Draft Adopted for Consultation
14 February 2006
Statement of Proposal

Long Term Council
Community Plan

Consultation Overview
volume 1

Planning For Our
Community Together...
Have your say

You can make comments on anything in any of the four volumes of this Long Term Council Community Plan (LTCCP).

Your feedback is needed as part of the decision-making process.

You can also make suggestions on anything extra that you think the Council should be doing.

How do I comment?

We really need your comments in writing and you can do this either:

By completing an online submission form at www.waimakariri.govt.nz

Or

Completing the submission form at the back of this Volume.

Note:

Submissions close on

31 March 2006
Contents...

From the Mayor................................................................. 5
Introduction (including Consultation Process) .............. 6
Major Issues and Projects.................................................. 9
Community Outcomes..................................................... 18
Community Profile......................................................... 20
Activity Overview......................................................... 22
Significant Capital Projects............................................ 26
Financial Overview....................................................... 28
Assumptions................................................................. 32
Rates Examples and Impacts......................................... 34
Fees and Charges......................................................... 36
Auditor’s Report............................................................ 38
Council Structure and Management............................... 40

Note: Financial Estimates
All income and expenditure estimates for the next 10 years in these volumes include provision for inflation unless stated as being 2006 year dollar values.
FROM THE MAYOR ... 

This is the draft Long Term Council Community Plan (LTCCP) Statement of Proposal for the 10 years, 2006 to 2016.

It describes the services and projects the Council plans to provide over that period, the intended service provision standards, how much they will cost and how it is planned to fund these services.

It sets out the objectives for Council and the policies that guide implementation of the Plan.

This 2006-16 LTCCP is the most significant opportunity for the current District Council to express how it contributes to the wellbeing of the Waimakariri District community – as expressed through the Community Outcomes. These are statements contained in this document that were developed through community consultation in 2005 to reflect the community's aspirations.

This LTCCP is the Council’s response to that community vision. It aims to strike a balance between the needs and expectations of all sections of the community with what is affordable and financially prudent for a fast growing and developing District over the next 10 years.

It is the first LTCCP under new Local Government legislation that has been subject to audit by independent auditors as to the reasonableness of the information contained in it. Their report is contained in this volume. As a result of audit you can have confidence that the proposals included in this Plan are a reasonable basis for long-term decision making, even though you may disagree with some of them.

This community faces some significant challenges in terms of providing for the growth of the District alongside the higher levels of service that are being required, whether as a result of change to Government legislation or through rising community expectations.

This Plan contains some substantial items in response to these pressures – be it a new water supply for Rangiora or expansion of indoor facilities at the AMI Centre and the Rangiora Town Hall.

The Council must consider the needs of today’s as well as tomorrow’s ratepayers – determining priorities against available funds and finding an equitable position is never easy.

I am sure you will have a view about how well this draft LTCCP strikes that balance and I encourage you to comment on the Plan. We want to hear from you.

Please have your comments on this draft Plan to us by 31 March 2006.

Jim Gerard QSO
MAYOR
INTRODUCTION

The Local Government Act

The New Zealand Government passed a new Local Government Act in 2002. The Act provides an overall strategy for local government (City, Regional and District Councils) and reflects a view that councils should be a fundamental part of the country’s democratic system rather than just a collection of assets and services.

Emphasis (in the Act) is placed on local communities having greater scope to influence choices about what is happening in their district. The Act encourages the development of a partnership between central and local government and clarifies local government’s relationship with the Treaty of Waitangi.

The purpose of local government is –

To enable democratic local decision-making and action by, and on behalf of, communities; and

To promote the social, economic, environmental and cultural well being of communities, in the present and for the future.

The new Local Government Act 2002 introduced the requirement that councils must at all times have a Long Term Council Community Plan.

The 2004-2014 Long Term Council Community Plan was a “transitional plan”. This 2006-2016 plan is the first Long Term Council Community Plan to be audited under the Local Government Act 2002, and is intended to be a comprehensive statement of the Council’s intentions for the next ten years.

What is a Long Term Council Community Plan?

A Long Term Council Community Plan (LTCCP):

• Includes Community Outcomes for the District
• Describes the activities of the Council
• Sets out a long term focus for the decisions and activities of the Council

• Provides for integrated decision making and co-ordination of Council resources
• Provides a basis for accountability of the Council to the community

And importantly, the process of notifying a draft LTCCP provides an opportunity for participation by the public in the decision-making process on activities that will be undertaken by the Council over the next three years.

A further LTCCP will be produced every 3 years. Each LTCCP must look forward and cover a period of not less than 10 years and include specific information that is set out in the Local Government Act, Part I, Schedule 10. In each intervening 2 years an Annual Plan will be produced and this will be amalgamated into the LTCCP every third year.

This document provides an overview of the content of the Long Term Council Community Plan 2006 – 2016 (LTCCP). The LTCCP is set out in four volumes:

Volume 1 - Consultation Overview
Volume 2 - Community Outcomes
Volume 3 - Council’s Contribution to Community Outcomes
Volume 4 - Council Policies

It is important to note the distinction between Volume 2 and the other volumes of the LTCCP.

Volume 2 sets out a “Community Outcomes” framework that all groups and organisations in the District can use to promote social, economic, environmental and cultural well being within the community.
The Council is one of the many groups and organisations in the District that will have a role in making this happen.

In contrast, Volumes 3 and 4 contain information about the Council's own activities and policies.

Public consultation and feedback are crucial aspects of effective local authority decision-making and your comments are sought on information and proposals contained within the LTCCP.

- You can make comments on anything that the Council is planning to do as outlined in the LTCCP.
- You can also make suggestions on anything extra that you think the Council should be doing.

How do I comment?

- Please put your comments in writing by completing an online submission form at: www.waimakariri.govt.nz
- Or by completing a submission form by 31 March 2006. These are available from the Libraries and Council Service Centres, and in the back of this document.
- You can also write a letter to the Council. Be sure to include your name and address with any submission so that the Council can respond individually to your concerns. Send your submission to Waimakariri District Council, 215 High Street or Private Bag 1005, Rangiora 8254.
- If you have any queries about making a submission, please contact: Helen Stanley, on (03) 313-6136 ext 874 or helen.stanley@wmk.govt.nz

The Decision-Making Process

Notify Draft Long Term Council Community Plan Statement of Proposal (Saturday 18 February 2006)

Public Submissions (Close 31 March 2006)

Hearing and consideration of Submissions (24 April—8 May 2006)

Adoption of final Long Term Council Community Plan 2006-2016 (by 30th June 2006)
MAJOR ISSUES AND PROJECTS...

1. INTRODUCTION

This section of the LTCCP highlights the key issues and proposed projects identified for consultation that face the Council. This LTCCP contains a lot of project and financial information, but the matters that the Council considers will have the highest impacts on the sustainable development of the District are summarised below.

The major matters outlined in this section of the draft LTCCP are:

- Providing infrastructure for growth;
- The proposed indoor swimming pool at Rangiora and redevelopment of the AMI Centre;
- The proposed refurbishment and expansion of the Town Hall performing arts and cultural facilities;
- Key proposals for other Council activities;
- The impact of inflation on financial estimates in this LTCCP;
- Significant changes in Council development contributions and other policies;
- Council’s rate proposals;
- Council’s debt requirement to meet capital programmes;
- Some matters not provided for in this LTCCP (see section 10).

2. PROVIDING FOR GROWTH

2.1 Context

Waimakariri is the third fastest growing District in New Zealand. It continues to experience high rates of growth in population, residential and business development. Over the period covered by this LTCCP its population is projected to increase by nearly 20% from 42,000 residents today to close to 50,000 in 2016 based on a medium projection by Statistics New Zealand.

A key concern of the Council is that community infrastructure and services—roading, water supply, sewerage, drainage, solid waste, sport and recreation services—are provided at the right time and standard to meet the needs of existing and new residents and that the funding of these services is equitably shared between developers, residents of identified growth areas and the community as a whole.

2.2 Proposals

In 2006/07 the five services (roading, water supply, sewerage, drainage and solid waste) are projected to account for 65% of Council’s operating expenditure. In 2015/16 this is maintained to be 62%. They therefore account for the majority of capital expenditure, a significant amount of it for the renewal of existing assets.

The Eastern Districts Sewerage Scheme at $36.6 million is by far the Council’s largest single infrastructure project. Comprising four waste water treatment plants, seven urban sewer reticulation networks and the ocean outfall, it is now nearing completion and has the capacity to meet projected growth in the east of the District for the next 50 years.

The major challenge for this project over the next three years is completion, commissioning and optimising the operation of the scheme. From 2006/07 those properties connected to the scheme face a significant rate increase to fund the capital costs, together with scheme operating costs. This alone accounts for about two-thirds of the projected increase in total rate income for that year.

Adopted Activity Management Plans (AMPs) now cover roading, water supply, sewerage, drainage and solid waste services. An AMP for recreation is currently being developed. Approved levels of service in each of them have been subject to extensive public consultation and are reflected in this LTCCP’s expenditure plans.

In the case of roading the effect of this includes:

- Provision for extension of urban services (kerbs and channels, footpaths, street lights) to meet deficiencies in both the major and smaller towns as per AMP levels of service. Implementation of the plans for smaller towns will be subject to further consultation about the nature and extent of improvements and the associated cost. This consultation will occur over the next two years;
- Increases in the gravel road remetalling and rural seal extension budgets.

As well, the Council will continue to implement District Transport Strategy projects. Provision is made in the next three years for Tram Road widening and the southern link at Southbrook, and in the five years from 2011/12 for a Rangiora heavy vehicle bypass.
In the case of Water Supply major projects over the next 3 years, the draft LTCCP includes $12.6 million for a new water supply for Rangiora and $2.5 million to secure a new water source for Oxford so as to give effect to new National Drinking Water Standards.

Major drainage projects include works in South Kaiapoi, the East Woodend and East Rangiora and the Southbrook Development Areas, and enhancement works in accordance with the "Three Brooks" strategy in Rangiora.

The existing solid waste management activity collection and disposal services are being implemented in accordance with the approved AMP. Council is concerned however that the current trend of increasing waste conflicts with its waste minimisation objectives. Provision is made to review the adopted Solid and Hazardous Waste Management Plan in 2006/07. This review will include consideration of the need for solid waste bylaws and other waste minimisation initiatives. Improvements to the Southbrook Transfer Station to enhance recycling facilities will be undertaken in 2006/07.

3. NEW INDOOR POOL IN RANGIORA AND REDEVELOPMENT OF THE AMI CENTRE

Note: All figures in this section are 2006 year dollar values.

3.1 Background

In the first, transitional LTCCP, the Council provided $4.65 million to build a new 25 metre swimming pool in Rangiora to replace the 50-metre outdoor pool located at Dudley Park.

The North Canterbury Sport and Recreation Trust has developed a proposal to build an integrated "wet/dry" facility (including an indoor pool and court facilities) as part of the redevelopment of the Rangiora Sport and Fitness Centre (AMI Centre) at East Belt. The Trust's proposal anticipates that it will operate the complex on the community's behalf. The Trust is community owned in which the Council and Rangiora High School each appoint a third of the trustees. These trustees appoint the remaining trustees.

The Trust’s proposal, and analysis done by the Council, indicates that currently there is a shortage of pool availability for the District, especially when the District's outdoor pools are closed, and that there is a need to provide more indoor court facilities for the District. Given the anticipated growth in the District's population over the next 20 years, the demand for additional space is likely to increase further.

The Council has considered the Trust’s proposal and four other options.

3.2 Option 1: Status Quo - Retain and Repair the Existing Outdoor Pool at Dudley

To repair the current outdoor pool and return it to an operational state, which would cost up to $930,000. This option would maintain the existing level of service. Covering the existing 50-metre pool could cost up to an additional $7.7 million. Covering the existing pool is an option that is not being evaluated further at this stage.

3.3 Option 2: New Indoor Pool at Dudley Park

The construction of a new covered 8-lane, 25-metre pool, plus a toddlers and a learners pool at Dudley Park for $7.2 million in 2007/08, designed in such a way to cater for the addition of indoor court facilities at some stage in the future should the community decide to do so.

3.4 Option 3: New Indoor Pool at East Belt

The construction of a new covered 8-lane, 25-metre pool, plus a toddlers and a learners pools at East Belt for $7.7 million (non-inflated). The pool would be built adjacent to the Trust’s current facility. The design would allow integration with the Trust’s facility should the Trust and community decide to redevelop the complex at some future stage.

3.5 Option 4: New Indoor Pool at Dudley Park and Contribute $5 million to Redevelop AMI Centre - Council’s Preferred Option

The Council’s preferred option is:
- To close the outdoor pool at Dudley Park at the end of the 2006 season because it is beyond its economic life and would require repair in order for it to open for the 2007 season;
• To build an indoor swimming pool, including a 25-metre, 8-lane pool as well as a learners and toddlers pool, in 2007/08 at Dudley Park for an estimated cost of $7.2 million. The Council would operate the pool;
• To include a provision in the LTCCP of $5 million capital expenditure in 2011/12 for the extension/redevelopment of the AMI Centre. This anticipates that the Trust will secure significant contributions from other sources for the balance of the redevelopment.

The financial implications of the preferred option have been reflected in this draft LTCCP.

3.6 Option 5: Integrated ‘Wet/Dry’ Facility at East Belt – Trust Proposal

The North Canterbury Sport and Recreation Trust proposal is to extend the Rangiora Sports and Fitness Centre at East Belt. It includes the construction of three indoor courts to national and international standards, provision for 1600 spectators and the development of a 25-metre, 12-lane pool, plus learners pool. The Trust is confident the cost of this proposal is $14.5 million (non-inflated) and is seeking $9.5 million (non-inflated) funding from the Council. Advice the Council has received indicates the cost of the complex could be as high as $20 million (non-inflated). The Trust proposes to commence design and construction as soon as is practicable and that the complex would be managed by the Trust. If this option is proceeded with, the Council will need to explore facility management options, particularly in respect of the ‘wet’ facilities to ensure integration with other Council pools.

3.7 Comparison of Options

The table below assesses the key advantages and disadvantages of the options compared to the status quo option:

The following numbers are based on 2006 dollar values (non-inflated)
<table>
<thead>
<tr>
<th>Option</th>
<th>Description</th>
<th>Total Capital Cost for the Council ($ millions)</th>
<th>Rates per rateable property ($ per annum)</th>
<th>Advantages</th>
<th>Disadvantages</th>
</tr>
</thead>
</table>
| Option 1 – Status Quo | Retain existing Outdoor pool at Dudley Park | $0.93 | $25 (2006/07) | • Lowest cost option  
• Retains a 50 metre pool available for seasonal use. | • Does not provide for increased year-round swimming demand and District growth  
• Ongoing maintenance issues as the pool is 40 years old and will need further major renovations or replacement.  
• Does not address need for indoor ‘dry’ facilities |
| Option 2 | New Indoor Pool at Dudley | $7.2 | $70 (2008/09) | • Provides year-round swimming and increases District pool availability  
• Located in central Rangiora  
• Pool management integrated with other Council pools  
• Enables an integrated ‘dry’ facility in the future | • Does not address shortfall in indoor dry facilities  
• Does not meet need for more indoor dry facilities  
• Does not maximise potential to integrate with existing/new Trust assets |
| Option 3 | New Indoor Pool at East Belt | $7.7 | $74 (2008/09) | • Provides year-round swimming and increases pool availability  
• Potential to integrate with existing/new Trust assets in the future  
• Close and convenient for Rangiora High School | • Not a central location  
• Does not meet demand for more indoor dry facilities  
• Location may affect use by primary schools and the elderly  
• Potentially Rangiora High School requirements affect community access |
| Option 4 – Council Preference | Pool at Dudley  
$5M for AMI Centre extension | $12.2 | $70 (2008/09) increasing to $99 (2012/13) | • Provides year-round swimming and increases District pool availability  
• Located in central Rangiora  
• Pool management integrated with other Council pools  
• Recognises and supports future need for indoor ‘dry’ facilities | • Higher overall operating costs due to separate facilities  
• Does not maximise potential to integrate with existing/new Trust assets  
• Major capital cost and rates commitment |
| Option 5 – Trust Proposal | ‘Wet/Dry’ Facility at East Belt | $9.5 - $15.5 | Ranges from $83 to $145 (2008/09) | • Caters for demand for indoor ‘dry’ facilities  
• ‘One stop shop’ for users  
• Large complex, which provides for year-round swimming and new uses  
• Economies through integrated facilities management  
• Close and convenient for Rangiora High School | • Major capital cost with risk to Council re funding uncertainty.  
• Not a central Rangiora location  
• Potentially Rangiora High School requirements affect community access  
• Not integrated with the management of council owned recreational facilities, although by agreement it could be |
4. TOWN HALL PERFORMING ARTS AND CULTURAL FACILITY

4.1 Background

There has not been any significant interior maintenance at the Rangiora Town Hall for some years and to maintain the existing level of service there is a need to upgrade the electrical wiring and the heating systems.

The building also needs a complete interior refurbishment. Part of this refurbishment will include enlarging the main foyer as well as the creation of additional toilet facilities, as these existing facilities are not adequate to cater for audiences of 400 or more people.

Council has recognised that the existing facilities in the District do not meet the existing needs of the performing arts community and they also do not address the likely future needs arising from the projected levels of population growth in the District over the next 10-20 years. This conclusion arises from work done by a Council convened Performing Arts Working Party, with representatives of all of the major performing arts groups in the District.

This Working Party concluded that there is a need for a significant performing arts facility in the District and that, with suitable additions, the Rangiora Town Hall has the potential to become a suitable District facility.

4.2 Preferred Option

After receiving the report from the Working Party, the Council’s preferred option is to undertake the development of a performing arts facility at the Rangiora Town Hall in three stages:

Stage 1: Rewiring and upgrading the heating, enlarging the foyer and the provision of disabled persons access and toilet facilities and any necessary earthquake strengthening. This work is scheduled for 2006/07 in this draft LTCCP, with a total financial provision of $561,000.

Stage 2: The completion of refurbishment of the existing Town Hall building, incorporating the development of a small 50-seat theatre. This work is scheduled for 2010/11 with a financial provision, in this draft LTCCP of $1.135 million.

Stage 3: Additions to the Town Hall to provide more performance space, particularly for dance and music, as well as rehearsal space and other improved facilities for performers. This addition could accommodate audiences of up to 200. The cost of this work is estimated to be $2.18 million and is included in the draft LTCCP for 2011/12, with a total Council contribution of $1.044 million and with the remaining funding of $1.136 million being sourced from the community either by way of fundraising or grants.

There has only been very preliminary design work for Stage 2 and no design work for Stage 3. This is to be developed in 2006/07 and the community will have the opportunity to have input into these plans.

5. OTHER ACTIVITIES – KEY PROPOSALS

5.1 Governance

This draft LTCCP provides for an enhanced focus in Council’s decision-making in ensuring input from the affected and interested communities. Support is provided for the developing role of the new Ward Advisory Boards and the continuing contribution of the Kaiapoi Community Board. Improving systems and procedures for engagement between the Council and the community over projects and plans in a timely and effective manner is a priority.

The Government’s Remuneration Authority annually sets the remuneration of the Mayor and the total amount for Councillors and Community Board members. For the 2006/07 year the Authority has directed a 7% rise in total funding be allocated.

5.2 District Development

A major milestone in 2005 was making operative the Waimakariri District Plan. A programme of amendments to this Plan will be implemented over the next three years to ensure it responds effectively to the key challenge - balancing maintenance of the quality of life existing residents enjoy through the District’s rural and smaller town character, while providing a high amenity environment for existing and new residents who choose this District as a desirable place to live, work, play, stay and bring up families.

Also in 2005 new arrangements were set in place to support economic development of the District and promote it through Enterprise North Canterbury. Provision is made to continue this investment over the next three years so as to secure business development, job creation and visitor industry contribution to the District economy that would otherwise not have occurred.
5.3 Recreation

Two major recreation proposals are outlined above in Sections 3 & 4. An additional $650,000 (non-inflated) has been budgeted over the next three years to complete a programme of public amenity improvements to the Rangiora Town Centre, the details of which will be resolved by the recently established Town Centre Working Party that has community representation on it. Amenity improvements are proposed for Rangiora Airfield, the costs of which would be recovered from lessees through an amenity charge.

The popular Ashley Gorge recreation area requires a new sewerage system and toilet facilities and provision is made for $250,000 to cover the costs of this work. A $310,200 Council contribution is included in the LTCCP towards covering the Oxford pool in 2007/08. $243,074 new funding over the next two years is provided towards implementing an adopted Motor Vehicle Access Strategy. A Statement of Proposal for this implementation plan will be subject to specific consultation in March-April 2006 and completed in time for confirmation or amendment as part of adoption of the finalised LTCCP.

Major work is proposed in 2006/07 to complete developing, consult on and confirm a Recreation Activity Management Plan so that levels of service for parks and reserves in particular are better defined. The results of this exercise will feed into the 2007/08 Annual Plan and any LTCCP amendments required at that time. In the interim the programme of works in the LTCCP for these areas beyond the 2006/07-year is indicative at this stage.

5.4 Libraries and Museums

The District has a well-established library service that is experiencing steady growth in usage and growing demand for electronic services in particular. Despite increased electronic service delivery, there is an identified need at the end of the 10-year period to provide more library space for the District in Rangiora. $616,400 is provided in 2014/15 for additional floorspace, to be funded from development contributions.

The District contributes to the running of the Canterbury Museum as a regional facility by way of levy on the Council, governed by a local Act of Parliament. Provision is made in the draft LTCCP for a 5% increase in the levy as requested for 2006/07. For outer years the Museum Board has signalled significant growth in the levy to assist funding major Museum development. Pending receipt of the detailed Plan and programme for the Museum in March 2006, no further increase has been allowed for in the LTCCP at this stage.

The role and support for local museums in the District will be reviewed in 2006.

5.5 Health & Wellbeing

The 2004 Building Act posed new requirements for the Council and building developers. Council is continuing to adjust and optimise its building control activity in response to this change and is exploring shared servicing arrangements with other local authorities in Canterbury to streamline services. As a result of these changes, all of the costs and revenues for Council services by the Council’s subsidiary, Prime Building Compliance Ltd now appear in the Council’s Budget for the first time. The future role of Prime Building Compliance Ltd in providing building compliance services is yet to be determined.

The Waimakariri District is a fast growing community that is comprised of many distinct communities of interest within its boundaries. Resources to monitor and facilitate the development of community identity and capacity are provided for in the draft LTCCP. Also budgeted for is continuing support for the highly regarded safer communities, injury prevention and health promotion services the Council partners with other agencies to provide.

New National Air Quality Standards come into effect in 2013. They will require change to the home heating arrangements in many Kaiapoi and Rangiora homes. The Council will be working proactively with Environment Canterbury, the Regional Council responsible for implementing these standards.

6. IMPACT OF INFLATION

Council costs increase due to several factors:

- Increasing the standard to which an existing service is provided;
- Increasing demand for services especially through District growth;
MAJOR ISSUES AND PROJECTS

- Introducing new services;
- Price inflation

Revenues such as user charges and rates are adjusted accordingly. This is the first Council Plan in which provision for price inflation has been reflected in all financial estimates.

This new requirement applies to all local authorities 2006-16 LTCCPs. Past plans beyond their first year have not been specifically adjusted for inflation. All financial estimates for the 2006/07 year reflect projected costs in that year. Beyond that year provision for annual price inflation of between 2.2 and 3.4% per annum has been made, depending on the type and timing of expenditure as detailed in the Assumptions section of this Volume.

Incorporating inflation into financial estimates means that estimated costs for future years need to be annually discounted by these factors to bring them back to “2006/07 dollars” so that the effect of changes in service levels or demand can be identified. Where financial estimates for 2007/08 onwards are disclosed in “2006/07 dollars” in this Plan is specifically identified, otherwise figures for outer years have been price adjusted.

Over the 10 years of the LTCCP projected cumulative price inflation by 2016, incorporated into estimates is:

- For operating expenditure – 3.2% p.a. for 2007/09 and 2.2% p.a. for 2009/16
- For capital expenditure – 3.4% p.a. for 2007/09 and 2.4% p.a. for 2009/16

The effect of this is further outlined in the Financial Overview later in this volume.

7. FINANCIAL POLICY CHANGES

Volume 4 contains all key council policies. Only key proposed changes to them are signalled or outlined below.

7.1 Development Contributions Policy

i. Water and Sewer Connections

The multiplication factors that apply where larger than standard 15mm pipes are used for water connections have been revised to better reflect the true impact of the larger sized connections on the water and sewer systems. The effect of this change is to reduce the contributions per connection where larger than standard sized pipes are involved.

For example, the multiplications factor for a 50mm water connection was been reduced from 14.7 to 7.8 times the development contribution required for a 15mm water connection.

The effect of this for a new commercial property connecting to the Rangiora water and sewer schemes is to reduce the development contributions payable as follows:

- Water = 14.7 x $2,216 = $32,575 to 7.8 x $2,216 = $17,285
- Sewer = 14.7 x $2,262 = $33,251 to 7.8 x $2,262 = $17,644

ii. Roading Development Contribution

It is proposed to introduce a new component of the Roading Development Contribution. Currently, where upgrades are required because of a new development, financial contributions are recovered from developers with the balance funded by ratepayers. Subsequent developers benefit from this work, but currently make no contribution. It is proposed that developers pay a share towards that expenditure.

Where significant new works result from a new development it is proposed:

- The new subdivision/development will pay their share (as is currently the case)
- Existing road users will pay a share (as is currently the case)
- Future developers who benefit will pay a share.

The amount is calculated based on a share of the total cost and will form part of the Roading Development Contribution.

By way of example, if the total expenditure on subdivision commitments in year 1 was $1,000,000, and the sum recovered from financial contributions for roading upgrades was $250,000, with rates contributing $400,000 the shortfall would be $350,000.

Currently, the $350,000 is funded via the Roading Rate. It is proposed that in year 2 $350,000 would be added to the Roading Development Contributions Policy schedule, and thus incorporated in the roading development contribution for that financial year.

Recovering this share of district-wide growth-related benefits arising from work relates to specific new roading development costs that have:

- Not been recovered by financial contributions or the ratepayers’ share, and
It is proposed to delete one parameter from the current policy, that of “Debt per capita not to exceed $1400”. This limit was set two years ago and not inflation adjusted since then. It would be breached under the financing plan contained in outer years of this draft LTCCP. Rather than price adjust this parameter it is proposed to delete it, as it does not materially assist in managing debt. Other policy limits better contain debt to realistic and affordable levels.

7.3 Revenue and Financing Policy

The only significant change proposed to this policy is to raise the Roading Uniform Annual Charge that applies to properties in Rangiora, Kaiapoi, Woodend and Oxford from $139 to $155. This increase arises from the proposed revaluation of the Council’s roading assets and implementing roading related levels of service set out in the adopted Activity Management Plan.

7.4 Rating Policy

A number of minor changes are shown in the policy document (Volume 4). The only change considered significant is provision from 1 July 2006 for Southbrook sewer rates.

8. COUNCIL RATES PROPOSAL

Council rates comprise:

- General rates applied across the District to fund District wide services; and
- Rates targeted to specific communities to fund services provided only to them.

Council rates income includes:

- Increase in rates applied to existing properties;
- Growth in the rating base and hence rates income from new ratepayers

Rates are based on property land values that were last revised in 2005. An independent valuer, Quotable Value New Zealand, reassesses these values every three years. Movements in values varied widely across the District. All other things being equal, movements in land values above or below the average will have a corresponding effect on rates. The Regional Council sets its own rates but commissions the District Council to collect on its behalf.
Movement in rates as a result of this draft LTCCP therefore vary widely across the District. In the “Rates Examples and Impacts” section of this document examples of the effects are shown. Further information on rating is given in the Financial Overview section and further details may be found in Volume 3.

8.1 Proposed Rates for 2006/07

For 2006/07 to fund the planned services in this LTCCP the projected increase in District wide rates income over 2005/06, including the effects of growth in the rating base is 8.1%. These, together with targeted rate rises to fund specific projects will result in a 17.7% increase in total rates. Two-thirds of the total rates increase is required to fund implementation of the Eastern Districts Sewerage Scheme.

For the average household rates would rise from $1,369 in 2005/06 to $1,555 in 2006/07, an increase of 13.6% or $3.57 per week.

8.2 2006-16 Rates

In current i.e. 2006/07 dollar terms, total rates revenue is projected to increase over 10 years by 56%, and once the effects of growth are taken into account, ratepayers face a 37% increase in rates in real terms.

When inflation is added, these numbers increase significantly, with total rates revenue increasing 82% before taking into account the effect of growth and 61% after taking account of the effects of growth.

Most of the increase occurs in the next 3-4 years.

In the last 10 years between 1996 and 2006 the cumulative increase in the Council’s rating revenue (including inflation) was 110%.

9. COUNCIL DEBT MANAGEMENT

To fund growth in assets and increased service to an expanding District population as provided for in this Plan, debt levels need to be increased. Council debt is projected at $45.2 million in 2006/07 rising to peak at $82.2 million in 2013/14 (including inflation).

The Council remains within its key policy limits for level of debt.

10. MATTERS NOT PROVIDED FOR

Public infrastructure costs arising from subdivision at Pegasus town and in yet to be confirmed proposed new growth areas at Kaiapoi.

Meeting the adopted level of service for sewer overflows on private property.

Servicing of unserviced areas outside of Outline Development Plan Areas and beyond levels of service in adopted AMPs.


Increase beyond 2006/07 in the Canterbury Museum Levy.

Any Council costs arising from Transit New Zealand resolving to implement a Woodend Bypass.

Provision for some or all of these items would have expenditure implications for the Council and in some instances increased revenues would also result. However at the time of preparing this LTCCP, sufficient information from which to prepare reasonable estimates is not available. Separate and specific consultation on proposals that go beyond existing agreed levels of service is proposed once these are available and have been considered by the Council.
MAJOR ISSUES AND PROJECTS ...
Community Outcomes are long term goals that all groups and organisations in the District can work towards achieving. Other “key players” in the District include central government, the community and voluntary sector, Maori and business.

The purpose of including the Community Outcomes in the Long Term Council Community Plan is to promote and encourage collaboration between all sectors of the District to achieve community well being. Community Outcomes are a guide to planning for, making decisions upon and monitoring well being in the District. The challenge is for the Council to understand what the community wants, put that message out to community organisations and groups, and ensure processes are in place so the aspirations can become a reality.

The Council and other groups and organisations in the Waimakariri District are not working in isolation to achieve community well being. The Canterbury Regional Council will also have an LTCCP and the regional community outcomes that they adopt will include our District.

The source of the Community Outcomes

The Community Outcomes in this LTCCP are produced through a full community consultation process. This process is detailed in Volume 2.

The 16 bolded statements below are the Outcomes the Waimakariri community have indicated as their aspirations for how the District and its communities would ideally be like.

The first six are the Outcomes that the community told us are priorities:

- There is a safe environment for all
- Transport is accessible, convenient, reliable, affordable and sustainable
- There is sufficient clean water to meet the needs of communities and ecosystems
- Businesses in the District are diverse, adaptable, and growing

The first six are the Outcomes that the community told us are priorities:

- Harm to people from natural and manmade hazards is minimised.
- Harm to the environment from the spread of contaminants into ground and surface water is minimised.
- There are growing numbers of business and employment opportunities in our District.
- There are sufficient and appropriate places where new businesses are able to set up in our District.
- There are opportunities for our young people to enter employment and gain skills in our District.
Core utility services are provided in a timely, sustainable and affordable manner
- Harm to the environment from sewage and stormwater discharges is minimised.
- Energy and telecommunications services have sufficient capacity.
- Solid waste is minimised and residues do not cause harm to the environment.
- Water supplies to communities are of a high quality.

The community’s needs for health and social services are met
- Our people are supported by a wide range of health services that are available in our District.
- Participation in community-based support services is acknowledged and encouraged.

The community has told us that the following Outcomes are also important:

The air is clean
- Reliance on open fires and older style burners for home heating in Kaiapoi and Rangiora is reduced.
- The smells from farming activities are usually only short term and/or seasonal.

The land is healthy
- Soils are protected from inappropriate farming practices.
- The loss of topsoil by wind erosion is minimised.

There are areas of significant indigenous vegetation and habitats for indigenous fauna
- Conservation of significant areas of vegetation and/or habitats is encouraged.

The community’s cultures, arts and heritage are conserved and celebrated
- Heritage buildings and sites are protected.
- Different cultures are acknowledged and respected.
- There are wide ranging opportunities to participate in arts and cultural activities.

Public spaces and facilities are plentiful, accessible and high quality
- People enjoy clean water at our beaches and rivers.
- There is a wide variety of public places and spaces to meet people’s needs.
- There are wide ranging opportunities for people to enjoy the outdoors.
- The range of community and recreation facilities meets the changing needs of our community.

The distinctive character of our towns, villages and rural areas is maintained
- The centres of our main towns are safe, convenient and attractive places to visit and do business.
- Our rural land is mainly used for farming.

People have wide ranging opportunities for learning and being informed
- Our schools are well resourced.
- Our people are easily able to get the information they need.

People are friendly and caring, creating a strong sense of community in our District
- There are wide ranging opportunities for people of different ages to participate in community and recreational activities.
- The particular recreational needs of children and young people are met.

Public organisations give effect to the spirit of the Treaty of Waitangi
- The Council and Te Ngai Tuahuriri Runanga through the Memorandum of Understanding continue to build their relationship.

There are wide ranging opportunities for people to contribute to the decision-making by public organisations that affects our District
- Public organisations make information about their plans and activities readily available.
- Public organisations make every effort to accommodate the views of people who contribute to consultations.
COMMUNITY PROFILE ...

WAIMAKARIRI DISTRICT

The District

Waimakariri is a Maori word meaning river of cold rushing water (Logan, 1987) or cold river.

The Waimakariri District is part of North Canterbury. The District occupies 225,000 hectares, and extends from Pegasus Bay in the east to the Puketeraki Range in the west. The District’s southern boundary is the Waimakariri River, and it is bounded to the north by the Hurunui District.

The towns of Kaiapoi and Rangiora are the major urban areas in the Waimakariri District. These towns are 20 and 30 minutes travelling time by car from the centre of Christchurch City. The District’s other main urban areas are Woodend and Oxford. The District also has a number of villages and beach settlements.

A large portion of the District is fertile flat land, or highly productive rolling downs. The north-western portion of the District is hill and high country. These hills, including Mt Oxford, Mt Richardson, Mt Thomas and Mt Grey dominate the District’s western landscape.

In recent years there has been an increasing number of people living in the District’s rural areas as new smaller properties are created. Some of these are used for horticultural enterprises. Others are occupied by people who have been attracted to the District to enjoy living in a rural environment close to the major city of Christchurch.

The history

In pre-European times there were several important Ngai Tahu settlements in the area now occupied by the Waimakariri District. The centre of Ngai Tahu was the pa of Turakautahi, known as Kaiapoi. Today, the hapu Ngai Tuahuriri is based at Tuahiwi, to the north of Kaiapoi.

The people

During the past fifteen years the Waimakariri District has experienced population increases that have been among the highest in New Zealand. The area’s population over that time has grown from 25,600 and by 30 June 2005 it was 42,100.
The District’s increasing population can be attributed to a number of factors including:
- Its proximity to Christchurch City, which offers employment and/or business opportunities
- Its natural features particularly the beaches, rivers and foothills recreation areas, which offer many recreational opportunities
- Its small towns and opportunities to participate in community life

The District’s population is projected by Statistics NZ to increase substantially during the next 20 years. Known proposed developments indicate that the District’s population is likely to track at or above “medium projections” and to reach 50,000 by 2016.

Economic activity

The workforce

At the 2001 census, 65.5 percent of the District’s population aged 15 years or over were involved in the paid workforce. This was 4.5 percent higher than for the Canterbury Region as a whole. There was also a higher proportion of employers and self-employed people in the District, as compared with the Canterbury Region as a whole in 2001.

While the number of people who live in the Waimakariri District has increased slowly, the number of people living in the District and working in Christchurch or elsewhere has increased substantially during the decade to 2001.

Until the middle of the 20th Century extensive agricultural and pastoral farming predominated. More recently, dairying, horticulture and forestry have gained in importance. Today, only 11% of the District’s labour force is involved with agriculture, forestry and fishing.

Agriculture in the Waimakariri District

The introduction of a major irrigation scheme on the upper Waimakariri/ASHLEY plain in 2000 quickened the change happening in the pattern of agriculture in the District. Irrigation in the west has spurred growth in larger dairy farms, as sheep numbers have declined.

Other major recent land use changes include the introduction of olives, grapes and nut crops. There are also a few instances of extensive vegetable production.

Businesses other than farms in the District

Other than farming the District has few major industries. There are a number of engineering firms. A large fibre-board plant at Sefton draws on local wood resources. The other industries are mainly small-scale service and processing enterprises, some of which also use local wood resources, others providing services for the District’s increasing population.

The Waimakariri District has a high standard of communications.

The South Island Main Trunk Railway and State Highway 1 cross the eastern portion of the District. It is within easy reach of both the Christchurch International Airport and the port of Lyttelton. The District also has its own airfield at Rangiora. Telecommunications are continually being upgraded.

As the District’s population has grown, however, traffic flow to Christchurch, particularly at peak times in the morning and evenings, is becoming increasingly congested.
Council’s Contribution to Community Outcomes

The Council contributes to some extent to all of the Community Outcomes, often through advocacy or coordination of projects, but for the LTCCP, it has only identified those outcomes in which it plays a significant role. This role may include service provision, regulation, facilitation or coordination.

Volume 3 of the 2006 LTCCP contains full information about the Council’s Significant Activities, including:

- The rationale for undertaking these activities
- How the activities contribute to Community Outcomes
- The services provided
- Key issues for the next ten years
- Performance measures
- Long-term objectives
- Any negative effects on the well being of the community.

The Council’s Key initiatives and projects are summarised and grouped under four headings:

**COMMUNITY LEADERSHIP**

**Governance**

Rationale: The Council has a responsibility to provide community leadership, make decisions and involve the community in long-term direction planning.

- Administer Council elections, in accordance with the Local Electoral Act 2001.
- Review the performance of the Memorandum of Understanding between Te Ngai Tuahuriri Runanga and the Council (annually).
- Develop and support public/private partnerships for the delivery of recreation services and cultural, economic, environmental and social well being of the community.
- Publish a baseline District Profile based on latest census results in 2006 and 2011.

**District Development**

- Rationale: The Council has a commitment to manage growth and encourage sustainable development in the District so that it may provide a quality environment for residents.
- Review arrangements for district promotions and economic development after two full Enterprise North Canterbury operating years in 2008/09, in time for development of the 2009 Long Term Council Community Plan.
- Continue District Development Strategy projects to assist Council in planning for growth.
- The ongoing administration of the District Plan and the issuing of resource consents within statutory timeframes.
- Contribute to public policy making and new legislation through Council adopting draft submissions and lodging them on time, measured through Council reports, each year.

**INFRASTRUCTURAL SERVICES**

**COMMUNITY SERVICES**

**PROPERTY AND FORESTRY**

The following pages contain a summary of the proposed key initiatives and projects for each of the Council’s Significant Activities. Details of the capital expenditure for the next three years for the Infrastructure and Recreation Activities are also included in Volume 3.

Please refer to Volume 3 of the LTCCP for full information on each of the Activities.
INFRASTRUCTURAL SERVICES

Roading
Rationale: Roads provide essential infrastructure that supports safety, economic development and community cohesion. Council develops the local roading network in pace with growth to ensure that people have access to and contribute to a healthy, connected community.

• To retain Waimakariri status as the safest place for road users in New Zealand as measured by the numbers of road traffic crashes per vehicle kilometres travelled.
• To commence implementation of a Walking and Cycling Strategy in 2006/07.
• Commence small and larger town footpaths, kerb and channel and street lighting upgrades in accordance with the adopted Activity Management Plan.
• Implementing the Lower Tram Road Improvement Strategy.
• Investigating, adopting and implementing a strategy for new and upgraded roads in the Rangiora area to cater for new residential developments, conflict with heavy vehicles, and growth in traffic.
• Fund investigation into traffic issues in Kaiapoi and other communities as issues emerge.
• Work with Transit New Zealand to resolve the Woodend Bypass alignment.

Water and Stockwater
Rationale: Water is an essential need for individuals and stock. The Council provides sufficient quantities of potable water for public amenity and to avoid the risk of water borne diseases affecting public health. Council provides stock water to enable livestock farming on dry land.

• Adopt preferred upgrading option for Oxford Urban Water Supply by June 2007.
• Complete Summerhill source or treatment upgrade by June 2007.

• Adopt preferred option for Rangiora upgrade by June 2007 and complete by June 2008.
• Compliance with the Drinking Water Standards for New Zealand (2005) is achieved.

Sewerage
Rationale: The Council provides reticulated sewerage treatment and disposal systems to achieve high quality public health and to minimise adverse effects on the receiving environment. There is a community expectation that high environmental standards will be met.

• Progress regulatory framework for the protection of Council sewerage assets by developing and adopting a new Sewer and Trade Waste Bylaw by June 2008.
• Complete house to house surveys to continue the programme of inflow and infiltration reduction in Rangiora, Kaiapoi and Woodend by June 2009.
• Revision of the Activity Management Plans by June 2008.
Drainage
Rationale: Council provides drainage systems to achieve high quality public health, protect property, drain excess water from roads and minimise adverse effects on the receiving environment. There is a community expectation than high environmental standards will be met. These systems also support economic activity in the rural areas.

• To develop and implement an action plan in 2006/07 to promote stormwater reuse and where appropriate return it to ground.
• Renew completed stormwater management plans for Kaiapoi, Rangiora and Woodend, and prepare strategies of action from the reviews. Review the Oxford plan in 2007/08.
• Complete the South Kaiapoi stormwater improvement works (Stage 2) by 30 June 2007.
• Complete catchment management plans for Kaiapoi and Rangiora by 30 June 2007.
• Implement the “three Brooks” enhancements strategy.

Solid Waste
Rationale: Refuse collection and waste disposal services and facilities help maintain the quality of life in the District, protect the environment, and enable recycling and waste minimisation. Provision of the service also minimises illegal dumping of refuse.

• Revise the Solid & Hazardous Waste Management Plan and adopt by June 2007. This review will include consideration of the need for solid waste bylaws and other waste minimisation initiatives.
• Measure and record level of participation in Hazmobile days and AgChem Collections and volumes of hazardous waste collected at transfer stations, to help determine success of the current programmes.
• Maintain and enhance the environment by providing solid waste disposal facilities, and through the collection and disposal of hazardous wastes.
• Maintain and enhance the social environment by providing a weekly refuse and recycling collection.
• Continue community education programmes regarding waste minimisation and recycling.

COMMUNITY SERVICES
Recreation
Rationale: Council reserves, buildings, aquatic and other facilities provide opportunities for active and passive recreation, attractive venues for community gatherings and encourage residents’ involvement in their communities.

• Adopt an Activity Management Plan for recreation activities by December 2006 in consultation with the community.
• Meet the water quality standards for public pools 100% of the time.
• Increase promotion and information about reserves for the local community and visitors to the District
• Implement recreation and street beautification improvements in accordance with Rangiora, Kaiapoi and other urban centre growth strategies, once they are approved.

Libraries and Museums
Rationale: Libraries contribute to informed communities, life-long learning, and also recreational, educational and cultural opportunities. Museums provide opportunities for community education and awareness of local culture and history.

• Increase the number of online databases and amount of on-line information available annually to customers.
• Provide 10 information literacy courses for District residents each year.
• Increase the use of self-help services by 5% each year.
• Provide a self-check unit in Kaiapoi in 2006.
• Continue to support local museums and the Canterbury Museum.
Health and Wellbeing

Rationale: To ensure that the health, safety and wellbeing of the community is preserved and enhanced, and is not adversely affected by the activities and actions of others, and that the community is prepared for emergencies.

- Develop pandemic plans in conjunction with other emergency providers, tested through exercise or pandemic.
- Complete annual inspection of all licensed food and liquor premises.
- Develop policy required for dangerous and unsanitary buildings as required by statute.
- Maintain civil defence and emergency preparedness.
- Develop and implement injury prevention strategies in the areas of Older Persons, Farm, Sport, Children and Maori by the Injury Prevention Waimakariri Advisory Group and the wider community.
- Continuing to support the development of existing and emerging communities.
- Develop viable safe community projects and coordinate crime prevention projects, and successfully transfer them on to other service providers.

Property and Forestry

Rationale: To ensure that properties of Waimakariri District Council meet community needs and investments yield appropriate returns.

- Undertake a review of properties and investments to ensure rates of return are maximised.
- Identify properties surplus to the Council’s requirements and progress the disposal of those properties.
### Significant Capital Projects

**Capital projects over $500,000 in the LTCCP**

<table>
<thead>
<tr>
<th>Category</th>
<th>Project Description</th>
<th>Cost (2006-16)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drainage</td>
<td>Coastal urban</td>
<td>568,000</td>
</tr>
<tr>
<td></td>
<td>Increased Level of Service</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Rangiora piping</td>
<td>987,000</td>
</tr>
<tr>
<td></td>
<td>Rangiora Stream Enhancement Projects</td>
<td>1,682,000</td>
</tr>
<tr>
<td></td>
<td>South Kaiapoi Stormwater Improvements</td>
<td>2,746,000</td>
</tr>
<tr>
<td>Growth</td>
<td>East Rangiora Drainage Improvements</td>
<td>1,136,000</td>
</tr>
<tr>
<td></td>
<td>East Rangiora Outline Development Area</td>
<td>2,470,000</td>
</tr>
<tr>
<td></td>
<td>Southbrook</td>
<td>1,722,000</td>
</tr>
<tr>
<td></td>
<td>East Woodend Outline Development Area</td>
<td>1,718,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>13,029,000</strong></td>
</tr>
<tr>
<td>Recreation</td>
<td>Rangiora Town Hall Refurbishment &amp; Performing Arts Addition</td>
<td>3,316,000</td>
</tr>
<tr>
<td></td>
<td>Contribution to AMI facility redevelopment</td>
<td>5,684,000</td>
</tr>
<tr>
<td>Pools</td>
<td>New Rangiora Pool</td>
<td>7,222,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>16,222,000</strong></td>
</tr>
</tbody>
</table>

**Roads**

| Replacements      | Structural Capital Works                                  | 2,356,000       |
|                   | Area Wide Treatment                                       | 10,720,000      |
|                   | Major Drainage Control                                    | 3,230,000       |
|                   | Capital Projects - Culverts                              | 964,000         |
|                   | Chipseals                                                 | 14,550,000      |
|                   | Sealed Widening                                           | 4,176,000       |
|                   | Sign Renewal                                              | 2,020,000       |
|                   | Carriage Way Lighting Renewal                             | 502,000         |
|                   | Bridge Renewal Projects                                   | 1,451,000       |
|                   | Road Reconstruction                                       | 2,183,000       |
|                   | Footpath Reconstruction                                   | 3,069,000       |
|                   | Footpath Resurfacing                                      | 947,000         |
| Increased Level of Service | K&C extension Major Towns                        | 1,318,000       |
|                    | Cycleway construction                                      | 823,000         |
|                    | Seal Extensions                                           | 9,234,000       |
|                    | Minor Safety Projects - Capital                           | 1,858,000       |
|                    | Intersection sealing                                      | 671,000         |
|                    | Purchase Land - designations                              | 1,858,000       |
| Growth             | Subdivision Projects                                      | 7,049,000       |
|                    | Kaiapoi Roads incl. Roundabout Smith Williams             | 1,258,000       |
|                    | Tram Road upgrade                                         | 5,120,000       |
|                    | Rangiora Link Road projects                               | 4,432,000       |
|                    | Rangiora Heavy vehicle bypass                             | 4,120,000       |
| **Total**          |                                                          | **83,909,000**  |
## Capital projects over $500,000 in the LTCCP

### 2006-16

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sewer System</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Renewals</strong></td>
<td></td>
</tr>
<tr>
<td>Eastern Communities</td>
<td>4,377</td>
</tr>
<tr>
<td><strong>Increased Level of Service</strong></td>
<td></td>
</tr>
<tr>
<td>Kaiapoi Pond Desludging</td>
<td>850</td>
</tr>
<tr>
<td><strong>Growth</strong></td>
<td></td>
</tr>
<tr>
<td>Rangiora Marsh Rd screening structure</td>
<td>785</td>
</tr>
<tr>
<td>West Rangiora Outline Development Area</td>
<td>528</td>
</tr>
<tr>
<td>Oxford New Clarifier</td>
<td>594</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>7,134</td>
</tr>
<tr>
<td><strong>Water system</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Rangiora</strong></td>
<td></td>
</tr>
<tr>
<td>New Rangiora Source</td>
<td>12,602</td>
</tr>
<tr>
<td>Southbrook Supply Main</td>
<td>619</td>
</tr>
<tr>
<td><strong>Kaiapoi</strong></td>
<td></td>
</tr>
<tr>
<td>New mains</td>
<td>533</td>
</tr>
<tr>
<td><strong>Oxford No.1</strong></td>
<td></td>
</tr>
<tr>
<td>New Well</td>
<td>707</td>
</tr>
<tr>
<td><strong>Oxford No.2</strong></td>
<td></td>
</tr>
<tr>
<td>New Source</td>
<td>654</td>
</tr>
<tr>
<td><strong>Oxford</strong></td>
<td></td>
</tr>
<tr>
<td>New Oxford Source</td>
<td>2,445</td>
</tr>
<tr>
<td>New reservoir</td>
<td>573</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>18,133</td>
</tr>
<tr>
<td><strong>Libraries</strong></td>
<td></td>
</tr>
<tr>
<td>Rangiora Library building extension</td>
<td>616</td>
</tr>
<tr>
<td><strong>Health and Wellbeing</strong></td>
<td></td>
</tr>
<tr>
<td>Housing for the elderly bathroom renovations</td>
<td>600</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>139,643</td>
</tr>
</tbody>
</table>
FINANCIAL MANAGEMENT

Overview and Commentary
The financial ‘picture’ presented in this LTCCP differs significantly to that outlined in the Council’s 2004-14 LTCCP due to:

- The requirement that the Council must apply price level adjustments to its estimates to reflect potential inflationary effects over time.
- Additional and better-defined capital projects included in the ten-year programme. As a result:
  - Debt levels are projected to increase to about $80 million by 2015/16
  - Significant rate increases are proposed for the next three years as the effects of the
    - Eastern District Sewerage Project,
    - District Transport Strategy,
    - new swimming pool,
    - reserves and sport facilities,
    - new water and drainage developments.

Price Level Adjustment (for inflationary pressures)
All amounts in the LTCCP, unless specifically identified, have been adjusted for price level movements, as derived from those recommended to Local Government from Business and Economic Research Limited (BERL). New Financial Reporting Standards requires the Council to allow for price level changes for its financial forecasts.

For the first year of the LTCCP (2006/07), the estimates have been prepared using 2006 dollars. A price level adjustment of 3.2% for Operating Activities and 3.4% for Capital Expenditure has been applied for years 2007/08 & 2008/09 and a price level adjustment of 2.2% for Operating Activities and 2.4% for Capital Expenditure has been applied for each year between 2009/10 and 2015/16.

The effect of price level adjustments is significant. For example, rates for the average property increase from $1,369 in 2005/06 to $2,199 in 2015/16 with the effect of price level adjustments, compared to $1,880 if no price level adjustments were made.

Rates Impact

Total Rates Increase for 2006/07

Total Rates for 2006/07 are proposed to increase by 17.7%. Once the effects of growth are taken into account the average property increase equates to about a 13.6%. About two-thirds of the Total Rate increase relates to the cost of implementing the new Ocean Outfall, which is recovered from properties connected to the Eastern District Sewerage Scheme.

The rates impact across the District differs. The rate increases that individual properties face is dependent upon:

- The impact that the 2005 property revaluation has had, which resulted in significantly higher land values. While this does not increase the total rate requirement, it does alter the incidence of where rates are collected.
- Generally, properties with lower than the average revaluation movement will receive a lower rates increase than those where the revaluation of the property was higher than the average increase in land values.
- Which services the property receives from the Council, particularly whether they are connected to Council sewerage, water and drainage schemes or receive refuse collection services.

The table below shows the different effects on a sample of properties throughout the District.
**District Wide Rates** apply to all properties in the District, accounting for about 60% of the Total Rates collected by the Council. They pay for activities, such as roading, recreation, libraries, swimming pools, planning and governance.

### Total Rates Increase in the Next Ten Years

As shown in the graph below, Total Rates over the ten-year period are expected to increase to $44.3 million - an 82% increase (56% if rates were not inflation adjusted).

When adjusted for the effects of growth, the average rates per property will increase from $1,369 in 2005/06 to $2,199 in 2015/16, a 61% increase. If these amounts were not inflation adjusted, the increase would be to $1,880 or a 37% increase.

The majority of this increase will be felt in the next three years with Total Rates revenue increasing by 10.0% in 2007/08 and 13.2% in 2008/09. This reflects the cost of addressing the sewerage, water, drainage and roading issues facing the District, as well as the costs of constructing and operating a new indoor pool in Rangiora.

### Debt Levels

The Council’s external debt is projected to peak at $82.2 million in 2013/14.

The Council’s key liability management policy limit is that the Council’s Interest Expense should not exceed 12% of the Council’s Total Revenue. This means the maximum the Council can spend servicing debt is 12 cents in every $1. The proposed borrowing programme shows the maximum level is 10.4%. This is nearing the Council’s self-imposed limit, and does not provide the Council with a great deal of flexibility should the Council be faced with additional capital expenditure requirements. The Council is committed to ensuring that it manages its finances in a prudent and responsible manner.
Overall Financial Performance and Position

The Prospective Income Statement shows that:

- Total revenue will increase from $47.2 million in 2006/07 to $62.7 million in 2015/16 – a 33% increase.

- Total operating expenditure will increase from $39.7 million in 2006/07 to $55.4 million in 2015/16 – a 40% increase. The main drivers are the higher costs associated with implementing sewerage, water, drainage and roading projects, and the effects of inflation.

- The net surplus for 2006/07 is expected to be $11.1 million. On first appearances it seems that the Council is over-rating by creating surpluses of this magnitude. However, this is not the case. The Council develops its operational budget to break-even. The additional funds received are from developers’ contributions, assets vested in the Council and roading subsidies, which are used to fund the Council’s capital programme.

The Prospective Balance Sheet shows:

- At 30 June 2007, the Council’s estimated financial position is very strong with total assets of $634 million and liabilities of $55 million.

- In 2015/16 the Council will still be in a robust financial position with total assets of $934 million and total liabilities of $90 million. This reflects the significant work programme planned with loans needing to be raised to fund part of this work, as well as the effects of inflation over the ten-year period.

International Financial Reporting Standards (IFRS)

- An assessment has been made of the requirements arising from the International Financial Reporting Standards and has been reflected in the financial projections included in this LTCCP. The assessment has shown that there is no significant impact on Council’s financial statements.
The key assumptions that have been applied in the preparation of the LTCCP financial projections are:

- Price level adjustments for inflation have been allowed for the last nine years of the ten-year Long Term Council Community Plan. For the first year of the LTCCP (2006/07), the estimates have been prepared using 2006 dollars. Price level adjustments for the outer years have been derived from those recommended to Local Government from Business and Economic Research Limited (BERL). A price level adjustment of 3.2% for Operating Activities and 3.4% for Capital Expenditure has been applied for years 2007/08 & 2008/09 and a price level adjustment of 2.2% for Operating Activities and 2.4% for Capital Expenditure has been applied for each year between 2009/10 and 2015/16.

- Growth has been allowed for at a rate equivalent to the Statistics New Zealand ‘medium’ growth projection for the district. The LTCCP assumes that the District’s population will increase from the latest estimation of 42,100 people as at June 2005, to 49,600 by 2016. Within the LTCCP, growth has been based on known planning constraints or if there are no known constraints then growth is assumed to be ‘straight-line’ between years. These assumptions have been applied when projecting expenditure and revenue over the ten-year period. The projections for different infrastructure services, such as water and sewer, will vary from the above population figures, because the areas served by each scheme do not necessarily involve the whole district, and the probable rate of growth will differ from scheme to scheme.

- The term of loans raised is 25 years and rate levels have been set to ensure there is sufficient cash available to repay the loan over this term. The interest rate on loans raised is forecast as 7.50%, which is appropriate based on recent past and current interest rates. The Council utilises both surplus internal funds and external borrowing. The projected balance sheets include external loans only. The Council has applied the funds to capital projects and the ‘activity’ that constructed the asset is charged the interest. It means the Council is prudenty utilising its cash reserves and saves the difference between interest charged borrowing funds and the interest it would earn if the money were invested.

- There are no commitments or contingencies that the Council is aware of that have not been included in the LTCCP.

- The Council has made a number of assumptions about the useful lives of its assets. The detail for each asset category is reflected in the Statement of Accounting Policies in Volume 3. The useful lives are consistent with the assumptions applied to valuing each asset category and were determined by experienced and qualified asset valuers. Assumption statements about the useful lives of significant assets are also included in the significant group of activity statements in Volume 3. These assumptions are at the group of activity level.

- The funding of the replacement of future assets is based on the following assumptions:
  - The Council has, over the term of the LTCCP, set revenue levels sufficient to fully fund depreciation of its assets.
  - The funding for the replacement of any individual asset will be funded from the following sources in the following order of priority:
    - From prior year credit balances (for activities that have targeted rates set this effectively represents unspent funds derived from having fully funded depreciation – each account balance receives interest)
    - From the current years operating surplus, including any cash arising from the funding of depreciation.
    - Loan funding the balance of the expenditure, with a loan being the shorter of either a 25 year loan term (as described above) or the life of the asset.

- Depreciation is calculated based on the expected life of assets. This has been determined at the major asset class level rather than on a more detailed basis.
The Council has not presented group prospective financial statements because the Council believes that the parent prospective financial statements are more relevant to users. The main purpose of prospective financial statements in the LTCCP is to provide users with information about the core services that the Council intends to provide ratepayers, the expected cost of those services and as a consequence how much the Council requires by way of rates to fund the intended levels of service. The level of rates funding required is not affected by subsidiaries except to the extent that the Council obtains distributions from, or further invests in, those subsidiaries. Such effects are included in the prospective financial statements of the Council.

There are a number of risks that have been considered in the preparation of the LTCCP. Key risks and the mitigation strategy adopted are discussed in the financial overview and commentary section of Volume 3.
Proposed changes to rates vary widely across the District according to the “bundle” of Council services available to a particular area, and as a result of changes in the 2005 revision of property values being uneven across the District.

The graphs below show proposed rates for the average property (land value) for the next 10 years, for six indicator locations. Full details for 22 indicator locations are shown in Volume 3. All graphs include provision for price inflation over the next ten years.

**RANGIORA URBAN RATES**

**WOODEND URBAN RATES**

**Oxford URBAN RATES**

Note: The dark portion of the bars in each graph indicates District-wide Rates and the light portion, Targeted Rates.
ASHELY/SEFTON

CUST

DOLLARS

05/06 06/07 07/08 08/09 09/10 10/11 11/12 12/13 13/14 14/15 15/16

LT CCP

LT CCP 2006

DOLLARS

05/06 06/07 07/08 08/09 09/10 10/11 11/12 12/13 13/14 14/15 15/16

LT CCP

LT CCP 2006
FEES AND CHARGES

PROPOSED CHANGES TO FEES AND CHARGES

The Council is proposing to make changes to a number of its fees and charges. A full schedule of these changes is set out in Volume 4 of its 2006-2016 LTCCP. An outline of some of the main changes being proposed is provided below.

Dumping Charges

The Council does not propose to make any changes to current charges for the dumping of small amounts of refuse, and is only seeking a minimal increase for the dumping of small amounts of green waste.

A separate charge is proposed for refuse from small utes and single axle trailers with a net load of 160kg or less of $20.00. Previously all utes and single axle trailers were charged at the same rate of $30.00. The new refuse charge for larger utes, vans and single axle trailers with a net load of up to 280kgs is increased from $30.00 to $35.00. The Council is proposing this change in recognition of the relatively light loads being delivered to its Transfer Stations from smaller vehicles.

Hardfill/clean fill charges for material dumped at the Fernside pit are being increased. For example, the current charge for a truck and trailer is $45.00, and it is proposed to increase this charge to $60.00. It should also be noted that the Council does not intend to accept cleanfill at the Oxford Transfer Station from 1 July 2006.

In addition, new sets of fees are proposed for expanded polystyrene foam, to be accepted only at the Rangiora Transfer Station, and for tyres at both Rangiora and Oxford.

Rubbish Bags

It is proposed that the cost of rubbish bags should also increase. After 1 July 2006 the retail cost of a pack of 25 bags will increase from $26.25 to $30.00, and the retail price per bag will increase from $1.10 to $1.25.

Building Consents and Associated Charges

The Council proposes to increase its charges for project information memoranda. These increase range for $10.00 for minor projects with an estimated value of less than $20,000.00 to $45.00 for new or relocated dwellings. If any increased technical input is required, however, the actual cost of this work will be recovered at $75.00 per hour, in addition to the standard fee. These increases are needed to cover the cost of preparing project information memoranda.

Resource Management

A review of Resource Management Act administration fees is currently underway. A separate public consultation process will be undertaken in April 2006.

Dog Control

It is proposed to increase the pound fee for a first offence from $25.00 to $30.00. The Government has also introduced new measures to manage dogs which come into force in 2006/07. These involve the establishment of a National Dog Control Information Database, and the microchipping of dogs. As the cost of these new statutory controls are not presently known the Council is unable to set fees at this time and will charge dog owners for work associated with these “at cost”.

Housing for the Elderly

The Council is proposing to make modest increases in the rental charges for its housing units for the elderly, to allow it to recover the costs associated with providing this service. The weekly rent for all units will increase by $5 from July 2006.

Swimming Pools

The range of charges at the Council operated swimming pools will change, and the cost of some services will increase. The objective of these changes is to simplify the fee structure and, where possible, to standardise the charges across the three swimming pools run by the Council.

Among the main changes are increases in the cost of individual swims and a streamlining of the concession cards for multiple use of the pool. The cost of group hire of pools for some groups will also increase. Also some categories of hire, such as a separate, and lower rate, for church or youth groups will be discontinued.

At present concession cards are available for different numbers of swims, with a 12-swim card carrying a 10 percent discount through to a 90-swim card attracting a 30 percent discount. It is proposed that from July 2006 there will be only two types of concession card available, one for 10 swims and one for 20 swims.

The 10 swim card for an adult at $36.00 carries a 10 percent discount vis-à-vis the cost of 10 swims at the new individual swim cost of $4.00 for an adult.

The 20 swim card for an adult at $64.00 carries a 20 percent discount vis-à-vis the cost of 20 swims at the new individual swim cost of $4.00 for an adult.
It should also be noted that although the concession rates will be the same for each of the Council operated pools, cards for the Kaiapoi Aquatic Centre will be valid for 12 months.

Other Charges
There are minor changes to charges for the District’s Library Services, and for the Rangiora airfield, while the cost of recovery per vehicle for abandoned cars will increase from $80.00 to $225.00. This increase is being made to ensure that the Council recovers the full cost of dealing with these vehicles.
In forming our overall opinion, we considered our opinion on specific matters required by the Act, which is set out below.

**Opinion on Specific Matters Required by the Act**

The Auditor-General is required by section 84(4) of the Act to report on:

- the extent to which the Statement of Proposal complies with the requirements of the Act;
- the quality of information and assumptions underlying the forecast information provided in the Statement of Proposal; and
- the extent to which the forecast information and proposed performance measures will provide an appropriate framework for the meaningful assessment of the actual levels of service provision.

In terms of our obligation to report on the matters outlined in section 84(4) of the Act, in our opinion:

- the Council has complied with the requirements of the Act in all material respects demonstrating good practice for a council of its size and scale within the context of its environment;
- the underlying information used to prepare the Statement of Proposal provides a reasonable basis for the preparation of the forecast information;
- the assumptions set out within the Statement of Proposal are based on best information currently available to the Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast information has been properly prepared on the basis of the underlying information and the assumptions adopted and the financial information is presented in accordance with generally accepted accounting practice in New Zealand;
- the extent to which the forecast information and proposed performance measures provide an appropriate framework for the meaningful assessment of the actual levels of service provision reflects good practice for a Council of its size and scale within the context of its environment.

Actual results are likely to be different from the forecast information since anticipated events frequently do not occur as expected and the variation may be material. Accordingly, we express no opinion as to whether the forecasts will be achieved.

Our report was completed on 14 February 2006, and is the date at which our opinion is expressed.
The basis of the opinion is explained below. In addition, we outline the responsibilities of the Council and the Auditor, and explain our independence.

**Basis of Opinion**

We carried out the audit in accordance with the International Standard on Assurance Engagements 3000 (revised): *Assurance Engagements Other Than Audits or Reviews of Historical Financial Information* and the Auditor-General’s Auditing Standards, which incorporate the New Zealand Auditing Standards. We have examined the forecast financial information in accordance with the International Standard on Assurance Engagements 3400: *The Examination of Prospective Financial Information*.

We planned and performed our audit to obtain all the information and explanations we considered necessary to obtain reasonable assurance that the Statement of Proposal for adoption of the LTCCP does not contain material misstatements, and provides a reasonable basis for long term integrated decision-making by the public and the Council about the activities of the Council, and for subsequent accountability to the community about the activities of the Council.

Our procedures included examining on a test basis, evidence supporting assumptions, amounts and other disclosures in the LTCCP, determining compliance with the requirements of the Act, and evaluating the overall adequacy of the presentation of information.

We obtained all the information and explanations we required to support the opinion above.

**Responsibilities of the Council and the Auditor**

The Council is responsible for preparing a LTCCP under the Act, by applying the Council’s assumptions and presenting the financial information in accordance with generally accepted accounting practice in New Zealand. The Council’s responsibilities arise from Section 93 of the Act.

We are responsible for expressing an independent opinion on the Statement of Proposal for adoption of the LTCCP and reporting that opinion to you. This responsibility arises from section 15 of the Public Audit Act 2001 and section 84(4) of the Act.

**Independence**

When reporting on the Statement of Proposal for adoption of the LTCCP we followed the independence requirements of the Auditor-General, which incorporate the independence requirements of the Institute of Chartered Accountants of New Zealand.

Other than this report and in conducting the annual audit, we have no relationship with or interests in the Council.

Tony Uttley
Audit New Zealand
On behalf of the Auditor-General
Christchurch, New Zealand
COUNCIL STRUCTURE AND MANAGEMENT ...

MAYOR
Jim Gerard (QSO)

DEPUTY MAYOR
Jo Kane

STANDING COMMITTEES
(Mayor R J Gerard is ex officio on all Standing Committees)

Utilities & Roading Committee
John Shivas (Chair)
Tom Bayliss
Alan Blackie
Robbie Brine
Peter Farrant

Community & Recreation Committee
Robbie Brine (Chair)
Kath Adams
Tom Bayliss
Jo Kane
Kevin Felstead

Audit Committee
Alan McRobie (Chair)
Peter Farrant
Kevin Felstead
Dan Gordon
John Shivas

Resource Management & Regulation Committee
Jo Kane (Chair)
Kath Adams (QSM)
Alan Blackie
Dan Gordon
Alan McRobie

Maurice Bourne

KAIAPOI COMMUNITY BOARD
Kath Adams (Chair) (QSM)
Tom Bayliss
Maurice Bourne
Rod Macfarlane
John Shivas

WARD ADVISORY BOARDS

Woodend/Ashley Ward Advisory Board
Stephen Bessant
James Ensor
Duncan Lundy (Chairperson)
Paul O’Donnell (Dep. Chairperson)

Rangiora Ward Advisory Board
David Ayers (Chairperson)
Murray Clarke
Warwick Rathgen
Bev Tomkies
Melanie Mark

Kath Adams (QSM)
Kaiapoi Community Board

Neville Atkinson
Roger Blair
Dick Jordan (QSM)
John Meyer

Hearings Committee
Kath Adams (QSM) Alan Blackie
Robbie Brine Dan Gordon
Jo Kane Alan McRobie
K Felstead (other than RMA Hearings)

Kaiapoi Community Board

Shona Collins
John Harris
Mike Northmore
Tim Rickard

Oxford/Eyre Ward Advisory Board
Victor Allen (Chairperson)
Mark Brown
Bruce Frampton
Bob Pritchard
Bruce Stokes

Joe Boulton
John Cameron
Bob Leader (Dep. Chairperson)
Angus Robertson

Kaiapoi Community Board
MANAGEMENT TEAM

Jim Palmer
B.Comm. CA, AFNZIM
CHIEF EXECUTIVE OFFICER

Clare Shave
M.Comm., BA, Dip IT, CA
MANAGER, FINANCE AND BUSINESS SUPPORT

Don Young
BE (Civil), MIPENZ, Reg. Eng.
MANAGER, UTILITIES AND ROADING

Bruce Thompson
BA, MTCP, MNZPI
MANAGER, RESOURCE PLANNING AND REGULATION

Donald Ellis
BA Hons.
MANAGER, INFORMATION AND CUSTOMER SERVICE

Craig Sargison
LLB, Dip. NZLS
MANAGER, COMMUNITY AND RECREATION

Simon Markham
BA, BTP
MANAGER, POLICY & STRATEGY
HAVE YOUR SAY
ON THE DRAFT LONG TERM COUNCIL COMMUNITY PLAN...

Please Post to:
LTCCP Submissions
Waimakariri District Council
Private Bag 1005
RANGIORA 8254

Or Fax:
(03) 313 4432

Or Email:
ltccp@wmk.govt.nz

Please return by
31 March 2006

Name: __________________________________________
Postal Address: __________________________________
Telephone: ______________________________________

Please note that your submission will be considered by Council in an open meeting.
If you wish any of your contact details to be concealed, please let us know.

_______________________________________________
I do / do not wish to present my comments to the Council in person.
(cross out which does not apply)

Preferred day / time to be heard (please tick one box only)

<table>
<thead>
<tr>
<th></th>
<th>Monday 24 April 2006</th>
<th>2pm—9pm</th>
</tr>
</thead>
<tbody>
<tr>
<td>RANGIORA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>KAIAPOI</td>
<td>Wednesday 26 April 2006</td>
<td>9am—5pm</td>
</tr>
<tr>
<td>RANGIORA</td>
<td>Monday 1 May 2006</td>
<td>2pm—9pm</td>
</tr>
</tbody>
</table>

Presentations are normally about 10 – 15 minutes each.
NOTE: Confirmation will be given by the Council of the time allocated.

The Council welcomes comments on any part of the four volumes that comprise the LTCCP. We would like to hear from you either as an individual, or through any group or organisation of which you may be a member. Submissions must be made in writing. We prefer that you use this form but a letter will be accepted. These forms are available at Council service centres, the Libraries, or can be found and submitted on-line at www.waimakariri.govt.nz Please include the volume and page number to which any specific comment relates.

Please provide a separate paragraph for each topic.

Please continue over the page...