

Request from Taxpayers Union re Ratepayers Report

### Request 1

I request the following information for the **2024/25** and **2025/26 Financial Year**:

#### 1. Average residential rates

- The **average (mean) residential costs** of rates and other Council charges, where **average residential costs = (A + B) / C**. Please ensure that the figures used (A, B, and C) are disclosed in the response, where:

		<b>2024/25</b>
<b>A</b>	Total residential rates (\$)	183,530,425
<b>B</b>	Total user charges (\$)	-
<b>C</b>	Number of residential SUIP	51,967
<b>Average residential costs (\$)</b>		<b>3,532</b>
		<b>2025/26</b>
<b>A</b>	Total residential rates (\$)	203,721,720
<b>B</b>	Total user charges (\$)	-
<b>C</b>	Number of residential SUIP	52,351
<b>Average residential costs (\$)</b>		<b>3,891</b>

#### 2. Average non-residential rates

The average **non-residential costs** of rates and other Council charges, where **average non-residential costs = (X + Y) / Z**. Please ensure that the figures used (X, Y, and Z) are disclosed in the response, where:

If possible, the **median** (inclusive GST) non-residential rates payment for the council.

**\*Please ensure that this definition matches that used to calculate average residential rates so that the respective X values of both requests add up to total rates income for the 2024/25 and 2025/26 Financial Year.**

			<b>2024/25</b>	
	<b>A</b>	Total non-residential rates (\$)	92,334,393	
	<b>B</b>	Total user charges (\$)	-	
	<b>C</b>	Number of non-residential accounts	6,666	
	<b>Average non-residential costs (\$)</b>		<b>13,852</b>	
			<b>2025/26</b>	
	<b>A</b>	Total non-residential rates (\$)	100,920,993	
	<b>B</b>	Total user charges (\$)	-	
	<b>C</b>	Number of non-residential accounts	6,684	
	<b>Average non-residential costs (\$)</b>		<b>15,099</b>	

## Request 2

I request the following information for the **2024/25 Financial Year**:

### 1. Personnel as at 30 June 2025

- The total number of council staff dismissed due to poor performance in the financial year.

The DCC does not record staff dismissed for poor performance

- The total FTE number of staff employed by the council, excluding council-controlled organisations.

831.24

- If applicable, the FTE number of staff employed by CCOs.

841

- The total number of staff (non-FTE, including casual staff). If applicable, include CCOs separately.

DCC 1120

CCO 911

- The total number of staff including those employed by CCOs receiving remuneration in excess of \$100,000.

DCC 340

CCO 371

- The total number of staff including those employed by CCOs receiving remuneration in excess of \$200,000.

DCC 16

CCO 27

- The total number of staff including those employed by council-controlled organisations receiving remuneration in excess of \$256,800 (equivalent to a Cabinet minister).

DCC	\$240,000 - \$299,999	7
	\$480,000 - \$499,999	1

CCO 14

The mean and median remuneration for Council staff.

Median Remuneration	\$76,120
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Mean (Average)	\$75,694
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The mean and median remuneration for CCO staff.

Mean Remuneration	93,425
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Median Remuneration	83,215
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Note: The DCC information relating to staff members is published in the Annual Report 2024/25. in the DCC Annual Report 2024/25.

### 2.1. Management

- The FTE number of managers employed by the council and, if applicable, the number of managers employed by CCOs as at 30 June 2025.

DCC 165

CCO 159

- The ratio of management to total staff numbers. If applicable, please provide a ratio for the group, including CCOs, and a ration for the council parent.

DCC            1 to 7

CCO            1 to 5.3

- The average and median salary of a manager. If applicable, please provide for both the group, including CCOs, and the council parent.

DCC Average            \$127,012

DCC Median            \$121,425

CCO Average            \$152,779

CCO Median            \$141,047

## 2.2. Communications

- The FTE number of communications & marketing staff employed by the council and, if applicable, the number of communications & marketing staff employed by CCOs.

DCC            19.70

CCO            11

- The average and median salary of communications & marketing staff. If applicable, please provide for both the group, including CCOs, and the council parent.

DCC Median    \$88,144

DCC Average    \$88,756

CCO Median    \$94,748

CCO Average    \$101,481

Note: For the DCC information this relates only to staff employed in the Communications and Marketing department. There will be other staff within the organisation that may have acommunications or marketing as a part of their role.

## 3. Audit and Risk Oversight

- How many members are on the Council's Audit and Risk Committee (or equivalent)?

6

- Of those members, how many are elected and how many are independent of the council?

2 independent and 4 elected members

- Is the Chair of the Committee an independent member?

Yes

- Does the Council have a lawyer (with a current practising certificate) on the Committee?

Yes

- Does the Council have an accountant (with a current practising certificate or a full member of the Chartered Accountants Australia and New Zealand) on the Committee?

Yes

- Does the Council have a code of conduct requiring political neutrality from Council staff?

The Code of Conduct contains information regarding political neutrality and the election protocols also refer to political neutrality

#### 4. *Unelected members*

- Please list all appointments of unelected members onto council committees with spending and regulatory powers.

In the 2024/25 year the Council had

2 Tangata Whenua representatives on the Infrastructure Services Committee

2 Tangata Whenua representatives on the Strategy Planning and Engagement Committee

9 representatives on the Grants Committee, note not all representatives are at every meeting, they have been appointed for specific roles.

#### 5. *Payments to third parties*

- The total payments made by the Council (or any council-controlled organisation) to any Chamber of Commerce, including GST.

DCC Business South Incorporated \$438,262 (GST inclusive)

CCO Business South Incorporated \$48,827

- The total payments made by the Council (or any council-controlled organisation) to Local Government New Zealand (LGNZ), including GST.

DCC \$163,662 (GST inclusive)

CCO N/A

- The total payments made by the Council (or any council-controlled organisation) to the Taituarā including GST.

DCC                 \$57,703 (GST inclusive)

CCO                 N/A

### Request 3

I request the following information for the **2024/25 Financial Year**:

#### 1. Contractors and consultants

- Total expenditure on contractors by the council and the FTE equivalent as at 30 June 2025. Please provide the same information for CCOs, if applicable.
  - *The Taxpayers' Union defines contractors as per the Contractors and Consultants Guidance document published by the Public Service Commission.*
- Total expenditure on consultants by the council and the FTE equivalent as at 30 June 2025. Please provide the same information for CCOs, if applicable.
  - *The Taxpayers' Union defines consultants as per the Contractors and Consultants Guidance document published by the Public Service Commission.*

I advise that this part of your request is declined pursuant to section 17(f) that the information requested cannot be made available without substantial collation or research. The Council's ledger does not distinguish between consultants and contractors required and to obtain accurate date for projects would be extremely difficult and time consuming.

#### 2. Mayor's office

- If applicable, please provide the total budget allocated to the mayor's office for both the financial year ended 30 June 2025 and the current financial year.

<b>Classification</b>	<b>2024/25 Budget \$</b>
Total Revenue	4,023,840
Total Expenditure	2,671,434
<b>Net (Surplus)/Deficit</b>	<b>1,352,406</b>

This business unit includes expenditure for all 15 elected members, as well as other governance related functions such as committee meetings, external representatives, RMA and variation hearing expenses and costs for citizenship ceremonies.

- If applicable, please provide the FTE number of staff employed to work in the mayor's office and their job titles.

The Mayor does not employ staff. The Mayor has an Executive Assistant who is employed by the Chief Executive Officer.

### *3. Depreciation and renewals*

- The total amount of depreciation funded for all council-owned assets in the year ended 30 June 2025, broken down by source (e.g., rates, grants, levies).
- The total cash amount spent on replacing, restoring, or upgrading existing assets to maintain levels of service in the year ended 30 June 2025.
- What was the actual year-end balance of cash reserves held for depreciation, and did the balance increase or decrease over this period?
- The total amount of depreciation funds allocated for purposes other than renewals capital expenditure in the year ended 30 June 2025. Specifically, detail the amounts used for:
  - New Capital/Growth Projects (i.e., new assets, not renewals).
  - Debt Repayment (i.e., principal or interest payments).
  - Operating Expenses.

Refer to attached

3. Depreciation and renewals *Finance*

1 The total amount of depreciation funded for all council-owned assets in the year ended 30 June 2025, broken down by source (e.g., rates, grants, levies).

Annual Report 2024/25		Total Depreciation \$'000
Budget		122,356
Actual		110,046

2 The total cash amount spent on replacing, restoring, or upgrading existing assets to maintain levels of service in the year ended 30 June 2025.

As per the Annual Report 2024/25 All of Council Funding Impact Statement

Annual Report 2024/25	Budget \$'000	Actual \$'000
<b>Capital Expenditure</b>		
To meet additional demand	11,561	6,898
To improve level of service	91,331	50,207
Replace existing assets	103,991	90,385
<b>Total Capital Expenditure</b>	<b>206,883</b>	<b>147,490</b>

3 What was the actual year-end balance of cash reserves held for depreciation, and did the balance increase or decrease over this period?

N/A

4 The total amount of depreciation funds allocated for purposes other than renewals capital expenditure in the year ended 30 June 2025. Specifically, detail the amounts used for:

New Capital/Growth Projects (i.e., new assets, not renewals).

As per the Annual Plan 2024/25 Capital Expenditure Programme and the Annual Report 2024/25

Group	New Capital		Renewals		Total Capital Expenditure		Total Depreciation	
	Budget \$'000	Actual \$'000	Budget \$'000	Actual \$'000	Budget \$'000	Actual \$'000	Budget \$'000	Actual \$'000
Community and Planning	100	87	5	-	105	87	78	35
Economic Development	60	6	-	-	60	6	23	13
Galleries, Libraries and Museums	1,765	1,023	1,762	1,685	3,527	2,708	1,326	1,485
Governance and Support Services	2,080	510	1,815	1,457	3,895	1,967	3,061	2,860
Property	22,510	16,330	14,685	11,014	37,195	27,344	14,802	13,464
Regulatory Services	-	5	600	664	600	669	292	274
Reserves and Recreational Facilities	3,352	2,848	12,723	6,573	16,075	9,421	7,833	7,217
Roading and Footpaths	9,585	5,095	30,506	28,651	40,091	33,746	30,227	31,515
Three Waters	34,893	14,115	45,230	51,318	80,123	65,433	63,522	51,644
Waste Minimisation	24,607	5,738	605	371	25,212	6,109	1,192	1,539
<b>TOTAL</b>	<b>98,952</b>	<b>45,757</b>	<b>107,931</b>	<b>101,733</b>	<b>206,883</b>	<b>147,490</b>	<b>122,356</b>	<b>110,046</b>

Debt Repayment (i.e., principal or interest payments).

N/A

Operating Expenses

N/A