration Staff	\$ 149	\$ 155
Technical and Professional Staff from all other Council units	\$ 245	\$ 255
Commissioner	At cost plus disbursements	
Hearing Panel of Elected Members	At cost (\$116 per hour and \$93 per hour for members) plus disbursements	

Guidance notes			
The number of lots in a subdivision includes the balance lot.			
The fixed charges do not include other charges that may be imposed under the RMA or other legislation such as:			
Additional charges (section 36(5))			
Bonds			
Monitoring and supervision charges expressly provided for in a resource consent			
Development contributions			
Fees Methodology:			
Council now generally no longer takes deposits and instead charges fees on a monthly basis. However, provision still remains for the Council to require deposits in special circumstances. Land use and subdivision consent charges have been based on average costs of consents issued. Deposits have generally been set at rates consistent with the previous year. Indicative charges are set at an appropriate level based on historical data. Final charges will be based on staff hourly rates, technical officer or consultant planning contractor or technical specialist time and any other relevant Council fees that apply.			
Minor non notified land use consents usually applies to:			
applications for a dwelling, or a minor dwelling, dependent dwellings, accessory buildings, home occupations and access in the residential and rural zones			
applications for non illuminated signs in the business and industrial zones.			
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)). We reserve the right to charge in accordance with relevant sections of future acts including but not limited to, proposed legislation such as the Planning Act or the Natural and Built Environment Act.			

Palmerston North City Council		
Miscellaneous	Fees & Charges 2026/27	
Miscellaneous charges are for inspections, information and other services not specified in our other fees schedules. They include LIMs, swimming pool inspections, vehicle crossing applications and charges for Council staff, among other things.		
All fees and charges include GST. Effective 1 July 2026 to 30 June 2027.		
These miscellaneous charges 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).		
LIMS, GIS inputting, Street number changes	Fixed Fee from 1 Jul 2025	Fixed Fee from 1 Jul 2026
These are payable when a request is made to Council for a service or for information. No additional charges will be applied.		
Land Information Memorandum	\$ 521	\$ 521
GIS Inputting, per consent	\$ 226	\$ 234
Request for street number changes	\$ 486	\$ 504
Noise	Fixed Fee from 1 Jul 2025	Fixed Fee from 1 Jul 2026
Return of seized sound equipment: First offence	\$ 223	\$ 231
Return of seized sound equipment: Second or subsequent offence	\$ 522	\$ 541
Disconnection of alarms under the Resource Management Act	Recovery of actual cost incurred by Council, including staff time and contractor costs	
Food control plan auditing	Fixed Fee from 1 Jul 2025	Fixed Fee from 1 Jul 2026
These fees are non-refundable. They are charged under the Food Act 2014 and include site visits, reporting and general administration.		
Processing an application for registration or renewal of a food control plan or a national programme	\$ 345	\$ 358
Verification, initial or follow-up site visits (including reporting) (hourly rate)	\$ 215	\$ 223
Domestic Food Business Levy	Fixed Fee from 1 Jul 2025	Fixed Fee from 1 Jul 2026
The Council is required to collect levies on behalf of the Ministry of Primary Industries to cover their costs associated with administering food safety legislation.		
Charge per annum for each food business for operators that are required to operate under a food control plan or a food business subject to a national programme. (note: this levy will increase to \$132.25 from 1 July 2027)	\$ 66.13	\$ 99.19
Council administration charge for acting as collection agent	\$ 11	\$ 11

Deposits	Charge from 1 July 2025	Charge from 1 July 2026
Charges for all services are based on the actual costs incurred by the Council. Any deposits specified below are payable before the Council starts the service. The total charge for the service will be determined when the service is completed, based on the time spent on the work by the relevant officer at that officer's hourly rate.		
Right of Way Approval - section 348	\$ 500	
Certificate of Compliance Building Code - Alcohol	Billed at the actual cost of the officer's time per hour	
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.		
Photocopying or copy of scanned documents	Charge from 1 July 2025	Charge from 1 July 2026
A0, A1, A2	\$10.00/page	\$10.00/page
A3	\$0.50/page	\$0.50/page
A4	\$0.40/page	\$0.40/page
Double sided A3	\$0.60/page	\$0.60/page
Double sided A4	\$0.50/page	\$0.50/page
Single sided (colour copies)	Additional charge of \$1.70/page	Additional charge of \$1.70/page
Double sided (colour copies)	Additional charge of \$3.80/sheet	Additional charge of \$3.80/sheet
Request for Property Information	Fixed Fee from 1 Jul 2025	Fixed Fee from 1 Jul 2026
Building Work Information Request (BWIR)	At cost of officer's time per hour plus disbursements	
Certificate of Title	\$ 34	\$ 35
Swimming Pools	Fixed Fee from 1 Jul 2025	Fixed Fee from 1 Jul 2026
Initial compliance inspection	\$ 251	\$ 260
Swimming Pool reinspections (second and subsequent inspections)	\$251.00 per inspection	\$260.00 per inspection
Vehicle crossings	Fixed Fee from 1 Jul 2025	Fixed Fee from 1 Jul 2026
T1 Inspect existing vehicle crossing	\$ 268	\$ 278
T2 New vehicle crossing	\$ 494	\$ 512
T3 Alter an existing vehicle crossing	\$ 268	\$ 278
Asset bonds	Fixed Fee from 1 Jul 2025	Fixed Fee from 1 Jul 2026
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	\$ 235	\$ 244
Asset bonds	Charge from 1 July 2025	Charge from 1 July 2026
Removal of overgrown trees or shrubbery	Recovery of actual cost incurred by Council, including staff time and contractor costs	

Charges for Council Officers and Decision Makers		
Charges for Council officers and decision-makers	Charge from 1 July 2025	Charge from 1 July 2026
These charges are the rate per hour (or part thereof) for Council staff services, by work type, for approvals, authorities and inspections that are not listed on this page as a fixed fee.		
General Manager	\$ 305	\$ 316
City Planning Manager	\$ 285	\$ 295
Manager, Planning Services	\$ 285	\$ 295
Team Leader, Planning Services	\$ 270	\$ 280
Senior Planning Officer	\$ 260	\$ 270
Planning Officers	\$ 245	\$ 255
Planning Technician	\$ 215	\$ 225
Monitoring and Enforcement Officer	\$ 215	\$ 225
Team Leader, Building	\$ 260	\$ 270
Building Officer, Commercial Inspections & Processing (Senior Plumbing and Drainage Officer and Advanced Building Officer)	\$ 260	\$ 270
Building Officer	\$ 240	\$ 249
Manager, Environmental Protection	\$ 284	\$ 295
Environmental Health Officer	\$ 231	\$ 240
Team Leader, Business Support	\$ 227	\$ 235
Senior Business Support Officer	\$ 205	\$ 213
Administration staff	\$ 149	\$ 155
Technical and professional staff from other parts of Council	\$ 245	\$ 255
Commissioner	At cost plus disbursements	
Hearing Panel of elected members	At cost (\$116 per hour and \$93 per hour for members) plus disbursements	

Palmerston North City Council

Trade Waste Charges

Pursuant to the Palmerston North Trade Waste Bylaw 2022

Category	2025/2026 Charge (GST Incl.)	2026/2027 Charge (GST Incl.)	Description	
Administrative Charges (Table 2 – Schedule 1)				
2.2	Compliance Monitoring - Conditional Consents	\$270 per sampling & analysis	\$280 per sampling & analysis	Fee to recover inspection and monitoring costs of trade premises
2.2	Compliance Monitoring – Grease Trap Sampling Fee	\$140 per inspection	\$145 per inspection	Fee to recover inspection and sampling costs of grease traps
2.4	Trade Waste Application Fee	\$1,820	\$1,890	Fee to recover cost of processing new or renewal applications
2.5	Consent Processing Fee	\$225 per hour	\$235 per hour	Fee to recover cost of processing extraordinary applications
2.6	Re-inspection Fee	\$225 per inspection	\$235 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	\$140 per annum	\$145 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	\$1,510 per annum	\$1,570 per annum	Charge to recover administration and monitoring cost of trade waste consents
2.9	Discharge administration fee	\$700 per annum	\$725 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)	\$0.78/m ³	\$0.89 /m ³	Charge to recover sewerage collection costs
3.3	Suspended Solids Charge (SS) (\$/kg)	\$0.95/kg SS	\$1.31 /kg SS	Charge to recover suspended solids treatment costs
3.4	Organic Loading Charge (BOD) (\$/kg)	\$0.79/kg BOD	\$0.92 /kg BOD	Charge to recover organic loading treatment costs
3.6	Phosphorous Charge (DRP) (\$/kg)	\$46.45 /kg DRP	\$63.16 /kg DRP	Charge to recover phosphorous (DRP) removal costs
Tankered Waste Charges (Table 4 – Schedule 1)				

4.1	Tankered Wastes Charge	\$50/1,000 litres	\$50/1,000 litres	Charge to recover administration, receiving and treatment costs of tankered wastes

MEMORANDUM

TO: Council

MEETING DATE: 6 May 2026

TITLE: 2026/27 Annual Budget - Deliberations

PRESENTED BY: Steve Paterson, Manager Financial Strategy & Scott Mancer,
Manager - Finance

APPROVED BY: Cameron McKay, General Manager Corporate Services

RECOMMENDATION(S) TO COUNCIL

1. That Council instruct the Chief Executive to prepare a draft Annual Budget 2026/27 for consideration and adoption by the Council at its meeting on 3 June 2026 and that it incorporates the following:
 - a. Changes to the operating budgets as outlined (Attachment 3);
 - b. Operating programmes (including carry forwards relating to Programme 1520 & Programme 2519 as outlined in Annual Budget 2026/27 – Schedule of Proposed Operating Programmes (Attachment 5);
 - c. Capital new programmes including carry forwards and amendments as outlined in Annual Budget 2026/27 – Schedule of Proposed Capital New Programmes (Attachment 6);
 - d. Capital growth programmes including carry forwards and amendments as outlined in Annual Budget 2026/27 – Schedule of Proposed Capital Growth Programmes (Attachment 7);
 - e. Capital renewal programmes including carry forwards and amendments as outlined in Annual Budget 2026/27 – Schedule of Proposed Capital Renewal Programmes (Attachment 8);
 2. That the draft Annual Budget 2026/27 include the following rating assumptions:
 - a. Uniform Annual General Charge of \$300
 - b. Differential surcharges unchanged from those included in the draft for public consultation
 - c. Targeted rates for services adjusted as necessary to reflect changes to the budgets for the activities concerned.
-

1. ISSUE

This report is the vehicle through which the Council formally considers submissions to the Annual Budget. It is the mechanism by which Council provides direction to enable officers to finalise the budget for adoption on 3 June.

The report also collates referrals to the budget deliberations and brings Elected Member attention to updated information identified since the draft budget went out for consultation to ensure that the final budget is based on current data.

2. BACKGROUND

Community Engagement

2.1 Council consulted on the Annual Budget and in doing so sought feedback on the direction, budget and programmes proposed.

2.2 The consultation document prompted feedback by posing the following questions:

- What are your thoughts on our proposed Annual Budget 2026/27?
- What, if anything, would you like to see changed?
- Are there any specific activities or services we should be considering more or less of, and why?
- Should we spend more money on renewing footpaths, even if it means a small increase to rates?

2.3 **Attachment 1** is the Consultation Summary. 360 submissions were received (311 online, 26 emails, 23 forms and 2 partner submission from Rangitāne o Manawatū). 44 of the submitters signalled they wished to present orally to one of the four hearings sessions held by the Council. Minutes of those hearings on 22-23 April are included in this agenda.

2.4 Elected members have received copies of all submissions and they have also been published on [Council's website](#).

2.5 **Attachment 2** is the Summary of Submissions. As outlined in the summary some of the key issues/topics raised by submitters were:

- Affordability
- Core services prioritisation
- Continued investment in renewals and infrastructure
- Support for investment in community groups, recreation and cultural facilities

There was some reasonable support for additional investment in footpaths, but others supported status quo.

Comments made in relation to user charges for trade waste, planning and miscellaneous services will be considered by Council at this same meeting.

3. KEY ASSUMPTIONS

- 3.1 A number of key assumptions were made when developing the draft Annual Budget for consultation, including interest rates, inflation and opening debt levels.
- 3.2 Given the prevailing volatile global geo-political and economic climate there was risk that budgetary assumptions would not reflect the actual position in due course. No changes are recommended to either interest or inflation rates for the 2026/27 budget. If the position changes throughout the year, then any matters that are material in nature will be brought to the Council for consideration.
- 3.3 Since the adoption of the draft budget for consultation at the Council meeting on 11 February, there has been significant increase to the cost of oil, globally. This in turn is having an immediate impact on the cost of fuel, particularly diesel, which is now priced higher at the pump compared to 91 petrol. While this is having an impact to all of our community, Council itself is not immune to these increases, given the large volume of diesel we use, particularly for our recycling & rubbish trucks, as well as our trucks and plant for our Three Waters and Parks operational crews. Based on our daily consumption rate of fuel, officers have increased the fuel budgets by \$1M, to accommodate these increased prices. The global conflict and its impact in particular of oil is highly volatile meaning that there is significant uncertainty on when/if oil prices might reduce and stabilise, or if prices may escalate further.
- 3.4 Other impacts on the general increase to goods and services have not been adjusted for as these are not able to be quantified with certainty at this point in time. Officers will continue to monitor the situation, noting that this could impact the quantum of work that can be delivered for the available budget. Impacts may need to be presented back to Council on a case by case basis.
- 3.5 Of particular note, the Transport activity is one of the most at-risk activities from the on-going fuel crisis. The nature of spend in Transport activities has many more products that require oil/fuel as an input cost – such examples are bitumen and asphalt materials for resealing/rehabilitating and maintaining our roading network. By maintaining the current budgets already provided for, officers are expecting less will be able to be delivered to remain within the budget. Officers will provide an update when further information is known.
- 3.6 Some early estimates on potential increases to prices for some key items:

- Transport reseals and resurfacing – circa 25% increase
- Transport construction, rehabilitations and other renewals – circa 15% increase
- Transport maintenance work – circa 15% increase
- 3 Waters pipe renewals – circa 15% increase
- Parks operational costs – circa 10% increase
- 3 Waters mechanical upgrades – circa 5% increase
- Property renewals – circa 5% increase
- Parks renewals – circa 5%

3.7 While the above list is infrastructure based, there are likely to be impacts in other areas of Council as suppliers adjust prices in response to the inflationary environment. As previously mentioned, no further adjustment to the inflationary assumption has been made but any impacts will be monitored and reported as part of Councils monthly and quarterly reporting process.

3.8 Later sections in this report contain information about proposed carry forwards for incomplete 2025/26 programmes.

3.9 The assumed opening debt balance has been reduced from \$337M to \$325M. The assumed carry forwards set out in Table 2 reduce the proposed interest expense and debt repayment for 2026/27, as shown in Table 5. Further reductions to the capital programme, as shown in Table 3 also reduce the proposed interest expense budget. As noted in Table 5, the debt repayment has reduced since the consultation period. The 2025/26 year is forecasting an underspend in capital and needing to carry programmes forward, as well as an operating surplus mainly due to lower interest costs than planned. Councils position is that any operating surplus is used to reduce debt. This means the assumed opening debt balance has been reduced resulting in less additional debt repayment than in the draft budget. Debt Repayment is only made in the year following the drawdown of debt.

3.10 The development of the 2027-37 LTP is now underway, and as PNCC has resolved to create Central Districts Water Limited, the associated Transfer Agreement will move a portion of PNCC’s debt to Central Districts Water Limited. As a result, repayment budgets, debt profiles and appropriate interest budgets will look comparatively different into the LTP.

4. UPDATE TO OPERATING PROGRAMME AND OPERATING BUDGET

- 4.1 **Attachment 5** is an updated schedule of all operating programmes. Where changes to a programme budget has been included, commentary is provided. Other than the carry forwards below there have been no changes made to proposed operating programmes.
- 4.2 A recent Elected Member workshop covered the Elected Member Expense policy, which now has the ability for Elected Members to claim a security allowance under new guidelines from the Remuneration Authority. Should this allowance be agreed in the policy and taken up by all Elected Members, officers forecast this to be a one-off cost of up to \$72,000 for security system installation and \$16,000 annually for the maintenance (\$88,000 for the 2026/27 budget). Whilst officers’ best estimates are that this full sum may not be required, a resolution would need to be provided to include this amount as it is not currently included in the budget. Alternatively, officers can continue to manage budgets within the current provisions as requests for installation are made, and should there be pressures on these budgets, will bring an update back to Council.

Operating Programme carry forwards

- 4.3 Officers have included carry forwards from 2025/26 for the following loan-funded operating programmes:
- Programme 1520 – Digital Transformation – \$300,000
 - Programme 2519 – Sportsfields – Artificial Football Field (subject to external funding) – \$433,500.
- 4.4 It should be noted that in carrying forward part of Programme 1520, the carry forward is for the professional services budget. This is reflective of the inputs required to deliver this programme. It was also identified during the processing of this carry forward that the allocated budget for cybersecurity (\$300k) was incorrectly included into the Digital Transformation Programme at the time of consultation. This has subsequently been moved to the operational budget for Digital Solutions. This results in Programme 1520 – Digital Transformation having the budget as was consulted on despite the additional carry forward, while the operational budget has increased by \$300k.
- 4.5 Programme 2519 is a grant that to an external party to build the turf, subject to all parties’ agreement, and will be paid as the timing in the contract specifies. Given the estimated payment dates, this carry forward has been made to the 2027/28 Financial Year. Should the construction and milestones be achieved quicker than planned, a request will be brought to Council to bring this loan funding forward.

Operational items referred to debate

4.6 Elected Members have resolved that several items are to be considered when finalising the annual budget. Council should consider the items listed below and determine whether there is to be any budgetary adjustment.

Table 1: Operational Items referred to Annual Budget Deliberations		
Item	Referred from	Comment
Soft Plastics Trial	Community, Resilience & Sustainability Committee	Operating Expenses - \$46,000 Operating Revenue - \$15,000
Urban Bus Terminal Waiting Lounge and Bus Drivers' Lounge	Council	Operating Programme - \$82,000 (Funded via PNCC, Horizons Regional Council, NZTA & Tranzit)

5. UPDATE TO 2026/27 CAPITAL PROGRAMME

5.1 **Attachments 6, 7 and 8** are up to date schedules of capital new, capital growth and capital renewal programmes. There are several updates from the draft Annual Budget released for consultation, for which key commentary has been included.

Capital Renewals

5.2 While total renewal in investment is unchanged, due to the on-going Middle Eastern conflicts, some cost increases are expected. This will mean that less will be able to be delivered with the budgets available. There have been some increases already experienced to the pricing of some of our products we require to complete works, with early estimates on potential increases to some key items as noted in 2.12.

5.3 In parallel with the consultation period, Infrastructure Group officers reviewed the current anticipated delivery for the 2025/26 year. While the draft 2026/27 Annual Budget had no initial provision for carry forward of capital programmes from 2025/26, \$9.5M has been identified for carry forward into 2026/27, with a further \$5.2M proposed to be carried forward to Year 1 of the 2027-37 Long-term Plan. These carry forwards are itemised in Table 2 below, and full details are also available in the attached schedules.

Table 2: Capital Carry Forwards from 2025/26 to 2026/27 & 2027/28¹			
Programme Number & Name	Programme Type	2026/27 Carry Forward \$'000s	2027/28 Carry Forward \$'000s
1194 - CET Arena - Masterplan Redevelopment*	Capital New	4,135	922
1371 - Closed Landfills and Transfer Stations - Safety, Security and Development	Capital New	67	
1617 - Totara Road Wastewater Treatment Plant - Biogas System Improvements	Capital New	300	
1708 - City-wide - Stormwater Flood Mitigation	Capital New	90	
1888 - Low Carbon Fund	Capital New	450	
1895 - City Reserves - Manawatu River Park - Te Motu o Poutoa Development Plan - Implementation	Capital New		1,321
2239 - City Reserves - Te Motu o Poutoa - Design and Consenting	Capital New		1,104
2343 - Citywide - New Community Hubs	Capital New	448	
2440 - Community Centres - Pasifika Centre Expansion	Capital New	2,314	
2456 - Cliff Road Upgrade - Te Motu O Poutoa	Capital New		1,847
2501 - City Library- Creative Interpretive Heritage Markers for Cuba Street Area	Capital New	35	
2554 - School Speed Limit Signs	Capital New	100	
2555 - Low Cost/Low Risk - Electronic Safety Signage	Capital New	200	
1242 - Central Energy Trust Arena - Replacement for Arena Big Screen	Capital Renewal	594	
20 - City-wide - Stormwater Pump Station	Capital Renewal	150	

¹ See Attachments 6,7,8 for detailed reasons.

Table 2: Capital Carry Forwards from 2025/26 to 2026/27 & 2027/28¹			
Programme Number & Name	Programme Type	2026/27 Carry Forward \$'000s	2027/28 Carry Forward \$'000s
Renewals			
2411 - Renewal of Oxidation Ponds and Sludge Lagoons	Capital Renewal	300	
58 - Network Additions and Upgrades	Capital Renewal	77	
1972 – CET Wildbase Recovery Digital Capacity	Capital Renewal	81	
Total		9,541	5,194

* Programme 1194 - CET Arena - Masterplan Redevelopment has both a carry forward and a deferral, as this programme has been rephased for the updated project timelines.

5.4 Officers have been considering the deliverability of the programme based on progress of the current (2025/26) year programme. As such, officers have identified several deferrals and reductions for the 2026/27 capital programme to offset the level of carry forwards proposed and to better reflect what is deliverable. There is not a direct relationship between a carry forward and a deferral/reduction. These deferrals and adjustments are itemised in Table 3 below, and full details are also available in the attached schedules.

Table 3: Capital Deferrals & Reductions for 2026/27²		
Programme Number & Name	Programme Type	2026/27 programme reductions \$'000s
1194 - CET Arena - Masterplan Redevelopment*	Capital New	(7,013)
1388 - Palmerston North - District Metering Areas for Water Supply	Capital New	(79)
1389 - City-wide - Water Supply Resilience - Security of Supply	Capital New	(32)
1459 - Social Housing - Additional Social Housing Units	Capital New	(500)
1616 - City-wide - Wastewater Pump Station - Capacity Upgrade	Capital New	(1,050)
1712 - City-wide Wastewater reticulation wet weather overflow mitigation	Capital New	(328)
1804 - City-wide - Road Drainage - Additional Drainage Upgrades	Capital New	(60)
1821 - City-wide Wastewater Pipeline Realignment of critical at-risk mains	Capital New	(220)
1857 - Kikiwhenua Cultural Historic - Reserve Purchase and Development	Capital New	(986)
2042 - Turitea WTP - Raw Water Main Duplicate	Capital New	(349)
2048 - City-wide - Water Toby and Manifold enhancements	Capital New	(92)
2257 - Citywide - Discharge Smart Meters for Large Tradewaste Customers	Capital New	(20)
2322 - Bunnythorpe - Wastewater Network Upgrades	Capital New	(317)

² See Attachments 6,7,8 for detailed reasons.

Table 3: Capital Deferrals & Reductions for 2026/27²		
Programme Number & Name	Programme Type	2026/27 programme reductions \$'000s
2330 - 3 Waters Telemetry Upgrades	Capital New	(468)
2347 - Wastewater Trunk Main - Infill Upgrades	Capital New	(100)
2426 - CET Arena - Upgrade of lighting to LED	Capital New	(400)
2509 - Bunnythorpe - Stormwater Asset Improvement	Capital New	(100)
2529 - Citywide - Data Collection Devices for Stormwater Monitoring and Planning	Capital New	(86)
2548 - City-wide - Shared Pathways - Slip Prevention (no Cofunding)	Capital New	(117)
2564 - Whakarongo & Aokautere - Intersection - Safety Improvements (state highway roads)	Capital New	(1,798)
651 - City-wide - Water Supply Resilience - Seismic Strengthening	Capital New	(211)
657 - Urban Growth - Recycling - City-wide Wheelie Bins and Crates	Capital New	(40)
66 - Totara Road Wastewater Treatment Plant - Resilience Programme	Capital New	(122)
1681 - Urban Growth - Kikiwhenua - Transport	Capital Growth	(4,686)
1859 - Urban Growth - Whakarongo - Reserves Purchase and Development	Capital Growth	(1,684)
2511 - Urban Growth - Kikiwhenua – Wastewater	Capital Growth	(1,667)
1700 - City-wide - Water Meter Renewals	Capital Renewal	(211)
1701 - City-wide - Water Supply Valve & Hydrant Renewals	Capital Renewal	(64)

Table 3: Capital Deferrals & Reductions for 2026/27²		
Programme Number & Name	Programme Type	2026/27 programme reductions \$'000s
214 - City-wide - Water Toby and Manifold Renewals	Capital Renewal	(22)
2279 - Longburn - Water Asset Renewals	Capital Renewal	(317)
2530 - Bunnythorpe - Wastewater Reticulation Renewals	Capital Renewal	(402)
Total		(23,541)

* Programme 1194 - CET Arena - Masterplan Redevelopment has both a carry forward and a deferral, as this programme has been rephased for the updated project timelines.

Growth Programmes

5.5 With the changes that are identified above, predominantly from deferrals and reductions, it is important to highlight that the updated capital programme for 2026/27 has little to no support for growth infrastructure to support new greenfield development at Whakarongo, Kikiwhenua and Aokautere. External factors, such as developers not advancing subdivisions, the requirement for a business case to inform investment at state highway intersections and increasing costs, combined with internal factors such as the capacity to deliver the capital work programme have led to this outcome. Should this change, and a particular need to provide a particular growth programme, officers will bring a paper back to Council requesting this.

Safety Programme

5.6 At the Finance, Performance & Audit Committee meeting on 1 April, the committee approved safety improvements for Ascot & Pahiatua Streets, and asked officers if these could be delivered in the current (2025/26) financial year. It has subsequently been confirmed that this is unable to be delivered by 30 June 2026. A new programme of \$36,000 would need to be put forward to enable addressing this issue.

Capital items referred to debate

5.7 Elected Members resolved one additional item that is to be considered when finalising the annual budget. Council should consider the capital items listed below and determine whether there is to be any budgetary adjustment.

Table 4: Capital Item referred to Annual Budget Deliberations		
Item	Referred from	Comment
Urban Bus Terminal Waiting Lounge and Bus Drivers' Lounge	Council	Capital New Programme - \$200,000 (funded via PNCC & Horizons Regional Council)

6. SUMMARY BUDGET TABLES

6.1 Tables 5–8 below provide the updated summary of the proposed draft Annual Budget 2026/27 compared to the Long-Term Plan. Items referred for debate are not incorporated at this stage.

Table 5: Funding of Operating Expenses (\$M)	Adopted Annual budget 2025/26	Long-Term Plan 2026/27	Annual Budget 2026/27 (Feb draft)	Annual Budget 2026/27 (May draft)
Personnel ³	63.3	64.8	65.7	65.9
Depreciation	49.6	54.3	48.2	47.9
Finance (interest)	14.1	20.5	14.5	13.7
All Other Operating Expenses ⁴	80.9	81.2	84.7	88.2
Total operating expenses	207.8	221.1	213.1	215.7
Operating subsidies & grants	(6.5)	(5.5)	(5.5)	(5.6)
Finance revenue	(0.5)	(0.4)	(0.6)	(0.6)
Other revenue ⁵	(40.2)	(41.4)	(42.7)	(45.3)
Total operating revenue	(47.2)	(47.4)	(48.8)	(51.5)
Net operating expenses	160.6	173.8	164.3	164.2
Less:				
Depreciation	(49.6)	(54.3)	(48.2)	(47.9)
Operating expenses funded from debt	(5.1)	(2.0)	(5.1)	(5.5)
Plus:				
Renewals (3-year rolling average)	30.8	32.2	30.0	30.1
Debt repayment	9.1	11.7	12.3	11.5
Total rates requirement	145.9	161.7	153.1	152.4

³ An opportunity to employ planners has arisen and as such has increased the remuneration budget while reducing the professional services budget by the same amount.

⁴ Please refer to Attachment 4 for a breakdown of Other Expenses

⁵ Please refer to Attachment 4 for a breakdown of Other Revenue

6.2 An additional table has been provided below to show the movements in the rates increases, as a result of the above changes in Sections 3-5.

Table 6: Total Rate Increase movement as outlined in Section 3 - 5	Total Rates Increase
Adoption for Consultation	4.9%
Fees & Charges Updates (as resolved on 11 February)	4.9%
Minor Budget Updates (as shown in Attachment 3	4.9%
Carry Forwards (reduction of opening debt position)	4.1%
Deferrals & Reductions from 26/27 Capital Programme	3.8%
Increase of Fuel budget by \$1M (including additional capitalisation of Fleet & Plant costs)	4.4%

Table 7: Components of increased rates requirement	Adopted Annual budget 2025/26	Long-term Plan⁶ 2026/27	Annual budget ⁷ 2026/27 (Feb draft)	Annual budget ⁸ 2026/27 (May draft)
Interest Costs on Debt	(0.3%)	2.3%	0.2%	(0.3%)
Debt Repayment	1.0%	1.4%	2.2%	1.6%
Rolling Average Renewal increase	1.6%	0.9%	(0.6%)	(0.5%)
Labour Costs – Market Movement	3.0%	1.6%	1.6%	1.8%
Utilities and Insurance	0.3%	0.1%	0.0%	0.1%
Software Licenses	0.1%	0.6%	0.8%	0.8%
Fuel Expense	0.1%	0.0%	0.0%	0.6%
All other (Contractors, Prof Services, Materials)	2.1%	1.0%	1.8%	1.6%
Revenue (excluding rates)	(1.3%)	0.6%	(1.1%)	(1.3%)
Increase in total rates requirement	6.6%	8.5%	4.9%	4.4%

⁶ The LTP assumed there would be a rate increase of 8.9% in 2025/26 rather than the final outcome of 6.6%. Noting this, the percentages in the “Long-term Plan 2026/27” column are against the published LTP figures for 2025/26 rather than the adopted annual budget of 2025/26.

⁷ The percentages shown represent the change compared with the 2025/26 Annual Budget.

⁸ The percentages shown represent the change compared with the 2025/26 Annual Budget.

6.3 The resulting updates to the capital programme, including carry forwards, reduced the rates increase from 4.9% down to 3.8%. The additional fuel expense that has been included has increased this to a total proposed rate increase of 4.4%.

Table 8: Funding of Capital Expenditure (\$M)	Adopted Annual budget 2025/26	Long-term Plan 2026/27	Annual Budget 2026/27 (Feb draft)	Annual Budget 2026/27 (May draft)
Renewals	34.3	35.9	35.6	36.0
Capital for growth	9.9	25.0	13.3	5.3
Capital new	53.1	97.2	49.9	44.5
Total capital expenditure	97.4	158.1	98.6	85.8
Funding from external sources	12.5	38.1	9.0	10.9
Funding from rates (renewals)	30.8	32.2	30.0	30.1
Funding from additional debt	54.1	87.8	59.8	44.8

6.4 An updated set of financial statements has been included in **Attachment 10**, for information.

7. RATING INCIDENCE

7.1 The Consultation Document and Supporting Information contained several assumptions about the rating system for 2026/27. No changes are proposed to those assumptions other than recognising the fixed charges for services (water, wastewater and rubbish/recycling) will need to be adjusted to reflect any changes to underlying activity budgets.











8. NEXT STEPS

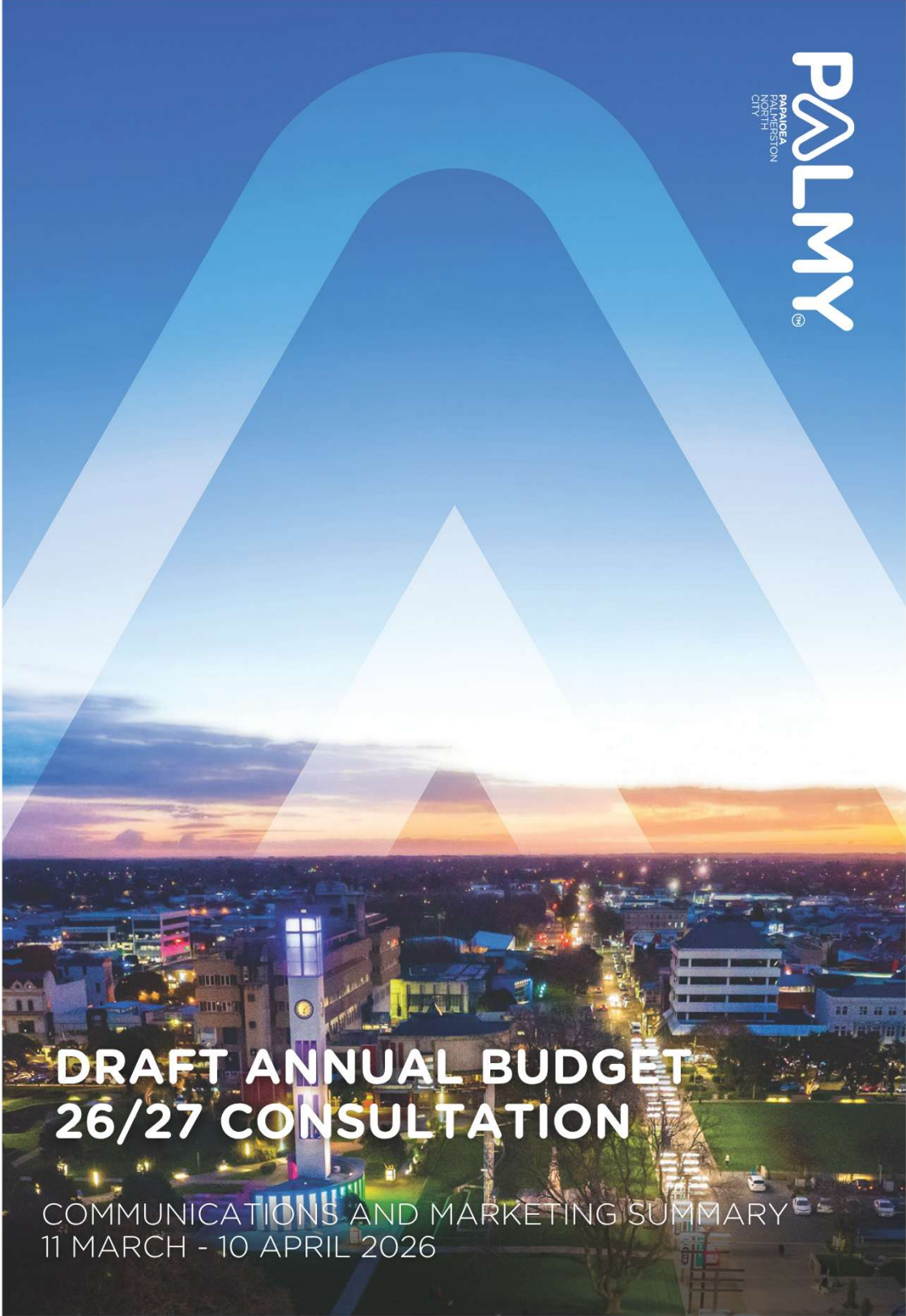
8.1 Direction provided by the Council will assist officers to prepare a draft of the final Annual Budget 2026/27. It is intended this will be adopted at the Council meeting on 3 June 2026.

9. COMPLIANCE AND ADMINISTRATION

Does the Council have delegated authority to decide?	Yes
Are the decisions significant?	No
If they are significant do they affect land or a body of water?	No
Can this decision only be made through a 10 Year Plan?	No
Does this decision require consultation through the Special Consultative procedure?	No
Is there funding in the current Annual Plan for these objectives?	Yes
Are the recommendations inconsistent with any of Council’s policies or plans?	No
The recommendations contribute to all four goals	
The recommendations contribute to this Plan: 14. Mahere mana urungi, kirirarautanga hihiri 14. Governance and Active Citizenship Plan The objective is: Base our decisions on sound information and advice	
Contribution to strategic direction and to social, economic, environmental and cultural well-being	Adopting an annual budget/plan each year is a fundamental legislative requirement and without this in place the Council will not be able to set rates for the year and therefore fund any of its actions, plans or strategies. Palmerston North City Council consults on its annual budget to ensure public awareness of any proposed changes since the Long-Term Plan was agreed.

ATTACHMENTS

1. Consultation Summary [↓](#) 
2. Submissions Summary [↓](#) 
3. Operating Budget Changes [↓](#) 
4. Breakdown of Other Expenses and Revenue [↓](#) 
5. Schedule of Proposed Operating Programmes [↓](#) 
6. Schedule of Proposed Capital New Programmes [↓](#) 
7. Schedule of Proposed Capital Growth Programmes [↓](#) 
8. Schedule of Proposed Capital Renewal Programmes [↓](#) 
9. Activity Statements [↓](#) 
10. Financial Statements [↓](#) 



PALMY
PARADEA
NORTH
PERTH
CITY

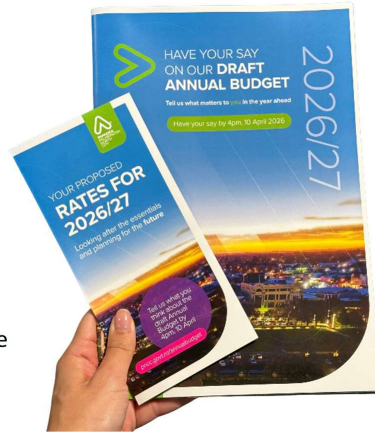
DRAFT ANNUAL BUDGET 26/27 CONSULTATION

COMMUNICATIONS AND MARKETING SUMMARY
11 MARCH - 10 APRIL 2026

Consultation period (11 March – 10 April)

Tactics used

- Media Release
- Webpages and online submission form
- Social media (organic and paid advertising)
- A flyer to all households in Palmerston North
- Stakeholder communications
- Display stands at libraries and our Customer Service Centre with copies of the consultation documents and submission forms
- 3 x drop-in sessions for the public*
- Footpath options activation in Customer Service Centre
- Footpath decals



*In-person attendance at the three annual budget drop-in sessions was modest, as is typical most years. But this was balanced by strong online engagement and proactive outreach to community groups.

Website performance

Website traffic overview:

- 2,303 people visited the consultation page 3,479 times.
- 3,820 people used our online property and rates tool to find out their proposed rates.
- We saw traffic spikes on 11 March, the first day of campaign, mainly driven by Google organic search.
- 318 people submitted via our online form.
- Submissions peaked at the last day of the consultation, recording 155 online responses.
- Visitors accessed the website via Google organic search (19%), Facebook ads (16%), and Facebook referrals (16%).

Organic social media performance



We shared a mix of posts and stories across our social channels throughout the consultation to regularly remind people about the annual budget consultation and keep it front of mind. Content included general reminders, key topics like investing in footpaths and the proposal to lease space in Tryp by Wyndham, and a simple breakdown of how rates are used. Towards the end of the consultation, we also highlighted the submission numbers to encourage more people to have their say.

Our organic content reached 146,999 impressions and generated 14,083 engagements (including likes, comments and shares). Our engagement rate sat at 9.6%, well above the government industry average of 2.0% on Facebook, showing strong interest and interaction from our community.

We also created Facebook events for each of our drop-in sessions to make it easier for people to find the details and plan to attend.

Comment themes:

We saw a range of views come through in the comments during the consultation, with some topics driving more conversation than others.

Footpaths were by far the most talked about. Our post on this generated 228 comments, making it the most engaged topic. People were split, with some supporting more investment to improve safety and accessibility, while others were concerned about the impact on rates and the ongoing cost of upgrades.

A wider theme across multiple posts was a feeling from some in the community that their views aren't always heard. This came through in how people responded to consultation content, with a level of scepticism about whether feedback would influence decisions.

We also saw strong opinions around where money should be spent. A number of people said they would prefer to see more investment in roading, often comparing it directly to proposed spending in other areas.

The proposed driver and bus waiting lounge also sparked mixed reactions. Some people supported the idea as a useful and needed space, while others raised concerns about how it could be used and the potential impact on homelessness in the area.

Palmerston North City Council
Published by Sprout Social · March 24 at 6:15 PM · 🌐

Should we invest more in renewing our footpaths? 🤔

We've got 598km of footpaths across Palmy, and we often hear they're not in great condition. Right now, we spend \$1.1 million each year fixing them. But at that level, it would take around 16 years to catch up on the current backlog and keep up with future wear and tear. We could invest more to renew them sooner, but that would mean a small increase in rates.

Here's what that could look like for the average household:

- 👉 Increasing the budget by \$500,000 means \$12.45 extra per year
- 👉 Increasing the budget by \$1,000,000 means \$24.90 extra per year
- 👉 Increasing the budget by \$1,500,000 means \$37.35 extra per year

Should we keep things as they are, or spend more to improve our footpaths faster?

Send us your thoughts using the form on our website, or come chat with our Elected Members about it this Saturday, 10am–12pm at [Palmerston North City Library](#).



👍👎 112 228 comments · 3 shares

Marketing activity

We used a layered marketing approach to maximise awareness and drive submissions, combining citywide household reach through letterbox delivery, highly visible in-person activations linked to the footpaths topic, and targeted digital activity to maintain momentum across the four week consultation window.

Letterbox delivery and coverage

We delivered the consultation flyer to households across Palmerston North using the REACH postie delivery network. REACH reported 38,199 households targeted, with an estimated reach of 103,099 people (using an assumption of 1.9 people per household and referencing Census 2023), noting that unaddressed mail can remain in homes for up to two weeks and be seen multiple times. We also used Coural delivery to extend flyer coverage to Bunnythorpe.

Footpath decals and out of home presence

We used footpath decals as a supporting channel to make the footpaths question feel immediate and relevant in the places people walk every day. We placed eight A1 decals at New World Aokautere, Four Square Hokowhitu, Boho Bakery Awapuni, Highbury Shopping Centre, Takaro Bakery, Cloverlea Four Square, Roslyn Dairy, and Kelvin Grove Bakery. We also placed two A0 decals in the city centre, one outside Brew Union on Broadway and one outside Barista on George St.



In person promotion and front of house activation

We reinforced the consultation in high trust, high foot traffic settings through display stands at libraries and Front of House with printed consultation documents and submission forms, plus submission boxes to make it easy for people to participate on the spot.

We also ran a coin box display at front of house inviting people to vote with coins on whether Council should spend more on renewing footpaths, supported by posters and clear prompts to complete a submission for more detailed feedback. In addition, we used email signatures across the organisation to keep the consultation link visible in everyday correspondence, and we ensured the consultation document itself was designed and easy to navigate so people who picked up a hard copy or opened it online could quickly find the key questions and how to respond.



Paid digital performance context

We ran paid social advertising on Facebook and Instagram for the four weeks, using four ads across the campaign, with separate creative streams promoting the drop-in sessions, the rates tool, and the footpaths question. The rates tool content generated the strongest results with 112,271 impressions and a reach of 24,278, and the campaign overall reached 28,444 people in Palmerston North.

Free and low-cost promotional channels

We also leveraged a set of free and low-cost channels to extend reach and reinforce the call to action throughout the consultation period without adding to media spend. This included the isite billboard in the city centre, consultation messaging and links embedded in staff email signatures, and posters placed across all library locations and key Council buildings. These channels helped maintain always on visibility in high trust community spaces and in day to day interactions, complementing paid activity by providing repeated reminders and easy pathways to the consultation webpage and submission form.

Summary of Submissions for the Draft Annual Budget 2026/27

Consultation Period: 11 March – 10 April 2026

1. Introduction

This report presents a summary of the submissions that were received by the Palmerston North City Council in response to its proposed Annual Budget 2026/27.

The proposed budget was released to the public for comment on 11 March 2026, and submissions closed on 10 April 2026.

A total of 360 submissions were received during the consultation period.

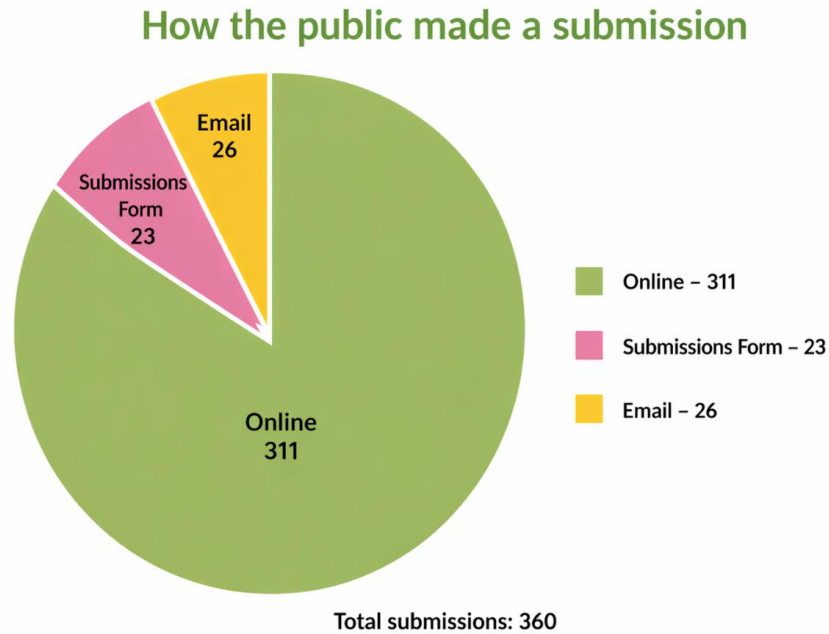
2. Considerations when reading this Summary

As this is a summary of submissions, not every point from every submission is necessarily included. To gain a full understanding of the points made, each submission should be read in full.

Although every effort has been made to summarise the submissions as accurately as possible, an absolute guarantee of completeness cannot be given. This summary is primarily an aid to the Council's decision-making and is not a substitute for the submissions themselves.

Only submissions received during the consultation period have been included in the count. Two late submissions have been circulated to Elected Members but were not included in this analysis.

3. Submission Types



4. Community Engagement

More details of this can be found in the Consultation Summary provided as a separate attachment.

How we got the message out:

- Media Release
- Webpages and online submission form
- Social media (organic and paid advertising)
- A flyer to all households in Palmerston North
- Stakeholder communications
- Display stands at libraries and our Customer Service Centre with copies of the consultation document and submission forms
- 3 x drop-in sessions for the public*
- Footpath options activation in Customer Service Centre
- Footpath decals

**In-person attendance at the three annual budget drop-in sessions was modest, as is typical most years. But this was balanced by strong online engagement and proactive outreach to community groups.*

5. Methodology

Three questions were asked in relation to the Annual Budget, and two questions were asked in relation to footpath renewals.

1. **What are your thoughts on our proposed Annual Budget 2026/27?**
2. **What (if anything) would you like to see changed?**
3. **Are there specific activities or services we should be considering more or less of, and why?**
4. **Should we spend more money on renewing footpaths, even if it means a small increase to rates?**

For the footpath renewal question, the following three options showed different levels of extra spending on footpath renewals and what each option would mean for the average household's rates each year:

- **Option 1** - Spend an extra \$500,000 a year, increase the average residential rate by about \$12.45 per year
- **Option 2** - Spend an extra \$1 million a year, increase the average residential rate by about \$24.90 per year
- **Option 3** - Spend an extra \$1.5 million a year, increase the average residential rate by about \$37.35 per year

The proposed average residential rate for 2026/27 is \$3,635 per year. Any increase above would be added to this amount.

5. **Which option do you support?**
Tell us why.

For the purpose of this summary, submissions have been reviewed to identify:

- the main issue (activity(ies)/service(s)) raised by the submitter in each of Questions 1-3
- any overall themes that emerged from responses to Questions 1-3
- preference for funding options on footpaths (Questions 4-5)

As with any summary of submissions, categorising responses requires judgement. Officers summarised the key points of each submission and then used AI to group into categories. This was then cross-referenced back against original submissions by officers and classifications refined as appropriate.

It should be noted that some submitters made clear comments in support of or in opposition to the proposed Annual Budget. Others commented on a specific issue, service, project, rate impact, or funding request, without clearly indicating an overall position on the budget. Where a submitter has commented on a particular activity area, the summary does not note whether this was a request for more, less or the same, but simply that it was raised. Readers are cautioned to return to the original submission for the detail of the position. As noted above, some submissions raised several (sometimes competing) issues or included conditional views. For example, a submitter may support investment in one activity but oppose the timing, location, cost, or funding approach. Also, a submission may not indicate support or opposition at all but rather make a comment or ask a question.

Where a submission raised multiple issues, these have been captured. Thus, you can expect to see a submission recorded against more than one category. It is also possible for a single submission to have repeated the same topic in answer to question 1, 2, and 3.

6. Topics Raised

Table 1: Overall summary

Group	Theme	Q1 Count	Q2 Count	Q3 Count
Cross-cutting budget themes	Supportive of proposed budget or included funding	173	86	100
Cross-cutting budget themes	Opposition, dissatisfaction or concern with budget direction	124	99	51
Cross-cutting budget themes	Financial management, rates, debt and affordability	131	77	45
Cross-cutting budget themes	Core services, prioritisation and spending restraint	69	109	116
Cross-cutting budget themes	Asset renewals and infrastructure maintenance	55	66	95
Council activity / service themes	Transport: roads, footpaths, active transport and safety	27	42	74
Council activity / service themes	Water, wastewater and stormwater	14	10	25
Council activity / service themes	Resource recovery: rubbish, recycling and waste	8	9	12
Council activity / service themes	Regulatory services, enforcement and animal management	1	4	4
Council activity / service themes	Recreation, play, parks and sports facilities	35	41	41
Council activity / service themes	Arts, heritage and cultural facilities	52	54	61
Council activity /	City Library	13	18	33

service themes				
Council activity / service themes	Community	25	28	50
Council activity / service themes	Housing	9	13	14
Council activity / service themes	Climate, environment, biodiversity and the Manawatū river	27	21	36
Council activity / service themes	Economic development, international relations, and city vibrancy	32	23	44
Council activity / service themes	Governance, consultation and transparency	19	38	15
Residual	No substantive response	30	58	56

Table 2:
Question 1 - What are your thoughts on our proposed Annual Budget 2026/27?

Group	Theme	Count	Submission references
Cross-cutting budget themes	Supportive of proposed budget or included funding	173	Partner submission 1, Partner submission 2, 1, 5, 7, 9, 14, 20, 24, 27, 28, 30, 31, 44, 45, 47, 50, 55, 58, 70, 74, 76, 77, 79, 83, 90, 91, 108, 112, 113, 114, 115, 116, 117, 118, 121, 122, 124, 126, 127, 132, 134, 138, 140, 141, 146, 147, 148, 149, 150, 151, 152, 154, 156, 157, 159, 161, 163, 165, 166, 167, 170, 171, 172, 173, 174, 175, 176, 177, 178, 179, 181, 182, 183, 184, 186, 187, 188, 189, 192, 193, 194, 195, 197, 200, 203, 204, 205, 211, 212, 213, 214, 216, 217, 218, 220, 221, 222, 223, 224, 225, 228, 229, 230, 231, 232, 234, 235, 236, 237, 240, 241, 242, 243, 245, 246, 247, 252, 254, 258, 259, 260, 261, 263, 264, 265, 266, 268, 269, 270, 271, 272, 274, 275, 276, 278, 279, 281, 284, 285, 286, 287, 289, 291, 294, 295, 296, 298, 299, 302, 303, 304, 306, 307, 308, 312, 313, 316, 321, 322, 328, 329, 330, 340, 341, 346, 347, 350, 351, 353, 354, 355, 357
Cross-cutting budget themes	Opposition, dissatisfaction or concern with budget direction	124	2, 10, 15, 18, 22, 24, 29, 32, 34, 36, 38, 39, 41, 46, 49, 53, 57, 60, 61, 63, 65, 67, 68, 71, 72, 73, 75, 78, 81, 83, 84, 85, 88, 90, 92, 93, 96, 97, 98, 99, 100, 104, 106, 107, 110, 111, 114, 116, 117, 120, 123, 133, 135, 137, 159, 162, 164, 166, 169, 182, 183, 185, 188, 190, 191, 195, 196, 198, 199, 206, 207, 208, 209, 213, 216, 217, 218, 219, 227, 233, 239, 244, 246, 248, 249, 250, 256, 257, 261, 265, 267, 270, 273, 277, 280, 282, 283, 284, 289, 290, 292, 297, 302, 307, 309, 311, 315, 321, 324, 325, 326, 327, 333, 334, 335, 337, 338, 339, 342, 343, 345, 346, 349, 356
Cross-cutting budget themes	Financial management, rates, debt and affordability	131	Partner submission 1, 7, 10, 11, 18, 21, 28, 30, 31, 34, 35, 36, 37, 38, 39, 41, 46, 49, 51, 52, 54, 56, 57, 60, 61, 62, 63, 65, 68, 69, 72, 73, 75, 82, 84, 87, 92, 93, 94, 95, 96, 97, 100, 101, 103, 104, 105, 106, 107, 110, 111, 118, 119, 120, 126, 133, 135, 137, 139, 140, 141, 143, 144, 159, 162, 166, 169, 170, 181, 182, 185, 190, 191, 192, 195, 196, 197, 199, 205, 206, 207, 209, 218, 219, 220, 230, 231, 233, 238, 240, 244, 248, 249, 251, 252, 253, 271, 277, 282, 283, 284, 289, 293, 296, 297, 300, 302, 305, 309, 310, 311, 313, 315, 317, 319, 324, 325, 326, 327, 331, 333, 334, 336, 337, 338, 339, 341, 342, 345, 346, 356

Group	Theme	Count	Submission references
Cross-cutting budget themes	Core services, prioritisation and spending restraint	69	1, 2, 7, 15, 17, 23, 26, 28, 29, 32, 39, 59, 63, 70, 71, 73, 82, 93, 97, 99, 102, 110, 112, 114, 116, 119, 120, 124, 133, 135, 140, 145, 171, 174, 181, 182, 189, 191, 199, 207, 221, 226, 229, 235, 238, 240, 243, 247, 253, 254, 267, 275, 291, 296, 301, 305, 312, 314, 315, 323, 325, 328, 332, 336, 337, 339, 341, 346, 347
Cross-cutting budget themes	Asset renewals and infrastructure maintenance	55	Partner submission 1, Partner submission 2, 1, 9, 15, 24, 26, 37, 45, 70, 74, 83, 85, 97, 109, 110, 116, 120, 124, 126, 128, 140, 141, 146, 147, 163, 167, 170, 171, 173, 176, 185, 188, 193, 206, 208, 211, 212, 217, 240, 242, 254, 256, 266, 276, 281, 295, 306, 318, 322, 340, 341, 351, 353, 354
Council activity / service themes	Transport: roads, footpaths, active transport and safety	27	1, 8, 9, 15, 16, 26, 55, 99, 108, 116, 119, 123, 124, 135, 146, 160, 171, 189, 191, 195, 198, 245, 250, 280, 316, 329, 347
Council activity / service themes	Water, wastewater and stormwater	14	15, 24, 26, 99, 119, 124, 135, 208, 260, 281, 290, 293, 295, 307
Council activity / service themes	Resource recovery: rubbish, recycling and waste	8	49, 84, 99, 119, 135, 153, 171, 183
Council activity / service themes	Regulatory services, enforcement and animal management	1	53
Council activity / service themes	Recreation, play, parks and sports facilities	35	22, 36, 39, 40, 45, 67, 88, 118, 160, 173, 176, 187, 190, 191, 193, 198, 211, 213, 227, 231, 235, 242, 243, 254, 260, 281, 284, 299, 304, 308, 320, 321, 322, 340, 343
Council activity / service themes	Arts, heritage and cultural facilities	52	39, 40, 47, 90, 103, 110, 113, 115, 117, 122, 126, 127, 132, 147, 148, 149, 150, 151, 152, 154, 155, 161, 163, 165, 167, 168, 172, 173, 178, 179, 183, 184, 200, 204, 216, 217, 220, 221, 224, 232, 250, 263, 266, 268, 275, 285, 287, 291, 306, 312, 330, 357
Council activity / service themes	City Library	13	119, 173, 184, 216, 217, 220, 250, 266, 287, 303, 321, 351, 354
Council activity / service themes	Community	25	Partner submission 1, 16, 126, 128, 172, 176, 189, 193, 231, 234, 235, 246, 250, 256, 269, 270, 273, 294, 303, 321, 322, 329, 330, 347, 355

Group	Theme	Count	Submission references
Council activity / service themes	Housing	9	73, 109, 114, 177, 185, 189, 261, 278, 331
Council activity / service themes	Climate, environment, biodiversity and the Manawatū river	27	Partner submission 2, 36, 73, 83, 102, 103, 158, 171, 183, 193, 214, 240, 246, 260, 271, 272, 281, 283, 286, 292, 294, 305, 313, 316, 331, 335, 349
Council activity / service themes	Economic development, international relations, and city vibrancy	32	Partner submission 1, 37, 42, 46, 61, 64, 68, 70, 73, 83, 90, 102, 120, 135, 165, 173, 200, 213, 221, 235, 241, 243, 263, 270, 284, 289, 292, 297, 298, 335, 336, 337
Council activity / service themes	Governance, consultation and transparency	19	Partner submission 1, 24, 45, 59, 63, 66, 99, 104, 118, 131, 164, 167, 209, 232, 250, 278, 280, 293, 356
Residual	No substantive response	30	3, 4, 6, 12, 13, 19, 25, 33, 43, 48, 80, 86, 89, 125, 129, 130, 136, 142, 180, 201, 202, 210, 215, 255, 262, 288, 344, 348, 352, 358

Table 3:
Question 2 - What (if anything) would you like to see changed?

Group	Theme	Count	Submission references
Cross-cutting budget themes	Supportive of proposed budget or included funding	86	Partner submission 1, 7, 11, 52, 55, 70, 90, 113, 117, 121, 122, 127, 129, 138, 140, 141, 145, 148, 149, 150, 151, 152, 154, 155, 156, 161, 165, 166, 167, 175, 176, 177, 178, 179, 181, 184, 187, 194, 211, 213, 216, 221, 228, 229, 232, 234, 235, 236, 241, 242, 243, 245, 246, 248, 250, 252, 254, 259, 263, 270, 272, 276, 278, 279, 283, 284, 285, 287, 290, 291, 294, 295, 298, 299, 303, 304, 306, 307, 308, 313, 318, 322, 331, 347, 353, 357
Cross-cutting budget themes	Opposition, dissatisfaction or concern with budget direction	99	1, 6, 9, 12, 15, 20, 21, 23, 25, 28, 31, 34, 36, 38, 39, 41, 42, 44, 51, 57, 60, 64, 69, 72, 73, 77, 78, 79, 82, 83, 85, 87, 92, 98, 99, 101, 103, 105, 111, 114, 119, 120, 124, 135, 137, 139, 144, 162, 164, 166, 169, 176, 178, 182, 191, 192, 196, 199, 205, 207, 227, 230, 231, 246, 249, 253, 257, 267, 277, 282, 286, 292, 293, 296, 297, 300, 301, 302, 305, 306, 310, 314, 319, 323, 324, 325, 326, 328, 332, 333, 334, 335, 336, 339, 342, 344, 345, 346, 349
Cross-cutting budget themes	Financial management, rates, debt and affordability	77	10, 15, 18, 21, 23, 30, 31, 34, 36, 39, 41, 44, 45, 46, 49, 52, 54, 56, 57, 61, 62, 66, 68, 78, 79, 83, 84, 93, 95, 98, 104, 111, 119, 120, 135, 139, 144, 159, 162, 176, 196, 209, 211, 218, 220, 233, 235, 244, 248, 249, 251, 256, 257, 277, 284, 289, 290, 292, 293, 297, 300, 302, 309, 310, 311, 319, 324, 325, 326, 327, 333, 335, 337, 344, 345, 346, 349
Cross-cutting budget themes	Core services, prioritisation and spending restraint	109	1, 2, 6, 10, 17, 20, 21, 23, 25, 29, 34, 36, 38, 39, 41, 42, 44, 51, 57, 60, 63, 64, 69, 70, 71, 72, 73, 77, 78, 79, 81, 82, 83, 85, 87, 91, 92, 98, 100, 101, 102, 103, 105, 111, 114, 116, 119, 120, 124, 133, 135, 137, 139, 140, 156, 162, 164, 169, 176, 182, 187, 188, 191, 192, 196, 199, 205, 207, 209, 219, 227, 231, 233, 240, 246, 249, 253, 257, 263, 267, 278, 282, 286, 292, 296, 297, 300, 301, 306, 307, 310, 314, 315, 317, 319, 323, 324, 325, 326, 328, 332, 334, 336, 339, 344, 345, 346, 349, 356
Cross-cutting budget themes	Asset renewals and infrastructure maintenance	66	7, 8, 10, 32, 36, 47, 53, 55, 58, 64, 70, 81, 82, 87, 116, 117, 118, 122, 132, 138, 140, 147, 152, 155, 159, 176, 178, 181, 185, 187, 188, 190, 194, 211, 221, 222, 227, 230, 232, 235, 239, 240, 241, 244, 247, 250, 252, 254, 258, 259, 260, 263, 267, 276, 283, 284, 285, 290, 295, 298, 299, 303, 307, 322, 344, 357
Council activity / service themes	Transport: roads, footpaths, active transport and safety	42	1, 9, 10, 11, 16, 20, 28, 37, 53, 60, 64, 88, 91, 94, 108, 116, 143, 156, 160, 162, 166, 173, 192, 195, 197, 199, 201, 227, 240, 250, 259, 264, 267, 283, 286, 295, 332, 336, 344, 345, 348, 354

Group	Theme	Count	Submission references
Council activity / service themes	Water, wastewater and stormwater	10	10, 11, 31, 32, 59, 240, 258, 290, 293, 295
Council activity / service themes	Resource recovery: rubbish, recycling and waste	9	40, 42, 61, 66, 77, 153, 183, 277, 305
Council activity / service themes	Regulatory services, enforcement and animal management	4	53, 61, 84, 188
Council activity / service themes	Recreation, play, parks and sports facilities	41	6, 10, 22, 23, 38, 50, 55, 58, 75, 81, 83, 88, 102, 106, 118, 128, 182, 187, 193, 206, 213, 223, 227, 235, 243, 244, 247, 253, 254, 284, 299, 300, 306, 308, 319, 320, 325, 336, 340, 343, 345
Council activity / service themes	Arts, heritage and cultural facilities	54	Partner submission 2, 66, 69, 83, 90, 102, 113, 116, 117, 122, 127, 129, 132, 138, 145, 147, 148, 149, 150, 151, 152, 154, 155, 157, 161, 165, 168, 177, 178, 179, 184, 217, 220, 221, 228, 232, 250, 253, 263, 266, 268, 275, 278, 283, 285, 287, 291, 300, 305, 306, 312, 325, 342, 357
Council activity / service themes	City Library	18	40, 55, 81, 157, 177, 220, 230, 244, 246, 256, 263, 266, 285, 291, 325, 350, 351, 354
Council activity / service themes	Community	28	Partner submission 1, 8, 31, 121, 123, 146, 189, 217, 220, 223, 225, 230, 234, 243, 246, 254, 261, 268, 271, 273, 279, 294, 303, 321, 322, 330, 331, 353
Council activity / service themes	Housing	13	81, 109, 139, 166, 185, 197, 259, 278, 279, 305, 323, 328, 331
Council activity / service themes	Climate, environment, biodiversity and the Manawatū river	21	24, 30, 86, 136, 146, 158, 185, 195, 198, 208, 214, 240, 246, 250, 258, 264, 272, 281, 282, 300, 347
Council activity / service themes	Economic development, international relations, and city vibrancy	23	Partner submission 1, Partner submission 2, 23, 45, 46, 69, 90, 139, 165, 178, 192, 200, 241, 242, 270, 271, 284, 298, 300, 325, 328, 339, 347
Council activity / service themes	Governance, consultation and transparency	38	Partner submission 1, Partner submission 2, 10, 23, 37, 45, 49, 59, 63, 73, 88, 92, 99, 104, 110, 111, 120, 131, 148, 150, 151, 154, 179, 189, 199, 219, 222, 244, 256, 271, 273, 277, 280, 291, 317,

Group	Theme	Count	Submission references
			337, 349, 356
Residual	No substantive response	58	3, 4, 5, 13, 14, 19, 26, 27, 33, 35, 43, 48, 65, 67, 74, 76, 80, 89, 96, 97, 107, 112, 115, 125, 126, 130, 134, 142, 163, 170, 171, 172, 174, 180, 186, 202, 203, 204, 210, 212, 215, 224, 226, 237, 238, 255, 262, 265, 269, 274, 288, 316, 329, 338, 341, 352, 355, 358

Table 4:
Question 3 - Are there specific activities or services we should be considering more or less of, and why?

Group	Theme	Count	Submission references
Cross-cutting budget themes	Supportive of proposed budget or included funding	100	Partner submission 1, Partner submission 2, 3, 11, 15, 19, 28, 40, 70, 72, 73, 90, 92, 94, 105, 110, 112, 113, 115, 117, 118, 119, 121, 122, 126, 127, 129, 140, 144, 147, 148, 149, 150, 151, 154, 156, 159, 166, 170, 171, 176, 179, 182, 184, 188, 189, 203, 211, 212, 213, 214, 216, 217, 220, 221, 223, 224, 225, 228, 230, 231, 232, 234, 235, 236, 237, 242, 243, 246, 248, 250, 251, 254, 256, 259, 262, 263, 265, 272, 276, 286, 289, 294, 302, 303, 306, 312, 313, 316, 318, 321, 322, 330, 340, 347, 350, 351, 353, 354, 357
Cross-cutting budget themes	Opposition, dissatisfaction or concern with budget direction	51	2, 18, 20, 28, 31, 32, 36, 38, 50, 53, 55, 57, 62, 67, 76, 78, 82, 92, 95, 100, 102, 103, 106, 110, 131, 133, 135, 137, 139, 141, 143, 183, 188, 206, 207, 208, 229, 247, 257, 277, 279, 296, 301, 309, 315, 319, 323, 334, 335, 336, 352
Cross-cutting budget themes	Financial management, rates, debt and affordability	45	10, 21, 31, 34, 39, 41, 45, 53, 55, 57, 63, 64, 67, 79, 84, 92, 95, 102, 135, 182, 208, 218, 233, 247, 257, 277, 289, 290, 292, 293, 294, 299, 300, 302, 310, 311, 315, 324, 325, 327, 335, 339, 345, 349, 353
Cross-cutting budget themes	Core services, prioritisation and spending restraint	116	2, 10, 15, 17, 18, 20, 21, 22, 23, 25, 28, 31, 32, 34, 36, 38, 39, 41, 42, 45, 46, 50, 51, 52, 53, 54, 55, 57, 58, 60, 62, 63, 66, 67, 69, 72, 76, 78, 79, 81, 82, 92, 93, 95, 99, 100, 102, 103, 104, 106, 107, 110, 119, 120, 131, 133, 135, 137, 139, 146, 159, 162, 164, 169, 171, 174, 182, 183, 184, 191, 196, 199, 203, 206, 207, 208, 209, 218, 219, 229, 233, 240, 244, 249, 253, 257, 265, 267, 277, 282, 296, 297, 300, 301, 305, 307, 309, 314, 315, 317, 319, 323, 324, 325, 326, 332, 333, 334, 335, 337, 339, 343, 345, 347, 349, 356
Cross-cutting budget themes	Asset renewals and infrastructure maintenance	95	Partner submission 1, Partner submission 2, 2, 10, 15, 21, 22, 31, 32, 41, 42, 45, 51, 54, 60, 63, 64, 67, 70, 72, 76, 81, 85, 86, 88, 90, 94, 95, 104, 105, 108, 110, 113, 115, 117, 118, 119, 120, 126, 131, 135, 138, 158, 160, 162,

Group	Theme	Count	Submission references
			167, 170, 174, 182, 185, 187, 188, 201, 208, 209, 211, 217, 220, 221, 223, 224, 225, 230, 231, 232, 236, 239, 240, 244, 245, 247, 250, 251, 253, 259, 262, 265, 267, 272, 276, 296, 304, 306, 307, 311, 313, 316, 318, 322, 340, 343, 353, 354, 357, 358
Council activity / service themes	Transport: roads, footpaths, active transport and safety	74	1, 3, 16, 22, 23, 24, 25, 28, 35, 37, 42, 44, 49, 66, 70, 79, 81, 83, 85, 87, 88, 90, 92, 95, 99, 102, 105, 106, 107, 108, 112, 135, 143, 145, 146, 159, 160, 162, 164, 166, 167, 173, 176, 181, 182, 185, 188, 189, 192, 197, 201, 203, 212, 219, 230, 237, 239, 244, 245, 264, 266, 273, 280, 286, 288, 296, 302, 307, 316, 328, 329, 337, 343, 358
Council activity / service themes	Water, wastewater and stormwater	24	20, 31, 37, 41, 44, 70, 81, 95, 99, 106, 107, 164, 188, 193, 219, 222, 271, 293, 295, 307, 324, 336, 337, 340
Council activity / service themes	Resource recovery: rubbish, recycling and waste	12	99, 107, 111, 153, 164, 183, 197, 207, 247, 277, 337, 347
Council activity / service themes	Regulatory services, enforcement and animal management	4	61, 84, 92, 188
Council activity / service themes	Recreation, play, parks and sports facilities	41	Partner submission 1, 25, 32, 36, 41, 45, 67, 71, 73, 82, 88, 118, 176, 187, 188, 190, 193, 195, 198, 201, 209, 211, 213, 223, 225, 227, 229, 231, 251, 256, 257, 282, 299, 304, 308, 320, 326, 335, 337, 340, 343
Council activity / service themes	Arts, heritage and cultural facilities	61	Partner submission 1, 76, 90, 95, 100, 104, 106, 110, 117, 122, 126, 129, 132, 138, 140, 141, 144, 147, 148, 149, 150, 151, 152, 154, 155, 157, 161, 163, 165, 166, 168, 171, 177, 178, 179, 197, 198, 203, 207, 209, 216, 220, 221, 225, 228, 232, 252, 257, 263, 268, 275, 285, 287, 291, 306, 326, 329, 330, 335, 353, 357
Council activity / service themes	City Library	33	73, 100, 104, 110, 119, 139, 141, 146, 157, 166, 171, 176, 198, 203, 220, 225, 230, 246, 251, 271, 286, 287, 295, 301, 321, 326, 335, 347, 350, 351, 352, 353, 354
Council activity /	Community	50	Partner submission 1, Partner submission 2, 14, 46, 88, 91, 92, 121,

Group	Theme	Count	Submission references
service themes			123, 126, 128, 129, 146, 156, 158, 176, 184, 185, 189, 213, 217, 218, 220, 225, 230, 231, 234, 235, 240, 246, 250, 254, 256, 268, 269, 271, 273, 275, 276, 277, 304, 308, 316, 321, 322, 327, 331, 340, 352, 355
Council activity / service themes	Housing	14	Partner submission 1, 62, 95, 164, 185, 189, 234, 269, 273, 278, 330, 331, 335, 347
Council activity / service themes	Climate, environment, biodiversity and the Manawatū river	36	Partner submission 1, Partner submission 2, 20, 28, 40, 44, 46, 50, 70, 94, 108, 120, 136, 146, 158, 186, 192, 194, 207, 209, 214, 225, 230, 240, 246, 252, 262, 264, 271, 272, 278, 281, 301, 325, 335, 349
Council activity / service themes	Economic development, international relations and city vibrancy	44	Partner submission 1, 1, 11, 45, 47, 51, 73, 88, 90, 92, 100, 120, 125, 133, 138, 140, 142, 143, 152, 165, 184, 208, 221, 225, 235, 241, 242, 250, 251, 265, 268, 270, 275, 289, 298, 302, 309, 326, 335, 337, 339, 345, 353, 357
Council activity / service themes	Governance, consultation and transparency	15	9, 10, 24, 45, 64, 101, 182, 195, 219, 244, 256, 293, 302, 317, 356
Residual	No substantive response	56	4, 5, 6, 7, 8, 12, 13, 26, 27, 29, 30, 33, 43, 48, 56, 59, 65, 68, 74, 75, 77, 80, 89, 96, 97, 98, 109, 114, 116, 124, 130, 134, 172, 175, 180, 200, 202, 204, 205, 210, 215, 226, 238, 255, 258, 260, 261, 274, 283, 284, 338, 341, 342, 344, 346, 348

Table 5:

Question 4 - Should we spend more money on renewing footpaths, even if it means a small increase to rates? and Question 5 - Which footpath option do you support?

Option	Count	Response as % of all submissions	Response as % of submitters that selected a footpath option
Status quo: no extra footpath funding	108	30%	42%
Option 1: extra \$500k per year	51	14%	20%
Option 2: extra \$1m per year	47	13%	19%
Option 3: extra \$1.5m per year	47	13%	19%
No option selected / blank	109	30%	n/a

Operating Budget Changes:

Since the production of the consultation budget, officers have identified that there was some more up to date information regarding the organization structure, following realignments as well as some historical allocation entries that were no longer required.

As remuneration and assumed vacancy factor impact all remuneration budgets, there have been some changes through all activities, since the consultation information.

There were several other minor adjustments that were entered into budgets to ensure these were correctly reported at the activity level.

Description of Change	Total \$ value movement (to Rates)
PMO – Removal of credit balance in Temp Casual Staff. Offset by increasing vacancy factor & capitalised labour assumptions	-
Updating Remuneration budgets for various organizational realignments + new Senior Planner Roles approved for Planning Services	\$220k
Decrease Professional Services to offset new Senior Planner Roles	(\$220k)
Increase Professional Services for Tamakuku Terrace budget to cover real estate & legal fees for selling of sections	\$60k
Transfer to Digital Solutions operating budget from Programme 1520 – Digital Transformation. (\$300k) Cybersecurity costs were included within the programme when they should have been included in the operational budget.	-
Transfer between Resource Recovery & Wastewater to correctly account for sludge disposal at Awapuni (\$357k)	-
Increase in Miscellaneous Revenue & Management Contract for catering on-charge through Arena activity (\$200k)	-
Tamakuku Terrace Sales Revenue and Expenditure not correctly accounted for – Increasing both Revenue & Expenditure (\$2.4M)	-
Additional Fuel Expense has been added due to ongoing global fuel price volatility. <i>(\$1M fuel expense was added. This has resulted in a revised assumption for capitalized plant usage where we have an extra (\$200k) credit, reflective of the additional plant charges on capital works, which has reduced the overall impact on rates).</i>	\$800k

Item	Annual Budget 2026/27 (Feb draft)	Annual Budget 2026/27 (May draft)	Description of change
Contractors	29,438,693	29,529,694	Gross events costs for City Events, offset by corresponding Grant Subsidy Revenue
Council Development Cost of Goods Sold	3,589,619	5,904,069	Reflecting correct accounting treatment of Tamakuku Terrace Sales & Cost of Goods Sold
Grants Paid	13,254,497	13,254,497	
Insurance	3,949,000	3,949,000	
Capitalised Internal Overheads	(6,854,054)	(7,156,830)	Additional Capitalisation as a result of increased Fuel budget.
Materials	5,359,349	5,359,349	
Other Expenses	17,512,951	18,800,678	Increase to Fuel budget + Arena Management Contract (increasing charges & recovery for catering on-charging for events)
Professional Services	13,973,994	14,102,996	Digital Transformation Carry Forward, less reduction in Planning Services (as shown in Attachment 3)
Utilities	4,440,761	4,440,761	
Total Other expenses	88,184,214	84,664,810	
Council Development Sales	3,589,619	6,000,000	Reflecting correct accounting treatment of Tamakuku Terrace Sales & Cost of Goods Sold
Fees & Charges	8,583,357	9,831,871	Change of classification for recovery of on-charged professional services in Planning Services
Infringement Revenue	3,880,998	3,880,998	
Other Revenues	26,646,073	25,597,199	Change of classification for recovery of on-charged professional services in Planning Services, additional gross revenue for City Events and On-Charged catering for Venues.
Total Other expenses	42,700,047	45,310,068	

Operating Programmes

Progr Operational	2026/27			2027/28		2028/29	
Programme ID - Title	LTP 2024/34	Consultation Annual Budget	Draft Final Annual Budget	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2027/28
A connected and safe community							
<i>City Library</i>							
2457 - City Library- Summer Reading Programme	\$26	\$26	\$26	\$0	\$0	\$0	\$0
2458 - City Library- Operational requirements for Facility Moves	\$0	\$0	\$0	\$0	\$0	\$0	\$748
City Library Total	\$26	\$26	\$26	\$0	\$0	\$0	\$748
<i>Community safety and health</i>							
1539 - City Ambassadors	\$77	\$0	\$0	\$78	\$0	\$0	\$0
Community safety and health Total	\$77	\$0	\$0	\$78	\$0	\$0	\$0
<i>Community support</i>							
1448 - Welcoming Communities	\$5	\$42	\$42	\$5	\$43	\$0	\$43
1574 - Hancock community house management fund	\$73	\$73	\$73	\$75	\$75	\$0	\$76
2023 - Community Development Small Grants Fund	\$255	\$255	\$255	\$261	\$261	\$0	\$266
2450 - Homelessness Response Pilot	\$240	\$240	\$240	\$0	\$0	\$0	\$0
2531 - Community Led Initiatives Fund	\$188	\$188	\$188	\$192	\$191	\$0	\$195
2534 - Support youth well-being outcomes	\$35	\$35	\$35	\$0	\$0	\$0	\$0
2538 - Civic Fund for the Palmerston North City area	\$0	\$0	\$0	\$0	\$0	\$0	\$0
549 - Palmerston North Surf Lifesaving Club - One-off Grant	\$16	\$16	\$16	\$0	\$0	\$0	\$0
Community support Total	\$812	\$849	\$849	\$533	\$569	\$0	\$581
A creative and exciting city							
<i>Arts and Heritage</i>							
1447 - Earthquake prone heritage building fund	\$81	\$81	\$81	\$0	\$0	\$0	\$0
1573 - Arts Event Fund	\$55	\$55	\$55	\$56	\$56	\$0	\$57
2417 - Caccia Birch Masterplan	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2418 - Caccia Birch Service Model delivery review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2419 - Caccia Birch Website	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2498 - Natural and Cultural Heritage Incentive Fund	\$52	\$52	\$52	\$53	\$53	\$0	\$54

Programme has been incorporated as part of core operational budget

No increase - LTP had only partial budget showing against programme.

Operating Programmes

Progr Operational	2026/27			2027/28		2028/29		
Programme ID - Title	LTP 2024/34	Consultation Annual Budget	Draft Final Annual Budget	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2027/28	
362 - Short Term Support to New Zealand Rugby Museum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2551 - Centrepoint Theatre Rebuild Support	\$0	\$102	\$102	\$0	\$0	\$0	\$0	To support the rebuild through in-kind and grant funding
Arts and Heritage Total	\$188	\$290	\$290	\$109	\$109	\$0	\$111	
<i>Recreation and play</i>								
1424 - Active Community Access Fund - Low Income Opportunities	\$12	\$12	\$12	\$13	\$12	\$0	\$13	
2519 - Sportsfields - Artificial Football Field (subject to external funding)	\$0	\$431	\$434	\$43	\$483	\$0	\$43	
2524 - Feasibility study - 50 Metre Pool	\$0	\$104	\$104	\$0	\$0	\$0	\$0	Programme deferred from 2025/26 as part of professional services reduction
2537 - Support for Covered Bowling Green to Bowls Palmerston North	\$235	\$235	\$235	\$240	\$239	\$0	\$0	
1356 - Sportsfields and Outdoor Courts - Hockey Turf Renewal Grant - Massey University	\$0	\$0	\$0	\$0	\$0	\$0	\$347	
2559 - Massey University Te Waimana o Turitea Botanical Gardens operational support	\$0	\$51	\$51	\$0	\$52	\$0	\$0	New programme to provide support
Recreation and play Total	\$247	\$834	\$836	\$295	\$786	\$0	\$403	
<u>A sustainable and resilient city</u>								
<i>Biodiversity and the Manawatu River</i>								
835 - Biodiversity Improvements as Part of Te Apiti Project	\$47	\$46	\$46	\$49	\$47	\$0	\$49	
Biodiversity and the Manawatu River Total	\$47	\$46	\$46	\$49	\$47	\$0	\$49	
<i>Climate Change and Sustainability</i>								
764 - City-wide - Council Facility Energy Use Monitoring	\$0	\$0	\$0	\$1,422	\$1,420	\$0	\$0	
Climate Change and Sustainability Total	\$0	\$0	\$0	\$1,422	\$1,420	\$0	\$0	
<i>Resource Recovery</i>								

Operating Programmes

Progr Operational	2026/27			2027/28		2028/29	
Programme ID - Title	LTP 2024/34	Consultation Annual Budget	Draft Final Annual Budget	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2027/28
1811 - City-Wide Bi Annual Hazardous Waste Day	\$0	\$0	\$0	\$59	\$59	\$0	\$0
1909 - Waste Minimisation Levy - Contestable Fund	\$47	\$45	\$45	\$49	\$46	\$0	\$47
2328 - Resilience of the Closed Landfills - Investigation	\$0	\$103	\$103	\$0	\$0	\$0	\$0
2461 - Food Scraps - Detailed Analysis of Programme Delivery	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2462 - Resource Recovery - Service Delivery Model Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2506 - Resource Recovery - Data Platform to Licence Waste Collectors	\$53	\$53	\$53	\$0	\$0	\$0	\$0
Resource Recovery Total	\$100	\$201	\$201	\$108	\$106	\$0	\$47
An innovative and growing city							
<i>Economic Development</i>							
1344 - Major Events Fund	\$251	\$251	\$231	\$257	\$256	\$0	\$261
1480 - Sponsorship Opportunities for Council with economic benefits	\$69	\$69	\$69	\$70	\$70	\$0	\$72
2249 - Rural Games Support Funding	\$78	\$78	\$78	\$80	\$80	\$0	\$0
2446 - Massey University Food Awards Sponsorship	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2448 - Manawatu Jet's Sponsorship	\$23	\$22	\$22	\$0	\$0	\$0	\$0
2522 - Major Schools Sports Event Partnership Fund	\$307	\$301	\$301	\$314	\$307	\$0	\$313
2525 - Central District Hind's Sponsorship	\$21	\$21	\$21	\$0	\$0	\$0	\$0

Originally scheduled for 2025/26 in the LTP. Deferred to 2026/27 as part of finalising the 2025/26 Annual Budget

As part of finalising the 2025/26 Annual Budget, Council approved establishing an operating programme in 2026/27 of \$30,000 for one year and to allocate \$20,000 from the Major Events Fund in 2026/27 to partner with Squash NZ to host the NZ Squash Open 2027

Operating Programmes

Progr Operational		2026/27			2027/28		2028/29	
Programme ID - Title	LTP 2024/34	Consultation Annual Budget	Draft Final Annual Budget	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2027/28	
2560 - Support towards Manawatu Rugby in Community Rugby and towards Cyclones and Turbos teams	\$0	\$26	\$26	\$0	\$26	\$0	\$0	New programme to provide support
2563 - Support towards Palmerston North Boys High School Hockey Turf project	\$0	\$34	\$34	\$0	\$35	\$0	\$0	As part of finalising the 2025/26 Annual Budget, Council approved a \$33.5k budget and have subsequently reapproved the same funding for 2026/27
2575 - Support towards Squash NZ to host the 2027 New Zealand Squash Open	\$0	\$0	\$50	\$0	\$0	\$0	\$0	
Economic Development Total	\$749	\$802	\$832	\$721	\$774	\$0	\$646	
Housing								
1613 - Kakatangiata District Plan Change	\$261	\$261	\$261	\$0	\$0	\$0	\$0	
2433 - Aokautere District Plan Change	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2434 - Te Utanganui Master Plan Implementation	\$261	\$261	\$261	\$266	\$266	\$0	\$271	
Housing Total	\$521	\$521	\$521	\$266	\$266	\$0	\$271	
Urban Design								
2054 - Funding Palmy BID group	\$261	\$258	\$258	\$267	\$265	\$0	\$271	
2521 - Supporting Certification of Green Buildings Standards	\$52	\$53	\$53	\$53	\$54	\$0	\$55	
Urban Design Total	\$313	\$311	\$311	\$320	\$319	\$0	\$326	
Stormwater								
Stormwater								
2316 - Third Party Stormwater Flood Problem Resolution	\$16	\$15	\$15	\$16	\$16	\$0	\$16	
2502 - Stormwater Network Resilience Study	\$26	\$26	\$26	\$0	\$0	\$0	\$0	
2532 - Future Development Strategy - Technical Support - Stormwater	\$95	\$95	\$95	\$97	\$97	\$0	\$0	
2536 - Future Development Strategy - Stormwater Strategy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater Total	\$137	\$137	\$137	\$113	\$113	\$0	\$16	

Operating Programmes

Progr Operational	2026/27			2027/28		2028/29	
Programme ID - Title	LTP 2024/34	Consultation Annual Budget	Draft Final Annual Budget	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2027/28
Supporting the Organisation							
<i>Governance and Active Citizenship</i>							
1949 - Civic and Cultural Precinct	\$104	\$104	\$104	\$0	\$0	\$0	\$0
2241 - Rangitane Resource	\$149	\$149	\$149	\$0	\$0	\$0	\$0
2535 - Food security resilience policy implementation	\$31	\$0	\$0	\$32	\$0	\$0	\$0
							Operational budget already exists. Programme not required
Governance and Active Citizenship Total	\$285	\$254	\$254	\$32	\$0	\$0	\$0
<i>Organisational performance</i>							
1520 - Digital Transformation	\$1,044	\$1,454	\$1,454	\$1,065	\$1,066	\$0	\$1,088
							Carried forward from 2024/25 to 2026/27 to manage programme budget across multiple years
225 - PNCC Website Upgrade	\$0	\$0	\$0	\$53	\$55	\$0	\$0
2346 - Organisation wide - systems replacement or new systems initiatives	\$939	\$940	\$940	\$373	\$373	\$0	\$381
2451 - Leadership Development	\$172	\$169	\$169	\$53	\$52	\$0	\$53
2500 - Implementation of Waka Kotahi Asset Management Data Standards	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Organisational performance Total	\$2,155	\$2,563	\$2,563	\$1,545	\$1,547	\$0	\$1,522
Transport							
<i>Active and Public Transport</i>							
2464 - City Centre Transport Indicative Business Case	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2473 - Roads and Streets Framework	\$63	\$0	\$0	\$0	\$0	\$0	\$0
							No longer required
2476 - Bus Hub Detailed Business Case	\$235	\$0	\$0	\$0	\$0	\$0	\$0
							No longer funded by NZTA Waka Kotahi
Active and Public Transport Total	\$297	\$0	\$0	\$0	\$0	\$0	\$0
<i>Roading</i>							
1977 - Business Case - Milson Line Rail Overbridge	\$678	\$0	\$0	\$694	\$0	\$0	\$0
							No longer required
2001 - Business Case - Stoney Creek Road Upgrade	\$678	\$0	\$0	\$374	\$0	\$0	\$0
							No longer required
2477 - Regional Freight Ring Road Indicative Business Case	\$470	\$461	\$461	\$0	\$117	\$0	\$0

Operating Programmes

Progr Operational		2026/27			2027/28		2028/29		
Programme ID - Title		LTP 2024/34	Consultation Annual Budget	Draft Final Annual Budget	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2027/28	
	2478 - Palmerston North Integrated Transport Initiative Immediate Improvements Business Case	\$0	\$0	\$0	\$214	\$216	\$0	\$276	
	2484 - Te Utunganui Transport Improvements Business Case	\$0	\$0	\$0	\$480	\$486	\$0	\$498	
	2485 - Aokautere Urban Growth Business Case	\$470	\$0	\$0	\$480	\$486	\$0	\$0	Deferred to 2027/28
	2487 - Parking Management Plans	\$52	\$0	\$0	\$0	\$0	\$0	\$0	Budget transferred to 2477 - Regional Freight Ring Road Indicative Business Case
	2533 - Future Development Strategy - Technical Support - Transport	\$63	\$63	\$63	\$64	\$65	\$0	\$0	
	2479 - Regional Freight Ring Road Detailed Business Case - Section 1	\$0	\$0	\$0	\$0	\$0	\$0	\$719	
	2480 - Regional Freight Ring Road Detailed Business Case - Section 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	2481 - Regional Freight Ring Road Detailed Business Case - Section 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Roading Total	\$2,410	\$524	\$524	\$2,306	\$1,370	\$0	\$1,493	
Wastewater									
	<i>Wastewater</i>								
	1401 - City-wide - Infiltration & Inflow Investigations	\$546	\$300	\$300	\$579	\$580	\$0	\$614	Strategy now being developed. Revised programme of works for 26/27
	Wastewater Total	\$546	\$300	\$300	\$579	\$580	\$0	\$614	
Water									
	<i>Water</i>								
	1905 - Turitea Dams - Turitea Forest Harvest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	2504 - Turitea Catchment Reserve Management Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Updated timing of consultation to meet legal requirements of the reserves act
	Water Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grand Total		\$8,911	\$7,656	\$7,688	\$8,476	\$8,006	\$0	\$6,827	

Capital Programmes

Programme ID - Title	2025/26	2026/27		Proposed Annual Budget 2026/27	2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27		Indicative LTP 2027/28	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34	Proposed Annual Budget 2026/27	
Capital LOS													
CRITICAL													
Community support													
1833 - City Growth - Cemeteries - Extensions to burial and ashes areas to meet demand													
Capital Expenditure	\$194	\$225	\$226	\$226	\$115	\$115	\$235	\$235	\$0	\$0	\$575	\$576	
1882 - City Growth - Cemeteries - Expansion of Kelvin Grove Cemetery Roding network													
Capital Expenditure	\$61	\$465	\$266	\$266	\$0	\$204	\$0	\$0	\$0	\$0	\$465	\$470	Development staged over 2 years
Recreation and play													
1852 - Local Reserves - Improvements to existing reserves to close identified level of service gaps													
Capital Expenditure	\$205	\$238	\$292	\$292	\$224	\$224	\$228	\$228	\$0	\$0	\$690	\$745	
1857 - Kikiwhenua Cultural Historic - Reserve Purchase and Development													
Capital Expenditure	\$0	\$991	\$986	\$0	\$0	\$991	\$37	\$37	\$0	\$0	\$1,028	\$1,028	Deferred to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2545 - Whakarongo Oxbow development - developer agreement													
Capital Expenditure	\$259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Planned work for Napier Road Oxbow in line with developer agreement. Developer funding the work.
Additional Operating Expenditure	\$0	\$0	\$21	\$21	\$0	\$22	\$0	\$18	\$0	\$0	\$0	\$61	
Resource Recovery													
1371 - Closed Landfills and Transfer Stations - Safety, Security and Development													
Capital Expenditure	\$1,421	\$72	\$151	\$218	\$0	\$1,232	\$0	\$0	\$0	\$0	\$72	\$1,450	
Additional Operating Expenditure	\$0	\$21	\$21	\$21	\$22	\$22	\$0	\$22	\$0	\$0	\$43	\$65	
2336 - Compost Bunker Processing System Development													
Capital Expenditure	\$0	\$104	\$0	\$0	\$1,598	\$107	\$0	\$1,632	\$0	\$0	\$1,702	\$1,738	Programme deferred by 12 months to allow confirmation of increased level of service for kerbside organics.
506 - City-wide - Public Space Rubbish & Recycling Bins Development													

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
<i>Capital Expenditure</i>	\$100	\$104	\$20	\$20	\$107	\$20	\$109	\$21	\$0	\$0	\$320	\$61	Reduction to programme budget proposed as a result of lower demand experienced for public bins.
<i>Additional Operating Expenditure</i>	\$0	\$6	\$0	\$0	\$9	\$9	\$0	\$11	\$0	\$0	\$15	\$20	
727 - Recycling - Materials Recovery Facility Development													
<i>Capital Expenditure</i>	\$694	\$104	\$200	\$1,000	\$554	\$5,105	\$27	\$0	\$0	\$3,053	\$686	\$3,053	Officers are hopeful of a positive result for the funding application, so have added in budget to support delivering this, should the application be successful.
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$484	\$0	\$0	\$0	\$0	\$0	\$484	
Stormwater													
1060 - City-wide - Stormwater Network Improvement Works													
<i>Capital Expenditure</i>	\$2,519	\$2,662	\$2,670	\$2,670	\$2,205	\$2,212	\$3,263	\$3,272	\$0	\$0	\$8,130	\$8,154	
<i>Additional Operating Expenditure</i>	\$0	\$6	\$6	\$6	\$8	\$8	\$0	\$11	\$0	\$0	\$14	\$25	
1372 - City-wide Stormwater Pump Stations Improvement													
<i>Capital Expenditure</i>	\$755	\$272	\$273	\$273	\$347	\$348	\$221	\$222	\$0	\$0	\$840	\$843	
<i>Additional Operating Expenditure</i>	\$0	\$13	\$13	\$13	\$15	\$15	\$0	\$18	\$0	\$0	\$29	\$47	
1708 - City-wide - Stormwater Flood Mitigation													
<i>Capital Expenditure</i>	\$1,182	\$2,737	\$2,745	\$2,835	\$2,331	\$2,337	\$530	\$532	\$0	\$0	\$5,598	\$5,704	
<i>Additional Operating Expenditure</i>	\$0	\$1	\$1	\$1	\$4	\$4	\$0	\$6	\$0	\$0	\$5	\$11	
Organisational performance													
99 - New Vehicles and Plant to enable the delivery of improved Council services													
<i>Capital Expenditure</i>	\$157	\$321	\$200	\$200	\$327	\$328	\$334	\$334	\$0	\$0	\$982	\$862	
Active and Public Transport													
2231 - City-wide - Public Transport - Transport Choices - Additional Bus Shelters													
<i>Capital Expenditure</i>	\$700	\$0	\$671	\$671	\$0	\$688	\$0	\$0	\$0	\$0	\$0	\$1,359	Installation of bus shelters spread over a number of years
2368 - City-wide - Footpaths - New													
<i>Capital Expenditure</i>	\$0	\$522	\$0	\$0	\$534	\$0	\$546	\$553	\$538	\$282	\$1,063	\$271	No longer funded by NZTA Waka Kotahi
<i>Additional Operating Expenditure</i>	\$0	\$52	\$0	\$0	\$53	\$0	\$0	\$55	\$0	\$0	\$106	\$55	
2505 - City-wide - Shared Pathways - Slip Prevention													
<i>Capital Expenditure</i>	\$0	\$313	\$0	\$0	\$320	\$0	\$327	\$332	\$323	\$169	\$638	\$163	No longer funded by NZTA Waka Kotahi

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
<i>Additional Operating Expenditure</i>	\$0	\$52	\$0	\$0	\$53	\$0	\$0	\$55	\$0	\$0	\$106	\$55	
2548 - City-wide - Shared Pathways - Slip Prevention (no Cofunding)													
<i>Capital Expenditure</i>	\$50	\$0	\$167	\$50	\$0	\$239	\$0	\$0	\$0	\$0	\$0	\$289	Council priority despite no cofunding from NZTA Waka Kotahi however can work with a lower budget for 2026-27.
<i>Additional Operating Expenditure</i>	\$0	\$0	\$53	\$53	\$0	\$54	\$0	\$55	\$0	\$0	\$0	\$162	
Roading													
1804 - City-wide - Road Drainage - Additional Drainage Upgrades													
<i>Capital Expenditure</i>	\$122	\$125	\$126	\$66	\$128	\$191	\$131	\$133	\$0	\$0	\$384	\$390	
<i>Additional Operating Expenditure</i>	\$0	\$10	\$11	\$11	\$11	\$11	\$0	\$11	\$0	\$0	\$21	\$32	
2362 - City-wide - Transport - Bridge Improvements													
<i>Capital Expenditure</i>	\$0	\$835	\$413	\$413	\$854	\$864	\$873	\$885	\$861	\$0	\$1,700	\$2,162	No longer funded by NZTA Waka Kotahi - reduced scope of works
<i>Additional Operating Expenditure</i>	\$0	\$21	\$10	\$10	\$21	\$11	\$0	\$22	\$0	\$0	\$42	\$43	
2380 - City-wide - Transport - Emergency Reinstatements													
<i>Capital Expenditure</i>	\$1,080	\$261	\$413	\$413	\$267	\$529	\$273	\$276	\$269	\$622	\$531	\$597	Increasing level of funding from 2026/27 - 2027/28 to provide earlier responses to storm damage
2390 - City-wide - Transport - Low Cost/ Low Risk and Road to Zero													
<i>Capital Expenditure</i>	\$0	\$4,174	\$0	\$0	\$4,270	\$0	\$4,364	\$4,424	\$4,306	\$0	\$8,502	\$4,424	No longer funded by NZTA Waka Kotahi
<i>Additional Operating Expenditure</i>	\$0	\$104	\$10	\$10	\$107	\$11	\$0	\$111	\$0	\$0	\$211	\$131	
2428 - City-wide - Street Trees - New and Replacements													
<i>Capital Expenditure</i>	\$300	\$626	\$310	\$310	\$641	\$318	\$655	\$664	\$646	\$0	\$1,275	\$1,291	No longer funded by NZTA Waka Kotahi - reduction in work able to be delivered
<i>Additional Operating Expenditure</i>	\$0	\$31	\$15	\$15	\$32	\$16	\$0	\$33	\$0	\$0	\$63	\$65	
2526 - Amberley Avenue Bridge													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<i>Additional Operating Expenditure</i>	\$0	\$21	\$21	\$21	\$21	\$22	\$0	\$22	\$0	\$0	\$42	\$65	
2564 - Whakarongo & Aokautere - Intersection - Safety Improvements (state highway roads)													

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
<i>Capital Expenditure</i>	\$353	\$0	\$1,858	\$60	\$0	\$3,433	\$0	\$0	\$0	\$0	\$0	\$3,493	Deferred to offset increases due to carry forwards and to ensure deliverability of the overall capital programme. Puts some pressure on network safety and growth and could affect planning for developments and growth.
2554 - School Speed Limit Signs													
<i>Capital Expenditure</i>	\$955	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	New programme based on updated legal requirements
2555 - Low Cost/Low Risk - Electronic Safety Signage													
<i>Capital Expenditure</i>	\$200	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$102	\$0	\$98	New programme for updated intersection safety at No.1 Line/Rongotea Road
Wastewater													
1074 - Totara Road Wastewater Treatment Plant - Earthquake Strengthening of Civil Structures													
<i>Capital Expenditure</i>	\$250	\$2,632	\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$322	\$2,632	\$1,478	Physical works deferred while awaiting technical report
1617 - Totara Road Wastewater Treatment Plant - Biogas System Improvements													
<i>Capital Expenditure</i>	\$1,974	\$1,316	\$1,320	\$1,620	\$0	\$205	\$0	\$0	\$0	\$0	\$1,316	\$1,825	Increase from consultation document due to likely carry forward identified for 2025-26.
1821 - City-wide Wastewater Pipeline Realignment of critical at-risk mains													
<i>Capital Expenditure</i>	\$163	\$526	\$370	\$150	\$540	\$969	\$554	\$766	\$0	\$0	\$1,620	\$1,885	Further reduced scope of works to be completed.
2229 - City-wide - Wastewater Pipe Improvement													
<i>Capital Expenditure</i>	\$1,025	\$1,053	\$1,056	\$1,056	\$1,080	\$1,083	\$1,107	\$1,110	\$0	\$0	\$3,240	\$3,249	
2330 - 3 Waters Telemetry Upgrades													

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
<i>Capital Expenditure</i>	\$154	\$526	\$528	\$60	\$1,242	\$1,726	\$0	\$0	\$0	\$0	\$1,768	\$1,786	Deferred to offset increases due to carry forwards and to ensure deliverability of the overall capital programme. Investigations only now. Implementation pushed to LTP
2331 - Citywide Wastewater Critical Spares													
<i>Capital Expenditure</i>	\$100	\$53	\$53	\$53	\$54	\$54	\$55	\$56	\$0	\$0	\$162	\$162	
2347 - Wastewater Trunk Main - Infill Upgrades													
<i>Capital Expenditure</i>	\$313	\$737	\$200	\$100	\$297	\$811	\$664	\$666	\$0	\$0	\$1,698	\$1,577	Further reductions to this programme. Dcreased to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$7	\$7	\$0	\$8	\$0	\$0	\$7	\$15	
66 - Totara Road Wastewater Treatment Plant - Resilience Programme													
<i>Capital Expenditure</i>	\$200	\$263	\$322	\$200	\$270	\$396	\$277	\$278	\$0	\$0	\$810	\$873	Decreased to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
2556 - Landfill biosolids disposal field													
<i>Capital Expenditure</i>	\$602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water													
1054 - Ashhurst - Water Quality Improvements													
<i>Capital Expenditure</i>	\$500	\$526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$526	\$0	Completed in 2025/26.
<i>Additional Operating Expenditure</i>	\$0	\$11	\$11	\$11	\$11	\$11	\$0	\$0	\$0	\$0	\$21	\$21	
132 - City-wide - Water Supply Resilience - Trunk Mains													
<i>Capital Expenditure</i>	\$244	\$1,278	\$1,030	\$1,030	\$123	\$1,315	\$1,107	\$126	\$0	\$0	\$2,508	\$2,471	
<i>Additional Operating Expenditure</i>	\$0	\$5	\$5	\$5	\$7	\$7	\$0	\$8	\$0	\$0	\$12	\$20	
2042 - Turitea WTP - Raw Water Main Duplicate													
<i>Capital Expenditure</i>	\$250	\$1,211	\$349	\$0	\$0	\$358	\$0	\$1,916	\$0	\$0	\$1,211	\$2,274	Deferred to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
2048 - City-wide - Water Toby and Manifold enhancements													
Capital Expenditure	\$769	\$790	\$792	\$700	\$810	\$907	\$830	\$833	\$0	\$0	\$2,430	\$2,439	
2228 - City-wide - Water Main Improvement													
Capital Expenditure	\$1,025	\$1,053	\$1,056	\$1,056	\$1,080	\$1,083	\$1,107	\$1,110	\$0	\$0	\$3,240	\$3,249	
2283 - Turitea WTP - New Retaining Walls on Access Road													
Capital Expenditure	\$0	\$0	\$0	\$0	\$108	\$108	\$0	\$158	\$0	\$0	\$108	\$266	
2298 - Bunnythorpe - Water Quality Improvements													
Capital Expenditure	\$284	\$0	\$288	\$288	\$0	\$0	\$221	\$222	\$0	\$0	\$221	\$510	Programme completed over 2025/26 and 2026/27 years
2303 - Citywide - Bore Facility Improvements													
Capital Expenditure	\$444	\$211	\$211	\$211	\$216	\$217	\$221	\$222	\$0	\$0	\$648	\$650	
CRITICAL Total													
Capital Expenditure	\$19,602	\$27,326	\$21,360	\$18,606	\$20,641	\$28,717	\$18,297	\$21,242	\$6,944	\$4,550	\$59,319	\$64,015	
Additional Operating Expenditure	\$0	\$355	\$198	\$198	\$382	\$713	\$0	\$467	\$0	\$0	\$737	\$1,378	
LEGAL REQUIREMENT													
Community safety and health													
2416 - Civil Defence Emergency Management - NZRT4 - New Safety Equipment													
Capital Expenditure	\$10	\$16	\$16	\$16	\$16	\$16	\$16	\$16	\$0	\$0	\$48	\$48	
Arts and Heritage													
902 - Property - Seismic Strengthening of Council Properties													
Capital Expenditure	\$0	\$6,783	\$1,000	\$1,000	\$6,925	\$8,044	\$0	\$7,070	\$0	\$0	\$13,708	\$16,114	Reduced budget to enable understanding of legislative reset of seismic strengthening before construction is undertaken
2518 - Property - Central Library and Te Manawa Redevelopments													
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,088	\$0	\$979	\$0	\$109	
Resource Recovery													
1910 - City-Wide - Kerbside Food Scraps Collection and Processing Service Development													
Capital Expenditure	\$0	\$0	\$0	\$0	\$1,057	\$0	\$149	\$1,080	\$1,057	\$1,080	\$149	\$0	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$665	\$0	\$0	\$0	\$665	
Organisational performance													
2514 - New Vehicles and Plant to enable the collection of food scraps													

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
<i>Capital Expenditure</i>	\$0	\$1,044	\$0	\$0	\$1,065	\$2,133	\$0	\$0	\$0	\$0	\$2,109	\$2,133	Delay in purchase of trucks for service by one year.
<i>Additional Operating Expenditure</i>	\$0	\$1	\$0	\$0	\$1	\$1	\$0	\$1	\$0	\$0	\$2	\$2	
Wastewater													
2329 - Citywide - Wastewater Pump Station H&S Upgrades													
<i>Capital Expenditure</i>	\$51	\$53	\$53	\$53	\$54	\$54	\$55	\$56	\$0	\$0	\$162	\$162	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
628 - Totara Road Wastewater Treatment Plant - Consent Renewal Upgrade													
<i>Capital Expenditure</i>	\$1,310	\$4,344	\$2,000	\$2,000	\$72,805	\$4,743	\$77,671	\$152,741	\$77,150	\$157,484	\$77,671	\$2,000	Revised programme in light of Waste Water Standards being released from Taumata Arowai
Water													
1607 - City-wide - Health & Safety - Water Treatment Chemical Handling													
<i>Capital Expenditure</i>	\$154	\$211	\$211	\$211	\$216	\$217	\$0	\$0	\$0	\$0	\$427	\$428	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1696 - City-wide - Drinking Water Standards Upgrades													
<i>Capital Expenditure</i>	\$615	\$632	\$633	\$633	\$8,559	\$8,583	\$3,843	\$3,854	\$0	\$0	\$13,033	\$13,071	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1873 - City-wide - Water Main Upgrades - Firefighting													
<i>Capital Expenditure</i>	\$0	\$105	\$0	\$0	\$108	\$108	\$0	\$0	\$0	\$0	\$213	\$108	No work required currently
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1874 - Turitea Dams - Health & Safety Improvements													
<i>Capital Expenditure</i>	\$241	\$158	\$158	\$158	\$108	\$108	\$55	\$56	\$0	\$0	\$321	\$322	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2286 - Turitea Dams - Installation of Dewatering Systems (both dams)													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$270	\$271	\$332	\$333	\$0	\$0	\$602	\$604	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
651 - City-wide - Water Supply Resilience - Seismic Strengthening													
<i>Capital Expenditure</i>	\$0	\$211	\$211	\$0	\$324	\$217	\$332	\$333	\$0	\$0	\$867	\$550	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
LEGAL REQUIREMENT Total													
<i>Capital Expenditure</i>	\$2,381	\$13,555	\$4,283	\$4,071	\$91,508	\$24,494	\$82,454	\$166,626	\$78,207	\$159,542	\$109,310	\$35,648	
<i>Additional Operating Expenditure</i>	\$0	\$1	\$0	\$0	\$1	\$1	\$0	\$666	\$0	\$0	\$2	\$667	
STRATEGIC													
City Library													
2501 - City Library- Creative Interpretive Heritage Markers for Cuba Street Area													

Capital Programmes

Programme ID - Title	2025/26	2026/27		Proposed Annual Budget 2026/27	2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share Proposed Annual Budget		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27		LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34	2026/27		
<i>Capital Expenditure</i>	\$35	\$0	\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	Increase from consultation document due to likely carry forward identified for 2025-26.
Community safety and health														
2410 - CCTV Citywide - New Cameras														
<i>Capital Expenditure</i>	\$82	\$83	\$84	\$84	\$85	\$85	\$87	\$87	\$0	\$0	\$256	\$256		
Community support														
161 - Public Toilets - New City-wide Toilets														
<i>Capital Expenditure</i>	\$474	\$209	\$0	\$0	\$213	\$0	\$217	\$0	\$0	\$0	\$639	\$0	\$0	No new toilets required for 2026/27
<i>Additional Operating Expenditure</i>	\$0	\$44	\$0	\$0	\$67	\$0	\$0	\$0	\$0	\$0	\$111	\$0	\$0	
2343 - Citywide - New Community Hubs														
<i>Capital Expenditure</i>	\$500	\$0	\$0	\$448	\$3,196	\$5,928	\$3,260	\$3,263	\$0	\$0	\$6,456	\$9,639	\$0	Increase from consultation document due to likely carry forward identified for 2025-26.
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2350 - Cultural Facilities - New Multicultural Facility														
<i>Capital Expenditure</i>	\$499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Carry forward from 24/25 to 25/26
<i>Additional Operating Expenditure</i>	\$0	\$42	\$41	\$41	\$43	\$42	\$0	\$43	\$0	\$0	\$84	\$125	\$0	
2440 - Community Centres - Pasifika Centre Expansion														
<i>Capital Expenditure</i>	\$3,543	\$0	\$0	\$2,314	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$1,814	\$0	Increase from consultation document due to likely carry forward identified for 2025-26.
2452 - Community Gardens - Water Supply and Signage														
<i>Capital Expenditure</i>	\$8	\$8	\$8	\$8	\$8	\$8	\$8	\$8	\$0	\$0	\$24	\$24	\$0	
Arts and Heritage														
1948 - Events and Festival Equipment Purchase														
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<i>Additional Operating Expenditure</i>	\$0	\$5	\$5	\$5	\$5	\$5	\$0	\$5	\$0	\$0	\$11	\$16	\$0	
Recreation and play														
1099 - Parks and Reserves - Shade Development														
<i>Capital Expenditure</i>	\$20	\$21	\$21	\$21	\$21	\$21	\$22	\$22	\$0	\$0	\$64	\$64	\$0	
111 - Local Reserves - Roslyn - Edwards Pit Park Development														
<i>Capital Expenditure</i>	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
1194 - CET Arena - Masterplan Redevelopment													
Capital Expenditure	\$5,566	\$8,870	\$8,878	\$6,000	\$1,065	\$12,700	\$2,173	\$2,175	\$0	\$400	\$12,109	\$20,475	Rephasing of project timing resulting in changes for 2026/27.
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$320	\$319	\$0	\$325	\$0	\$0	\$320	\$644	
1560 - Sportsfields - Bill Brown Park - Additional Carparking													
Capital Expenditure	\$0	\$0	\$480	\$650	\$491	\$0	\$0	\$0	\$0	\$0	\$491	\$650	Bring forward the carpark works to align with the Pasifika Centre timeline.
1838 - City Reserves - Victoria Esplanade - Exotic Aviaries													
Capital Expenditure	\$15	\$16	\$16	\$16	\$16	\$16	\$0	\$0	\$8	\$0	\$24	\$32	
Additional Operating Expenditure	\$0	\$16	\$16	\$16	\$16	\$16	\$0	\$0	\$0	\$0	\$32	\$32	
1845 - City Reserves - Te Marae o Hine - The Square - Capital New													
Capital Expenditure	\$0	\$102	\$0	\$0	\$123	\$123	\$109	\$109	\$0	\$0	\$333	\$231	Programme removed for 2026/27
1846 - City Reserves - Walkway Extensions - Capital New													
Capital Expenditure	\$0	\$211	\$0	\$0	\$321	\$382	\$327	\$323	\$0	\$0	\$860	\$705	Work deferred to 27/28
1847 - City Reserves - Victoria Esplanade - Capital New													
Capital Expenditure	\$0	\$81	\$63	\$63	\$153	\$83	\$39	\$157	\$0	\$0	\$274	\$302	Work deferred to 27/28
1848 - City Reserves - Linklater Reserve - Capital New													
Capital Expenditure	\$31	\$23	\$23	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$23	\$23	
1849 - City Reserves - Ashhurst Domain - Capital New													
Capital Expenditure	\$50	\$0	\$34	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34	To complete work from 2025/26 reduction to programme
1851 - Sportsfield Improvements - Capital New													
Capital Expenditure	\$143	\$259	\$235	\$235	\$86	\$55	\$0	\$0	\$0	\$0	\$345	\$290	
1853 - Local Reserves - Development of Existing Reserves - Capital New													
Capital Expenditure	\$127	\$80	\$0	\$0	\$33	\$82	\$27	\$34	\$0	\$0	\$141	\$116	Work completed in 2025/26 financial year
1854 - Swimming Pools - Splashhurst Pool Enhancements													
Capital Expenditure	\$0	\$0	\$18	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18	Balance of work programme from 2024/25 to complete planned work
1884 - Local Reserves - Accessibility and Safety Improvements													
Capital Expenditure	\$118	\$121	\$121	\$121	\$123	\$123	\$126	\$126	\$0	\$0	\$369	\$369	
2006 - City Centre Play - Fixed Play Development													

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
<i>Additional Operating Expenditure</i>	\$0	\$21	\$21	\$21	\$27	\$27	\$0	\$27	\$0	\$0	\$47	\$75	
2349 - Ashhurst - Te Apiti Masterplan - Three Bridges Loop Development													
<i>Capital Expenditure</i>	\$480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Carry forward from 24/25 to 25/26
2387 - City Reserves - Design of Chinese Themed Garden - Community Initiative													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$16	\$16	\$109	\$109	\$0	\$0	\$125	\$125	
2426 - CET Arena - Upgrade of lighting to LED													
<i>Capital Expenditure</i>	\$0	\$783	\$400	\$0	\$799	\$408	\$815	\$2,378	\$0	\$0	\$2,397	\$2,786	Deferred to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
967 - City-wide - Edibles Planting													
<i>Capital Expenditure</i>	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$0	\$0	\$16	\$16	
2366 - Securing the Future of the Lido Outdoor Hydroslides													
<i>Capital Expenditure</i>	\$0	\$0	\$821	\$821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$821	Brought forward from 2029/30
<i>Additional Operating Expenditure</i>	\$0	\$0	-\$158	-\$158	\$0	-\$161	\$0	-\$164	\$0	\$0	\$0	-\$484	
Biodiversity and the Manawatu River													
1077 - Citywide - Biodiversity Enhancement Through Native Planting													
<i>Capital Expenditure</i>	\$31	\$31	\$31	\$31	\$32	\$32	\$33	\$33	\$0	\$0	\$96	\$96	
1895 - City Reserves - Manawatu River Park - Te Motu o Poutoa Development Plan - Implementation													
<i>Capital Expenditure</i>	\$1,321	\$7,266	\$0	\$0	\$0	\$5,770	\$0	\$7,322	\$2,035	\$3,666	\$5,232	\$9,426	The project has been delayed awaiting for external funding confirmation
<i>Additional Operating Expenditure</i>	\$0	\$263	\$0	\$0	\$270	\$316	\$0	\$324	\$0	\$0	\$533	\$641	
2239 - City Reserves - Te Motu o Poutoa - Design and Consenting													
<i>Capital Expenditure</i>	\$1,104	\$0	\$426	\$426	\$0	\$1,127	\$0	\$0	\$0	\$0	\$0	\$1,553	Design work delayed while awaiting confirmation of funding before proceeding
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$0	\$0	\$0	\$2	
2429 - Turitea Predator Control - Self Resetting Traps													
<i>Capital Expenditure</i>	\$123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<i>Additional Operating Expenditure</i>	\$0	\$11	\$11	\$11	\$11	\$11	\$0	\$11	\$0	\$0	\$21	\$32	
Climate Change and Sustainability													
1888 - Low Carbon Fund													
<i>Capital Expenditure</i>	\$1,098	\$1,049	\$1,050	\$1,500	\$1,071	\$1,072	\$1,092	\$1,093	\$0	\$0	\$3,212	\$3,665	

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
<i>Additional Operating Expenditure</i>	\$0	\$78	\$78	\$78	\$80	\$80	\$0	\$81	\$0	\$0	\$158	\$239	
1924 - Improving remote monitoring capabilities													
<i>Capital Expenditure</i>	\$153	\$157	\$157	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$157	\$157	
<i>Additional Operating Expenditure</i>	\$0	\$31	\$31	\$31	\$32	\$32	\$0	\$33	\$0	\$0	\$63	\$96	
Resource Recovery													
1410 - Recycling - City-wide Recycling Services to Commercial/orgnisational Properties Development													
<i>Capital Expenditure</i>	\$20	\$21	\$21	\$21	\$21	\$21	\$22	\$22	\$0	\$0	\$64	\$64	
<i>Additional Operating Expenditure</i>	\$0	\$2	\$2	\$2	\$2	\$2	\$0	\$3	\$0	\$0	\$4	\$7	
2337 - Tip Road Development													
<i>Capital Expenditure</i>	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$133	\$0	\$0	\$125	\$133	Deferred to the next LTP
2338 - Recycling Contamination Monitoring Development													
<i>Capital Expenditure</i>	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2503 - Collection Vehicles - Safety and Security Development													
<i>Capital Expenditure</i>	\$293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
657 - Urban Growth - Recycling - City-wide Wheelie Bins and Crates													
<i>Capital Expenditure</i>	\$60	\$94	\$94	\$54	\$101	\$142	\$103	\$103	\$0	\$0	\$298	\$299	Decreased in line with recent volumes of new wheelie bins and crates. Programme is demand driven.
<i>Additional Operating Expenditure</i>	\$0	\$16	\$16	\$16	\$22	\$22	\$0	\$28	\$0	\$0	\$37	\$65	
1373 - Urban Growth - Recycling - City-wide Drop Off Facilities - Development													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196	\$0	\$0	\$0	\$1,196	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Economic Development													
2345 - Property - Solar Panel Installation													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$359	\$359	\$0	\$359	\$359	\$0	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$359	\$359	\$0	\$359	\$359	\$0	
2363 - Conference and Function Centre - New upgrades													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$107	\$0	\$109	\$0	\$0	\$0	\$215	\$0	
Housing													
1459 - Social Housing - Additional Social Housing Units													

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
<i>Capital Expenditure</i>	\$0	\$8,188	\$500	\$0	\$10,203	\$511	\$0	\$9,018	\$0	\$0	\$18,391	\$9,529	Initial Programme delayed until structure for Social Housing approach confirmed. Further decreased to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$208	\$0	\$0	\$0	\$208	
Urban Design													
1330 - City Centre - Placemaking Implementation													
<i>Capital Expenditure</i>	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$0	\$0	\$27	\$28	
2122 - City Centre - Streets for People Upgrade													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$107	\$0	\$5,455	\$5,530	\$54	\$2,820	\$5,507	\$2,709	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater													
1706 - City-wide - Stormwater Network Resilience													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$324	\$325	\$0	\$0	\$0	\$0	\$324	\$325	
1707 - City-wide - Land purchase associated with streams and channels													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$270	\$271	\$0	\$0	\$0	\$0	\$270	\$271	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$4	\$4	\$0	\$5	\$0	\$0	\$4	\$9	
22 - Citywide - Restoring Flood Capacity of Stormwater Channels													
<i>Capital Expenditure</i>	\$154	\$158	\$158	\$158	\$162	\$162	\$166	\$167	\$0	\$0	\$486	\$487	
2313 - Citywide - Installation of new Stormwater Assets													
<i>Capital Expenditure</i>	\$410	\$421	\$422	\$422	\$432	\$433	\$443	\$444	\$0	\$0	\$1,296	\$1,300	
<i>Additional Operating Expenditure</i>	\$0	\$6	\$6	\$6	\$7	\$7	\$0	\$7	\$0	\$0	\$13	\$20	
2325 - Ashhurst - Stormwater Asset Improvement													
<i>Capital Expenditure</i>	\$87	\$1,117	\$1,120	\$1,120	\$108	\$108	\$664	\$666	\$0	\$0	\$1,889	\$1,895	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4	\$0	\$0	\$0	\$4	
2509 - Bunnythorpe - Stormwater Asset Improvement													
<i>Capital Expenditure</i>	\$0	\$211	\$100	\$0	\$0	\$103	\$221	\$158	\$0	\$0	\$432	\$260	Deferred to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
2529 - Citywide - Data Collection Devices for Stormwater Monitoring and Planning													

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
<i>Capital Expenditure</i>	\$0	\$105	\$106	\$20	\$0	\$88	\$111	\$111	\$0	\$0	\$216	\$219	Decreased to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$3	\$3	\$0	\$3	\$0	\$0	\$3	\$7	
2542 - Longburn - Stormwater Asset Improvements													
<i>Capital Expenditure</i>	\$205	\$0	\$0	\$0	\$216	\$217	\$0	\$0	\$0	\$0	\$216	\$217	
Organisational performance													
1875 - Fleet - Upgrade to Electric Vehicles - Capital New													
<i>Capital Expenditure</i>	\$0	\$375	\$167	\$167	\$133	\$383	\$109	\$136	\$0	\$0	\$617	\$686	Reduction in the number of EV's to purchase
2449 - Fleet - Upgrade R&R Fleet to Alternate Fuel - Capital new													
<i>Capital Expenditure</i>	\$0	\$470	\$0	\$0	\$533	\$0	\$272	\$0	\$0	\$0	\$1,274	\$0	Unable to implement alternative fuels upgrades on Resource Recovery fleet
2499 - Smart Cities / Smart Palmy													
<i>Capital Expenditure</i>	\$51	\$52	\$52	\$52	\$53	\$53	\$54	\$54	\$0	\$0	\$160	\$160	
60 - Information Management Strategic Plan Project													
<i>Capital Expenditure</i>	\$77	\$78	\$78	\$78	\$80	\$80	\$82	\$82	\$0	\$0	\$240	\$240	
Active and Public Transport													
1559 - City-wide - Cycling Network Improvements													
<i>Capital Expenditure</i>	\$0	\$261	\$0	\$0	\$2,669	\$0	\$273	\$276	\$1,494	\$141	\$1,708	\$135	No longer funded by NZTA Waka Kotahi
<i>Additional Operating Expenditure</i>	\$0	\$52	\$0	\$0	\$53	\$0	\$0	\$55	\$0	\$0	\$106	\$55	
1680 - City-wide - Public Transport - Network Improvements													
<i>Capital Expenditure</i>	\$0	\$522	\$0	\$0	\$534	\$0	\$546	\$553	\$538	\$282	\$1,063	\$271	No longer funded by NZTA Waka Kotahi
<i>Additional Operating Expenditure</i>	\$0	\$52	\$5	\$5	\$53	\$5	\$0	\$55	\$0	\$0	\$106	\$66	
2057 - City-wide - Shared Pathways - New and Link Improvements													
<i>Capital Expenditure</i>	\$361	\$2,087	\$0	\$0	\$0	\$0	\$0	\$0	\$1,064	\$0	\$1,023	\$0	No longer funded by NZTA Waka Kotahi
<i>Additional Operating Expenditure</i>	\$0	\$104	\$160	\$160	\$107	\$5	\$0	\$111	\$0	\$0	\$211	\$276	
243 - City Centre - Transit Hub Redevelopment													
<i>Capital Expenditure</i>	\$0	\$6,261	\$0	\$0	\$6,405	\$0	\$0	\$0	\$6,460	\$0	\$6,206	\$0	No longer funded by NZTA Waka Kotahi
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111	\$0	\$0	\$0	\$111	
Roading													

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
159 - Kelvin Grove Road - Safety Improvements													
Capital Expenditure	\$1,000	\$1,044	\$2,218	\$2,218	\$2,135	\$5,261	\$2,182	\$0	\$1,621	\$0	\$3,739	\$7,479	Priority Works for Council in light of altered NZTA Waka Kotahi funding priorities
Additional Operating Expenditure	\$0	\$52	\$53	\$53	\$53	\$54	\$0	\$55	\$0	\$0	\$106	\$162	
1944 - Villages - Transport - Road Upgrades to Urban Standard													
Capital Expenditure	\$0	\$313	\$0	\$0	\$1,281	\$0	\$327	\$332	\$813	\$0	\$1,108	\$332	No longer funded by NZTA Waka Kotahi
Additional Operating Expenditure	\$0	\$104	\$58	\$58	\$107	\$59	\$0	\$111	\$0	\$0	\$211	\$228	
2204 - City-wide - Street Racer Prevention													
Capital Expenditure	\$61	\$63	\$63	\$63	\$64	\$65	\$65	\$66	\$0	\$0	\$192	\$194	
Additional Operating Expenditure	\$0	\$10	\$11	\$11	\$11	\$11	\$0	\$11	\$0	\$0	\$21	\$32	
2335 - Stoney Creek Road - Safety Improvements													
Capital Expenditure	\$3,330	\$4,800	\$2,974	\$2,974	\$3,416	\$2,118	\$0	\$2,168	\$4,190	\$0	\$4,026	\$7,260	Updated construction timing from LTP
Additional Operating Expenditure	\$0	\$104	\$105	\$105	\$107	\$108	\$0	\$111	\$0	\$0	\$211	\$324	
2359 - PNITI - Bunnythorpe - Bridge Replacements													
Capital Expenditure	\$0	\$1,044	\$0	\$0	\$7,473	\$1,080	\$7,637	\$7,741	\$4,343	\$0	\$11,810	\$8,821	No longer funded by NZTA Waka Kotahi
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2456 - Cliff Road Upgrade - Te Motu O Poutoa													
Capital Expenditure	\$1,847	\$3,809	\$0	\$0	\$0	\$3,994	\$0	\$0	\$1,942	\$0	\$1,866	\$3,994	Progress on this programme has been paused until funding for Te Motu o Poutoa is confirmed.
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$0	\$55	
Wastewater													
1616 - City-wide - Wastewater Pump Station - Capacity Upgrade													
Capital Expenditure	\$255	\$2,316	\$1,200	\$150	\$0	\$1,152	\$0	\$0	\$0	\$0	\$2,316	\$1,302	Decreased to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
Additional Operating Expenditure	\$0	\$5	\$5	\$5	\$5	\$5	\$0	\$6	\$0	\$0	\$11	\$16	
1677 - Upsizing of Kairanga Bunnythorpe Road Sewer and Storage													
Capital Expenditure	\$0	\$790	\$0	\$0	\$0	\$105	\$0	\$841	\$0	\$0	\$790	\$947	Work deferred to LTP
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$3	\$3	\$0	\$3	\$0	\$0	\$3	\$6	
1712 - City-wide Wastewater reticulation wet weather overflow mitigation													

Capital Programmes

Programme ID - Title	2025/26	2026/27		Proposed Annual Budget 2026/27	2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share Proposed Annual Budget		Comment
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27		LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34	2026/27	
<i>Capital Expenditure</i>	\$250	\$526	\$528	\$200	\$0	\$336	\$0	\$0	\$0	\$0	\$526	\$536	Decreased to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
<i>Additional Operating Expenditure</i>	\$0	\$2	\$2	\$2	\$3	\$3	\$0	\$4	\$0	\$0	\$6	\$9	
2257 - Citywide - Discharge Smart Meters for Large Tradewaste Customers													
<i>Capital Expenditure</i>	\$20	\$42	\$40	\$20	\$43	\$64	\$44	\$44	\$0	\$0	\$130	\$128	Decreased to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$1	\$1	\$0	\$2	\$0	\$0	\$1	\$3	
2322 - Bunnythorpe - Wastewater Network Upgrades													
<i>Capital Expenditure</i>	\$308	\$316	\$317	\$0	\$0	\$325	\$0	\$0	\$0	\$0	\$316	\$325	Deferred to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
Water													
1384 - City-wide - Water Supply Resilience - City Supply Reservoir													
<i>Capital Expenditure</i>	\$150	\$1,053	\$758	\$758	\$0	\$0	\$0	\$0	\$0	\$0	\$1,053	\$758	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$0	\$6	
1388 - Palmerston North - District Metering Areas for Water Supply													
<i>Capital Expenditure</i>	\$37	\$79	\$79	\$0	\$0	\$81	\$0	\$0	\$0	\$0	\$79	\$81	Deferred to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11	\$0	\$0	\$0	\$11	
1389 - City-wide - Water Supply Resilience - Security of Supply													
<i>Capital Expenditure</i>	\$6	\$32	\$32	\$0	\$0	\$32	\$0	\$0	\$0	\$0	\$32	\$32	Deferred to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
<i>Additional Operating Expenditure</i>	\$0	\$3	\$3	\$3	\$3	\$3	\$0	\$3	\$0	\$0	\$5	\$8	
1697 - Turitea WTP - Water Supply Resilience - Upgrades													
<i>Capital Expenditure</i>	\$106	\$158	\$155	\$155	\$0	\$162	\$0	\$0	\$0	\$0	\$158	\$317	

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34	
<i>Additional Operating Expenditure</i>	\$0	\$5	\$5	\$5	\$8	\$8	\$0	\$13	\$0	\$0	\$13	\$26
1883 - 3 Waters - Small Plant and Equipment												
<i>Capital Expenditure</i>	\$103	\$105	\$106	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$105	\$106
2060 - City-wide - Commercial Water Meters												
<i>Capital Expenditure</i>	\$72	\$74	\$74	\$74	\$135	\$135	\$138	\$139	\$0	\$0	\$347	\$348
986 - Turitea Dams - Aeration Upgrade												
<i>Capital Expenditure</i>	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STRATEGIC Total												
<i>Capital Expenditure</i>	\$24,917	\$56,490	\$24,239	\$21,827	\$44,871	\$45,856	\$27,840	\$47,594	\$24,563	\$8,168	\$104,639	\$107,108
<i>Additional Operating Expenditure</i>	\$0	\$1,029	\$474	\$474	\$1,423	\$991	\$0	\$1,667	\$0	\$0	\$2,451	\$3,132
Capital LOS Total												
<i>Capital Expenditure</i>	\$46,901	\$97,371	\$49,881	\$44,504	\$157,021	\$99,066	\$128,591	\$235,461	\$109,714	\$172,260	\$273,268	\$206,771
<i>Additional Operating Expenditure</i>	\$0	\$1,385	\$673	\$673	\$1,805	\$1,704	\$0	\$2,800	\$0	\$0	\$3,190	\$5,177

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
Capital Growth													
<i>GROWTH</i>													
Recreation and play													
1855 - Urban Growth - Aokautere - Reserves Purchase													
Capital Expenditure	\$0	\$2,677	\$0	\$0	\$0	\$0	\$656	\$2,690	\$2,677	\$2,690	\$656	\$0	Deferred to 2028/29
1856 - City Reserves - Manawatu River Park - Roxburgh Entrance Development													
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163	\$0	\$0	\$0	\$163	Moved out to 2028-29 due to delays in associated plan change.
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$1	\$1	\$0	\$1	\$0	\$0	\$1	\$2	
1859 - Urban Growth - Whakarongo - Reserves Purchase and Development													
Capital Expenditure	\$0	\$1,683	\$1,684	\$0	\$400	\$1,720	\$204	\$408	\$0	\$0	\$2,286	\$2,127	Deferred to offset increases due to carry forwards and to ensure deliverability of the overall capital programme. Developer is about to submit so some risk of acquisition being needed next year.
1860 - Urban Growth - Ashhurst - Reserves Purchase and Development													
Capital Expenditure	\$0	\$0	\$0	\$0	\$168	\$168	\$0	\$0	\$168	\$168	\$0	\$0	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$9	\$9	\$0	\$10	\$0	\$0	\$9	\$19	
1861 - Urban Growth - Matangi - Whiskey Creek - Reserves Purchase and Development													
Capital Expenditure	\$0	\$0	\$0	\$0	\$228	\$227	\$0	\$0	\$0	\$0	\$228	\$227	
2043 - Urban Growth - Napier Road Extension - Reserve and walkways purchase and development													
Capital Expenditure	\$0	\$0	\$0	\$0	\$330	\$331	\$0	\$0	\$0	\$0	\$330	\$331	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2445 - Urban Growth - Kikiwhenua - Reserves Purchase and Development													
Capital Expenditure	\$175	\$0	\$0	\$0	\$1,269	\$0	\$0	\$1,092	\$0	\$0	\$1,269	\$1,092	Carry forward from 24/25 to 25/26
2527 - Urban Growth - Aokautere - Reserves Development													
Capital Expenditure	\$0	\$188	\$0	\$0	\$227	\$244	\$1,053	\$196	\$0	\$0	\$1,468	\$441	Gully planting and walkway linkages will occur later. Delayed by stormwater issues for gullies in area being resolved
Additional Operating Expenditure	\$0	\$14	\$14	\$14	\$28	\$28	\$0	\$43	\$0	\$0	\$42	\$85	
Stormwater													
1001 - Urban Growth - Whakarongo - Stormwater													

Capital Programmes

Programme ID - Title	2025/26	2026/27			2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34	Proposed Annual Budget 2026/27	
<i>Capital Expenditure</i>	\$1,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1065 - Urban Growth - Kakatangiata - Stormwater													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$324	\$325	\$554	\$555	\$324	\$880	\$554	\$0	
1704 - Urban Growth - Aokautere - Stormwater													
<i>Capital Expenditure</i>	\$0	\$3,198	\$0	\$0	\$801	\$0	\$2,215	\$0	\$3,999	\$0	\$2,215	\$0	Work deferred until land access issues resolved
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
197 - Urban Growth - NEIZ - Stormwater													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$164	\$164	\$1,050	\$1,053	\$0	\$0	\$1,214	\$1,217	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2034 - Urban Growth - Ashhurst - Stormwater													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$270	\$271	\$1,716	\$1,721	\$270	\$1,992	\$1,716	\$0	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2035 - Urban Growth - Napier Rd Extention - Stormwater													
<i>Capital Expenditure</i>	\$100	\$0	\$100	\$100	\$0	\$225	\$0	\$0	\$0	\$0	\$0	\$325	Work deferred from 2025/26 to 2026/27
<i>Additional Operating Expenditure</i>	\$0	\$3	\$3	\$3	\$3	\$3	\$0	\$3	\$0	\$0	\$6	\$9	
2312 - Industrial Growth - Longburn Stormwater													
<i>Capital Expenditure</i>	\$0	\$105	\$0	\$0	\$648	\$137	\$720	\$722	\$0	\$0	\$1,473	\$859	To be assessed as part of LTP
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2324 - Urban Growth - Stormwater Roxborough Crescent Infill													
<i>Capital Expenditure</i>	\$228	\$0	\$0	\$0	\$1,813	\$1,818	\$801	\$803	\$0	\$0	\$2,614	\$2,621	
<i>Additional Operating Expenditure</i>	\$0	\$3	\$3	\$3	\$4	\$4	\$0	\$4	\$0	\$0	\$7	\$11	
51 - Urban Growth - Development Contributions - Stormwater													
<i>Capital Expenditure</i>	\$308	\$316	\$317	\$317	\$324	\$325	\$332	\$333	\$0	\$0	\$972	\$975	
<i>Additional Operating Expenditure</i>	\$0	\$1	\$0	\$0	\$2	\$0	\$0	\$3	\$0	\$0	\$4	\$3	
Roading													
1681 - Urban Growth - Kikiwhenua - Transport													
<i>Capital Expenditure</i>	\$1,154	\$0	\$4,686	\$0	\$0	\$4,808	\$0	\$0	\$0	\$0	\$0	\$4,808	Deferred to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$11	\$11	\$0	\$11	\$0	\$0	\$11	\$22	
201 - Urban Growth - Transport - Development Contributions Top-up													
<i>Capital Expenditure</i>	\$224	\$230	\$232	\$232	\$235	\$238	\$240	\$243	\$0	\$0	\$704	\$712	
2124 - Urban Growth - Ashhurst - New Roads													
<i>Capital Expenditure</i>	\$2,622	\$0	\$0	\$0	\$0	\$0	\$382	\$387	\$0	\$387	\$382	\$0	

Capital Programmes

Programme ID - Title	2025/26	2026/27			2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34	Proposed Annual Budget 2026/27	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2389 - Urban Growth - Aokautere - Transport Improvements													
<i>Capital Expenditure</i>	\$0	\$0	\$650	\$650	\$0	\$0	\$4,364	\$4,424	\$0	\$0	\$4,364	\$5,074	Abbey Road Development Agreement
<i>Additional Operating Expenditure</i>	\$0	\$104	\$0	\$0	\$107	\$0	\$0	\$111	\$0	\$0	\$211	\$111	
1003 - Whakarongo & Aokautere - Intersection - Safety Improvements (local roads)													
<i>Capital Expenditure</i>	\$167	\$5,739	\$0	\$0	\$0	\$1,906	\$0	\$0	\$2,927	\$0	\$2,812	\$1,906	See programme 2564
<i>Additional Operating Expenditure</i>	\$0	\$52	\$53	\$53	\$53	\$54	\$0	\$111	\$0	\$0	\$106	\$217	
Wastewater													
1000 - Urban Growth - Whakarongo - Wastewater													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$378	\$379	\$2,214	\$2,221	\$0	\$0	\$2,592	\$2,600	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2030 - Urban Growth - Aokautere - Wastewater													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$270	\$271	\$344	\$345	\$0	\$0	\$614	\$616	
210 - Urban Growth - NEIZ - Wastewater													
<i>Capital Expenditure</i>	\$369	\$0	\$0	\$0	\$558	\$560	\$1,329	\$1,332	\$0	\$0	\$1,887	\$1,892	
2511 - Urban Growth - Kikiwhenua - Wastewater													
<i>Capital Expenditure</i>	\$1,361	\$3,158	\$1,667	\$0	\$2,160	\$1,711	\$2,214	\$2,221	\$0	\$0	\$7,533	\$3,931	Uncertainty about timeline of development. Deferred for consideration as part of LTP.
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$2	\$2	\$0	\$2	\$0	\$0	\$2	\$4	
73 - Urban Growth - Development Contributions - Wastewater													
<i>Capital Expenditure</i>	\$154	\$158	\$158	\$158	\$216	\$217	\$221	\$222	\$0	\$0	\$595	\$597	
1412 - Urban Growth - Ashhurst - Wastewater													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$278	\$0	\$278	\$0	\$0	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Water													
1004 - Urban Growth - Whakarongo - Water Supply													
<i>Capital Expenditure</i>	\$718	\$1,358	\$1,000	\$1,000	\$2,646	\$3,229	\$3,277	\$3,287	\$0	\$0	\$7,281	\$7,516	To align with anticipated timing of development
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1005 - Urban Growth - NEIZ - Water Supply													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$324	\$325	\$775	\$777	\$0	\$0	\$1,099	\$1,102	
1880 - Urban Growth - Aokautere - Water Supply													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$224	\$224	\$1,719	\$1,724	\$0	\$0	\$1,942	\$1,948	
<i>Additional Operating Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$0	\$6	

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
2297 - Urban Growth - Napier Road Bore (City East)													
Capital Expenditure	\$1,184	\$1,579	\$1,000	\$1,000	\$0	\$599	\$221	\$222	\$0	\$0	\$1,800	\$1,821	Programme delayed
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2299 - Urban Growth - New Northern Water Supply Bore (Milson Line)													
Capital Expenditure	\$2,635	\$2,632	\$1,500	\$1,500	\$2,700	\$3,118	\$221	\$1,379	\$0	\$0	\$5,553	\$5,997	To align with anticipated timing of development
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22	\$0	\$0	\$0	\$22	
2301 - Urban Growth - New Longburn Water Supply Bore													
Capital Expenditure	\$100	\$1,467	\$0	\$0	\$2,109	\$664	\$1,257	\$2,168	\$0	\$0	\$4,833	\$2,832	Programme delayed
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
246 - Urban Growth - Development Contributions - Water Supply													
Capital Expenditure	\$308	\$316	\$317	\$317	\$378	\$379	\$387	\$389	\$0	\$0	\$1,081	\$1,084	
2512 - Urban Growth - Kikiwhenua - Water Supply													
Capital Expenditure	\$1,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1841 - Urban Growth - Ashhurst - Water Supply													
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$278	\$0	\$278	\$0	\$0	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$5	
GROWTH Total													
Capital Expenditure	\$14,119	\$24,803	\$13,311	\$5,273	\$19,164	\$24,582	\$28,465	\$31,631	\$10,364	\$6,672	\$62,068	\$54,814	
Additional Operating Expenditure	\$0	\$178	\$73	\$73	\$220	\$112	\$0	\$331	\$0	\$0	\$398	\$515	

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34	
Capital Renewal												
<u>CRITICAL</u>												
City Library												
1120 - Community Libraries - Renewals												
<i>Capital Expenditure</i>	\$31	\$31	\$31	\$31	\$32	\$32	\$33	\$33	\$0	\$0	\$96	\$96
1138 - City Library (all sites) Digital Technology to Support 21st Century Citizens and Service (Renewal)												
<i>Capital Expenditure</i>	\$49	\$52	\$52	\$52	\$80	\$61	\$109	\$83	\$0	\$0	\$241	\$197
1139 - City Library (all sites) Radio Frequency Identification (RFID) Materials Management												
<i>Capital Expenditure</i>	\$20	\$52	\$0	\$0	\$80	\$55	\$163	\$87	\$0	\$0	\$295	\$143
<i>Additional Operating Expenditure</i>	\$0	\$68	\$46	\$46	\$75	\$73	\$0	\$74	\$0	\$0	\$142	\$194
1775 - Central Library - Renewals												
<i>Capital Expenditure</i>	\$51	\$52	\$52	\$52	\$53	\$53	\$54	\$54	\$0	\$0	\$160	\$160
178 - City Library (all sites) Replacement of Shelving, Furniture and Equipment												
<i>Capital Expenditure</i>	\$20	\$31	\$31	\$31	\$43	\$43	\$98	\$98	\$0	\$0	\$172	\$172
188 - City Library (all sites) Replacement and Purchase of Library Materials												
<i>Capital Expenditure</i>	\$825	\$897	\$825	\$825	\$916	\$868	\$935	\$896	\$0	\$0	\$2,748	\$2,588
202 - City Library - Central Library Interior Design Renewals												
<i>Capital Expenditure</i>	\$20	\$21	\$21	\$21	\$21	\$21	\$22	\$22	\$0	\$0	\$64	\$64
203 - City Library - Community Libraries, Youth Space, Blueprint and Mobile Library Interior Design Renewals												
<i>Capital Expenditure</i>	\$26	\$26	\$26	\$26	\$53	\$53	\$54	\$54	\$0	\$0	\$134	\$134
2455 - City Library- Mobile Library Replacement Fit Out (including digital)												
<i>Capital Expenditure</i>	\$0	\$261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$261	\$0
												Budget transferred to Fleet (Programme 1879) for a replacement Mobile Library (or refurbishment).
777 - City Library- Heritage Technology, Equipment and Markers for Public Discovery and Access to Archives and Local History												
<i>Capital Expenditure</i>	\$23	\$26	\$26	\$26	\$11	\$11	\$27	\$27	\$0	\$0	\$64	\$64
<i>Additional Operating Expenditure</i>	\$0	\$10	\$10	\$10	\$0	\$0	\$0	\$11	\$0	\$0	\$10	\$21
Community safety and health												
1512 - CCTV Citywide - Rolling replacements												
<i>Capital Expenditure</i>	\$82	\$83	\$84	\$84	\$85	\$85	\$87	\$87	\$0	\$0	\$256	\$256
1569 - Replacement of wearable cameras for parking and animal control officers												
<i>Capital Expenditure</i>	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
1737 - Animal Shelter - Renewals													
Capital Expenditure	\$0	\$0	\$0	\$0	\$32	\$32	\$33	\$33	\$0	\$0	\$65	\$65	
2260 - Civil Defence Emergency Management - Radio and Communication equipment replacement													
Capital Expenditure	\$41	\$42	\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$42	\$42	
2539 - Civil Defence Emergency Operations Centre - Equipment replacement													
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2242 - Civil Defence Emergency Operations Centre - Equipment replacement													
Capital Expenditure	\$15	\$16	\$16	\$16	\$16	\$16	\$16	\$16	\$0	\$0	\$48	\$48	
Community support													
1769 - Community Agency Facilities - Renewals													
Capital Expenditure	\$51	\$31	\$31	\$31	\$32	\$32	\$33	\$33	\$0	\$0	\$96	\$96	
1796 - Cemeteries - Building Renewals													
Capital Expenditure	\$26	\$26	\$26	\$26	\$27	\$27	\$27	\$27	\$0	\$0	\$80	\$80	
1828 - Cemeteries - Non-Building Asset Renewals													
Capital Expenditure	\$137	\$275	\$276	\$276	\$115	\$115	\$140	\$140	\$0	\$0	\$530	\$531	
186 - Public Toilets - Renewals													
Capital Expenditure	\$123	\$125	\$0	\$0	\$128	\$102	\$130	\$104	\$0	\$0	\$383	\$206	Defers refurbishments.
265 - Community Centres - Renewals													
Capital Expenditure	\$123	\$125	\$75	\$75	\$128	\$77	\$130	\$78	\$0	\$0	\$383	\$231	Defers refurbishments.
Arts and Heritage													
213 - Cultural Facilities - Renewals													
Capital Expenditure	\$511	\$522	\$522	\$522	\$533	\$533	\$543	\$544	\$0	\$0	\$1,598	\$1,599	
Recreation and play													
1051 - CET Arena - Arena Renewals													
Capital Expenditure	\$496	\$522	\$400	\$400	\$533	\$408	\$543	\$417	\$0	\$0	\$1,598	\$1,225	Work commenced in 24/25 as early commencement of programme
1127 - City Reserves - Victoria Esplanade Shade House (including Bonsai Display)													
Capital Expenditure	\$610	\$299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$299	\$0	work completed during 2025/26 (originally planned across 25/26 and 26/27).
1242 - Central Energy Trust Arena - Replacement for Arena Big Screen													

Capital Programmes

Programme ID - Title	2025/26	2026/27		Proposed Annual Budget 2026/27	2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27		LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34	Proposed Annual Budget 2026/27	
<i>Capital Expenditure</i>	\$1,188	\$0	\$0	\$594	\$0	\$0	\$0	\$0	\$0	\$297	\$0	\$297	Increase from consultation document due to likely carry forward identified for 2025-26.
1759 - CET Arena - Grounds Renewals													
<i>Capital Expenditure</i>	\$41	\$42	\$42	\$42	\$43	\$43	\$43	\$44	\$0	\$0	\$128	\$128	
1786 - Recreational Buildings - Sports Pavilion and Changing Room Renewals													
<i>Capital Expenditure</i>	\$357	\$209	\$209	\$209	\$0	\$0	\$0	\$0	\$0	\$0	\$209	\$209	
1827 - Local Reserves - Renewals													
<i>Capital Expenditure</i>	\$771	\$821	\$822	\$822	\$830	\$831	\$880	\$775	\$0	\$0	\$2,532	\$2,428	
1829 - Sportsfields and Artificial Turfs - Renewals													
<i>Capital Expenditure</i>	\$185	\$291	\$291	\$291	\$821	\$822	\$557	\$557	\$0	\$0	\$1,668	\$1,670	
1830 - City Reserves - Memorial Park - Renewals													
<i>Capital Expenditure</i>	\$47	\$39	\$39	\$39	\$50	\$51	\$21	\$21	\$0	\$0	\$110	\$110	
1831 - City Reserves - Te Marae o Hine - The Square - Renewals													
<i>Capital Expenditure</i>	\$34	\$79	\$79	\$79	\$34	\$34	\$23	\$23	\$0	\$0	\$137	\$137	
1832 - City Reserves - Ashhurst Domain - Renewals													
<i>Capital Expenditure</i>	\$102	\$104	\$104	\$104	\$94	\$94	\$54	\$54	\$0	\$0	\$252	\$253	
1834 - City Reserves - Walkways - Renewals													
<i>Capital Expenditure</i>	\$123	\$125	\$125	\$125	\$128	\$128	\$130	\$131	\$0	\$0	\$383	\$384	
1835 - City Reserves - Linklater Reserve - Renewals													
<i>Capital Expenditure</i>	\$15	\$13	\$13	\$13	\$15	\$15	\$10	\$10	\$0	\$0	\$38	\$38	
1837 - Swimming Pools - Pool Renewals													
<i>Capital Expenditure</i>	\$706	\$756	\$756	\$756	\$1,050	\$1,051	\$742	\$742	\$0	\$0	\$2,547	\$2,550	
1840 - City Reserves - Victoria Esplanade - Renewals													
<i>Capital Expenditure</i>	\$96	\$81	\$81	\$81	\$390	\$391	\$268	\$268	\$0	\$0	\$739	\$740	
2361 - CET Arena - Replacement of Grandstand Roof													
<i>Capital Expenditure</i>	\$0	\$0	\$2,089	\$2,089	\$2,131	\$0	\$0	\$0	\$0	\$0	\$2,131	\$2,089	Brought forward from 2027/28
2396 - Arena Masterkey System/ Access Control Improvements													
<i>Capital Expenditure</i>	\$153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2401 - Mobile Community Screen Upgrade													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$160	\$160	\$0	\$0	\$0	\$0	\$160	\$160	
819 - Central Energy Trust Arena - Replacement of Equipment													
<i>Capital Expenditure</i>	\$214	\$381	\$381	\$381	\$389	\$389	\$359	\$359	\$0	\$0	\$1,128	\$1,129	

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
Biodiversity and the Manawatu River													
1136 - CET Wildbase Recovery Centre - Renewals													
Capital Expenditure	\$16	\$31	\$31	\$31	\$32	\$32	\$33	\$33	\$0	\$0	\$96	\$96	
1825 - City Reserves - Manawatu River Park - Renewals													
Capital Expenditure	\$42	\$37	\$37	\$37	\$94	\$94	\$101	\$101	\$0	\$0	\$232	\$233	
Resource Recovery													
1368 - City-wide - Public Space Rubbish & Recycling Bins Renewals													
Capital Expenditure	\$100	\$157	\$100	\$100	\$160	\$102	\$163	\$104	\$0	\$0	\$479	\$306	Minor renewals delayed by one year
1374 - City-wide - Recycling Drop Off Facilities - Renewals													
Capital Expenditure	\$15	\$16	\$16	\$16	\$16	\$16	\$16	\$16	\$0	\$0	\$48	\$48	
1721 - Composting Activity Site Renewals													
Capital Expenditure	\$10	\$10	\$10	\$10	\$11	\$14	\$16	\$16	\$0	\$0	\$37	\$41	
1784 - Rubbish and Recycling Buildings - Renewals													
Capital Expenditure	\$72	\$52	\$52	\$52	\$53	\$53	\$54	\$54	\$0	\$0	\$160	\$160	
185 - Closed Landfills and Transfer Stations - Site Renewals													
Capital Expenditure	\$180	\$26	\$26	\$26	\$79	\$79	\$21	\$21	\$0	\$0	\$126	\$126	
612 - Recycling - City-wide Wheelie Bin and Crate Renewals													
Capital Expenditure	\$102	\$104	\$104	\$104	\$320	\$320	\$380	\$381	\$0	\$0	\$804	\$805	
649 - Recycling - Materials Recovery Facility Renewals													
Capital Expenditure	\$120	\$10	\$0	\$0	\$53	\$10	\$54	\$54	\$0	\$0	\$118	\$65	Minor renewals delayed by one year
Economic Development													
1166 - Conference & Function Centre - Equipment Purchases													
Capital Expenditure	\$76	\$78	\$78	\$78	\$79	\$79	\$81	\$81	\$0	\$0	\$238	\$238	
1730 - Information Centre - Building Renewals													
Capital Expenditure	\$20	\$21	\$11	\$11	\$21	\$11	\$22	\$11	\$0	\$0	\$64	\$33	
1753 - Investment Properties - Building Renewals													
Capital Expenditure	\$51	\$31	\$31	\$31	\$32	\$32	\$33	\$33	\$0	\$0	\$96	\$96	
1791 - Parks Depot - Building Renewals													
Capital Expenditure	\$31	\$31	\$31	\$31	\$32	\$32	\$33	\$33	\$0	\$0	\$96	\$96	
1933 - Brand and Marketing Critical Equipment													
Capital Expenditure	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Change in activity from Organisational Performance to Economic Development

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34	
1943 - Information Centre Refurbishment												
Capital Expenditure	\$0	\$0	\$0	\$0	\$48	\$48	\$0	\$0	\$0	\$0	\$48	\$48
1970 - Gordon Kear Forest Culvert Replacements												
Capital Expenditure	\$36	\$37	\$37	\$37	\$38	\$38	\$39	\$39	\$0	\$0	\$113	\$114
2022 - Property - Hard Surfaces Renewals												
Capital Expenditure	\$252	\$104	\$104	\$104	\$107	\$107	\$109	\$109	\$0	\$0	\$320	\$320
251 - Conference & Function Centre - Replacement of Equipment												
Capital Expenditure	\$134	\$242	\$242	\$242	\$142	\$143	\$254	\$254	\$0	\$0	\$638	\$639
270 - Holiday Park - Renewals												
Capital Expenditure	\$306	\$313	\$250	\$250	\$320	\$255	\$326	\$260	\$0	\$0	\$959	\$766
												Minor renewals delayed by one year
272 - Staff Cafeteria - Replacement of Equipment												
Capital Expenditure	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$0	\$0	\$18	\$18
664 - Conference & Function Centre - Renewals												
Capital Expenditure	\$180	\$104	\$44	\$44	\$53	\$23	\$54	\$23	\$0	\$0	\$212	\$90
												Minor renewals delayed by one year
85 - Depot - Buildings and Structures Renewals												
Capital Expenditure	\$115	\$83	\$50	\$50	\$85	\$51	\$87	\$52	\$0	\$0	\$256	\$153
												Minor renewals delayed by one year
Housing												
180 - Social Housing - Renewals												
Capital Expenditure	\$408	\$417	\$350	\$350	\$426	\$357	\$435	\$364	\$0	\$0	\$1,278	\$1,072
Stormwater												
1062 - City-wide - Stormwater Network Renewal Works												
Capital Expenditure	\$359	\$368	\$370	\$370	\$243	\$244	\$249	\$250	\$0	\$0	\$861	\$863
20 - City-wide - Stormwater Pump Station Renewals												
Capital Expenditure	\$256	\$211	\$211	\$361	\$108	\$108	\$111	\$111	\$0	\$0	\$429	\$581
												Increase from consultation document due to likely carry forward identified for 2025-26.
Organisational performance												
1879 - Council's Plant and Vehicle - Replacements												
Capital Expenditure	\$1,291	\$1,722	\$1,212	\$1,212	\$1,758	\$1,409	\$1,793	\$1,333	\$0	\$0	\$5,273	\$3,954
												Rationalisation of replacements due to fleet utilisation review
2027 - Video and Audio Equipment												

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment		
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27	
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$10	\$10	\$0	\$0	\$0	\$0	\$10	\$10	
221 - Print Synergy - Replacement of Print Synergy Machi														
<i>Capital Expenditure</i>	\$20	\$0	\$0	\$0	\$0	\$107	\$107	\$0	\$0	\$0	\$0	\$107	\$107	
281 - CAB - Renewals														
<i>Capital Expenditure</i>	\$204	\$209	\$109	\$109	\$0	\$213	\$111	\$217	\$113	\$0	\$0	\$639	\$333	Minor renewals delayed by one year
53 - User Hardware - rolling replacement														
<i>Capital Expenditure</i>	\$480	\$490	\$491	\$491	\$0	\$501	\$501	\$511	\$511	\$0	\$0	\$1,502	\$1,503	
58 - Network Additions and Upgrades														
<i>Capital Expenditure</i>	\$77	\$78	\$78	\$155	\$0	\$80	\$80	\$82	\$82	\$0	\$0	\$240	\$316	Increase from consultation document due to likely carry forward identified for 2025-26.
68 - Aerial Photography														
<i>Capital Expenditure</i>	\$31	\$42	\$42	\$42	\$0	\$234	\$235	\$43	\$44	\$0	\$0	\$320	\$320	
755 - Replacement of Parking Enforcement Hand Helds and iPhones														
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$0	\$37	\$37	\$0	\$0	\$0	\$0	\$37	\$37	
784 - Replacement of Council's Photocopiers/Printers														
<i>Capital Expenditure</i>	\$15	\$16	\$16	\$16	\$0	\$32	\$32	\$38	\$38	\$0	\$0	\$86	\$86	
80 - Council Small Mobile Plant and Equipment - Replacement														
<i>Capital Expenditure</i>	\$306	\$292	\$292	\$292	\$0	\$305	\$305	\$319	\$320	\$0	\$0	\$916	\$917	
86 - Property - Furniture Replacements														
<i>Capital Expenditure</i>	\$31	\$31	\$0	\$0	\$0	\$32	\$32	\$33	\$33	\$0	\$0	\$96	\$65	No longer required
Active and Public Transport														
181 - City-wide - Public Transport Infrastructure Renewa														
<i>Capital Expenditure</i>	\$53	\$157	\$55	\$55	\$0	\$160	\$56	\$164	\$166	\$161	\$141	\$319	\$136	Funding reduced by NZTA Waka Kotahi - reduction in work able to be delivered
2256 - Bunnythorpe - Transport - Footpath Renewals														
<i>Capital Expenditure</i>	\$18	\$52	\$19	\$19	\$0	\$53	\$19	\$55	\$20	\$54	\$29	\$106	\$28	Funding reduced by NZTA Waka Kotahi - reduction in work able to be delivered
2371 - City-wide - Cycling Network - Renewals														

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
Capital Expenditure	\$106	\$313	\$109	\$109	\$320	\$112	\$327	\$332	\$323	\$282	\$638	\$271	Funding reduced by NZTA Waka Kotahi - reduction in work able to be delivered
2372 - City-wide - Streetscape - Renewals													
Capital Expenditure	\$18	\$52	\$19	\$19	\$53	\$19	\$55	\$55	\$54	\$47	\$106	\$46	Funding reduced by NZTA Waka Kotahi - reduction in work able to be delivered
2373 - City-wide - Shared Pathways - Renewals													
Capital Expenditure	\$106	\$313	\$109	\$109	\$320	\$112	\$327	\$332	\$323	\$282	\$638	\$271	Funding reduced by NZTA Waka Kotahi - reduction in work able to be delivered
2383 - City-wide - Active Transport Supporting Infrastruc													
Capital Expenditure	\$18	\$52	\$19	\$19	\$53	\$19	\$55	\$55	\$54	\$47	\$106	\$46	Funding reduced by NZTA Waka Kotahi - reduction in work able to be delivered
64 - City-wide - Footpath - Renewals (Cofunded)													
Capital Expenditure	\$0	\$1,252	\$0	\$0	\$1,281	\$1,165	\$1,364	\$1,382	\$1,292	\$1,299	\$2,605	\$1,248	No longer funded by NZTA Waka Kotahi
2110 - City-wide - Footpath Renewals (No Subsidy)													
Capital Expenditure	\$1,100	\$0	\$1,135	\$1,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,135	NZTA Waka Kotahi Funding reduced - Key priority for Council - new programme with no co-funding
Roading													
115 - City-wide - Sealed Roads - Pavement Rehabilitation													
Capital Expenditure	\$3,264	\$3,444	\$3,579	\$3,579	\$3,630	\$3,672	\$3,819	\$3,871	\$3,607	\$5,672	\$7,284	\$5,450	
122 - City-wide - Road Drainage Renewals													
Capital Expenditure	\$510	\$574	\$579	\$579	\$587	\$594	\$655	\$664	\$592	\$937	\$1,224	\$900	
139 - City-wide - Sealed Road Resurfacing													
Capital Expenditure	\$3,970	\$3,757	\$3,790	\$3,790	\$3,843	\$3,888	\$4,364	\$4,424	\$3,876	\$6,172	\$8,088	\$5,930	
162 - City-wide - Vehicle Crossing Renewals													
Capital Expenditure	\$343	\$146	\$354	\$354	\$149	\$363	\$153	\$155	\$0	\$0	\$448	\$872	Changes in NZTA Waka Kotahi Funding - ability to deliver more in this programme
2357 - Bunnythorpe - Transport - Pavement Renewals													

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
<i>Capital Expenditure</i>	\$204	\$209	\$211	\$211	\$214	\$216	\$218	\$221	\$215	\$330	\$425	\$317	
2375 - City-wide - Unsealed Roads - Resurfacing													
<i>Capital Expenditure</i>	\$0	\$104	\$0	\$0	\$107	\$0	\$109	\$111	\$108	\$56	\$213	\$54	No longer funded by NZTA Waka Kotahi
2376 - City-wide - Traffic Services - Renewals													
<i>Capital Expenditure</i>	\$612	\$730	\$737	\$737	\$747	\$756	\$873	\$885	\$754	\$1,213	\$1,597	\$1,165	
2377 - City-wide - Transport - Environmental Renewals													
<i>Capital Expenditure</i>	\$31	\$31	\$32	\$32	\$32	\$32	\$33	\$33	\$32	\$50	\$64	\$48	
2379 - City-wide - Transport - Structural Component Renewal													
<i>Capital Expenditure</i>	\$612	\$730	\$637	\$637	\$747	\$756	\$873	\$885	\$754	\$1,162	\$1,597	\$1,116	
74 - City-wide - Street Light Renewals													
<i>Capital Expenditure</i>	\$560	\$522	\$930	\$930	\$534	\$954	\$546	\$868	\$538	\$1,403	\$1,063	\$1,348	Street Light Pole Renewal programme needed
82 - City-wide - Off-Street Parking - Renewals													
<i>Capital Expenditure</i>	\$153	\$157	\$158	\$158	\$160	\$162	\$164	\$166	\$0	\$0	\$480	\$486	
Wastewater													
1380 - Totara Rd WWTP - Biogas Generator Major Overhauls													
<i>Capital Expenditure</i>	\$127	\$163	\$164	\$164	\$196	\$196	\$172	\$172	\$0	\$0	\$531	\$532	
1714 - City-wide Wastewater Trunk Mains Renewal													
<i>Capital Expenditure</i>	\$1,025	\$1,263	\$1,267	\$1,267	\$1,188	\$1,192	\$1,218	\$1,221	\$0	\$0	\$3,669	\$3,680	
179 - Totara Road Wastewater Treatment Plant - Minor Equipment Renewals													
<i>Capital Expenditure</i>	\$405	\$263	\$264	\$264	\$270	\$271	\$332	\$333	\$0	\$0	\$865	\$868	
1799 - Wastewater Treatment Plant - Buildings Renewals													
<i>Capital Expenditure</i>	\$51	\$52	\$52	\$52	\$53	\$53	\$54	\$54	\$0	\$0	\$160	\$160	
1801 - Wastewater Pump Stations - Building Renewals													
<i>Capital Expenditure</i>	\$46	\$47	\$47	\$47	\$48	\$48	\$49	\$49	\$0	\$0	\$144	\$144	
1887 - 3 Waters Minor Equipment Renewals													
<i>Capital Expenditure</i>	\$21	\$32	\$32	\$32	\$54	\$54	\$55	\$56	\$0	\$0	\$141	\$141	
2323 - Citywide - Relining of Wastewater Pipes													
<i>Capital Expenditure</i>	\$615	\$632	\$633	\$633	\$648	\$650	\$664	\$666	\$0	\$0	\$1,944	\$1,950	
2411 - Renewal of Oxidation Ponds and Sludge Lagoons													
<i>Capital Expenditure</i>	\$1,361	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Increase from consultation document due to likely carry forward identified for 2025-26.

Capital Programmes

Programme ID - Title	2025/26	2026/27		2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27	Proposed Annual Budget 2026/27	LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34		Proposed Annual Budget 2026/27
2566 - Replacement of Wastewater Service Covers													
Capital Expenditure	\$0	\$0	\$100	\$100	\$0	\$103	\$0	\$105	\$0	\$0	\$0	\$308	New programme needed, utility service covers in roading corridors has been raised as a potential safety issue by NZTA.
2530 - Bunnythorpe - Wastewater Reticulation Renewals													
Capital Expenditure	\$410	\$421	\$422	\$20	\$270	\$684	\$720	\$722	\$0	\$0	\$1,411	\$1,425	Decreased to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
54 - City-wide - Wastewater Pipe Renewal													
Capital Expenditure	\$1,845	\$2,105	\$2,112	\$2,112	\$2,160	\$2,166	\$3,321	\$3,331	\$0	\$0	\$7,587	\$7,609	
65 - City-wide - Wastewater Pump Station Renewal													
Capital Expenditure	\$169	\$174	\$174	\$174	\$178	\$179	\$183	\$183	\$0	\$0	\$535	\$536	
Water													
1061 - City-wide - Water Supply Reservoir Renewals													
Capital Expenditure	\$154	\$105	\$106	\$106	\$22	\$22	\$22	\$22	\$0	\$0	\$149	\$149	
1700 - City-wide - Water Meter Renewals													
Capital Expenditure	\$282	\$316	\$317	\$106	\$108	\$325	\$111	\$111	\$0	\$0	\$535	\$542	Decreased to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
1701 - City-wide - Water Supply Valve & Hydrant Renewals													
Capital Expenditure	\$256	\$263	\$264	\$200	\$270	\$336	\$166	\$167	\$0	\$0	\$699	\$703	
1797 - Water Treatment Plant - Building Renewals													
Capital Expenditure	\$51	\$52	\$52	\$52	\$53	\$53	\$54	\$54	\$0	\$0	\$160	\$160	
1822 - Water Pump Stations - Building Renewals													
Capital Expenditure	\$46	\$47	\$47	\$47	\$48	\$48	\$49	\$49	\$0	\$0	\$144	\$144	
199 - City-wide - Water Supply Bore and Network Facility Renewals													
Capital Expenditure	\$204	\$421	\$422	\$422	\$121	\$121	\$85	\$85	\$0	\$0	\$627	\$629	
207 - Turitea WTP - Equipment and Facility Renewals													
Capital Expenditure	\$205	\$211	\$211	\$211	\$594	\$596	\$609	\$611	\$0	\$0	\$1,414	\$1,418	
214 - City-wide - Water Toby and Manifold Renewals													

Capital Programmes

Programme ID - Title	2025/26	2026/27		Proposed Annual Budget 2026/27	2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share Proposed Annual Budget		Comment
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27		LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34	2026/27	
<i>Capital Expenditure</i>	\$410	\$421	\$422	\$400	\$432	\$456	\$443	\$444	\$0	\$0	\$1,296	\$1,300	
218 - City-wide - Water Main Renewals													
<i>Capital Expenditure</i>	\$3,075	\$3,158	\$3,167	\$3,167	\$3,348	\$3,358	\$3,432	\$3,442	\$0	\$0	\$9,938	\$9,967	
2276 - Turitea Dams - Access Road Renewals													
<i>Capital Expenditure</i>	\$0	\$263	\$0	\$0	\$0	\$103	\$387	\$389	\$0	\$0	\$651	\$491	Minor renewals delayed by one year
2279 - Longburn - Water Asset Renewals													
<i>Capital Expenditure</i>	\$308	\$316	\$317	\$0	\$383	\$384	\$0	\$333	\$0	\$0	\$699	\$717	Deferred to offset increases due to carry forwards and to ensure deliverability of the overall capital programme.
2280 - Bunnythorpe - Water Asset Renewals													
<i>Capital Expenditure</i>	\$205	\$211	\$211	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$211	\$211	
2288 - Turitea WTP - Automation and PLC Renewals													
<i>Capital Expenditure</i>	\$51	\$53	\$53	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$53	\$53	
2310 - Citywide - Water Critical Spare Replacements													
<i>Capital Expenditure</i>	\$82	\$95	\$95	\$95	\$54	\$54	\$55	\$56	\$0	\$0	\$204	\$205	
2567 - Replacement of Water Service Covers													
<i>Capital Expenditure</i>	\$0	\$0	\$100	\$100	\$0	\$103	\$0	\$105	\$0	\$0	\$0	\$308	New programme needed, utility service covers in roading corridors has been raised as a potential safety issue by NZTA.
88 - Turitea WTP - Falling Main from WTP to Reservoir													
<i>Capital Expenditure</i>	\$154	\$0	\$0	\$0	\$1,782	\$1,787	\$1,827	\$1,832	\$0	\$0	\$3,609	\$3,619	
CRITICAL Total													
<i>Capital Expenditure</i>	\$35,941	\$35,508	\$35,523	\$35,827	\$40,190	\$36,546	\$40,136	\$37,642	\$12,737	\$19,419	\$103,097	\$90,595	
<i>Additional Operating Expenditure</i>	\$0	\$78	\$57	\$57	\$75	\$73	\$0	\$85	\$0	\$0	\$153	\$215	
LEGAL REQUIREMENT													
Community safety and health													
1269 - Bylaw Signage - Replacement													
<i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$7	\$7	\$0	\$0	\$0	\$0	\$7	\$7	
2382 - Civil Defence Emergency Management - NZRT4 - Safety Equipment Replacement													
<i>Capital Expenditure</i>	\$10	\$16	\$16	\$16	\$16	\$16	\$16	\$16	\$0	\$0	\$48	\$48	
40 - Noise Measuring Equipment for Noise Complaints - Rolling Replacement													

Capital Programmes

Programme ID - Title	2025/26	2026/27		Proposed Annual Budget 2026/27	2027/28		2028/29		3 year Total Co-Funded		3 year Total Council share Proposed Annual Budget		Comment	
	Revised Budget	LTP 2024/34	Consultation Annual Budget 2026/27		LTP 2024/34	Indicative LTP 2027/28	LTP 2024/34	Indicative LTP 2028/29	LTP 2024/34	Proposed Annual Budget 2026/27	LTP 2024/34	2026/27		
<i>Capital Expenditure</i>	\$0	\$48	\$48	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48	\$48	
LEGAL REQUIREMENT Total	\$10	\$64	\$64	\$64	\$23	\$23	\$16	\$16	\$0	\$0	\$103	\$103		
STRATEGIC														
Arts and Heritage														
1496 - Replacement of Street Flags <i>Capital Expenditure</i>	\$26	\$26	\$26	\$26	\$27	\$27	\$27	\$27	\$0	\$0	\$80	\$80		
2364 - City Christmas Tree in The Square <i>Capital Expenditure</i>	\$0	\$0	\$0	\$0	\$107	\$107	\$0	\$0	\$0	\$0	\$107	\$107		
2420 - Caccia Birch Signage Renewals <i>Capital Expenditure</i>	\$10	\$10	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10		
Biodiversity and the Manawatu River														
1972 - CET Wildbase Recovery Digital Capacity <i>Capital Expenditure</i>	\$81	\$0	\$0	\$81	\$0	\$0	\$0	\$0	\$0	\$81	\$0	\$0	\$0	Carry forward from 25/26 to 26/27
Organisational performance														
2495 - Council Chambers refresh <i>Capital Expenditure</i>	\$0	\$313	\$0	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$313	\$320	\$320	No longer required
STRATEGIC Total	\$117	\$350	\$37	\$117	\$133	\$453	\$27	\$27	\$0	\$81	\$510	\$517		
Capital Renewal Total														
<i>Capital Expenditure</i>	\$36,068	\$35,921	\$35,623	\$36,008	\$40,346	\$37,022	\$40,180	\$37,685	\$12,737	\$19,500	\$103,710	\$91,215		
<i>Additional Operating Expenditure</i>	\$0	\$78	\$57	\$57	\$75	\$73	\$0	\$85	\$0	\$0	\$153	\$215		

Activity Financial Statements			
Budget Whole of Council		LTP	AB
2025/26		2026/27	2026/27
\$'000s		\$'000s	\$'000s
Revenue			
An innovative and growing city			
13,603	Housing	13,368	16,872
-	Urban Design	-	-
1,746	Economic Development	1,624	2,005
Transport			
293	Active and Public Transport	1,074	302
11,727	Roading	11,958	12,063
A creative and exciting city			
4,228	Recreation and play	4,171	4,859
244	Arts and Heritage	287	559
A connected and safe community			
1,558	Community safety and health	1,591	1,721
82	City Library	83	83
1,374	Community support	1,045	1,092
A sustainable and resilient city			
95	Biodiversity and the Manawatu River	100	45
5,037	Resource Recovery	5,411	5,170
-	Climate Change and Sustainability	-	-
Water			
45	Water	46	46
Wastewater			
1,966	Wastewater	1,235	1,239
Stormwater			
-	Stormwater	-	-
Supporting the Organisation			
447	Governance and Active Citizenship	329	390
4,806	Organisational performance	4,679	5,091
47,251 Total Revenue		47,001	51,538

Budget Whole of Council		LTP	AB
2025/26		2026/27	2026/27
\$'000s		\$'000s	\$'000s
Expenses			
An innovative and growing city			
21,110	Housing	20,498	25,278
1,065	Urban Design	1,124	1,146
8,518	Economic Development	8,674	8,253
Transport			
4,334	Active and Public Transport	6,838	4,105
33,345	Roading	34,645	33,482
A creative and exciting city			
28,989	Recreation and play	28,855	30,737
13,834	Arts and Heritage	14,479	13,082
A connected and safe community			
4,355	Community safety and health	4,371	4,602
12,728	City Library	11,903	11,915
9,910	Community support	11,991	10,493
A sustainable and resilient city			
2,702	Biodiversity and the Manawatu River	2,924	2,496
12,968	Resource Recovery	11,833	13,273
1,301	Climate Change and Sustainability	1,650	1,583
Water			
14,441	Water	14,883	14,492
Wastewater			
16,984	Wastewater	17,418	21,260
Stormwater			
7,574	Stormwater	7,966	9,201
Supporting the Organisation			
8,344	Governance and Active Citizenship	8,728	8,353
5,352	Organisational performance	12,293	1,938
207,854 Total Expenses		221,075	215,690
160,603 NET OPERATING COSTS OF ACTIVITY		174,074	164,152
Rating Requirement			
(49,578)	Less Depreciation	(54,289)	(47,913)
(5,103)	Less Transfers To/(From) Reserves	(2,061)	(5,518)
30,835	Plus Net Capital Renewal (3 Year Average)	32,218	30,064
9,142	Plus Debt Repayment	11,710	11,529
145,900 RATES REQUIREMENT		161,653	152,313
		8.5%	4.4%

Budget Whole of Council		LTP	AB
2025/26		2026/27	2026/27
\$'000s		\$'000s	\$'000s
Capital Expenditure			
Capital Renewals			
An innovative and growing city			
408	Housing	417	350
-	Urban Design	-	-
1,228	Economic Development	1,051	885
Transport			
1,419	Active and Public Transport	2,191	1,464
9,552	Roading	10,404	11,004
A creative and exciting city			
4,744	Recreation and play	3,761	6,026
567	Arts and Heritage	558	585
A connected and safe community			
171	Community safety and health	205	205
1,045	City Library	1,450	1,039
459	Community support	583	409
A sustainable and resilient city			
138	Biodiversity and the Manawatu River	69	150
600	Resource Recovery	376	309
Water			
5,482	Water	5,931	5,170
Wastewater			
5,431	Wastewater	5,152	5,365
Stormwater			
615	Stormwater	579	731
Supporting the Organisation			
2,455	Organisational performance	3,193	2,317
34,313 Total Capital Renewals		35,921	36,008

Budget Whole of Council		LTP	AB
2025/26		2026/27	2026/27
\$'000s		\$'000s	\$'000s
Capital New			
An innovative and growing city			
-	Housing	8,188	-
9	Urban Design	9	9
-	Economic Development	-	-
Transport			
1,140	Active and Public Transport	9,965	721
9,683	Roading	17,093	6,817
A creative and exciting city			
6,769	Recreation and play	11,589	8,297
-	Arts and Heritage	6,783	1,000
A connected and safe community			
92	Community safety and health	99	99
35	City Library	-	35
5,368	Community support	907	3,261
A sustainable and resilient city			
6,908	Biodiversity and the Manawatu River	7,298	458
2,716	Resource Recovery	625	1,313
1,179	Climate Change and Sustainability	1,205	1,656
Water			
5,139	Water	7,884	5,380
Wastewater			
9,054	Wastewater	15,492	7,461
Stormwater			
4,768	Stormwater	7,683	7,499
Supporting the Organisation			
-	Governance and Active Citizenship	-	-
284	Organisational performance	2,339	497
53,146 Total Capital New		97,160	44,504

Budget Whole of Council		LTP	AB
2025/26		2026/27	2026/27
\$'000s		\$'000s	\$'000s
Capital Growth			
An innovative and growing city			
-	Housing	-	-
Transport			
-	Active and Public Transport	-	-
3,651	Roading	5,969	882
A creative and exciting city			
175	Recreation and play	4,758	-
A connected and safe community			
-	Community support	-	-
A sustainable and resilient city			
-	Biodiversity and the Manawatu River	-	-
-	Resource Recovery	-	-
Water			
4,205	Water	7,352	3,817
Wastewater			
461	Wastewater	3,316	158
Stormwater			
1,448	Stormwater	3,619	417
9,940 Total Capital Growth		25,014	5,273
97,398 Total Capital Expenditure		158,095	85,785
Funded By			
4,753	External Revenue New / Growth	28,888	2,035
5,456	External Revenue Renewal	6,269	5,897
2,211	Development Contributions	2,958	2,958
30,835	Rates	32,218	30,064
54,143	New Borrowing / (Repayment)	87,762	44,831
97,398 Total		158,095	85,785

Active and Public Transport - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
293 Active Transport	910	302
- Footpaths	164	-
293 Total Revenue	1,074	302
Expenses		
1,097 Active Transport	2,139	1,592
3,080 Footpaths	3,952	1,994
157 Public Transport	747	519
4,334 Total Expenses	6,838	4,105
4,041 NET OPERATING COSTS OF ACTIVITY	5,765	3,803
Rating Requirement		
(2,673) Less Depreciation	(3,114)	(1,818)
Less Transfers To/(From) Reserves		
1,097 Plus Net Capital Renewal (3 Year Average)	1,107	1,060
438 Plus Debt Repayment	455	487
2,902 RATES REQUIREMENT	4,213	3,532
Capital Expenditure		
1,419 Renewal	2,191	1,464
1,140 New	9,965	721
- Growth	-	-
2,559 Total Capital Expenditure	12,157	2,185
Funded By		
199 External Revenue New / Growth	5,082	-
163 External Revenue Renewal	1,118	168
Development Contributions		
1,097 Rates	1,107	1,060
3,294 New Borrowing / (Repayment)	4,850	957
2,559 Total	12,157	2,185

Biodiversity and the Manawatu River - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
95 Central Energy Trust Wildbase	100	45
95 Total Revenue	100	45
Expenses		
1,239 Central Energy Trust Wildbase	1,188	1,429
633 Biodiversity	646	665
831 Manawatu River	1,091	402
2,702 Total Expenses	2,924	2,496
2,607 NET OPERATING COSTS OF ACTIVITY	2,824	2,451
Rating Requirement		
(37) Less Depreciation	(231)	(66)
Less Transfers To/(From) Reserves		
84 Plus Net Capital Renewal (3 Year Average)	109	109
63 Plus Debt Repayment	134	72
2,717 RATES REQUIREMENT	2,837	2,567
Capital Expenditure		
138 Renewal	69	150
6,908 New	7,298	458
- Growth	-	-
7,047 Total Capital Expenditure	7,367	607
Funded By		
1,582 External Revenue New / Growth	2,035	-
81 External Revenue Renewal	-	81
- Development Contributions	-	-
84 Rates	109	109
5,468 New Borrowing / (Repayment)	5,223	417
7,047 Total	7,367	607

Community safety and health - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
484 Public Health	495	622
1,074 Animal Control	1,096	1,099
1,558 Total Revenue	1,591	1,721
Expenses		
1,123 Public Health	1,125	1,277
1,566 Animal Control	1,623	1,662
1,123 Civil Defence	926	1,148
543 Safer Community Initiatives	697	514
4,355 Total Expenses	4,371	4,602
2,797 NET OPERATING COSTS OF ACTIVITY	2,781	2,881
Rating Requirement		
(243) Less Depreciation	(325)	(221)
Less Transfers To/(From) Reserves		
178 Plus Net Capital Renewal (3 Year Average)	171	171
165 Plus Debt Repayment	200	221
2,897 RATES REQUIREMENT	2,826	3,051
Capital Expenditure		
171 Renewal	205	205
92 New Growth	99	99
262 Total Capital Expenditure	304	304
Funded By		
- External Revenue New / Growth	-	-
External Revenue Renewal		
Development Contributions		
178 Rates	171	171
440 New Borrowing / (Repayment)	133	133
262 Total	304	304

Housing - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
3,326 Social Housing	3,399	3,419
5,011 Building Services	5,042	5,162
3,512 Housing and Future development	3,589	6,000
1,753 Planning Services - Private	1,337	2,291
13,603 Total Revenue	13,368	16,872
Expenses		
5,570 Social Housing	6,008	5,670
7,021 Building Services	6,577	7,292
4,852 Housing and Future development	5,847	8,058
1,970 Planning Services - Private	1,223	2,408
1,696 Planning Services - Public	843	1,849
21,110 Total Expenses	20,498	25,278
7,507 NET OPERATING COSTS OF ACTIVITY	7,130	8,406
Rating Requirement		
(1,336) Less Depreciation	(1,348)	(1,573)
Less Transfers To/(From) Reserves		
419 Plus Net Capital Renewal (3 Year Average)	426	357
342 Plus Debt Repayment	340	681
6,932 RATES REQUIREMENT	6,548	7,872
Capital Expenditure		
408 Renewal	417	350
- New	8,188	-
- Growth	-	-
408 Total Capital Expenditure	8,606	350
Funded By		
- External Revenue New / Growth	-	-
- External Revenue Renewal	-	-
Development Contributions		
419 Rates	426	357
828 New Borrowing / (Repayment)	8,180	(7)
408 Total	8,606	350

Recreation and play - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
2,613 Central Energy Trust Arena	2,671	2,911
1,348 City Reserves	1,253	1,377
96 Local Reserves	72	99
166 Sportsfields	169	169
5 Swimming Pools	5	303
4,228 Total Revenue	4,171	4,859
Expenses		
9,975 Central Energy Trust Arena	10,833	10,345
5,370 City Reserves	5,496	5,938
4,821 Local Reserves	4,260	5,044
4,491 Sportsfields	4,540	4,160
1,342 Support to recreation groups	670	1,472
2,989 Swimming Pools	3,055	3,778
28,989 Total Expenses	28,855	30,737
24,761 NET OPERATING COSTS OF ACTIVITY	24,684	25,878
Rating Requirement		
(7,824) Less Depreciation	(8,072)	(8,287)
(434) Less Transfers To/(From) Reserves	(235)	(668)
4,787 Plus Net Capital Renewal (3 Year Average)	4,687	4,416
1,389 Plus Debt Repayment	1,657	1,498
22,680 RATES REQUIREMENT	22,721	22,838
Capital Expenditure		
4,744 Renewal	3,761	6,026
6,769 New	11,589	8,297
175 Growth	4,758	-
11,687 Total Capital Expenditure	20,108	14,323
Funded By		
653 External Revenue New / Growth	2,680	400
594 External Revenue Renewal	-	297
321 Development Contributions	429	429
4,787 Rates	4,687	4,416
14,906 New Borrowing / (Repayment)	12,312	8,781
11,687 Total	20,108	14,323

Arts and Heritage - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
3 Community & Commemorative Events	3	94
208 Support to arts, culture & heritage groups	250	255
34 Te Manawa	35	210
244 Total Revenue	287	559
Expenses		
1,062 Community & Commemorative Events	1,503	1,373
256 Heritage Management	264	145
3,152 Other Cultural Facilities	3,457	2,099
3,635 Support to arts, culture & heritage groups	3,282	3,530
5,729 Te Manawa	5,974	5,935
13,834 Total Expenses	14,479	13,082
13,590 NET OPERATING COSTS OF ACTIVITY	14,192	12,523
Rating Requirement		
(2,947) Less Depreciation	(3,070)	(2,133)
Less Transfers To/(From) Reserves		
612 Plus Net Capital Renewal (3 Year Average)	598	620
210 Plus Debt Repayment	263	225
11,466 RATES REQUIREMENT	11,984	11,236
Capital Expenditure		
567 Renewal	558	585
- New Growth	6,783	1,000
567 Total Capital Expenditure	7,341	1,585
Funded By		
- External Revenue New / Growth	-	-
External Revenue Renewal		
Development Contributions		
612 Rates	598	620
1,179 New Borrowing / (Repayment)	6,743	965
567 Total	7,341	1,585

City Library - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
82 Libraries	83	83
82 Total Revenue	83	83
Expenses		
12,728 Libraries	11,903	11,915
12,728 Total Expenses	11,903	11,915
12,646 NET OPERATING COSTS OF ACTIVITY	11,820	11,831
Rating Requirement		
(2,656) Less Depreciation	(2,660)	(1,362)
Less Transfers To/(From) Reserves		
1,246 Plus Net Capital Renewal (3 Year Average)	1,411	1,184
23 Plus Debt Repayment	22	21
11,259 RATES REQUIREMENT	10,593	11,674
Capital Expenditure		
1,045 Renewal	1,450	1,039
35 New	-	35
Growth		
1,080 Total Capital Expenditure	1,450	1,074
Funded By		
External Revenue New / Growth		
External Revenue Renewal		
Development Contributions		
1,246 Rates	1,411	1,184
2,326 New Borrowing / (Repayment)	39	(110)
1,080 Total	1,450	1,074

Resource Recovery - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
951 Landfill Management	977	984
2,266 Waste Minimisation	2,467	2,314
1,820 Waste Management	1,967	1,872
5,037 Total Revenue	5,411	5,170
Expenses		
1,913 Landfill Management	1,902	2,431
8,383 Waste Minimisation	7,631	8,114
2,672 Waste Management	2,300	2,728
12,968 Total Expenses	11,833	13,273
7,931 NET OPERATING COSTS OF ACTIVITY	6,422	8,103
Rating Requirement		
(1,039) Less Depreciation	(1,438)	(1,010)
(230) Less Transfers To/(From) Reserves	-	-
522 Plus Net Capital Renewal (3 Year Average)	591	517
285 Plus Debt Repayment	502	377
7,469 RATES REQUIREMENT	6,077	7,986
Capital Expenditure		
600 Renewal	376	309
2,716 New	625	1,313
- Growth	-	-
3,316 Total Capital Expenditure	1,001	1,622
Funded By		
- External Revenue New / Growth	-	500
External Revenue Renewal		
Development Contributions		
522 Rates	591	517
3,838 New Borrowing / (Repayment)	410	605
3,316 Total	1,001	1,622

Roading - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
4,103 Roads	4,341	4,135
7,139 Parking	6,972	7,428
49 Street Facilities	192	51
436 Street Lighting	453	450
11,727 Total Revenue	11,958	12,063
Expenses		
21,495 Roads	21,656	22,242
306 Traffic Services	168	1,133
3,972 Parking	3,689	4,250
4,839 Street Facilities	6,531	3,211
2,733 Street Lighting	2,601	2,646
33,345 Total Expenses	34,645	33,482
21,617 NET OPERATING COSTS OF ACTIVITY	22,687	21,419
Rating Requirement		
(12,251) Less Depreciation	(13,538)	(10,461)
Less Transfers To/(From) Reserves		
5,400 Plus Net Capital Renewal (3 Year Average)	5,541	5,895
1,777 Plus Debt Repayment	1,696	2,020
16,543 RATES REQUIREMENT	16,385	18,872
Capital Expenditure		
9,552 Renewal	10,404	11,004
9,683 New	17,093	6,817
3,651 Growth	5,969	882
22,887 Total Capital Expenditure	33,465	18,703
Funded By		
842 External Revenue New / Growth	11,548	313
4,619 External Revenue Renewal	5,152	5,351
467 Development Contributions	625	625
5,400 Rates	5,541	5,895
22,359 New Borrowing / (Repayment)	10,599	6,519
22,887 Total	33,465	18,703

Urban Design - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
- Total Revenue	-	-
Expenses		
674 City Centre	686	833
6 Place activation	6	1
40 Placemaking	37	33
345 Urban Design	394	279
1,065 Total Expenses	1,124	1,146
1,065 NET OPERATING COSTS OF ACTIVITY	1,124	1,146
Rating Requirement		
(13) Less Depreciation	(27)	(19)
Less Transfers To/(From) Reserves		
- Plus Net Capital Renewal (3 Year Average)	-	-
80 Plus Debt Repayment	59	64
1,132 RATES REQUIREMENT	1,155	1,191
Capital Expenditure		
- Renewal		
9 New	9	9
Growth		
9 Total Capital Expenditure	9	9
Funded By		
- External Revenue New / Growth		
- External Revenue Renewal	-	-
Development Contributions		
- Rates		
9 New Borrowing / (Repayment)	9	9
9 Total	9	9

Climate Change and Sustainability - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
- Total Revenue	-	-
Expenses		
399 Support to environmental groups	374	460
96 Sustainable Practices	155	99
806 Climate Change and Sustainability	1,121	1,025
1,301 Total Expenses	1,650	1,583
1,301 NET OPERATING COSTS OF ACTIVITY	1,650	1,583
Rating Requirement		
(3) Less Depreciation	(86)	(102)
Less Transfers To/(From) Reserves		
Plus Net Capital Renewal (3 Year Average)		
25 Plus Debt Repayment	82	28
1,324 RATES REQUIREMENT	1,646	1,510
Capital Expenditure		
Renewal		
1,179 New	1,205	1,656
Growth		
1,179 Total Capital Expenditure	1,205	1,656
Funded By		
External Revenue New / Growth		
External Revenue Renewal		
Development Contributions		
- Rates	-	-
1,179 New Borrowing / (Repayment)	1,205	1,656
1,179 Total	1,205	1,656

Community support - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
899 Cemeteries	896	919
475 Community Centres	148	148
- Support to community groups	-	25
1,374 Total Revenue	1,045	1,092
Expenses		
1,800 Cemeteries	1,556	2,163
1,916 Community Centres	1,975	1,763
2,109 Public toilets	2,370	2,100
4,085 Support to community groups	6,090	4,467
9,910 Total Expenses	11,991	10,492
8,535 NET OPERATING COSTS OF ACTIVITY	10,946	9,400
Rating Requirement		
(834) Less Depreciation	(958)	(1,248)
Less Transfers To/(From) Reserves		
493 Plus Net Capital Renewal (3 Year Average)	491	381
219 Plus Debt Repayment	308	273
8,413 RATES REQUIREMENT	10,788	8,806
Capital Expenditure		
459 Renewal	583	409
5,368 New	907	3,261
- Growth	-	-
5,827 Total Capital Expenditure	1,491	3,669
Funded By		
113 External Revenue New / Growth	-	500
External Revenue Renewal		
Development Contributions		
493 Rates	491	381
6,207 New Borrowing / (Repayment)	1,000	2,788
5,827 Total	1,491	3,669

Economic Development - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
257 Investment Property	263	370
300 Investments in Companies (including Airport)	156	400
113 City Marketing	115	135
144 Economic Development	137	147
898 Conference & Function Centre	917	917
35 International Relations	36	36
1,746 Total Revenue	1,624	2,005
Expenses		
526 Investment Property	736	349
221 Investments	298	296
374 Investments in Companies (including Airport)	425	340
768 City Marketing	703	659
3,218 Economic Development	3,195	3,275
2,167 Conference & Function Centre	1,996	2,141
747 Economic Events	724	666
497 International Relations	596	528
8,518 Total Expenses	8,674	8,253
6,772 NET OPERATING COSTS OF ACTIVITY	7,050	6,248
Rating Requirement		
(767) Less Depreciation	(790)	(688)
(133) Less Transfers To/(From) Reserves	(156)	(156)
1,085 Plus Net Capital Renewal (3 Year Average)	1,019	870
62 Plus Debt Repayment	38	66
7,020 RATES REQUIREMENT	7,161	6,340
Capital Expenditure		
1,228 Renewal	1,051	885
- New	-	-
Growth		
1,228 Total Capital Expenditure	1,051	885
Funded By		
- External Revenue New / Growth	-	-
- External Revenue Renewal	-	-
Development Contributions		
1,085 Rates	1,019	870
2,313 New Borrowing / (Repayment)	32	15
1,228 Total	1,051	885

Stormwater - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
- Total Revenue		
-		
Expenses		
7,574 Stormwater Collection and Disposal	7,966	9,201
7,574 Total Expenses	7,966	9,201
7,574 NET OPERATING COSTS OF ACTIVITY	7,966	9,201
Rating Requirement		
(2,561) Less Depreciation	(2,913)	(3,592)
Less Transfers To/(From) Reserves		
515 Plus Net Capital Renewal (3 Year Average)	430	431
363 Plus Debt Repayment	391	484
5,892 RATES REQUIREMENT	5,874	6,523
Capital Expenditure		
615 Renewal	579	731
4,768 New	7,683	7,499
1,448 Growth	3,619	417
6,831 Total Capital Expenditure	11,881	8,646
Funded By		
- External Revenue New / Growth	3,198	-
External Revenue Renewal		
558 Development Contributions	746	746
515 Rates	430	431
6,788 New Borrowing / (Repayment)	7,507	7,469
6,831 Total	11,881	8,646

Wastewater - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
1,203 Wastewater Treatment and Disposal	1,235	1,239
763 Central Districts Water Establishment	-	-
1,966 Total Revenue	1,235	1,239
Expenses		
10,769 Wastewater Collection	12,832	11,680
4,715 Wastewater Treatment and Disposal	4,586	6,638
1,500 Central Districts Water Establishment	-	2,942
16,984 Total Expenses	17,418	21,260
15,018 NET OPERATING COSTS OF ACTIVITY	16,183	20,021
Rating Requirement		
(5,751) Less Depreciation	(6,349)	(6,750)
(737) Less Transfers To/(From) Reserves	-	(2,940)
5,218 Plus Net Capital Renewal (3 Year Average)	5,662	5,483
636 Plus Debt Repayment	786	832
14,385 RATES REQUIREMENT	16,282	16,645
Capital Expenditure		
5,431 Renewal	5,152	5,365
9,054 New	15,492	7,461
461 Growth	3,316	158
14,947 Total Capital Expenditure	23,961	12,984
Funded By		
250 External Revenue New / Growth	4,344	322
- External Revenue Renewal	-	-
421 Development Contributions	563	563
5,218 Rates	5,662	5,483
19,495 New Borrowing / (Repayment)	13,391	6,616
14,947 Total	23,961	12,984

Water - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
31 Water Collection	32	32
4 Water Distribution	4	4
10 Water Treatment	11	11
45 Total Revenue	46	46
Expenses		
3,939 Water Collection	4,959	3,501
7,516 Water Distribution	9,030	7,453
2,985 Water Treatment	894	3,538
14,441 Total Expenses	14,883	14,492
14,396 NET OPERATING COSTS OF ACTIVITY	14,837	14,446
Rating Requirement		
(4,644) Less Depreciation	(5,024)	(5,528)
Less Transfers To/(From) Reserves		
6,212 Plus Net Capital Renewal (3 Year Average)	6,796	5,937
861 Plus Debt Repayment	1,069	1,069
- Plus Internal water rates recovered	-	1,148
16,825 RATES REQUIREMENT	17,679	17,072
Capital Expenditure		
5,482 Renewal	5,931	5,170
5,139 New	7,884	5,380
4,205 Growth	7,352	3,817
14,826 Total Capital Expenditure	21,167	14,367
Funded By		
1,115 External Revenue New / Growth	-	-
- External Revenue Renewal	-	-
444 Development Contributions	595	595
6,212 Rates	6,796	5,937
19,479 New Borrowing / (Repayment)	13,776	7,835
14,826 Total	21,167	14,367

Governance and Active Citizenship - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
23 Councillor Meetings and Administration	23	83
299 Direction Setting	306	306
125 Elections	-	-
447 Total Revenue	329	390
Expenses		
2,556 Councillor Meetings and Administration	2,824	2,551
5,008 Direction Setting	5,510	5,386
417 Elections	32	27
362 Mayoral Office	362	390
8,344 Total Expenses	8,728	8,353
7,897 NET OPERATING COSTS OF ACTIVITY	8,399	7,964
Rating Requirement		
(5) Less Depreciation	(29)	(57)
Less Transfers To/(From) Reserves		
- Plus Net Capital Renewal (3 Year Average)	-	-
20 Plus Debt Repayment	8	21
7,911 RATES REQUIREMENT	8,378	7,928
Capital Expenditure		
Renewal		
- New	-	-
Growth		
- Total Capital Expenditure	-	-
Funded By		
External Revenue New / Growth		
External Revenue Renewal		
Development Contributions		
- Rates	-	-
- New Borrowing / (Repayment)	-	-
- Total	-	-

Organisational performance - Activity Financial Statements		
Budget	LTP	AB
2025/26	2026/27	2026/27
\$'000s	\$'000s	\$'000s
Revenue		
202 Civic Administration Building	207	207
1 Customer Services	1	1
334 Financial Services	337	341
- Print Synergy	-	35
4,269 External Contracts	4,135	4,507
4,806 Total Revenue	4,679	5,091
Expenses		
970 Civic Administration Building	1,077	746
1 Customer Services	1	1
(2,875) Financial Services	(3,171)	(2,280)
1,921 Information Services	9,364	(1,391)
204 Marketing & Communications	173	188
(2) Print Synergy	183	(12)
4,199 External Contracts	3,906	4,232
934 Plant and vehicle operations	761	453
5,352 Total Expenses	12,293	1,938
546 NET OPERATING COSTS OF ACTIVITY	7,614	(3,153)
Rating Requirement		
(3,994) Less Depreciation	(4,316)	(2,999)
(3,570) Less Transfers To/(From) Reserves	(1,670)	(1,754)
2,967 Plus Net Capital Renewal (3 Year Average)	3,179	2,631
2,183 Plus Debt Repayment	3,700	3,091
(1,867) RATES REQUIREMENT	8,508	(2,184)
Capital Expenditure		
2,455 Renewal	3,193	2,317
284 New Growth	2,339	497
2,739 Total Capital Expenditure	5,532	2,814
Funded By		
- External Revenue New / Growth	-	-
- External Revenue Renewal	-	-
Development Contributions		
2,967 Rates	3,179	2,631
5,706 New Borrowing / (Repayment)	2,353	183
2,739 Total	5,532	2,814

PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE			
Budget		LTP	AB
2025/26		2026/27	2026/27
\$'000s		\$'000s	\$'000s
Operating Revenue			
145,900	Rates revenue	161,652	152,313
6,517	Operating subsidies and grants	6,605	5,617
506	Finance revenue	363	611
40,228	Other revenue	40,033	45,310
-	Other gains	-	-
193,151	Total Operating Revenue	208,653	203,851
Capital Revenue			
10,209	Capital subsidies and grants	35,157	7,932
2,211	Development Contributions	2,958	2,958
2,000	Vested Assets	2,000	5,000
14,420	Total Capital Revenue	40,115	15,890
207,571	TOTAL REVENUE	248,768	219,741
Expenses			
63,344	Employee and elected representatives ben	64,844	65,934
49,578	Depreciation and amortisation	54,289	47,913
14,066	Finance costs	20,474	13,658
80,866	Other expenses	81,468	88,184
-	Other losses	-	-
207,854	Total Expenses	221,075	215,690
(283)	NET SURPLUS / (DEFICIT)	27,692	4,051
Other Comprehensive Revenue and Expense			
124,376	Gain on property revaluations	99,394	30,523
124,093	TOTAL COMPREHENSIVE REVENUE AND EXPENSE	127,087	34,575

PROSPECTIVE STATEMENT OF CHANGES IN EQUITY			
Budget		LTP	AB
2025/26		2026/27	2026/27
\$'000s		\$'000s	\$'000s
1,965,777	Balance at 1 July	2,091,343	2,135,267
124,093	Total comprehensive revenue and expense for the year	127,087	34,575
2,089,870	Balance at 30 June	2,218,430	2,169,842

PROSPECTIVE STATEMENT OF FINANCIAL POSITION			
Budget		LTP	AB
2025/26		2026/27	2026/27
\$'000s		\$'000s	\$'000s
ASSETS			
Current Assets			
4,051	Cash and cash equivalents	1,319	1,831
11,035	Trade and other receivables	11,884	15,224
6,583	Inventories	16,167	7,462
-	Other financial assets	-	-
-	Derivative financial instruments	-	-
21,670	Total Current Assets	29,369	9,593
Non-Current Assets			
749	Inventories	-	2,756
-	Other financial assets	-	-
19,725	Investments in CCOs and industry com	21,048	22,431
-	Derivative financial instruments	-	-
2,356,439	Property, plant and equipment	2,678,808	2,522,759
1,010	Intangible assets	971	799
4,535	Investment property	14,249	4,365
2,072	Forestry assets	1,571	2,187
1	Investment in Associate	-	1
2,384,531	Total Non-Current Assets	2,716,646	2,555,298
2,406,201	TOTAL ASSETS	2,746,015	2,564,892
LIABILITIES			
Current Liabilities			
31,975	Trade and other payables	28,143	25,880
364	Provisions	-	847
7,720	Employee benefit liabilities	-	8,130
-	Borrowings	-	-
-	Derivative financial instruments	-	-
40,059	Total Current Liabilities	28,143	34,857
Non-Current Liabilities			
322	Provisions	1,218	251
1,064	Employee benefit liabilities	6,567	1,203
345,006	Borrowings	443,204	358,739
-	Derivative financial instruments	-	-
346,391	Total Non-Current Liabilities	450,990	360,193
386,450	TOTAL LIABILITIES	479,132	395,050

2,019,750	NET ASSETS (ASSETS MINUS LIABILITIES)	2,266,883	2,169,842
	EQUITY ATTRIBUTABLE TO PNCC		
954,116	Retained earnings	1,200,926	1,002,599
1,065,634	Other Reserves	1,065,957	1,167,243
2,019,750	TOTAL EQUITY	2,266,883	2,169,842

PROSPECTIVE STATEMENT OF CASH FLOWS			
Budget		LTP	AB
2025/26		2026/27	2026/27
\$'000s		\$'000s	\$'000s
Cash flows from operating activities			
145,900	Receipts from rates revenues	161,652	152,313
40,228	Receipts from other revenue	40,033	45,310
6,517	Operating subsidies and grants	6,605	5,617
10,209	Capital subsidies and grants	35,157	7,932
2,211	Development contributions	2,958	2,958
200	Interest received	200	205
306	Dividends received	163	406
-	Receipts from tax losses	-	-
(141,004)	Payments to suppliers and employees	(143,036)	(148,214)
(14,066)	Interest paid	(20,474)	(13,658)
-	Goods and Services Tax (net)	-	-
50,501	Total Cash flows from operating activities	83,258	52,869
Cash flows from investing activities			
(1,300)	Repayment or acquisition of investments	(1,871)	(1,177)
-	Proceeds from sale of property, plant and equipment	-	-
(97,398)	Purchase of property, plant and equipment	(158,095)	(85,785)
(98,698)	Total Cash flows from investing activities	(159,966)	(86,962)
Cash flows from financing activities			
48,198	Proceeds from borrowings	76,707	34,093
48,198	Total Cash flows from financing activities	76,707	34,093
-	Net (decrease)/increase in cash, cash equivalents and bank overdrafts	-	-
4,051	Cash, cash equivalents and bank overdrafts at the beginning of the year	1,319	1,831
4,051	Cash, cash equivalents and bank overdrafts at the end of the year	1,319	1,831