

2015 – 2025

Long Term Plan



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Introduction

Purpose

The purpose of the Long Term Plan (LTP) is to describe the activities of Council and the District’s community outcomes, and provide a basis for accountability of Council’s activities to the community. The Long Term Plan provides for integrated decision-making and coordination of Council’s resources, and a long-term focus for the decisions and activities of Council. It’s an opportunity for participation by the public in the decision-making process on activities to be undertaken by Council.

Community Outcomes

The Council may play one of several roles in contributing to community outcomes. Council may have the primary role of service provider, but it also fulfils other functions including being a regulator (carrying out statutory enforcement), an advocate (on behalf of community concerns and issues), and as a funder of activities which are carried out by other organisations.

Council’s Community Outcomes are set out in a table that describes the groups of activities and major levels of service, how these levels of service contribute

to community outcomes, and how progress and performance about the delivery of the levels of service will be measured.

This table format is intended to make a link between:

- The levels of service Council will provide
- How the activities contribute to community outcomes
- Measuring progress and performance against the delivery of service to the community

The groups of activities will also describe any key issues or projects for the short term (first year of the LTP) and for the longer term (remaining years of the LTP).

Any significant negative effects of undertaking an activity/level of service, will also be described.

The Long Term Plan was set out in draft form initially to give the community an opportunity to provide feedback through submissions.

Detailed financial information is included about the operation of the Council over the next ten years. The impact on rates of implementing the Council’s proposed activities is disclosed. All revenue and expenditure estimates for the next ten years include provision for inflation unless otherwise stated.

Message

FROM THE MAYOR

Since September 2010, a considerable amount of the Council's energy and effort has been directed towards earthquake recovery, with long-term social, infrastructure and town centre recovery being the Council's top priorities.

With most of the recovery responses now well underway, it is timely to consider what our District's needs are for the next ten years.

Since 2010 the Council has invested heavily in community infrastructure with the rebuild of the Kaiapoi Aquatic Centre, the new Ruataniwha - Kaiapoi Civic Centre and the redevelopment of the Rangiora and Oxford Town Halls. We are now very well served with community facilities.

The Council has also made a number of investment decisions that are in the District's long-term interests. These include the construction of the new Cones Road bridge over the Ashley Rakahuri River and commitments to support roading and public area improvements in our main town centres.

The District has grown rapidly since the 2010 earthquakes with its population now estimated to be 55,000. We expect the population to grow to about 63,000 by 2025.

Previous Councils' decisions to plan for long-term growth and investment in key infrastructure were very sound. The construction of the Eastern District Sewerage Scheme and new upgraded water supplies mean the District is well positioned to manage the effects of anticipated growth on infrastructure over the next 30 years.

Having committed \$140 million to earthquake repairs, renewals and improved community facilities since 2010, the Council is proposing a level of capital spending over the next ten years to maintain existing services, invest in required infrastructure renewal, and spend wisely on new infrastructure needed to support the anticipated further growth of the District.

Rate increases have been kept in line with projected increases in Local Government inflation, and increases to rates on property are capped within a quantifiable limit.

The average rate increase across the District from 2015/16 is 4.4%. There are other projects that would see rate increases greater than inflation in some years. These are:

- A further \$16.09 million in flood mitigation works over the next ten years.
- A provision of \$100,000 has been made in 2015/16 to investigate the provision of a sports facility in the District. \$23 million is budgeted over two years 2020/21 and 2021/22 for this work.

I believe the outlook for the District over the next ten years is very bright, with the Council having produced a positive, yet prudent and responsible plan and budget.



David Ayers
Mayor



David Ayers
MAYOR

Audit Report

INDEPENDENT AUDITOR'S REPORT

AUDIT NEW ZEALAND

Mana Arotake Aotearoa

To the readers of Waimakariri District Council's 2015-25 Long Term Plan

I am the Auditor-General's appointed auditor for Waimakariri District Council (the Council). Section 94 of the Local Government Act 2002 (the Act) requires an audit report on the Council's long term plan (the plan). I have carried out this audit using the staff and resources of Audit New Zealand. We completed the audit on 16 June 2015.

Opinion

In my opinion:

- the plan provides a reasonable basis for:
 - long-term, integrated decision-making and coordination of the Council's resources; and
 - accountability of the Council to the community;
- the information and assumptions underlying the forecast information in the plan are reasonable; and

- the disclosures on pages 108 to 113 represent a complete list of the disclosures required by Part 2 of the Local Government (Financial Reporting and Prudence) Regulations 2014 and accurately reflect the information drawn from District Council's audited information.

This opinion does not provide assurance that the forecasts in the plan will be achieved, because events do not always occur as expected and variations may be material. Nor does it guarantee complete accuracy of the information in the plan.

Basis of opinion

We carried out our work in accordance with the Auditor-General's Auditing Standards, relevant international standards and the ethical requirements in those standards.¹

We assessed the evidence the Council has to support the information and disclosures in the plan and the application of its policies and strategies to the forecast information in the plan. To select appropriate audit procedures, we assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the plan.

Our audit procedures included assessing whether:

- the Council's financial strategy, and the associated financial policies, support prudent financial management by the Council;
- the Council's infrastructure strategy identifies the significant infrastructure issues that the Council is likely to face over the next 30 years;

¹ The International Standard on Assurance Engagements (New Zealand) 3000 (Revised): Assurance Engagements Other Than Audits or Reviews of Historical Financial Information and The International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information.

- the information in the plan is based on materially complete and reliable asset and activity information;
- the Council's key plans and policies have been consistently applied in the development of the forecast information;
- the assumptions set out within the plan are based on the best information currently available to the Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast financial information has been properly prepared on the basis of the underlying information and the assumptions adopted and complies with generally accepted accounting practice in New Zealand;
- the rationale for the Council's activities is clearly presented and agreed levels of service are reflected throughout the plan;

- the levels of service and performance measures are reasonable estimates and reflect the main aspects of the Council's intended service delivery and performance; and
- the relationship between the levels of service, performance measures and forecast financial information has been adequately explained within the plan.

Responsibilities of the Council

The Council is responsible for:

- meeting all legal requirements affecting its procedures, decisions, consultation, disclosures and other actions relating to the preparation of the plan;
- presenting forecast financial information in accordance with generally accepted accounting practice in New Zealand; and
- having systems and processes in place to enable the preparation of a plan that is free from material misstatement.

I am responsible for expressing an independent opinion on aspects of the plan, as required by sections 94 and 259C of the Act. I do not express an opinion on the merits of the plan's policy content.

Independence

We have followed the independence requirements of the Auditor-General, which incorporate those of the External Reporting Board. Other than our work in carrying out all legally required external audits, we have no relationship with or interests in the Council or any of its subsidiaries.



John Mackey
Audit New Zealand
On behalf of the Auditor-General
Christchurch, New Zealand

Overview

This Long Term Plan for the Waimakariri District for 2015-2025 has considered the need to improve levels of service and upgrade essential infrastructure.

While most of the damaged infrastructure from the Canterbury earthquakes of 2010 and 2011 has been replaced or repaired, essential infrastructure improvements on the Rangiora and Kaiapoi sewer, and flood mitigation and protection works in various parts of the District, are forecast for 2015-2025.

The District's population is forecast to grow from an estimated 55,000 people in June 2015 to an estimated 63,000 in June 2025.

As one of the fastest growing Districts in New Zealand, Waimakariri District Council continues to plan for residential and industrial growth, ensuring that there is sufficient land available and that appropriate infrastructure services are in place to cater for new residents and new businesses. A key part of this is ensuring essential network infrastructure is in place so that wastewater, community water supplies and storm water systems are adequate to cater for a growing population.

In addition, a changing community has additional demands on improved levels of service and Council needed to consider a range of services including kerbside collection services, public passenger transport infrastructure and community and recreational facilities. The future of the areas zoned "red" following the earthquakes is not a decision for Council, but once a decision has been made, there could be a call on Council's resources to implement the use of these important areas.

This Long Term Plan has budgeted for new capital investment in upgrading sewerage schemes (\$56 million) and providing for flood management in various parts of the District (\$16.09 million). These capital works will be funded by general and targeted rates to the properties benefiting from the improved level of service. It also makes provision for a contribution, in five years' time to meet the need for indoor court facilities in the District. More work is required to define the project and determine cost.

During October/November 2014, the Council conducted a community feedback exercise on Urban Kerbside collection for residents to consider the

options of retaining the current weekly bag collection and fortnightly recycling service, introducing a 2 bin collection service at a targeted rate of \$290 per annum, or introducing a 3 bin collection service including separate refuse, mixed organics and recycling bins at a targeted rate of \$335 per annum. Some 1,200 feedback forms were received. Approximately 40% of respondents opted for the status quo and some 60% opted for either a two bin or three bin service.

Council has decided to not include the 3 bin option in this Long Term Plan, but will continue to explore technological advances in solid waste management and waste minimisation options.

30 Year Infrastructure Strategy

The Council also has produced a 30 Year Infrastructure Strategy which sets out the levels of service Council plans to provide for infrastructure between 2015 and 2045. Waimakariri has been one of the fastest growing districts in the country over the past thirty years, more than doubling its population. Accordingly, the average age and condition of its infrastructure is relatively new. While sewer systems

in larger settlements were laid from the 1930's onwards, the majority of underground infrastructure has been laid since 1985. As a result, the vast majority of the Council's infrastructure is not due for replacement until after 2050.

This means, for the next 30 years, the Council's focus is on catering for growth and meeting increasing expectations of the standard of services.

The Council has confirmed where future growth should occur, predominantly centred on existing towns (see map on page 9 of the Infrastructure Strategy), and this has given confidence for major infrastructure investment decisions, such as:

- the \$36 million Eastern Districts Sewerage Scheme with capacity for 70-100 years of projected growth;
- the \$16 million upgrade of the Rangiora water supply that should provide sufficient capacity to double the current Rangiora population.

Commitment to major investment in infrastructure to cater for growth in the past decade means, for the next thirty years, the backbone of major infrastructure is in place with the only work required being to connect new growth areas to the existing systems.

Major roading issues relate to connecting the eastern part of the District with Christchurch and ensuring local arterial roads have capacity to cope with anticipated

traffic growth. With strong growth and the need to rebuild and strengthen community infrastructure following the Canterbury earthquakes, the District is now well served with community facilities including three major swimming pools all built, or rebuilt, in the last decade, the \$12 million Ruataniwha – Kaiapoi Civic Centre completed in early 2015, and the refurbished Rangiora and Oxford Town Halls.

The 30 Year infrastructure Strategy is a stand-alone document that has been included as an appendix in this Long Term Plan.

Key Assumptions and Risks

This Long Term Year Plan is based on the following assumptions:

- The estimated population for June 2025 will be 63,000 people. Most of this growth is anticipated in and around existing urban settlements at Rangiora, Kaiapoi and Woodend/Pegasus.
- There is a 30% probability of a magnitude 8.0 or above earthquake event within the next 50 years and borrowing levels have been set to ensure financial headroom exists to fund recovery.
- Natural hazards other than earthquakes (floods, windstorms, snow storms, tsunamis and sea level rises) will remain within expected risk assessments.

- Insurance cover for above ground assets will be retained, and insurance cover and government support will continue for below ground assets.
- The local inflation rate will not be higher than the national average, but it is expected that infrastructure costs will have larger percentage increases than the Consumer Price Index.
- Economic growth will continue to be consistent with Treasury forecasts.
- Long term interest rates on loans will not exceed the weighted average of 6.7%.
- The useful life of significant assets will be for 50 to 100 years.
- The ageing population as forecast allows Council to adjust its services and rating policies progressively to respond appropriately to demographic change.
- Central Government policy changes will not occur that will place additional compliance requirements on the Council.

A full table of assumptions and risks can be found on pages 24-27.

Variation Between Long Term Plan and Assessment of Water and Sanitary Services and Waste Management Plan

- (a) There are no variations between the Council's Long Term Plan and the assessment of water and sanitary services.
- (b) There are no variations between the existing level of service in the waste management plan and the Long Term Plan.

Financial Strategy

How Rates, Debt and Levels of Service will be impacted in this Long Term Plan

The Financial Strategy outlines Council's key financial parameters, and provides a guide against which proposals for expenditure and funding may be considered.

Rating requirements over the next ten years are influenced by recovery from the Canterbury earthquakes of 2010 and 2011, and population growth. Both the rebuilding of community infrastructure and the demand for improved levels of service from a changing community have resulted in very little financial headroom for this Long Term Plan. The probability of a significant local earthquake or alpine earthquake is relatively high in the future, and it is prudent to ensure borrowing headroom exists and is contained within policy limits.

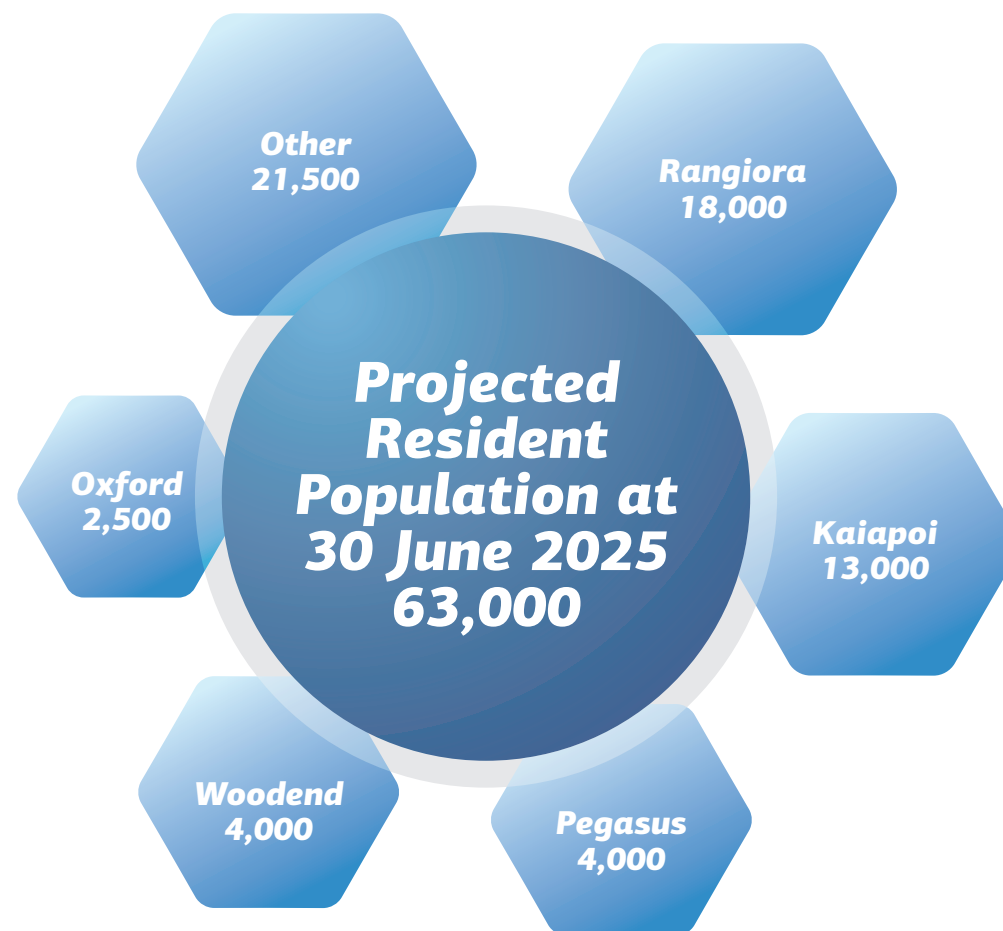
Significant factors considered in the Financial Strategy

Canterbury Earthquakes

The financial impact of the Canterbury earthquakes and the associated rebuild continues. Although some of the costs were met from insurance and others from borrowing, the ongoing servicing cost of these loans will be met from rates throughout 2015-2025 and beyond.

Growth

The estimated population of the District is expected to increase from 55,000 in 2015 to 63,000 people in 2025 – an increase of 4,700 households. Most population growth is expected in the eastern area of the District. Provision exists in the District Plan to accommodate expected growth.



Storm Water Overflow Mitigation

Rainfall events in June 2013 and June 2014 caused overflows in many of the District's storm water and drainage systems. Financial provision and funding options to mitigate the issue have been included in this Long Term Plan.

Budget Provision to Recover from another Major Natural Disaster

Council has developed a Risk Management and Financing Strategy to consider capacity for response to major natural disasters. Council proposes to provide borrowing headroom of \$70 million without insurance and \$30 million with insurance in this Long Term Plan, allowing for its share of funding of the estimated recovery cost of \$172 million following a major earthquake. This is not proposed expenditure but provision for borrowing capacity in the event of a worst case natural disaster.

Price Level Adjustment for Inflation

This Long Term Plan is adjusted for expected price movements over the next ten years. The price level adjusters, from which rates and other revenue movements are derived over the 10 year period of the Long Term Plan, are based on those recommended to local government by Business and Economic Research Limited (BERL). These price rises are cumulative over the ten year period of the Long Term Plan.

It should be noted that the Consumer Price Index (CPI) is not a robust indicator for local government inflationary costs, since construction and infrastructure costs are not incorporated into the CPI.

Balancing the Budget

Each year's projected operating revenues are set to meet that year's operating expenses. It is expected that operating expenditure will increase from \$75 million in the 2014/15 financial year to \$112 million in the 2024/25 financial year. This increase is due to a larger population, the demands for increases in levels of service and the price level adjustment.

Borrowing over the ten years to 2024/25 will increase by \$87 million from \$85 million in June 2015, peaking at \$173 million by 2024/25. Borrowing will provide partial funding of the substantial post-earthquake capital works program (\$24m), infrastructure renewal (\$114m), new levels of service (\$108m) and growth (\$140m). Other capital funding sources are from subsidies and grants (\$52m), development contributions (\$107m) and asset sales (\$2.5m).

Change to the Depreciation Funding Policy

The Council's depreciation policy is to fully fund depreciation over the life of the assets. The Depreciation Funding Policy has been modified from 1 July 2015 to equate to the long term provision that is required to renew assets, taking into consideration both inflationary

and investment factors. The change will mean a \$3m reduction in the depreciation that is currently being funded. Any funding provision is held in an interest earning special fund account and made available for asset renewals in the future. Modelling has shown that by adopting this revised approach, sufficient funds will be available to fund the renewal of assets as they fall due.

Rates Movements

Rates movements have been affected by:

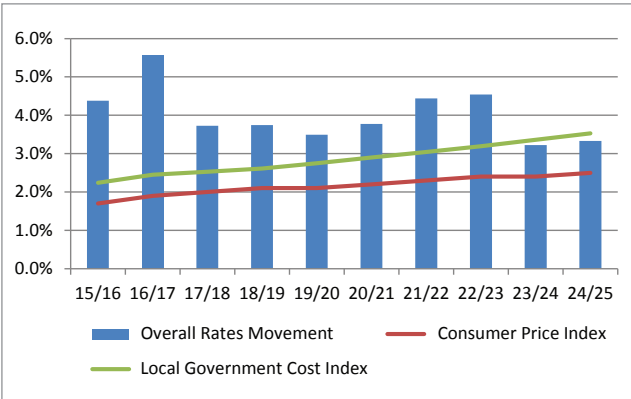
- The impact of the Canterbury earthquakes
- Price level adjustments
- Growth – while Development Contributions fund much of the growth, additional developed land and services need to be maintained and added to the Council's operational expenditure
- Levels of service increases – for some services such as flood mitigation, a greater total rates take will be required
- Depreciation and interest payments – significant capital investment post-earthquake means a corresponding increase in depreciation and interest
- The Change to the Depreciation Funding Policy will lower the amount of depreciation funding

- Rates smoothing – first introduced in the 2012-2022 Long Term Plan to offset the effects of the significant earthquake recovery expenditure programme. An element of rates smoothing has been retained in this Long Term Plan 2015-2025 to manage those effects
- Funding of earthquake related costs – costs are being progressively rated for over the period of the Long Term Plan and have an effect on rates of about 1.1% per annum.

The Average Ten Year Rate Movement

This graph shows the average total rates movement in the Long Term Plan.

Table 1: Rate movement



Strategic Objectives

The financial strategy is aimed at responding to the needs of the community in an affordable way, while funding long term projects so that future generations, who benefit from community infrastructure, pay their share. As the District’s population grows, the demands for increased levels of service grow, as do the requirements of national standards. These cost drivers have a constant pressure on increases in rates. It is expected that net debt will continue to be required for asset renewals to maintain levels of service, respond to community expectations, and meet the requirements of national standards. The key components of Council’s strategic destination are:

- Reinstate Council’s community assets to pre-earthquake condition
- Restrict operating expenditure movements to the rate of Local Government Cost Inflation, excluding catering for population growth and improved levels of service
- Maintain debt within policy limits, while maintaining headroom for significant natural disasters long term
- Maintain the current prudent financial management while still providing high quality levels of service to both current and future generations.

Key Issues

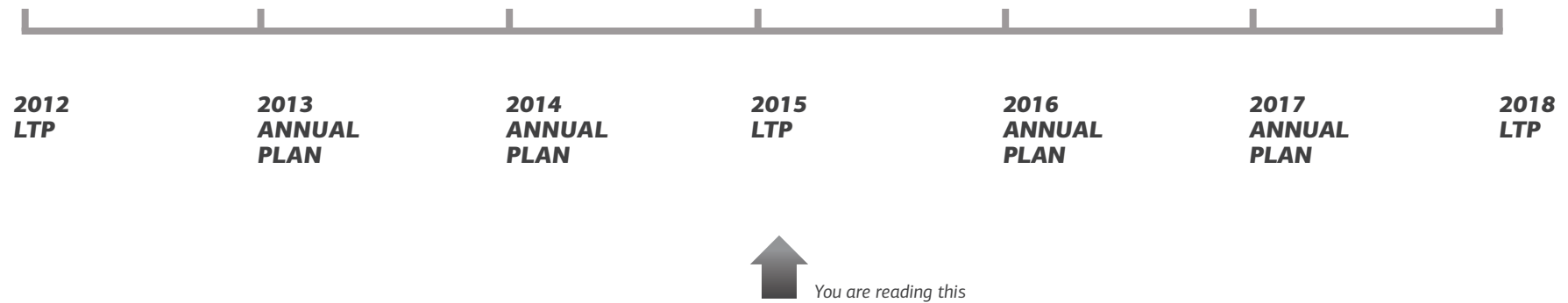
- *Indoor Court Facility - \$23 million capital over two years 2020-2022*
- *Flood mitigation and protection - \$16.09 million capital over ten years 2015-2025*
- *Red Zone Futures - \$6.76 million capital expenditure over eight years 2016-2023, \$0.57 million operating expenditure from 2016/17*
- *Eastern District Sewer upgrades - \$56 million capital over ten years 2015-2025*
- *Rangiora and Kaiapoi Town Centres - \$4 million capital for Rangiora in 2015/16 to 2016/17, \$2.2 million capital for Rangiora in 2019/20 and \$3.77 million capital for Kaiapoi in 2015/16.*

Additional Issues

- *Park and Ride infrastructure - \$4.9 million (including inflation) capital over two years 2022-2024*
- *Walking and Cycling - \$2.82 million (including inflation) capital over five years from 2015/16 to 2019/20*
- *Rural seal extension - \$1.2 million (including inflation) capital from 2018/19 - 2024/25.*

Council's PLANNING CYCLE

The Long Term Planning Cycle



The Decision-Making Process

Notify Draft Long Term Plan for consultation

(Saturday 7 March 2015)



Public Submissions

(Close Tuesday 7 April 2015)



Hearing of Submissions

(29 April and 30 April 2015)



Consideration of Submissions

(20, 21, 22 May 2015)



Adoption of Long Term Plan 2015-2025

(16 June 2015)



Effective from 1 July 2015

Changes to the Long Term Plan

AS A RESULT OF SUBMISSIONS

There were 301 submissions received by the Council this year on the Draft Long Term Plan 2015-2025. This was consulted on with the community between 7 March and 7 April 2015.

The following items in the table were added to or removed from the budget as a result of these submissions. Changes also include submissions made by Council staff that were recommended to Council during its decision making on 20 and 21 May 2015.

This table is listed by the Council's Significant Activities. Please note that all changes are reflected in Council's Significant Activity budgets.

ACTIVITY	\$	DESCRIPTION
LIBRARIES		
Cleaning - Rangiora & Kaiapoi Libraries	13,200	Additional operating budget for each year from 2015/16 to 2024/25 to cover additional cleaning
Security services - Rangiora & Kaiapoi Libraries	13,600	Additional operational budget for each year from 2015/16 to 2024/25 to cover additional security
Oxford Library	9,000	Operating budget for 2015/16 to trial a Saturday morning libraries service for six months following the library upgrade
RECREATION		
Pegasus Bay Bylaw	10,000	Additional operating budget in 2015/16 for compliance monitoring for the Pegasus Bay Bylaw
Oxford Skatepark	5,000	Capital expenditure required in 2015/16 for the installation of a light at the Oxford skatepark
Trousselot Park	8,000	Capital expenditure required in 2015/16 for the installation of a security camera at Trousselot Park
MV Tuhoe	150,400	Operational expenditure for a loan in 2015/16 of \$150,400 to enable the Trust to meet the funding shortfall to enable to MV Tuhoe to sail again. Council will guarantee the annual service of the loan
Rangiora Service Centre High Street Greenspace Plan	250,000	Capital budget of \$250,000 in 2015/16 to implement the Rangiora Service Centre High Street Greenspace Plan after removal of the temporary retail units, to be funded from the Earthquake Recovery Loan
AQUATIC FACILITIES		
Kaiapoi Aquatic Centre	24,500	Additional operational expenditure in 2015/16 required to trial a recreational swimming session between 3pm and 5pm one weekday at the Kaiapoi Aquatic Centre
WATER SUPPLY		
Bay Road reservoir, Oxford Urban	20,000	Capital budget of \$20,000 in 2015/16 to install a drainage pipe to drain overflow water from the Bay Road reservoir
Summerhill Water Supply - Hunters Glen headworks	35,000	Operating budget of \$35,000 in 2015/16 to repair and seal five concrete tanks at Hunters Glen headworks
Summerhill Water Supply - Booster pumps	(25,000)	Reduction in the existing capital budget in 2015/16 available to upgrade booster pumps
SOLID WASTE		
Oxford & Mandeville Closed Landfills	20,000	Capital budget of \$20,000 in 2015/16 to install shallow groundwater monitoring bores at Oxford and Mandeville closed landfills
Sutherlands Pit	20,000	Capital budget of \$20,000 in 2015/16 to install shallow groundwater monitoring bores at Sutherlands Pit
Southbrook Resource Recovery Park and Oxford Transfer Station	5,000	Capital budget of \$5,000 as a contingency to undertake minor health and safety improvements to infrastructure
Kerbside Collection Service	(4,000,000)	Removal of operating budget of \$4,000,000 from 2016/17 for the 3 bin proposal
SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE		
Eastern District Sewer Scheme Resource Consent	60,000	Capital budget of \$60,000 in 2015/16 for the Eastern District Sewer Scheme resource consent condition assessment
Oxford Wastewater treatment plant	100,000	Capital budget of \$100,000 brought forward from 2016/17 to 2015/16 for a new UV unit at the Oxford wastewater treatment plant
Avian Botulism	50,000	Operating budget of \$50,000 from 2015/16 to deal with avian botulism toxins at the wastewater treatment plants

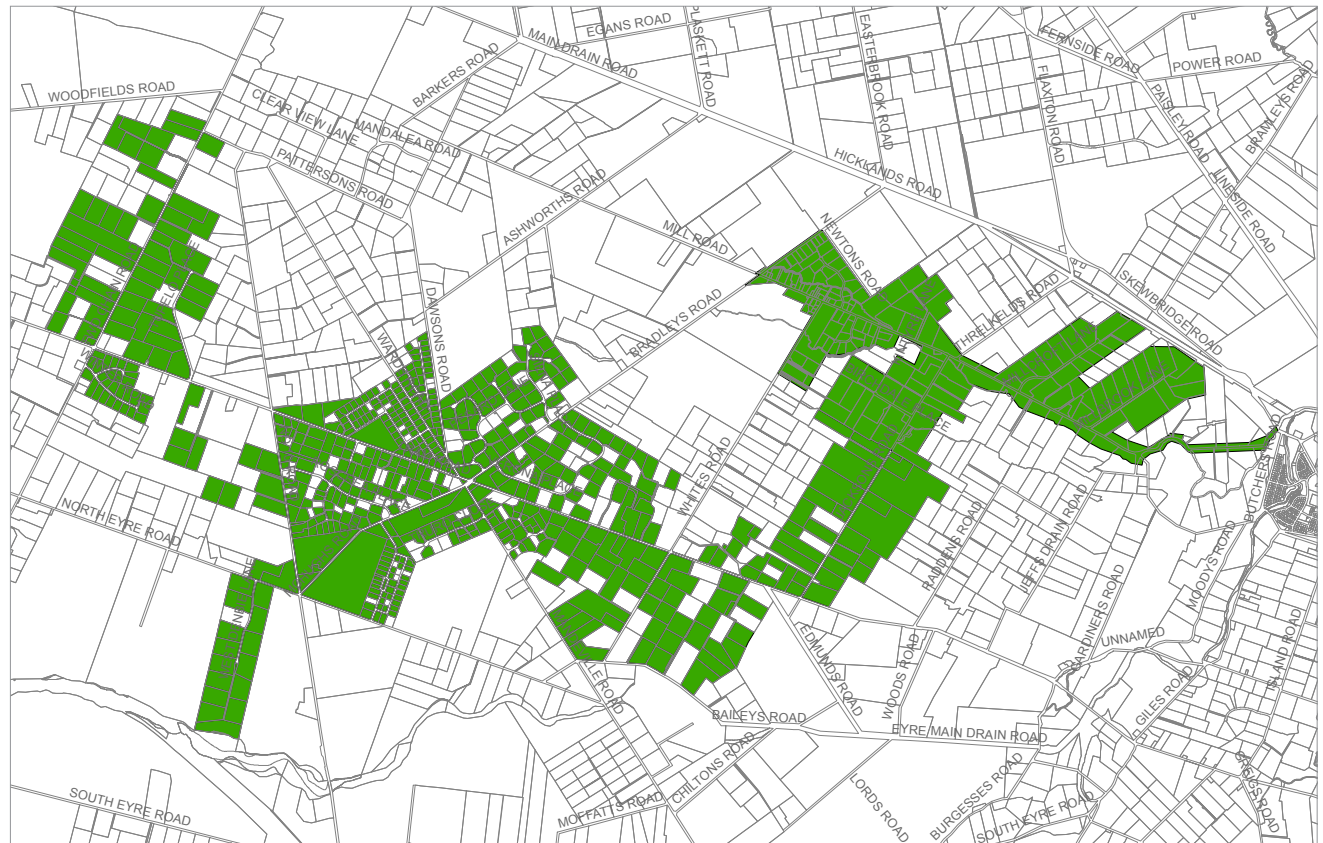
ACTIVITY	\$	DESCRIPTION
STORMWATER DRAINAGE		
Ohoka Rural Drainage	44,000	Additional operating budget of \$44,000 from 2016/17 for drain maintenance in the proposed extension area of the Ohoka Rural Drainage Rating Area - subject to consultation in 2015/16
Kaiapoi Urban Drainage	15,000	Additional operating budget of \$15,000 from 2016/17 for drain maintenance in the proposed extension area of the Kaiapoi Urban Drainage Rating Area - subject to consultation in 2015/16
East Woodend Stormwater Basin	1,399,400	Capital budget of \$1,399,400 in 2024/25 for construction of Stage 1 of the East Woodend Stormwater Basin
East Woodend McIntosh Drain	50,840	Capital budget of \$50,840 in 2024/25 for the McIntosh Drain upgrade
East Woodend Internal Reticulation	439,990	Capital budget of \$439,990 for the extra over-portion of internal reticulation within the East Woodend Outline Development Plan
West Kaiapoi Outline Development Plan	679,605	Additional capital budget of \$2,062,500 in 2017/2018 for West Kaiapoi stormwater to replace the current budgets of \$832,895 in 2015/16 and \$550,000 in 2017/18
Stockwater Race Maintenance	9,470	Additional operational budget from that advised in the Draft Long Term Plan, from \$198,800 to \$208,270 for maintenance of the stock water race system under the Water Race Management Contract 98/62
ROADS AND FOOTPATHS		
Cycleways, Rangiora to Kaiapoi and Rangiora to Woodend	5,500	Capital budgets for cycleways increased to 2,820,000 from \$1,790,000. Subsidies also increased from \$390,000 to \$1,414,500. Net cost to Council increased by \$5,500
Old Waimakariri Bridge cycle and pedestrian facility (Kaiapoi to Belfast cycleway project)	(750,000)	Deferral of \$750,000 from 2015/16 to 2017/18 to align the construction of the cycleway with the expected timing of the construction of the Northern Arterial
Roading Subdivision Share Budget	237,315	Increase in roading subdivision budgets in 2015/2016 of \$95,923 to 3,545,400. Increase in roading subdivision budgets in 2016/17 of \$141,392 to \$380,469
Speed Indicator Devices (SID)	30,000	Capital budget of \$15,000 in 2015/16 and 2016/17 for mobile speed indicator devices

Key Issues

Kerbside Collection Services

Whilst the proposal for a 3 bin collection service was not adopted by Council in May, Council confirms the extension of the Ohoka rural recycling area into rural Ohoka, Mandeville and Swannanoa. See map of the Rated Ohoka Recycling Collection Service Area.

Rural Recycling area, Ohoka, Mandeville and Swannanoa



Indoor Court Facility

- **\$23 million capital over two years 2020-2022**

During 2014 Council received an Indoor Court Feasibility Study which concluded that the District needed an additional indoor sports facility that would provide for four separate indoor courts with associated changing and support facilities. Subsequently there have been discussions with various groups and individuals as well as the North Canterbury Sport and Recreation Trust on what should be included in the facility.

The Council has included \$23 million in 2020-22 of this Long Term Plan as a contribution to the construction of an indoor court facility. It has also included \$100,000 in 2015/16 to allow for the preparation of a functional design brief. This is necessary to clarify the detailed scope of what needs to be included in a new facility and it will address the spaces and services that need to be provided, their size and level of service expected for heating and ventilation as well as the level of acoustic treatment required. The completion of this functional design brief will enable an accurate cost estimate to be calculated and this will also assist in identifying any other external funds that may be available.

The \$23 million will cost approximately \$108.00 per ratepayer over a 25 year period. This only relates to the capital cost of building an indoor court complex and recurrent costs would be additional.

Flood mitigation and protection

- **\$16.09 million - over ten years 2015-2025**

Rainfall events in June 2013 and June 2014 resulted in widespread flooding in the District. Council developed a flood response and allocated \$4.19 million in 2014/15 for flood mitigation works. A further \$16.09 million on flood mitigation and storm water works is proposed for 2015 to 2025 with a proposed extension of the Ohoka Rural and Kaiapoi Urban Drainage Rating Areas.

The \$16.09 million will be allocated to works in Ohoka, Mandeville, Kaiapoi, Rangiora, Fernside and other areas. The funding of the flood works will be through both the existing urban drainage rate for infrastructure related works and the general rate for flooding related works. The \$16.09 million will be funded from a combination of the district-wide general rate (\$4.26 million), the Kaiapoi urban drainage rate (\$8.83 million) and the Rangiora urban drainage rate (\$2.95 million).

The proposal for the extension of the Kaiapoi and Ohoka drainage rating areas was deferred at Council decision making on the Long Term Plan, until 2016/17 and after the Utilities and Roading Committee has approved a consultation strategy for this proposal.

Red Zone Futures

- **\$6.76 million capital expenditure over eight years 2016-2023**
- **\$0.57 million operating expenditure from 2016/17**

Despite uncertainty around how the Red Zones are to be used, Council still need to plan and budget for their future. There is between 60 and 80 hectares of land that may be available for community use but will need developing and maintaining within the Red Zones and there could be significant land management responsibilities on Council depending on the decision from Central Government about their future.

\$6.76 million capital expenditure over eight years has been allocated in the Long Term Plan for the restoration of Red Zone areas for future recreational business or environmental use.

This will be funded by a District-wide rate so that the impacts of the earthquakes, and the subsequent repairs

and restoration, are shared broadly by all properties in the District.

Eastern District Sewer Upgrades

- **\$56 million capital over ten years**

The main purpose of the Rangiora sewer upgrade is to help prevent the existing sewer overflows in the central Rangiora area and help the Council meet an appropriate level of service to this community. The existing system is prone to overflowing in certain locations during moderate to large rain events causing raw sewage to flow onto private property and into waterways.

A package of works has been identified to help address current system deficiencies and also to provide for growth in both west and east Rangiora. The total value of the works amounts to \$16.5 million with \$7.6 million with funding sourced from development contributions as a result of growth and \$8.9 million loans-funded by rates to reflect the benefits to existing ratepayers.

Work on aeration ponds for sewage treatment is programmed for Kaiapoi (\$2 million in 2015/16), Rangiora (\$4 million in 2016/17) and Woodend (\$3.5 million in 2016/17) with a further \$12 million for Kaiapoi sewage treatment from 2019/20 to 2024/25.

Rangiora and Kaiapoi Town Centres

- **\$3.77 million capital for Kaiapoi in 2015/16**
- **\$4 million capital for Rangiora over 2015/16 and 2016/17**
- **\$2.2 million capital for Rangiora in 2019/20**

The Council submitted a North of High Street (Rangiora) precinct plan to the Minister for Earthquake Recovery in December 2014 in response to the Land Use Recovery Plan. The plan proposes intensification and new commercial developments within the High/Durham/Blackett/Good Street block, including a large retail building with public parking above. This Long Term Plan includes \$4 million expenditure to fund Council's share of this building. It also includes \$2.2 million to fund longer term public off-street parking demands in line with a wider town centre parking strategy for Rangiora. This Long Term Plan also includes expenditure of a further \$3.77 million to complete key aspects of the Kaiapoi Town Centre Plan including streetscape/amenity and links to residential red zones.

While the earthquakes are behind us there is still an ongoing significant programme of works including \$25 - \$30 million for infrastructure repair and \$2.5 million for Kaiapoi River enhancement and wharf repairs.

The Kaiapoi River Bank project budget has increased to \$8.5 million.

Additional Issues

Park and Ride infrastructure

- **\$4.9 million capital over two years 2022-2024**

One of the major issues facing the District's commuters is traffic congestion on the Northern Motorway. Some 45% of people in the workforce who live in the District work outside the District. Council plans to build park and ride infrastructure at strategic locations to enable commuters

to safely park their vehicles and then catch public transport into Christchurch City. Roads of National Significance including the Northern Arterial into Christchurch and the Western Belfast Bypass, funded by the NZ Transport Agency, are critical to Waimakariri commuters and the future urban growth of the District.

Walking and Cycling

- **\$2.82 million capital over five years 2015/16 to 2019/20**

The District's Walking and Cycling Strategy was approved by Council in 2011 and is currently being reviewed. The strategy aims to connect principal towns in the District with safe walking and cycling routes.

The plan provides for \$2.82 million for cycle facilities over 5 years from 2015/16. The funding in 2015/16 - 2017/18 has been allocated to cycle connections between Rangiora and Woodend, Rangiora and Kaiapoi and Kaiapoi to Belfast. It is expected that \$1,414,500 will come from NZTA through the Urban Cycle Fund and the National Land Transport Programme. Funding in 2018/19 and 2019/20 has not been allocated to specific projects at this stage. The review of the Walking and Cycling Strategy will enable the Council to identify priority projects for this funding.

Rural seal extension

- **\$1.2 million capital 2018/19 - 2024/25**

Council has a modest allocation for rural seal extension over the next ten years for seal extension.

Key Assumptions and Risks

	RISK AND ITS SIGNIFICANCE <i>level of significance = likelihood x consequence shown as:</i> ■ low ■ medium ■ high	LIKELIHOOD OF RISK <i>with level of likelihood shown as:</i> ■ low ■ medium ■ high	CONSEQUENCE OF RISK <i>with level of severity shown as:</i> ■ low ■ medium ■ high	MITIGATION MEASURES	ASSUMPTIONS FOR LTP
	ENVIRONMENTAL				
1	Earthquakes Significant earthquakes that cause major damage to Council's assets.	Medium likelihood (refer to table 3.4 on page 31 of Canterbury CDEM Group Plan June 2014). This equates to a 30-65% probability of a magnitude 8.0 or above event within the next 50 years.	The community is significantly disrupted and displaced; Infrastructure and facilities are significantly damaged by more earthquakes;	Continuing to maintain CDEM readiness for response and recovery; Adopting resilient infrastructure standards; Upgrading the Council's above ground facilities to new seismic standards; Making appropriate District Plan provisions in relation to known active faults; Providing for borrowing 'head-room' in LTP financial strategy. Adopting community resilience measures. Continuing the working relationship between Environmental Health Officers and Canterbury District Health Board and other stakeholders.	CDEM emergency readiness and infrastructure & buildings seismic resiliency are all reflected in relevant LTP budgets; Borrowing head-room of \$70M to fund the Council's share of rebuild in relation to a 'maximum probable loss scenario' is provided for within the Council's long term financial strategy.
2	Natural Hazards other than Earthquakes Floods, wind storms, snow storms, wildfires, tsunamis outside of expected risk assessments.	Possible for tsunami, likely for flooding and snow storms, possible for high winds (refer to table 3.4 on page 31 of Canterbury CDEM Group Plan June 2014).	Some community disruption and displacement; Localised Infrastructure and facilities damage; Lesser scale impacts than 1. above on the Council's financial position.	Ongoing mitigation measures in 1. above apply; Making District Plan provisions informed by updated flood hazard mapping to guide development location and floor heights in relation to localised as well as major flooding scenarios. Adopting community resilience measures. Continuing the working relationship between Environmental Health Officers and Canterbury District Health Board and other stakeholders.	The borrowing head-room assumption in 1. above applies and is considered sufficient to account for reasonably foreseeable costs.

	RISK AND ITS SIGNIFICANCE <i>level of significance = likelihood x consequence shown as:</i> ■ low ■ medium ■ high	LIKELIHOOD OF RISK <i>with level of likelihood shown as:</i> ■ low ■ medium ■ high	CONSEQUENCE OF RISK <i>with level of severity shown as:</i> ■ low ■ medium ■ high	MITIGATION MEASURES	ASSUMPTIONS FOR LTP
3	Impacts of Climate Change Hazards planning has not adequately accounted for climate change impacts.	Hazards planning allows for projected sea level rise and flood mitigation measures account for anticipated changes to weather patterns.	Sea level rise progressively impacts low lying coastal areas affecting ecology and beach settlements; More significant rainfall events, (incl. higher rainfall intensity) may cause more localised flooding and alter major river flow patterns.	Updating flood hazard mapping in 2. above allows for 1 metre of sea level rise by 2100 and this is reflected in revised District Plan provisions; Allowing for implications of slow sea level rise and changing weather patterns in infrastructural asset management planning. Adopting community resilience measures. Continuing the working relationship between Environmental Health Officers and Canterbury District Health Board and other stakeholders.	Consequences of climate change for asset management are accounted for in relevant plans and policies.
ECONOMIC					
4	Population Growth The population growth rate is significantly different from that assumed.	Relative to recent and reasonably foreseeable growth based on development activity, the Council is taking a conservative approach to future projected growth; This approach together with close ongoing monitoring is consistent with established practice whereby growth assumptions have historically been very accurate.	Population growth and hence development rate affects the demand for Council's services and infrastructure investment, as well as the ability for the community to afford improved facilities; If the population does not grow as quickly as assumed then the revenue from rates and development contributions will not be accurately forecasted and improvements in community facilities and infrastructure will be delayed until future years.	Making conservative growth assumptions that account for reasonably foreseeable development activity; Closely monitoring local trends, as well as wider demographic and development activity changes affecting Greater Christchurch, which has the potential to impact growth in the District. Formally review growth assumptions every three years as part of the LTP process and adjust programmes accordingly.	The estimated resident population of the District at 30 June 2015 is 55,000. This is projected to grow to 63,000 population by 30 June 2025; For the IS it is assumed that population growth will trend towards the latest available Statistics New Zealand 'medium' variant growth rate and so increase to 73,700 by 2045.
5	Growth Distribution Residential and business development does not occur within the expected locations.	The distribution of future urban and rural-residential development is determined by statutory plans and policies.	Unexpected or out-of-sequence development would put pressure on Council's head-works and trunk infrastructure as well as roading investment; The availability of services and facilities to cater for growth may be compromised.	Consenting new development in accordance with the greater Christchurch Land Use Recovery Plan (LURP) and the adopted Rural Residential Development Plan (RRDP).	Urban development over the life of the LTP occurs in Priority Areas identified in the LURP; Over the following period of the IS to 2045 development occurs within the infrastructure Boundary identified in that Plan; Rural-residential development occurs within the areas identified in the RRDP.

	RISK AND ITS SIGNIFICANCE <i>level of significance = likelihood x consequence shown as:</i> ■ low ■ medium ■ high	LIKELIHOOD OF RISK <i>with level of likelihood shown as:</i> ■ low ■ medium ■ high	CONSEQUENCE OF RISK <i>with level of severity shown as:</i> ■ low ■ medium ■ high	MITIGATION MEASURES	ASSUMPTIONS FOR LTP
6	Insurance Insurance will not be retained for above and below ground assets and full replacement cover will not be found.	It is likely Council will retain full replacement cover for above ground assets and cover along with Government support is in place for below ground assets.	Should insurance be lost, the cost of damage reinstatement from a major disaster would be significant and works prioritised and funded through borrowing and rates.	Allowing adequate borrowing headroom in LTP in case full replacement cover is not retained for above and below ground assets.	Council will retain full replacement cover for above ground assets; The 60% Government share for below ground assets is maintained; Borrowing headroom as in 1. above is made in the LTP, in the unlikely event full cover is not available.
7	Inflation Inflation is significantly higher than that allowed for in the financial strategy.	A comprehensive local government sector-wide approach to inflation projections has been used which allows for the fact that costs typically increase at a faster rate than the consumer price index.	Greater than otherwise expected cost increases, especially in construction and contracting rates increases the overall cost of the capital and maintenance programmes, in turn having an impact on debt servicing costs and rates.	Allowing for projected cost increases in capital and operating programme budgeting; Continuing to competitively test the market through the tendering process.	A cumulative % increase in inflation of 30.6% from June 2014- June 2024 as per the BERL Local Government Cost Index has been allowed for.
8	Interest Rates Long term interest rate on loans will exceed a weighted average of 6.7% (Existing loans have a weighted average interest cost of 7.1%).	It is likely that interest rates on loans will stay within 5% and 7.2% range during the LTP period.	Increases in interest rates flow through to higher debt servicing costs and higher rates.	Maintaining a prudent level of debt and related hedging programme established within the limits of adopted treasury policy.	Interest rates on loans will average 6.7% in the LTP period.
9	Economic Growth Long term economic growth will not continue to be consistent with historic trends and remain moderate.	Long term projections by Treasury are reasonably likely to be accurate; Government fiscal policies will seek to ameliorate significant adverse effects, as was the case during the Global Financial Crisis.	A persistent downturn in economic prospects may mean the Waimakariri District is not able to sustain high employment and continued real growth in revenue; Ratepayers are unable or unwilling to support maintaining Council levels of service.	Making moderate projections for growth and development and so the contribution of growth to revenue; Allowing for moderate overall rates increases.	Treasury's 40 year economic growth outlook and related fiscal projections are an adequate basis for the Council assuming continuing moderate economic growth and consistent Government financial policies.
10	Useful Life of Significant Assets The useful lives of significant assets are not accurate and major assets do not have a lifespan of 50-100 years as estimated.	It is unlikely that the useful life of significant assets will fall short and they will require replacement before their estimated life.	Depreciation and borrowing costs would increase if capital expenditure was required earlier than anticipated.	Maintaining realistic estimates of asset useful life; Continuing efforts to improve knowledge of the condition and useful life of assets; If required, reprioritising the capital expenditure programme is possible.	The life of significant assets is as set out in Accounting Policies.
11	Funding Depreciation Fully funding depreciation does not accurately reflect the life cycle of assets	Even though assets wear out at different rates and the depreciation allowed for their wear and tear may not be enough to reinstate the asset when due for replacement or be too much over and above replacement costs, this is unlikely given historic use of fully funded depreciation rates.	Rates will be affected where depreciation funding is set too high or too low.	Funding of depreciation is set at amounts that reflects the replacement cost of assets; Allowance for excess capacity or additional provision that is made to cater directly or indirectly for growth is excluded from the depreciation charge until such a time that the capacity of the network is used.	Rating levels are set to recover depreciation costs in accordance with the Council's Revenue and Financing Policy.

	RISK AND ITS SIGNIFICANCE <i>level of significance = likelihood x consequence shown as:</i> ■ low ■ medium ■ high	LIKELIHOOD OF RISK <i>with level of likelihood shown as:</i> ■ low ■ medium ■ high	CONSEQUENCE OF RISK <i>with level of severity shown as:</i> ■ low ■ medium ■ high	MITIGATION MEASURES	ASSUMPTIONS FOR LTP
SOCIAL					
12	Impact of Demographic Change Projected change in the age structure and household characteristics of the population do not come to fruition.	Projected demographic changes are well known and recently adopted profiles have proved generally accurate	The Council's policy approach in relation to provision and levels of service are not maintained which impacts the Council's overall financial position.	Continuing to monitor and assess District demographic change; Considering adjusting planning for levels of service accordingly.	Statistics New Zealand medium variant projections for demographic change are used and considered most likely to occur.
13	Changes to Central Government Policy Central Government policy changes place additional requirements on Council and communities to comply.	It is highly likely that changes in Central Government policy will occur and place additional compliance requirements on councils.	Could have significant financial impact on resources to meet legislative requirements and require changes to service delivery / organisational form.	Continuing to advocate for moderate changes in policy that do not place additional compliance cost on Councils; Seeking the most cost effective ways on meeting new statutory requirements as they arise.	Central Government policy settings as they impact local government costs remain as is; Environmental standards remain constant. All existing consenting authorities held by the Council remain in place with no significant additional requirements imposed other than for the treatment of Stormwater entering into natural waterways. It is too early to assess what these additional requirements may be.
14	Pandemic An epidemic will affect the District's population to an extent that has a significant effect on community wellbeing.	NZ is geographically isolated and border protection and preventative health programmes are well developed and in place.	In case of wide-spread epidemic, District health and welfare services cannot keep up with demand; Low direct impact, but if it were to occur, some adverse indirect impact on Council's financial position could be expected.	Continue to maintain CDEM readiness for response and recovery; Continue to support relevant agencies border protection, monitoring and response programmes capacity and readiness.	There will not be a significant adverse health event across the community in the period of the LTP.

Descriptor	Description
Likely - Almost Certain	The event is expected or likely to occur in most circumstances. A very low level of confidence/information
Medium	The event should occur at some time. A moderate level of confidence/information
Unlikely - Rare	The event may occur at some time or only in exceptional circumstances. A very high level of confidence/information

COMBINED FACTOR RATINGS
Low significance
Medium significance
High significance

CONSEQUENCES					
Descriptor	Health and Safety	\$	Project Delays	Design robustness	Environment
Major - Show stopper	Risk of multiple fatalities	Millions of dollars	More than 6 Months - Years delay	Significant performance deficiencies	Widespread ecological damage, costly restoration
Medium	Risk of serious injuries	Hundreds of thousand dollars	Weeks to months	Unable to meet some design criteria	Significant but recoverable damage
Routine to Minor	Risk of minor injuries	Tens of thousands dollars or less	Days - Weeks	Meets design criteria most of the time	Minor short term effects

Community Outcomes

The Waimakariri District Council aims to meet the current and future needs of our communities for good-quality local infrastructure, local public services and performance of regulatory functions, guided by these outcomes.

They are broad guiding objectives for the Council in implementing its 2015-25 Long Term Plan through the roles set out below:

1. As a service provider;
2. As a funder of activities by others;
3. As an advocate on behalf of our community;
4. As a regulator under legislation.

Environment

a. *There is a safe environment for all*

- Harm to people from natural and man-made hazards is minimised and our district has the capacity and resilience to respond to natural disasters. ^{1,2,3,4}
- Crime, injury and harm from road accidents, gambling, and alcohol abuse are minimised. ^{1,3,4}
- Our District is well served by emergency services and volunteers are encouraged. ^{1,2}

b. *There is sufficient clean water to meet the needs of communities and ecosystems*

- The demand for water is kept to a sustainable level. ^{1,4}
- Harm to the environment from the spread of contaminants into ground and water is minimised. ^{3,4}

c. *The air and land is healthy*

- Reliance on open fires and older style burners for home heating in Kaiapoi and Rangiora is reduced. ³
- The smells from farming activities are usually only short term and/or seasonal. ⁴
- Soils are protected from erosion and inappropriate farming and forestry practices. ^{1,3,4}

Places and Spaces

d. *There are areas of significant indigenous vegetation and habitats for indigenous fauna*

- Conservation of significant areas of vegetation and/or habitats is encouraged. ^{1,2,3,4}

e. *The community's cultures, arts and heritage are conserved and celebrated*

- Heritage buildings and sites are protected and the cultural heritage link with our past is preserved. ^{1,2,3,4}
- Different cultures are acknowledged and respected. ^{1,3}
- There are wide ranging opportunities to participate in arts and cultural activities. ^{1,2,3}

f. *Public spaces and facilities are plentiful, accessible and high quality*

- People enjoy clean water at our beaches and rivers. ^{3,4}
- There is a wide variety of public places and spaces to meet people's needs. ^{1,2,3,4}
- There are wide ranging opportunities for people to enjoy the outdoors. ^{1,3}
- The range and accessibility of community and recreation facilities meets the changing needs of our community. ^{1,2,3,4}

g. 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. ^{1,2,3,4}
- Our rural areas retain their character and provision for rural residential development carefully managed. ^{3,4}

h. 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. ^{1,2,3}
- The particular recreational needs of children and young people are met. ^{1,2,3}

Services

i. Transport is accessible, convenient, reliable, affordable and sustainable

- The standard of our District's roads is keeping pace with increasing traffic numbers. ^{1,3,4}
- Communities in our District are well linked with each other and Christchurch is readily accessible by a range of transport modes. ^{1,3}
- Our District is well served by public transport. ^{1,3}

j. Core utility services are provided in a timely, sustainable and affordable manner

- Harm to the environment from sewage and stormwater discharges is minimised. ^{1,4}

- Council sewerage and water supply schemes, and drainage and waste collection services are provided to a high standard. ^{1,4}
- Waste recycling and re-use of solid waste is encouraged, and residues are managed so that they minimise harm to the environment. ^{1,3,4}
- Energy and telecommunications services have sufficient capacity. ³

k. Our community's needs for health and social services are met

- Our people are supported by a wide range of health services that are available and accessible in our district. ³
- Participation in community-based support services is acknowledged and encouraged. ^{2,3}
- Housing is affordable and available to meet the needs of an ageing population, responses to natural disasters, and population growth. ^{1,3,4}

l. People have wide ranging opportunities for learning and being informed

- Our schools and libraries are well resourced and have the capacity to cope with population growth. ^{1,3}
- Our people are easily able to get the information they need. ^{1,2,3}

m. Businesses in the District are diverse, adaptable and growing

- There are growing numbers of businesses and employment opportunities in our District. ^{2,3,4}
- There are sufficient and appropriate places where businesses are able to set up in our District. ^{3,4}

Governance

n. There are wide ranging opportunities for people to contribute to the decision making by local, regional and national organisations that affects our District

- Local, regional and national organisations make information about their plans and activities readily available. ^{1,3}
- Local, regional and national organisations make every effort to take account of the views of people who participate in community engagement. ^{1,3}

o. Public effect is given to the spirit of the Treaty of Waitangi

- The Council and Te Ngāi Tūāhuriri Rūnanga, through the Memorandum of Understanding, continue to build their relationship. ^{1,2,3,4}

Significant Activities

COMMUNITY LEADERSHIP

- Governance
- District Development

INFRASTRUCTURE SERVICES

- Roads and Footpaths
- Water Supply
- Sewerage and the Treatment and Disposal of Sewage
- Stormwater Drainage
- Solid Waste

COMMUNITY SERVICES

- Recreation
- Libraries and Museums
- Community Protection
- Community Development

PROPERTY MANAGEMENT

EARTHQUAKE RECOVERY

COUNCIL CONTROLLED ORGANISATIONS

- Te Kōhaka o Tūhaitara Trust
- Enterprise North Canterbury
- Transwaste Canterbury Ltd

Significant ACTIVITIES

The following section contains information about each of the Council's significant activities listed on the previous page. Within each description the services provided to ratepayers are explained and why the Council makes each service available.

The table in each section indicates the major services provided, which may include indications of how much is provided, the standard to which it is delivered, timeframes, costs, and legal obligations. The Council measures its progress and performance in meeting ratepayer expectations by relating the service to any relevant timeframes and quantifiable targets, enabling identification of progress and trends. Over time this reporting indicates areas where the Council may consider making improvements to the way it delivers activities.

Performance indicators measure achievement of services delivered. Council services are monitored and improvements can be made over time.

Progress in achieving improved service levels link with the achievement of the community outcomes.

Assets are described and information about potential changes to an asset is explained.

Community Leadership

GOVERNANCE

- Community involvement in decision-making
- Council's accountability to the community
- Iwi relationships

DISTRICT DEVELOPMENT

- Provision of land identified for development
- Managing effects of development on the environment

Governance

Overview of Activity

What we provide

Council provides the systems for making decisions for the overall benefit of the community, for both current and future generations and supports:

- the decision-making process
- monitoring of performance
- the functions of the Community Boards for Kaiapoi, Rangiora, Woodend-Ashley and the Oxford-Eyre Ward Advisory Board
- the ways in which the community can have input into the Council's decisions
- representation of the community's interests
- the relationship between Maori and the Council.

Why we do it

The Council has a responsibility to provide community leadership, make decisions and involve the community in decision-making.

Council also has a responsibility to ensure that it complies with its Revenue & Financing Policy, Rating Policy and Generally Accepted Accounting Practices (GAAP) as indicated through Council's Annual Report. Council is accountable to the community to disclose its major levels of service and expenditure.

The assets we look after

There are no significant assets for this activity.

Short Term 2015/16 to 2016/17

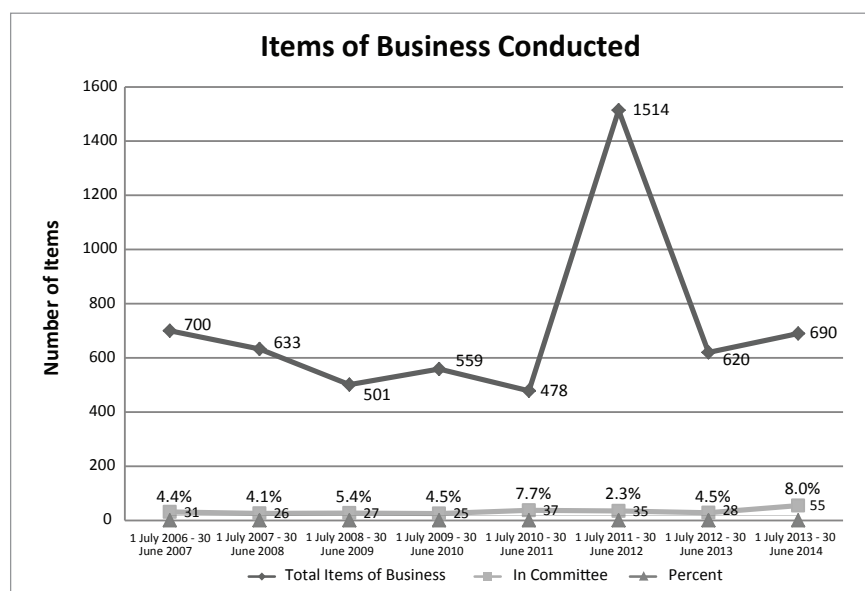
- Local Government Elections on 8 October 2016
- Completion of the review of District Representation.

Longer Term 2017/18 to 2024/25

N/A

Significant Negative Effects on the local community

N/A



GOVERNANCE				
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
COMMUNITY INVOLVEMENT IN DECISION-MAKING				
There are wide-ranging opportunities for people to contribute to the decision making by local, regional and national organisations that affects our District.	Taking into account the view of interested and affected parties in Council’s decision-making.	Maintaining Committees, Community Boards and the Ward Advisory Board as opportunities for community input to decision-making.	% of scheduled Standing Committee, Community Board and Ward Advisory Board meetings held per quarter.	100%
COUNCIL'S ACCOUNTABILITY TO THE COMMUNITY				
There are wide-ranging opportunities for people to contribute to the decision making by local, regional and national organisations that affects our District.	Establishing and maintaining effective decision-making processes.	Maintaining accountability to the community through the decisions reflected in Council’s strategic documents.	Adoption of Annual and Long Term Plans, and the Annual Report with unqualified audit opinions within the required timeframes.	Plans by 30 June. Reports by 31 October.
Local, regional and national organisations make information about their plans and activities readily available.		Public access is provided to Council decision-making.	Percentage of Council agenda items of business that are open to the public.	At least 95%
IWI RELATIONSHIPS				
The Council and Te Ngāi Tūāhuriri Rūnanga, through the Memorandum of Understanding, continue to build their relationship.	Building Council’s relationship with Te Ngāi Tūāhuriri Rūnanga through the Memorandum of Understanding.	Continue to consult Te Ngāi Tūāhuriri Rūnanga on relevant issues as set out in the Memorandum of Understanding.	Rūnanga Executive meetings with Council staff held each quarter.	At least two meetings.
			Annual Rūnanga/Council Hui held.	Date held annually.

The funding impact statements are in the prescribed format of those required under the *Local Government Act 2002*. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

FUNDING IMPACT STATEMENT FOR 2015/16 to 2024/25 FOR GOVERNANCE

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	1,438	1,487	1,505	1,553	1,586	1,604	1,658	1,698	1,725	1,787	1,837
Targeted Rates	324	337	351	365	383	400	417	432	451	470	488
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	12	12	12	13	13	13	13	14	14	14	15
TOTAL OPERATING FUNDING	1,774	1,836	1,868	1,931	1,982	2,017	2,088	2,144	2,190	2,271	2,340
Applications of operating funding											
Payments to staff and suppliers	1,391	1,444	1,463	1,513	1,550	1,574	1,632	1,677	1,710	1,776	1,831
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	400	405	419	429	439	448	460	471	482	497	511
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	1,791	1,849	1,882	1,942	1,989	2,022	2,092	2,148	2,192	2,273	2,342
SURPLUS (DEFICIT) OF OPERATING FUNDING	(17)	(13)	(14)	(11)	(7)	(5)	(4)	(4)	(2)	(2)	(2)
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(17)	(13)	(14)	(11)	(7)	(5)	(4)	(4)	(2)	(2)	(2)
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	(17)	(13)	(14)	(11)	(7)	(5)	(4)	(4)	(2)	(2)	(2)
SURPLUS (DEFICIT) OF CAPITAL FUNDING	17	13	14	11	7	5	4	4	2	2	2
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

District Development

Overview of Activity

What we provide

The District Development activity provides various services that enable the Council to plan for land uses and respond to changes to the patterns of development in the District as a result of increases to the population. The group of activities has a focus on sustainable development principles and opportunities.

Why we do it

- To promote sustainable management in the District and to manage growth
- To manage any adverse effects of development and maintain a quality environment for residents
- To coordinate and facilitate economic development and investment in the District
- To plan and cater for growth to ensure the timely, effective and efficient coordination and provision of infrastructure investment

- To provide thorough, accurate and responsive policy advice and monitoring to inform the district development and sustainable management planning functions of the organisation.

The assets we look after

There are no significant assets required for this activity.

Short Term 2015/16 to 2016/17

- The District Plan rolling review will continue as individual chapters or themes are progressively reviewed
- Town centre implementation work will continue.

Longer Term 2017/18 to 2024/25

- To continue to monitor district development to ensure that policies remain fit for purpose and planning for growth is effectively co-ordinated.

Significant Negative Effects on the local community

Any potential for significant negative effects on the local community should be foreshadowed and minimised by effective monitoring.

DISTRICT DEVELOPMENT				
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
PROVISION OF LAND IDENTIFIED FOR DEVELOPMENT				
Housing is affordable and available to meet the needs of an ageing population, responses to natural disasters and population growth. There are sufficient and appropriate places where businesses are able to set up in our District.	Maintaining a strategic approach to district development when implementing Resource Management and Local Government Act responsibilities so that there is a pool of developable housing and business land for which Council planning and servicing responsibilities have been undertaken.	Identifying and committing to trunk services to new residential and business land to accommodate reasonably foreseeable demand.	Supply of land identified for urban residential and business use in relevant plans and policies.	Forward provision in relevant plans and policies for at least 5 years supply of land based on recent uptake rates: <ul style="list-style-type: none"> • Residential: 250 ha/3,000 lots. • Business: 50 ha.
MANAGING EFFECTS OF DEVELOPMENT ON THE ENVIRONMENT				
There is a safe environment for all. The distinctive character of our towns, villages and rural areas is maintained. The air and land is healthy. Soils are protected from erosion and inappropriate farming and forestry practices.	Helping achieve the sustainable management of natural and physical resources through developing, maintaining and administering the District Plan.	Responding to private plan changes in a timely manner.	Private plan changes responded to in accordance with statutory timeframes.	100%
		Responding to resource consents applications in a timely manner.	Resource consents issued within statutory timeframes.	100%
		Verifying compliance with consent conditions.	Audit 100 Land Use Consents.	100 per year.

The funding impact statements are in the prescribed format of those required under the *Local Government Act 2002*. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

FUNDING IMPACT STATEMENT FOR 2015/16 to 2024/25 FOR DISTRICT DEVELOPMENT

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	2,657	2,969	3,190	3,274	3,432	3,530	3,686	3,780	3,850	3,962	4,079
Targeted Rates	120	150	153	156	159	163	166	171	175	180	185
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and Charges	651	654	554	505	507	506	505	520	535	552	571
Internal charges and overheads recovered	643	629	663	656	649	663	678	693	710	727	746
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	4,071	4,402	4,560	4,591	4,747	4,862	5,035	5,164	5,270	5,421	5,581
Applications of operating funding											
Payments to staff and suppliers	4,089	4,234	4,371	4,363	4,356	4,428	4,514	4,635	4,733	4,871	5,019
Finance costs	-	13	23	29	37	32	28	23	18	13	5
Internal charges and overheads applied	299	318	331	334	339	345	353	363	370	381	392
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	4,388	4,565	4,725	4,726	4,732	4,805	4,895	5,021	5,121	5,265	5,416
SURPLUS (DEFICIT) OF OPERATING FUNDING	(317)	(163)	(165)	(135)	15	57	140	143	149	156	165
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	325	185	170	150	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	325	185	170	150	-	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure											
- to meet additional demand		-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	8	22	5	15	15	57	140	143	149	156	165
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	8	22	5	15	15	57	140	143	149	156	165
SURPLUS (DEFICIT) OF CAPITAL FUNDING	317	163	165	135	(15)	(57)	(140)	(143)	(149)	(156)	(165)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

Infrastructure Services

ROADS AND FOOTPATHS

WATER SUPPLY

**SEWERAGE AND THE TREATMENT
AND DISPOSAL OF SEWAGE**

STORMWATER DRAINAGE

SOLID WASTE

Roads and Footpaths

Overview of Activity

What we provide

The planning, operations, maintenance, development and improvements to the transport network so that it is affordable, integrated, safe, responsive and sustainable. The Council provides, maintains and renews sealed and unsealed roads, bridges and culverts, footpaths, on and off road cycleways, and bus stops, seats, and shelters to enable people and businesses to move around for employment, recreation, shopping, social activities and business purposes. It also provides road signs, markings and street lighting to ensure that travel is safe and convenient. The Council improves the road network to meet changing needs and develops plans to ensure the road network is able to cater for future growth.

Why we do it

Roads and Footpaths provide people with access to employment, services, education, and recreation, as well as facilitates movement of goods to support the local economy. The road corridor also provides access for critical services such as power, telecommunications, water supply and waste disposal.

The assets we look after

As at 1 July 2014, the network comprised approximately 908km of sealed roads, 617km of unsealed roads, 283 bridges, 304km of footpaths, on and off road cycleways,

streetlights, traffic signs, and bus stops and shelters to support the passenger transport system. Most (98.5%) of urban roads, and 52% of rural roads are sealed. 96.7% of all travel is on the sealed road network.

The total value of our roading assets (excluding land) is \$597 million as at 30 June 2014.

Short Term 2015/16 to 2016/17

- Complete 2-waying of High Street in Rangiora
- Complete improvements to Williams Street in the Kaiapoi Town Centre
- Upgrade Kaiapoi Pa Road to connect Waikuku Beach with Pegasus
- Provide a road connection between Pegasus and Gladstone Road
- Upgrade the rural section of Gladstone Road to provide a walking and cycling connection to Gladstone Park
- Extend West Belt through to Townsend Road in conjunction with the new land development
- Construct new footpaths and cycle connections to the Southbrook business area and improve Southbrook Road
- Seal Thongcaster Road and Browns Rock Road subject to property owners contributing an agreed amount
- Start the major cycleway construction programme in 2015/16. This includes cycleways between Rangiora to Woodend and Rangiora to Kaiapoi
- Complete Southbrook Road/South Belt intersection improvements subject to NZTA approval
- Start the new footpaths in major towns programme in 2015/16
- Construction of a new collector road to connect Silverstream Boulevard to Adderley Terrace subject to developers programme.

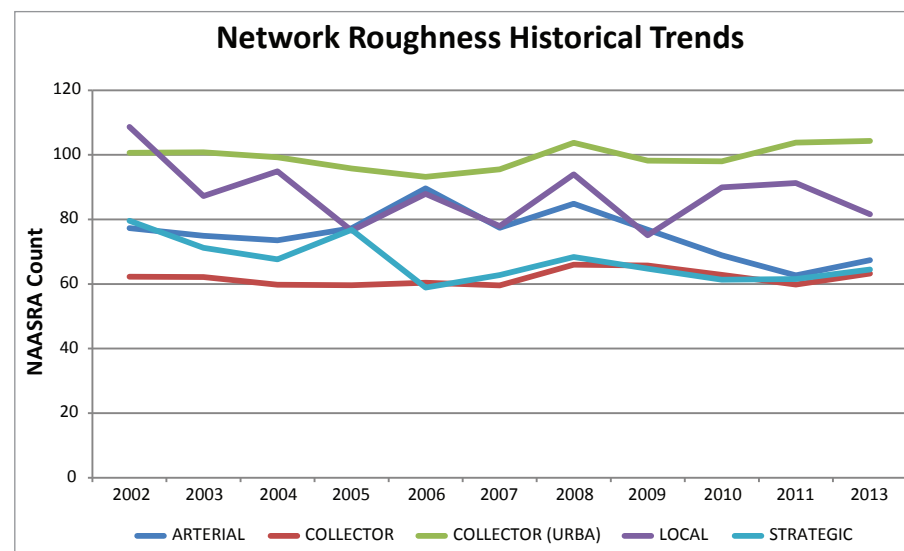
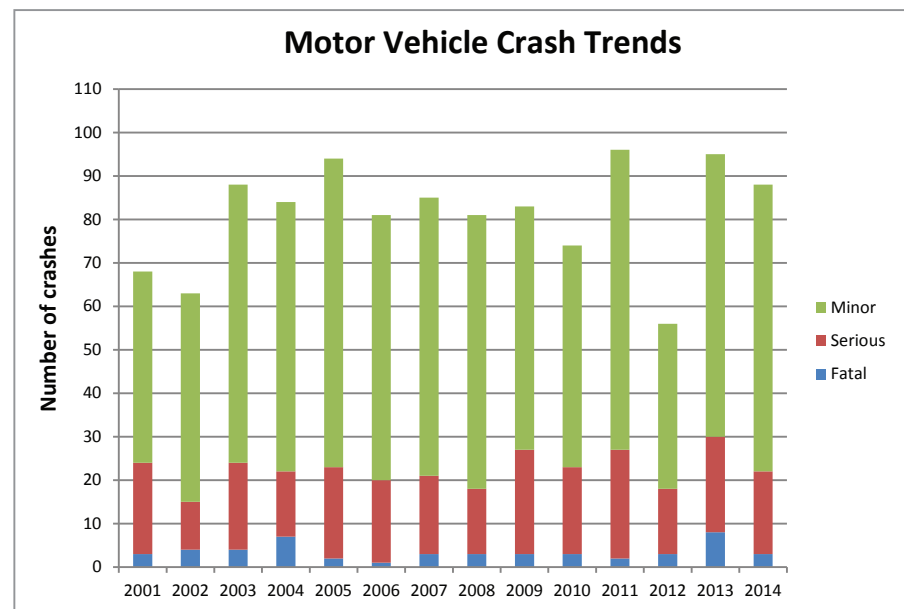
Longer Term 2017/18 to 2024/25

- Construction of a roundabout at the Williams Street/Smith Street intersection in 2017/18
- Providing a cycleway from Kaiapoi to Belfast in conjunction with Christchurch City Council

- Ivory Street widening at Queen Street to enable consistency with the rest of Ivory Street in 2019/20
- Improvement to the Island Road/Skewbridge Road at the bridge in years 2020/21 and 2021/22 to cater for expected growth in traffic along this route
- Continuation of the major cycleway construction programme through to 2019/20
- Continuation of the new footpaths in major towns programme through to 2022/23
- Rangiora and Kaiapoi park and ride projects in 2022/23 and 2023/24
- West Rangiora roading improvements including intersection improvements along Lehmans Road and a new road connection between Lehmans Road and River Road from 2019 to 2022.

Significant Negative Effects on the local community

- Increasing traffic volumes could impact on noise, result in delays and unreliable travel times during peak periods, more road faults, and road safety.
- Dust from unsealed roads could impact negatively on social amenity and air quality
- Contaminants from road surfaces entering natural waterways may have adverse effects on water quality.



ROADS AND FOOTPATHS				
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
<p>Crime, injury and harm from road accidents are minimised. There is a safe environment for all.</p> <p>The standard of our District's roads is keeping pace with increasing traffic numbers.</p> <p>Transport is accessible, convenient, reliable, affordable and sustainable.</p>	Designing and maintaining roads to protect the safety of all road users (including pedestrians and cyclists).	The road network is increasingly free of fatal and serious injury crashes.	<i>* The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.</i>	Reduction in fatalities and serious injury crashes.
		Sealed roads provide a level of comfort that is appropriate to the road type.	<i>* The average quality of ride on a sealed road network, measured by smooth travel exposure.</i>	95% for rural and 75% for urban roads.
	Maintaining and developing the District's roads, footpaths, cycleways and passenger transport facilities to provide a convenient, accessible, responsive, sustainable and comfortable transport network.	Optimised programmes are delivered that are affordable and at a cost so that service productivity is improving.	<i>* The percentage of the sealed local road network that is resurfaced.</i>	5%
		Footpaths are safe, comfortable and convenient.	<i>* The percentage of footpath that falls within the level of service or service standard for the condition of footpaths.</i>	95%
		Requests for service will be responded to in a prompt and timely manner.	<i>* The percentage of customer service requests relating to roads and footpaths responded to within service delivery standards.</i>	100%
		Unsealed roads provide a level of comfort that is appropriate to the road type.	The percentage of unsealed roads that carry more than 200 vehicles per day.	No more than 5%

Note: * Any performance measures in italics indicate a mandatory performance measure.

The funding impact statements are in the prescribed format of those required under the *Local Government Act 2002*. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

FUNDING IMPACT STATEMENT FOR 2015/16 to 2024/25 FOR ROADS AND FOOTPATHS

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	8,663	9,498	11,103	11,858	12,007	12,249	12,702	13,244	13,660	14,194	14,577
Subsidies and grants for operating purposes	2,334	2,598	2,580	2,733	2,752	2,924	2,955	3,135	3,184	3,391	3,448
Fees and charges	141	144	148	152	156	159	164	169	174	179	186
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	307	307	313	321	329	338	347	357	368	380	392
TOTAL OPERATING FUNDING	11,445	12,547	14,144	15,064	15,244	15,670	16,168	16,905	17,386	18,144	18,603
Applications of operating funding											
Payments to staff and suppliers	4,907	5,453	5,517	5,834	5,896	6,222	6,299	6,661	6,762	7,165	7,296
Finance costs	635	1,424	2,683	2,958	2,986	2,909	3,276	3,544	3,859	4,045	4,301
Internal charges and overheads applied	1,768	1,954	1,988	2,024	2,042	2,066	2,139	2,228	2,305	2,393	2,465
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	7,310	8,831	10,188	10,816	10,924	11,197	11,714	12,433	12,926	13,603	14,062
SURPLUS (DEFICIT) OF OPERATING FUNDING	4,135	3,716	3,956	4,248	4,320	4,473	4,454	4,472	4,460	4,541	4,541
Sources of capital funding											
Subsidies and grants for capital expenditure	10,584	3,653	3,140	3,791	3,349	3,306	4,977	5,241	5,032	5,064	3,873
Development and financial contributions	2,313	3,838	3,688	3,044	3,414	2,424	2,424	2,568	2,350	2,316	2,316
Increase (decrease) in debt	21,123	17,090	237	(257)	(706)	2,764	3,523	4,100	2,375	2,210	1,284
Gross Proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	34,020	24,581	7,066	6,578	6,057	8,494	10,924	11,909	9,757	9,590	7,473
Applications of capital funding											
Capital expenditure											
- to meet additional demand	21,161	7,683	579	1,581	443	3,484	4,516	4,767	2,477	2,558	195
- to improve level of service	8,258	15,400	2,818	2,264	2,630	2,579	3,409	3,753	3,624	3,254	3,362
- to replace existing assets	4,854	5,296	5,399	5,567	5,726	5,887	6,089	6,268	6,478	6,702	6,947
Increase (decrease) in reserves	3,882	(83)	2,226	1,414	1,578	1,017	1,363	1,592	1,638	1,617	1,509
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	38,155	28,296	11,022	10,826	10,377	12,967	15,377	16,380	14,217	14,131	12,013
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(4,135)	(3,716)	(3,956)	(4,248)	(4,320)	(4,473)	(4,454)	(4,472)	(4,460)	(4,541)	(4,541)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

Water Supply

Overview of Activity

What we provide

Water

The Council provides reticulated water supplies for about 83% of the district's population, from 16 District schemes. Each scheme provides varying levels of service in terms of quality, capacity, reliability, and affordability of the service. All schemes are managed through Activity Management Plans and are operated in accordance with the resource consent conditions.

The two main types of supplies are on-demand (supplying urban areas) and restricted (supplying rural and rural-residential areas)

On-Demand Water Schemes:

- Rangiora
- Kaiapoi, including Pines/Kairaki
- Woodend
- Pegasus
- Waikuku Beach
- Cust
- Oxford Urban

Restricted Water Schemes:

- Ohoka
- Garrymere
- Poyntzs Road
- Oxford Rural No. 1
- Oxford Rural No. 2
- Summerhill
- Mandeville
- Fernside
- West Eyreton

Most of the on-demand schemes also contain some fully restricted connections.

Properties not connected to one of the Council's water supplies generally use private wells to obtain their drinking water. Properties in the Ashley/Loburn/Sefton areas are connected to the Ashley Rural Water Supply scheme administered by the Hurinui District Council.

Table A summarises the status of the existing supplies and the programme to upgrade all supplies to comply with the Drinking Water Standards (DWS).

Table A

Water Scheme	Compliant with the Drinking Water Standards? (Yes/No)		Proposed Upgrade Year (Construction)
	Microbiological Compliant	Protozoal Compliant	
Rangiora	Yes	Yes	
Kaiapoi, including Pines/Kairaki	Yes	Yes	
Woodend	Yes	Yes	
Pegasus	Yes	Yes	
Waikuku Beach	Yes	No	2017
Cust	Yes	No*	
Oxford Urban	Yes	Yes	
Ohoka	Yes	No	2015
Garrymere	Yes	No	2016
Poyntzs Road	Yes	No	2024
Oxford Rural No. 1	Yes	No	2015
Oxford Rural No. 2	Yes	No	2015
Summerhill	Yes	Yes	
Mandeville	Yes	Yes**	
Fernside	Yes	No	2016
West Eyreton	Yes	Yes	

* Cust will be connected to a new well in 2015/16 and will be assessed for secure status.

** Mandeville UV unit is planned to be completed by June 2016 to achieve protozoal compliance.

The Council is working towards ensuring that it complies with the requirements of the Health (Drinking Water) Amendment Act 2007, which requires the Council to take all practicable steps to comply with the Drinking Water Standards for New Zealand 2005 (Revised 2008). This means that over time all of the Council's public water schemes in the District will be of sufficient quality to ensure the protection of public health.

Stockwater

The Council provides stockwater via an extensive water race system to a large portion of farmed land in the District, generally west of Rangiora, east of Oxford and between the Waimakariri and Ashley rivers.

The system is managed under contract by Waimakariri Irrigation Limited (WIL), who own and operate the irrigation scheme which is integrated with the stockwater race system. The system is operated by WIL in accordance with the water take resource consent conditions.

Why we do it

Water

Water is an essential need for individuals and stock. The Council provides sufficient quantities of potable water for domestic and commercial needs, public amenity and to enhance the health and wellbeing of the community.

Stockwater

Council provides stockwater to enable livestock farming on dry land.

The assets we look after

Water

The physical assets we look after comprise wells, intakes, pumps, pipelines, reservoirs, and buildings with a combined value in excess of \$112 million, as at June 2014.

Stockwater

The assets include an intake tunnel at Browns Rock, southwest of Oxford, a main race channel, approximately 831 kilometres of open water races, culverts, siphons and numerous small structures associated with the network. The network provides Waimakariri River sourced water, supplemented by two small takes on the Cust River, to approximately 1700 properties.

Short Term 2015/16 to 2016/17

- Complete the Oxford Rural No. 1 and Oxford Rural No. 2 upgrades
- Combine the Pegasus and Woodend water supplies
- Upgrade Fernside, Garrymere, Ohoka and Waikuku Beach schemes.

Longer Term 2017/18 to 2024/25

- Pipeline renewals at various water supply schemes
- Growth related works at Woodend, Kaiapoi and Rangiora
- Rising main upgrade from Springbank to Cust following consultation
- Upgrade Poyntzs Road scheme.

Significant Negative Effects on the local community

- Demand for continuity of community supplies may have an adverse effect on groundwater resources.
- Major industrial or commercial water uses may have economic potential curtailed by restricted use of vast quantities of water.

WATER SUPPLY

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
WATER SUPPLY AND QUALITY				
<p>There is a safe environment for all.</p> <p>There is sufficient clean water to meet the needs of communities and ecosystems.</p> <p>The demand for water is kept to a sustainable level.</p> <p>Core utility services are provided in a timely, sustainable and affordable manner.</p> <p>Council water supply schemes are provided to a high standard.</p>	<p>Providing community water supplies that are affordable, safe and reliable and that provide capacity for anticipated growth, and for improved drinking water quality.</p>	Safety of Drinking Water All public water supplies comply with the Drinking Water Standards of New Zealand.	<i>* The extent to which drinking water complies with the drinking water standards for:</i> a) <i>Bacterial compliance.</i> b) <i>Protozoal compliance.</i>	a) Fully compliant. b) Fully compliant.
		Maintenance of the Reticulation Network All public water supplies are actively maintained to minimise the loss of water leakage.	<i>* The percentage of real water loss from the networked reticulation system.</i>	Less than 22% (based on 240 litres/ connection/day)
		Fault Response Times All public water supplies are actively maintained to minimise the outage of water.	<i>* The median response times to attend a call-out in response to a fault or unplanned interruption to the network reticulation system:</i> a) <i>Attendance for urgent call-outs: from the time that the local authority receives notification to the time that the service personnel reach the site, and</i> b) <i>Resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption, and</i> c) <i>Attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that the service personnel reach the site, and</i>	a) Less than 60 minutes. b) Less than 480 minutes. c) Less than 660 minutes.

Note: * Any performance measures in italics indicate a mandatory performance measure.

WATER SUPPLY

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
			d) Resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	d) Less than 850 minutes.
			Number of events that cause water not to be available to any: a) On Demand or Semi-restricted connections for > 8 hours, and b) Restricted connections for > 24 hours.	a) Nil events. b) Nil events.
	Providing community water supplies that are affordable, safe and reliable and that provide capacity for anticipated growth, and for improved drinking water quality.	Customer Satisfaction All public water supplies are managed to an appropriate quality of service.	* The total number of complaints received about any of the following: a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Drinking water pressure or flow e) Continuity of supply; and f) Council's response to any of the above, Expressed per 1000 connections to the networked reticulation system.	Less than 5 complaints per 1000 connections.
	Carefully managing water demands, including minimising leakage.	Demand Management All public water supplies are managed to ensure demand does not outstrip capacity (PM5).	* The average consumption of drinking water per day per resident within the District.	Less than 450 L/person/day.

WATER SUPPLY

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
STOCKWATER				
Businesses in the District are diverse, adaptable and growing There is sufficient clean water to meet the needs of communities and ecosystems. The demand for water is kept to a sustainable level.	Providing stockwater to support the economic activity of the farming sector.	System Reliability The stockwater race system is managed to an appropriate standard.	Number of water outages exceeding 24 hours in duration. Percentage of service requests responded to within 48 hours.	Nil 100%

The funding impact statements are in the prescribed format of those required under the *Local Government Act 2002*. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

FUNDING IMPACT STATEMENT FOR 2015/16 to 2024/25 FOR WATER SUPPLY

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	8	8	8	7	6	6	5	5	4	4	3
Targeted rates	5,256	5,535	6,360	6,856	7,197	7,210	7,429	7,404	7,761	8,029	8,059
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	72	122	125	128	132	135	139	143	147	152	157
Internal charges and overheads recovered	131	63	58	84	121	155	196	244	302	365	424
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	5,467	5,728	6,551	7,075	7,456	7,506	7,769	7,796	8,214	8,550	8,643
Applications of operating funding											
Payments to staff and Suppliers	2,564	2,950	3,075	3,245	3,701	3,372	3,523	3,551	3,797	4,250	3,945
Finance costs	519	506	926	1,121	1,075	1,055	1,072	977	996	915	931
Internal charges and overheads applied	425	501	563	599	640	623	645	647	680	717	705
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	3,508	3,957	4,564	4,965	5,416	5,050	5,240	5,175	5,473	5,882	5,581
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,959	1,771	1,987	2,110	2,040	2,456	2,529	2,621	2,741	2,668	3,062
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	898	3,377	3,254	3,861	2,651	2,537	1,969	935	1,110	709	694
Increase (decrease) in debt	5,335	6,455	2,543	(674)	82	242	(898)	563	(606)	228	(242)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	6,233	9,832	5,797	3,187	2,733	2,779	1,071	1,498	504	937	452
Applications of capital funding											
Capital expenditure											
- to meet additional demand	6,643	7,408	5,074	2,639	2,243	2,512	647	948	151	412	284
- to improve the level of service	897	2,057	312	-	32	22	267	-	-	187	-
- to replace existing assets	1,872	1,544	1,613	1,592	1,548	1,600	1,474	1,694	1,517	1,573	1,640
Increase (decrease) in reserves	(1,220)	594	784	1,067	950	1,100	1,212	1,477	1,578	1,433	1,590
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	8,192	11,603	7,783	5,298	4,773	5,235	3,600	4,119	3,246	3,605	3,514
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,959)	(1,771)	(1,987)	(2,110)	(2,040)	(2,456)	(2,529)	(2,621)	(2,741)	(2,668)	(3,062)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

Sewerage and the Treatment and Disposal of Sewage

Overview of Activity

What we provide

The Council provides four separate wastewater schemes that collectively enable the disposal of sewage from about 63% of the properties in the District. Each scheme provides varying major levels of service in terms of effluent quality, capacity, reliability, and affordability. All schemes are managed through Activity Management Plans and are operated in accordance with the resource consent conditions. The schemes involve the collection of sewage from properties, management of treatment facilities and discharge to meet environmental standards.

Why we do it

The Council provides reticulated wastewater 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.

The assets we look after

The sewerage assets are separated into two urban schemes:

- Eastern Districts, servicing:
 - Rangiora
 - Kaiapoi
 - Woodend
 - Waikuku Beach
 - Woodend Beach
 - Pines Beach and Kairaki
 - Tuahiwi
 - Pegasus
 - Mandeville
- Oxford

And two rural schemes:

- Fernside
- Loburn Lea

The physical assets comprise gravity pipelines, manholes, pump stations, pumps, pressure mains, treatment facilities and buildings.

Short Term 2015/16 to 2016/17

- Upgrades at the Rangiora and Woodend Wastewater treatment plants to cater for growth
- Upgrades to the Rangiora network to address overflows and cater for growth.

Longer Term 2017/18 to 2024/25

- Continued implementation of Rangiora network upgrade
- Significant network upgrades have also been included for the Kaiapoi system from 2019/20 onwards.

Significant Negative Effects on the local community

- Potential for noise and foul odours to exist when sewage treatment plants malfunction
- Potential for environmental harm exists in the event of overflows from the sewer network.

SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
<p>Core utility services are provided in a timely, sustainable and affordable manner.</p> <p>Harm to the environment from sewage and stormwater discharges is minimised.</p> <p>Council sewerage and water supply schemes, and drainage and waste collection services are provided to a high standard.</p> <p>Harm to the environment from the spread of contaminants into ground and water is minimised.</p>	<p>Providing reliable and efficient wastewater treatment plants of sufficient capacity to cater for growth and to minimise harm to the environment from the discharge of contaminants to ground or water.</p>	System Adequacy The sewerage system is adequately sized and maintained.	<i>* The number of dry weather sewerage overflows from the sewerage system expressed per 1000 sewerage connections to that sewerage system.</i>	Less than 1 per 1000 connections.
		Discharge Compliance The treatment and disposal of sewage is managed in accordance with consent conditions.	<i>* Compliance with resource consents for discharge from the sewerage system measured by the number of:</i> a) Abatement notices b) Infringement notices c) Enforcement orders, and d) Convictions <i>Received in relation to those resource consents.</i>	a) Nil b) Nil c) Nil d) Nil
			Number of breaches of consent conditions leading to significant adverse effects, as noted in Environment Canterbury compliance reports.	Nil
		Response to Sewerage System Faults The sewerage system is actively maintained and faults promptly attended to.	<i>* The median response times for attendance to sewerage overflows resulting from a blockage or other fault in the sewerage system:</i> a) Attendance time: from receipt of notification to the time that service personnel reach the site, and b) Resolution time: from receipt of notification to the time that service personnel confirm resolution of the blockage or other fault.	a) Less than 120 minutes. b) Less than 480 minutes.

Note: * Any performance measures in italics indicate a mandatory performance measure.

SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE				
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
			Number of events that cause a loss of service to any property for >8 hours (does not include private laterals).	Nil events
		Customer Satisfaction The wastewater system is managed to an appropriate quality of service.	<i>* Number of complaints received about any of the following:</i> a) Sewerage odour b) Sewerage system faults c) Sewerage system blockages, and d) Response to issues with the sewerage system Expressed per 1000 connections to the sewerage system.	Less than 5 complaints per 1000 connections

The funding impact statements are in the prescribed format of those required under the *Local Government Act 2002*. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

FUNDING IMPACT STATEMENT FOR 2015/16 to 2024/25 FOR SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	56	53	49	45	41	37	33	29	25	21	16
Targeted Rates	7,389	6,436	7,378	8,379	8,509	8,818	9,266	9,451	10,107	10,630	11,381
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	177	269	324	379	403	413	423	434	446	458	472
Internal charges and overheads recovered	3	3	2	9	17	25	36	46	58	71	82
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	7,625	6,761	7,753	8,812	8,970	9,293	9,758	9,960	10,636	11,180	11,951
Applications of operating funding											
Payments to staff and Suppliers	5,171	3,831	4,236	4,408	4,676	4,207	4,506	4,502	4,804	5,077	5,245
Finance costs	1,023	535	955	1,542	1,530	1,620	1,551	1,476	1,524	1,398	1,341
Internal charges and overheads applied	728	632	740	819	845	842	883	902	961	1,009	1,078
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	6,922	4,998	5,931	6,769	7,051	6,669	6,940	6,880	7,289	7,484	7,664
SURPLUS (DEFICIT) OF OPERATING FUNDING	703	1,763	1,822	2,043	1,919	2,624	2,818	3,080	3,347	3,696	4,287
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	3,401	5,829	5,031	4,392	4,745	4,466	3,662	3,108	2,778	1,834	1,613
Increase (decrease) in debt	5,547	8,038	8,770	334	1,673	(660)	(63)	1,829	190	3,514	11,621
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	8,948	13,867	13,801	4,726	6,418	3,806	3,599	4,937	2,968	5,348	13,234
Applications of capital funding											
Capital expenditure											
- to meet additional demand	8,603	11,947	11,458	3,189	4,455	1,731	1,138	3,050	1,208	2,494	11,486
- to improve the level of service	530	627	1,223	706	882	1,484	2,168	1,641	1,418	2,479	1,291
- to replace existing assets	632	2,735	1,643	2,187	750	1,249	1,497	1,729	1,327	1,398	1,402
Increase (decrease) in reserves	(114)	321	1,299	687	2,250	1,966	1,614	1,597	2,362	2,673	3,342
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	9,651	15,630	15,623	6,769	8,337	6,430	6,417	8,017	6,315	9,044	17,521
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(703)	(1,763)	(1,822)	(2,043)	(1,919)	(2,624)	(2,818)	(3,080)	(3,347)	(3,696)	(4,287)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

Stormwater Drainage

Overview of Activity

What we provide

The Council provides drainage services in 12 drainage areas in the District for the removal of surface water following rainfall events. Rates are targeted to those who benefit from the removal of surface water within urban or designated rural drainage areas.

In urban drainage areas Council owns, manages and maintains stormwater assets. While in rural drainage areas Council maintains certain drains and waterways.

The drainage systems are managed through Asset Management Plans, maintained by a dedicated drainage contractor and operated to meet resource consent conditions.

Why we do it

Council provides drainage systems to provide public safety, protect property and drain excess water from roads, and minimise adverse effects on the receiving environment. There is a community expectation that high environmental standards will be met.

The assets we look after

Assets include piped stormwater networks, treatment devices, basins, stormwater pump stations, open drains and waterways.

These assets are included within five urban drainage areas (Rangiora, Kaiapoi, Coastal, Pegasus and Oxford) and seven rural drainage areas (Central, Ohoka, Clarkville, Coastal, Loburn Lea, Cust and Oxford), each with corresponding rating in relation to the collection and disposal of stormwater.

The total value of drainage assets managed by the Council is \$66.5 million (2014 valuation).

Short Term 2015/16 to 2016/17

- Global consent applications for urban schemes under the proposed Land and Water Regional Plan
- Flood mitigation works in Kaiapoi, Rangiora and surrounding rural areas
- Consideration of the proposed extension of the Kaiapoi and Ohoka rural drainage rating areas.

Longer Term 2017/18 to 2024/25

- Implementation works to achieve water quality compliance as part of Global Consents.

Significant Negative Effects on the local community

- Potential for property damage exists resulting from blocked or undersized stormwater drains during high rainfall events.

STORMWATER DRAINAGE

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
<p>Core utility services are provided in a timely, sustainable and affordable manner.</p> <p>Harm to the environment from sewage and stormwater discharges is minimised.</p> <p>Council sewerage and water supply schemes, and drainage and waste collection services are provided to a high standard.</p> <p>Harm to the environment from the spread of contaminants into ground and surface water is minimised.</p>	<p>Developing public drainage infrastructure to be effective and efficient in reducing risks of flooding to residential areas and business zones.</p>	System and Adequacy The stormwater system is adequately sized and maintained and rural drainage areas are adequately maintained.	<i>* Urban Stormwater:</i> a) <i>The number of flooding events that occur as a result of overflow from the stormwater system that enters a habitable floor</i> b) <i>For each flooding event, the number of habitable floors affected, expressed per 1000 properties connected to the territorial authority's stormwater system.</i>	a) Nil in less than 50 year storm events. b) Nil per 1000 connected properties in less than 50 year storm events.
			Rural Drainage Areas: The maximum time to respond to the customer for service requests relating to drain cleaning or maintenance.	100% within 5 working days.
		Discharge Compliance The stormwater system is managed in accordance with consent conditions.	<i>* Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of:</i> a) <i>Abatement notices</i> b) <i>Infringement notices</i> c) <i>Enforcement orders, and</i> d) <i>Convictions,</i> <i>Received in relation to those resource consents.</i>	a) Nil b) Nil c) Nil d) Nil
			Number of breaches of consent conditions leading to significant adverse effects, as noted in Environment Canterbury compliance reports.	Nil

Note: * Any performance measures in italics indicate a mandatory performance measure.

STORMWATER DRAINAGE				
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
		Response Times Flooding events from the stormwater system are promptly attended to.	* The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site.	Less than 180 minutes.
		Customer Satisfaction The stormwater system is managed to an appropriate quality of service.	* Complaints: The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system.	Less than 3 complaints per 1000 connected properties.
			Service Requests: The maximum time to respond to the customer for service requests relating to any drainage enquiries.	100% within 5 working days.
	Consulting with interested and affected groups on drainage related proposals.	Community Engagement The community is consulted on drainage related proposals.	Maintain dialogue and consultation with Te Ngāi Tūāhuriri Rūnanga.	Drainage team represented at all scheduled Rūnanga meetings.
			Facilitate and engage with all drainage and water race advisory groups.	3 meetings per group per year.

The funding impact statements are in the prescribed format of those required under the *Local Government Act 2002*. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

FUNDING IMPACT STATEMENT FOR 2015/16 to 2024/25 FOR STORMWATER DRAINAGE

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	129	128	121	114	107	98	89	80	71	62	53
Targeted Rates	3,072	3,175	3,864	4,107	4,372	4,896	5,158	5,605	5,803	5,925	6,075
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	20	20	21	21	22	22	23	23	24	25	26
Internal charges and overheads recovered	20	24	46	72	102	138	179	225	273	329	391
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	3,241	3,347	4,052	4,314	4,603	5,154	5,449	5,933	6,171	6,341	6,545
Applications of operating funding											
Payments to staff and Suppliers	1,721	1,776	1,955	1,955	2,034	2,112	2,171	2,234	2,302	2,378	2,459
Finance costs	714	928	1,510	1,651	1,763	2,033	1,943	2,146	2,078	1,989	1,872
Internal charges and overheads applied	252	273	315	335	359	404	424	464	480	492	507
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	2,687	2,977	3,780	3,941	4,156	4,549	4,538	4,844	4,860	4,859	4,838
SURPLUS (DEFICIT) OF OPERATING FUNDING	554	370	272	373	447	605	911	1,089	1,311	1,482	1,707
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	1,924	698	822	1,507	1,289	1,946	988	846	417	285	1,669
Increase (decrease) in debt	4,859	9,381	2,774	3,107	4,792	561	3,923	269	(304)	(403)	5,735
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	6,783	10,079	3,596	4,614	6,081	2,507	4,911	1,115	113	(118)	7,404
Applications of capital funding											
Capital expenditure											
- to meet additional demand	6,230	2,602	-	2,166	1,008	-	-	-	302	-	1,717
- to improve the level of service	1,545	7,155	3,271	1,652	4,633	1,590	4,769	1,042	72	324	4,381
- to replace existing assets	230	75	77	98	81	83	91	176	91	87	-
Increase (decrease) in reserves	(668)	617	520	1,071	806	1,439	962	986	959	953	3,013
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	7,337	10,449	3,868	4,987	6,528	3,112	5,822	2,204	1,424	1,364	9,111
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(554)	(370)	(272)	(373)	(447)	(605)	(911)	(1,089)	(1,311)	(1,482)	(1,707)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

Solid Waste

Overview of Activity

What we provide

The collection, transfer and final disposal of waste materials generated by households and businesses within the District.

The Council provides domestic refuse (rubbish) and recycling collections to households and businesses in Kaiapoi, Oxford, Pegasus, Rangiora and Woodend, in some rural townships including Cust, Sefton, Tuahiwi, Pines and Kairaki Beaches, Waikuku Beach and Woodend Beach, and in some rural areas along the collection routes. A recycling collection service only is provided to households in Ohoka and along part of Mill Road, Ohoka, as well as to approximately 530 homes in Swannanoa and Mandeville.

The Council has a resource recovery park in Rangiora (at Southbrook) and a transfer station in Oxford. These sites can be used by all District residents and businesses for the disposal of separated recyclable materials, household hazardous waste and garden waste, for final disposal of rubbish, and for cleanfill (at Southbrook only). Council also operates a consented cleanfill site that is accessible by registered contractors.

The Council provides the aftercare of its five closed landfill sites in Oxford, Cust, Kaiapoi, Rangiora and Mandeville, and monitors groundwater quality at four of these sites as required under resource consent conditions.

The Council also has a role in facilitating waste minimisation behaviours within communities. This is put into effect by providing resources (about sustainability and waste minimisation) for education programmes in schools. Support is also provided to businesses to develop more sustainable practices.

Council provides home compost units and Bokashi bucket systems at cost to improve the sustainable behaviour of households.

Why we do it

Providing a kerbside collection for household refuse and recycling, plus waste disposal and materials diversion services and facilities helps maintain the quality of life in the District, protects the environment, and facilitates waste minimisation through re-use, recycling and recovery. Provision of the service also minimises illegal dumping of refuse.

The Council adopted their Waste Management Plan and Minimisation Plan in 2012. A series of investigations were proposed in the document, and the outcomes of these could result in changes to the major levels of service provided by Council's kerbside collection services, resource recovery park and transfer stations, and other waste management services, over the 2015-2025 Long Term Plan period.

The assets we look after

The physical assets comprise the resource recovery park in Rangiora, the transfer station in Oxford and the cleanfill disposal site near Fernside. Assets also include: monitoring bores associated and fencing around the closed landfills and the cleanfill site; access roads, hardstand areas, fencing, landscaping, signage, water reticulation, clean and contaminated stormwater drainage systems, buildings, and hazardous waste drop off and storage facilities at the resource recovery park and transfer station, plus three weighbridges (including the weighbridge software and computers) at the resource recovery park.

Short Term 2015/16 to 2016/17

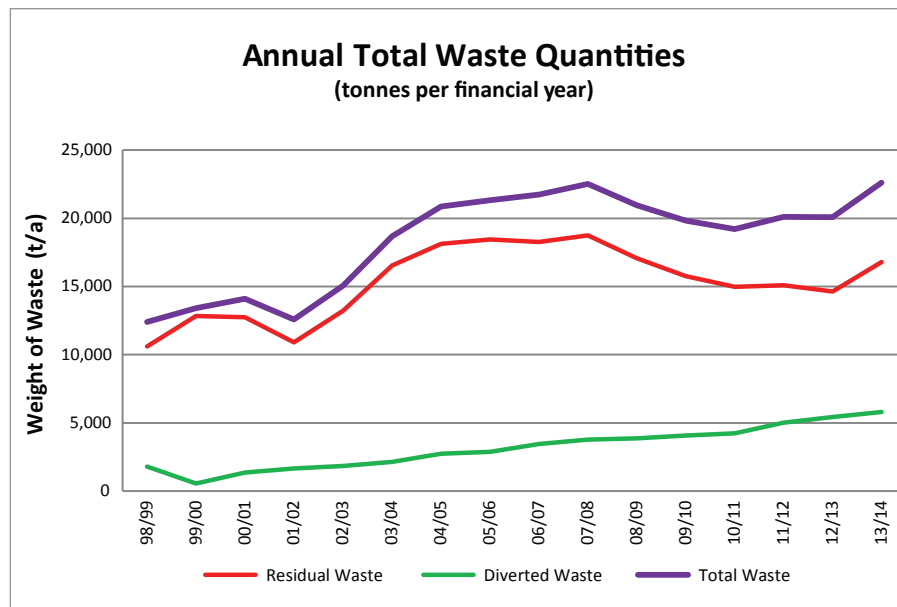
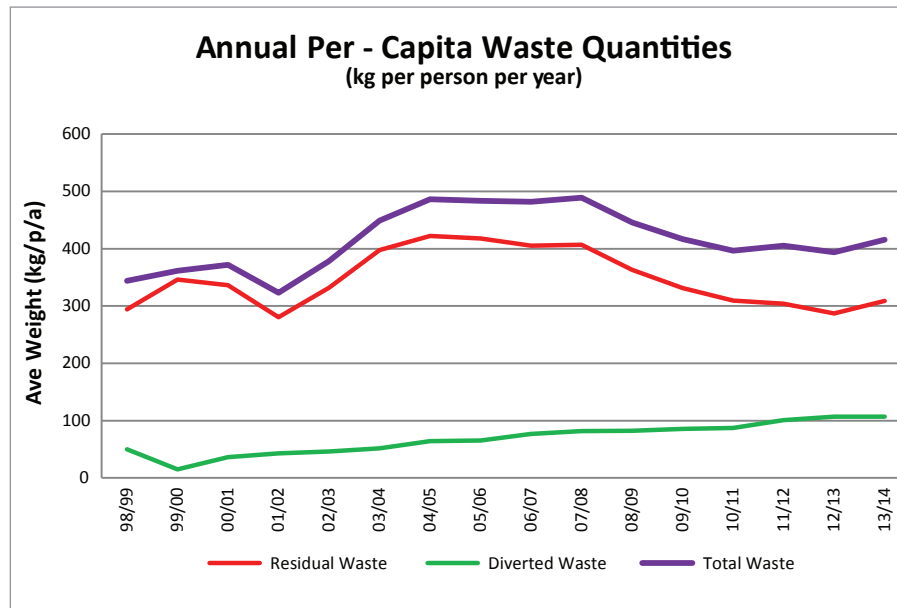
- Annual changes are proposed to fees and charges including rubbish bags and commercial waste.

Longer Term 2017/18 to 2024/25

- Southbrook resource recovery park upgrade, including larger second-hand shop and provision of waste education centre, from 2018/19 to 2020/21
- Cleanfill pit investigations, consenting and development from 2020/21 to 2022/23
- Southbrook transfer station upgrades including weighbridge replacements, pit extension or modifications for further diversion, from 2020/21 to 2023/24
- Oxford Transfer Station access road reseal, road marking and fence replacements.

Potential Significant Negative Effects on the local community

- Potential that if solid waste facilities and closed landfill sites are not managed properly residents public health may be adversely affected.



SOLID WASTE

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
WASTE COLLECTION				
Core utility services are provided in a timely, sustainable and affordable manner. Waste recycling and re-use of solid waste is encouraged, and residues are managed so that they minimise harm to the environment. Council waste collection services are provided to a high standard.	Providing an effective and efficient service for households and businesses to dispose of waste.	Transfer facilities open to the public on the following scheduled hours: <ul style="list-style-type: none">• Southbrook Resource Recovery Park for 52 hours per week.• Oxford Transfer Station for 8.5 hours per week.	The Southbrook Resource Recovery Park is open at least 360 days for the financial year. The Oxford Transfer Station is open at least 98 days per year.	100% 100%
		Providing a kerbside waste and recycling collection service.	Kerbside collection service provided as scheduled.	100%
		WASTE MINIMISATION		
Core utility services are provided in a timely, sustainable and affordable manner. Waste recycling and re-use of solid waste is encouraged, and residues are managed so that they minimise harm to the environment.	Changing household and business waste disposal practices to minimise waste generation.	Reduction in annual per capita of waste to landfill as per the 2010/11 quantities in the Waste Assessment and the Waste Management and Minimisation Plan 2012.	Reduction in annual per capita quantity of waste to landfill.	Reduction from 331kg per capita.
		Increasing the annual per capita quantity of materials diverted.	Increase in annual per capita quantity of materials diverted from landfill.	Increase from 124 kg per capita.

The funding impact statements are in the prescribed format of those required under the *Local Government Act 2002*. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

FUNDING IMPACT STATEMENT FOR 2015/16 to 2024/25 FOR SOLID WASTE

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	573	633	634	634	645	660	694	800	800	840	1,137
Targeted Rates	1,037	1,097	1,251	1,293	1,413	1,433	1,452	1,472	1,492	1,511	1,739
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	4,922	4,846	5,082	5,330	5,497	5,663	5,812	5,960	6,112	6,252	6,411
Internal charges and overheads recovered	5	6	6	7	8	9	9	10	10	10	11
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	6,537	6,582	6,973	7,264	7,563	7,765	7,967	8,242	8,414	8,613	9,298
Applications of operating funding											
Payments to staff and Suppliers	5,764	5,855	6,205	6,417	6,717	6,921	7,051	7,255	7,463	7,723	8,143
Finance costs	85	89	87	85	84	83	58	139	133	89	213
Internal charges and overheads applied	434	443	469	485	508	522	533	556	570	590	638
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	6,283	6,387	6,761	6,987	7,309	7,526	7,642	7,950	8,166	8,402	8,994
SURPLUS (DEFICIT) OF OPERATING FUNDING	254	195	212	277	254	239	325	292	248	211	304
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(21)	9	(30)	(29)	(29)	(28)	1,223	(25)	36	1,820	(126)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	(21)	9	(30)	(29)	(29)	(28)	1,223	(25)	36	1,820	(126)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	34	6	6	32	105	1,452	59	140	1,876	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	52	29	13	9	3	10	59	18	25	95	10
Increase (decrease) in reserves	181	141	163	233	190	96	37	190	119	60	168
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	233	204	182	248	225	211	1,548	267	284	2,031	178
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(254)	(195)	(212)	(277)	(254)	(239)	(325)	(292)	(248)	(211)	(304)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

Community Services

RECREATION

- Recreation Spaces and Places
- Aquatic Facilities

LIBRARIES AND MUSEUMS

- Library Services

COMMUNITY PROTECTION

- Emergency Management
- Rural Fire
- Environmental Health Services
- Animal Control Services
- Building Services

COMMUNITY DEVELOPMENT

- Connected Empowered Communities
- Informed Communities
- Empowered Communities

Recreation

Overview of Activity

What we provide

Green space

A range of facilities and amenities to support community health, fitness and quality of life. It incorporates a diverse range of community buildings, parks and reserves, and streetscape features such as trees and gardens. These settings encourage constructive use of leisure time and provide opportunities for positive social interaction.

Aquatic Facilities

Aquatic Facilities provide the Waimakariri District with access to facilities which deliver strong aquatic programmes and enjoyable recreational opportunities for the ongoing wellbeing of communities and visitors. Council provides indoor swimming facilities at Dudley Park Aquatic Centre in Rangiora and the Kaiapoi Aquatic Centre both for seven days per week all year, and an outdoor facility at Oxford for a 15 week summer season. Council also provides a seasonal paddling pool at Waikuku.

Why we do it

Development of a diverse reserves network and aquatic facilities enables recreation and sporting activities, and natural and cultural heritage values to be protected and restored.

Parks and Reserves also provide visual amenity and opportunities for relaxation and social interaction. Community buildings provide opportunities for local people and visitors to the District to experience and participate in recreation, the arts, cultural activities, service to others and life-long learning.

The Airfield provides for recreation and business opportunities.

Public conveniences are provided to meet the expectations of residents and visitors that these facilities will be available in major reserves and central business areas. They also assist in maintaining standards of public hygiene and a healthy environment.

The assets we look after

Green space

The Recreation activity currently includes:

- The provision of 1,055 hectares of extensive park and reserve space in the form of neighbourhood parks, sports parks, natural areas, public gardens, cultural heritage sites (including cemeteries), civic spaces and streetscapes;
- 27 community buildings in the form of halls, community centres, pavilions and meeting rooms;
- Four privately leased holiday parks (camping grounds) at Ashley Gorge and Waikuku, Woodend and Pines/Kairaki Beaches;
- The airfield at Rangiora.

The Council also provides 43 readily accessible public toilet facilities at sites throughout the District.

Aquatic Facilities

Across the District, Council operates three 25 metre pools (two indoor and one outdoor). Three learn-to-swim pools (two indoor and one outdoor), a leisure pool and spa pool at the Dudley Aquatic Centre, and the seasonal paddling pool at Waikuku.

Short Term 2015/16 to 2016/17

Green Space

- Purchase and development of neighbourhood land for parks and reserves
- Construct Astro turf surfaces at existing sports ground
- Reserve enhancement at a yet to be specified Sport and Recreation Reserve
- Gladstone Park concept plan implementation
- Hegan Reserve, Rangiora stage 2 development
- Development of a car park extension at Dudley Park
- Native planting restoration at Silverstream Reserve
- Pearson Park stage 1 concept plan implementation
- Cemetery development at Oxford, Kaiapoi and Rangiora
- Construction of a new toilet at Pegasus Beach Car Park
- Continued development of Ohoka Bush

- Preparation of a functional design brief for an indoor sports facility
- Implementation of the Rangiora Service Centre High Street Greenspace Plan

Aquatic Facilities

- Refinement of the business model to enhance programmes and activities to increase patronage.

Longer Term 2017/18 to 2024/25

Green Space

- (see table below)

Aquatic Facilities

- Every three years each of the indoor Aquatic Facilities require a programmed maintenance closure of around 4 weeks to complete necessary maintenance work that cannot be undertaken

while water is in the pools and customers are in the facility. For the Dudley Park Aquatic Centre these four week maintenance closures will occur in the 2017/18, 2020/21, and 2023/24 years. For the Kaiapoi Aquatic Centre these four week maintenance closures will occur in 2016/17, 2019/20, and 2022/23.

Significant Negative Effects on the local community

Green Space

N/A

Aquatic Facilities

- The above mentioned closures will have a negative impact on customer usage of the Aquatic Facilities, however the closures will be scheduled during times of each year that reduce that impact on programmes, and activities wherever possible.

Green Space Longer Term 2017/18 to 2024/25

Future sports ground development	\$300,000 for three years 2019/20 – 2022	Development of sports grounds on existing Council owned land
Lehmans Road development	\$500,000 year 2021/22	Development of sports grounds and associated services such as toilet and carpark
Kaiapoi Cemetery	\$16,000 year 2018/19 \$142,000 year 2022/23	Development of new area of existing cemetery
Toilets	\$100,000 for both years 2016/17 and 2020/22	This is a placeholder until a toilet provision study has been undertaken
Gladstone Park	\$300,000 for three years 2015/16 – 2017/18	Sports field development
Indoor Court Facility	\$23 million over two years 2020/22	Construction of an Indoor Sports Facility complex in the District

RECREATION

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
RECREATION SPACES AND PLACES				
<p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>The range and accessibility of community and recreation facilities meets the changing needs of our community</p> <p>There are wide ranging opportunities for people of different ages to participate in community and recreational activities.</p> <p>The particular recreational needs of children and young people are met.</p> <p>Conservation of significant areas of vegetation and/or habitats is encouraged.</p>	<p>Providing sports grounds and reserves enables many recreational opportunities for communities as well as protecting and enhancing areas of indigenous vegetation.</p>	<p>Outdoor: Providing sports grounds, neighbourhood reserves and natural reserves for the community to use.</p>	<p>The number of hectares of parkland per 1000 residents.</p> <p>The number of hectares of neighbourhood reserve land per 1000 residents.</p>	<p>8 hectares per 1000 residents.</p> <p>1 hectare per 1000 residents.</p>
	<p>Providing buildings and halls as community focal points and meeting places for events, gatherings and recreational activities.</p>	<p>Indoor and Cultural: Provision of two town halls and 19 community facilities across the District.</p>	<p>Customer satisfaction with meeting and performance spaces, as measured by an annual survey of facility users.</p>	<p>At least 90%</p>
AQUATIC FACILITIES				
<p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>There is a safe environment for all.</p>	<p>Providing public swimming facilities:</p> <ul style="list-style-type: none"> to improve public safety by encouraging involvement in learn to swim programmes. to assist public health by enabling injury rehabilitation access and mobility enhancement. 	<p>Providing 2 indoor year-round aquatic centres and an outdoor pool at Oxford as well as a paddling pool/splash pad at Waikuku.</p>	<p>Meeting quality management criteria and standards as set by the NZ Recreation Association under the Pool Safe Accreditation Scheme.</p>	<p>100% compliance with annual Pool Safe Accreditation.</p>
			<p>Customer Satisfaction with Aquatic facilities, as measured by an annual survey of facility users.</p>	<p>At least 90%</p>

The funding impact statements are in the prescribed format of those required under the *Local Government Act 2002*. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

FUNDING IMPACT STATEMENT FOR 2015/16 to 2024/25 FOR RECREATION

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	712	728	802	823	837	851	866	894	904	917	932
Targeted rates	10,673	11,404	11,874	12,327	12,857	13,393	13,963	15,412	16,977	17,565	18,150
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	1,888	1,972	2,034	2,084	2,149	2,205	2,266	2,330	2,400	2,472	2,552
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	13,273	14,104	14,709	15,235	15,843	16,449	17,095	18,636	20,281	20,954	21,634
Applications of operating funding											
Payments to staff and Suppliers	9,297	9,498	9,676	9,974	10,170	10,512	10,781	11,031	11,390	11,738	12,068
Finance costs	782	1,145	1,367	1,405	1,614	1,681	1,787	2,672	3,594	3,695	3,833
Internal charges and overheads applied	1,034	1,138	1,183	1,224	1,271	1,317	1,369	1,497	1,632	1,685	1,740
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	11,113	11,781	12,226	12,603	13,055	13,510	13,937	15,200	16,616	17,118	17,641
SURPLUS (DEFICIT) OF OPERATING FUNDING	2,161	2,323	2,483	2,632	2,788	2,939	3,157	3,436	3,665	3,836	3,994
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	4,890	3,561	3,810	3,024	3,025	3,026	3,027	3,029	3,030	3,031	1,996
Increase (decrease) in debt	6,525	3,130	509	3,140	1,203	1,744	13,409	14,151	1,827	2,157	3,574
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	11,415	6,691	4,319	6,164	4,228	4,770	16,436	17,180	4,857	5,188	5,570
Applications of capital funding											
Capital expenditure											
- to meet additional demand	4,843	6,195	3,923	5,810	3,799	4,241	4,360	5,075	4,629	4,780	4,970
- to improve the level of service	14,429	1,613	314	199	188	193	11,639	11,854	211	218	225
- to replace existing assets	2,208	1,804	596	599	668	673	905	741	913	826	858
Increase (decrease) in reserves	(7,904)	(598)	1,969	2,188	2,361	2,602	2,689	2,946	2,769	3,200	3,511
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	13,576	9,014	6,802	8,796	7,016	7,709	19,593	20,616	8,522	9,024	9,564
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(2,161)	(2,323)	(2,483)	(2,632)	(2,788)	(2,939)	(3,157)	(3,436)	(3,665)	(3,836)	(3,994)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

Libraries and Museums

Overview of Activity

What we provide

Libraries

A variety of learning, information recreation resources in print and electronic format, available to the public in the libraries at Rangiora, Kaiapoi, and Oxford and via the libraries website: <http://libraries.waimakariri.govt.nz>

Museums

The museum activity provides contributions to the Canterbury Regional Museum facility and supports local museums in the District.

Why we do it

The Waimakariri Libraries aim to be “The first choice for knowledge and entertainment”. Qualified staff, quality resources and appropriate technologies are employed to inform, inspire, empower, entertain and sometimes challenge users. The Libraries help to connect people to their community, their culture, their heritage, their futures and the world in which they live.

The assets we look after

Libraries

The Libraries’ assets include buildings in Rangiora, Kaiapoi and Oxford. These facilities house a physical collection comprising approximately 120,000 items and a significant collection of electronic resources. The Kaiapoi Library is co-located with a Museum, Art Space and Council Service Centre. The Oxford Library is co-located with a Council Service Centre.

Short Term 2015/16 to 2016/17

- Re-development of the Oxford Library/Service Centre facilities is required.
- Increased cost of book collections in a variety of formats to meet growing demands
- The Canterbury Museum has signalled a 5% increase in the Canterbury Museum operating levy for 2015/16. In addition the Canterbury Museum have signalled that a development levy will be charged in relation to the \$160 million Canterbury Museum redevelopment and base isolation and

strengthening project. The project is expected to be completed prior to July 2019. After Government contributions and other Canterbury Museum fund being applied the Waimakariri District Council’s contribution is \$1.72million, to be loan funded over 25 years.

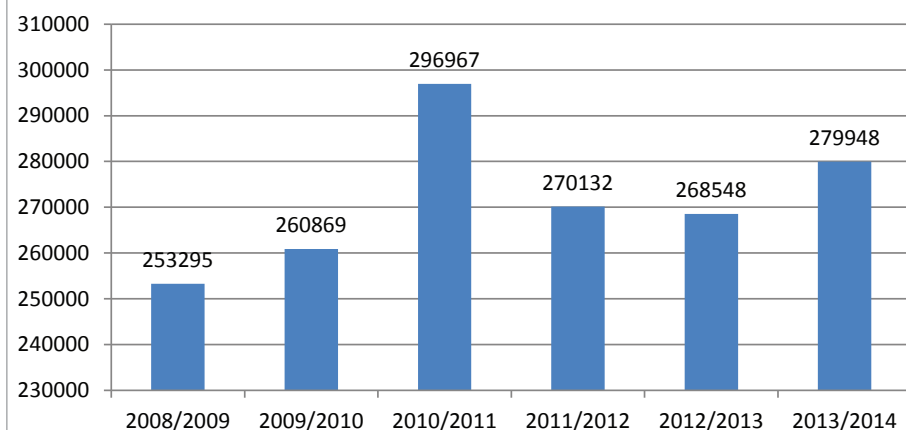
Longer Term 2017/18 to 2024/25

- Demand for library services and projected population growth in the District underpin the need for extensions to the Trevor Inch Memorial Library.

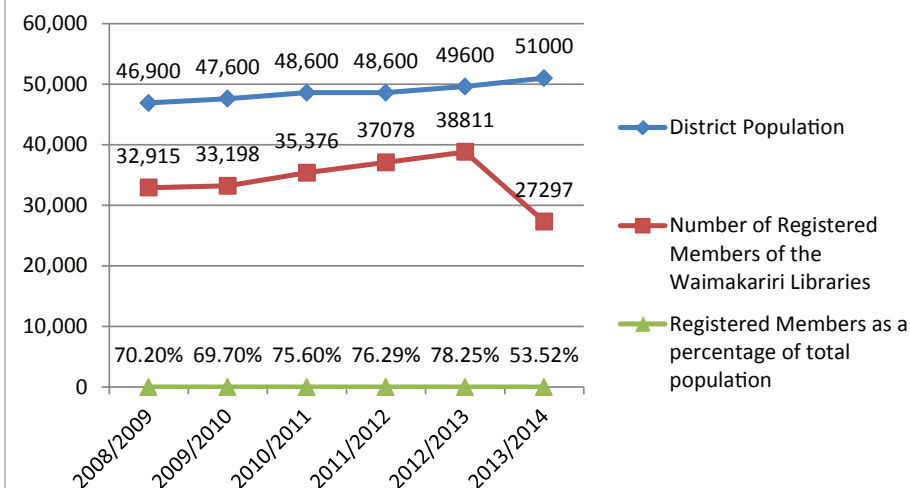
Significant Negative Effects on the local community

N/A

Number of Visitors to the Rangiora Library



Membership of the District Libraries



A major clean-up of the member database resulted in the removal of 13,599 members on 2nd October 2013. This figure includes many members who left the District post-earthquakes, or those that may not have chosen to use the Kaiapoi temporary library.

LIBRARIES AND MUSEUMS

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
LIBRARY SERVICES				
People have wide ranging opportunities for learning and being informed Our schools and libraries are well resourced and have the capacity to cope with population growth Our people are easily able to get the information they need	Connecting people with information, encouraging social interaction, empowering individuals and promoting recreational reading. Building a sound collection that caters for diverse needs.	Providing library facilities in Rangiora, Kaiapoi and Oxford; quality resources and information, and a range of programmes and events.	The number of visits per annum to the Kaiapoi and Rangiora Libraries based on a population of 55,000 and 33,900 visits per month.	Minimum average of 7.4 visits per person per annum.
			The number of visits per annum to the Libraries website based on a population of 55,000 and 4,600 visits per month.	Minimum of 1 visit per person per annum.
			Customer satisfaction with library services as measured by an annual survey of library users.	At least 90%

The funding impact statements are in the prescribed format of those required under the *Local Government Act 2002*. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

FUNDING IMPACT STATEMENT FOR 2015/16 to 2024/25 FOR LIBRARIES AND MUSEUMS

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	2,522	2,957	3,109	3,182	3,266	3,359	3,465	3,580	3,705	3,887	3,873
Targeted Rates	532	570	621	679	741	810	886	970	1,062	1,163	1,273
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	150	152	155	158	161	164	167	171	174	179	183
Internal charges and overheads recovered	22	7	5	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	3,226	3,686	3,890	4,019	4,168	4,333	4,518	4,721	4,941	5,229	5,329
Applications of operating funding											
Payments to staff and Suppliers	2,929	3,297	3,392	3,497	3,611	3,322	3,456	3,601	3,759	3,931	4,119
Finance costs	-	110	185	186	226	241	255	240	253	235	160
Internal charges and overheads applied	168	224	236	244	251	248	257	267	279	292	302
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	3,097	3,631	3,813	3,927	4,088	3,811	3,968	4,108	4,291	4,458	4,581
SURPLUS (DEFICIT) OF OPERATING FUNDING	129	55	77	92	80	522	550	613	650	771	748
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	623	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	821	963	232	358	390	(19)	(21)	(24)	(27)	(30)	3,689
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	1,444	963	232	358	390	(19)	(21)	(24)	(27)	(30)	3,689
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	3,639
- to improve the level of service	1,116	1,000	-	-	-	-	-	-	-	-	-
- to replace existing assets	12,336	404	423	438	464	491	528	569	615	643	674
Increase (decrease) in reserves	(11,879)	(386)	(114)	12	6	12	1	20	8	98	124
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	1,573	1,018	309	450	470	503	529	589	623	741	4,437
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(129)	(55)	(77)	(92)	(80)	(522)	(550)	(613)	(650)	(771)	(748)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

Community Protection

Overview of Activity

What we provide

The protection of people and the environment by regulating and licensing aspects of commercial services and private behaviour where public wellbeing issues may arise, and in preparing for and responding to emergency situations in the District.

Emergency Management

Consistent with the National Civil Defence Emergency Management Plan, Council works with the community to manage delivery of Civil Defence Emergency Management services through a range of strategies based on the 'Four R's' of emergency management:

- Reduction
- Readiness
- Response
- Recovery

Environmental Health

Environmental Health provides an effective permitting and inspection regime of registered food and alcohol premises to ensure public health is maintained and statutory nuisances are managed.

Animal Control

Animal Control manages dogs and wandering livestock, including the control of animals (excluding dogs) on public land and public roads.

Building

The Building Unit provides a compliance service to ensure the built environment throughout the District meets the minimum requirement of the Building Act 2004. Guidance is provided to customers through the building consent process.

Assessment of building consent applications is needed to meet the requirements of the Building Act 2004.

Rural Fire

- Protection of people, property and the environment by education, public awareness and adequate training and equipment
- Preparation and response to rural fire emergencies.

Why we do it

Emergency Management

Our community has told us they want a safe environment for all to live in; one where the risk to life and property is minimised and the community is well served by emergency services.

Environmental Health

- To collaborate with police and Medical Officers of Health to ensure ongoing monitoring of licenses and the enforcement of the Sale and Supply of Alcohol Act 2012, and to work together to develop and implement strategies for the reduction of alcohol related harm
- Protect the public from public nuisances and unreasonable noise
- Ensure compliance with Council's Gaming Policy.

Animal Control

- Protect the public from dangerous animals and animals which cause a public nuisance.

Building

The building activity controls building work undertaken within the District to required standards to provide for community safety.

Rural Fire

- To protect life and property through control of fires in the rural areas
- To ensure preparedness of the public to respond to rural fire emergencies.

The assets we look after

Emergency Management

Council provides a civil defence arrangement that has people as its major asset. This involves:

- Seven trained civil defence volunteer teams
- Supporting two community emergency response teams (CERT)
- Critical mutual support arrangements with a range of emergency services, governmental and non-governmental organisations
- A trained management capability to bring the skills of volunteers to the aid of the supporting community.

Assets include two emergency response vehicles; a rescue shed with response trailers and rescue equipment, numerous radio-telephone and satellite communications devices; public warning sirens in our coastal communities; and access to community emergency facilities that have been pre-wired to receive emergency generators if needed. Finance has been approved over the next two years to wire up three retail fuel stations across the District in a similar manner to support continuity of fuel supply in emergencies; to enhance our emergency radio services; and to establish an inventory of improvised flood protection resources that can be used by emergency response crews.

Environmental Health

There are no significant assets within this function.

Animal Control

The Council maintains a dog pound and stock pound as part of its operation.

Building

There are no significant assets as part of the building unit.

Rural Fire

Council has fire tankers at Woodend, Waikuku, Pines Beach, Cust, Oxford, Swannanoa and Rangiora and the fire sheds at Oxford, Cust, Waikuku, Pines Beach, Woodend and Rangiora. Further, Council has other associated fire vehicles at Woodend, Waikuku, Swannanoa and Pines Beach.

Short Term 2015/16 to 2016/17

- Review the location of the Dog Pound and relocate/rebuild as required
- Introduction of the Food Act 2014 from March 2016
- Provide a fire station for Swannanoa
- Provide new smoke chasers for Waikuku
- Provide new radios in line with fire service needs

- Ensure the rural fire activity is adequately resourced and trained.

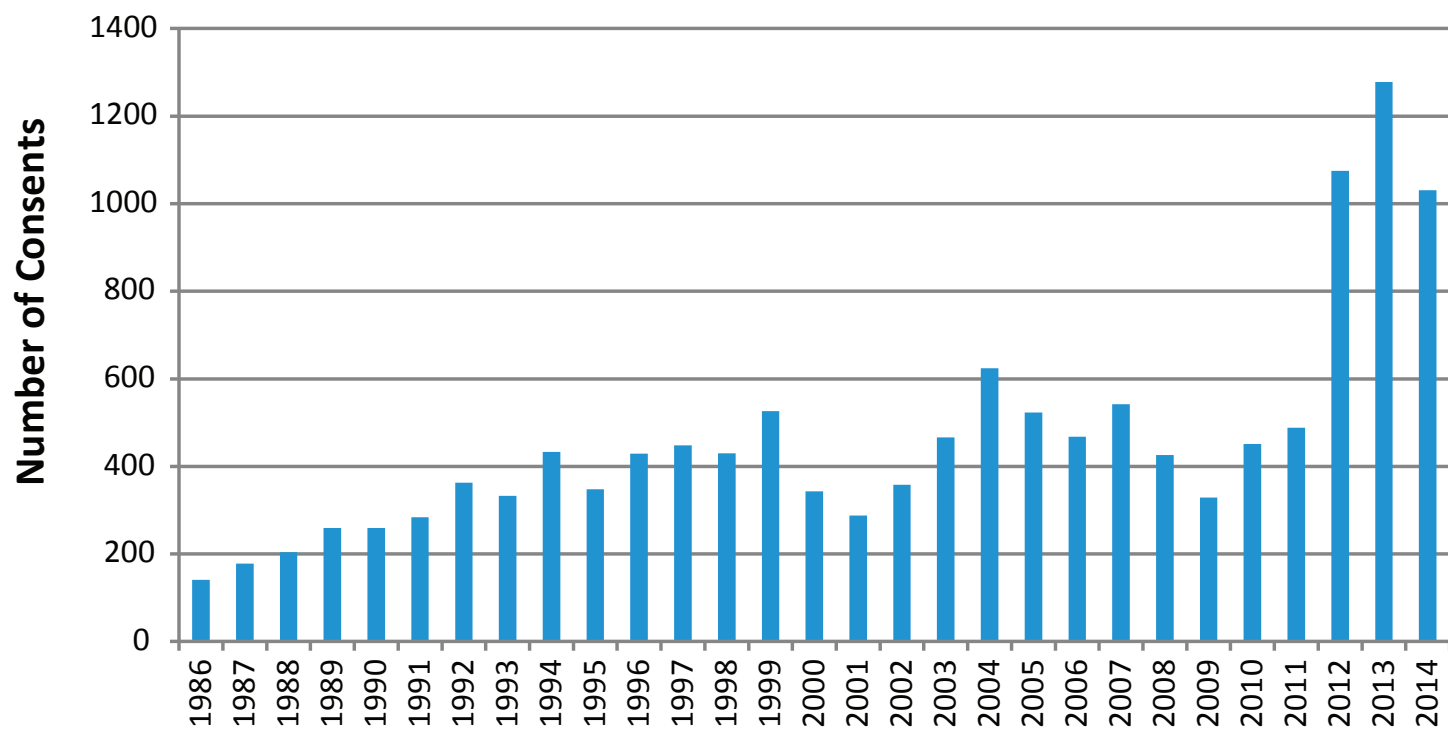
Longer Term 2017/18 to 2024/25

- Liquor Ban Bylaw 2007 due for 10 year review in October 2017
- Parking Bylaw 2007 (including register) due for 10 year review in October 2017
- Stock Movement Bylaw 2008 due for 10 year review in August 2018
- Dog Control Bylaw 2009 due for 10 year review in November 2019.
- The regulator (MBIE) has commenced an assessment of regulatory performance of Building Consent Authorities (BCA) and recommendations may be forthcoming that will see the BCA regulatory framework changing.

Significant Negative Effects on the local community

N/A

Waimakariri District: Consents for New Dwellings 1986 - 2014



COMMUNITY PROTECTION				
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
EMERGENCY MANAGEMENT				
Harm to people from natural and man-made hazards is minimised and our district has the capacity and resilience to respond to natural disasters. Our District is well served by emergency services and volunteers are encouraged.	Administering emergency management and civil defence legislation in order to ensure that emergencies and hazards are identified, managed and minimised, and that there are sufficient trained volunteers to support emergencies.	Provision of trained volunteers to assist the District in an emergency, as follows: 5 Sector Post Teams 1 Welfare Team 1 NZRT12 Team	Maintain trained Civil Defence Emergency Management Volunteer Teams.	At least 7 trained teams maintained.
RURAL FIRE				
Our District is well served by emergency services and volunteers are encouraged.	Administering emergency management and rural fire legislation in order to ensure that emergencies are managed and minimised, and that there are sufficient trained volunteers to support fire emergencies.	Managing the prevention, detection, response to and recovery from, rural fires.	Maintain volunteers who are adequately coordinated, equipped and trained to national standards within the three volunteer teams: - Swannanoa - Waikuku Beach - Pines/Kairaki	Maintain a minimum of 6 and a maximum of 20 volunteers per fire force.
ENVIRONMENTAL HEALTH SERVICES				
There is a safe environment for all. Crime, injury and harm from road accidents, gambling, and alcohol abuse are minimised. The centres of our main towns are safe, convenient and attractive places to visit and do business.	Administering environmental health laws and regulations to ensure hazards to people are identified, managed and minimised. Supporting the safe operation of food and liquor outlets.	Achieving the safety and suitability of food for sale.	Number of inspections of licensed food premises completed and percentage of premises that complied.	100% compliance with those premises inspected.

COMMUNITY PROTECTION				
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
		Ensuring the sale, supply and consumption of alcohol is undertaken safely and responsibly, and the harm caused by the excessive or inappropriate consumption of alcohol is minimised.	Number of inspections of licensed alcohol premises completed and percentage of premises that complied.	100% compliance with those premises inspected.
		Provision of a compliance service to enforce noise complaints.	Excessive noise complaints received by after-hours contractors are responded to within two hours. All other noise complaints are responded to within 48 hours.	100% 90%
		Provision of a compliance service to enforce nuisance complaints, e.g. offensive smells, dangerous litter and abandoned motor vehicles.	Serious nuisance complaints are responded to within 24 hours. All other nuisance complaints responded to within 48 hours.	100% 90%
		Provision of a compliance service to enforce the safety of swimming pool fences as per the Fencing of Swimming Pools Act 1987.	Number of swimming pools audited annually.	200
ANIMAL CONTROL SERVICES				
There is a safe environment for all.	Protecting the public from animal related nuisances and dangers, to reduce the risk of accidents or injuries, for example, dog attacks.	To make provisions for the care and control of dogs in our community.	Complaints responded to within 24 hours for serious attacks and 48 hours for other incidences.	100%
		Response to wandering stock as per the Impounding Act 1955.	Calls for wandering stock responded to within one hour.	100%

COMMUNITY PROTECTION				
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
BUILDING SERVICES				
There is a safe environment for all.	Administering the Building Act 2004 and ensuring other relevant safety regulations are complied with in order to protect public safety.	Monitoring the performance of the delivery of building compliance services.	Building consent applications processed within the statutory 20 days.	100%
			Code of compliance certificates issued within the statutory 20 days.	100%
			Maintain Building Consent Authority accreditation.	Accreditation maintained
			Project Information Memoranda (PIM) applications issued in 20 working days.	100%
			Audit premises for building warrants of fitness.	100% compliance.
			Land Information Memoranda (LIM) applications issued in 10 working days.	100%

The funding impact statements are in the prescribed format of those required under the *Local Government Act 2002*. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

FUNDING IMPACT STATEMENT FOR 2015/16 to 2024/25 FOR COMMUNITY PROTECTION

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	1,585	1,720	1,725	1,757	1,811	1,827	1,875	1,953	1,974	2,046	2,130
Targeted Rates	263	278	303	303	314	321	326	332	339	346	354
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	6,130	6,057	6,120	6,300	6,319	6,284	6,473	6,652	6,845	7,055	7,262
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	7,978	8,055	8,148	8,360	8,444	8,432	8,674	8,937	9,158	9,447	9,746
Applications of operating funding											
Payments to staff and Suppliers	7,099	7,423	7,386	7,574	7,677	7,706	7,831	8,117	8,244	8,536	8,754
Finance costs	14	27	53	59	70	74	77	77	78	89	90
Internal charges and overheads applied	468	494	494	509	518	521	531	552	562	584	601
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	7,581	7,944	7,933	8,142	8,265	8,301	8,439	8,746	8,884	9,209	9,445
SURPLUS (DEFICIT) OF OPERATING FUNDING	397	111	215	218	179	131	235	191	274	238	301
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	302	391	90	168	46	45	6	9	176	2	(7)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	302	391	90	168	46	45	6	9	176	2	(7)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	16	16	-	-	-	-	-	-	-	-	-
- to improve the level of service	297	133	65	108	52	19	19	35	185	21	22
- to replace existing assets	104	247	56	146	32	50	11	-	18	12	-
Increase (decrease) in reserves	282	106	184	132	141	107	211	165	247	207	272
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	699	502	305	386	225	176	241	200	450	240	294
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(397)	(111)	(215)	(218)	(179)	(131)	(235)	(191)	(274)	(238)	(301)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

Community Development

Overview of the Activity

What we provide

Community Development provides leadership, advocacy and project coordination services. This work is delivered by the Community Team, and collaboratively funded by the Waimakariri District Council and a variety of Government and non-government funding bodies, including Ministries of Health, Justice and Social Development, the Department of Internal Affairs and Canterbury Community Trust.

Guiding documents include:

- Waimakariri Community Development Strategy 2007-2016
- Waimakariri Youth Development Strategy 2010
- Waimakariri Community Alcohol Action Plan 2009
- New Zealand Injury Prevention Strategy
- Social Services Waimakariri Charter 2010
- The World Health Organisation Safe Community criteria.

The World Health Organisation has identified the Waimakariri District as one of the safest local authorities in New Zealand. An important factor in this success has been the Council's commitment to the Community Team's role in ensuring the continuation of Waimakariri District's status as an International Safe Community.

The Community Team provides:

- Community partnerships that promote safety in the community
- Programmes that target high-risk groups that improve safety
- Programmes that document the frequency and causes of injuries – both intentional and unintentional (violence and self-directed accidents).
- On-going participation in national and international Safe Communities networks.

Progress for the Community Team is detailed in the Annual Community Team Report Card.

The Council also provides community housing in the form of elderly persons housing. There are 112 pensioner housing units located in Oxford, Rangiora, Woodend and Kaiapoi. Council also owns and manages eleven rental houses, one each at Browns Rock and Cust, and nine in Rangiora.

Why we do it

To 'Engage, Connect, Inform and Empower' Waimakariri residents; fostering a 'whole of community' response to identified community aspirations and needs for a 'safer, happier healthier district'.

To provide a relatively low cost housing option for the District's elderly.

To provide a contribution to increasing the number of affordable family homes available to the community.

The assets we look after

The Council owns and manages 112 pensioner units.

Short Term 2015/16 to 2016/17

- Facilitate a community-led review of the Waimakariri Community Development Strategy and its priorities.

Longer Term 2017/18 to 2024/25

- Maintain Waimakariri District's status as a World Health Organisation accredited 'Safe Community'
- Review the Waimakariri Youth Development Strategy and its priorities

Significant Negative Effects on the local community

N/A

COMMUNITY DEVELOPMENT				
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
CONNECTED EMPOWERED COMMUNITIES				
People have wide ranging opportunities for learning and being informed.	Developing opportunities for community inclusion, coordination, cooperation and participation at all levels.	Facilitating networking opportunities for local volunteers from the community, social and health sectors.	Number of networking opportunities facilitated.	At least six networking opportunities annually.
INFORMED COMMUNITIES				
People have wide-ranging opportunities for learning and being informed.	Distributing information that meets the community's needs.	Providing community information via printed and online media.	Regularly preparing and widely distributing an information newsletter (Chatter) containing current community information via print and online.	At least 3000 persons and organisations receive the monthly 'Chatter' newsletter.
EMPOWERED COMMUNITIES				
Our people are supported by a wide range of health services that are available and accessible in our District. Our community's needs for health and social services are met. There is a safe environment for all.	Assisting community groups with funding avenues to enable them to continue to thrive and support the community.	Providing informed advice and information to assist local groups and organisations in successfully applying for funding for initiatives that connect, support, or empower the community.	Number and success of applications by groups and organisations assisted.	At least 70% of applications successful for at least part of their requirements.
	Ensuring the WHO Accreditation is maintained to ensure a safer, healthier and happier District.	Maintaining World Health Organisation (WHO) International Safe Community accreditation for the Waimakariri District.	Monitoring, reporting and preparing applications for re-accreditation as required.	Accreditation maintained.
Housing is affordable and available to meet the needs of an ageing population, responses to natural disasters, and population growth.	Providing suitable low cost accommodation for the elderly and a limited number of community houses to assist good social outcomes for those most in need.	Provision of housing for the elderly units and community housing units.	Percentage of occupancy per year.	98%

The funding impact statements are in the prescribed format of those required under the *Local Government Act 2002*. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

FUNDING IMPACT STATEMENT FOR 2015/16 to 2024/25 FOR COMMUNITY DEVELOPMENT

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	346	461	480	490	501	512	524	537	551	566	582
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	20	40	41	42	43	44	45	47	48	50	51
Fees and charges	1,097	1,139	1,183	1,217	1,251	1,288	1,325	1,362	1,403	1,446	1,489
Internal charges and overheads recovered	-	-	2	2	4	5	7	9	11	13	15
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	1,463	1,640	1,706	1,751	1,799	1,849	1,901	1,955	2,013	2,075	2,137
Applications of operating funding											
Payments to staff and Suppliers	1,030	1,215	1,222	1,223	1,247	1,278	1,342	1,359	1,384	1,426	1,470
Finance costs	178	271	371	375	374	373	371	368	364	359	354
Internal charges and overheads applied	87	110	112	113	115	118	122	123	125	128	131
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	1,295	1,596	1,705	1,711	1,736	1,769	1,835	1,850	1,873	1,913	1,955
SURPLUS (DEFICIT) OF OPERATING FUNDING	168	44	1	40	63	80	66	105	140	162	182
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(54)	(89)	(94)	(100)	(106)	(113)	(120)	(128)	(136)	(145)	(155)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	(54)	(89)	(94)	(100)	(106)	(113)	(120)	(128)	(136)	(145)	(155)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	64	194	133	53	54	55	57	59	60	62	65
Increase (decrease) in reserves	50	(239)	(226)	(113)	(97)	(88)	(111)	(82)	(56)	(45)	(38)
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	114	(45)	(93)	(60)	(43)	(33)	(54)	(23)	4	17	27
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(168)	(44)	(1)	(40)	(63)	(80)	(66)	(105)	(140)	(162)	(182)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

Property Management

Property Management

Overview of Activity

What we provide

The Council owns and manages a number of properties and buildings in the District including social housing, commercial plantations, forestry reserves, and strategic investments which it retains for the purposes of generating revenue for ratepayers, as well as providing sites and buildings of strategic importance.

Why we do it

To ensure that properties of Waimakariri District Council meet community needs and ratepayers receive an appropriate return on their investments.

To manage the forestry function for conservation and commercial purposes.

The assets we look after

The property division looks after a number of Council building assets, including the Oxford Service Centre, the Rangiora Service Centre and 112 pensioner housing units located in Oxford, Rangiora, Woodend and Kaiapoi. Further it has eleven rental houses, one at Browns Rock, one in Cust and nine in Rangiora. Seven of the Rangiora houses were built as part of a community housing project and the other four from properties strategically acquired or historically on Council reserve land.

Four leased camping grounds with associated buildings are managed at Ashley Gorge, Woodend Beach, Waikuku Beach and Kairaki Beach.

Also, approximately 600 hectares of forestry land is managed along with over 438 leases or licences of Council property, including 83 individual Rangiora airfield licences.

Short Term 2015/16 to 2016/17

- Undertake earthquake strengthening work on the Oxford Service Centre/Library
- Commence staff occupation of approximately 800sq metres of office space in Rangiora.

Longer Term 2017/18 to 2024/25

- Complete an Activity Management Plan (AMP) for buildings administered by the Property Division
- Commence implementation of necessary actions identified in the AMP.

Significant Negative Effects on the local community

- Council is committed to supporting the psychosocial wellbeing of residents.

PROPERTY MANAGEMENT				
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
There is a safe environment for all.	Managing Council property to ensure its service delivery enables safety for its users.	Responding to requests received about the maintenance or management of Council property.	Service requests responded to within 24 hours and actioned within 10 working days.	100%

The funding impact statements are in the prescribed format of those required under the *Local Government Act 2002*. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

FUNDING IMPACT STATEMENT FOR 2015/16 to 2024/25 FOR PROPERTY MANAGEMENT

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	201	191	191	194	198	203	209	214	220	226	233
Local authorities fuel tax, fines, infringement fees, and other receipts	98	311	432	207	515	445	408	315	318	321	366
TOTAL OPERATING FUNDING	299	502	623	401	713	648	617	529	538	547	599
Applications of operating funding											
Payments to staff and Suppliers	294	254	257	263	284	281	287	299	311	319	327
Finance costs	44	38	52	51	50	48	47	44	43	40	40
Internal charges and overheads applied	36	35	36	37	38	38	38	40	41	42	43
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	374	327	345	351	372	367	372	383	395	401	410
SURPLUS (DEFICIT) OF OPERATING FUNDING	(75)	175	278	50	341	281	245	146	143	146	189
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(13)	192	(13)	(13)	(14)	(15)	(16)	(18)	(19)	(21)	(23)
Gross proceeds from sale of assets	745	745	178	182	187	192	197	203	209	216	223
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	732	937	165	169	173	177	181	185	190	195	200
Applications of capital funding											
Capital expenditure											
- to meet additional demand	130	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	100	1,129	45	24	56	49	46	36	36	37	43
- to replace existing assets	10	40	10	-	40	-	-	-	-	-	-
Increase (decrease) in reserves	417	(57)	388	195	418	409	380	295	297	304	346
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	657	1,112	443	219	514	458	426	331	333	341	389
SURPLUS (DEFICIT) OF CAPITAL FUNDING	75	(175)	(278)	(50)	(341)	(281)	(245)	(146)	(143)	(146)	(189)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

Earthquake Recovery

Earthquake Recovery

What we provide

The Council's earthquake recovery programme is divided into six main areas:

- **Red Zone Transition** – The Council co-ordinates with the Canterbury Earthquake Recovery Authority (CERA) to maintain the District's interests as Government recovery plans and programmes are advanced, particularly in relation to red zoned areas in Kaiapoi, Pines Beach and Kairaki.
- **Infrastructure Rebuild Programme** – 2015/16 will be the fourth year of a programme of repair and replacement to damaged water, sewer, drainage and roading assets, as indicated in the Schedule of Significant Capital Projects.
- **Community Facilities and Reserves** – This includes a programme of repair and replacement of damaged and understrength facilities making affordable improvements in the process, also as set out in the schedule of capital projects.
- **Town Centre Strategies and Plans** – Both Rangiora and Kaiapoi Town Centres face significant challenges as a result of earthquake damage

and earthquake-prone buildings. Continuing to implement adopted strategies and plans for these two Centres, as discussed more fully under "District Development" is important as they respond to substantial ongoing needs as well as earthquake related elements. As well the Council, through Enterprise North Canterbury, will continue to assist with Town Centre business support and marketing.

- **Increased Residential Development** – The District is experiencing a substantial increase in new housing in response to earthquake generated needs and as a result of the Council agreement with CERA is leading to substantial new residential development in Kaiapoi.
- **Social Recovery Support and Communications** – The demand for extended support has steadily reduced but the earthquake hub in Kaiapoi continues to provide information and referral to advisory services for people and households experiencing the continuing effects of the earthquakes.

Why we do it

1048 residential properties were 'red zoned' and subject to Crown buyout offer, with the period for

property settlements now closed and all but 37 properties acquired by the Crown. CERA aims to have substantially completed its red zone clearance programme in mid-2015. The Council continues to make available the Kaiapoi Domain as the site of temporary accommodation for earthquake displaced residents.

The assets we look after

N/A

Short Term 2015/16 to 2016/17

It is anticipated that Government decisions in relation to future use of the red zoned areas will be made during this period, providing clarity about the Council's future role and responsibilities. Despite uncertainty, the Council believes it prudent to plan and budget for contributing to their future development through this long term plan. \$6.76 million capital expenditure over 8 years from 2016/17 has been provided for together with \$0.57 million operating expenditure to address possible road rehabilitation and underground services restoration to facilitate future recreational business or environmental uses.

Meanwhile it is anticipated the infrastructure rebuild programme comprising some 50 projects with a total

value of \$45.5 million will be substantially completed during this period, subject to red zone areas future use decision-making. As at March 2015 the programme spend was \$15.7 million (35% of budget) and 32 projects complete.

Also during this period any minor further work on the substantially completed community facilities rebuild and strengthening programme will be done. The major facilities in Kaiapoi, Rangiora and Oxford are already (re)opened for community use. Planning work in relation to the recreation and marine precincts is nearing completion and works including wharf redevelopment will be underway during this period. Programmes of major earthquake recovery related public improvements in Rangiora and Kaiapoi town centres are underway and will be further progressed during this period, including two waying of High street and off street car parking in Rangiora, and 'South of the Bridge' improvements to Williams Street in Kaiapoi.

Longer Term 2017/18 to 2024/25

Work on the recreation and marine precincts and all currently anticipated town centre improvements will be completed during this period.

It is hoped that substantial work to enable community use and enjoyment of former red zoned areas will be well advanced during these years

Significant Negative Effects on the local community

- The Council is committed to supporting the psychosocial wellbeing of residents.

The funding impact statements are in the prescribed format of those required under the *Local Government Act 2002*. For a more complete understanding and additional information regarding activities, please refer to the Cost of Activity Statements section.

FUNDING IMPACT STATEMENT FOR 2015/16 to 2024/25 FOR EARTHQUAKE RECOVERY

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	-	1,901	2,947	3,460	4,702	5,402	6,302	7,302	7,302	7,302	7,302
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	2,363	50	51	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	2,363	1,951	2,998	3,460	4,702	5,402	6,302	7,302	7,302	7,302	7,302
Applications of operating funding											
Payments to staff and Suppliers	910	665	283	-	-	-	-	-	-	-	-
Finance costs	1,110	1,742	2,102	2,119	2,104	2,047	1,996	1,931	1,820	1,731	1,693
Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	2,020	2,407	2,385	2,119	2,104	2,047	1,996	1,931	1,820	1,731	1,693
SURPLUS (DEFICIT) OF OPERATING FUNDING	343	(456)	613	1,341	2,598	3,355	4,306	5,371	5,482	5,571	5,609
Sources of capital funding											
Subsidies and grants for capital expenditure	8,071	11,012	5,559	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	14,336	9,183	100	(143)	(185)	(231)	(280)	(331)	(385)	(442)	(1,470)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	535	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	22,942	20,195	5,659	(143)	(185)	(231)	(280)	(331)	(385)	(442)	(1,470)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	3,290	570	-	-	-	-	-	-	-	-	-
- to replace existing assets	21,860	32,359	11,672	788	808	830	853	878	906	935	-
Increase (decrease) in reserves	(1,865)	(13,190)	(5,400)	410	1,605	2,294	3,173	4,162	4,191	4,194	4,139
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	23,285	19,739	6,272	1,198	2,413	3,124	4,026	5,040	5,097	5,129	4,139
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(343)	456	(613)	(1,341)	(2,598)	(3,355)	(4,306)	(5,371)	(5,482)	(5,571)	(5,609)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

Council Controlled Organisations (CCOs)

TE KŌHAKA O TŪHAITARA TRUST

ENTERPRISE NORTH CANTERBURY

TRANSWASTE CANTERBURY LTD

CANTERBURY ECONOMIC
DEVELOPMENT COMPANY

Council Controlled Organisations (CCOs)

Te Kōhaka o Tūhaitara Trust

The objective of the Trust is the management and administration of 550 hectares of coastal reserve land in accordance with the terms of the Trust deed.

The Trust gives effect to a formal partnership between the Council and Te Rūnanga O Ngāi Tahu, and each partner appoints half of the trustees. The Trust was formed in response to negotiations between the Crown and Ngāi Tahu over the Coastal Reserve land. The Trust's control of the land is subject to the Reserves Act 1977.

The Trust's Vision is *"To create a coastal reserve which is founded on and expresses strong ecological, conservation and cultural values and provides opportunity for compatible recreation and education activities for all people of New Zealand and to uphold the mana of Ngāi Tahu Whānui by protecting and enhancing the mahinga kai values of Tūtaepatu lagoon"*.

Enterprise North Canterbury

Enterprise North Canterbury is a not for profit trust which provides promotion and economic development services for the North Canterbury region on behalf of Waimakariri and Hurunui District Councils. Its activities are focused on developing existing businesses and promoting new businesses within the region. The Trust also promotes the region as a visitor destination.

The Mayors of the two councils are trustees and the two Chief Executive Officers are advisory trustees. Other trustees are appointed jointly by the Hurunui and Waimakariri District Councils.

Transwaste Canterbury Limited

Transwaste Canterbury Limited operates a regional landfill at Kate Valley and associated transport services in a joint venture with Canterbury Waste Services.

The Waimakariri District Council is one of the councils in the Canterbury region which between them own 50%

of the shares in Transwaste Canterbury Limited. The other Councils are Christchurch City Council, Ashburton District Council, Selwyn District Council and the Hurunui District Council. The Council shareholders appoint representatives to a joint committee which in turn appoints four of the eight directors.

Canterbury Economic Development Company (CEDC)

This organisation enabled the allocation of regional partnership funding for economic development from central government for the Canterbury region. Two of the ten company directors represent North Canterbury; one was nominated by the three councils (Kaikoura, Hurunui and Waimakariri Districts) and the other is an industry representative endorsed by the councils.

The company is held for the purposes of managing any future regional funding initiatives.

COUNCIL CONTROLLED ORGANISATIONS (CCOS)

COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
TE KŌHAKA O TŪHAITARA TRUST				
There are areas of significant indigenous vegetation and habitats for indigenous fauna Heritage buildings and sites are protected and the cultural heritage link with our past is preserved	Managing and administering the 550 hectares of coastal reserve land in accordance with the Te Kōhaka o Tūhaitara Trust Deed, to protect the ecological, conservation and cultural values as well as providing educational and recreational activities.	Completing the staged restoration of Tūhaitara Coastal Park to restore its mauri and mahinga kai values.	Establishment of new biota nodes to assist in the restoration of the indigenous coastal ecosystem. Maintaining functional trails per year to provide walking, cycling and horse riding recreational experiences. Develop and implement environmental education modules through engaging learning institutions.	2 per year. At least 15 kilometres. At least 5 institutions engaged.
ENTERPRISE NORTH CANTERBURY				
There is a safe environment for all. The centres of our main towns are safe, convenient and attractive places to visit and do business.	Attracting visitors, and attracting and retaining businesses to the District to ensure a vibrant and growing Waimakariri District.	Retaining and supporting existing Small to Medium businesses.	Number of businesses assessed for training and coaching needs.	A minimum of 55 capability assessments.
			Assessment by New Zealand Trade and Enterprise of ENC services through annual customer survey.	A minimum of 80% customer satisfaction from NZT&E survey.
			Business seminars and workshops delivered.	12 annually

COUNCIL CONTROLLED ORGANISATIONS (CCOS)				
COMMUNITY OUTCOMES <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcomes</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS <i>(For each of the ten years of the Long Term Plan)</i>
TRANSWASTE CANTERBURY LIMITED				
<p>There is a safe environment for all.</p> <p>Core utility services are provided in a timely, sustainable and affordable manner.</p> <p>Waste recycling and re-use of solid waste is encouraged, and residues are managed so that they minimise harm to the environment.</p> <p>Waste collection services are provided to a high standard.</p>	<p>Providing a landfill at Kate Valley to serve the Canterbury area, to ensure waste is disposed of safely and securely, and the environment is protected through conditions of resource consents as issued under the Resource Management Act 1991.</p>	No proven breaches of the Resource Management Act 1991.	Compliance with all consent conditions.	100%
		Reliability of access to the Kate Valley landfill.	Percentage of landfill available to waste transporters during normal annual transport access hours.	99%

Maori Capacity

Maori Capacity

Development of Maori capacity to contribute to Decision-making processes of the council.

Section 81 of the Local Government Act 2002 requires all local authorities to establish and maintain processes to provide opportunities for Maori to contribute to their decision-making processes.

It also requires Councils to consider ways to foster the development of Maori capacity to contribute to these processes and to provide Maori with relevant information about the above.

The Council's proposals are set out as follows:

The Council will be guided in its efforts to develop Maori capacity to contribute to its decision-making processes by the provisions of its Memorandum of Understanding (MOU), with Te Ngāi Tūāhuriri Rūnanga which was signed in 2003 and reviewed in 2012.

It will develop or enable the MOU provisions as practicable and appropriate, subject to available resourcing. Within the MOU framework, it anticipates

the Council and the Rūnanga's relationship will continue to develop and strengthen through mutual commitment and support.

A key provision of the MOU is the provision for monthly forum meetings between representatives of the Rūnanga Executive, and the Waimakariri District Mayor, Chief Executive and relevant Council staff. These meetings provide the Rūnanga the opportunity to provide input on issues before the Council and its activities and for information to the Rūnanga about Council projects and developments that are of interest to them.

The MOU also provides for an Annual Hui between the full Council and the Rūnanga, opportunities to develop joint or shared projects, and for the Rūnanga to recommend projects for consideration by Council in preparing its Annual and Long Term Plans.

The Council has allocated \$33,000 in 2015/2016 for specialist resource management information and advice when assessing Ngāi Tūāhuriri values and interests in fulfilling the Council's obligations to Maori under the Resource Management Act 1991. This significantly assists in giving effect to the MOU with Ngāi Tūāhuriri.

Council also acknowledges the need to develop and maintain relationships with both Ngāi Tahu and other Maori in the District. Some of these relationships may lie outside the immediate scope of the MOU. Significant engagement with Te Rūnanga O Ngāi Tahu is ongoing through collaborative arrangements for Greater Christchurch's earthquake recovery facilitated by the Canterbury Earthquake Recovery Authority. Council and other local bodies in the Canterbury Region may have the option in future to further work with Te Rūnanga O Ngāi Tahu directly over regional

issues. Should this option evolve, it is intended that any regional relationship would be complementary to the local relationship between Te Ngāi Tūāhuriri Rūnanga, and Council.

Council continues to work directly with the Mana Waitaha Trust, authorised by Te Ngāi Tūāhuriri Rūnanga to engage with the Council on behalf of descendant land owners in relation to the residential development of Maori Reserve 873.

Te Ngāi Tūāhuriri have two representatives on the Waimakariri Zone Committee under the Canterbury Water Management Strategy.

Financial Management

FINANCIAL STRATEGY

FORECAST FINANCIAL STATEMENTS

- Prospective Statement of Comprehensive Revenue and Expense
- Other Disclosures relating to the Prospective Statement of Comprehensive Revenue and Expense
- Prospective Statement of Changes in Net Assets/Equity
- Prospective Statement of Financial Position
- Prospective Cash Flow Statement
- Statement of Prospective Debt
- Prospective Statement of Special and Separate Funds

POLICIES

- Financial Policies
- Revenue and Financing Policy
- Significance and Engagement Policy

SIGNIFICANT CAPITAL PROJECTS

FUNDING IMPACT STATEMENT

RATING CHARGES

RATES AND FEES

CHANGES TO FEES AND CHARGES SCHEDULE

COST OF ACTIVITY STATEMENTS

Financial Strategy

Introduction

This Financial Strategy outlines the key financial parameters and limits within which the Council will operate over the next ten years. It also provides a guide against which proposals for expenditure and funding may be considered, and gives a context for public disclosure of the overall effect of long term expenditure proposals on levels of service, rates, debt and investments.

Factors that will have a significant impact on work programme and rating levels from 2015 to 2025 are set out in this Financial Strategy. An overview of key issues relating to each group of activities is described in this Long Term Plan (LTP) under each activity. The Council Infrastructure Strategy for the next 30 years to 2045 is also provided in this Long Term Plan.

The rating requirements over the next ten years are significantly influenced by both the consequences of recovering from the Canterbury earthquakes of 2010 and 2011, population growth and demand for improved levels of service.

Whilst the next ten year's capital expenditure is influenced by the on-going funding of the earthquake recovery programme and growth, the following twenty years from 2026 to 2045 is also based on the assumption that there will be on-going growth and demand placed on infrastructure, and this is reflected in the 30 Year Infrastructure Strategy. The Infrastructure Strategy shows that the vast majority of the Council infrastructure is not due for renewal until nearer the end of the 21st century.

Asset Management Plans and the 30 Year Infrastructure Strategy underpin this Financial Strategy and are also based on both the Levels of Service expectations that have previously been agreed with the community, and national standards that are imposed on local government by Central Government (such as drinking water standards).

Strategic Objectives

This financial strategy is aimed at responding to the needs of the community in an affordable way, while funding long term projects so that future generations, who benefit from community infrastructure, pay their share. As the District's population grows, the

demands for increased levels of service grow, as do the requirements of national standards. These cost drivers have a constant pressure on increases in rates. It is expected that net debt will continue to be required for asset renewals to maintain levels of service, respond to community expectations, and meet the requirements of national standards. The key components of Council's strategic destination are;

- Reinstatement Council's community assets to pre-earthquake condition;
- Restrict operating expenditure movements to the rate of Local Government Cost Inflation, excluding catering for population growth and improved levels of service;
- Maintain debt within policy limits, while maintaining headroom for significant natural disasters long term;
- Maintain the current prudent financial management while still providing high quality levels of service to both current and future generations.

Significant factors that have been considered within the Financial Strategy

Canterbury Earthquakes

The financial effect of the Canterbury earthquakes and the associated rebuild programme are provided for in the Long Term Plan. Even though the majority of the earthquake reinstatement works have, or will occur from 2011 to 2017, rates have been smoothed over the life of the 2015-2025 Long Term Plan in recognition that future generations will benefit from the reinstatement works.

In the previous Long Term Plan 2012-2022, Council decided to reinstate a number of community facilities that had been damaged by the earthquakes including refurbishing the Rangiora and Oxford town halls, the Kaiapoi aquatic centre, and a complete rebuild of the Kaiapoi library and service centre. Although some of the costs of these reinstatement works were met from insurance, other components of these costs were met from borrowing, and the ongoing servicing of these loans will be met from rates throughout 2015-2025 and beyond.

Growth

The estimated population of the District is expected to increase from 55,000 people in 2015 to 63,000 people in 2025. The District is well placed to cope with growth over this period with the Eastern Districts Sewerage scheme in place, upgrades to community water supplies complete in Rangiora, Tuahiwi, Summerhill and Oxford, and sufficient zoned land for residential subdivision. Most population growth over the next ten years is expected in the eastern area of the District. Sufficient zoned land

is included in the District Plan to accommodate the expected growth that is to occur. This is further detailed in the 30 Year Infrastructure Strategy.

In relation to growth sensitivity, the model indicates that if growth varied by 1% to the growth forecast in the Long Term Plan, the effect in dollar terms in 2015/16 is about \$24 to the average rateable property.

Indoor Court

The Council has provided in the budget \$23 million for an indoor four court facility in 2020/21, to be loan funded. \$100,000 has been included in 2015/16 to establish a working party to develop a functional design brief and recommend the location of the facility.

Storm Water Overflow Mitigation

Rainfall events in June 2014 caused overflows in many of the District's storm water and drainage systems. There is a \$16.09 million works programme together with the funding options included in the Long Term Plan.

Budget Provision to Recover from another Major Natural Disaster

Council has developed a Risk Management and Financing Strategy to consider the likelihood and severity of major natural disasters, and to assess how they would impact on Council's operations, and financial capacity to cope during the recovery phase. Council proposes to provide borrowing "head-room" of up to \$70 million (without insurance being available and \$30 million with insurance being available) in this Long Term Plan, allowing for its share of funding of the estimated

damage and repair cost of \$172 million in the event of a "worst credible disaster scenario" following a major earthquake. This is not proposed expenditure for 2015 to 2045, but provision for borrowing capacity in the event of a worst case natural disaster in this time period.

Price Level Adjustment for Inflation

This Long Term Plan is adjusted for expected price movements over the next ten years. The price level adjustors have been derived from those recommended to local government from Business and Economic Research Limited (BERL). Given the Long Term Plan is forecast over 10 years, applying price level adjustor provides for inflationary movements, from which the rates and other revenue movements are derived.

It should be noted that the Consumer Price Index (CPI) is not a particularly helpful indicator for local government inflationary costs because construction and infrastructure costs are not incorporated into household expenditure when calculating the CPI.

Inflation forecasts for Council's capital expenditure are expected to increase at a faster rate than salaries and wages and the CPI on average, and this will place greater pressure on Council's costs and rates in future years.

The 10 year average price movement to June 2025 capital cost is 3.0%, operating costs at 2.8%, and the overall percentage change for Local Government Cost Index (LGCI) is 2.9%, as compared with the Consumer Price Index (CPI) of 2.2%. The cumulative effect over the 10

years is that the LGCI will rise 36.2% compared to the CPI of 25.6%.

Balancing the Budget

Each year's projected operating revenues are set at a level sufficient to meet that year's operating expenses. The Council may set projected operating revenues at a different level from that required, if the Council resolves that it is financially prudent to so do.

In developing the 2015-2025 Long Term Plan, the Council once again needed to consider balancing its current programme, servicing the loans on the post-earthquake renewal and rebuilds, and providing for the substantial levels of growth that are forecast to 2025.

It is expected that operating expenditure will increase from \$75 million in the 2014/15 financial year to \$112.9 million in the 2024/25 financial year. This increase is due to a larger population, the demands for increases in levels of service, and the price level adjustment (which accounts for \$38 million of the projected increase).

Borrowing over the ten years to 2024/25 will increase by \$87 million from \$85 million in June 2015 to \$173 million by 2025. Borrowing will provide partial funding towards the remaining balance of the substantial post-earthquake capital works programme (\$24m), Infrastructure renewal (\$114m), new levels of service (\$108m) and growth (\$140m). Other capital funding sources are from subsidies and grants (\$52m). Development Contributions (\$107m) and asset sales (2.5m) will fund growth related expenditure and

depreciation funding and reserves (138m) will fund the balance of the capital expenditure. The Financial Trends section of this strategy provides the extent of capital works and the funding sources.

The Council Treasury Policy provides for risk management of its liabilities and investments. The Council generally raises and provides for the repayment of debt over 25 years. Although the Council will be raising new debt to fund the proposed capital programmes, over the next 10 years the Council is making provision to repay \$76m of debt raised.

Proposed change to the Depreciation funding policy

The Council's depreciation policy is to fully fund depreciation over the life of the assets. The Depreciation funding policy is proposed to be modified from 1 July 2015 to equate to the long term provision that is required to renew assets taking into consideration both inflationary and investment factors. The change will mean a \$3m reduction in the depreciation that is currently being funded. Any funding provision is held in an interest earning special fund account and made available for asset renewals in the future. Modelling has shown that by adopting this revised approach sufficient funds will be available to fund the renewal of assets as they fall due.

Rates Movements

Rates movements have been affected by:

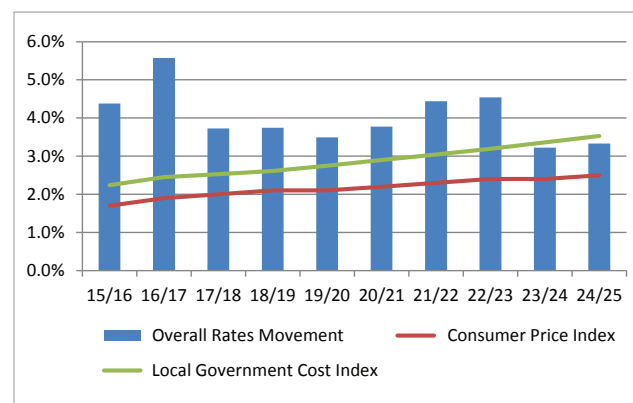
- The impact of the Canterbury earthquakes;
- Price level adjustments;
- Growth – while Development Contributions fund

much of the growth, additional developed land and services need to be maintained and add to the Council's operational expenditure;

- Level of service increases – for some services, such as flood mitigation, a greater total rates take will be required;
- Depreciation and interest payments – the significant capital investment post-earthquake means there is a corresponding increase in depreciation and interest;
- Change to the Depreciation Funding Policy reducing that amount required to be funded;
- Rates smoothing –first introduced in the 2012-22 LTP due to the significant earthquake expenditure programme. Rates set at lower levels in the early years and progressively funded in outer years of the ten years to meet the Council's rating objective of containing the average rate rise to 5.1% or lower in the first three years of the LTP. An element of rates smoothing has been retained within the 2015-2025 LTP to manage the effects of the earthquake recovery.
- The funding costs relating to the earthquakes of 2010 and 2011 are being progressively rated for over the 2015-2025 LTP and have an effect on rates of about 1% (about \$20-\$30) per annum.

The following table provides the overall rate movement that is expected over the next ten years of the LTP. In 2015/16 the average property rate is expected to increase 4%.

Table 1: Rate movement



The rate movements are greater than the CPI and LGCI cost index movements due to the earthquake funding costs (1% per annum) and levels of service increases, in particular the provision of an indoor court facility in 2021/22.

District-Wide Rates Versus Targeted Rates

Council's rating strategy is provided in the Revenue and Financing Policy. Charges and rates are targeted where there is a close correlation between the level of service received and those that benefit or receive that service. This strategic principle is not applied to the Uniform Annual General Charge (UAGC) which is a fixed charge on each rateable unit. The UAGC funds activities such as Governance, District Planning Environmental services and Civil Defence.

In the main, this means that with a diverse peri-urban District, the concept of an average rate does not have very much meaning, as the cost to provide a service

such as a water supply may vary considerable from scheme to scheme. The Long Term Plan provides a detailed schedule of rates and charges. In addition there are a number of tables provided showing what the average rates and movement will be for each area, such as a Rangiora urban property as opposed to a Kaiapoi urban or a rural property.

The Waimakariri District can perhaps be seen as having four distinct categories of properties which is a more meaningful approach to understanding variation in rates. These four categories are:

- Urban areas where properties are connected to a sewerage scheme, an unrestricted community water supply, a reticulated storm-water system, continuous street lighting, a footpath system, and have kerbside waste collection services. These properties are generally described in the District Plan as residential areas in various categories;
- Properties less than 4 hectares where dwellings have their own septic tank, a restricted or no community water supply, limited or no storm water system, limited (or no) street lighting, limited or no footpaths and no waste collection services. Often these properties are not connected directly to the sealed road network. These properties are generally described in the District Plan as residential 4 or rural;
- Properties larger than 4 hectares where dwellings have their own septic tank, their own water supply, no storm water system, no street lighting, no footpaths, and often not connected to the sealed

road network. These properties are also generally described in the District Plan as the rural zone.

- Commercial properties of varying size, purpose and use that generally are located within the business areas. The commercial properties are generally fully serviced within the Urban areas.

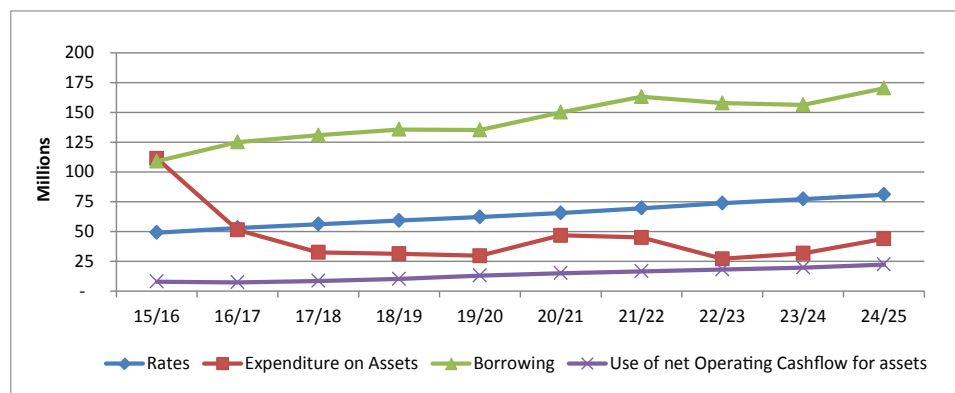
District-wide rates are those rates that are charged on all properties for District-wide services, including libraries, swimming pools and community facilities. Some differentials or targeted services may apply.

Targeted rates are used when the properties receiving the benefit of the service are charged for that service. For example, the District has 17 different community water supplies and Council has an ongoing program to ensure all community supplies comply with the Drinking Water Standards for New Zealand. Upgrades are made progressively and each upgrade impacts the rates on properties that receive the benefit of the upgrade. Accordingly a water rate for an Oxford property will be different to a Rangiora property as they are on separate schemes.

Overall Financial Trends

The table below shows the trends over the next ten years for rates, borrowing and capital expenditure.

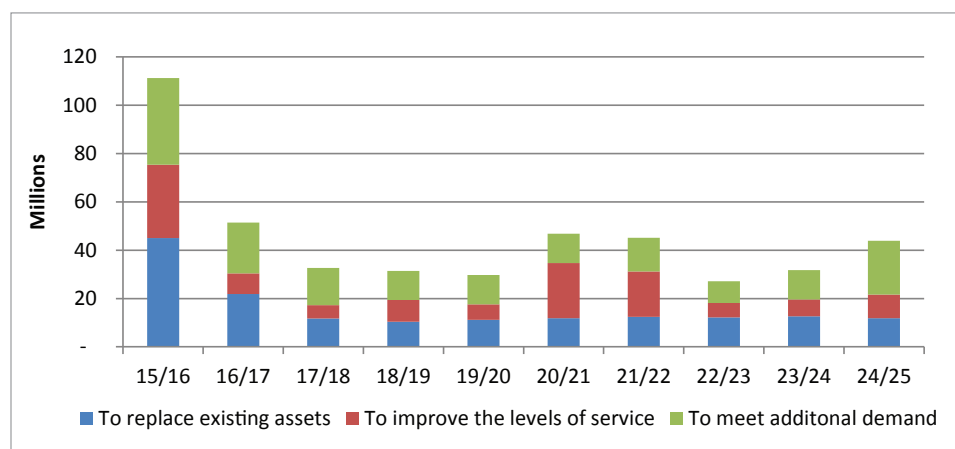
Table 3: Rates, Borrowing and Capital expenditure



Capital Expenditure

The table below shows the amounts being spent on each capital expenditure category over the Long Term Plan.

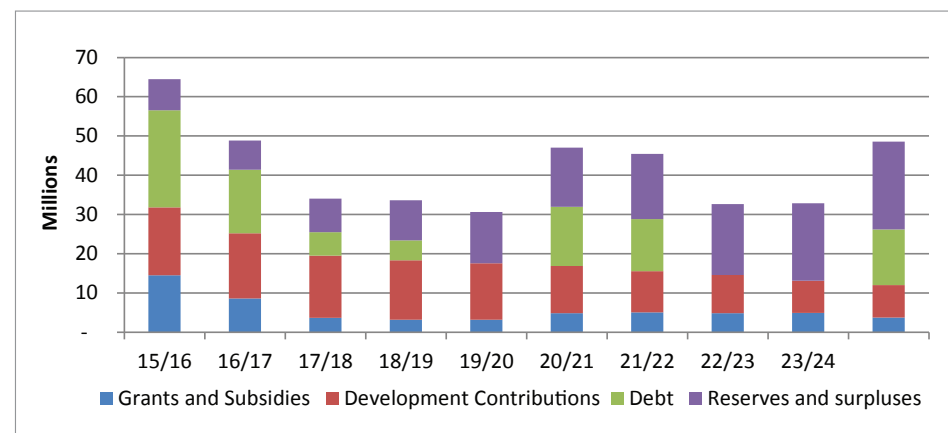
Table 4: Spending on Assets by Category



Capital Funding Sources

The table below shows the capital funding sources planned to fund capital expenditure. Note the proportion of debt required to fund the capital replacement program.

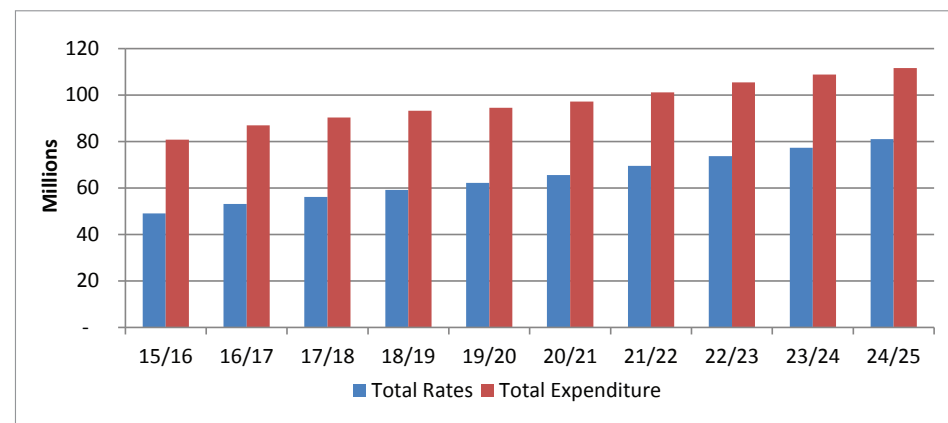
Table 5: Capital Funding Sources



Operating Expenditure

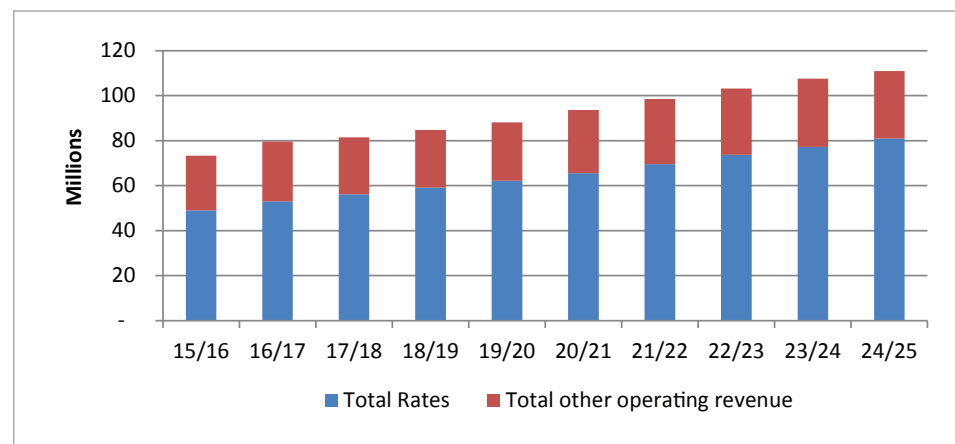
Operating expenditure will rise from \$75 million in 2014/15 to \$112 million in 2024/25.

Table 6: Total Rates and Operating Expenditure



Operating Revenues

Table 7: Total Rates and Other Operating Revenues



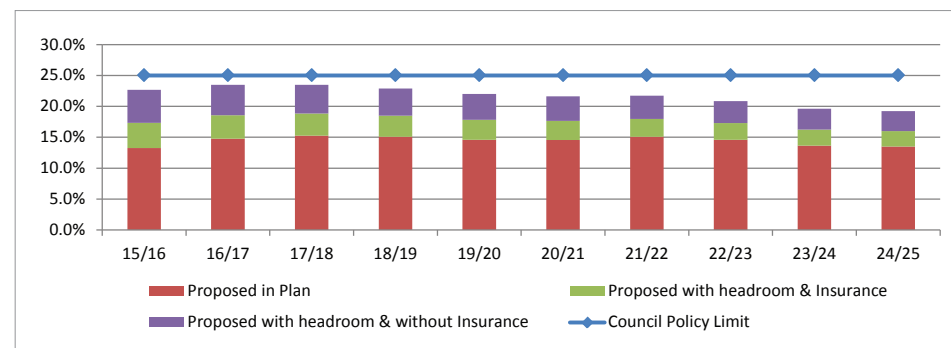
Debt Levels and Interest Costs

The following outlines Council's policy limits and shows that debt levels and interest costs are within the Council's policy limits.

Policy Limits

- Local Government Funding Agency (LGFA) Policy interest as a maximum of 25% of rates revenue
- Net debt as a percentage of operating revenue will not exceed 250%
- Gross interest paid will not exceed 15% of gross operating revenue
- Net cash inflow from operating activities exceeds gross interest expense by two times
- Net debt as a percentage of total assets will not exceed 15%
- Liquidity ratio of greater than 1:1 at each quarter end.

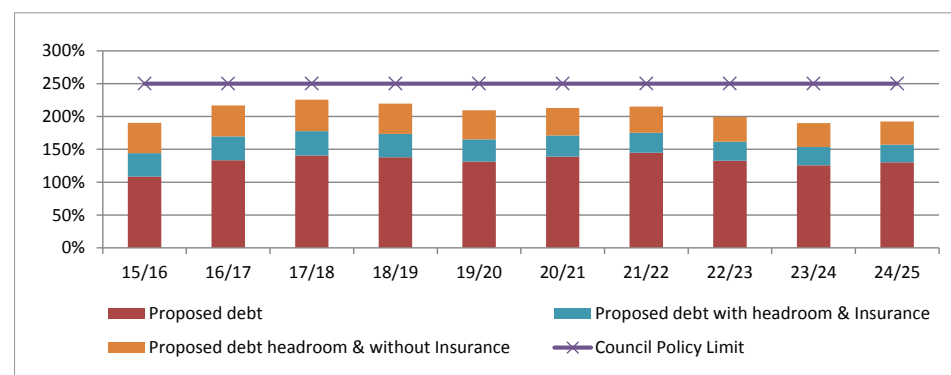
Table 8: Interest cost on debt to rate revenue



This table demonstrates that Council is operating well within the limits of the policy. As a member of the Local Government Funding Agency (LGFA), Council achieves a lower cost of funding debt than through conventional lending institutions.

Net debt is forecast to reach \$173 million in 2024/25 which is well within policy limits (see table 8). Council adopts a long term approach when borrowing for long life assets of 25 years with an interest rate budgeted at 6.7%. If a better interest rate is able to be obtained, the savings are passed on in lower rating charges.

Table 9: Total Debt to Total Revenue ratio



Security on Borrowing

The Council generally does not offer its assets as collateral on borrowing. The Council secures its borrowing from the LGFA or its creditors with a charge over the Council's rates and rates revenue.

Equity Investments and other Interests

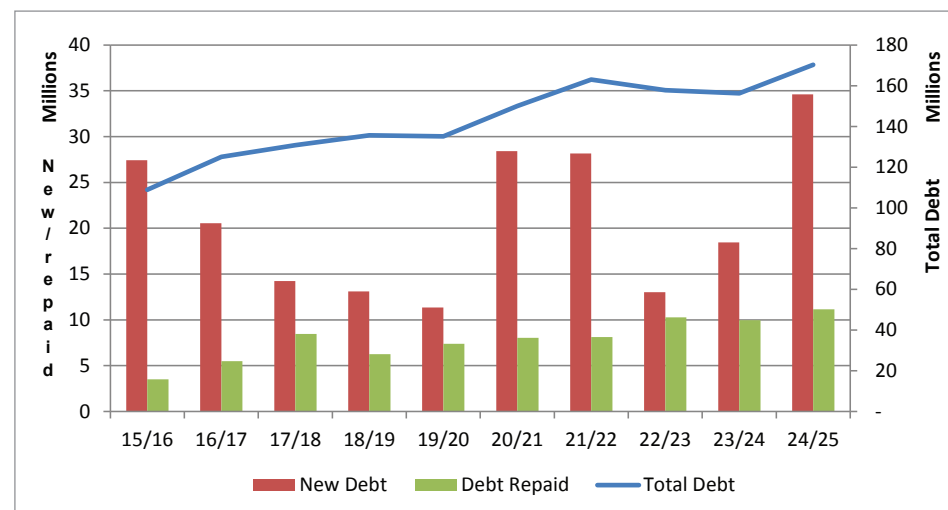
The Council has equity investments in four companies and interests in four Trusts. The primary reason for holding equity in these entities are principally to achieve efficiency and community outcomes and not for financial return on investment.

Table 10: Council Shareholdings and Council Controlled Organisations

Company	Shareholding	Principal reason for Holding	Budgeted return
Transwaste Canterbury Limited	3.9%	Develop and operate the regional land facility at Kate Valley	\$250,000 pa
Local Government Funding Agency	0.4%	Borrowing	\$5,000 pa
Civic Assurance	0.8%	Insurance & risk management	Nil
Canterbury Economic Development Company Limited	10%	Economic Development	Nil
Trusts	Trustees appointed by Council	Principal reason for Holding	Budgeted return
Te Kōhaka o Tūhaitara	50%	Environment and recreation	Nil
Enterprise North Canterbury	50%	Economic Development	Nil
Waimakariri Art Collection	33%	District Art	Nil
Waimakariri Libraries	100%	District Libraries	Nil

The Council has no plans to change its shareholdings.

The Council manages debt through its treasury policy. New debt is managed under the policy, where the maximum amount of debt that maturing in any year is no more than 40% of total debt and exercises interest rate management over current and future debt. Budget provision under the policy is to provide for repayment of new debt over twenty-five years. The following table shows the summary profile of total debt, new debt and the provision made for annual repayment of debt.



Long Term Plan disclosure statement for the period commencing 1 July 2015

What is the purpose of this statement?

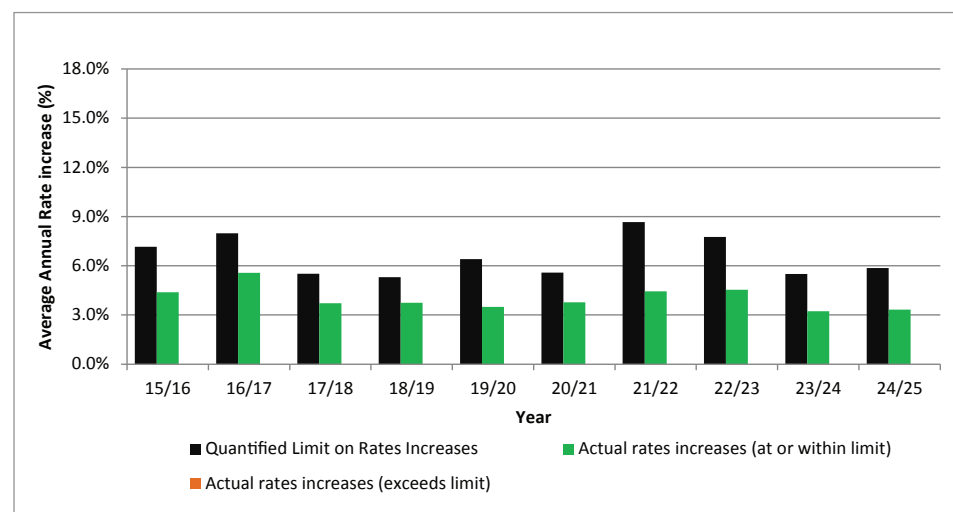
The purpose of this statement is to disclose the Council's financial performance in relation to various benchmarks to enable the assessment of whether the Council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings.

The Council is required to include this statement in its long term plan in accordance with the Local Government (Financial Reporting Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

Rates (increases) affordability

The following graph compares the Council's planned rates increases with a quantified limit on rates increases included in the financial strategy included in this long-term plan. The quantified limit is the Consumer Price Index (CPI) plus growth in properties in the District plus Earthquake Recovery Rate increases plus increases for levels of service.

Table 11

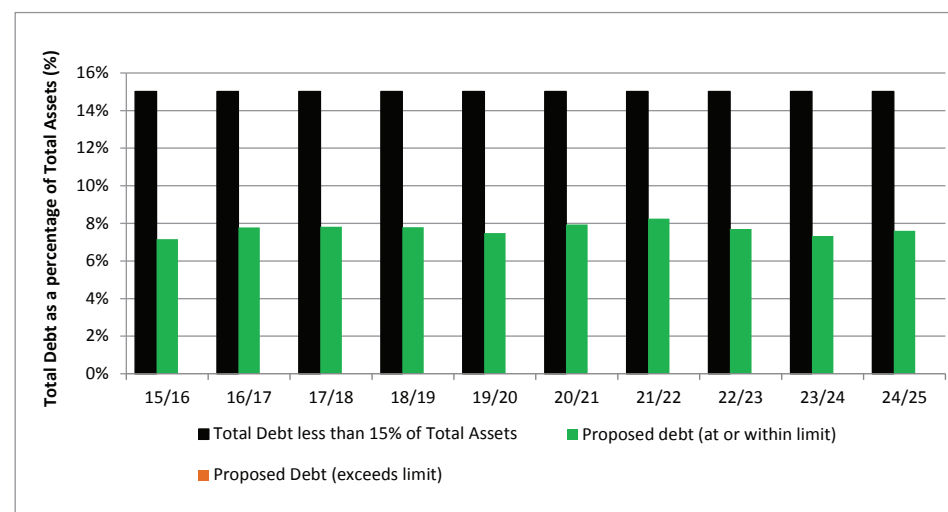


Debt affordability

The Council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing. The following graph compares the Council's actual borrowing with a quantified limit on borrowing stated in the financial strategy included in this long-term plan.

The quantified limit for the following graph is total debt as a percentage of total assets will not exceed 15%.

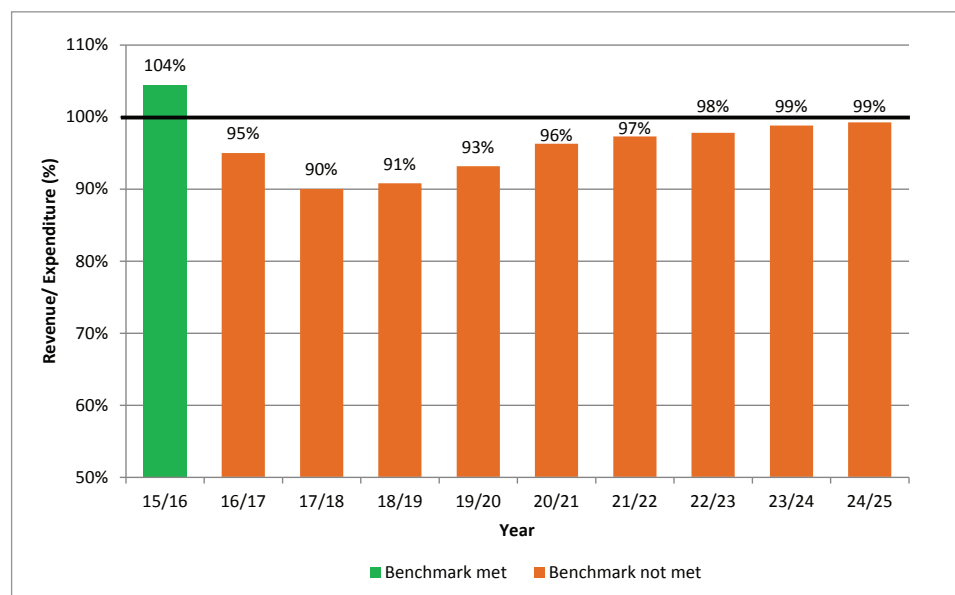
Table 12



Balanced budget benchmark

The following graph displays the Council's planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment) as a proportion of operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment). The Council meets this benchmark if its revenue equals or is greater than its operating expenses.

Table 13

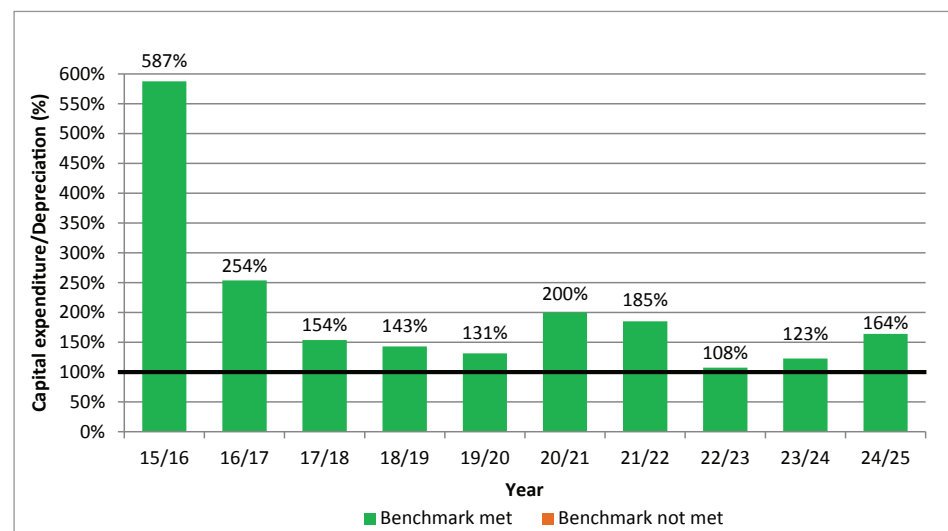


The above table shows that the Council is not meeting the benchmark of operating revenue being greater or equal to operating expenses. The primary reasons are due to the funding costs relating to the earthquakes being spread over the outer years of the Long Term Plan and progressively funded and the changes to the depreciation funding policy where the full amount of depreciation is shown as an operating cost but is not fully funded due to the depreciation fund able to be invested at higher rates than inflation over the life of the asset.

Essential services benchmark

The following graph displays the Council's planned capital expenditure on network services as a proportion of depreciation on network services. The Council meets the essential services benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services. The Council expenditure on network services excludes earthquake repairs/replacements but includes new/growth works.

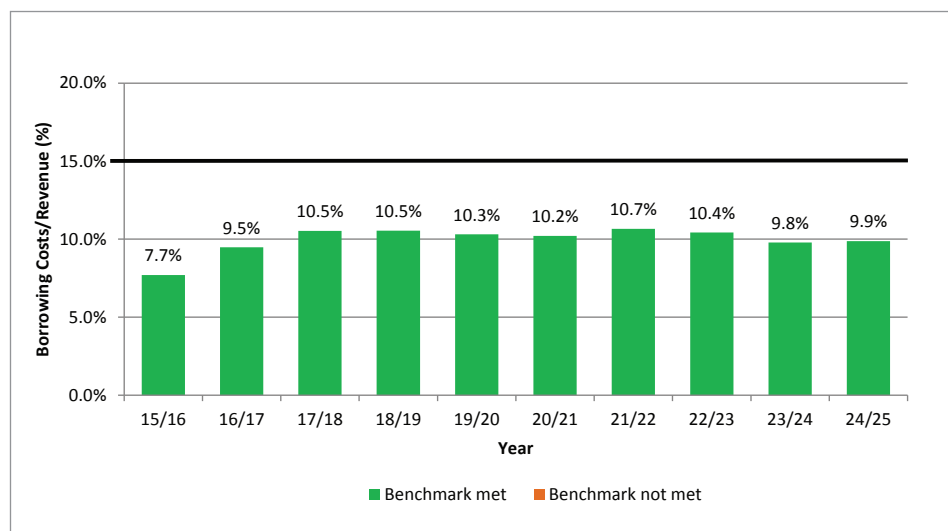
Table 14



Debt servicing benchmark A (as a % of total revenue)

The following graph displays the Council's planned borrowing costs as a proportion of revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment). Because Statistics New Zealand projects the Council's population will grow as fast as, or faster than, the national population growth rate, it meets the debt servicing benchmark if its borrowing costs equal or are less than 15% of its revenue.

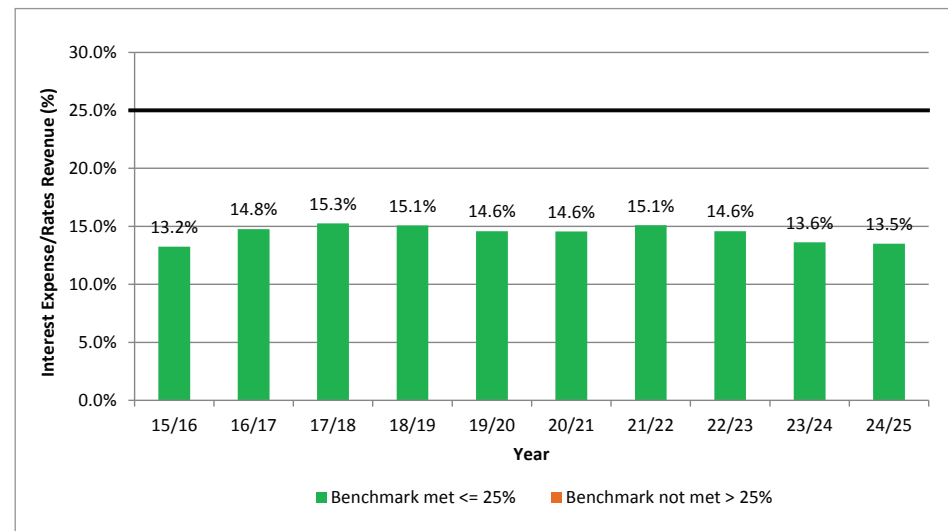
Table 15



Debt servicing benchmark B (as a % of rates revenue)

The following graph compares Council's planned interest expense with the planned rates revenue in this long-term plan. The Council meets this benchmark if interest expense as a proportion of rates revenue does not exceed 25%.

Table 16



Forecast Financial Statements

PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
Rates	45,946	49,045	53,068	56,161	59,191	62,213	65,555	69,504	73,741	77,237	80,966
Interest	586	698	661	770	819	851	898	955	1,025	1,110	1,193
Dividends	250	250	250	250	250	250	250	250	250	250	250
Subsidies	15,224	8,771	8,941	6,566	6,344	6,274	7,977	8,423	8,264	8,504	7,372
Earthquake Recovery - Insurance	535	-	-	-	-	-	-	-	-	-	-
Earthquake Recovery - Government	5,785	8,532	2,379	-	-	-	-	-	-	-	-
Fees and Charges and other revenue	18,988	17,045	17,399	17,677	18,335	18,535	18,986	19,386	19,921	20,479	21,108
Development Contributions	14,051	17,301	16,605	15,828	15,124	14,400	12,069	10,487	9,686	8,174	8,287
Vested Assets	27,530	17,497	20,387	17,034	13,632	13,636	13,653	13,674	13,694	13,715	13,743
TOTAL REVENUE EXCLUDING GAINS	128,895	119,139	119,690	114,286	113,495	116,159	119,388	122,679	126,581	129,469	132,919
Operating Expenditure by Activity											
Governance	1,791	1,848	1,882	1,942	1,989	2,022	2,091	2,148	2,192	2,273	2,342
District Development	4,007	4,187	4,316	4,311	4,308	4,372	4,452	4,568	4,658	4,789	4,929
Roads and Footpaths	14,208	16,090	17,733	18,593	18,840	19,222	19,855	20,724	21,369	22,117	22,654
Water Supply	4,936	5,989	6,754	7,273	7,821	7,552	7,833	7,859	8,245	8,753	8,557
Sewerage and the Treatment and Disposal of Sewage	9,451	8,437	9,948	11,042	11,529	11,347	11,803	11,939	12,553	12,978	13,503
Stormwater Drainage	3,310	3,740	4,648	4,899	5,235	5,724	5,807	6,211	6,283	6,340	6,403
Solid Waste	6,368	6,480	6,858	7,084	7,410	7,629	7,759	8,081	8,304	8,558	9,169
Recreation	13,333	14,506	15,129	15,661	16,263	16,842	17,493	19,089	20,765	21,436	22,145
Libraries & Museums	3,476	4,438	4,638	4,771	4,954	4,698	4,879	5,052	5,269	5,473	5,639
Community Protection	7,592	7,962	7,955	8,167	8,293	8,332	8,470	8,781	8,921	9,253	9,492
Community Development	1,577	1,904	2,019	2,033	2,068	2,106	2,181	2,206	2,239	2,289	2,343
Property Management	741	758	797	811	828	835	853	878	904	925	953
Earthquake Recovery	2,602	2,408	2,385	2,119	2,104	2,047	1,996	1,931	1,820	1,731	1,693
Non Significant Activities	1,604	2,019	1,920	1,647	1,601	1,767	1,692	1,683	1,891	1,848	1,766
TOTAL EXPENSES EXCLUDING LOSSES	74,996	80,766	86,982	90,353	93,243	94,495	97,164	101,150	105,413	108,763	111,588
OPERATING SURPLUS BEFORE GAINS AND LOSSES	53,899	38,373	32,708	23,933	20,252	21,664	22,224	21,529	21,168	20,706	21,331
Net other gains/(losses)	142	-	64	73	75	78	84	92	99	108	118
SURPLUS BEFORE INCOME TAX	54,041	38,373	32,772	24,006	20,327	21,742	22,308	21,621	21,267	20,814	21,449
Income tax	75	75	75	75	75	75	75	75	75	75	75
NET SURPLUS/(DEFICIT)	53,966	38,298	32,697	23,931	20,252	21,667	22,233	21,546	21,192	20,739	21,374
Other comprehensive revenue/(expense)											
Financial assets at fair value through other comprehensive revenue and expense	-	-	137	153	162	171	185	200	216	234	254
Net gains on revaluation of property, plant and equipment	38,612	45,579	32,986	38,475	40,612	42,679	46,944	51,977	56,629	61,930	69,006
Total other comprehensive revenue/(expense)	38,612	45,579	33,123	38,628	40,773	42,850	47,129	52,177	56,845	62,163	69,260
TOTAL COMPREHENSIVE REVENUE/(EXPENSE)	92,578	83,877	65,820	62,559	61,026	64,517	69,363	73,723	78,037	82,902	90,634

OTHER DISCLOSURES RELATING TO THE PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<i>Operating expenditure includes:</i>											
Interest Charges	6,280	6,497	7,837	8,569	8,926	9,071	9,552	10,487	10,748	10,522	10,939
Depreciation	15,423	18,946	20,293	21,191	21,947	22,614	23,389	24,326	25,158	25,870	26,759
Personnel Costs	17,630	19,645	19,999	20,378	20,785	21,221	21,688	22,187	22,720	23,287	23,892
Other Expenditure	35,663	35,678	38,853	40,215	41,586	41,589	42,535	44,150	46,787	49,083	49,997
TOTAL OPERATING EXPENDITURE	74,996	80,766	86,982	90,353	93,243	94,495	97,164	101,150	105,413	108,763	111,588

PROSPECTIVE STATEMENT OF CHANGES IN NET ASSETS/EQUITY

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Equity at the beginning of year	1,238,932	1,307,364	1,391,241	1,457,061	1,519,619	1,580,645	1,645,162	1,714,525	1,788,248	1,866,284	1,949,186
Total comprehensive revenue/(expense) for the year	92,578	83,877	65,820	62,559	61,026	64,517	69,363	73,723	78,037	82,902	90,634
EQUITY AT THE END OF YEAR	1,331,510	1,391,241	1,457,061	1,519,619	1,580,645	1,645,162	1,714,525	1,788,248	1,866,284	1,949,186	2,039,821

PROSPECTIVE STATEMENT OF FINANCIAL POSITION

	Annual Plan 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Current Assets											
Cash and cash equivalents	8,253	17,338	14,722	16,323	18,742	19,599	19,813	20,418	21,130	21,191	26,104
Inventories	224	242	248	254	261	268	275	283	292	302	312
Trade and other receivables	7,018	7,657	7,737	7,799	7,860	7,920	7,987	8,066	8,151	8,221	8,296
TOTAL CURRENT ASSETS	15,495	25,237	22,706	24,376	26,863	27,786	28,076	28,767	29,573	29,714	34,713
Non Current Assets											
Other financial assets	1,384	2,589	2,983	3,228	3,467	3,638	4,061	4,261	4,477	4,710	5,188
Derivative financial instruments	507	399	312	225	138	51	-	-	-	-	-
Forestry Assets	2,151	1,951	1,996	2,020	2,076	2,126	2,171	2,207	2,244	2,281	2,323
Investment properties	2,837	2,724	2,788	2,860	2,936	3,014	3,099	3,191	3,290	3,397	3,516
Property, plant and equipment	58,004	68,159	68,274	68,594	68,771	68,921	69,141	69,350	69,829	70,299	74,572
Infrastructure Assets	1,347,525	1,421,518	1,505,913	1,572,490	1,635,937	1,699,148	1,782,886	1,869,049	1,940,804	2,021,836	2,117,450
TOTAL NON CURRENT ASSETS	1,412,408	1,497,339	1,582,265	1,649,417	1,713,325	1,776,898	1,861,359	1,948,058	2,020,643	2,102,524	2,203,049
TOTAL ASSETS	1,427,903	1,522,576	1,604,971	1,673,793	1,740,187	1,804,684	1,889,434	1,976,825	2,050,216	2,132,238	2,237,762
Current Liabilities											
Trade and other payables	16,276	18,020	18,424	18,874	19,352	19,856	20,402	20,993	21,631	22,321	23,071
Employee benefit liabilities	1,974	2,247	2,288	2,331	2,378	2,427	2,481	2,538	2,599	2,664	2,733
Development Contributions	2,564	1,341	1,287	1,227	1,172	1,116	935	813	751	634	642
Current Portion of Borrowings	4,322	15,000	5,000	4,294	5,417	6,087	10,000	8,309	15,000	9,184	9,184
TOTAL CURRENT LIABILITIES	25,136	36,608	26,999	26,726	28,320	29,486	33,818	32,653	39,981	34,802	35,630
Non Current Liabilities											
Borrowings	69,568	93,932	119,999	126,494	130,233	129,049	139,996	154,735	142,800	147,109	161,069
Derivative financial instruments	1,690	795	912	955	990	986	1,095	1,190	1,152	1,141	1,243
TOTAL NON CURRENT LIABILITIES	71,258	94,727	120,911	127,448	131,223	130,036	141,091	155,925	143,951	148,250	162,311
TOTAL LIABILITIES	96,394	131,335	147,911	154,174	159,542	159,522	174,909	188,577	183,932	183,052	197,941
NET ASSETS	1,331,510	1,391,241	1,457,061	1,519,619	1,580,645	1,645,162	1,714,525	1,788,248	1,866,284	1,949,186	2,039,821
Ratepayers' Equity											
Accumulated General Equity	780,516	768,635	801,332	825,262	845,515	867,182	889,416	910,961	932,154	952,892	974,266
Special Funds	6,387	6,101	6,238	6,390	6,552	6,723	6,908	7,108	7,324	7,557	7,811
Revaluation Reserve	544,607	616,505	649,491	687,967	728,579	771,257	818,202	870,179	926,807	988,737	1,057,743
TOTAL RATEPAYERS' EQUITY	1,331,510	1,391,241	1,457,061	1,519,619	1,580,645	1,645,162	1,714,525	1,788,248	1,866,284	1,949,186	2,039,821

PROSPECTIVE CASH FLOW STATEMENT

	Annual Plan 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CASH FLOWS FROM OPERATING ACTIVITIES											
<i>Cash was provided from:</i>											
Receipts from Ratepayers	45,946	48,689	52,988	56,099	59,130	62,153	65,488	69,425	73,656	77,167	80,891
Receipts from Subsidies	21,009	17,303	11,320	6,566	6,144	6,274	7,977	8,423	8,264	8,504	7,372
Receipts from Fees and Charges	19,523	18,145	17,399	17,677	18,335	18,535	18,986	19,386	19,921	20,479	21,108
Development Contributions	14,051	18,401	16,551	15,768	15,069	14,344	11,888	10,364	9,624	8,057	8,296
Interest received	586	698	661	770	819	851	898	955	1,025	1,110	1,193
Dividends received	250	250	250	250	250	250	250	250	250	250	250
Receipt of Canterbury Regional Council Rates	6,250	6,250	6,390	6,546	6,712	6,887	7,076	7,281	7,503	7,742	8,002
	107,615	109,736	105,559	103,676	106,459	109,294	112,564	116,085	120,242	123,309	127,112
<i>Cash was disbursed to:</i>											
Payments to Suppliers	(36,269)	(37,350)	(38,719)	(39,946)	(41,279)	(41,222)	(42,290)	(43,690)	(46,415)	(48,639)	(49,605)
Payments to Employees	(17,630)	(19,645)	(19,999)	(20,378)	(20,785)	(21,221)	(21,688)	(22,187)	(22,720)	(23,287)	(23,892)
Payments to Canterbury Regional Council	(6,250)	(6,250)	(6,390)	(6,546)	(6,712)	(6,887)	(7,076)	(7,281)	(7,503)	(7,742)	(8,002)
Interest paid	(6,256)	(6,497)	(7,837)	(8,569)	(8,926)	(9,071)	(9,552)	(10,487)	(10,748)	(10,522)	(10,939)
	(66,405)	(69,742)	(72,944)	(75,439)	(77,701)	(78,401)	(80,606)	(83,645)	(87,385)	(90,191)	(92,439)
NET CASH FLOWS FROM OPERATING ACTIVITIES	41,210	39,994	32,615	28,237	28,758	30,893	31,958	32,439	32,857	33,118	34,673
CASH FLOWS FROM INVESTING ACTIVITIES											
<i>Cash was provided from:</i>											
Proceeds from Sale of Fixed Assets	745	745	178	182	187	192	197	203	209	216	223
<i>Cash was disbursed to:</i>											
Purchase of Fixed Assets and Infrastructural Assets:											
Renewals	(9,442)	(23,736)	(21,860)	(11,732)	(10,403)	(11,174)	(11,841)	(12,372)	(12,216)	(12,645)	(11,860)
New Works - Growth	(43,476)	(19,273)	(21,039)	(15,391)	(11,981)	(12,073)	(12,113)	(13,899)	(8,906)	(12,120)	(22,291)
New Works - Level of Service	(25,503)	(16,383)	(8,577)	(5,484)	(9,004)	(6,467)	(22,846)	(18,815)	(5,987)	(7,001)	(9,791)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(77,676)	(58,647)	(51,298)	(32,425)	(31,201)	(29,522)	(46,603)	(44,883)	(26,900)	(31,550)	(43,719)
CASH FLOWS FROM FINANCING ACTIVITIES											
<i>Cash was provided from:</i>											
Proceeds from borrowings	26,613	27,431	21,555	14,251	11,116	6,863	22,907	21,166	5,024	8,454	25,103
<i>Cash was applied to:</i>											
Repayment of borrowings	(2,723)	(3,499)	(5,488)	(8,462)	(6,254)	(7,377)	(8,047)	(8,118)	(10,269)	(9,961)	(11,144)
NET CASH FLOWS FROM FINANCING ACTIVITIES	23,890	23,932	16,067	5,789	4,862	(514)	14,860	13,048	(5,245)	(1,507)	13,959
Net Increase(Decrease) in Cash Held	(12,576)	5,279	(2,616)	1,601	2,419	857	215	604	713	61	4,913
Add Opening Bank Brought Forward	20,829	12,058	17,338	14,722	16,323	18,742	19,599	19,813	20,418	21,130	21,191
CASH AND CASH EQUIVALENTS AT YEAR END	8,253	17,338	14,722	16,323	18,742	19,599	19,813	20,418	21,130	21,191	26,104

STATEMENT OF PROSPECTIVE DEBT

	Annual Plan 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Internal and External Debt											
Governance	-	-	-	-	-	-	-	-	-	-	-
District Development	325	487	616	705	623	535	441	341	235	121	-
Community Protection	456	569	658	827	873	919	925	934	1,111	1,112	1,105
Community Development	806	4,695	4,601	4,501	4,394	4,281	4,161	4,033	3,897	3,751	3,597
Roading	30,416	31,143	31,381	31,123	30,417	33,182	36,705	40,805	43,180	45,390	46,674
Water and Stockwater	18,417	19,146	21,689	21,015	21,097	21,339	20,440	21,003	20,397	20,626	20,384
Sewerage and the Treatment and Disposal of Sewage	10,139	29,005	37,775	38,109	39,783	39,123	39,059	40,888	41,077	44,591	56,212
Drainage	15,188	22,310	25,084	28,190	32,983	33,543	37,466	37,735	37,431	37,027	42,762
Solid Waste	2,232	1,123	1,093	1,063	1,035	1,007	2,230	2,205	2,241	4,061	3,934
Recreation	19,471	20,542	21,051	24,191	25,394	27,137	40,547	54,697	56,524	58,681	62,255
Libraries and Museums	959	1,156	1,389	1,746	2,137	2,119	2,097	2,073	2,046	2,015	5,705
Non significant activities	668	2,372	2,193	2,002	1,799	1,582	1,350	1,103	839	558	257
Earthquake Recovery	23,402	24,263	24,363	24,219	24,034	23,804	23,524	23,194	22,809	22,367	20,896
Property and Forestry	715	1,120	1,107	1,095	1,081	1,066	1,050	1,032	1,013	992	970
CLOSING INTERNAL AND EXTERNAL DEBT	123,194	157,932	172,999	178,788	185,650	189,636	209,996	230,044	232,800	241,293	264,752
Less Internal Debt	49,304	49,000	48,000	48,000	50,000	54,500	60,000	67,000	75,000	85,000	94,500
TOTAL EXTERNAL DEBT	73,890	108,932	124,999	130,788	135,650	135,136	149,996	163,044	157,800	156,293	170,252
Current Portion	4,322	15,000	5,000	4,294	5,417	6,087	10,000	8,309	15,000	9,184	9,184
NON-CURRENT PORTION	69,568	93,932	119,999	126,494	130,233	129,049	139,996	154,735	142,800	147,109	161,069

PROSPECTIVE STATEMENT OF SPECIAL AND SEPARATE FUNDS

	Opening Balance 2015/16	Revenue	Operating Expenditure	Capital & Transfers	Closing Balance 2024/25	
	\$'000	\$'000	\$'000	\$'000	\$'000	
Special Funds						
Insurance Excess Reserve Fund	-	-	-	-	-	To provide funds for payment of insurance excesses. Funded by transfers from finance services
Cam River Restoration Fund	207	-	-	-	207	Established in 2002 to provide for Cam River restoration
Plant Renewal & Replacement Fund	754	416	-	1,067	2,237	To provide for purchase of replacement plant and vehicles from transfers of depreciation and interest on the book value of assets
Loburn Reserve Development Fund	19	7	-	-	26	Proceeds of the sale of land in the Loburn area were invested for the purchase of land to extend the size of the Loburn Domain
Sefton Reserve Investment Fund	12	4	-	-	16	Established by investment of surplus funds for use at the Reserve
Long term investment/Ashburton Farm Investment	3,366	2,218	-	(2,100)	3,484	This fund was established to receive the revenue from the endowment land vested in the Council. Subsequently, the properties were sold, and the interest from funds invested is used to subsidise the general rates
Centennial Fund Account	2	-	-	-	2	Established to enable new publications such as the history of the former Rangiora County area
LAPP Disaster Fund	948	204	957	-	195	Provides funds for the annual insurance cost for the Local Authority Protection Programme Disaster Fund (natural disaster insurance for infrastructural assets)
Mayoral Relief Fund (Non Inflation)	24	8	8	-	24	Funds available for providing grants for relief under a guidance criteria, at the discretion of the Mayor.
Mayoral Relief Fund	249	87	49	-	287	Funds are available for providing grants under a guidance criteria, at the discretion of the Mayor. The grants annually are the balance of revenue after inflation proofing the opening balance of the account.
Mayoral Relief Fund (Kaiapoi / Pines)	177	67	-	-	244	Funds available for providing grants to residents affected by the 2010/11 earthquakes under a guidance criteria by the Earthquake relief fund committee
	5,758	3,011	1,014	(1,033)	6,722	

STATEMENT OF SPECIAL AND SEPARATE FUNDS

	Opening Balance 2015/16	Revenue	Operating Expenditure	Capital & Transfers	Closing Balance 2024/25	
	\$'000	\$'000	\$'000	\$'000	\$'000	
Separate Accounts	Separate Accounts are maintained for targeted rates charged for a specific purpose. A separate account is maintained for each targeted rate to ensure that the funds are held and used for the specific purpose intended.					
Water and Stockwater						
Rangiora	3	35,101	26,099	(8,204)	800	
Southbrook	74	251	-	-	325	
Woodend	(57)	9,115	6,069	(1,949)	1,040	
Pegasus	728	6,754	5,475	2,258	4,264	
Waikuku	59	1,581	1,719	80	2	
Fernside	(1)	903	924	112	91	
Ohoka	-	2,095	1,105	(72)	918	
Mandeville	(49)	3,396	2,985	(158)	204	
Kaipoi and Pines	-	13,424	12,568	(852)	3	
Oxford 1	-	5,789	5,247	(329)	213	
Oxford 2	(27)	3,568	3,144	(278)	120	
Oxford	1	4,472	4,654	184	3	
Summerhill	-	2,228	2,321	389	296	
Cust	14	1,233	1,260	69	56	
Poyntzs Road	14	603	624	65	58	
West Eyreton	(1)	553	571	123	105	
Garrymere	-	695	673	95	117	
Stock Water	12	3,793	3,902	395	299	
Sewerage						
Eastern Communities	100	115,399	102,955	4,781	17,326	
Southbrook	-	2,105	729	(1,376)	-	
Fernside	20	634	734	182	102	
Loburn Lea	39	718	730	195	221	
Oxford	1	8,053	7,600	1,061	1,514	
Oxford Loan	-	190	23	(154)	13	

STATEMENT OF SPECIAL AND SEPARATE FUNDS

	Opening Balance 2015/16	Revenue	Operating Expenditure	Capital & Transfers	Closing Balance 2024/25	
	\$'000	\$'000	\$'000	\$'000	\$'000	
Drainage						
Rangiora	45	17,104	17,342	3,878	3,684	
Coastal Urban	-	2,595	2,618	825	802	
Pegasus	336	5,214	5,159	663	1,054	
Kaiapoi	2	19,248	20,558	5,100	3,791	
Oxford	2	754	727	(14)	15	
Ohoka Rural	(41)	1,881	1,844	16	12	
Loburn Lea	17	211	210	34	51	
Oxford Rural	72	448	472	58	107	
Clarkville	-	369	378	21	12	
Coastal Rural	(76)	1,108	1,153	207	86	
Waimakariri Central Rural	(14)	847	824	8	16	
Cust	7	35	32	4	14	
Solid Waste	(530)	78,682	77,567	50	635	
Recreation						
Rangiora CBA	(3)	1,190	1,190	-	(4)	
Kaiapoi CBA	(9)	1,068	1,050	-	9	
Libraries and Museums						
Museum Levy	113	8,038	8,038	-	113	
Museum Development Levy	440	787	2,163	937	-	
Community Protection						
Rural Fire	-	3,118	2,743	(368)	6	
Stock Control	-	418	418	-	-	
Governance						
Council	15	15,505	15,507	-	13	
Kaiapoi Community Board	(2)	1,288	1,291	-	(5)	
Rangiora Community Board	19	1,325	1,365	-	(21)	
Woodend/Ashley Community Board	20	1,119	1,151	-	(12)	
Oxford/Eyre Ward Advisory Board	20	384	371	-	32	
District Development						
District Promotion	-	5,990	5,990	-	-	
Economic Development	18	2,345	2,748	404	18	

Policies

Financial Policies

STATEMENT OF ACCOUNTING POLICIES

Reporting Entity and Statutory Base

The Waimakariri District Council (WDC) was formed on 1 November 1989 and constituted under the Local Government Reorganisation Order 1989.

WDC holds equity shares in the following of its associates, 50% equity share in Te Kōhaka o Tūhaitara Trust, 50% equity share in The Waimakariri District Libraries Trust, 50% in Enterprise North Canterbury and 33% equity share in the Waimakariri Arts Collection Trust.

The financial forecasts reflect the operations of the Waimakariri District Council but do not include the consolidated results of Council controlled organisations because they are not significantly different from those of the Council.

The primary objective of WDC is to provide goods and services or social benefit for the community rather than making a financial return. Council's total expenses of each year are over \$30 million. Accordingly, WDC has designated itself and the group as Tier 1 public benefit entities for the purposes of Public Benefit Entity (PBE) accounting standards.

The prospective financial statements were authorised for issue by Council on 24 February 2015 for consultation from 7 March - 7 April 2015.

Statement of Compliance and Basis of Preparation

This forecast information has been prepared and complies with Section 111 of the *Local Government Act 2002*, the Financial Reporting Act 1993, and PBE accounting standards.

All available reporting exemptions allowed under the framework for Public Benefit Entities have been adopted.

The prospective financial statements are presented in New Zealand Dollars (NZD).

These financial statements are the first financial statements presented in accordance with the new PBE accounting standards. No material adjustments arise on transition to the new PBE accounting standards.

Basis of Financial Statement Preparation and Measurement Base

In respect of Waimakariri District Council the measurement base adopted is that of historical cost basis modified by the revaluation of land and buildings, certain infrastructural assets, investment property,

forestry assets and financial instruments (including derivative instruments).

The preparation of prospective financial statements in conformity with PBE accounting standards requires management to make judgments, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, revenue and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances, the results of which form the basis of making the judgments about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates. The variations may be material.

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised if the revision affects only that period or in the period of the revision and future periods if the revision affects both current and future periods.

The accounting policies set out below will be applied consistently to all periods presented in the financial estimates.

Council and Management of the Waimakariri District Council are responsible for the preparation of the prospective financial statements, including the appropriateness of the assumptions underlying the prospective financial statements and all other required disclosures.

The prospective financial statements have been prepared in accordance with PBE financial reporting standard 42.

The following are the significant accounting policies applied in preparation of the prospective financial statements.

Subsidiaries

WDC's investments in its subsidiaries are carried at cost in the WDC's own "parent entity" financial statements.

Associates

WDC accounts for an investment in an associate in the group financial statements using the equity method.

An associate is an entity over which the WDC has significant influence and that is neither a subsidiary nor an interest in a joint venture. The investment in an associate is initially recognised at cost and the carrying amount is increased or decreased to recognise WDC's share of the surplus or deficit of the associate after the date of acquisition. WDC's share of the surplus or deficit of the associate is recognised in WDC's Statement of Comprehensive Revenue and

Expense. Distributions received from an associate reduce the carrying amount of the investment.

If WDC's share of an associate's deficit equals or exceeds its interest in the associate, WDC discontinues recognising its share of further deficits. After WDC's interest is reduced to zero, additional deficits are provided for, and a liability is recognised, only to the extent that WDC has incurred legal or constructive obligations or made payments on behalf of the associate. If the associate subsequently reports surpluses, WDC will resume recognising its share of those surpluses only after its share of surpluses equals the share of deficits not recognised.

WDC's share in the associate's surplus or deficits resulting from unrealised gains on transactions between the WDC and its associates is eliminated.

Dilution gains or losses arising from investments in associates are recognised in the surplus or deficit.

WDC's investments in associates are carried at cost.

Revenue

The PBE Accounting Standards require revenue to be identified/classified as exchange or non-exchange. Exchange transaction revenue arises when one entity receives assets or services, or has liabilities extinguished, and directly gives approximately equal value in exchange. Non-exchange transaction revenue arises from transactions without an apparent exchange of approximately equal value.

Non exchange revenue includes rates, grants and subsidies and fees and user charges that are partially funded by rates.

Revenue is recognised to the extent that it is probable that the economic benefits will flow to the Group and the revenue can be reliably measured. The following specific recognition criteria must also be met before revenue is recognised:

Revenue is measured at fair value of consideration received.

Rates Revenue

The following policies for rates have been applied:

- General rates, targeted rates (excluding water-by-meter), and uniform annual general charges are recognised at the start of the financial year to which the rates resolution relates. They are recognised at the amounts due. The Council considers the effect of payment of rates by instalments is not sufficient to require discounting of rates receivables and subsequent recognition of interest revenue.
- Rates arising from late payment penalties are recognised as revenue when rates become overdue.
- Rates collected on behalf of the Environmental Canterbury Regional Council (Ecan) are not recognised in the financial statements, as the Council is acting as an agent for Ecan.

Interest

Interest revenue is recognised using the effective interest method. Interest revenue on an impaired financial asset is recognised using the original effective interest rate.

Grants and Subsidies

Grants and subsidies are recognised as revenue when eligibility is established (reasonable assurance that the grant or subsidy will be received and the WDC will comply with all the conditions) and is recognised at their fair value. The Council receives government grants from NZ Transport Agency, which subsidises part of the costs in maintaining the local roading infrastructure. The subsidies are recognised as revenue upon entitlement as conditions pertaining to eligible expenditure have been fulfilled.

Goods and Services

Revenue from the sale of goods and services is recognised when the significant risks and rewards of ownership have been transferred to the buyer or the obligation to pay arises or in the case of licence fees, upon renewal of the licence. The revenue recorded is the gross amount of the sale, including fees payable for the transaction. Such fees are included in other expenses.

Services Rendered

Revenue from services rendered is recognised in proportion to the stage of completion of the transaction at the balance sheet date. The stage of completion is assessed by reference

to surveys of work performed. No revenue is recognised if there are significant uncertainties regarding recovery of the consideration due, associated costs or the possible return of goods.

Where revenue is derived by acting as an agent for another party, the revenue that is recognised is the commission or fee on the transaction.

Insurance proceeds

Insurance proceeds are recognised as revenue when the compensation becomes receivable.

Dividends

Dividend is recognised when the right to receive payment has been established.

Vested Assets

When a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as revenue. Assets vested in Council are recognised as revenue when control over the asset is obtained.

Development contributions

Revenue recognition point for development and financial contributions is when the WDC is ready to provide the service for which the contribution was levied. Otherwise, development and financial contributions are recognised as liabilities until such time as the Council provides, or is able to provide, the service.

Infringement fees and fines

Infringement fees and fines mostly relate to traffic and parking infringements and are recognised when the infringement notice is issued. The Council recognises revenue at an amount based on the probability of collecting fines, which is estimated by considering the collection history of fines over the preceding 2 year period.

Capital works in progress

Capital works in progress are not depreciated. The total cost of a project is transferred to the relevant asset class on completion and then depreciated.

Borrowing costs

All borrowing costs are recognised as an expense in the period in which they are incurred.

Grant expenditure

Non-discretionary grants are awarded if the grant application meets the specified criteria and are recognised as expenditure when an application that meets the specified criteria for the grant has been received and approved.

Discretionary grants are those where the WDC has no obligation to award on receipt of the grant application and are recognised as expenditure when a successful applicant has been notified of the WDC's decision.

Income tax

Income tax in relation to the surplus or deficit for the period comprises current tax and deferred tax.

Current tax is the amount of income tax payable on the taxable profit for the current year, plus any adjustments to income tax payable in respect of prior years. Current tax is calculated using rates that have been enacted or substantively enacted by balance date.

Deferred tax is the amount of income payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary differences are differences between the carrying amount of assets and liabilities in the prospective financial statements and the corresponding tax bases in the computation of taxable profit.

Deferred tax liabilities are generally recognised for taxable temporary differences. Deferred tax assets are recognised to the extent that it is probable that taxable profits will be available against which the deductible temporary differences or tax losses can be utilised.

Deferred tax is not recognised if the temporary difference arises from the initial recognition of goodwill or from the initial recognition of an asset and liability in a transaction that is not a business combination, and at the time of the transition, affects neither accounting profit nor taxable profit.

Deferred tax is recognised on temporary differences arising on investments in subsidiaries and associates, except where the company can control the reversal of the temporary difference and it is probable that the temporary difference will not reverse in the foreseeable future.

Deferred tax is calculated at the tax rates that have been enacted or substantively enacted by balance date.

Current and deferred tax is charged or credited to the Statement of Comprehensive Revenue and Expense, except when it relates to items charged directly to equity, in which case the tax is dealt with in equity.

Leases

Finance Lease

A finance lease is a lease that transfers to the lessee substantially all of the risks and rewards incidental to ownership of an asset, whether or not title is eventually transferred.

At inception, finance leases are recognised as assets and liabilities on the balance sheet at the lower of the fair value of the leased item or the present value of the minimum lease payments. Any additional direct costs of the lessee are added to the amount recognised as an asset.

The amount recognised as an asset is depreciated over its useful life. If there is no certainty as to whether WDC will obtain ownership at the end of the lease term, the asset is fully depreciated over the shorter of the lease term and its useful life.

The finance charge is charged to the surplus or deficit over the lease period so as to produce a constant periodic rate of interest on the remaining balance of the liability.

Operating leases

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments made under operating leases are recognised in the Statement of Comprehensive Revenue and Expense on a straight-line basis over the term of the lease.

Third party transfer payment agencies

WDC collects monies for many organisations. Where collections are processed through the WDC books, any monies held are shown as liabilities in the accounts as trade and payables.

Cash and cash equivalents

Cash and cash equivalents includes cash in hand, deposits held at call with banks, other short term highly liquid investments with original maturities of three months or less, and bank overdrafts.

Bank overdrafts are shown within borrowings in current liabilities in the Balance sheet.

Trade and other receivables

Trade receivables, which generally have 30-90 day terms, are recognised and carried at original invoice amount less an allowance for any uncollectible amounts.

An estimate for doubtful debts is made when collection of the full amount is no longer probable. Bad debts are written off when identified.

Term trade and other receivables are initially measured at fair value and subsequently measured at amortised

cost using the effective interest rate method, less any provision for impairment.

Loans including loans to community organisations made by WDC at nil, or below-market interest rates are initially recognised at the present value of their expected cash flows, discounted at the current market rate of return for a similar asset/investment. They are subsequently measured at amortised cost using the effective interest method. The difference between the face value and present value of expected future cash flows of the loan is recognised in the Statement of Comprehensive Revenue and Expense as grants.

A provision for impairment of receivables is established when there is objective evidence that WDC will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the assets carrying amount and the present value of the estimated future cash flows, discounted using the effective interest method.

Inventories

Inventories (such as spare parts, materials and other items) held for distribution or consumption for provision of services that are not supplied on a commercial basis are stated at the lower of cost and current replacement cost.

Where inventories are acquired at no cost, or for nominal consideration, the cost is determined by using the current replacement cost as at the date of acquisition.

The write-down from cost to replacement cost is recognised in the surplus or deficit.

Financial Instruments

The WDC undertakes financial instrument arrangements as part of WDC's normal operations. These financial instruments include cash and bank balances, investments, receivables, payables and borrowings. All financial instruments are recognised in the Balance Sheet and all revenues and expenses in relation to financial instruments are recognised in the surplus or deficit.

The WDC enters into interest rate swaps to hedge against and manage its exposure to risk on debt.

The Waimakariri District Council's foreign exchange policy does not allow it to borrow or enter into incidental arrangements within or outside New Zealand in currency other than New Zealand currency.

Financial Assets

Financial Assets are initially measured at fair value plus transaction costs unless they are carried at fair value through surplus or deficit in which case the transaction costs are recognised in the surplus or deficit.

Purchases and sales of investments are recognised on trade-date, the date on which WDC commits to purchase or sell the asset. Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and the WDC has transferred substantially all risks and rewards.

Fair value of financial instrument traded in active markets is based on quoted market prices at the balance sheet date. The quoted market price used is the current bid price.

The fair value of financial instruments that are not traded in an active market is determined using valuation techniques. WDC uses a variety of methods and makes assumptions that are based on market conditions existing at each balance date. Quoted market prices or dealer quotes for similar instruments are used for long-term debt instruments held. Other techniques, such as discounted cash flows, are used to determine fair value for the remaining financial instruments.

WDC's financial assets are classified into four categories

Financial assets at fair value through surplus or deficit:

- A financial asset is classified in this category if acquired principally for the purpose of selling in the short term. After initial recognition they are measured at their fair values. Gains or losses on re-measurement are recognised in the surplus or deficit.

Loans and receivables:

- These are non-derivative financial assets with fixed or determined payments that are not quoted in an active market. They are included in current assets, except for maturities greater than 12 months after the balance date, which are included in non-current assets.

- After initial recognition they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or derecognised are recognised in the surplus or deficit. Loans and receivables are classified as “trade and other receivables” in the Balance Sheet.

Held to maturity investments

- Held to maturity investments are assets with fixed or determinable payments and fixed maturities that WDC has the positive intention and ability to hold to maturity. They are included in current assets, except for maturities greater than 12 months after balance date, which are included in non-current assets.
- After initial recognition they are measured at amortised cost using the effective interest rate method. Gains and losses when the asset is impaired or derecognised are recognised in the surplus or deficit.
- Investments in this category include term deposits, investments in local authority and Government stock.

Financial assets at fair value through other comprehensive revenue and expense

- Financial asset at fair value through other comprehensive revenue and expense are those that are designated as fair value through other comprehensive revenue and expense or are not classified in any of the other three categories above.

- This category includes Investments that WDC intends to hold long term but which may be realised before maturity; and
- Shareholdings that WDC holds for strategic purposes. WDC’s investments in its subsidiary and associate companies are not included in this category as they are held at cost.
- Gains and losses are recognised directly in equity except for impairment, which are recognised in the surplus or deficit. In the event of impairment, any cumulative losses previously recognised in equity will be removed from equity and recognised in the surplus or deficit even though the asset has not been derecognised.
- On derecognition the cumulative gain or loss previously recognised in equity is recognised in Statement of Comprehensive Revenue and Expense.

Impairment of financial assets

At each balance date WDC assess whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in the surplus or deficit.

Derivative financial instruments and hedging activities

The WDC uses derivative financial instruments to hedge its exposure to interest rate risks arising from operational, financing and investment activities. In accordance with the treasury policies of the

respective group entities, the WDC does not hold or issue derivative financial instruments for trading purposes. However, derivatives are accounted for as trading instruments.

Derivative financial instruments are recognised initially at fair value and subsequently at fair value. The gain or loss on re-measurement to fair value is recognised immediately in the surplus or deficit. The fair value of interest rate swaps is the estimated amount that the WDC would receive or pay to terminate the swap at the balance sheet date, taking into account current interest rates and the current creditworthiness of the swap counterparties.

Non-current assets held for sale

Non-current assets held for sale (intended for sale) are classified as held for sale and stated at the lower of their carrying amount and fair value less costs to sell if their carrying amount will be recovered principally through a sale transaction rather than through continuing use.

An impairment loss is recognised for any initial or subsequent write-down of the asset (or disposal group) to fair value less costs to sell. A gain is recognised for any subsequent increases in fair value less costs to sell of an asset (or disposal group), but not in excess of any cumulative impairment loss previously recognised. A gain or loss not previously recognised by the date of the sale of the non-current asset (intended for sale) is recognised at the date of derecognition.

Non-current assets (including those that are part of an intended for sale) are not depreciated or amortised while they are classified as intended for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

Property, Plant and Equipment and Other Non Current Assets

Property, plant and equipment consist of:

- Operational assets – These include land and buildings, library books, plant and equipment and motor vehicles owned by WDC.
- Infrastructural assets – Infrastructure assets are the fixed utility systems owned by WDC. Each class includes all items that are required for the network to function, for example sewer reticulation includes reticulation piping and sewer pump stations.

Property, plant and equipment are shown at cost or valuation, less accumulated depreciation and impairment losses.

Additions:

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is possible that future economic benefits or service potential associated with the item will flow to WDC and the cost of the item can be measured reliably.

Additions between valuations are recorded at cost, except for vested assets. Certain infrastructure

assets and land have been vested in the WDC as part of the subdivisional consent process. The vested reserve land has been valued at the most recent fair value determined by market prices. Vested infrastructure assets have been valued based on the actual quantities of infrastructure components vested and the current “in the ground” cost of providing identical services.

Costs incurred in obtaining any resource consents are capitalised as part of the asset to which they relate. If a resource consent application is declined then all capitalised costs are written off in the current period.

Disposals

Gains and losses on disposal are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposal are included in the surplus or deficit. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to accumulated equity.

Subsequent costs

Costs incurred subsequent to initial acquisition are capitalised only when it is possible that future economic benefits or service potential associated with the item to WDC and the cost of the item can be measured reliably.

The costs of day-to-day servicing of property, plant, and equipment are recognised in the surplus or deficit as they are incurred.

Depreciation

Depreciation is provided on a straight-line basis on property, plant and equipment other than land, at rates that will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives. Land is not depreciated. The useful lives and associated depreciation rates of major classes of assets have been estimated as follows: The depreciation rates used are applied at a component level and are depreciated on the remaining useful life of each component.

The residual value and useful life of an asset is reviewed, and adjusted if applicable, at each financial year end.

<i>Land</i>	Not Depreciated	
<i>Buildings</i>		
- Structure	55-100 years	(1% - 1.82%)
- Roof	40 years	(2.50%)
- Panels & Fitout	15 years	(6.67%)
- Ventilation & Heating	20 years	(5.00%)
Plant and Machinery	4-15 years	(6.67-25%)
Computer Equipment	4 years	(25%)
Office Equipment	10 years	(10%)
Furniture and Fittings	5-10 years	(10-20%)
Vehicles	5-8 years	(12.5-20%)
Library Books	3-10 years	(10-33%)
<i>Infrastructure Assets</i>		

Roads		
Formation	Not depreciated	
Top surface	1-25 years	(4-100%)
Pavement	40-100 years	(1-2.5%)
Footpaths	20-50 years	(2-5%)
Street lights	25-60 years	(1.67-4%)
Bridges	40-150 years	(0.67-2.5%)
Water Reticulation		
Pipes	35-100 years	(1-2.86%)
Valves, hydrants	75 years	(1.33%)
Pump stations	20-100 years	(1-5%)
Tanks	60-80 years	(1.25-1.67%)
Sewerage systems		
Pipes	25-50 years	(2-4%)
Manholes	60-75 years	(1.33-1.67%)
Treatment plant	30-80 years	(1.25-3.33%)
Drainage systems		
Pipes	25-50 years	(2-4%)
Manholes, cesspits	50 years	(2%)
Pump stations	25-50 years	(2-4%)

Revaluation:

Those asset classes that are revalued are revalued on the basis described below. All other asset classes are carried at depreciated historical cost. The carrying values of revalued items are reviewed at each balance date to ensure that those values are not materially different to fair value.

Land and buildings have been valued at fair value as at 30 June 2013 by Kerry Stewart (Val Prof Urb, PG Dip Env Audit, MBA, FNZIV, FPNZ) of QV Valuations. The basis of the valuation is net current value.

Infrastructure assets have all been valued at fair value on a depreciated replacement cost basis. WDC assesses the carrying values of its infrastructural assets to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset classes are revalued. The most recent valuations were performed as follows:

- Road assets were valued as at 30 June 2014 by Nigel Lister (BSc & PGDipSci(Surveying), BE Civil) of MWH New Zealand Ltd.
- Water, Sewer, Drainage and Waste assets were valued internally as at 30 June 2014 and the valuation was independently reviewed by John Vessey (Technical Principal Asset Valuation) of Opus International Consultants Ltd.
- Community Facilities assets were valued internally as at 30 June 2013 and the valuation was independently reviewed by John Vessey (Technical Principal Asset Valuation) of Opus International Consultants Ltd.
- Library collections are carried at cost.

Assets - deemed cost:

The land under roads was valued on a fair value of adjacent land and valued at an average District value per hectare for urban and rural areas determined by Kerry Stewart (Registered Valuer, MBA, FNZIV, FPNZ)

of Quotable Value New Zealand Ltd, effective 30 June 2005. Under NZ IFRS WDC has elected to use the fair value of land under roads as at 30 June 2005 as deemed cost. Land under roads is no longer revalued.

Under NZ IFRS WDC has elected to use the fair value for office equipment and furniture and fittings as at 30 June 2005 as deemed cost. Office equipment and furniture and fittings is no longer revalued.

Accounting for revaluations:

WDC accounts for revaluations of property, plant and equipment on a class of asset basis.

The results of revaluing are credited or debited to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in surplus or deficit. Any subsequent increase on revaluation that offsets a previous decrease in value recognised in the surplus or deficit will be recognised first in the surplus or deficit up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

Intangible assets

Software acquisition and development

Acquired computer software licenses are capitalised on the basis of the costs incurred to acquire and bring to use the specific software.

Costs that are directly associated with the development of software for internal use are recognised as an intangible asset. Direct costs include

the software development employee costs and an appropriate portion of relevant overheads.

Staff training costs are recognised in the surplus or deficit when incurred.

Costs associated with maintaining computer software are recognised as an expense when incurred.

Costs associated with development and maintenance of the Council's website are recognised as an expense when incurred.

Easements

Easements are recognised at cost, being the costs directly attributable to bringing the asset to its intended use. Easements have an indefinite useful life and are not amortised, but are instead tested for impairment annually.

Amortisation

The carrying value of an intangible asset with a finite life is amortised on a straight-line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date that the asset is derecognised. The amortisation charge for each period is recognised in the surplus or deficit.

Payables

Short-term creditors and other payables are recorded at their face value.

Investment property

Properties leased to third parties under operating leases are classified as investment property unless the

property is held to meet service delivery objectives, rather than to earn rentals or for capital appreciation.

Investment property is measured initially at its cost, including transaction cost.

After initial recognition, WDC measures all investment property at fair value as determined annually by an independent valuer, Kerry Stewart (Registered Valuer, MBA, FNZIV, FPINZ) of Quotable Value New Zealand Ltd. The fair value is based on open market evidence.

Gains or losses arising from a change in the fair value of investment property are recognised in the surplus or deficit.

Forestry

Forestry assets are valued annually at fair value less estimated point of sale costs. Fair value is determined based on the present value of expected net cash flows discounted at a current market determined pre-tax rate. The valuation is carried out internally and peer reviewed independently.

Gains or losses arising on initial recognition of biological assets at fair value less estimated point of sale costs and from a change in fair value less estimated point of sale costs are recognised in the surplus or deficit.

The costs to maintain the forestry assets are included in the surplus or deficit.

Impairment of non-financial asset

Non-financial assets that have an indefinite useful life are not subject to amortisation and are tested annually for impairment. Assets that have finite useful life are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

Value in use is depreciated replacement cost for an asset where the future economic benefits or service potential of the asset are not primarily dependent on the asset's ability to generate net cash inflows and where the entity would, if deprived of the asset, replace its remaining future economic benefits or service potential.

The value in use for cash-generating assets is the present value of expected future cash flows.

The value in use for cash-generating assets is the present value of expected future cash flows.

If an asset's carrying amount exceeds its recoverable amount the asset is impaired and the carrying amount is written down to the recoverable amount. For revalued assets the impairment loss is recognised against the revaluation reserve for that class of asset. Where that results in debit balance in the revaluation reserve, the balance is recognised in the surplus or deficit.

The reversal of an impairment loss on a revalued asset

is credited to the revaluation reserve. However, to the extent that an impairment loss for that class of asset has been previously recognised in the surplus or deficit, a reversal of the impairment loss is also recognised in the surplus or deficit.

For assets not carried at a revalued amount (other than goodwill) the reversal of an impairment loss is recognised in the surplus or deficit.

Employee benefits

Short-term benefits

Employee benefits that WDC expects to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at current rates of pay.

These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken, at balance date, long service entitlements expected to be settled within 12 months, and sick leave.

Liabilities for accumulating short-term compensated absences (e.g. annual and sick leave) are measured as the amount of unused entitlement accumulated at the balance sheet date that the entity anticipates employees will use in future periods in excess of the days that they will be entitled to in each of those periods.

WDC recognises a liability and an expense for bonuses where contractually obliged or where there is a past practice that has created a constructive obligation.

Long-term benefits

Long-term entitlements such as long service leave entitlements that are payable beyond 12 months, are calculated on an actuarial basis. The calculation is based on likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement and contractual entitlements information.

Superannuation schemes

Defined contribution schemes

Obligations for contributions to defined contribution superannuation schemes are recognised as an expense in the surplus or deficit.

Provisions

A provision is recognised in the balance sheet when the WDC has a present legal or constructive obligation as a result of a past event, and it is probable that an outflow of economic benefits, the amount of which can be reliably estimated, will be required to settle the obligation. Provisions are determined by discounting the expected future cash flows at a pre-tax discount rate that reflects current market assessments of the time value of money and, where appropriate, the risks specific to the liability.

Financial guarantee contracts

A financial guarantee contract is a contract that requires the WDC to make specified payments to reimburse the holder for a loss it incurs because a specified debtor fails to make payment when due.

Financial guarantee contracts are initially recognised at fair value. If a financial guarantee contract were issued in a stand-alone arm's length transaction to an unrelated party, its fair value at inception would be equal to the consideration received. When no consideration is received a provision is recognised based on the probability WDC will be required to reimburse a holder for a loss incurred discounted to present value. The portion of guarantee that remains unrecognised, prior to discounting to fair value, is disclosed as a contingent liability.

Financial guarantees are subsequently measured at the initial recognition amount less any amortisation. However, if WDC assesses that it is probable that expenditure will be required to settle a guarantee, then the provision for the guarantee is measured at the present value of the future expenditure.

Borrowings

Borrowings are initially recognised at their fair value. After initial recognition, all borrowings are measured at amortised cost using the effective interest method. Borrowings are classified as current liabilities unless the Council or group has an unconditional right to defer settlement of the liability for at least 12 months after balance date.

Equity

Equity is the community's interest in the WDC and is measured as the difference between total assets and total liabilities. Public equity is disaggregated and classified into a number of reserves to enable clearer

identification of the specified uses that the WDC makes of its accumulated surpluses. The components of equity are:

- Accumulated General Equity
- Special Reserves and Other Reserves
- Revaluation Reserves.

Reserves

Special Reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by WDC.

Restricted reserves are those reserves subject to specific conditions accepted as binding by the WDC and which may not be revised by the WDC without reference to the Courts or third party. Transfers from these reserves can be made only for certain specified purposes or when certain specified conditions are met.

WDC created reserves are reserves established by WDC decision. The WDC may alter them without reference to any third party or the Courts. Transfers to and from these reserves are at the discretion of the WDC.

Allocated Overheads

The costs of providing support services for the Council are accumulated and then allocated to each significant activity using appropriate allocation bases which reflect usage and/or capacity for each significant activity.

Goods and Services Tax (GST)

All items in the prospective financial statements are stated exclusive of Goods and Services Tax (GST), except for receivables and payables, which are stated on a GST inclusive basis. Where GST is not recoverable as input tax then it is recognised as part of the related asset or expenses.

The net amount of GST recoverable from, or payable to, the Inland Revenue Department (IRD) is included as part of receivables or payables in the Balance Sheet.

The net GST paid to, or received from the IRD, including the GST relating to investing and financing activities, is classified as an operating cash flow in the statement of cash flows.

Commitments and contingencies are disclosed exclusive of GST.

Cost allocation

WDC has derived the cost of service for each significant activity of WDC using the cost allocation system outlined below.

Direct costs are those costs directly attributable to a significant activity. Indirect costs are those costs which cannot be identified in an economically feasible manner with a specific significant activity.

Direct costs are charged directly to significant activities. Indirect cost are charged to significant activities using appropriate cost drivers such as actual usage, staff numbers and floor area.

Critical judgements in applying WDC's accounting policies

Management has exercised the following critical judgements in applying the WDC's accounting policies.

Classification of property

WDC owns a number of properties which are maintained primarily to provide housing for the elderly and for the provision of future reserves. The receipt of market-based rental from these properties is incidental to holding these properties. These properties are held for service delivery objectives as part of the WDC's Community Development activity. These properties are accounted for as property, plant and equipment.

WDC purchases property as part of its infrastructure development. As a consequence to these purchases, sometimes surplus land may become available. Given the uncertainty over the area required and until the determination of whether the land is surplus or to be utilised as for WDC services is known, the land is classified as property, plant and equipment.

Statement of Cash Flows

Cash comprises cash balances on hand, held in bank accounts, demand deposits and Cash equivalents are the short term (90 days or less), highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value, in which the WDC invests as part of its day to day cash management.

Operating activities include cash received from all revenue sources of the WDC and record the cash payments made for the supply of goods and services. Agency transactions (for example, the collection of Regional Council rates) are recognised as receipts and payments in the Statement of Cash Flows, given that they flow through the WDC's main bank account.

Investing activities are those activities relating to the acquisition and disposal of non-current assets, which are of long-term assets and other investments not included in cash equivalents.

Financial activities comprise activities that result in changes in the size and composition of the contributed equity and borrowings of the WDC.

Revenue and Financing Policy

1. Introduction

This Revenue and Financing Policy summarises the funding of activities undertaken by the Council with a view to achieve the fairest funding mix for the community as a whole.

The overall objective is:

To ensure users and beneficiaries of Council services pay what is fair and equitable.

The Council's goal is that a consistent approach is used when considering the rating mechanisms that apply to funding each activity. Accordingly, the Council applied the following guiding principles:

- Services relating to a property, such as Sewer and Water, are charged per rating unit, separately used or inhabited part (SUIP) of a rating unit, per unit of water supplied or as a fixed charge per water closet or urinal.
- Services that relate more to community or have an impact on the value of property, such as District Planning, are rated for on capital value.
- Services that relate more to individuals, such as Recreation activities, are charged per rating unit or SUIP, taking into account the use to which the land is put.

- Services that benefit land, such as land drainage, are charged on land value or land area.

Rates provide the budgeted net funding requirement of the Council's works programme published in the Long Term Plan after allowing for revenue from other sources such as fees, user charges and subsidies. Rates are levied on each rating unit under the statutory provisions of the Local Government (Rating) Act 2002.

2. Policy Context

Requirements of the Local Government Act 2002. Sections 102 and 103 of the Local Government Act 2002 require that a local authority have a revenue and financing policy demonstrating how operational expenditure and capital expenditure are funded or financed from:

- a) general rates (including choice of valuation system, differential rating, uniform annual general charges)
- b) targeted rates
 - ba) lump sum contributions
- c) fees and charges
- d) interest and dividends from investments
- e) borrowing

- f) proceeds from asset sales
- g) development contributions
- h) financial contributions
- i) grants and subsidies
- j) other sources of revenue

Section 101(3)(a) of the Local Government Act 2002 further requires that a local authority has, for each activity funded, shown it has given consideration to the:

- i. community outcomes to which the activity contributes
- ii. distribution of benefits between the community as a whole, any identifiable part of the community, and individuals; and
- iii. the period in or over which those benefits are expected to occur; and
- iii. the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity; and
- iv. the costs and benefits, including the transparency and accountability, of funding the activity distinctly from other activities.

Section 101(3)(b) of the Local Government Act 2002 also requires that the Council consider the overall impact of any allocation of liability for revenue needs on the community.

These matters are considered for each significant activity.

3. Policy Statement

General Rate

The Council considered each activity that was previously funded by the General Rate and, using the guiding principles referred to above, determined the beneficiaries and fairest mechanisms to recover the cost of the activities.

The funding choices resulted from application of the following guiding principles:

- Services that relate more to community, or have an impact on the value of property, such as District Development Planning, are rated for on capital value
- Services that relate more to individuals are charged per rating unit.

The Council considers that a Uniform Annual General Charge per rating unit best reflects the benefits that are attributable to individuals. The Council has used Capital Value as the basis for setting a rate where the activity may impact directly or indirectly on the value of the property, or where the benefits relate to the wider community rather than individual people.

The following table illustrates the Council's funding allocations for General rate activities. Activities that principally benefit individuals are funded by a Uniform Annual General Charge; where the benefit is to both individuals and properties or to the community there

is an allocation between the Uniform Annual General Charge and Capital Value based rates. Services that benefit property are funded by a rate on capital value.

Refer to each significant activity later in this policy to ascertain the basis for the allocation for each activity.

Basis of Uniform Annual General Charge

The allocation of costs based on the 2015/25 Long Term Plan

Activity	Share of costs to be funded by rates	% From Uniform Annual General Charge	% From General Rate	Costs to be funded from UAGC	Costs to be funded from General Rate
Governance	1,486,889	80	20	1,189,598	297,399
District Planning	1,296,918	20	80	259,384	1,037,534
Environmental services	1,274,921	95	5	1,211,175	63,746
Civil Defence	392,268	50	50	196,134	196,134
Public Conveniences	555,110	95	5	527,354	27,756
District Policy and Strategy and Planning Development	1,073,574		100	-	1,073,574
Refuse Disposal	615,000		100	-	615,000
Waste Minimisation	18,380		100	-	18,380
Cemeteries	52,323	100	-	52,323	-
Community Development	398,522	100	-	398,522	-
Youth development	62,951		100	-	62,951
Economic Development and Promotion	635,386		100	-	635,386
Central Business Areas	173,357		100	-	173,357
Southbrook sewer	53,363		100	-	53,363
Southbrook Drainage	110,933		100	-	110,933
Water investigations	8,352		100	-	8,352
Pegasus Drainage	16,986		100	-	16,986
Dividend revenue	(164,320)	100.0	-	(164,320)	
Revenue Housing/Property/Invnt	(1,695,000)	100.0	-	(1,520,840)	-
Total	6,365,912			1,975,083	4,390,829
GST				296,262	658,624
Revenue required				2,271,345	5,049,453
Number of properties subject to UAGC				24,074	
Assesses UAGC				140.62	
Proposed UAGC				102.00	

Roading Rate

The Council considers that the roading network is a District-wide activity. The roading network is managed as one asset, and the maintenance and renewal benefits the wider community and properties in the District.

While the Council is eligible for subsidies from NZ Transport Agency that contribute to the maintenance and renewal of the roading network, the balance of the costs must be recovered by way of rates.

Individuals benefit as each has an equal opportunity to use the network and, to an extent, many within the community make similar use of the network. Hence, the Council considers that 20% of the rates requirement should be recovered by way of a fixed amount per rating unit in the District, which reflects the equal opportunity to use the asset. This equates to a fixed amount of \$90.65 per rating unit.

The Council considers that the balance of the rate requirement (80%) should be recovered by a rate in the dollar based on the capital value of a property. The Council considers that capital value better reflects the supporting infrastructure; and the impact that access has on the value of a property. Also the higher the capital value the property has, the greater the likelihood of increased use of the roading network or damage caused to the network, particularly in respect of large rural, commercial or industrial properties.

When determining the appropriate mechanism to recover the cost, the Council considers that both individuals and

properties benefit from the Roothing activity. The Council discounted the option of creating separate rating areas within the District as it felt any separation would be artificial given the open access of the roading network, where any person can drive on any public road.

Under a system of capital value rating, the Council considers that the roading infrastructure in relation to a property (including roadways, bridges & culverts, footpaths, lighting etc) is reflected within the capital value of the property across the district.

The Council considered, but decided against, creating a differential category for high use properties, as to some extent they already contribute through road user charges, which are collected and partially returned via the NZ Transport Agency subsidy.

Community Services Rates

Community services includes the following activities:

- Recreation reserves, including sports grounds
- Community buildings, including halls and community centres
- Community grants
- Swimming pools
- Libraries

Community services rates are targeted according to the use to which the land is put - to separately used or inhabited parts of rating units that are used for residential purposes and rating units that are used for business purposes.

This does mean that rating units that have more than one dwelling will incur multiple charges. For example, a property that has three flats will incur three charges.

This approach has been applied because the Council considered that the services provided relate primarily to people.

The changes mean that vacant land would not receive a community services rate, except for vacant land in the five main urban areas that would receive a fixed rate relating to neighbourhood reserves.

The Council did consider the option of charging based on location, with those closer to the services paying more. However, the Council considers that given the relatively compact nature of the District and the fact that every person has equal opportunity to use the facilities encapsulated by this charge, with the exception of neighbourhood reserves in the five main towns, the only differential should be based on the higher level of service for neighbourhood reserves. Past Council surveys have indicated users of community facilities are spread throughout the District. There are few neighbourhood reserves outside the main towns.

In addition to rating units used for residential and business purposes, the Council agreed that a contribution towards the cost of neighbourhood reserves should be made by vacant land in the five main towns as the value of land benefits from the availability or proximity of neighbourhood reserves.

Council considered that an additional separate fixed amount per rating unit should be paid by properties in Pegasus to cover the higher level of service in that town in relation to street trees. Ratepayers within the town are required to cover 80% of the maintenance cost of street trees in the town.

The Council believes that rates for Community Services should be more transparent and therefore the following activities will be disclosed on the rate assessment as separate targeted rates.

- Community parks and reserves, buildings, and grants rate
- Community swimming pools rate
- Community libraries and museums rate
- Pegasus Services rate

The Community Parks and Reserves, Buildings and Grants Rate is targeted to separately used or inhabited parts of rating units that are used for residential purposes and rating units used for business purposes with differential categories based on where the rating unit is situated.

Differential categories:

Category 1

Town Residential which includes rating units located in the towns of Rangiora, Kaiapoi, Woodend, Oxford and Pegasus that are used for residential purposes.

Category 2

Town Commercial includes rating units located in the towns of Rangiora, Kaiapoi, Woodend, Oxford and Pegasus that are used for business purposes.

Category 3

Town Vacant includes rating units located in the towns of Rangiora, Kaiapoi, Woodend, Oxford and Pegasus on which there are no improvements as defined in the Rating Valuations Act 1998 or the improvements do not fit into categories 1 and 2 above.

Category 4

Rural Residential includes rating units located outside the towns of Rangiora, Kaiapoi, Woodend, Oxford and Pegasus that are used for residential purposes.

Category 5

Rural Commercial includes rating units located outside the towns of Rangiora, Kaiapoi, Woodend, Oxford and Pegasus that are used for business purposes.

Community Benefit means a rating unit which is used principally for games or sports (other than horse racing, trotting or dog racing), or the promotion of the arts, or any purpose of recreation, health, education or instruction for the benefit of residents of the District, provided that the rating unit is not used for the private pecuniary profit of any members of the society or association, commercial fees are not charged for entry to the rating unit, and the Council is satisfied that the rating unit is generally open to all residents and is meeting a need of the District.

Residential purposes includes any separately used or inhabited part of a rating unit that is used as a dwelling.

Town boundaries for Rangiora, Kaiapoi, Woodend, Oxford and Pegasus are illustrated on Rating Policy

Maps Series 1-4. Rural Commercial and Rural Residential categories comprise the balance of the District that is not included in the Rating Policy Maps Series 1-4.

Objective of Differential:

The differential reflects the higher level of service that exists for reserves, particularly the provision of neighbourhood reserves in the five main towns. The differential represents the cost of maintaining neighbourhood reserves.

Levels of Charge: There are three levels of charge:

Level 1

This is set on all rating units in the Town Vacant category and contributes partly to the Level 3 charge. This meets the cost of providing neighbourhood reserves.

Level 2

The cost of providing the community services activities – community buildings and reserves (excluding town neighbourhood reserves) and is set on all rating units in the Rural Commercial category and on each separately used or inhabited part of a rating unit in the Rural Residential category. This also contributes partly to the charge in Level 3.

Level 3

This is the cost of providing neighbourhood reserves and all of the other community services parks, buildings and grants functions. It is set on each rating unit in the Town Commercial category and on each separately used or inhabited part of a rating unit in the Town Residential category. The Level 3 fixed rate is equal to the rate in Level 1 plus the rate in Level 2.

Pegasus Services Rate

Targeted rate set under Sections 16-18 as a fixed amount on each rating unit located within the Pegasus town boundary.

Community Swimming Pools Rate

Targeted rate set under Sections 16-18 as a fixed amount on each rating unit that is used for business purposes, and each separately used or inhabited part of a rating unit that is used for residential purposes.

Residential purposes includes any separately used or inhabited part of a rating unit that is used as a dwelling.

Community Libraries and Museums Rate

Targeted rate set under Sections 16-18 as a fixed amount on each rating unit that is used for business purposes, and each separately used or inhabited part of a rating unit that is used for residential purposes.

Residential purposes includes any separately used or inhabited part of a rating unit that is used as a dwelling.

Canterbury Museum Operational Levy Rate and Canterbury Museum Redevelopment Levy Rate

The Council adopted these rates on the same basis as the Community Library and Museums rate. However, for transparency, they are disclosed as separate targeted rates on the rates assessment.

Targeted rates set under Sections 16-18 as a fixed amount on each rating unit that is used for business purposes, and each separately used or inhabited part of a rating unit that is used for residential purposes.

Residential purposes includes any separately used or inhabited part of a rating unit that is used as a dwelling.

Water Rates

The Council will set and assess connected properties a fixed amount on each separately used or inhabited part of the property, a fixed charge per unit of water supplied, or a combination of fixed amount and unit rate, depending on the water supply connected.

In respect of business properties connected to urban schemes, the Council recognises that there are some anomalies with the current charging regime and that a review of charges is needed. Until that review is complete, the Council proposes that business properties or each separately used or inhabited part of a business property are treated the same as other properties connected to Council schemes.

Water rates are charged on each rating unit or separately used or inhabited parts of a rating unit that have a connection to a Council water supply. The actual water consumption on individual rating units is not measured, although the supply from some schemes is controlled by restrictors.

Rating methods vary according to the scheme as follows:

Cust, Rangiora, Kaiapoi, Waikuku Beach, Woodend-Tuahiwi, Pegasus and Oxford township water schemes.

Targeted rate set under Sections 16-19 as a fixed amount on each separately used or inhabited part of a

rating unit that has a full on-demand connection to the water supply scheme.

Targeted rate set under Sections 16-19 as a fixed charge on each unit of water supplied on each rating unit that has a restricted connection to the water supply scheme.

A differential rating system is in place based on the provision or availability of the service provided to a property.

Differential categories:**Category 1:**

Rating units with an unrestricted connection to an “on-demand” water supply.

Category 2:

Rating units with a restricted connection to an “on-demand” water supply.

Objective of the differential:

The differential recognises that rating units provided with a restricted connection to an “on-demand” water scheme do not have access to the same amount of water as rating units with an unrestricted connection.

Level of charge:**Category 1**

100% of the fixed amount for that scheme

Category 2

40% of the fixed amount for each unit of water supplied (note – 1 unit of water equates to 1,000 litres per day)

Oxford Rural No.1, Oxford Rural No.2, Mandeville and Fernside water schemes.

Targeted rate set under Sections 16-19 as a fixed charge per unit of water, (1 unit = 1,000 litres/day).

Summerhill, Poyntzs Road, West Eyreton, Garrymere and Ohoka water schemes.

A combination of targeted rates set under Sections 16-19, including a fixed amount per rating unit (to collect 75% of costs) plus a fixed charge per unit of water supplied to the property (to collect 25% of the costs)

Water Loan Rates

Targeted rates set under Sections 16-18 as a fixed amount on each rating unit in the Tuahiwi Residential Water Area; and on rating units in the adjacent rural area that have a restricted connection to the Woodend-Tuahiwi Water Supply, where a lump sum contribution towards the capital cost of installing the water reticulation has not been paid.

A differential rating system is in place in the Tuahiwi Residential Water Rating area based on the provision or availability of the service.

Differential categories:

Category 1:

Rating units that are connected to the Woodend-Tuahiwi water supply.

Category 2:

Rating units that are not connected to the Woodend-Tuahiwi water supply.

Objective of the Differential:

The cost of installing the reticulation to the Tuahiwi residential area is met by all rating units within that area.

A higher rate is set on rating units that are connected to the water supply to meet the cost of property connections.

Level of charge:

Category 1: \$667.11.

Category 2: \$489.22.

A separate targeted rate is set as a fixed amount on each rating unit in the rural area adjacent to the Tuahiwi Residential area, on rating units that have a restricted connection to the Woodend-Tuahiwi Water Supply and have not paid a lump sum contribution towards the capital cost of installing the water reticulation.

Sewerage Rates

Sewerage rates are charged either by a fixed amount on each rating unit that is located within a defined sewer scheme boundary or as a fixed amount per water closet or urinal that is connected to the Eastern Districts sewer. A differential applies to the Eastern Districts sewer rates.

Rating methods vary according to the scheme as follows:

Oxford, Fernside and Loburn Lea schemes

Targeted rate set under Sections 16-18 as a fixed amount on each rating unit located within the defined sewer scheme boundaries.

Eastern Districts Sewer scheme, incorporating Rangiora, Waikuku Beach, Woodend, Woodend Beach, Tuahiwi, Pines-Kairaki, Kaiapoi, Pegasus, Swannanoa, Mandeville and Ohoka Meadows.

Targeted rate set under Sections 16-18 as a fixed amount per water closet of urinal connected.

A rating unit used primarily as a residence for one household must not be treated as having more than one water closet or urinal. Note 4 Schedule 3 Local Government (Rating) Act 2002.

Rating Units containing more than 4 pans where the multiple pans are used for the purposes of separately used or inhabited parts of the rating unit eg. flats or shops.

A differential rating system based on a scale according to the number of water closets or urinals (pans) contained in the rating unit applies to the Eastern Districts Sewer.

Differential categories:

Category 1:

Rating units containing > 0-4 pans

Category 2:

Rating units containing 5-8 pans

Category 3:

Rating units containing 9-12 pans

Category 4:

Rating units containing 13-16 pans

Category 5:

Rating units containing more than 16 pans.

Objective of Differential:

The differential rating scheme acknowledges that in many cases multiple pans are required to meet peak demand and do not necessarily reflect volumes discharged into the scheme.

Levels of charge:

Category 1 pay 100% of the fixed amount for each pan

Category 2 pay 90% of the fixed amount for each pan

Category 3 pay 75% of the fixed amount for each pan

Category 4 pay 65% of the fixed amount for each pan

Category 5 pay 50% of the fixed amount for each pan

Southbrook Sewer Extension Stage 1 Loan Rates

Targeted rate set under Sections 16-18 as a combination of a fixed amount per rating unit (collects 13% of the cost) and a rate in the dollar on land area (collects 87% of the cost) on rating units located in Stage 1 of the Southbrook Services Extension area that have not elected to pay a lump sum contribution.

The Southbrook Services (Sewer) Extension Stage 1 is shown on Rating Policy Map 33.

These rates are levied in addition to the Eastern Districts sewer rates, and fund the extension of the Eastern Districts sewer reticulation into the Southbrook Services Extension area.

Southbrook Sewer Extension Stage 1 Lump Sum Contributions

Lump sum contributions under Section 117H as a combination of a fixed amount per rating unit (collects

13% of the cost) and rate in the dollar on land area (collects 87% of the cost) on rating units located in Stage 1 of the Southbrook Services Extension area where the ratepayer has elected to pay their property's share of the capital project cost as a lump sum contribution in accordance with the Capital Project Funding Plan.

Oxford Sewer Loan Rates**Fixed Loan Rates**

Targeted rate set under Sections 16-18 as a fixed amount per rating unit on rating units located in the Oxford Sewer rating area where the ratepayer has not paid a fixed lump sum contribution in accordance with the Capital Project Funding Plan.

Variable Lump Sum

Targeted rate set under Sections 16-18 as a rate in the dollar on land value on rating units located in the Oxford Sewer rating area where the ratepayer has not paid a variable lump sum contribution in accordance with the Capital Project Funding Plan.

Oxford Sewer Loan Repayment Lump Sum Contributions**Fixed Lump Sum**

Lump sum contribution under Section 117H as a fixed amount per rating unit on rating units located in the Oxford Sewer rating area where the ratepayer has elected to pay their property's share of the fixed capital project cost as a lump sum contribution in accordance with the Capital Project Funding Plan.

Variable Lump Sum

Lump sum contribution under Section 117H as a rate in the dollar on land value on rating units located in the Oxford Sewer rating area where the ratepayer has elected to pay their property's share of the variable capital project cost as a lump sum contribution in accordance with the Capital Project Funding Plan. The Oxford Sewer rating area is shown on Rating Policy Map 32.

Kerbside Refuse and Recycling Collection

Kerbside refuse and recycling collection rates are applied to separately used or inhabited parts of a rating unit to which the household and commercial refuse collection and recycling service is available. The service is not provided to vacant land. Actual use of the service is not measured and the charge continues to apply to rating units within the contract areas where the ratepayer has engaged outside contractors for refuse removal.

Targeted rate set under Sections 16-18 as a fixed amount per separately used or inhabited part of a rating unit located within the urban refuse and recycling contract areas to which the combined refuse and recycling collection is provided.

Targeted rate set under Sections 16-18 as a fixed amount per separately used or inhabited part of a rating unit located within the Ohoka Recycling area to which the household recycling collection is available.

These rates fund the net cost of the household and commercial refuse and recycling collection and disposal.

Urban Stormwater Drainage

Urban stormwater drainage rates are applied to all rating units within the defined urban drainage targeted rating areas of Rangiora, Kaiapoi, Oxford, Pegasus, and the Coastal Urban District which includes Pines/Kairaki and Waikuku Beaches and the Woodend township.

Targeted rates set under Sections 16-18 as a rate in the dollar on the land value of each rating unit.

These rates fund the provision of capital works, the repayment of loans and operation of the urban stormwater drainage networks which provide protection from flooding.

In addition to the Kaiapoi urban drainage rate, properties in Alexander Lane that are serviced by a private stormwater pump are charged an additional fixed annual amount to meet the cost of operating the private stormwater pump and private street light.

Alexander Lane Rate

Targeted rate set under Sections 16-18 as a fixed amount on each rating unit in Alexander Lane, Kaiapoi that is serviced by the private stormwater pump.

This fixed charge is paid in addition to the Kaiapoi Urban Drainage rates.

Loburn Lea Rural-Residential Land Drainage

The Council has a drainage scheme in the Loburn Lea rural-residential development. This scheme comprises some kerb and channel and a large drainage reserve centrally located within the subdivision.

Targeted rate set under Sections 16-18 as a rate in the dollar on land value on rating units located within the Loburn Lea targeted drainage rating area.

Rural Land Drainage

Rural land drainage rates are applied to all rating units in the defined rural drainage targeted rating areas.

The methods of levying the rates vary according to the different schemes and include fixed amounts per rating unit, rate in the dollar on land value and rates on land area, or a combination of these.

Waimakariri Coastal Rural Drainage Rating area
Targeted rates set under Sections 16-18 as a fixed amount per rating unit (to collect 20% of funding) and a rate per hectare of land area (to collect 80% of funding)

Cust Rural Drainage Rating Area

Targeted rates set under Sections 16-18 as a rate per hectare of land area.

Clarkville Rural Drainage Rating Area

Targeted rates set under Sections 16-18 as a fixed amount per rating unit (to collect 50% of funding) and a rate per hectare of land area (to collect 50% of funding).

Oxford, Ohoka and Waimakariri Central Rural Rural Drainage Rating Areas

Targeted rates set under Sections 16-18 as a fixed amount per rating unit (to collect 20% of funding) and a rate in the dollar on land value (to collect 80% of funding).

Promotion and Economic Development Rate

The Promotion and Economic Development rate funds 20% of the cost of events promotion activities in the District, as well as economic development. The remaining 80% of the cost is funded from the general rate.

Targeted rate set under Sections 16-18 as a rate in the dollar on the capital value on rating units used for business purposes.

Rural Fire Rate

The Council concluded that the Rural Fire rate will be recovered predominantly from properties outside the Urban Fire Districts (90%), with the balance being recovered from within the urban fire districts. This recognises there is a benefit to urban areas by containing fires before they engulf urban areas.

Targeted rates set under Sections 16-18 as a rate in the dollar on capital value. A differential rating system is in place based on where the land is situated..

Differential categories:

Category 1:

Area inside the urban fire districts of Kaiapoi, Oxford, Cust, Rangiora and Woodend & Pegasus (Rating Policy Maps 6-10).

Category 2:

Rating units situated in that part of the District located outside the boundaries of the five urban fire districts.

Objective of the differential:

The rate meets the cost of preparedness for fighting fires and the actual cost of fighting fires where this cannot be recovered from the person who started the fire. The

main beneficiaries of this service are land owners in the areas outside the urban fire districts, however a contribution is received from urban properties as some benefit is gained by these areas (fire hazard inspections, preventing spread of fire).

Levels of Charge:

Rating units inside the urban fire districts meet 10% of the cost Rating units outside the urban fire districts meet 90% of the cost.

Animal Control (Stock) Rate

This rate funds the costs relating to the control of stock (other than dogs) that cannot be recovered through impounding fees and other funding sources.

The Council considered that the main issues with stock control are in rural and rural residential areas, therefore the funding should also be from these areas.

Targeted rate set under Sections 16-18 as a rate in the dollar on capital value on properties situated in the rural, residential 4A and residential 4B zones in the Waimakariri District Council District Plan.

Rangiora, Kaiapoi and Woodend-Ashley Community Board Rates and Oxford-Eyre Ward Advisory Board Rates

The costs of operating the boards will be collected from the constituent areas. Each electoral ward area benefits from the activities of their board and will meet the cost of their board.

Rangiora Community Board Rate

Targeted rates set under Sections 16-18 as a fixed amount per rating unit (to collect 80% of funding) and a rate in the dollar on capital value (to collect 20% of funding) on rating units situated within the Rangiora ward.

Kaiapoi Community Board Rate

Targeted rates set under Sections 16-18 as a fixed amount per rating unit (to collect 80% of funding) and a rate in the dollar on capital value (to collect 20% of funding) on rating units situated within the Kaiapoi ward.

Woodend-Ashley Community Board Rate

Targeted rates set under Sections 16-18 as a fixed amount per rating unit (to collect 80% of funding) and a rate in the dollar on capital value (to collect 20% of funding) on rating units situated within the Woodend-Ashley ward.

Oxford-Eyre Ward Advisory Board Rate

Targeted rates set under Sections 16-18 as a fixed amount per rating unit (to collect 80% of funding) and a rate in the dollar on capital value (to collect 20% of funding) on rating units situated within the Oxford ward.

Rangiora and Kaiapoi CBD Area Maintenance and Street Works Rate

The CBD Area Maintenance and Street Works rate funds the higher level of service provided to the central business districts in Rangiora and Kaiapoi. The higher level of service includes additional street cleaning, landscaping, lighting and street banners, as well as the cost of maintaining and operating security

cameras in the central business districts. The CBD Area Maintenance and Street Works rate funds 20% of the cost from the Central Business Area properties. The remaining 80% of the cost is funded from the general rate.

Rangiora CBD Area Maintenance and Street Works Rate Targeted rate set under Sections 16-18 as a rate in the dollar on capital value on rating units used for business purposes, situated within the Rangiora Central Business District as defined on Rating Policy Map 12.

Kaiapoi CBD Area Maintenance and Street Works Rate Targeted rate set under Sections 16-18 as a rate in the dollar on capital value on rating units used for business purpose, situated within the Kaiapoi Central Business District as defined on Rating Policy Map 13.

Water Race Rates

The Council manages a stock water system comprising approximately 800km of water races, located in the western area of the District.

The water races are considered a private benefit to the rating units that have access to the water.

Rates are collected as a fixed amount per rating unit and a rate in the dollar on land area. A differential rate applies to the fixed rate based on the area of land contained in the rating unit.

Targeted rates set under Sections 16-18 as a fixed amount per rating unit, with a differential based on the area of land, and a rate in the dollar on land area.

Differential categories:

Category 1:

Rating units with a land area over .4046 hectares

Category 2:

Rating units with a land area less than .4046 hectares

Objective of Differential:

The introduction of a fixed charge caused some hardship to smaller properties. The differential eases the burden on residential sections that have access to the water races but do not place a high demand on the service.

Levels of Charge:

Rating Units with a land area over .4046 hectares pay the base charge.

Rating Units with a land area less than .4046 hectares pay the base charge minus \$5.00.

Earthquake Loan Rate

The Earthquake Loan Rate funds the annual loan repayment costs of a loan that has been raised to pay for the cost of repairs (less insurance and Government payments) to the District's infrastructure that was damaged by the earthquakes in 2010 and 2011.

The Earthquake loan is rate funded by a fixed amount on each rating unit over the District from 1 July 2015. The term of the loan is 25 years.

Definitions

Separately Used or Inhabited Parts of a Rating Unit

Where targeted rates are calculated on each separately used or inhabited part of a rating unit, the following definition will apply:

Any part of a rating unit that is, or is able to be, separately used or inhabited by the ratepayer, or by any other person or body having a right to use or inhabit that part by virtue of a tenancy, lease, licence, or other agreement.

For clarification, this means that each flat within a block of flats, or each shop within a block of shops, for example, would be charged the relevant targeted rate. The same applies to a rating unit with more than one dwelling, unless the second dwelling is a granny flat occupied by a member of the ratepayer's household, or the second dwelling is not let or available to be let.

Rating units used exclusively or in part for business purposes

For the purpose of the above rating groups, "business" means rating units where there are any or all of the following:

- Business operations are carried out on the property
- Purpose built buildings or modified premises for the purpose of carrying out business
- Resource consents, Building consents or licences relating to business activity

- Advertising business services on the property, or through the media identifying the property as a place of business
- The property has a traffic flow greater than would be expected from a private residence.

This definition does not include rating units used primarily for farming or other forms of primary production or on rating units used for utility network purposes, but only to the extent that the unit is used solely for primary production or utility network purposes.

Rating Policy Maps

Rating Policy Maps referred to in this policy are available on the Council website.

4. How the Council decides to fund its activities

Councils are required to have a Revenue and Financing Policy to show who pays for the services it delivers. There is a list of principles relating to the funding of expenditure needs in the Local Government Act 2002, which the Council must take into consideration when it adopts its Revenue and Financing Policy.

When determining how to fund an activity, the Council considers, among other things, who benefits from the activity, by considering the individual and community benefits of an activity. This is explained below.

Benefits to Individuals

Some services, such as the separate services of water, sewer and refuse are provided to distinct groups of

properties within service or contract areas. The costs of these services are shared only among the ratepayers who either have access to or use these services. These are called benefits to individuals.

Benefits to the Community as a Whole or any Identifiable Part of the Community

More difficult to determine are the beneficiaries of other Council services such as roads, parks and reserves, libraries, “governance” (which is the cost of running the Council and its Committees) and items such as policy and strategy, planning, cemeteries, public toilets and grants. These services benefit all ratepayers to some degree, but the extent of the benefit to each individual or group of ratepayers is often impractical or expensive to measure. These services are mostly benefits to the community as a whole, although for some there is a mixture with benefits to individuals. Cemeteries, for example provide some benefits to individuals, and part of the revenue for this function is received from burial fees and plot purchase fees.

Benefits to the community as a whole are paid for from rates, and the main sources of funding for these benefits are the general rate, roading rate, and the community services rate.

Control of Negative Effects

Sometimes the Council incurs expenditure to protect the community from actual or potential problems, for example dog control and noise control services. Wherever possible, the Council will charge those persons who cause the negative effects.

5. Funding Depreciation

The Council’s depreciation policy is to fully fund depreciation over the life of the assets. The Depreciation funding policy is proposed to be modified from 1 July 2015 to equate to the long term provision that is required to renew assets taking into consideration both inflationary and investment factors. Any funding provision is held in an interest earning special fund account and made available for asset renewals in the future. Modelling has shown that by adopting this revised approach sufficient funds will be available to fund the renewal of assets as they fall due.

The Council does not fund depreciation where:

- (i) excess capacity exists in the network, the depreciation relating to excess capacity in the network is not funded;
- (ii) an outline development area or large development occurs, depreciation is funded incrementally in proportion to the lots/sections titled relative to the entire area of the total lots/sections of the development.

The above supports the notion that funding of depreciation should be set at such an amount that reflects the charge of an asset and that excess capacity or additional provision that is allowed for to cater directly or indirectly for growth should be excluded from the charge until such a time that the capacity of the network is used.

Although the policy not to fund excess depreciation can apply to all networks, this policy currently excludes the drainage networks. While capacity exists within areas of the network and meet current levels of service, there are also some deficiencies in the network that are being resolved over time and have been identified within the asset management plans. It is also acknowledged that drains cater for storm events and it is currently difficult to be certain about the spare capacity. Therefore, potential capacity for the drainage systems has not been identified and has been excluded until these issues have been resolved.

6. Significant Activities

The following sections outline the Council’s Revenue and Funding Policy for each activity of the Council’s operations:

Community Leadership

- Governance
- District Development

Infrastructure

- Roads and Footpaths
- Water Supply (including Stock Water)
- Sewerage and Treatment and Disposal of Sewage
- Solid Waste
- Stormwater Drainage

Community Services

- Recreation (including reserves, swimming pools and community buildings)
- Libraries and Museums
- Community Protection
- Community Development

Property Management

- Property Management

Community Leadership

Governance

The democratic process involves the election and operating costs of the Council and Community Boards, the operating costs of standing committees, community and advisory boards. The costs include the holding of regular meetings, as well as the preparation and consideration of reports for policy development, resource allocation and performance monitoring. It is a statutory function, necessary to ensure the people of the Waimakariri District are adequately represented, informed and consulted.

The Council is accountable to the community as a whole and elected on population basis (except for the Community Boards, and ward advisory board which are elected by the wards only). The operating costs of the Community boards and Advisory boards are funded by properties within their Ward.

The Governance activity includes some Council grants and levies paid to various organisations.

	Operating	Capital
Costs (excluding GST – from 2015/16 Long Term Plan)	\$1,848,000	Nil
Benefits Governance, including grants	80% individual 20% community	N/A
Funding		
General Rates – Capital Value	Yes	Nil
General Rates – Uniform Annual General Charge	Nil	Nil
Targeted Rates– Community Boards and Advisory Boards Rate	Yes	Nil
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Nil
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil

Community outcomes	Public effect is given to the spirit of the Treaty of Waitangi. Our community's needs for health and social services are met. There are wide ranging opportunities for people to contribute to the decision-making by local, regional and national organisations that affects our District.
Impact on the community	Significant impact on the community, in terms of providing effective decision making and leadership for the community, and through effective public information.
Distribution of Benefits	The Governance process provides a benefit to the community as a whole. The democratic process and decisions affect individuals and properties within the community, hence 80% of the cost is recovered by way of a Uniform Annual General Charge on each property. This is because activities benefit primarily the people living within the District who have an equal opportunity to be heard by the Council. The Council recognises that there are community benefits from the activity and some decisions do affect property values or relate to the wider community, hence 20% is recovered by way of a rate in the dollar. Community Boards and Advisory Boards activities benefit primarily the people living within the areas covered by these boards. Therefore, the costs are recovered from within each area by way of a targeted rate.

The costs and benefits of funding the activity distinctly from other activities	For transparency and accountability the costs associated with the democratic process have been separated.	
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	N/A.	
Period in which the benefits are expected to occur	The benefits will occur in the year in which expenditure is made to ensure the people of the Waimakariri District are adequately represented, informed and consulted.	
Funding:	Council	
Operating Expenditure	General Rates - based on Capital Value	20%
Governance and Grants	Uniform Annual General Charge	80%
Community Board and Advisory Board	Boards	
	Targeted Rates - based on Capital Values	20%
	Targeted Rates - Fixed amount per rating unit	80%
Capital Expenditure	N/A	

District Development

This significant activity focuses on activities related to the growth and development of the District.

These include:

- District Development
- Policy and Strategy
- Planning Administration
- District Promotion
- Economic Development

District Development Planning

This is an integrated Council programme to ensure the timely, effective and efficient coordination and provision of infrastructure investment, land

development and resource management, to plan and cater for growth in our community.

This function is considered to provide public benefit to the community as a whole, through the forward planning for, and prudent investment in, key infrastructure services by the Council. The Council will fund this activity by way of General Rates, based on capital value.

Policy and Strategy

The Policy and Strategy function is focused on developing and documenting an integrated programme of Council activities to respond to and provide for growth and development of the District. Key components of this response include:

- Preparing and maintaining the Long Term Plan and Annual Plan documents
- Engaging with and consulting the community
- Coordinating with other organisations delivering services to District residents
- Preparing and reviewing Council policies and long term strategies
- Developing, interpreting and providing District monitoring information.

The Council will fund this activity by way of the General Rate, based on capital value.

District Plan

Plan Development

The Council is required by the Resource Management Act 1991 to prepare and administer a District Plan to provide for the sustainable management of the District's natural and physical resources. Once the plan is notified, its objectives, policies and methods for managing the environment are implemented. The Act requires a range of monitoring tasks to be performed to ensure the District Plan is effective and efficient as a tool in sustainable management of the District's environment.

This function is considered to be primarily a community benefit through the management of the District's resources in the natural and built environment. 80% of the cost is recovered on the basis of a General Rate on capital value, as it significantly impacts the value of properties. 20% is recovered through a Uniform Annual General Charge to reflect the benefits to individuals from planning activities.

Plan Administration

This function provides the public with a service to address the management of adverse effects of development. Key objectives include maintaining a quality environment for residents, and remedying or mitigating adverse effects through the consent process.

The person or organisation seeking permission to undertake a particular activity gains the main benefit of the resource consent. While there is usually a direct economic benefit received by the applicant, the public also benefits through the protection of the environment and appropriate development of land

and property. User charges are in place to recover the costs from the applicants, while the activities with community benefit, including providing advice and monitoring consent compliance are funded 80% through the General Rate based on capital values as it significantly impacts the value of properties and 20% is funded by a Uniform Annual General Charge to reflect the benefits to individuals.

Cost of appeals to Council decisions cannot be recovered from the applicant, and must be funded by the General Rate.

District Promotion and Economic Development

This activity promotes the District as a desirable place to visit and do business in, and there is general district wide public benefit from undertaking these activities. Hence these services should be 20% funded by way of a targeted rate on all business and commercial properties in the District (excluding primary producers) with the 80% being funded from the General rate.

Funding	Operating	Capital
District Development	General Rates (capital value) User Charges	100% 0%
Policy and Strategy	General Rates (capital value) User Charges	100% 0%
Plan Development	General Rates (capital value) User Charges	100% 0%
Planning Administration	General Rates (capital value) User Charges	65-75% 25-35%
Promotion and Economic Development	Targeted Rate General Rates (capital value)	20% 80%

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)	\$	Nil
District Development Planning	343,000	Nil
District Policy and Strategy	1,072,000	Nil
Planning Administration	1,991,000	Nil
District Promotion and Economic Development	790,000	Nil
Benefits		
District Development Planning	100% community	N/A
District Policy and Strategy	100% community	N/A
Plan Development	80% community 20% individual	N/A
Planning Administration	80% community 20% individual	N/A
Promotion and Economic Development	80% community 20% individual	N/A
Funding		
General Rates	Yes	Nil
General Rates – Uniform Annual General Charge	Nil	Nil
Targeted Rates	Nil	Nil
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Nil
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil

Community outcomes	<p>There is a safe environment for all.</p> <p>Businesses in the District are diverse, adaptable and growing.</p> <p>Transport is accessible, convenient, reliable, affordable and sustainable.</p> <p>There is sufficient clean water to meet the needs of communities and ecosystems.</p> <p>The air and land is healthy.</p> <p>There are areas of significant indigenous vegetation and habitats for indigenous fauna.</p> <p>The distinctive character of our towns, villages and rural areas is maintained.</p>
Impact on the community	Significant impact on the community, through ensuring that the District's Development is sustainable.
Distribution of Benefits for District Development, Policy and Strategy and Plan Development and Administration	<p>District Development Planning, Policy and Strategy, and Plan Development and Administration are considered to provide predominantly community benefits that affect property values or benefit the community as a whole.</p> <p>The main benefits of Plan Administration (processing resource consents) are gained by the person or organisation seeking permission to undertake a particular activity. While there is usually a direct economic benefit received by the applicant, the public also benefits through the protection of the environment and appropriate development of land and property. User charges are in place to recover the costs from the applicants, while 80% of other costs are considered to be a benefit to the community are funded through the General Rate based on capital values and 20% is considered to reflect the benefit to individuals and is charged by a Uniform Annual General Charge on each property.</p>
Distribution of Benefits for the Promotion and Economic Development Rate	Promotion and Economic Development activities promote the District as a desirable place to visit and do business in. There is a greater community benefit to the district as a whole and therefore 80% is charged by a general rate in the dollar and 20% as a private benefit. The individual benefit is primarily derived by the business and commercial properties throughout the District as the promotions and economic development activities have a District-wide focus.
The costs and benefits of funding the activity distinctly from other activities	For transparency and accountability the costs associated with the Planning process have been separated.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	Persons or organisations applying for resource consents require the Council to undertake work and this is reflected in user charges for resource consent applications.
Period in which the benefits are expected to occur	<p>Planning will provide ongoing benefit to the community through the sustainable development of the community's vision.</p> <p>The benefits arising from promotions and economic development activities may occur beyond the period in which the expenditure occurs.</p>

Infrastructure

The Provision of Roads and Footpaths

Roading includes footpaths and bridges. The Council has responsibility for 869 kilometres of sealed roads, 615 kilometres of unsealed roads, 273 bridges and 262 kilometres of footpaths. A subsidy (essentially a user charge) is currently received from NZ Transport Agency for certain maintenance and safety works.

In order to ensure that the transportation network can cope with the increased volume of traffic which will result from the anticipated growth of the District, the Council has decided to align its work programme with the Transport Regional Implementation Plan (the "TRIP programme"). The Council has decided to implement the developments in the TRIP programme to cope with the projected population of 60,000 forecast for the District by 2022, which is based on Statistics New Zealand's medium to high growth projection.

Comment:

Rates funding is based on two components:

- Fixed amount per rating unit collects 20% of the roading rates requirement.
- The remaining roading rate is recovered by a rate in the dollar based on capital value.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)	\$16,090,000	\$28,887,000
Benefits	50% individual 50% community	50% individual 50% community
Funding		
General Rates - Capital Value	Nil	Nil
Targeted Rates - Fixed amount per rating unit	Yes	Yes ①
Targeted Rates - Capital Value	Yes	Yes ②
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Yes ②	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Yes
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Yes	Nil
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		
② Where scheme account balances have surplus funds interest earned on the account balance is used as a funding source.		

Community outcomes	<p>Transport is accessible, convenient, reliable, affordable and sustainable.</p> <p>There is a safe environment for all.</p> <p>Businesses in the District are diverse, adaptable, and growing.</p> <p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>The distinctive character of our towns, villages and rural areas is maintained.</p> <p>There are wide ranging opportunities for people to contribute to the decision making by local, regional and national organisations that affects our District.</p>
Impact on the community	An efficient road transport network has a significant impact on the community.
Distribution of Benefits	<p>The benefits apply in part to the whole community, as people are free to use any public road in the District. The recovery of subsidies from NZ Transport Agency reflects partly the individual benefit that is attributed to the roading network; however, in many instances parts of the roading activity are not eligible for subsidy. Therefore, the balance of costs must be recovered through rates.</p> <p>For operating costs, it is considered that targeted rates are the most equitable form of funding this activity.</p>

Distribution of Benefits	<p>In determining how targeted rates are collected, the Council views the roading network to be 'one asset', which benefits the entire community and therefore the base roading infrastructure should be funded on the same basis across the District.</p> <p>When considering the underlying roading infrastructure the Council recognises that there are benefits to both individuals and to properties, as a result of the roading activity. The Council's assessment is that 20% of rates should be a fixed amount per rating unit and 80% should be apportioned to properties. Individuals have equal access to the network and, therefore, have equal ability to use the network. The Council considers that a fixed amount to each property best reflects the equality of use and access that the network provides.</p>		
Distribution of Benefits	<p>The Council also considers that properties benefit from the roading activity as the benefit of access to a property can have an impact on the value of a property. It considers that rating based on capital value does reflect that benefit. It also recognises that particularly larger valued properties (e.g. rural, commercial or industrial properties) may place a greater burden on the roading</p>		
The costs and benefits of funding the activity distinctly from other activities	<p>The benefit of funding roading distinctly is that it constitutes a large component of the District's rates and it enables costs to be allocated in a fair manner.</p> <p>Accordingly, for accountability and transparency targeted rates have been set.</p>		
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>Users of the roading network create the need for maintenance from the number of trips that are made and the type of vehicle used. The subsidies that the Council receives from NZ Transport Agency are funded through petrol taxes and road user charges that reflect the volume of use by each road user. However, the level of subsidies received does not equate to the Council's view of the public/private benefit split. Hence the balance must be rate funded.</p> <p>Future residents will contribute to future operating costs and possibly some of the loan servicing costs, while current users must fund the cost of the additional capacity until those future users arrive. It is reasonable for those future users to make a contribution that relates to the cost of catering for that growth.</p> <p>Therefore, for capital costs relating to the Transport Regional Implementation Plan, it is considered that a mixture of targeted rates and Development Contributions is the most equitable form of funding this activity.</p>		
Period in which the benefits are expected to occur	<p>The roading systems that are being implemented over the next 10 years will provide long-term benefit to the Community.</p> <p>For capital costs the Council will apply any accumulated funds arising from funding depreciation to the capital cost, as well as any development contributions received for growth-related projects. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>		
Funding:	Fixed amount per rating unit	12%	
	Targeted Rate, based on capital Value	46%	
Operating Expenditure		58%	
	Subsidies	40%	
	Fees and Charges	2%	
	Interest from Investments	0%	
Capital Expenditure	(i) Accumulated funds:	if applicable	
	(ii) Development contributions:	if applicable	
	(iii) Loans		

Water Supply

The District Council manages 16 different water supply schemes. In addition there is a stockwater system comprising of some 800 kilometres of water race.

The Council provides a potable water supply to 85% of the District's occupied properties, with the balance serviced by private supplies. Water is an essential need for individuals and stock.

Water supplies are considered to be a private benefit. The service is provided to identified properties. While restricted supplies (i.e. limited supply with on-site storage) have a charge related to supply, most properties receiving an unrestricted supply pay the same charge regardless of consumption. The annual charge varies according to the scheme.

The cost of the scheme relates to providing the supply and treating drinking water, funded by a standard charge.

The stockwater system is charged through a fixed amount per rating unit and a rate per hectare.

Comment

Targeted rates for water schemes are charged to each rating unit or on separately used or inhabited parts of a rating unit or by a charge per unit of water on rating units that have a connection to a Council water scheme.

Water races targeted rates are charged by a mixture of a rate per hectare and a fixed amount per rating unit.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)	\$5,989,000	\$11,220,000
Benefits	100% individual	100% individual
Funding		
General Rates	Yes	Nil
Targeted Rates	Yes	Yes ①
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Yes ②	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Yes
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Yes ③
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		
② Where scheme account balances have surplus funds interest earned on the account balance is used as a funding source.		
③ Where possible a scheme is able to attract subsidies, these are applied. In this instance subsidies are available from the Ministry of Health for the upgrading of the Oxford water supply.		

Community outcomes	<p>There is a safe environment for all.</p> <p>There is sufficient clean water to meet the needs of communities and ecosystems.</p> <p>Businesses in the District are diverse, adaptable, and growing.</p> <p>Core utilities services are provided in a timely, sustainable and affordable manner.</p>
Impact on the community	Water is a necessity of life and the supply of water has a significant impact on the community.
Distribution of Benefits	<p>The benefits apply indirectly to the whole community and directly to those who are connected to each scheme. While there are wider community and environmental benefits relating to the availability of a high quality supply of potable water, the Council considers that households who are connected, or will be connected, to the water schemes should be solely responsible for funding expenditure.</p> <p>Therefore, for operating costs, it is considered that targeted rates are the most equitable form of funding this activity.</p>

The costs and benefits of funding the activity distinctly from other activities	<p>The benefit of funding water distinctly is that only those currently connected, or planning to connect, to schemes will contribute to their funding.</p> <p>Therefore for accountability and transparency targeted rates have been set for each scheme.</p>												
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>People who are connected to the water schemes are creating the need for the Council to undertake work relating to the availability of a high quality supply of potable water.</p> <p>It is considered appropriate for these people to fund this work through targeted rates.</p> <p>Developers who are adding to the demands placed on schemes, which require the Council to undertake new Capital works related to growth will contribute to these costs. The Council applies Development Contributions to contribute to funding those costs – refer to the Development Contributions Policy.</p>												
Period in which the benefits are expected to occur	<p>The water supply systems that are being implemented over the next 10 years will provide long-term benefit to the Community. The duration of benefits is dependent on the ability to gain the necessary resource consents, but is anticipated to be a minimum of 35 years.</p> <p>For capital renewal costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Any development contributions received for growth-related projects will be applied against growth capital works. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>												
Funding: Operating Expenditure Capital Expenditure	<table> <tr> <td>Targeted Rates</td><td>98%</td></tr> <tr> <td>Fees and Charges</td><td>2%</td></tr> <tr> <td>(i) Accumulated funds:</td><td>if applicable</td></tr> <tr> <td>(ii) Development contributions:</td><td>if applicable</td></tr> <tr> <td>(iii) Subsidies:</td><td>if applicable</td></tr> <tr> <td>(iv) Loans</td><td></td></tr> </table>	Targeted Rates	98%	Fees and Charges	2%	(i) Accumulated funds:	if applicable	(ii) Development contributions:	if applicable	(iii) Subsidies:	if applicable	(iv) Loans	
Targeted Rates	98%												
Fees and Charges	2%												
(i) Accumulated funds:	if applicable												
(ii) Development contributions:	if applicable												
(iii) Subsidies:	if applicable												
(iv) Loans													

Sewerage and Treatment and Disposal of Sewage

The Council operates four different sewer schemes – Eastern Districts, Oxford, Fernside and Loburn Lea. The objective is to provide and maintain a safe, reliable and economic system of disposal of urban sewage wastes. The Canterbury Regional Council grants discharge consents in accordance with the Resource Management Act 1991.

The Council can be required to provide a sewerage system under the Health Act 1956. However it is not necessary for the Council to be involved. There are examples of private schemes operating in the District, with more proposed.

Properties not connected to schemes are required to provide their own on-property systems. These systems must meet the same discharge conditions as community schemes. Individuals are responsible for their own systems.

While there are some public benefits from the Council sewerage schemes in that they help maintain public health and they minimise the effect on the environment, the main beneficiaries and exacerbators are those people connected to the schemes, who can be readily identified.

Comment

Targeted rates are charged to identifiable properties, which have the service available to them. Generally the rate is either a fixed amount per rating unit or a fixed amount per water closet or urinal connected, with larger users having multiple charges (i.e. schools, hotels, motels). Some properties with multiple pans are eligible for a remission – refer to the Rates Remission policy.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)	\$8,437,000	\$15,643,000
Benefits	85% individual 15% community	85% individual 15% community
Funding		
General Rates	Yes	Nil
Targeted Rates	Yes	Yes ^①
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Yes ^②	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Yes
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
^① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced. ^② Where scheme account balances have surplus funds interest earned on the account balance is used as a funding source.		

Community outcomes	<p>There is a safe environment for all.</p> <p>There is sufficient clean water to meet the needs of communities and ecosystems. Businesses in the District are diverse, adaptable, and growing.</p> <p>Core utilities services are provided in a timely, sustainable and affordable manner.</p> <p>The air and land is healthy.</p>
Impact on the community	<p>Significant positive impact on the community. Treatment and disposal will protect the health of the community and the environment from adverse affects of untreated or uncontrolled effluent disposal.</p>
Distribution of Benefits	<p>The benefits apply indirectly to the whole community and directly to those people who are connected to one of the seven Council-operated schemes in the District.</p> <p>While there are wider community and environmental benefits relating to disposing of sewage to a high standard, the Council considers that people who are connected, or will be connected, to the sewerage schemes should be solely responsible for funding expenditure to ensure the environment is protected.</p> <p>Therefore, for operating costs, it is considered that targeted rates are the most equitable form of funding this activity.</p>

The costs and benefits of funding the activity distinctly from other activities	<p>The benefit of funding sewerage distinctly is that only those currently connected, or planning to connect, to schemes will contribute to their funding.</p> <p>Therefore for accountability and transparency targeted rates have been set for each scheme.</p>										
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>People who are connected to the sewer schemes are creating the need for the Council to undertake work to minimise the damage to the District's waterways.</p> <p>It is considered appropriate for these people to fund this work through targeted rates.</p> <p>Developers who are adding to the demands placed on schemes, which require the Council to undertake new Capital works related to growth will contribute to these costs. The Council applies Development Contributions to contribute to funding those costs – refer to the Development Contributions Policy.</p>										
Period in which the benefits are expected to occur	<p>The reticulation, treatment and disposal systems that are being implemented will provide long term benefit to the Community.</p> <p>The duration of benefits is dependent on the ability to gain resource consents for effluent disposal, but are anticipated to be a minimum of 35 years, with any engineering solution intended to provide future benefits equivalent to the design life of the systems components, which for certain assets is in excess of 70 years.</p> <p>For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Any development contributions received for growth-related projects are applied to growth capital costs. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>										
Funding: Operating Expenditure Capital Expenditure	<table> <tr> <td>Targeted Rates</td><td>98%</td></tr> <tr> <td>Fees and Charges</td><td>2%</td></tr> <tr> <td>(i) Accumulated funds:</td><td>if applicable</td></tr> <tr> <td>(ii) Development contributions:</td><td>if applicable</td></tr> <tr> <td>(iii) Loans</td><td></td></tr> </table>	Targeted Rates	98%	Fees and Charges	2%	(i) Accumulated funds:	if applicable	(ii) Development contributions:	if applicable	(iii) Loans	
Targeted Rates	98%										
Fees and Charges	2%										
(i) Accumulated funds:	if applicable										
(ii) Development contributions:	if applicable										
(iii) Loans											

Stormwater Drainage

The Council operates five urban drainage areas, six rural drainage areas and a rural – residential drainage scheme at Loburn Lea.

Systems are provided to protect property and the living environment, and particularly in the rural areas, to enhance economic activity. The systems also provide for the drainage of water from roads.

Drainage systems are seen to be a private benefit in that they provide a service to identified properties. Providing a drainage service to roads is a public benefit. These costs are identified in the roading account, and recovered along with other roading and maintenance costs.

Comment

The methods for charging rates for rural drainage do vary. These have involved input from advisory groups set up from property owners in the defined areas.

Urban drainage is funded by a targeted rate on land value.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)	\$3,740,000	\$10,706,000
Benefits	90% individual 10% community	90% individual 10% community
Funding		
General Rates	Yes	Nil
Targeted Rates	Yes	Yes ①
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Yes ②	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Yes
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		
② Scheme account balances that are in surplus will receive interest that will be applied to fund operating costs.		

Community outcomes	<p>There is a safe environment for all.</p> <p>There is sufficient clean water to meet the needs of communities and ecosystems.</p> <p>Businesses in the District are diverse, adaptable, and growing.</p> <p>Core utilities services are provided in a timely, sustainable and affordable manner.</p>
Impact on the community.	An adequate drainage system has a significant impact on the community.
Distribution of Benefits	<p>The benefits apply indirectly to the whole community and directly to those who are connected to each scheme. While there are wider community and environmental benefits relating to the availability of an effective drainage system, the Council considers that properties that are connected, or will be connected, to the drainage schemes should be responsible for funding expenditure to ensure the environment is protected and reduce the extent of flooding. The cost of draining roads is included in the Roding Activity.</p> <p>Therefore, for operating costs, it is considered that targeted rates are the most equitable form of funding this activity.</p>

Distribution of Benefits	In respect to Pegasus, responsibility for the 14 hectare lake is expected to be passed to the Council in 2013. The Council considers that Pegasus residents are the main beneficiaries of the lake as it is integral to the town, its amenity is reflected in property values and forms part of the drainage solution for Pegasus. Seventy-five percent of the lake's maintenance costs are to be charged to Pegasus ratepayers, as a component of the drainage rate. The balance of the operating costs is funded as part of the District-wide basis Community Services rate.										
The costs and benefits of funding the activity distinctly from other activities	The benefit of funding drainage distinctly is that only those currently connected, or planning to connect, to schemes, or property within a rural drainage area will contribute to their funding. Therefore for accountability and transparency targeted rates have been set for each scheme.										
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	Owners of developed properties require that there are systems for the collection and disposal of stormwater. It is considered appropriate for these people to fund this work through targeted rates. Developers who are adding to the demands placed on schemes which require the Council to undertake new Capital works related to growth will contribute to these costs. The Council applies Development Contributions to contribute to funding those costs – refer to the Development Contributions Policy.										
Period in which the benefits are expected to occur	The drainage systems that are being implemented over the next 10 years will provide long-term benefit to the Community. The duration of benefits is dependent on the ability to gain the necessary resource consents, but is anticipated to be a minimum of 35 years. For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Any development contributions received relating to growth-related projects will be applied to growth capital costs. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.										
Funding: Operating Expenditure Capital Expenditure	<table> <tr> <td>Targeted Rates</td><td>95%</td></tr> <tr> <td>Fees and Charges</td><td>5%</td></tr> <tr> <td>(i) Accumulated funds:</td><td>if applicable</td></tr> <tr> <td>(ii) Development contributions:</td><td>if applicable</td></tr> <tr> <td>(iii) Loans</td><td></td></tr> </table>	Targeted Rates	95%	Fees and Charges	5%	(i) Accumulated funds:	if applicable	(ii) Development contributions:	if applicable	(iii) Loans	
Targeted Rates	95%										
Fees and Charges	5%										
(i) Accumulated funds:	if applicable										
(ii) Development contributions:	if applicable										
(iii) Loans											

Solid Waste

A weekly kerbside collection service is provided to approximately 14,000 properties at present, and a kerbside recycling service was introduced in September 2000. Refuse collection is considered to be a benefit to individuals, providing a service to individual properties which they would otherwise have to do for themselves. Having a community service is efficient.

The Council has two transfer stations; one at Oxford and the other at Southbrook (Rangiora). Other existing disposal sites have been closed. Waste is disposed of at the Kate Valley landfill. Landfills are required to meet resource consent conditions.

Refuse disposal is considered to provide predominantly a private benefit to those who use the facility, but there are also benefits to the community as a whole that are derived from refuse being disposed of at transfer stations as illegal dumping of refuse is minimised. The activity also funds waste and hazardous waste minimisation, and education initiatives, as well as the costs for managing closed landfill sites, which are seen as benefits to the community as a whole.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)	\$6,480,000	\$94,000
Benefits Collection	100% private	100% private
Disposal	85% private 15% public	85% private 15% public
Waste initiatives and education	100% public	N/A
Funding		
General Rates - Capital Value and Uniform Annual General Charge	Yes	Nil
Targeted Rates	Yes	Yes ①
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Yes	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		

Community outcomes	<p>There is a safe environment for all.</p> <p>There is sufficient clean water to meet the needs of communities and ecosystems.</p> <p>Businesses in the District are diverse, adaptable, and growing.</p> <p>Core utilities services are provided in a timely, sustainable and affordable manner.</p> <p>The air and land is healthy.</p>
Impact on the community.	An adequate refuse collection and disposal system has a significant impact on the community.
Distribution of Benefits	<p>The benefits apply indirectly to the whole community and directly to those who are in an area which has a waste collection service. The Council considers that properties that receive, or will receive, a waste collection service should be responsible for funding expenditure relating to collection and those that dispose of refuse at the transfer stations should pay a disposal fee.</p> <p>General rates are used to fund part of the refuse activities that reflect general benefits such as minimisation initiatives, closed landfill costs and reflect the general benefit attributable to keeping the District clean.</p>

The costs and benefits of funding the activity distinctly from other activities	<p>Where benefits are identified to specific users it is appropriate that user charges and targeted rates are set to match the private benefit received.</p> <p>Therefore for accountability and transparency targeted rates have been set for refuse collection. Appropriate fees for refuse disposal reflect the private benefit gained.</p>										
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>The generator of waste creates the need for collection and disposal.</p> <p>It is considered appropriate for these people to fund this work through targeted rates and user charges.</p>										
Period in which the benefits are expected to occur	<p>The refuse disposal systems that have been developed will provide long-term benefit to the Community. The duration of benefits is dependent on the ability to gain the necessary resource consents, but is anticipated to be a minimum of 35 years.</p> <p>For any future renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>										
Funding: Operating Expenditure Capital Expenditure	<table> <tr> <td>Targeted Rates (Collection)</td><td>28%</td></tr> <tr> <td>General Rates (Disposal and Waste Initiatives)</td><td>9%</td></tr> <tr> <td>Fees and Charges (Disposal)</td><td>63%</td></tr> <tr> <td>(i) Accumulated funds:</td><td>if applicable</td></tr> <tr> <td>(ii) Loans</td><td></td></tr> </table>	Targeted Rates (Collection)	28%	General Rates (Disposal and Waste Initiatives)	9%	Fees and Charges (Disposal)	63%	(i) Accumulated funds:	if applicable	(ii) Loans	
Targeted Rates (Collection)	28%										
General Rates (Disposal and Waste Initiatives)	9%										
Fees and Charges (Disposal)	63%										
(i) Accumulated funds:	if applicable										
(ii) Loans											

Community Services – Recreation

Reserves

Within Waimakariri District, Reserves means land, and includes facilities on those reserves, under the control and management of the Waimakariri District Council, to meet the needs of the District residents, and visitors, for open spaces and recreation.

The Council acquires and develops reserves to enable recreation activities, facilities and open spaces to contribute to the health and vitality of the District and enhance the District as a place to live and visit and to meet identified community outcomes for a healthy community.

The reserves activities are funded by way of the Community, Parks & Reserves, Buildings, & Grants Rate, which is a fixed amount that is applied on a differential basis on rating units used for business purposes and separately used or inhabited parts of rating units used for residential purposes across the District and on vacant sections in Rangiora, Kaiapoi, Oxford, Pegasus and Woodend.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)		
Reserves	\$5,954,000	\$8,267,000
Airfield	\$301,000	\$78,000
Camping Grounds	\$106,000	\$145,000
Benefits	100% community	100% community
Funding		
General Rates	Nil	Nil
Targeted Rates - Uniform Annual Charges	Yes	Yes ①
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Yes
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		

Community outcomes	Our community's needs for health and social services are met. There are areas of significant indigenous vegetation and habitats for indigenous fauna. Public spaces and facilities are plentiful, accessible and high quality. The distinctive character of our towns, villages and rural areas is maintained. People are friendly and caring, creating a strong sense of community in our District.
Impact on the community.	Significant impact on the social, economic, cultural and environmental wellbeing of the community, in terms of promoting recreation opportunities and activities, social spaces, environmental enhancement and cultural enrichment while adding distinctive open spaces and infrastructure.
Distribution of Benefits	The benefits apply to the whole community by providing the opportunity to develop a lifestyle that enhances an individual's physical and mental wellbeing. The Council considers that all people in the District have equal opportunity to use the District and community reserves therefore the charge should be the same irrespective of location of properties within the District, through a targeted rate (by way of a Community, Parks and Reserves, Buildings, and Grants Charge).

Distribution of Benefits	People in Rangiora, Kaiapoi, Oxford, Pegasus and Woodend benefit from neighbourhood reserves, predominantly in those urban areas, and they should therefore fund the costs of those reserves.
The costs and benefits of funding the activity distinctly from other activities	The benefit of funding recreation reserves from the community services rate is that it enables transparency and accountability to be demonstrated for reserves in the District. Funds taken for development contributions are used for the purposes for which they were intended.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>The Council undertakes the activity to allow Waimakariri District residents to enjoy access to a wide range of reserves and the projected population growth of the District will increase the demand for reserves.</p> <p>Development contributions will be required from developers to enable the Council to match the demand for new reserves resulting from growth in the District.</p>
Period in which the benefits are expected to occur	<p>The reserves, which are being developed over the next ten years, provide ongoing benefit to the community.</p> <p>For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Any development contributions received relating to growth- related projects is applied to growth capital costs. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>
Funding: Operating Expenditure Capital Expenditure	<p>Targeted Rates (for Neighbourhood Reserves) 20%</p> <p>Targeted Rates (Community, Parks & Reserves, Buildings & Grants Charges) 78%</p> <p>User Charges 2%</p> <p>(i) Accumulated funds: if applicable</p> <p>(ii) Development contributions: if applicable</p> <p>(ii) Loans</p>

Pegasus Services Rate

The Council provides a higher level of service for the number of street trees in Pegasus. Pegasus will have about 5,000 street trees, which is a similar number of trees under the Council's management as for the total of the rest of the District. The Council policy is to recover 80% of the maintenance costs of Pegasus street trees from Pegasus ratepayers, which reflects the higher level of service provided.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)		
Additional Level of Service to Pegasus	\$57,043	Nil
Benefits	100% community	100% community
Funding		
General Rates	Nil	Nil
Targeted Rates	Yes	Nil
Fees and Charges	Nil	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Nil
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil

Community outcomes	<p>Our community's needs for health and social services are met.</p> <p>There are areas of significant indigenous vegetation and habitats for indigenous fauna.</p> <p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>The distinctive character of our towns, villages and rural areas is maintained.</p> <p>People are friendly and caring, creating a strong sense of community in our District.</p>
Impact on the community.	<p>Significant impact on the social, economic, cultural and environmental wellbeing of the community, in terms of promoting recreation opportunities and activities, social spaces, environmental enhancement and cultural enrichment while adding distinctive open spaces and infrastructure.</p>
Distribution of Benefits	<p>The benefits apply to the whole community by providing the opportunity to develop a lifestyle that enhances individual's physical and mental wellbeing. The Council considers that all people in Pegasus have a higher level of service provided in respect to Street trees and the proposed Kidszone playground reserve. In respect of the street trees 80% of the operational cost will be charged to the Pegasus properties. In respect of the proposed Kidszone 25% of the operating cost will be charged to Pegasus properties and the balance will be charged District-wide.</p>

The costs and benefits of funding the activity distinctly from other activities	The Pegasus services rate recognises that Pegasus properties will benefit to a greater extent than do other ratepayers. Accordingly, it is appropriate to part fund these activities by way of targeted rates.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	The Council undertakes the activity to allow Waimakariri District residents to enjoy access to a wide range of reserves and the projected population growth of the District will increase the demand for reserves. Development Contributions will be required from developers to enable the Council to match the demand for new reserves resulting from growth in the District.
Period in which the benefits are expected to occur	The reserves, which are being developed will provide ongoing benefit to the Community. For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the capital cost. Any Development Contributions received relating to growth-related projects will be applied growth capital costs. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.
Funding: Operating Expenditure Capital Expenditure	Targeted Rates (i) Accumulated funds: if applicable (ii) Development contributions: if applicable (ii) Loans

Swimming Pools

The Council manages three swimming pools at Kaiapoi, Rangiora and Oxford. These are operated to meet the New Zealand Standard for Swimming Pool Supervision. The benefits of public pools are a mixture of public and private.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)		
Swimming Pools	\$4,768,000	\$209,000
Benefits	40% individual 60% community	40% individual 60% community
Funding		
General Rates	Nil	Nil
Targeted Rates - Fixed amount	Yes	Yes ①
Fees and Charges	Yes	Yes
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Yes
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		

Community outcomes	<p>Our community's needs for health and social services are met.</p> <p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>People are friendly and caring, creating a strong sense of community in our District.</p>	
Impact on the community.	<p>The provision of swimming pools contributes to the social wellbeing of the community by providing individuals with the opportunity to develop a lifestyle that enhances their physical and mental wellbeing. It also contributes to the economic wellbeing of the community by encouraging visitors with the diversity of recreation experience available within the District.</p>	
Distribution of Benefits	<p>The provision of swimming pool benefits both the individuals that utilise the facilities, and the wider community.</p> <p>The community-wide benefits apply to the whole community as they are available to all residents and provide individuals with the opportunity to develop a lifestyle that enhances their physical and mental wellbeing.</p>	
The costs and benefits of funding the activity distinctly from other activities	<p>The benefit of funding swimming pools distinctly is that appropriate levels of user charges can be identified to match the private benefit received.</p> <p>There is a community acceptance and market reality that public swimming pools cannot be fully self-funding. There is the opportunity to minimise the shortfall through value added services such as learn to swim and fitness classes.</p> <p>Therefore swimming pools are funded by a mixture of targeted rates (charged through a Fixed Community Swimming Pools Rate) and user charges.</p>	
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>The Council undertakes the activity to help to ensure that the community has access to a broad range of recreational, arts cultural and social opportunities.</p> <p>It is considered appropriate for this activity to be funded through the Community Swimming Pools Rate.</p>	
Period in which the benefits are expected to occur	<p>The existing facilities will be of long-term benefit to the community.</p> <p>For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Any development contributions received for growth-related projects will be applied to growth capital costs. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>	
Funding:	Targeted Rates (Community Swimming Pools Rate)	60-70%
Operating Expenditure	User charges	30-40%
Capital Expenditure	(i) Accumulated funds:	if applicable
	(ii) Development contributions:	if applicable
	(ii) Loans	

Community Buildings

The Council manages 12 community buildings, three community centres, and two town halls. These have a mixture of benefits to individuals and the community as a whole. A large proportion is an individual benefit received by the groups and individuals who choose to use the facility. There is a benefit for communities by providing a focal point for events and gatherings. These facilities are generally well established, with a community expectation that they shall be maintained.

Within the community, there are a number of privately owned facilities, which also meet a demand. They tend to be provided for the owner's purposes (i.e. church halls) but are available for wider use. The Council supports some privately owned facilities.

Privately owned facilities create a "market" for hire charges. If the Council moves above these charges, there is a chance that Council facilities may not be utilised as much. Conversely, if charges are below the market, there may be a greater demand on Council resources.

A number of the facilities are used for children's activities, for example cinema, toy libraries, pre-schools, Plunket and playcentres. The Council community survey indicated a preparedness to subsidise activities which benefit children.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)	\$2,546,000	\$289,000
Benefits	20% individual 80% community	20% individual 80% community
Funding		
General Rates	Nil	Nil
Targeted Rates - Fixed amount	Yes	Yes ①
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		

Community outcomes	Our community's needs for health and social services are met. Public spaces and facilities are plentiful, accessible and high quality. The distinctive character of our towns, villages and rural areas is maintained. People are friendly and caring, creating a strong sense of community in our District.
Impact on the community	Significant impact on the community, in terms of promoting cultural enrichment and opportunities for residents to be involved in community life.
Distribution of Benefits	The benefits apply to the whole community by providing the opportunity to develop a lifestyle that enhances wellbeing. However, the Council recognises that there are individual benefits as well to users of community buildings, but given the location and type of use the facilities, full cost recovery is not possible. Targeted rates (by way of Community, Parks & Reserves, Buildings, & Grants Rates) are an appropriate method of funding operating costs for community buildings.
The costs and benefits of funding the activity distinctly from other activities	The benefit of funding community buildings distinctly is that it enables appropriate user charges to be calculated for applicable buildings. The Council accepts that the user charges cannot achieve 20% of the costs of operating community buildings and therefore sets charges based on what is charged for other (non Council) community buildings such as church halls. The balance of the activity is funded by way of Community, Parks and Reserves, Buildings, and Grants Rates.

The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	The Council undertakes the activity to allow Waimakariri District residents to enjoy access to a wide range of cultural and social activities.
Period in which the benefits are expected to occur	The community buildings provide ongoing benefit to the Community. For capital costs the Council will apply any accumulated funds arising from funding depreciation to the capital cost. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.
Funding: Operating Expenditure Capital Expenditure	<p>Targeted Rates (Community, Parks & Reserves, Buildings, & Grants Rates) 97-98%</p> <p>User charges 2-3%</p> <p>(i) Accumulated funds if applicable</p> <p>(ii) Loans</p>

Central Business Areas

The Council provides a higher level of service (street cleaning, car parks, street lighting, footpaths and garden/ reserve maintenance) to the central business areas of Kaiapoi and Rangiora. These are required because of their activities and the desire to make the areas attractive for visitors to do business.

The Council considers that the costs of providing these additional services provide primarily individual benefits to the community, acknowledging that the businesses also benefit.

Accordingly, these services should be 20% funded by way of a targeted rate (CBD Area Maintenance and Street Works Rate) and 80% should be charged as a general rate in the dollar.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)		
Central Business Areas	\$217,000	Nil
Benefits	20% private 80% public	20% private 80% public
<i>CBD Area Maintenance and Street Works</i>		
Funding		
General Rates - Capital Value	Yes	Yes
General Rates - Uniform Annual General Charge	Nil	Nil
Targeted Rates	Yes	Yes
Fees and Charges	Nil	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Yes	Nil
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil

Community outcomes	Public spaces and facilities are plentiful, accessible and high quality. The distinctive character of our towns, villages and rural areas is maintained.	
Impact on the community	Significant impact on the community.	
Distribution of Benefits for the Area Maintenance and Street Works Rate	Central business areas receive a benefit to individuals from promotion and events as well as maintaining the area at a higher level of service.. Residents and visitors to the District also benefit, although the benefit to the community as a whole receives greater benefit from the use of the facilities and higher level of services that is provided within the central business districts.	
The costs and benefits of funding the activity distinctly from other activities	The distribution of benefits from these activities differs from those of other activities. In particular, the community benefits to a greater extent and accordingly, it is appropriate to fund these activities by way of general rates.	
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	The Council provides a higher level of service to the central business areas of Kaiapoi and Rangiora. These are required because of their activities and the desire to make the areas attractive for visitors to do business.	
Period in which the benefits are expected to occur	While area maintenance and street works services are likely to provide benefits primarily in the period in which they occur, there is also potential for a longer term benefit in that attractive central business districts may encourage others to move into the District.	
Funding: CBD Maintenance & Street Works Operating Expenditure	Targeted Rates	20%
	General Rates	80%
Capital Expenditure	Targeted Rates	20%
	General Rates	80%

Community Grants

The Council gives grants to various organisations in the District. These organisations are involved in recreation, the arts, community development and District museums. These organisations all make contributions to the social, cultural or environmental benefit of the District.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)	\$282,000	Nil
Benefits	20% private 80% public	20% private 80% public
Funding		
General Rates	Nil	Nil
General Rates - Uniform Annual General Charge	Yes	Yes
Fees and Charges	Nil	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Nil
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil

Community outcomes	<p>Our community's needs for health and social services are met.</p> <p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>The distinctive character of our towns, villages and rural areas is maintained.</p> <p>People are friendly and caring, creating a strong sense of community in our District.</p>
Impact on the community	Significant impact on the social, economic and cultural wellbeing of the community, in terms of promoting cultural enrichment and opportunities for residents' to be involved in community life.
Distribution of Benefits	<p>The benefits apply to the whole community by providing the opportunity to develop a lifestyle that enhances community wellbeing. The Council recognises that there are individual benefits as well. The organisations will obtain funding from other sources as well as the Council.</p> <p>Targeted rates (by way of Community, Parks and Reserves, Buildings, and Grants Rates) are an appropriate method of funding operating costs for this activity.</p>
The costs and benefits of funding the activity distinctly from other activities	The benefit of funding community grants is that the organisations are providing services that of benefit to the whole District. Therefore the activity is funded by way of Community, Parks and Reserves, Buildings, and Grants Rates.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	The Council undertakes the activity to allow Waimakariri District residents to enjoy access to a wide range of cultural and social activities.
Period in which the benefits are expected to occur	The community grants provide ongoing benefit to the community.
Funding: Operating Expenditure Capital Expenditure	<p>Targeted Rates (Community, Parks & Reserves, Buildings & Grants Charge) 100%</p> <p>(i) Targeted Rates</p>

Public Conveniences

The Council provides conveniences at 43 sites throughout the District. This is to meet the expectations of visitors and residents that essential facilities are available in major reserves and central business areas.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)	\$517,000	\$944,000
Benefits	95% community 5% individuals	95% community 5% individuals
Funding		
General Rates - Capital Value	Yes	Yes ①
Targeted Rates	Nil	Nil
Fees and Charges	Nil	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		

Community outcomes	There is a safe environment for all. Our community's needs for health and social services are met.
Impact on the community	Provision of adequate Public Conveniences impacts on the community.
Distribution of Benefits	The Council considers that the benefits of providing public conveniences are to the public at large, which recognises the wider community benefits of the activity, and, in particular, visitors to the District. Funding is by way of General Rates charged 95% as a Uniform Annual General Charge and 5% as a rate in the dollar, and any capital expenditure will be undertaken through loans or accumulated funds.
The costs and benefits of funding the activity distinctly from other activities	The benefit of funding Public Conveniences distinctly is that appropriate levels of user charges can be identified to match the individual benefit received. The Council considers that the most appropriate way of funding the activity is by way of General Rates which recognises the wider community benefits of the activity.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	While there are benefits to individuals who use the facilities, any fall-off in use through the introduction of a charging system may not achieve the desired community benefits. It is considered appropriate for this activity to be funded through general rates and uniform annual general charges.

Period in which the benefits are expected to occur	<p>The Public Conveniences that are being built over the next 10 years will provide long-term benefit to the Community. The duration of benefits are anticipated to be a minimum of 40 years.</p> <p>For capital costs the Council will apply any accumulated funds arising from funding depreciation to the capital cost. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>		
Funding:	General Rates	5%	
Operating Expenditure	Uniform Annual General Charge	95%	
Capital Expenditure	(i) Accumulated funds	if applicable	
	(ii) Loans		

Libraries and Museums

The service is provided from libraries in Kaiapoi, Rangiora and Oxford. This activity is discretionary - there are no legal requirements for the Council to provide this service.

There is however an expectation within the community that this is necessary. The library service provides benefits to both individuals and the community.

The Council also pays a levy to the Canterbury Museum for ongoing operations and the Museum's redevelopment programme.

The Canterbury Museum development levies will be funded with the use of borrowing.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)	\$4,458,000 ②	\$1,441,000
Benefits		
Libraries	10% community 90% individuals	10% community 90% individuals
Canterbury Museum Levy	100% community	N/A
Funding		
General Rates - Capital Value	Nil	Nil
Targeted Rates	Yes	Yes ①
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Yes	Nil
Borrowing	Yes	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		
② The costs of the Canterbury Museum development levy, a Canterbury Museum development project, which is expected to commence in the later part of the LTP is not included in this amount. The funding basis of this development levy is likely to be loan, with rates funding to cover the repayment costs.		

Community outcomes	<p>Businesses in the District are diverse, adaptable, and growing.</p> <p>The community's cultures, arts and heritage are conserved and celebrated.</p> <p>People have wide ranging opportunities for learning and being informed.</p> <p>People are friendly and caring, creating a strong sense of community in our District.</p>										
Impact on the community.	The provision of libraries contributes to the wellbeing of the community by providing individuals with the opportunity to enhance their mental wellbeing.										
Distribution of Benefits	<p>The benefits potentially apply to the whole community as libraries provide individuals with the opportunity to develop a lifestyle that enhances their mental wellbeing. Membership figures from the library indicate that library users are evenly spread throughout the District in close proportion to population.</p> <p>The Canterbury Museum provides benefits to all people in Canterbury. There is no admission charge and costs are primarily recovered from contributing councils. The benefit applies to all people within the District. The Council has set a Canterbury Museum levy rate, which is a fixed amount targeted to all properties in the District with a residential or commercial use.</p>										
The costs and benefits of funding the activity distinctly from other activities	<p>There is a benefit to individuals that use the library services. However, the Council considers that there are wide community benefits from ensuring only minimal charges are imposed thereby encouraging community use that may not occur if significant user charges were imposed. Accordingly, the Council considers that the majority of the cost should be targeted rate funded (by way of Community Libraries and Museums Rate which is charged to all properties with a residential or commercial use) with the balance being collected from user charges.</p> <p>Therefore libraries are funded by a mixture of targeted rates and user charges.</p> <p>The Canterbury Museum is accessible to all people in the District and a fixed amount per rating unit or separately used and inhabited part of a rating unit is seen as the fairest mechanism to allocate the cost.</p>										
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>The Council undertakes the activity to help to ensure that the community has access to a broad range of recreational, arts cultural and social opportunities.</p> <p>It is considered appropriate for this activity to be funded through the Community Libraries & Museums Rate and a targeted rate.</p>										
Period in which the benefits are expected to occur	<p>The existing facilities will be of long-term benefit to the community.</p> <p>For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p> <p>For extensions required to libraries to cater for growth a development contribution is sought from each new lot created within the District.</p>										
Funding: Library Operating Expenditure Capital Expenditure	<table> <tr> <td>Targeted Rates (Community Libraries & Museums Rate)</td><td>94-95%</td></tr> <tr> <td>User charges</td><td>5-6%</td></tr> <tr> <td>Accumulated funds:</td><td>if applicable</td></tr> <tr> <td>Development contributions:</td><td></td></tr> <tr> <td>Targeted Rates - Museum Levies</td><td>100%</td></tr> </table>	Targeted Rates (Community Libraries & Museums Rate)	94-95%	User charges	5-6%	Accumulated funds:	if applicable	Development contributions:		Targeted Rates - Museum Levies	100%
Targeted Rates (Community Libraries & Museums Rate)	94-95%										
User charges	5-6%										
Accumulated funds:	if applicable										
Development contributions:											
Targeted Rates - Museum Levies	100%										

Community Protection and Community Development

Community Protection and Community Development include the following activities:

- Community Development, including Safer Communities and Injury Prevention
- Housing for the Elderly
- Building Control
- Civil Defence
- Rural Fires
- Animal Control
- Environmental Health
- Cemeteries

Community Development, Safer Communities, Injury Prevention

The Council assists with the establishment and effective operation of community groups through providing information and guidance. It also provides the umbrella for safe community work and cultural/social development. The Council considers that this activity relates mainly to assisting individuals and therefore considers that funding is most equitably achieved through a Uniform Annual General Charge.

For activities such as Safer Communities and Injury Prevention they are fully funded from Central Government agencies.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)		
Community Development	\$414,000	Nil
Safer Communities	\$159,000	Nil
Injury Prevention	\$141,000	Nil
Benefits		
Community Development	100% community	100% community
Safer Communities	100% community	N/A
Injury Prevention	100% community	N/A
Funding		
General Rates - Uniform Annual General Charge	Yes	Nil
Targeted Rates	No	Nil
Fees and Charges	Nil	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Nil
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Yes	Nil
Other	Nil	Nil

Community outcomes	Our community's needs for health and social services are met. People have wide ranging opportunities for learning and being informed. People are friendly and caring, creating a strong sense of community in our District.
Impact on the community.	Significant impact on the community.
Distribution of Benefits	Community Development is considered to benefit the community as a whole. This is funded by way of a Uniform Annual General Charge.
The costs and benefits of funding the activity distinctly from other activities	For transparency and accountability of the costs associated with Community Development have been separated. Central government agencies fund safer communities and injury prevention initiatives. The Council's contribution relates to the provision of accommodation.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	N/A

Period in which the benefits are expected to occur	Community Development will provide ongoing benefit to the District.		
Funding	Operating		
Community Development	General Rates	98%	
Operating Expenditure	Targeted Rates	2%	
Safer Communities and Injury Prevention	General Rates	15-18%	
	Grants and Subsidies	82-85%	

Community Housing

The Council manages and maintains 112 elderly person housing units, seven community houses and three other rentals.

In recent times, these units have been substantially upgraded. Subsidies are sometimes available for particular capital works.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)	\$1,283,000	\$283,000
Benefits	100% individual	100% individual
Funding		
General Rates	Nil	Nil
Targeted Rates	Nil	Nil
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Yes
Other	Nil	Nil

Community outcomes	Our community's needs for health and social services are met. People are friendly and caring, creating a strong sense of community in our District.
Impact on the community.	Significant impact on the social wellbeing of the community.
Distribution of Benefits	While past Councils have recognised this need, the benefits are to the individual occupier, with no need for subsidy from the general ratepayer.
The costs and benefits of funding the activity distinctly from other activities	Appropriate rentals are set to recover the costs associated with providing community housing. The Council recovers costs and makes no return on its capital investment. To achieve this all of these costs need to be separately identified. This allows transparency and accountability for this activity.

The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	Elderly people who have a need for assistance with accommodation creates the need to undertake this activity.
Period in which the benefits are expected to occur	The community housing units are maintained to a high standard to provide an ongoing service where capital expenditure is required it will be funded from accumulated funds and borrowing.
Funding:	User charges 100%
Operating Expenditure	(i) Accumulated funds
Capital Expenditure	(ii) Loans (iii) Subsidies

Building Control

The objective is the control of building work within the District, including the processing of building consents, provision of Project Information Memoranda, site inspections and the issue of code compliance certificates and building warrants of fitness, and holding property records. The cost of this service is funded by user fees.

The residual activities undertaken by the Council are the provision of Project Information Memoranda (PIMs) and issuing and recording consents. These are also funded by the users of the service.

The follow-up on public enquiries and complaints is funded by General Rates.

Civil Defence and Emergency Management

The Council is required to have a current Civil Defence Emergency Management Plan to allow for

an effective response to natural disasters. Costs are associated with organising and training volunteers, and preparation of a coordinating centre in the event of an emergency.

This is a statutory requirement and the benefits of being prepared are spread across the whole community. Funding is therefore provided from a General Rate on capital value on the basis that the Civil Defence Emergency Management activity is primarily concerned with the safety of the community and therefore a General Rate as a rate in the dollar on capital value best reflects the community benefits.

Rural Fires

Council has a responsibility for protection against and control of rural fire under the Forest and Rural Fires Act. The services provided include vegetation fire fighting, fire prevention and inspection services

associated with administering restricted or banned fire seasons. Limited backup service is provided by the New Zealand Fire Service and may be provided with the first hour being at no charge.

There is provision to recover actual costs of fire fighting from the exacerbator, however routine operating costs referred to here are associated with administration and preparedness, including training and equipment. The Council will recover these costs through a targeted rate with a differential that recovers 90% of the cost from rural properties and the small towns that are not included in the Urban Fire Districts and 10% from properties within the Urban Fire District areas.

Environmental Health

This function provides for a monitoring and regulatory service to assist in the health, safety and wellbeing of the community. These include requirements under the Food Hygiene Regulations 1974, inspections under the

Sale of Liquor Act 1989, and statutory functions under the Health Act 1956. For some functions, legislation restrains or limits the amount of user charges. Funding from user charges is maximised within these limits.

There is considered to be individual benefits for operators being able to show their customers that their premises meet required standards. The community, as a whole, benefits through control of infectious diseases and monitoring of environmental standards. The community beneficiaries are the collective population and visitors to the District.

The activity also undertakes other functions as a statutory requirement where there is limited or no power to recover the full costs.

These include:

- Dangerous Goods Licences
- Amusement Device Inspections
- Building Warrants of Fitness
- Swimming Pool Fences
- Car Parking enforcement

For these services, while the user is identified and licence fees are charged, non-recoverable costs are met by a General Rates rate in the dollar, on the capital value, which best reflects the benefits provided to the community.

Cemeteries

The Council is required by the Burial and Cremation Act 1964 to establish and maintain a suitable cemetery where sufficient provision is not otherwise made for the

burial of the bodies of persons dying within its District.

The service has been identified as providing three core functions:

- burial of bodies
- amenity area for relatives, friends and the public
- public record of genealogy information.

There is a community expectation that these facilities be maintained to a good standard.

The Council currently administers five public cemeteries. This service is considered to have a mixture of community and individual benefits.

Individual Benefits

- Place for burial of bodies
- Maintaining for visits of friends/relatives
- Information on genealogy.

Community Benefits

- Maintaining a green space
- Health
- Cultural significance.

There is a market limit on what can be charged. Statistics indicate that approximately 75% of people in Canterbury choose cremation. There is limited ability to charge for future maintenance costs. For individual benefits the Council considers that the best way of recovering the costs is through a Uniform Annual General Charge that better reflects the benefits received by individuals.

Animal Control

This activity includes dog control and stock control. Dog control is undertaken under the Dog Control Act 1996, the Impounding Act 1955 and Council Bylaws. The services include registration of ownership (dogs), educating the public and responding to complaints. Revenue through registration and impounding recovers all costs.

Stock control involves dealing primarily with wandering stock in the rural areas. While some costs can be recovered through sale of stock or recovery from the stock owners, the balance will be recovered through a targeted rate from properties in the Residential 4A, 4B and rural zones.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)	\$	\$
Building Control	5,263,000	Nil
Civil Defence	392,000	49,000
Environmental Health	1,461,000	16,000
Cemeteries	158,000	94,000
Rural Fire	236,000	236,000
Animal Control	452,000	Nil
Benefits		
Building Control	90% individual 10% community	90% individual 10% community
Civil Defence	50% individual 50% community	50% individual 50% community
Environmental Services	60% individual 40% community	60% individual 40% community
Cemeteries	25% individual 75% community	25% individual 75% community
Rural Fire	10% individual 90% community	10% individual 90% community

	Operating	Capital
Animal Control	10% individual 90% community	10% individual 90% community
Funding		
General Rates	Yes	Yes ①
Targeted Rates - Rural Fire	Yes	Yes ①
Targeted Rates - Stock Control	Yes	Nil
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Yes	Yes
Other	Nil	Nil

① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.

Community outcomes	There is a safe environment for all. Businesses in the District are diverse, adaptable and growing. The air and land is healthy.
Impact on the community.	Significant impact on the community, through maintaining readiness to respond to adverse events, assisting with the health, safety and wellbeing of the community and the control of building work in the District.
Distribution of Benefits	Building Control activity provides the majority of benefits to those applying for building consents, although there is some public benefit through the activity to maintain public safety, which is recovered through the General Rates rate on capital value Civil Defence activities are considered to provide public benefit, received by the community as a whole, therefore the costs are recovered from General Rates rate on capital value that reflects the benefit to community. Rural Fire activity benefits the community. Where possible the costs of extinguishing a fire are recovered from the person responsible for lighting the fire where that can be determined. For the costs associated with training and preparation and maintaining readiness, these costs are born by the community. The Council considers that the rural community benefits most from the activity and therefore a targeted rate that recovers the majority of the cost from the rural areas is equitable, although a portion should be recovered from properties in the Urban Fire District areas that reflects the indirect benefit received from the activity. The community are the main beneficiaries of Environmental Services, through control of infectious diseases and monitoring of environmental standards, although because charges are set under statute the full cost of the activity cannot be recovered, therefore recovery is required through rates. The Council considers that the most appropriate means of recovery is by way of a General Rate on capital value. Functions performed under the Sale of Liquor Act benefit individuals.

Distribution of Benefits	<p>The maintenance of Cemeteries is considered to be a community benefit and burial and records to be an individual benefit. The community benefit component is recovered by way of a Uniform Annual General Charge.</p> <p>The benefits of Dog Control are considered to be largely to the community, through protection of the public. Private individuals benefit through administration of the registration system and returning lost or strayed animals. While there are community benefits, the Council considers that the exacerbator should fund this activity and therefore the community benefit is to be funded by registration fees.</p> <p>There are community and individual benefits from Animal Control – community benefits accrue by way of public safety, while individual benefits accrue through returning wandering stock. Where stock is returned the owner is charged or stock is sold to recover the costs. However, this only funds about 10% of the cost. The Council considers that the balance should be recovered by a targeted rate on all rating units in the Residential 4A, 4B and Rural Zones.</p>
The costs and benefits of funding the activity distinctly from other activities	For transparency and accountability the costs associated with health and wellbeing have been separated.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>The protection of the community from aggressive or straying animals allows owners to enjoy their pets. exacerbators should fund control incidents.</p> <p>The users of the Building Consent services are identifiable, receiving an individual service. The processing and administration of building consents is recovered by way of user charges.</p> <p>The provision of Project Information Memoranda (PIMs) and issuing and recording consents are also funded by the users of the service.</p> <p>Persons or organisations requiring licensing and monitoring under the Sale of Liquor Act should fund the cost of this regulatory work.</p> <p>User charges are in place to fund all of these activities.</p>
Period in which the benefits are expected to occur	These activities will provide ongoing benefit to the Community by assisting the development of a safe community.

Funding	Operating	Capital
Building Control	General Rate 6-9%	Nil
	User Charges 91-94%	
	Subsidies 0%	
Civil Defence	General Rates 100%	100%
	User Charges 0%	
	Subsidies 0%	
Environmental Health	General Rates 91-92%	Nil
	User Charges 8-9%	
	Subsidies 0%	
Animal Control	Dog Control	
	General Rates 0%	
	User Charges 100%	100%

Funding	Operating	Capital
	Stock Control	Nil
	General Rates 0%	Nil
	Targeted Rates 98%	98%
	User Charges 2%	2%
Cemeteries	General Rates 21-44%	(i) Subsidies: if applicable
	User Charges 56-79%	(ii) Accumulated funds: if applicable
	Subsidies 0%	(iii) Loans
Rural Fire	General Rates 0%	Subsidy 50%
	Targeted Rate - Rural 90%	Loans 50%
	Targeted Rate - Urban 10%	
	User Charges 0%	

Property Management

The Council manages Forestry plantations on Reserves, Domains and for the protection of the coastal zone.

	Operating	Capital
Costs (excluding GST – from 2015/2016 Long Term Plan)	\$	\$
Property Forestry	\$588,000	\$1,136,000
	\$181,000	\$33,000
Benefits		
Property Forestry	100% individual 100% community	100% individual 100% community
Funding		
General Rates	Nil	Nil
Targeted Rates	Nil	Nil
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Yes	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil

Community outcomes	The air and land is healthy.
Impact on the community.	Positive Impacts on the community, and insofar as property holdings relate to the future needs of Council activities and the current needs of occupiers, in a minor way property relates to all four wellbeings.
Distribution of Benefits	The benefits are to the individual occupier or user, with no need for subsidy from the general ratepayer.
The costs and benefits of funding the activity distinctly from other activities	Appropriate rentals are set to recover the costs associated with providing commercial property. To achieve cost recovery, costs need to be separately identified. This allows transparency and accountability for this activity.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	The protection of the coastal zone and key recreational areas from erosion and adverse weather. Provision for activity expansion, for example areas to meet future recreational needs.
Period in which the benefits are expected to occur	Property and Forestry assets are maintained to appropriate standards to provide an ongoing service. Where capital expenditure is required it will be funded from accumulated funds and borrowing.
Funding:	User charges 100%
Operating Expenditure	(i) Accumulated funds:
Capital Expenditure	(ii) Loans

Significance and Engagement Policy

1. Introduction

The Waimakariri District Council (Council) under the Local Government Act 2002 (LGA) is an organisation of representative democracy with authority to make decisions for and on behalf of the community and it is accountable for those decisions through electoral processes.

Councils are also directed by the LGA to seek out and take account of community views in the process of their decision-making. This gives rise to both a need and desire by the Council for engagement through the processes of participatory democracy. Consultation principles and procedures for Councils to follow are set out in the LGA.

Engagement with the community for it to be well informed about matters before the Council; for the Council to obtain community views for consideration before making decisions (especially the views of those directly affected by a proposed decision); and, to promote involvement by the community in local governance are all attributes of a healthy democracy generally.

2. Policy Context

2.1 The Council is required by the LGA to adopt a Significance and Engagement Policy (SEP). This is a new requirement under Section 76AA of that Act introduced in July 2014. S76AA says the SEP must set out:

- the Council's general approach to determining the significance of proposals and decisions in relation to issues, assets and other matters; and
- any criteria or procedures that are to be used by the Council in assessing the extent to which issues, proposals, assets, decisions or activities are significant or may have significant consequences; and
- how the Council will respond to community preferences about engagement on decisions relating to specific issues, assets or other matters, including the form of consultation that may be desirable; and

2.2 The LGA sets the purpose of the SEP to:

- enable the Council and its communities to identify the degree of significance attached to particular issues, proposals, assets, decisions and activities; and
- provide clarity about how and when communities can expect to be engaged in decisions about different issues, assets or other matters; and
- inform the Council from the beginning of a decision-making process about:
 - o the extent of any public engagement that is expected before a particular decision is made; and
 - o the form or type of engagement required.

2.3 The SEP must list the assets considered by the Council to be strategic assets. Decisions regarding the transfer to or from the Council of strategic assets cannot be made unless provided for in its Long Term Plan.

3. Policy Objectives

- To set out for the Council and its communities how the significance of issues, proposals and decisions will be considered and taken account of;
- To identify those assets the Council considers strategic to its capacity to achieve or promote any outcome that it considers to be important to the current or future well-being of the community;
- To provide clarity about how and when communities can expect to be engaged in the process of decision-making by the Council;
- To inform the Council from the beginning of a decision-making process about the extent, form and type of engagement required.

4. Policy Statements

This Policy applies to the Council, its Committees and to Community/Ward Advisory Boards (the Council) where decisions are made under the LGA or the delegated authority of the Council. Other Acts place consultation requirements on the Council and this Policy provides guidance for the consideration of significance and engagement in giving effect to those requirements but does not limit those other statutory consultation obligations.

4.1 Significance

4.1.1 General Approach

The Council will consider each issue, proposal or decision on a case-by-case basis to determine whether

the decision is significant by applying the criteria and procedures and consider the thresholds set out in this policy. It will also consider each of the following:

- The likely impact/consequences of the issue, decision or proposal on the current and future well-being of the District;
- The effect on parties who are likely to be particularly affected by or particularly interested in the issue, decision or proposal;
- The financial and non financial costs and implications of the issue, decision or proposal having regard to the Council's capacity to perform its role;
- The scale of any proposed change to levels of Council service.

4.1.2 Thresholds, Criteria and Procedures

When undertaking a process to determine the extent to which issues, proposals, decisions or other matters are significant, the Council will use the following thresholds, criteria and procedures.

4.1.3 Financial Thresholds

Issues, proposals, or decisions which would alter the Long Term Plan or Annual Plan by more than 5% of the total budgeted rating revenue of the Council are considered because of this fact alone to be significant. Note that expenditure on remedial work resulting from flooding or other natural disasters is excluded from this policy.

The application of the thresholds is not necessarily conclusive. An issue, proposal or decision which does not meet any particular financial threshold may still be significant if it meets the criteria in 4.1.4.

4.1.4 Criteria

If a decision or proposal satisfies one or more of the following criteria, the matter is likely to be significant :

- The impact or consequences of the decision or proposal will have a substantial impact on more than 5% of the resident population of the District as estimated by Statistics New Zealand at 30 June each year.
- The implications of the decision on the Council's overall resources, potential change in function or the level of service provided are considered substantial.

4.1.5 Procedures

Every report to the Council will include a statement indicating that the issue of significance has been considered, which reflects an assessment of the significance of the issue, proposal or decision.

When an issue, proposal or decision is considered to be significant the report must also include a statement addressing community engagement in accordance with this Policy.

4.1.6 Application of this Policy

Pending significant decisions will mean:

- a specific consultation process will or has been undertaken rather than reliance on pre-existing knowledge of community views; and,
- the extent to which reasonably practical options have been identified and assessed will be greater than for matters of lesser significance.

The LGA requires that a proposed decision by the Council to alter significantly the intended level of service provision for any significant activity undertaken by or on its behalf, including a decision to commence or cease any such activity must be made through a Long Term Plan or an amendment of one for which particular consultation procedures apply. Each of the Groups of Activities as a whole as set out in the Council's Long Term Plan are considered significant activities.

Management decisions made by Council staff under delegated authority from the Council in the course of implementing Council's policies, projects and programmes are not deemed to be significant for the purposes of this Policy.

This Policy does not apply to decisions that have been in the Long Term or Annual Plan unless there is a significant change being proposed to the initial decision reflected in a Plan.

4.2 Strategic Assets

- Roding network as a whole;
- Water, stockwater and sewerage schemes as a whole;

- The Southbrook resource recovery park;
- Libraries, aquatic centres and Oxford and Rangiora town halls;
- Vested reserves and sports grounds

4.3 Engagement

4.3.1 Forms of Engagement

Different forms of community engagement occur along a spectrum of increasing interaction between the Council and individuals, households, businesses and community groups & organisations. The engagement spectrum can be viewed in terms of three main levels of interaction:

1. Information Provision – providing information to or obtaining factual information from the community – while important to being well informed is typically a one way process with a low level of interaction;
2. Consultation – seeking the views of potentially affected or interested people or organisations designed to obtain feedback to inform decision-making. Consultation is a process of community engagement with a clear purpose. It is more than just informing the public of an impending or recent decision; rather it is a two way process of interaction usually focused on proposals at a formative stage by which the community contributes to Council decision-making;
3. Collaboration – building relationships usually through defined groupings and structured processes

of involvement with people and organisations that may be ongoing over a long time.

Beyond collaboration on the spectrum is 'empowerment' - this involves the delegation of decision-making authority to groups & organisations through processes and agreements that are beyond the scope of this Policy.

4.3.2 Informing

- i. The Council aims to advise potentially affected and interested people and organisations about its policies, plans, proposals, projects and programmes through the provision of clear, concise, objective, accurate and accessible information.
- ii. It will seek to use methods of informing that are appropriate to the circumstances and proportionate to the significance of the matters involved. This is especially relevant to information provided to support consultation, and to advising those who have participated in consultations of the resulting decisions and the reasons for them.

4.3.3 Consulting

- i. The Council undertakes to actively listen to and consider, with an open mind, all information and views provided by affected and interested people and organisations when consulting as an input to making decisions;
- ii. It will seek to use consultation methods it considers appropriate to the context of the situation, taking account of the number of

potentially affected and interested people and organisations, the complexity of the issue and the financial implications, the reversibility of the decision, its legal obligations and in accordance with S4.1.4 of this Policy;

iii. It undertakes to acknowledge the input of all people participating in specific consultation exercises and provide clear feedback to identifiable participants on decisions subject to consultation using the most appropriate mechanism and timeframe;

iv. Depending on the nature of the proposal the Council may seek community views more than once including:

- When objectives, issues and problems are first identified;
- When options are being developed;
- As proposals surrounding options are being formulated; and
- When a proposal is about to be decided

v. Consultation is not regarded by the Council as a poll in that the views obtained may not necessarily be fully representative of the views of all the potentially affected or interested community. The Council is not obliged to follow the numerical distribution of views for and against proposals gained through consultation. But the Council believes consultation does provide valuable

insight into the range and intensity of views in the community and in so doing provides important information to be taken account of in its decision-making.

vi. The principles of consultation and case law indicate for consultation to be genuine and meaningful then decision-makers including the Council must maintain an open mind on impending decisions until the community views arising from consultation have been considered. This does not prevent decision-makers from identifying and supporting proposals for consultation.

vii. As well as the views of potentially affected people and organisations there are a wide range of information sources that will inform the Council's decisions, including the requirements of Government policy, technical evaluations and financial implications.

viii. The Council values the views provided by identified persons and organisations in the course of specific consultations on options and proposals before it. It reserves the right not to consider anonymous submissions.

ix. The Council acknowledges that due to limited time availability for some and preferred methods of engagement by others - including the use of social media - that less formal feedback through such means also provides insight into community views. It undertakes to summarise and consider such

feedback where appropriate to the circumstances of engagement as it recognises this can increase the reach into the community and its networks. The Council reserves the right to moderate feedback posted to its online sites that is factually incorrect, defamatory or in poor taste.

x. Submissions, comments or feedback provided to the Council becomes information it holds that is subject to legislative requirements concerning both official information disclosure and the protection of privacy in relation to personal information. Copies of written submissions or comments whether held on paper or electronically are publicly available information. When publishing such information on the Council's website address details of submitters will be withheld. This disclosure information will be included in consultation documents and response forms.

4.3.4 Collaborating

- i. The Council values collaboration that involves working together to ensure that concerns and aspirations are understood, relevant issues and alternatives identified and consensus sought on preferred solutions;
- ii. Collaboration is seen by the Council as productive way of working and it will seek to maintain and develop collaborative relationships through the many advisory groups it convenes or has an agreed relationship with – as set out in Schedule A. It undertakes to keep them informed, refer relevant matters to them, seek their views and foster joint

working and collaborative decision-making with such groups and organisations;

- iii. While many collaborative relationships are with ongoing groups and organisations the Council will consider convening reference groups or working parties from time to time to assist the development of plans, projects and programmes;
- iv. The Council has a special collaborative relationship with Te Ngāi Tūāhuriri Rūnanga on behalf of Ngāi Tūāhuriri people and in accordance with the LGA which provides principles and requirements for Councils that are intended to facilitate participation by Maori in local authority decision-making processes. This is set out in a Memorandum of Understanding and given effect to through regular joint meetings and intervening dialogue and shared work programmes.

4.3.5 Processes and Methods for Engagement

In determining the processes and methods appropriate for engaging with communities to consider options and proposals the Council will be guided by the following:

- the degree of significance of the matters involved – as determined by the criteria set out in this Policy;
- the objectives of the engagement – the nature and extent of the feedback that is sought from potentially affected and interested people and groups;
- the nature and diversity of preferences, capacities, views and values of those people and groups;

- the benefits and costs of the range of possible processes and methods for engaging with relevant people and groups;
- timing issues, including any concurrent engagement processes on other matters involving the same, similar or contiguous people and groups or communities
- opportunities provided by innovative technologies for efficient yet effective engagement.

The more significant the decision the more appropriate will be:

- consideration given to engagement processes and methods through engagement planning;
- range of methods of increasing community awareness of impending engagement, ways of providing relevant information, and enabling discussion of the issues involved and means of providing views; ;
- time that needs to be provided for engagement to occur and to assemble, summarise and interpret community views obtained;
- Consideration that the Council needs to give to community views as part of its decision-making.

There are a wide range of methods for engagement and the guidelines accompanying this Policy set out their useful role and advantages & disadvantages. In summary the methods available to be used by the Council include but are not limited to:

- Face-to-face community meetings and workshops – to provide information relevant to consultation, explain options and proposals and enable the community to share views with each other and the Council. These include events convened by the Council but increasingly it will seek opportunities for it to come to meetings of groups and organisations at times and places most convenient to them. The Council regards its willingness to host and attend such events as important to its role and as a strength to be fostered that it is prepared to invest resources into;
- Online means – Internet and social media – the Council has built a substantial ‘informational’ web presence, www.waimakariri.govt.nz as the major repository of current council information but is seeking to enhance its value and use as an interactive means for two way engagement. Similarly social media tools such as Facebook and Twitter offer greater reach into the community faster and more responsively than ever before. The Council expects to continue to increase its use of such media for community engagement, consistent with their role and characteristics and remembering that some sections of the community do not use online tools and so always other means of informing and engaging needs to be offered in any particular process.
- Printed information and media – consultation documents informing and explaining options and proposals continue to be relevant, and for some statutory consultation processes are prescribed. Print media in the District remains a cost-effective

means of developing awareness of and facilitating engagement. Increasingly the Council expects to signal specific engagements in print media but will then link to online information resources supporting the process and mechanisms for providing feedback;

- Sample surveying and focus groups – are useful ways of seeking and improving understanding of community views. Response rate and sampling errors will be disclosed for statistical surveys while an explanation of the methodology used will be given to assist in interpreting the findings of nonrepresentative surveys.
- While the Council will for the time being maintain a fax number for document transfer, it will not advertise it to support engagement.

4.4 Policy Implementation

To give effect to the Significance and Engagement Policy the Council will together with the Council's Management Team:

- seek to ensure that this SEP and its supporting guidelines are understood and given effect to by all who represent the Council by resourcing:
 - o Staff in-service training;
 - o Councillor and Community/Ward Advisory Board member training;
 - o Regularly updates to staff/councillors/members on best practice community engagement initiatives and reviews of practice;

- o Publication of the SEP and guidelines on the Council's internal as well as external website;
- provide for all significant Council projects subject to decision to include an engagement plan as part of the project plan;
- maintain on a quarterly basis an overview of the proposed timing of impending consultation exercises with a view to if appropriate spreading the demands on the community over the year;
- maintain Schedule A to this Policy which identifies Groups and Organisations whose terms of reference contain an advisory role to the Council and with whom collaboration on relevant issues in accordance with this Policy will be sought for input to decision-making;
- maintain Schedule B to this Policy which identifies when consultation and any particular consultation procedures are required by legislation – for the information and guidance of the Council and the community;
- Schedules A and B may be updated by the Management Team from time to time to ensure their accuracy and this shall not give rise to any process;
- maintain Guidelines to be attached to this Policy to assist its implementation by providing interpretation and practice guidance to all concerned about the methods most suited to the differing forms of engagement set out in Section 4.3.1 above.

- reference will be made to community views in every report providing advice to the Council assessing their relevance, indicating how they have been or are planned to be obtained, and summarising and analysing available responses and feedback. The receipt of any anonymous submissions will be disclosed and a decision sought as to whether the Council wishes to consider them.

5. Links to legislation, other policies and community outcomes

5.1 Legislation

The Council is required by S76AA of the LGA to adopt an SEP. S97 requires any decision to transfer strategic assets listed in the SEP to be made through a Long Term Plan.

In adopting or amending an SEP the Council must give effect to S82 of the LGA that sets out principles of consultation for the Council to give effect to. LGA Sections 76-81 and 82A-87 set out procedures and requirements relevant to giving effect to these principles in the course of decision making.

These include giving consideration to community views; procedures and circumstances for consultation; and, requirements in relation to information to inform consultations. A 'special consultative procedure' (SCP) is defined in S83 for use in certain circumstances such as in preparing a Long Term Plan. S83A sets out requirements for information provision related to consultations.

The SCP is specified as the required consultation process to be used in certain circumstances (see Schedule B to this Policy), but otherwise the requirement to give consideration to community views under the LGA does not give rise to any requirement to undertake any consultation process or procedure. Also in Schedule B are set out the circumstances giving rise to consultation required by other Acts.

Certain terms important to the SEP are defined by the LGA:

- **significance**, in relation to any issue, proposal, decision, or other matter that concerns or is before a local authority, means the degree of importance of the issue, proposal, decision, or matter, as assessed by the local authority, in terms of its likely impact on, and likely consequences for, –
 - a) the district or region:
 - b) any persons who are likely to be particularly affected by, or interested in, the issue, proposal, decision, or matter:
 - c) the capacity of the local authority to perform its role, and the financial and other costs of doing so
- **significant**, in relation to any issue, proposal, decision, or other matter, means that the issue, proposal, decision, or other matter has a high degree of significance
- **strategic asset**, in relation to the assets held by a local authority, means an asset or group of assets that the local authority needs to retain if the local authority is to maintain the local authority's capacity to achieve or promote any outcome that the local authority determines to be important to the current or future well-being of the community.

5.2 Other Policies

S-CP 4110: Communication Policy

5.3 Community Outcomes

There are wide ranging opportunities for people to contribute to the decision-making by local, regional and national organisations that affects our District

- *Local, regional and national organisations make information about their plans and activities readily available*
- *Local, regional and national organisations make every effort to accommodate the views of people who contribute to consultations.*

Public effect is given to the spirit of the Treaty of Waitangi

- *The Council and Te Ngāi Tūāhuriri Rūnanga through the Memorandum of Understanding, continue to build their relationship.*

6. Adopted by and date

Adopted by the Council on 2 December 2014

7. Review

To be reviewed every six years or sooner on request.

The following schedules may be updated from time to time recognising changes to groups and organisations under Schedule A and in legislative requirements under Schedule B. Such factual updates do not constitute change to the Council's policy in relation to engagement.

Schedule A: Groups and Organisations with a Council, Committee or Community/Advisory Board Advisory Role in their Terms of Reference or as set out in a Memorandum of Understanding

- Drainage, Parks and Community Facilities Advisory Groups, Working Parties, Steering Groups and Reference Groups constituted by the Council, Committee or Board for particular purposes from time to time
- Social Services Waimakariri
- Waimakariri Access Group
- Waimakariri Youth Council
- Waimakariri Health Advisory Group
- Community Safety Group
- Local Economic Development Advocacy Group
- Others, as constituted from time to time with an explicit Council/Committee/Board advisory role

Schedule B: When the Council is specifically required to undertake consultation by Acts of Parliament

The Council will use the Special Consultative Procedure (as set out in S83 of the LGA) where required to do so by law, including for the following issues requiring decisions:

- The adoption or amendment of a Long Term Plan (in accordance with S93A of the LGA;
- The adoption, amendment, or revocation of bylaws if required under S156(1)(a) of the LGA;
- The adoption, amendment or revocation of a Local Alcohol Policy
- The adoption or review of a Local Approved

Products (Psychoactive Substances) Policy under the Psychoactive Substances Act 2013

- The adoption or review of a class 4 venue policy under the Gambling Act 2003
- The preparation, amendment or revocation of a waste management and minimisation plan under the Waste Minimisation Act 2008

Unless already explicitly provided for in the Long Term Plan, the Council will seek to amend its Long Term Plan, and therefore use the SCP when it proposes to:

- alter significantly the intended level of service provision for any significant activity undertaken by or on behalf of Council, including commencing or ceasing such an activity; or
- transfer the ownership or control of strategic assets, as listed in the SEP.

The Council will consult in accordance with, or using a process or a manner that gives effect to the requirements of S82 of the LGA 2002 where required to do so by law, including for the following specific issues requiring decisions:

- Adopting or amending an Annual Plan if required under S95 of the LGA
- Transferring responsibilities to another local authority under section 17 of the LGA 2002
- Establishing or becoming a shareholder in a council-controlled organisation
- Disposal of parks that are not reserves under the Reserves Act 1977 in terms of S138 of the LGA;

- Adopting or amending a revenue and financing policy, development contributions policy, financial contributions policy, rates remission policy, rates postponement policy, or a policy on the remission or postponement of rate on Māori freehold land to the extent necessary under the LGA;

For such consultation, Council will develop information fulfilling the requirements of Section 82A of the LGA

A range of other Acts of Parliament may, depending on circumstances, require the Council to undertake consultation for particular purposes. In undertaking such consultation the Council will be mindful of the principles of consultation as set out in S82 of the LGA. These include:

- Racing Act 2003 (to adopt a Board venue policy)
- Dog Control Act 1993
- Health Act 1956
- Resource Management Act 1991 – District Plan Reviews and Changes, and Notified Resource Consents (Note non-statutory engagement is typical at formative stages of reviews and changes to the district plan; for structure plans of new growth development areas; and, for existing own centre development plans and strategies)
- Reserves Act 1977
- Sale and Supply of Alcohol Act 2012
- Land Transport Act 1998
- Forest and Rural Fires Act 1977

- Building Act 2004
- Rating Powers Act 1988
- Freedom Camping Act 2011
- Energy Companies Act 1992
- Canterbury Earthquake Recovery Act 2011 – Actions to give effect to The Land Use Recovery Plan (LURP) prepared under that Act require consultation
- Sections 336 (pedestrian malls) and 361 (toll gates) under surviving provisions of the Local Government Act 1974
- Biosecurity Act 1993 (pest management strategies)
- Civil Defence Emergency Management Act 2002 (CDEM plans)
- Maritime Transport Act 1994 (navigation safety bylaws)
- Land Transport Management Act 2003 (required when developing a land transport plan)
- Ngai Tahu Claims Settlement Act 1998
- Land Transport Management Act 2003 (as amended)
- Food Act 2004 (setting fees, and transferring functions)
- Local Government (Rating) Act 2002 (policy for early payment of rates, rates replacement proposals)
- Food Act 1981 (also about transfer of functions)

Significant Capital Projects

SIGNIFICANT CAPITAL PROJECTS

Major Projects 2015-2018 (first 3 years) over \$500,000	2015/2016	2016/2017	2017/2018
	\$'000	\$'000	\$'000
Water Supply			
Growth			
Rangiora Source Upgrade: Develop fourth bore Smith Street borefield	500		
Ohoka: Connection to Rangiora Water Supply		594	
Kaiapoi: Peraki Street Reservoir		820	
West Kaiapoi South Supply Main		509	
Kaiapoi: Darnley Square - Reservoir			1,050
Southbrook Supply Main - Construction	1,850		
Growth			
Peraki Street reservoir		800	
Oxford 1 additional new source		1,400	
Sewerage and the Treatment and Disposal of Sewage			
Replacement			
Mandeville WWPS	980		
Growth			
Kaiapoi: Parnham Lane Rising Main	1,403		
Rangiora: New Aeraton Pond, Step Screen and Pumpstation	4,500	4,090	
Western Rangiora Supply Plan Area E/O- 450 Dia Rising Main		2,201	2,298
Woodend: Construct New Aeration Pond 1C recommission Pond 2B	500	3,578	
Level of Service			
Central Rangiora Capacity Upgrade	1,020		
Stormwater Drainage			
Growth			
Pond areas 1&2; Land purchase	833		2,062
Level of Service			
Flood Response Rangiora Urban Drainage	555		
Flood Response Ohoka Rural	2,201		
Flood Response Kaiapoi Urban Drainage	742		
McIntosh Drain Outlet Basin	629		
West Rangiora SPA Land Purchase	1,630		
Land Purchase Pond 5, Culverts, Swales	1,255	1,255	
Kaiapoi: Parnhams Drain PS Upgrade & Access		511	



SIGNIFICANT CAPITAL PROJECTS

Major Projects 2015-2018 (first 3 years) over \$500,000	2015/2016	2016/2017	2017/2018
	\$'000	\$'000	\$'000
Roads and Footpaths			
Replacement			
Subsidised replacements (including sealing and surface treatment and remetalling, carriage way lighting, safety work & sign renewal)	4,703	4,585	4,612
Unsubsidised replacements (footpaths)	593	690	690
Level of Service			
Subsidised New Works level of Service	582	577	587
Unsubsidised New Works of Service (subdivision projects and Outline Developments Plans)	2,145	2,019	1,569
West Belt Extension to Townsend Road	5,035		
Southbrook Outline Development Plan	859		
Old Waimak Bridge - Cycleway	750		
Kaiapoi Pa Road Upgrade	700		
West Rangiora Outline Development Plan	859		
Silverstream New Arterial Road ODP Development	3,842		
Silverstream Collector Road (Adderley-Island)	500	1,452	
Thongcaster Road and Browns Rock Road sealing	790		
Recreation			
Astroturf	1,700		1,785
Land Purchases and development	2,984	3,054	3,133
Mandeville Sports Grounds - Capital Works	580		
Earthquake Recovery			
Replacement			
Water	1,930	1,695	
Sewer	8,076	1,233	
Drainage	941	1,715	
Roading and Footpaths	3,743	4,892	
Kaiapoi Town Centre	3,766		
Recreation and Community buildings	9,121		
Property			
Level of Service			
Seismic strengthening - community buildings	570		

Funding Impact Statement

Funding Impact Statement

Funding impact statement

The funding impact statement is required under the *Local Government Act 2002* Schedule 10 and conforms to the Local Government (Financial Reporting) Regulations 2011. General accepted accounting practice does not apply to the preparation of the funding impact statement as stated in s111(2) of the *Local Government Act*.

RECONCILIATION BETWEEN THE SURPLUS IN THE PROSPECTIVE STATEMENT OF REVENUE AND EXPENSE AND SURPLUS (DEFICIT) OF OPERATING FUNDING IN THE FUNDING IMPACT STATEMENT

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
SURPLUS / (DEFICIT) OF OPERATING FUNDING	8,542	7,970	7,422	8,590	10,222	13,061	15,047	16,593	18,057	19,768	22,343
Add items in capital funding											
Subsidies for capital	18,663	14,550	8,586	3,673	3,220	3,181	4,844	5,101	4,890	4,919	3,718
Insurance proceeds - capital	535	-	-	-	-	-	-	-	-	-	-
Development contributions	14,052	17,301	16,605	15,828	15,124	14,400	12,069	10,487	9,686	8,174	8,287
Add non-cash items in P&L											
Vested assets	27,530	17,497	20,387	17,034	13,632	13,636	13,653	13,674	13,694	13,715	13,743
Gains on sale	142	-	64	73	75	78	84	92	99	108	118
Less depreciation	(15,423)	(18,946)	(20,293)	(21,191)	(21,947)	(22,614)	(23,389)	(24,326)	(25,158)	(25,870)	(26,759)
NET SURPLUS (DEFICIT) BEFORE TAXATION	54,041	38,373	32,772	24,006	20,327	21,742	22,308	21,621	21,267	20,814	21,449

FUNDING IMPACT STATEMENT FOR THE TEN YEARS STARTING 2015/16

	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	27,885	31,494	33,039	34,284	36,398	38,468	40,799	44,012	46,901	49,333	51,780
Targeted Rates	18,061	17,551	20,028	21,877	22,793	23,745	24,756	25,492	26,841	27,904	29,187
Subsidies and grants for operating purposes	2,346	2,753	2,734	2,893	2,924	3,093	3,133	3,322	3,374	3,585	3,654
Fees and charges	15,414	16,105	16,491	17,039	17,380	17,643	18,122	18,615	19,137	19,672	20,242
Interest and dividends from investments	836	948	911	1,020	1,069	1,101	1,148	1,205	1,275	1,360	1,443
Local authorities fuel tax, fines, infringement fees, and other receipts	3,573	939	908	639	954	892	864	771	784	807	866
TOTAL OPERATING FUNDING	68,115	69,790	74,111	77,752	81,518	84,942	88,822	93,417	98,312	102,661	107,172
Applications of operating funding											
Payments to staff and suppliers	53,317	55,323	58,852	60,593	62,370	62,810	64,223	66,337	69,507	72,371	73,890
Finance costs	6,256	6,497	7,837	8,569	8,926	9,071	9,552	10,487	10,748	10,522	10,939
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	59,573	61,820	66,689	69,162	71,296	71,881	73,775	76,824	80,255	82,893	84,829
SURPLUS / (DEFICIT) OF OPERATING FUNDING	8,542	7,970	7,422	8,590	10,222	13,061	15,047	16,593	18,057	19,768	22,343
Sources of capital funding											
Subsidies and grants for capital expenditure	18,662	14,550	8,586	3,673	3,220	3,181	4,844	5,101	4,890	4,919	3,718
Development and financial Contributions	14,052	17,301	16,605	15,828	15,124	14,400	12,069	10,487	9,686	8,174	8,287
Increase (decrease) in debt	59,083	23,932	16,067	5,789	4,862	(514)	14,860	13,048	(5,244)	(1,507)	13,960
Gross Proceeds from sale of assets	745	745	178	182	187	192	197	203	209	216	223
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	535	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	93,077	56,528	41,436	25,472	23,393	17,259	31,970	28,839	9,541	11,802	26,188
Applications of capital funding											
Capital expenditure											
- to meet additional demand	47,625	35,885	21,039	15,391	11,981	12,073	12,113	13,899	8,906	12,120	22,291
- to improve the level of service	31,228	30,400	8,577	5,484	9,004	6,467	22,846	18,815	5,987	7,001	9,791
- to replace existing assets	44,566	45,021	21,860	11,732	10,403	11,174	11,841	12,372	12,216	12,645	11,860
Increase (decrease) in reserves	(21,800)	(47,191)	(2,875)	1,363	2,150	606	(21)	346	489	(196)	4,365
Increase (decrease) in investments	-	383	257	93	78	-	238	-	-	-	223
TOTAL APPLICATIONS OF CAPITAL FUNDING	101,619	64,498	48,858	34,062	33,615	30,320	47,017	45,432	27,598	31,570	48,531
SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(8,542)	(7,970)	(7,422)	(8,590)	(10,222)	(13,061)	(15,047)	(16,593)	(18,057)	(19,768)	(22,343)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

Rating Charges

Targeted Rates

Particulars of the Rating System

General Rates

The Council sets its General Rate using a Uniform Annual General Charge, with the balance collected on the capital value of all rating units in the District. The calculation of the Uniform Annual General Charge is based on the various activities that provide benefits to individuals. The balance is collected by a rate in

the \$ of capital value to reflect functions that provide community-wide benefits or benefits primarily to property. For a full explanation of the basis of the calculation, refer to the Revenue and Financing Policy.

There are no differentials for the General Rate.

The Council sets targeted rates under Section 16 of the Local Government (Rating) Act 2002 and the purposes

for them are summarised in The Detailed Rating Schedule. The Detailed Rating Schedule sets out the targeted rating mechanism selected, the basis for the calculation and the amount of rates to be collected.

The Council utilises differentials for its Community Parks and Reserves, Buildings and Grants, Rural Fire Rate, Eastern Districts Sewer Rate, the Water Race Rate, and some water rates.

Rate and Differential Categories	Objective of Differential
<p>Community Parks and Reserves, Buildings and Grants differential according to where the land is situated and the use to which the land is put - to separately used or inhabited parts of rating units that are used for residential purposes and rating units that are used for business purposes. The following differential categories apply:</p> <p>Category 1 Town Residential which includes all those rating units located in the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for residential purposes;</p> <p>Category 2 Town Commercial which includes all those rating units located in the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for business purposes.</p>	<p>This differential was set to reflect the higher level of service that exists for reserves, particularly the provision of neighbourhood reserves in the five main towns. The differential reflects the cost of maintaining neighbourhood reserves.</p> <p>There are three levels of charge:</p> <p>Level 1 This is set and assessed on all rating units in the Town Vacant category and contributes partly to the Level 3 charge. This meets the cost of providing neighbourhood reserves.</p>

Rate and Differential Categories	Objective of Differential
<p>Category 3 Town Vacant which includes all those rating units located in the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus on which there are no improvements as defined in the Rating Valuations Act 1998 or the improvements do not fit into Categories 1 and 2 above.</p> <p>Category 4 Rural Residential which includes all those rating units located outside the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for residential purposes;</p> <p>Category 5 Rural Commercial which includes all those rating units located outside the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for business purposes.</p>	<p>Level 2 This is the cost of providing the community services activities - community buildings and reserves (excluding town neighbourhood reserves) and is set and assessed on all rating units in the Rural Commercial category and on each separately used or inhabited part of a rating unit in the Rural Residential category. This also contributes partly to the charge in Level 3.</p> <p>Level 3 This is the cost of providing neighbourhood reserves and all of the other community services, parks, buildings and grants functions. It is set and assessed on each rating unit in the Town Commercial category and on each separately used or inhabited part of a rating unit in the Town Residential category. The fixed charge in Level 3 is equal to the charge in Level 1 plus the charge in Level 2.</p>

Definitions

Town Commercial and Rural Commercial do not include those rating units that are used principally for utility network purposes; rating units with farm buildings or rating units used for community benefit or rating units on which there are no improvements as defined in the Rating Valuations Act 1998.

Community Benefit means a rating unit which is used principally for games or sports (other than horse racing, trotting or dog racing), or the promotion of the arts, or any purpose of recreation, health, education or instruction for the benefit of residents of the District, provided that the rating unit is not used for the private pecuniary profit of any members of the society or association, and commercial fees are not charged for entry to the rating unit, and the Council is satisfied that the rating unit is generally open to all residents and is meeting a need of the District.

Residential Purposes includes any separately used or inhabited part of the rating unit that is used as a dwelling.

Business Purposes

Rating units used exclusively or in part for business purposes. For the purpose of the above rating groups, "business" means rating units where there are any or all of the following:

- Business operations are carried out on the property
- Purpose built buildings or modified premises for the purpose of carrying out business
- Resource consents, Building consents or licences relating to business activity

- Advertising business services on the property, or through the media identifying the property as a place of business
- The property has a traffic flow greater than would be expected from a private residence.

This definition does not include rating units used primarily for farming or other forms of primary production or on rating units used for utility network purposes, but only to the extent that the unit is used solely for primary production or utility network purposes.

Town boundaries for Rangiora, Kaiapoi, Woodend, Oxford and Pegasus are illustrated on Rating Policy Maps 1-4. The Rural Commercial and Rural Residential categories comprise the area of the District not included Rating Policy Maps 1-4.

Rate and Differential Categories	Objective of Differential
<p>Targeted rate for the Eastern Districts Sewer collected as a fixed charge per water closet or urinal on rating units that are connected to the Eastern Districts scheme in Rangiora, Kaiapoi, Waikuku Beach, Tuahiwi, Woodend, Woodend Beach, Kaiapoi, Pegasus, Swannanoa, Ohoka Meadows and Mandeville.</p> <p>The differential is based on a scale according to the number of water closets or urinals (pans) contained in the rating unit.</p> <p>Category 1: Rating units containing >0-4 pans.</p> <p>Category 2: Rating units containing 5-8 pans.</p> <p>Category 3: Rating units containing 9-12 pans.</p> <p>Category 4: Rating units containing 13-16 pans.</p> <p>Category 5: Rating units containing more than 16 pans.</p>	<p>The differential rating scheme acknowledges that in many cases multiple pans are required to meet peak demand and do not necessarily reflect volumes discharged into the scheme.</p> <p>>0-4 pans pay 100% of the fixed charge for each pan 5-8 pans pay 90% of the fixed charge for each pan 9-12 pans pay 75% of the fixed charge for each pan 13-16 pans pay 65% of the fixed charge for each pan 16+ pans pay 50% of the fixed charge for each pan.</p> <p>A rating unit used primarily as a residence for 1 household must not be treated as having more than 1 water closet or urinal. Note 4 schedule 3 Local Government (Rating) Act 2002.</p> <p>Rating units containing more than 4 pans where the multiple pans are used for the purposes of separately used or inhabited parts of the rating unit eg. flats or shops.</p>
<p>Targeted rates for on demand water schemes are collected as a fixed amount on separately used or inhabited parts of rating units, that are provided with a connection to a Council water supply.</p> <p>There is a differential for the “on-demand” water supplies of Rangiora, Kaiapoi, Woodend, Oxford Urban, Pegasus, Cust, Waikuku Beach and Tuahiwi based on the provision and availability of the service.</p> <p>Category 1: Rating units with an unrestricted connection to an “on-demand” supply.</p> <p>Category 2: Rating units with a restricted connection to an “on-demand” supply.</p>	<p>The differential recognises that rating units provided with a restricted connection to an “on-demand” water scheme do not have access to the same amount of water as rating units with an unrestricted connection to the same scheme.</p> <p>Separately used or inhabited parts of a rating unit, that are provided with an unrestricted connection to an “on-demand” water scheme pay 100% of the fixed rate for that scheme.</p> <p>Rating units provided with a restricted connection to an “on-demand” water scheme pay 40% of the fixed rate for each unit of water supplied (note – 1 unit of water equates to 1,000 litres per day).</p>
<p>A differential rate is in place for the Tuahiwi water loan rates that are set as a fixed amount on rating units in the Tuahiwi residential area serviced by the Woodend-Tuahiwi water supply. The differential is based on the provision or availability of the service.</p> <p>The Tuahiwi residential water area is defined on Rating Policy Map 45.</p>	<p>The cost of installing the reticulation to the Tuahiwi residential area is met by all rating units within that area.</p> <p>A higher rate is set on rating units that are connected to the water supply to meet the cost of property connections.</p>

<p>Category 1: Rating units located inside the Tuahiwi residential water area that are connected to the Woodend-Tuahiwi water supply.</p> <p>Category 2: Rating units located inside the Tuahiwi residential water area that are not connected to the Woodend-Tuahiwi water supply.</p>	<p>Loan rates are not set on rating units where a lump sum contribution to meet the capital cost of the water reticulation has been paid.</p>
<p>Rate and Differential Categories</p> <p>The targeted rate for Rural Fire Control levied on rateable capital value has a differential scheme based on where the rating unit is situated. The District is divided into two differential categories for the rural fire rate.</p> <p>Category 1: Area inside the urban fire districts of Kaiapoi, Oxford, Cust, Rangiora and Woodend & Pegasus (Rating Policy Maps 6-10)</p> <p>Category 2: That part of the District located outside the boundaries of the five urban fire districts.</p>	<p>Objective of Differential</p> <p>The Rural Fire Rate meets the cost of preparedness for fighting fires and the actual cost of fighting fires where this cannot be recovered from the person who started the fire. The main beneficiaries of this service are landowners in the areas outside the urban fire districts, however a contribution is received from urban properties as some benefit is gained by these areas (fire hazard inspections, preventing spread of fire etc).</p> <p>Properties inside the urban fire districts meet 10% of the costs.</p> <p>Properties outside the urban fire districts meet 90% of the costs.</p>
<p>The targeted rates for Water Races include a rate on land area and a fixed charge that is collected using a differential based on land area on rating units that have access to the water race network, (provision or availability of a service).</p> <p>There are two categories of fixed charge:</p> <p>Category 1: Properties with a land area over 4046ha.</p> <p>Category 2: Properties with a land area less than 4046ha.</p>	<p>The introduction of a fixed charge for water race rates caused some hardship to smaller properties. The differential was introduced to ease the burden on residential sections that had access to the races but do not place a high demand on the service.</p> <p>Rating units with a land area less than 4046ha pay a fixed charge of \$83.00.</p> <p>Rating units with a land area in excess of 4046ha pay a fixed charge of \$88.00.</p>

Definition of "Separately Used or Inhabited Parts of a Rating Unit"

Any part of a rating unit that is, or is able to be separately used or inhabited by the ratepayer or by any other person or body having a right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement.

For clarification, this means that each flat within a block of flats, or each shop within a block of shops for example, would be charged the relevant targeted rate. The same applies to a rating unit with more than one dwelling, unless the second dwelling is a granny flat occupied by a member of the ratepayers household or the second dwelling is not let or available to be let.

CAPITAL PROJECT FUNDING PLANS

a	Capital Project	Southbrook Services (Sewer) Extension Stage 1
b	Start date	1 July 2012
c	(i) total estimated cost (ii) estimated amount to be funded by: (a) lump sum contributions (b) targeted rates (c) other revenue	\$1,936,000 (stage 1) \$1,936,000 (maximum) \$0 \$0
d	(i) categories of rating unit liable (ii) estimated number of rating units liable for each rate (iii) how liability is calculated (iv) circumstances under which the categories of rating unit to be liable will change (v) circumstances under which calculation of each targeted rate will change	Rating units in Stage 1 of the Southbrook Services Extension Area 22 at 1 July 2014 Fixed rate: fixed charge per rating unit to collect 13% of the total cost; Variable rate: rate in the \$ on land area to collect 87% of the total cost No change to the categories of liable rating unit is expected No change to the method of calculation is expected
e	(i) how lump sum contributions will be calculated (ii) proposed timetable for inviting the contributions (iii) proposed due date or dates for the contribution payments (iv) targeted rates that the rating unit would be liable for, estimated amount of rates and estimated number of years for which those rates would be required if a lump sum contribution is not made (v) targeted rate or targeted rates that a rating unit would be liable for even if a lump sum contribution was made	Fixed lump sum: fixed charge per rating unit; Variable lump sum: amount in the \$ on land area Lump sum offered annually from 1 July 2007 Annual payment due in August Fixed loan rate for 15 years; Variable loan rate per hectare of land area for 15 years from 1 July 2007 Eastern Districts sewer rate if property is connected to the sewer; and other targeted rates according to the Council's rating policy
f	Matters the Council must be satisfied of before it will proceed with the project or invitation for lump sum contributions	No matters outstanding
g	(i) (a) estimated date of completion of the project (b) estimated date on which the total costs of the project will be known (ii) Will the lump sum contribution be recalculated when the total cost of the project is known (iii) If a recalculation occurs: (a) what factors would cause a recalculation (b) how the recalculation would be made (c) how any refunds or further contributions would be dealt with	Stage 1 capital work is completed. The loan will be repaid on 30 June 2012 The total cost of the project is known, Stage 1 \$1,936,000 N/A N/A

CAPITAL PROJECT FUNDING PLANS

a Capital Project		Oxford Sewer Loan Repayment
b	Start date	1 July 2012 1996 Oxford sewer loan raised, previous lump sum elections have occurred
c	(i) total estimated cost (ii) estimated amount to be funded by: (a) lump sum contributions (b) targeted rates (c) other revenue	\$554,888 (fixed \$263,294; variable \$291,594) \$554,888 maximum (depends on lump sum elections) \$0 \$0
d	(i) categories of rating unit liable (ii) estimated number of rating units liable for each rate (iii) how liability is calculated (iv) circumstances under which the categories of rating unit to be liable will change (v) circumstances under which calculation of each targeted rate will change	Rating units in the Oxford sewer rating area where a lump sum contribution has not previously been paid Fixed rate: 195 rating units; Variable rate: 142 rating units at 1 July 2014 Fixed rate: fixed charge per rating unit; Variable rate: rate in the \$ on land value No change to the categories of liable rating unit is expected No change to the method of calculation is expected
e	(i) how lump sum contributions will be calculated (ii) proposed timetable for inviting the contributions (iii) proposed due date or dates for the contribution payments (iv) targeted rates that the rating unit would be liable for, estimated amount of rates and estimated number of years for which those rates would be required if a lump sum contribution is not made (v) targeted rate or targeted rates that a rating unit would be liable for even if a lump sum contribution was made	Fixed lump sum per rating unit; Variable lump sum: amount in the \$ on land value Invitations for lump sum election offered annually from 1 July 2007 Annual payment due in August Fixed loan rate: over 15 years; Variable loan rate on an average property over 15 years, from 1 July 2007 Oxford sewer operating rate and other targeted rates according to the Council's rating policy.
f	Matters the Council must be satisfied of before it will proceed with the project or invitation for lump sum contributions	No matters outstanding
g	(i) (a) estimated date of completion of the project (b) estimated date on which the total costs of the project will be known (ii) Will the lump sum contribution be recalculated when the total cost of the project is known (iii) If a recalculation occurs: (a) what factors would cause a recalculation (b) how the recalculation would be made (c) how any refunds or further contributions would be dealt with	Loan will be repaid 30 June 2021 N/A N/A
h	State the proposed date that the funding plan will expire (which must not be a date that is earlier than the date on which the total costs of the project have been paid)	30 June 2021, or such earlier date that the loan is repaid

CAPITAL PROJECT FUNDING PLANS

a	Capital Project	Woodend Water Extension (Woodend Beach)
b	Start date	1 July 2012
c	(i) total estimated cost (ii) estimated amount to be funded by: (a) lump sum contributions (b) targeted rates (c) other revenue	\$669,000 \$669,000 (maximum) \$0 \$0
d	(i) categories of rating unit liable (ii) estimated number of rating units liable for each rate (iii) how liability is calculated (iv) circumstances under which the categories of rating unit to be liable will change (v) circumstances under which calculation of each targeted rate will change	Rating units in the Woodend Beach extension area 118 at 1 July 2013 Fixed rate: fixed charge per rating units; Variable rate: rate in the \$ on land value (to be confirmed on commissioning) No change to the categories of liable rating unit is expected No change to the method of calculation is expected
e	(i) how lump sum contributions will be calculated (ii) proposed timetable for inviting the contributions (iii) proposed due date or dates for the contribution payments (iv) targeted rates that the rating unit would be liable for, estimated amount of rates and estimated number of years for which those rates would be required if a lump sum contribution is not made (v) targeted rate or targeted rates that a rating unit would be liable for even if a lump sum contribution was made	Fixed lump sum: fixed charge per rating unit; Variable lump sum: amount in the \$ on land area Lump sum offered annually from 1 July 2013 Annual payment due in August Fixed loan rate for 10 years; Variable loan rate per hectare of land area for 10 years from 1 July 2013 Woodend water rate if property is connected to the water, and other targeted rates according to the Council's rating policy.
f	Matters the Council must be satisfied of before it will proceed with the project or invitation for lump sum contributions	Agreement from developer to proceed
g	(i) (a) estimated date of completion of the project (b) estimated date on which the total costs of the project will be known (ii) Will the lump sum contribution be recalculated when the total cost of the project is known (iii) If a recalculation occurs: (a) what factors would cause a recalculation (b) how the recalculation would be made (c) how any refunds or further contributions would be dealt with	2014 2013 N/A N/A
h	State the proposed date that the funding plan will expire (which must not be a date that is earlier than the date on which the total costs of the project have been paid)	30 June 2024, or such earlier date that the loan is repaid

DETAILED RATING SCHEDULE

	Category Schedule 2	Factors of Liability Schedule 3	Quantity	2014/15 Rate/Charge (GST at 15%)	2015/16 Rate/Charge (GST at 15%)	2015/16 \$
GENERAL RATE						
Uniform Annual General Charge	NA	Rating unit	24,074	95.00	102.00	2,455,548
General rate in the dollar	NA	Capital value	13,244,280,608	0.000386	0.000444	5,880,461
						8,336,009
EARTHQUAKE RECOVERY RATE						
Fixed Charge		Rating unit	24,074	-	23.45	564,535
ROADING RATE						
Fixed Charge	Situation	Rating unit	24,074	84.50	90.65	2,182,196
Roading rate in the dollar	Provn/Avail	Capital value	13,244,280,608	0.000639	0.000660	8,741,225
Madeleys Road charge	Situation	Rating unit	-	1,997.87	-	-
						10,923,421
COMMUNITY PARKS AND RESERVES, BUILDINGS AND GRANTS RATE						
Town - Residential	Situation/use	Sep used/inhab	13,062			6,084,280
- Commercial		Rating unit	502	426.30	465.80	233,832
Town Vacant	Situation/use	Rating unit	1,643	58.70	58.70	96,444
Rural - Residential	Situation/use	Sep used/inhab	7,241			2,947,811
- Commercial		Rating unit	77	367.60	407.10	31,347
Pegasus Services Charge	Situation	Rating unit	1,050	61.01	62.48	65,600
COMMUNITY LIBRARY AND MUSEUMS RATE						
Residential	Situation/use	Sep used/inhab	20,303	138.71	162.67	3,302,689
Commercial		Rating unit	579			94,186
COMMUNITY SWIMMING POOLS RATE						
Residential	Situation/use	Sep used/inhab	20,303	169.91	169.47	3,440,749
Commercial		Rating unit	579			98,123
						16,395,060
CANTERBURY MUSEUM RATES						
Canterbury Museum Operational Levy Rate - Commercial	Use	Rating unit	579			16,038
- Residential		Sep used/inhab	20,303	25.00	27.70	562,393
Canterbury Museum Redevelopment Levy Rate - Commercial	Use	Rating unit	579			2,200
- Residential		Sep used/inhab	20,303	4.40	3.80	77,151
TOTAL DISTRICT WIDE RATES						
						36,876,809

DETAILED RATING SCHEDULE

	Category Schedule 2	Factors of Liability Schedule 3	Quantity	2014/15 Rate/Charge (GST at 15%)	2015/16 Rate/Charge (GST at 15%)	2015/16 \$
RURAL FIRE RATES						
Urban – land situated within the urban fire districts – 10%	Situation	Capital value	5,554,142,050	0.000003	0.000004	22,217
Rural – land situated outside the urban fire districts – 90%	Situation	Capital value	6,903,819,353	0.000034	0.000038	262,345
ANIMAL CONTROL (STOCK) RATE						
Stock Control - Residential 4A , 4B & Rural Zones	Situation	Capital value	6,554,501,180	0.000009	0.000007	45,882
COMMUNITY WARD RATES						
Kaiapoi ward	Situation	Capital value	2,021,790,917	0.000012	0.000012	24,261
Kaiapoi ward	Situation	Rating unit	5,150	18.89	19.37	99,756
Rangiora ward	Situation	Capital value	3,383,406,752	0.000007	0.000007	23,684
Rangiora ward	Situation	Rating unit	7,369	13.09	13.30	98,008
Woodend/Ashley ward	Situation	Capital value	2,797,408,574	0.000007	0.000007	19,582
Woodend/Ashley ward	Situation	Rating unit	5,400	14.68	15.07	81,378
Oxford/Eyre ward	Situation	Capital value	4,100,610,828	0.000002	0.000002	8,201
Oxford/Eyre ward	Situation	Rating unit	5,289	5.50	5.76	30,465
PROMOTION AND ECONOMIC DEVELOPMENT RATE						
Rating Units used for business purposes	Use	Capital value	505,120,700	0.00028	0.00034	172,246
CENTRAL BUSINESS DISTRICTS AREA MAINTENANCE AND STREET WORKS						
Rangiora	Situation/use	Capital value	178,865,800	0.0001482	0.0001497	26,776
Kaiapoi	Situation/use	Capital value	82,956,000	0.0002784	0.0002780	23,062
TOTAL CENTRAL BUSINESS DISTRICTS AREA MAINTENANCE AND STREET WORKS						49,838
KERBSIDE REFUSE AND RECYCLING COLLECTION RATES						
Service Rate in areas where refuse and recycling provided	Availability of service	Sep used/inhab	15,199	76.00	76.00	1,155,124
Ohoka recycling service	Availability of service	Sep used/inhab	684	72.00	72.00	49,248
						1,204,372
WATER RATES						
Cust	Provn/Avail	Sep used/inhab	141	601.70	586.90	82,753
Cust Water - restricted unit rate	Provn/Avail	Unit of water	-	240.68	234.76	-
Summerhill – per unit	Provn/Avail	Unit of water	503	93.20	87.30	43,912
Summerhill – per rating unit	Provn/Avail	Rating unit	165	834.80	798.00	131,670

DETAILED RATING SCHEDULE

	Category Schedule 2	Factors of Liability Schedule 3	Quantity	2014/15 Rate/Charge (GST at 15%)	2015/16 Rate/Charge (GST at 15%)	2015/16 \$
WATER RATES (CONT'D)						
Fernside	Provn/Avail	Unit of water	178	294.90	368.70	65,629
Rangiora	Provn/Avail	Sep used/inhab	7,222	350.70	314.30	2,269,875
Rangiora - restricted unit rate	Provn/Avail	Unit of water	60	140.30	125.72	7,543
Kaiapoi	Provn/Avail	Sep used/inhab	4,808	156.90	181.80	874,094
Kaiapoi - restricted unit rate	Provn/Avail	Unit of water	64	62.76	72.72	4,654
Waikuku Beach	Provn/Avail	Sep used/inhab	456	193.50	267.50	121,980
Waikuku Beach - restricted unit rate	Provn/Avail	Unit of water	10	77.40	107.00	1,070
Woodend - Tuahiwi	Provn/Avail	Sep used/inhab	1,295	291.60	324.40	420,098
Woodend - Tuahiwi - restricted unit rate	Provn/Avail	Unit of water	22	116.64	129.76	2,855
Tuahiwi Rural Water Loan rate	Situation	Rating unit	22	-	778.30	17,123
Tuahiwi Water Connection Loan rate	Situation	Rating unit	39	-	667.11	26,017
Tuahiwi Water Pipeline Loan rate	Situation	Rating unit	21	-	489.22	10,274
Pines/Kairaki	Provn/Avail	Sep used/inhab	0	354.01	0.00	-
West Eyreton - per unit	Provn/Avail	Unit of water	245	38.80	44.20	10,829
West Eyreton - per rating unit	Provn/Avail	Rating unit	68	496.90	477.00	32,436
Oxford Township	Provn/Avail	Sep used/inhab	840	425.10	419.90	352,506
Oxford Township - restricted unit rate	Provn/Avail	Unit of water	69	170.04	167.96	11,589
Oxford Rural Water No 1	Provn/Avail	Unit of water	1,496	237.10	259.00	387,464
Oxford Rural Water No 2	Provn/Avail	Unit of water	1,015	163.60	187.50	190,313
Mandeville	Provn/Avail	Unit of water	1,498	152.00	163.80	245,372
Ohoka - per unit	Provn/Avail	Unit of water	1,578	7.39	10.59	16,711
Ohoka - per rating unit	Provn/Avail	Rating unit	93	380.05	539.09	50,135
Pegasus	Provn/Avail	Sep use/Inhab	1,568	309.00	315.00	493,920
Pegasus - Restricted	Provn/Avail	Unit of water	6	123.60	126.00	756
Poyntzs Road – per unit	Provn/Avail	Unit of water	466	24.00	26.00	12,116
Poyntzs Road – per rating unit	Provn/Avail	Rating unit	79	424.00	458.00	36,182
Garrymere - per unit	Provn/Avail	Unit of water	533	21.53	24.66	13,144
Garrymere - per rating unit	Provn/Avail	Rating unit	44	780.66	896.00	39,424
TOTAL						5,972,444

DETAILED RATING SCHEDULE

	Category Schedule 2	Factors of Liability Schedule 3	Quantity	2014/15 Rate/Charge (GST at 15%)	2015/16 Rate/Charge (GST at 15%)	2015/16 \$
WAIMAKARIRI WATER RACE RATES						
Water Race - per hectare	Provn/Avail	Area of land	42,096	5.61	5.78	243,313
Water Race - fixed charge over .4046 ha	Provn/Avail	Rating unit	1,468	85.00	88.00	129,184
Water Race - fixed charge less than .4046	Provn/Avail	Rating unit	81	80.00	83.00	6,723
Water Race Special Rate	Provn/Avail	Rating unit	6	85.00	88.00	528
TOTAL WATER RACE RATES						379,748
TOTAL WATER RATES						6,352,192
SEWER RATES						
Eastern Districts >0-4 pans, 100%	Provn/Avail	WC or urinals	13,922	495.70	427.10	5,946,215
Eastern Districts 5-8 pans, 90%	Provn/Avail	WC or urinals	453	446.13	384.39	174,187
Eastern Districts 9-12 pans, 75%	Provn/Avail	WC or urinals	317	371.78	320.33	101,516
Eastern Districts, 13-16 pans, 65%	Provn/Avail	WC or urinals	194	322.21	277.62	53,994
Eastern Districts, 16+ pans, 50%	Provn/Avail	WC or urinals	812	247.85	213.55	173,301
Loburn Lea	Provn/Avail	Rating unit	38	1,682.00	1,729.40	65,717
Oxford - operating	Situation	Rating unit	814	781.90	815.30	663,654
- Loan Rate fixed Charge	Situation	Rating unit	182	216.05	216.05	39,321
- Loan Rate Valuation	Situation	Land Value	20,109,000	0.0011905	0.0005724	11,510
Fernside	Provn/Avail	Rating unit	21	1,867.90	1,905.10	40,007
Southbrook Services Extension Stage 1 Loan Rates						
- Fixed Charge per rating unit	Situation	Rating Unit	21	826.40	814.10	17,096
- Rate in the dollar on land area	Situation	Area of Land	21	5,415.83	5,335.21	114,414
TOTAL SEWER						7,400,932
URBAN STORMWATER DRAINAGE RATES						
Kaiapoi	Situation	Land value	715,390,161	0.001859	0.001899	1,358,383
Kaiapoi - Alexander Lane	Situation	Rating unit	8	120.00	120.00	960
Rangiora	Situation	Land value	1,173,441,347	0.0010997	0.0009957	1,168,396
Coastal Urban	Situation	Land value	266,316,912	0.0009709	0.0009672	257,582
Oxford	Situation	Land value	92,204,500	0.0009915	0.0009218	84,994
Pegasus	Situation	Land value	245,898,000	0.0015168	0.0013177	324,020
TOTAL URBAN DRAINAGE						3,194,335

DETAILED RATING SCHEDULE

	Category Schedule 2	Factors of Liability Schedule 3	Quantity	2014/15 Rate/Charge (GST at 15%)	2015/16 Rate/Charge (GST at 15%)	2015/16 \$
RURAL LAND DRAINAGE RATES						
Ohoka – per rating unit	Situation	Rating unit	592	46.00	47.00	27,824
Ohoka - land value	Situation	Land value	265,910,861	0.0004065	0.0004183	111,231
Loburn Lea	Situation	Land value	8,605,000	0.0024816	0.0023540	20,256
Oxford - per rating unit	Situation	Rating unit	444	22.00	21.00	9,324
Oxford - land value	Situation	Land value	165,933,010	0.0001548	0.0001640	27,213
Clarkville - per rating unit	Situation	Rating unit	195	98.00	97.00	18,915
Clarkville - per hectare	Situation	Area of Land	766	24.19	24.38	18,686
Waimakariri Coastal Rural (formerly Rangiora No 1) per rating unit	Situation	Rating unit	605	34.00	36.00	21,780
Waimakariri Coastal Rural (formerly Rangiora No 1) per hectare	Situation	Area of Land	4,128	18.55	20.96	86,530
Waimakariri Central (formerly Rangiora No 2) - per rating unit	Situation	Rating unit	1,026	22.00	23.00	23,598
Waimakariri Central (formerly Rangiora No 2) - land value	Situation	Land value	358,786,396	0.0001676	0.0001869	67,057
Cust per hectare	Situation	Area of Land	362	6.71	8.30	3,005
TOTAL RURAL DRAINAGE						435,419
TOTAL RATES						56,401,920
						7,356,772
RATES PER PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE						49,045,148
LUMP SUM OPTIONS AND OTHER RATE CHARGES						
Early repayment on Oxford Sewer Loan						
- Fixed Lump Sum Contribution	Situation	Rating Unit		621.95	445.27	
- Variable Lump Sum Contribution	Situation	Land Value		0.006686	0.004635	
Southbrook Services Extension Stage 1 Lump Sum Contribution						
- Fixed Charge per rating unit	Situation	Rating Unit		4,677.50	4,730.02	
- Rate in the dollar on land area	Situation	Area of Land		30,653.54	30,997.76	

PROJECTED NUMBER OF RATING UNITS IN THE DISTRICT AT THE END OF THE PRECEDING FINANCIAL YEAR

2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
24,074	24,674	25,174	25,574	25,974	26,374	26,774	27,174	27,574	27,974

Rates and Fees

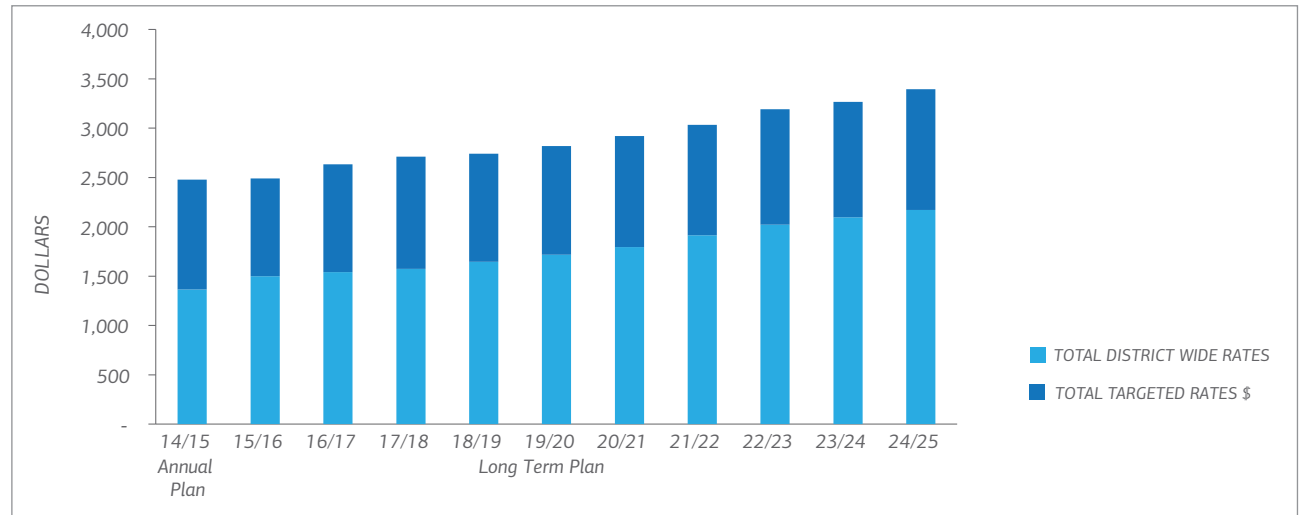
Rate Samples by Area

Rate Samples by Area

The graphs and tables following show rates for the average property (land and capital value). All dollar values have been adjusted to include inflation. The light shaded portion of the bars in the graphs indicate District wide rates, and the dark portion, targeted rates.

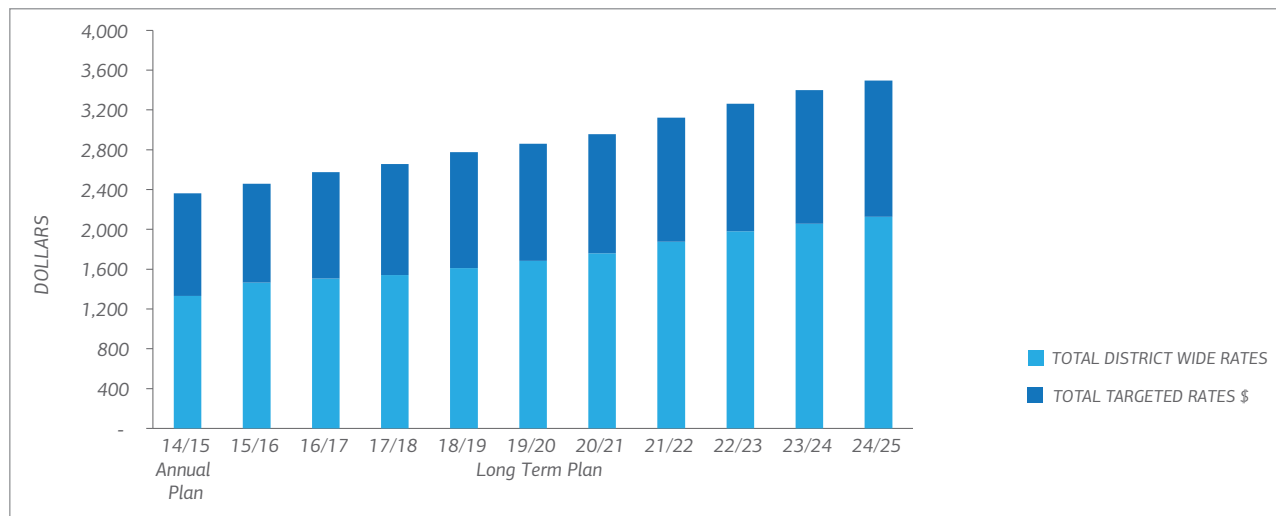
Index.....	Page	Index.....	Page
Rangiora Urban	213	Oxford Rural No. 2	225
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Rangiora Urban Rates



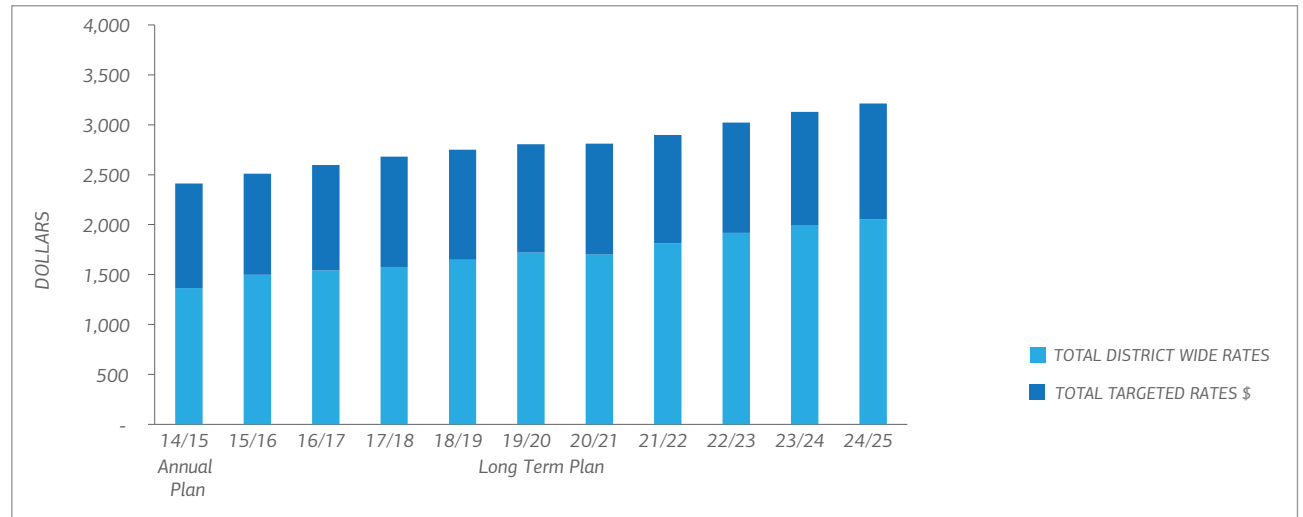
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000
AVERAGE VALUATION \$Capital	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000
General Rates	253	284	242	223	240	244	255	265	265	273	291
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	346	361	416	438	440	444	456	471	482	496	505
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	426	466	476	485	502	515	531	591	650	662	675
TOTAL DISTRICT WIDE RATES	1,364	1,498	1,541	1,574	1,646	1,718	1,796	1,914	2,021	2,097	2,170
TOTAL DISTRICT WIDE RATE MOVEMENT %	12.6%	9.8%	2.9%	2.1%	4.6%	4.3%	4.5%	6.6%	5.5%	3.8%	3.5%
Targeted Rates											
Water (unrestricted supply)	351	314	347	341	302	297	304	296	315	292	295
Sewerage	496	427	468	510	499	495	506	505	530	548	584
Refuse	76	76	84	84	89	89	89	89	89	89	101
Drainage	174	157	176	183	185	200	204	208	215	217	219
Rural Fire	1	2	2	2	2	2	2	2	2	2	2
Community Board	16	16	17	18	18	19	20	20	21	22	23
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
Dudley Park Pool Area	-	-	-	-	-	-	-	-	-	-	-
TOTAL TARGETED RATES \$	1,113	992	1,093	1,138	1,094	1,101	1,125	1,119	1,172	1,169	1,223
TARGETED RATE MOVEMENT %	-0.6%	-10.9%	10.2%	4.1%	-3.8%	0.7%	2.2%	-0.5%	4.7%	-0.3%	4.6%
TOTAL RATES \$	2,477	2,490	2,634	2,712	2,741	2,819	2,921	3,034	3,192	3,266	3,393
TOTAL RATE MOVEMENT %	5.5%	0.5%	5.8%	3.0%	1.1%	2.9%	3.6%	3.9%	5.2%	2.3%	3.9%

Kaiapoi Urban Rates



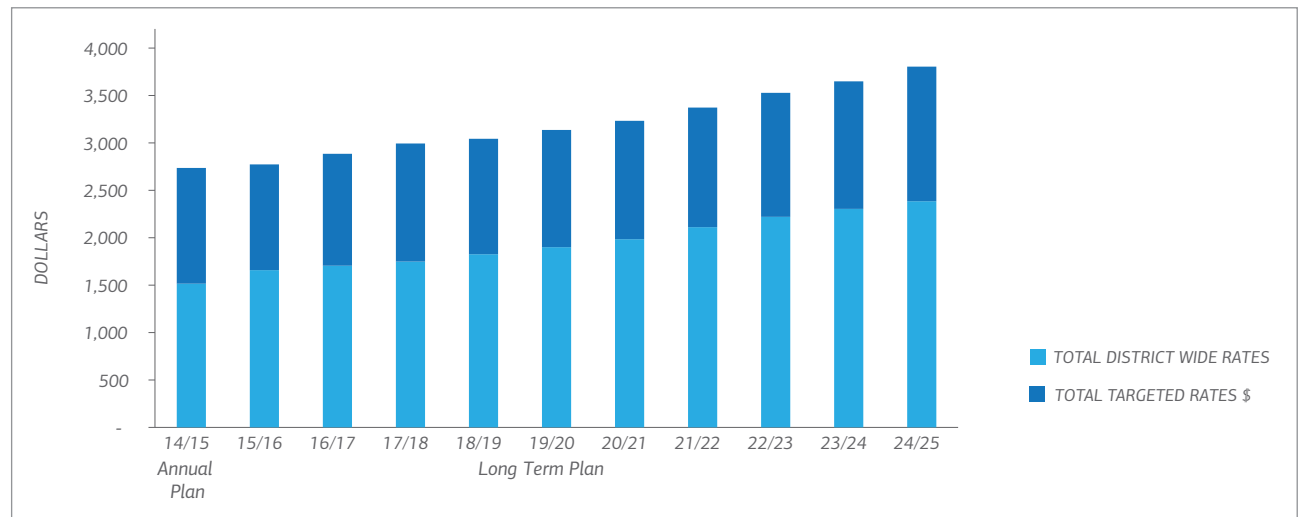
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000
AVERAGE VALUATION \$Capital	379,000	379,000	379,000	379,000	379,000	379,000	379,000	379,000	379,000	379,000	379,000
General Rates	241	270	232	214	229	234	243	253	252	260	276
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	327	341	392	413	415	419	430	444	454	467	476
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	426	466	476	485	502	515	531	591	650	662	675
TOTAL DISTRICT WIDE RATES	1,332	1,464	1,507	1,540	1,611	1,682	1,758	1,875	1,981	2,056	2,127
TOTAL DISTRICT WIDE RATE MOVEMENT %	10.3%	9.9%	2.9%	2.2%	4.6%	4.4%	4.5%	6.7%	5.6%	3.8%	3.5%
Targeted Rates											
Water (unrestricted supply)	157	182	189	206	256	218	210	205	212	253	231
Sewerage	496	427	468	510	499	495	506	505	530	548	584
Refuse	76	76	84	84	89	89	89	89	89	89	101
Drainage	277	283	301	289	292	349	363	419	422	420	419
Rural Fire	-	2	2	2	2	2	2	2	2	2	2
Community Board	23	24	25	25	26	27	27	28	29	30	31
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
TOTAL TARGETED RATES \$	1,029	994	1,068	1,116	1,164	1,179	1,197	1,247	1,283	1,342	1,367
TARGETED RATE MOVEMENT %	1.8%	-3.4%	7.4%	4.5%	4.3%	1.3%	1.5%	4.2%	2.8%	4.6%	1.9%
TOTAL RATES \$	2,361	2,458	2,575	2,656	2,775	2,861	2,955	3,122	3,263	3,397	3,494
TOTAL RATE MOVEMENT %	4.3%	4.1%	4.7%	3.2%	4.5%	3.1%	3.3%	5.7%	4.5%	4.1%	2.8%

Woodend Urban Rates



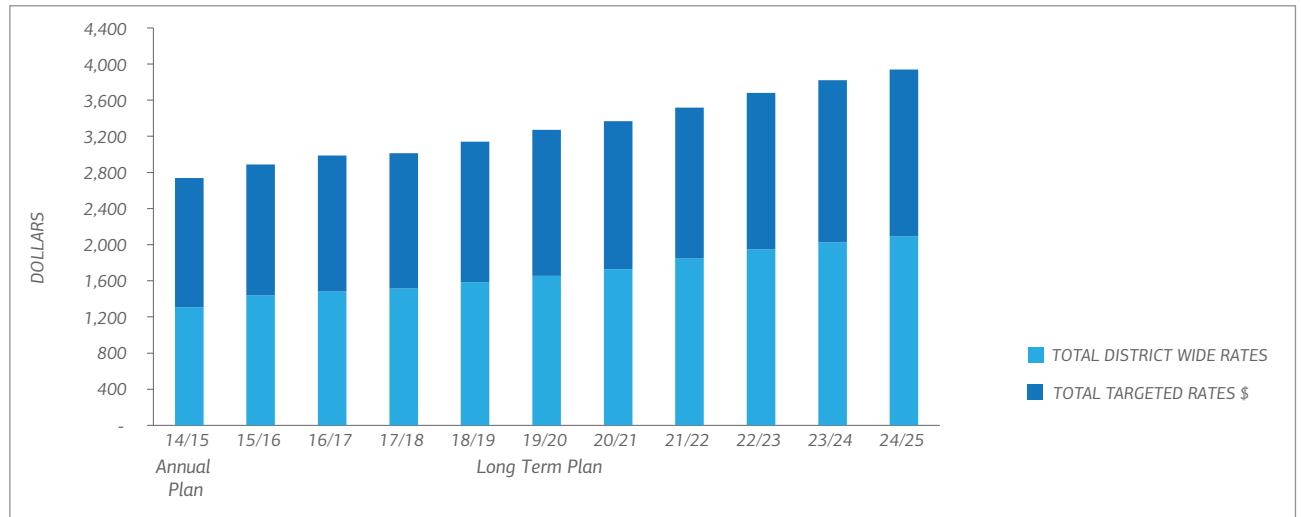
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
AVERAGE VALUATION \$Capital	411,000	411,000	411,000	411,000	411,000	411,000	411,000	411,000	411,000	411,000	411,000
General Rates	254	284	243	223	240	245	157	161	161	164	171
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	347	362	417	439	440	445	457	472	483	497	506
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	426	466	476	485	502	515	531	591	650	662	675
TOTAL DISTRICT WIDE RATES	1,365	1,499	1,542	1,575	1,648	1,719	1,699	1,811	1,918	1,989	2,051
TOTAL DISTRICT WIDE RATE MOVEMENT %	10.7%	9.8%	2.9%	2.1%	4.6%	4.3%	-1.1%	6.6%	5.9%	3.7%	3.1%
Targeted Rates											
Water (unrestricted supply)	292	324	332	367	379	369	376	349	338	359	327
Sewerage	496	427	468	510	499	495	506	505	530	548	584
Refuse	76	76	84	84	89	89	89	89	89	89	101
Drainage	165	164	151	123	111	110	114	118	121	119	122
Rural Fire	1	2	2	2	2	2	2	2	2	2	2
Community Board	18	18	19	20	21	22	23	23	25	25	26
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
TOTAL TARGETED RATES \$	1,048	1,012	1,055	1,106	1,101	1,086	1,110	1,085	1,104	1,141	1,162
TARGETED RATE MOVEMENT %	-1.5%	-3.4%	4.3%	4.8%	-0.5%	-1.3%	2.2%	-2.3%	1.7%	3.4%	1.9%
TOTAL RATES \$	2,413	2,511	2,598	2,681	2,748	2,805	2,810	2,896	3,022	3,130	3,213
TOTAL RATE MOVEMENT %	5.0%	4.1%	3.5%	3.2%	2.5%	2.1%	0.2%	3.1%	4.3%	3.6%	2.7%

Pegasus Urban Rates



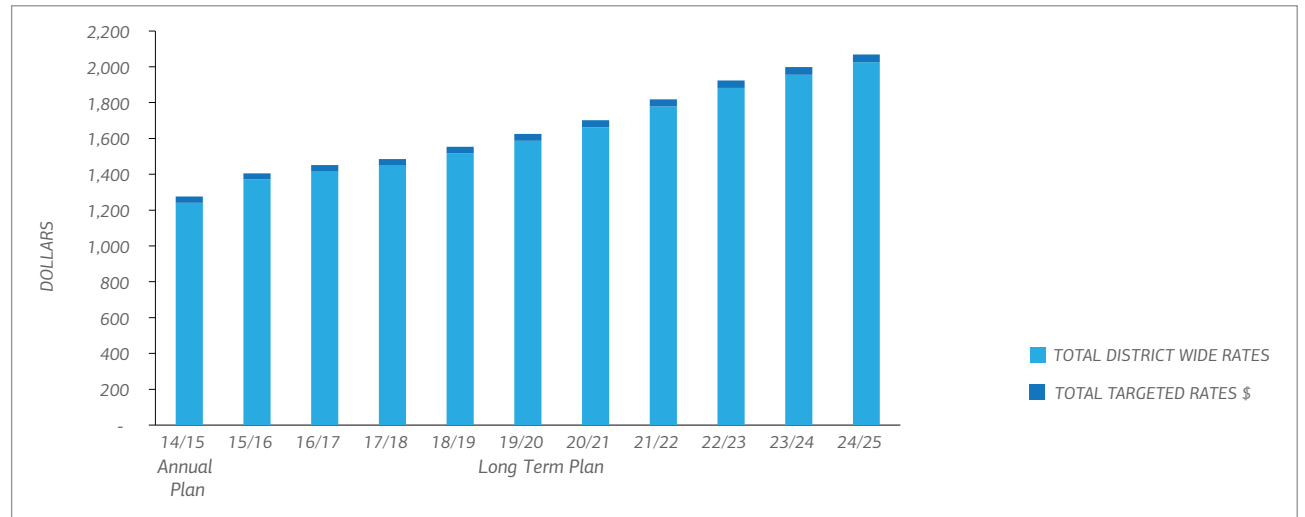
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
AVERAGE VALUATION \$Capital	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
General Rates	288	324	273	250	270	276	288	301	301	311	332
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	404	421	484	511	512	518	532	550	562	579	589
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	487	528	540	560	579	593	611	673	735	749	765
TOTAL DISTRICT WIDE RATES	1,517	1,660	1,704	1,748	1,826	1,901	1,986	2,111	2,222	2,305	2,386
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.7%	9.4%	2.7%	2.6%	4.5%	4.1%	4.4%	6.3%	5.2%	3.8%	3.5%
Targeted Rates											
Water	309	315	309	306	299	299	288	294	302	312	325
Sewerage	496	427	468	510	499	495	506	505	530	548	584
Refuse	76	76	84	84	89	89	89	89	89	89	101
Drainage	258	211	233	246	230	249	257	264	271	280	289
Pegasus Services charge	61	62	64	75	77	79	81	83	85	87	90
Rural Fire	1	2	2	2	2	2	2	2	2	2	2
Community Board	19	19	20	21	21	23	23	24	26	26	27
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
TOTAL TARGETED RATES \$	1,219	1,112	1,180	1,244	1,216	1,236	1,246	1,260	1,305	1,344	1,418
TARGETED RATE MOVEMENT %	0.9%	-8.8%	6.1%	5.4%	-2.2%	1.6%	0.8%	1.2%	3.6%	3.0%	5.5%
TOTAL RATES \$	2,737	2,772	2,884	2,992	3,043	3,137	3,231	3,371	3,527	3,649	3,804
TOTAL RATE MOVEMENT %	3.3%	1.3%	4.0%	3.7%	1.7%	3.1%	3.0%	4.3%	4.6%	3.5%	4.2%

Oxford Urban Rates



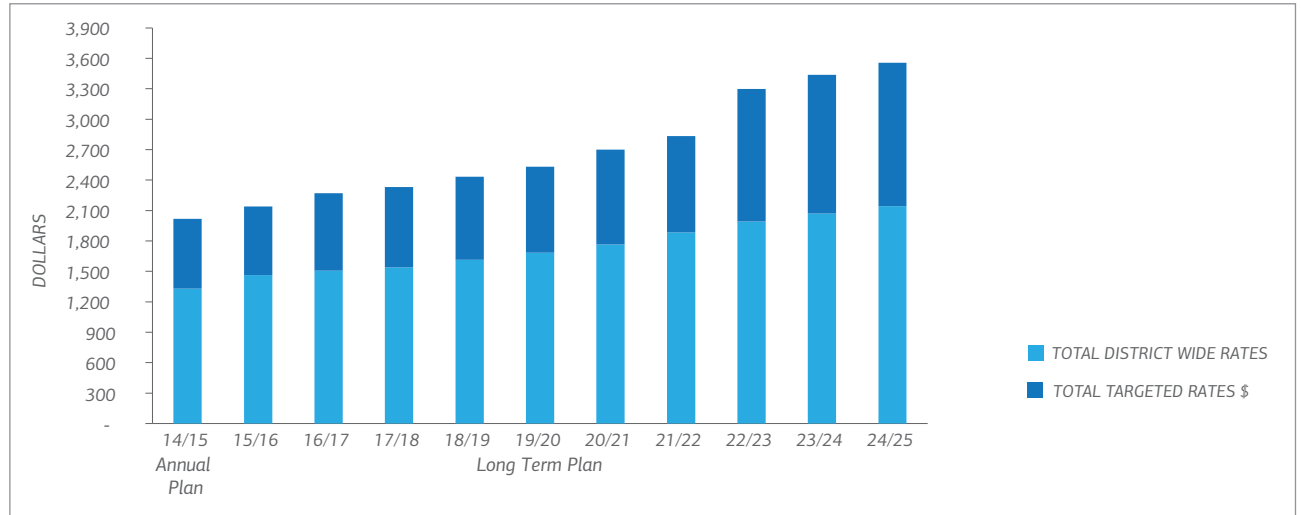
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	142,000	142,000	142,000	142,000	142,000	142,000	142,000	142,000	142,000	142,000	142,000
AVERAGE VALUATION \$Capital	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000
General Rates	232	260	223	207	221	225	234	243	243	250	265
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	311	325	374	394	395	399	410	423	433	445	453
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	426	466	476	485	502	515	531	591	650	662	675
TOTAL DISTRICT WIDE RATES	1,307	1,438	1,480	1,514	1,583	1,654	1,729	1,845	1,950	2,023	2,093
TOTAL DISTRICT WIDE RATE MOVEMENT %	10.9%	10.0%	3.0%	2.2%	4.6%	4.4%	4.5%	6.7%	5.7%	3.8%	3.5%
Targeted Rates											
Water (unrestricted supply)	425	420	448	477	525	514	529	546	568	627	631
Sewerage	782	815	841	803	808	888	892	910	944	952	982
Refuse	76	76	84	84	89	89	89	89	89	89	101
Drainage	141	131	127	126	124	116	117	118	119	120	121
Rural Fire	1	1	1	1	1	1	1	1	1	1	1
Community Rate	-	-	-	-	-	-	-	-	-	-	-
Ward Advisory Board	7	7	7	7	8	8	8	7	8	8	8
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
TOTAL TARGETED RATES \$	1,432	1,450	1,508	1,498	1,556	1,617	1,637	1,672	1,730	1,797	1,845
TARGETED RATE MOVEMENT %	1.3%	1.3%	4.0%	-0.7%	3.9%	3.9%	1.2%	2.1%	3.5%	3.9%	2.7%
TOTAL RATES \$	2,739	2,888	2,988	3,011	3,140	3,271	3,365	3,516	3,679	3,821	3,939
TOTAL RATE MOVEMENT %	7.4%	5.4%	3.5%	0.8%	4.3%	4.2%	2.9%	4.5%	4.6%	3.8%	3.1%

Ashley / Sefton Urban Rates



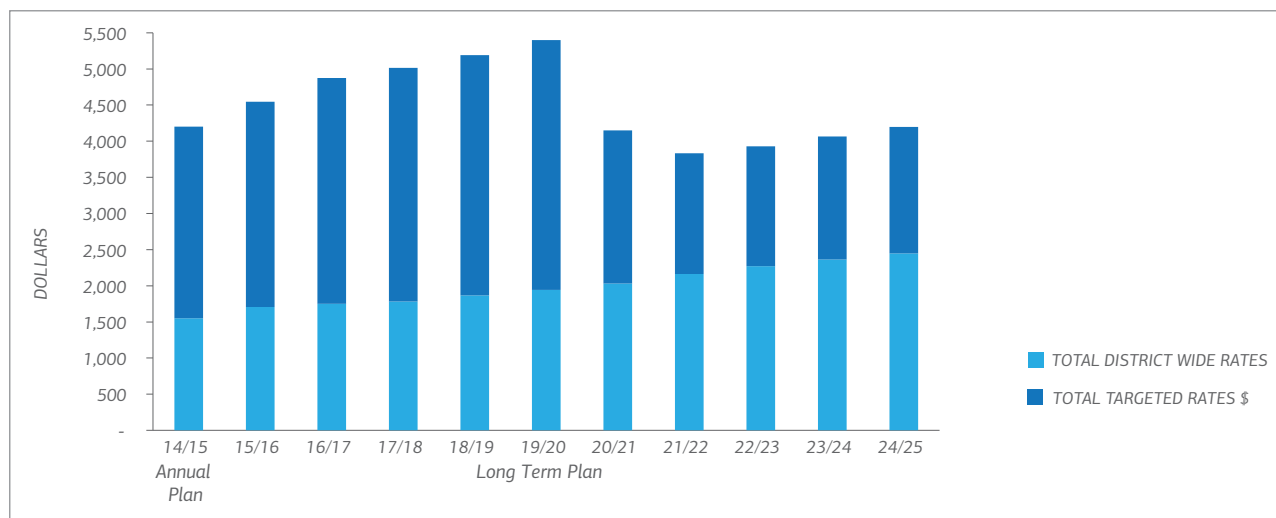
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	132,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000
AVERAGE VALUATION \$Capital	348,000	348,000	348,000	348,000	348,000	348,000	348,000	348,000	348,000	348,000	348,000
General Rates	229	257	221	205	219	223	231	241	240	247	262
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	307	320	369	388	389	393	404	417	426	439	447
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	417	426	444	456	472	532	591	603	617
TOTAL DISTRICT WIDE RATES	1,242	1,371	1,414	1,447	1,516	1,587	1,661	1,777	1,881	1,955	2,025
TOTAL DISTRICT WIDE RATE MOVEMENT %	11.7%	10.4%	3.2%	2.3%	4.8%	4.6%	4.7%	7.0%	5.9%	3.9%	3.6%
Targeted Rates											
Water	-	-	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Rural Fire	12	13	14	14	14	14	14	14	14	14	14
Community Board	18	18	19	20	20	21	22	23	24	25	25
Rural Animal Control	4	3	3	3	3	3	3	3	3	3	3
TOTAL TARGETED RATES \$	34	34	36	37	37	38	39	40	41	42	42
TARGETED RATE MOVEMENT %	3.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL RATES \$	1,276	1,405	1,450	1,484	1,553	1,625	1,700	1,818	1,923	1,997	2,067
TOTAL RATE MOVEMENT %	11.4%	10.2%	3.2%	2.3%	4.7%	4.6%	4.6%	6.9%	5.8%	3.9%	3.5%

Cust Rates



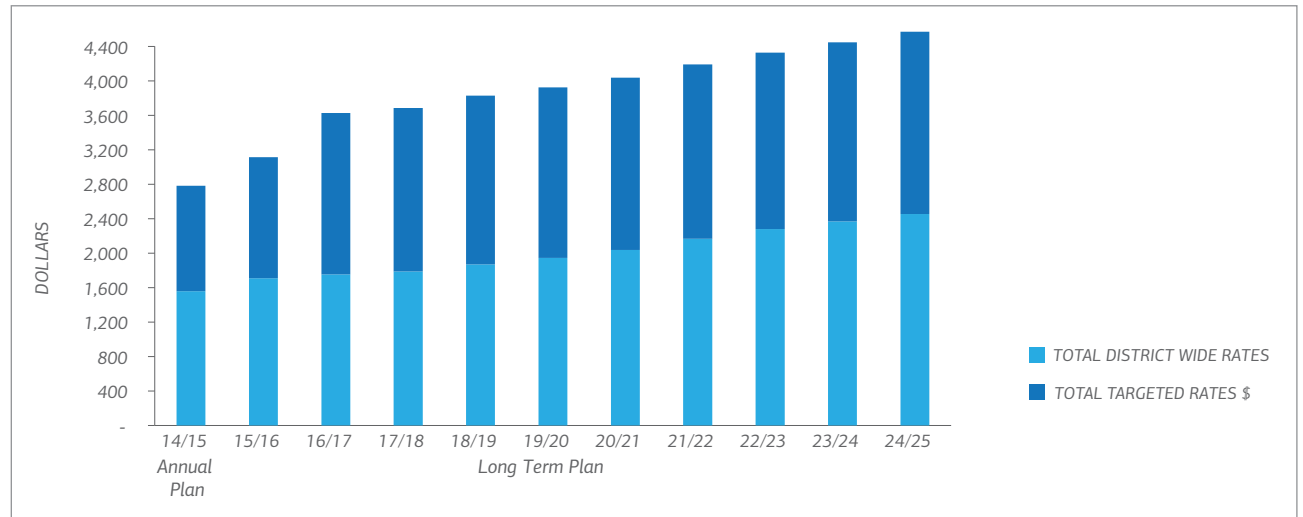
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
AVERAGE VALUATION \$Capital	432,000	432,000	432,000	432,000	432,000	432,000	432,000	432,000	432,000	432,000	432,000
General Rates	262	294	250	229	247	252	263	274	274	283	301
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	361	376	433	456	457	462	475	490	501	516	525
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	417	426	444	456	472	532	591	603	617
TOTAL DISTRICT WIDE RATES	1,328	1,464	1,507	1,539	1,612	1,685	1,764	1,883	1,990	2,068	2,142
TOTAL DISTRICT WIDE RATE MOVEMENT %	9.8%	10.2%	3.0%	2.1%	4.8%	4.5%	4.7%	6.8%	5.7%	3.9%	3.6%
Targeted Rates											
Water	602	587	666	693	718	744	833	848	1,203	1,265	1,298
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	76	76	84	84	89	89	89	89	89	89	101
Drainage	-	-	-	-	-	-	-	-	-	-	-
Rural Fire	1	2	2	2	2	2	2	2	2	2	2
Ward Advisory Board	7	7	7	8	8	8	8	8	8	8	8
Rural Animal Control	4	4	4	4	4	4	4	4	4	4	4
TOTAL TARGETED RATES \$	690	676	763	791	821	846	936	950	1,306	1,368	1,413
TARGETED RATE MOVEMENT %	3.3%	-2.1%	12.9%	3.7%	3.8%	3.1%	10.6%	1.5%	37.4%	4.7%	3.3%
TOTAL RATES \$	2,018	2,140	2,270	2,330	2,433	2,531	2,700	2,834	3,296	3,436	3,555
TOTAL RATE MOVEMENT %	7.5%	6.0%	6.1%	2.6%	4.4%	4.0%	6.7%	5.0%	16.3%	4.2%	3.5%

Fernside Urban Rates



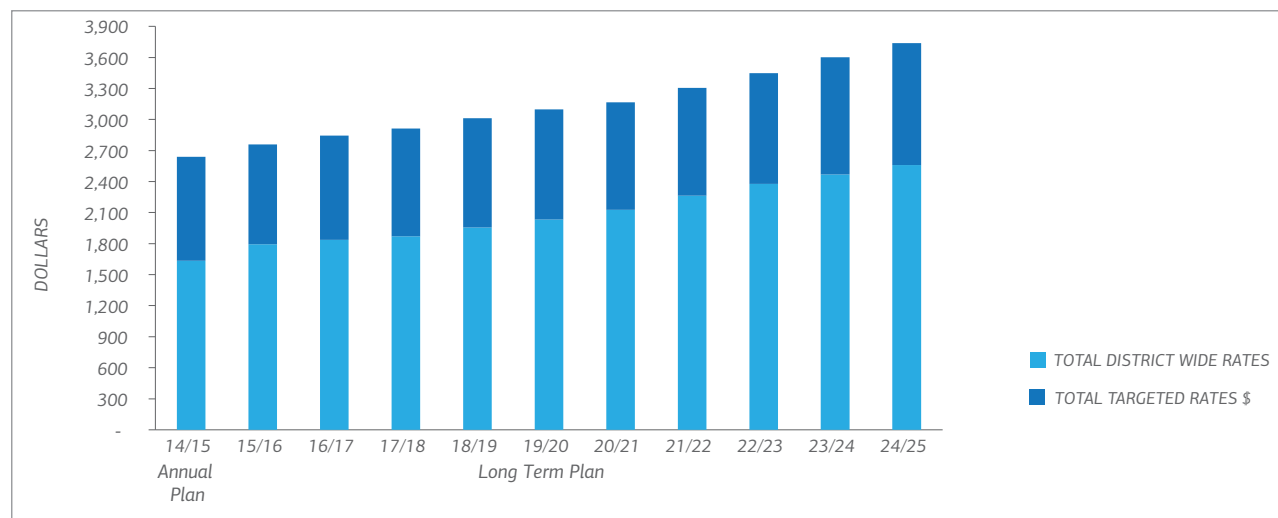
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000
AVERAGE VALUATION \$Capital	651,000	651,000	651,000	651,000	651,000	651,000	651,000	651,000	651,000	651,000	651,000
General Rates	346	391	325	294	321	328	344	361	360	374	401
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	500	520	599	632	635	642	659	681	697	718	731
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	417	426	444	456	472	532	591	603	617
TOTAL DISTRICT WIDE RATES	1,552	1,705	1,748	1,780	1,864	1,941	2,029	2,161	2,272	2,361	2,448
TOTAL DISTRICT WIDE RATE MOVEMENT %	4.2%	9.9%	2.5%	1.8%	4.7%	4.1%	4.6%	6.5%	5.1%	3.9%	3.7%
Targeted Rates											
Water (2 units)	590	737	964	1,006	1,031	1,104	730	507	486	492	501
Sewerage	1,868	1,905	1,950	2,013	2,078	2,135	1,167	942	946	982	1,004
Refuse	76	76	84	84	89	89	89	89	89	89	101
Drainage	67	73	75	77	72	74	75	76	78	80	82
Rural Fire	22	25	26	26	26	27	27	27	27	27	27
Community Board	20	20	21	22	23	24	25	26	27	28	28
Rural Animal Control	6	5	5	5	5	5	5	5	5	5	5
TOTAL TARGETED RATES \$	2,649	2,842	3,125	3,234	3,324	3,457	2,118	1,672	1,658	1,703	1,748
TARGETED RATE MOVEMENT %	8.6%	7.3%	10.0%	3.5%	2.8%	4.0%	-38.7%	-21.0%	-0.8%	2.7%	2.7%
TOTAL RATES \$	4,201	4,547	4,874	5,014	5,189	5,398	4,147	3,833	3,930	4,064	4,196
TOTAL RATE MOVEMENT %	3.3%	8.2%	7.2%	2.9%	3.5%	4.0%	-23.2%	-7.6%	2.5%	3.4%	3.3%

Garrymere Urban Rates



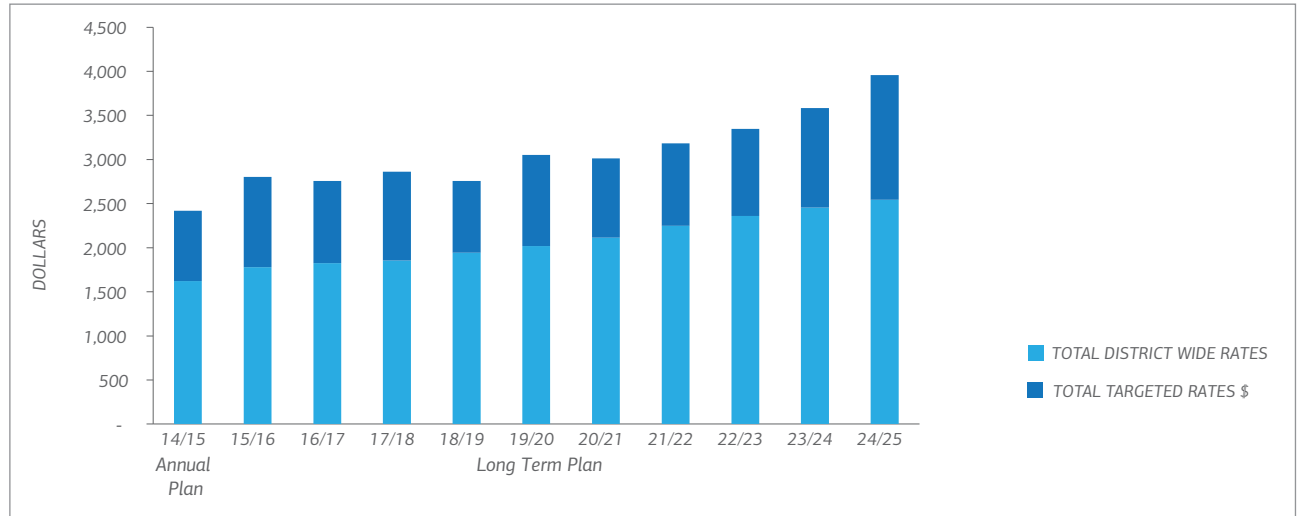
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	353,000	353,000	353,000	353,000	353,000	353,000	353,000	353,000	353,000	353,000	353,000
AVERAGE VALUATION \$Capital	655,000	655,000	655,000	655,000	655,000	655,000	655,000	655,000	655,000	655,000	655,000
General Rates	348	393	326	295	322	329	346	363	362	376	403
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	503	523	603	636	638	645	663	685	700	722	735
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	417	426	444	456	472	532	591	603	617
TOTAL DISTRICT WIDE RATES	1,557	1,710	1,753	1,785	1,868	1,945	2,035	2,167	2,277	2,367	2,454
TOTAL DISTRICT WIDE RATE MOVEMENT %	7.0%	9.8%	2.5%	1.8%	4.7%	4.1%	4.7%	6.5%	5.1%	3.9%	3.7%
Targeted Rates											
Water (Property charge)	781	896	1,198	1,211	1,245	1,253	1,262	1,273	1,286	1,300	1,317
Water (Unit charge - 19 units)	409	469	634	649	674	685	697	710	724	740	757
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Rural Fire	22	25	26	26	26	27	27	27	27	27	27
Ward Advisory Board	7	8	8	8	8	8	9	8	8	8	8
Rural Animal Control	6	5	5	5	5	5	5	5	5	5	5
TOTAL TARGETED RATES \$	1,225	1,402	1,872	1,899	1,959	1,978	2,000	2,023	2,050	2,080	2,114
TARGETED RATE MOVEMENT %	12.2%	14.5%	33.5%	1.4%	3.2%	1.0%	1.2%	1.1%	1.4%	1.5%	1.7%
TOTAL RATES \$	2,782	3,113	3,625	3,684	3,827	3,922	4,036	4,190	4,327	4,447	4,568
TOTAL RATE MOVEMENT %	-6.9%	11.9%	16.5%	1.6%	3.9%	2.5%	2.9%	3.8%	3.3%	2.8%	2.7%

Mandeville Urban Rates



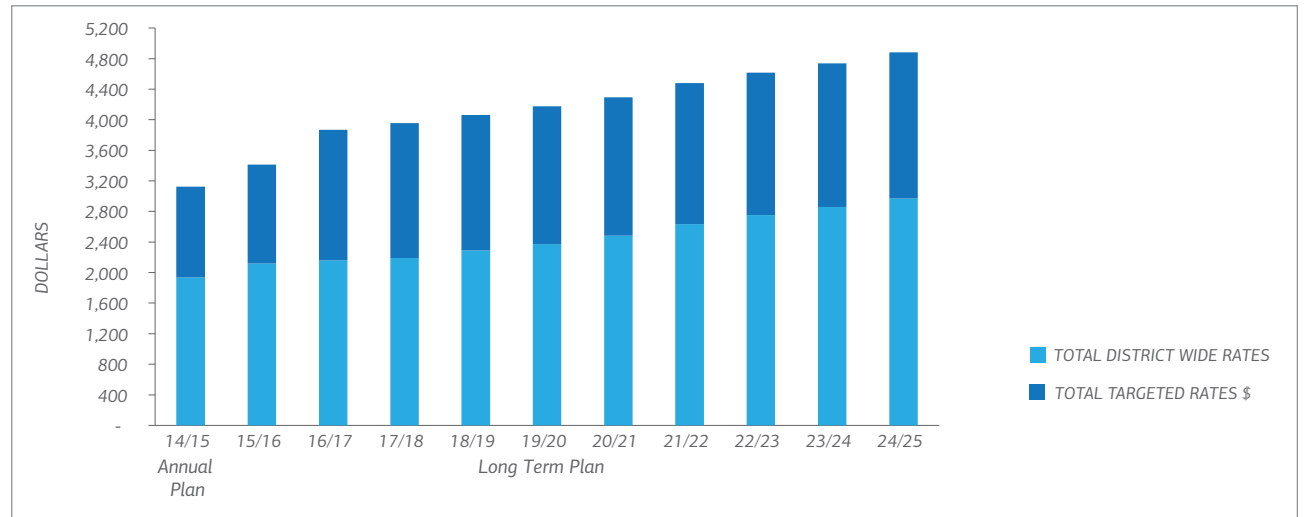
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000
AVERAGE VALUATION \$Capital	731,000	731,000	731,000	731,000	731,000	731,000	731,000	731,000	731,000	731,000	731,000
General Rates	377	427	352	318	348	356	374	393	392	408	438
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	552	573	660	697	699	707	727	751	768	792	806
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	417	426	444	456	472	532	591	603	617
TOTAL DISTRICT WIDE RATES	1,635	1,794	1,836	1,869	1,955	2,034	2,127	2,263	2,375	2,469	2,560
TOTAL DISTRICT WIDE RATE MOVEMENT %	10.2%	9.8%	2.4%	1.8%	4.6%	4.0%	4.6%	6.4%	5.0%	3.9%	3.7%
Targeted Rates											
Water (2 units)	304	328	359	356	386	393	352	355	358	396	403
Sewerage	496	427	468	510	499	495	506	505	530	548	584
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	152	156	123	119	114	115	118	119	122	124	127
Rural Fire	25	28	29	29	29	30	30	30	30	30	30
Ward Advisory Board	20	21	22	23	23	25	26	26	28	29	29
Rural Animal Control	7	6	6	6	6	6	6	6	6	6	6
TOTAL TARGETED RATES \$	1,004	966	1,006	1,044	1,057	1,064	1,038	1,041	1,073	1,133	1,179
TARGETED RATE MOVEMENT %	-8.6%	-3.8%	4.2%	3.7%	1.3%	0.7%	-2.5%	0.3%	3.1%	5.6%	4.0%
TOTAL RATES \$	2,638	2,760	2,843	2,913	3,013	3,098	3,165	3,304	3,448	3,602	3,739
TOTAL RATE MOVEMENT %	3.2%	4.6%	3.0%	2.5%	3.4%	2.8%	2.1%	4.4%	4.4%	4.5%	3.8%

Ohoka Urban Rates



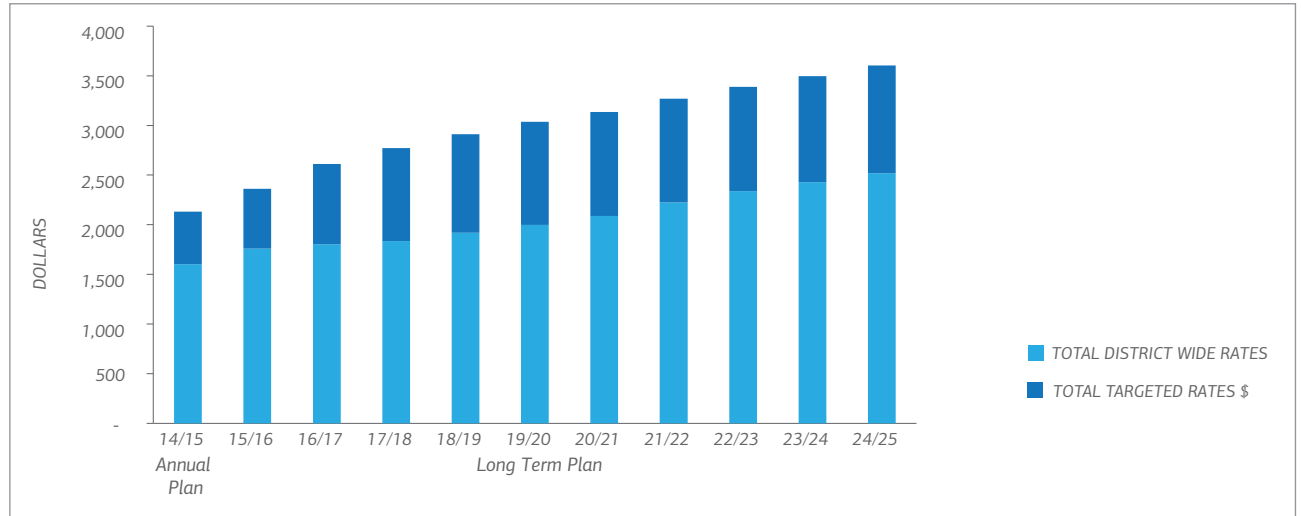
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000	264,000
AVERAGE VALUATION \$Capital	719,000	719,000	719,000	719,000	719,000	719,000	719,000	719,000	719,000	719,000	719,000
General Rates	373	421	348	314	344	351	369	388	387	403	433
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	544	565	651	687	690	697	717	741	758	781	795
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	417	426	444	456	472	532	591	603	617
TOTAL DISTRICT WIDE RATES	1,623	1,780	1,823	1,855	1,942	2,019	2,112	2,248	2,360	2,453	2,544
TOTAL DISTRICT WIDE RATE MOVEMENT %	7.5%	9.7%	2.4%	1.7%	4.7%	3.9%	4.6%	6.4%	5.0%	3.9%	3.7%
Targeted Rates											
Water (Property charge)	380	539	446	454	317	439	362	379	407	435	578
Water (Unit charge - 19 units)	140	201	234	300	248	344	284	297	319	341	453
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	89	101
Ohoka Recycling Service rate	72	72	74	74	76	76	76	76	76	76	88
Drainage	153	157	124	120	115	116	118	120	123	125	128
Rural Fire	24	27	29	29	29	29	29	29	29	29	29
Community Board	20	21	22	23	23	25	25	26	28	28	29
Rural Animal Control	6	5	5	5	5	5	5	5	5	5	5
TOTAL TARGETED RATES \$	795	1,023	934	1,005	813	1,034	899	932	987	1,129	1,412
TARGETED RATE MOVEMENT %	-3.0%	28.6%	-8.6%	7.5%	-19.1%	27.2%	-13.0%	3.7%	5.8%	14.4%	25.0%
TOTAL RATES \$	2,418	2,803	2,758	2,860	2,755	3,052	3,011	3,181	3,347	3,582	3,956
TOTAL RATE MOVEMENT %	5.9%	15.9%	-1.6%	3.7%	-3.7%	10.8%	-1.3%	5.6%	5.2%	7.0%	10.4%

Oxford Rural No. 1 Rates



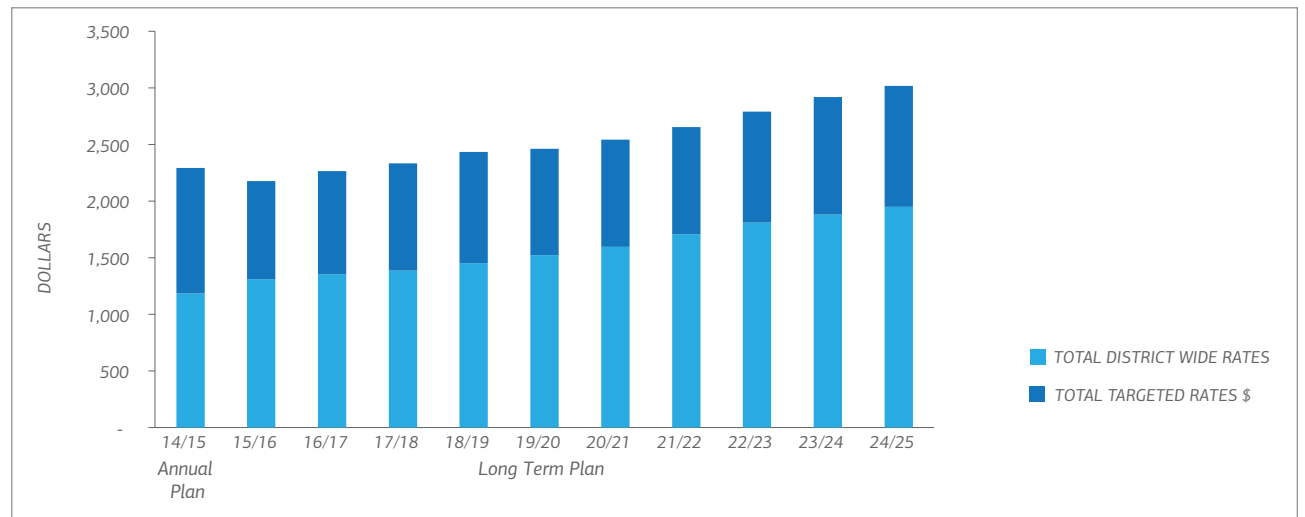
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	747,000	747,000	747,000	747,000	747,000	747,000	747,000	747,000	747,000	747,000	747,000
AVERAGE VALUATION \$Capital	1,023,000	1,023,000	1,023,000	1,023,000	1,023,000	1,023,000	1,023,000	1,023,000	1,023,000	1,023,000	1,023,000
General Rates	490	556	452	404	446	457	483	509	508	530	573
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	738	766	883	932	935	946	973	1,006	1,029	1,060	1,080
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	417	426	444	456	472	532	591	603	617
TOTAL DISTRICT WIDE RATES	1,934	2,116	2,159	2,190	2,289	2,374	2,482	2,634	2,752	2,859	2,969
TOTAL DISTRICT WIDE RATE MOVEMENT %	9.8%	9.4%	2.0%	1.4%	4.5%	3.7%	4.6%	6.1%	4.5%	3.9%	3.9%
Targeted Rates											
Water (Ave 4.8 units)	1,138	1,243	1,651	1,707	1,713	1,742	1,752	1,788	1,806	1,820	1,855
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Rural Fire	35	39	41	41	41	42	42	42	42	42	42
Community Board	8	8	9	9	9	9	9	9	9	9	9
Rural Animal Control	10	8	8	8	8	8	8	8	8	8	8
TOTAL TARGETED RATES \$	1,191	1,298	1,709	1,765	1,771	1,801	1,811	1,846	1,865	1,879	1,914
TARGETED RATE MOVEMENT %	10.3%	9.0%	31.7%	3.3%	0.3%	1.7%	0.6%	2.0%	1.0%	0.7%	1.9%
TOTAL RATES \$	3,125	3,414	3,868	3,955	4,060	4,175	4,293	4,481	4,618	4,738	4,883
TOTAL RATE MOVEMENT %	7.3%	9.2%	13.3%	2.2%	2.7%	2.8%	2.8%	4.4%	3.1%	2.6%	3.1%

Oxford Rural No. 2 Rates



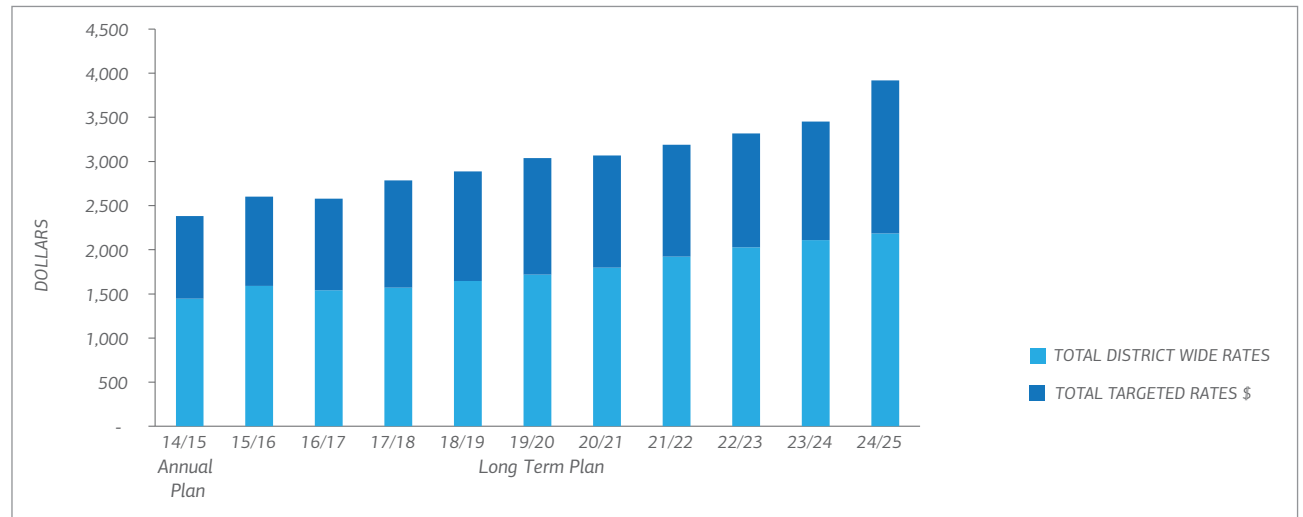
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000
AVERAGE VALUATION \$Capital	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
General Rates	365	413	341	309	337	345	362	381	380	395	424
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	532	553	637	672	674	682	701	724	741	763	777
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	417	426	444	456	472	532	591	603	617
TOTAL DISTRICT WIDE RATES	1,603	1,760	1,802	1,835	1,919	1,998	2,089	2,224	2,336	2,427	2,517
TOTAL DISTRICT WIDE RATE MOVEMENT %	8.6%	9.8%	2.4%	1.8%	4.6%	4.1%	4.6%	6.5%	5.0%	3.9%	3.7%
Targeted Rates											
Water (Ave 3 units)	491	563	767	894	950	998	1,002	1,003	1,009	1,026	1,043
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Rural Fire	24	27	28	28	28	29	29	29	29	29	29
Ward Advisory Board	7	8	8	8	8	8	9	8	8	8	9
Rural Animal Control	7	5	5	5	5	5	5	5	5	5	5
TOTAL TARGETED RATES \$	529	602	808	935	991	1,039	1,045	1,045	1,051	1,068	1,086
TARGETED RATE MOVEMENT %	10.3%	13.9%	34.3%	15.7%	6.0%	4.8%	0.5%	0.0%	0.6%	1.6%	1.7%
TOTAL RATES \$	2,131	2,362	2,611	2,770	2,911	3,037	3,134	3,269	3,387	3,495	3,603
TOTAL RATE MOVEMENT %	7.5%	10.8%	10.5%	6.1%	5.1%	4.3%	3.2%	4.3%	3.6%	3.2%	3.1%

Pines and Kairaki Rates



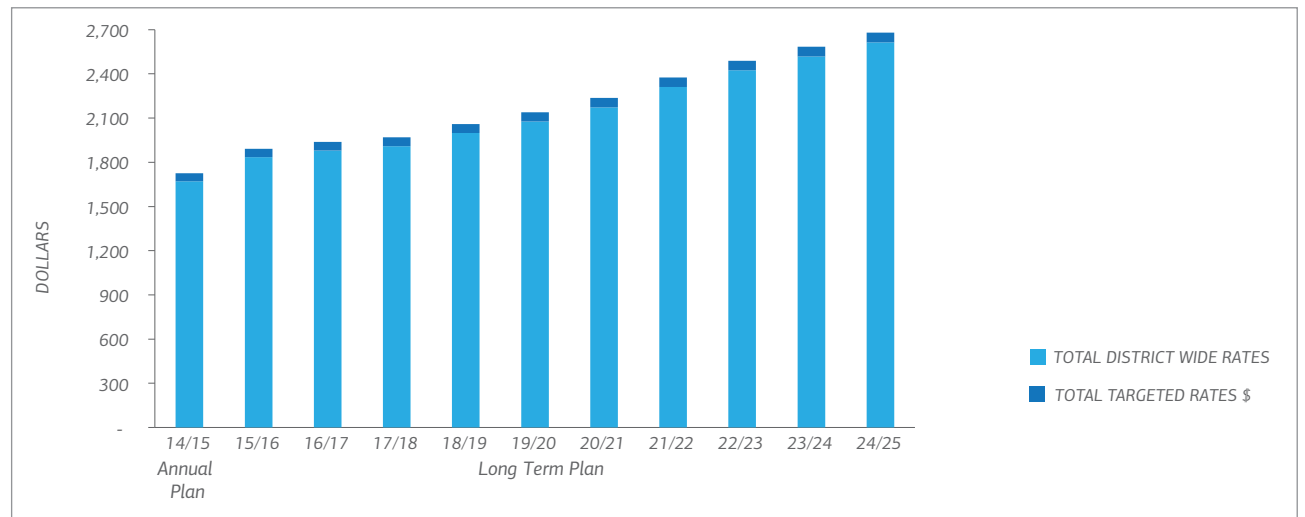
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
AVERAGE VALUATION \$Capital	293,000	293,000	293,000	293,000	293,000	293,000	293,000	293,000	293,000	293,000	293,000
General Rates	208	232	202	188	200	204	211	219	218	224	237
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	272	284	327	344	345	348	358	369	377	388	395
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	417	426	444	456	472	532	591	603	617
TOTAL DISTRICT WIDE RATES	1,185	1,310	1,353	1,386	1,453	1,523	1,595	1,707	1,810	1,881	1,948
TOTAL DISTRICT WIDE RATE MOVEMENT %	12.3%	10.5%	3.3%	2.4%	4.8%	4.8%	4.8%	7.0%	6.0%	3.9%	3.6%
Targeted Rates											
Water	354	182	189	206	256	218	210	205	212	253	231
Sewerage	496	427	468	510	499	495	506	505	530	548	584
Refuse	76	76	84	84	89	89	89	89	89	89	101
Drainage	146	145	133	109	98	97	101	104	106	105	108
Rural Fire	10	11	12	12	12	12	12	12	12	12	12
Community Board	23	23	24	24	25	26	27	28	28	29	30
Rural Animal Control	3	3	3	3	3	3	3	3	3	3	3
TOTAL TARGETED RATES \$	1,107	867	912	948	982	940	948	946	979	1,039	1,069
TARGETED RATE MOVEMENT %	8.5%	-21.7%	5.2%	3.9%	3.6%	-4.3%	0.8%	-0.2%	3.6%	6.0%	2.9%
TOTAL RATES \$	2,293	2,177	2,266	2,334	2,436	2,463	2,543	2,653	2,790	2,920	3,017
TOTAL RATE MOVEMENT %	5.8%	-5.0%	4.1%	3.0%	4.3%	1.1%	3.3%	4.3%	5.2%	4.7%	3.3%

Poyntzs Road Rates



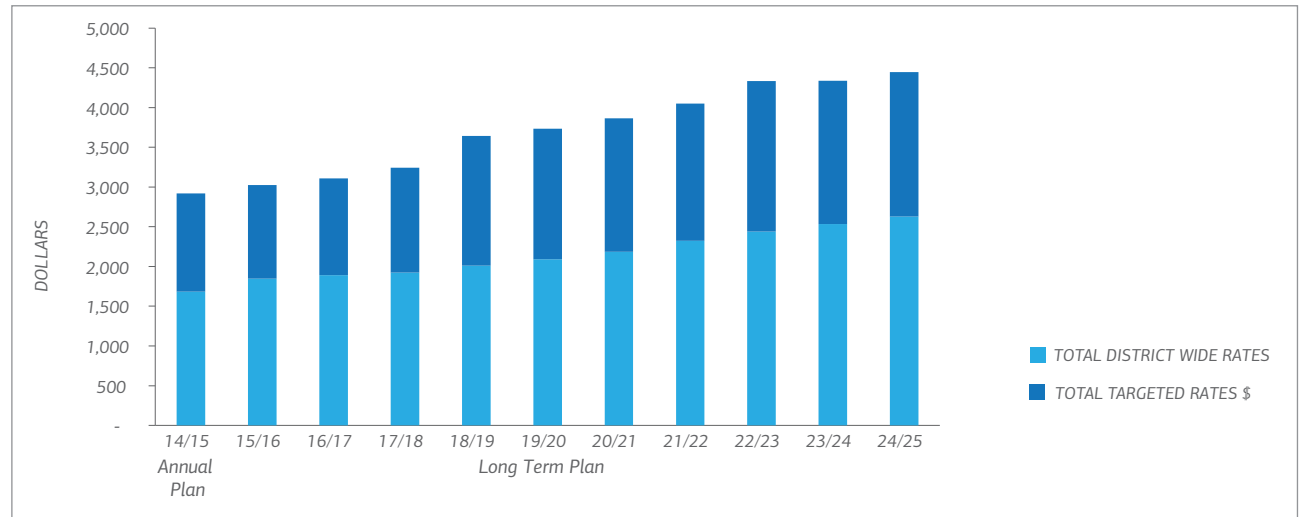
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	254,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000
AVERAGE VALUATION \$Capital	547,000	547,000	547,000	547,000	547,000	547,000	547,000	547,000	547,000	547,000	547,000
General Rates	306	345	289	263	286	292	305	320	319	331	354
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	434	452	520	549	550	556	572	591	604	622	633
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	418	427	444	457	473	533	592	604	617
TOTAL DISTRICT WIDE RATES	1,446	1,591	1,634	1,667	1,745	1,819	1,904	2,031	2,139	2,223	2,304
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.2%	10.1%	2.7%	2.0%	4.7%	4.3%	4.6%	6.7%	5.3%	3.9%	3.7%
Targeted Rates											
Water (Property charge)	424	458	471	544	551	588	557	556	559	575	742
Water (Unit charge - 20 units)	480	520	540	640	660	700	680	680	700	740	960
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Rural Fire	19	21	22	22	22	22	22	22	22	22	22
Community Board	7	7	8	8	8	8	8	8	8	8	8
Rural Animal Control	5	4	4	4	4	4	4	4	4	4	4
TOTAL TARGETED RATES \$	935	1,010	1,045	1,218	1,245	1,322	1,271	1,270	1,293	1,349	1,736
TARGETED RATE MOVEMENT %	3.6%	8.0%	3.5%	16.6%	2.2%	6.2%	-3.9%	-0.1%	1.8%	4.3%	28.7%
TOTAL RATES \$	2,381	2,601	2,679	2,885	2,990	3,142	3,175	3,301	3,433	3,572	4,040
TOTAL RATE MOVEMENT %	4.5%	9.2%	3.0%	7.7%	3.6%	5.1%	1.1%	4.0%	4.0%	4.1%	13.1%

Rangiora Rural Rates



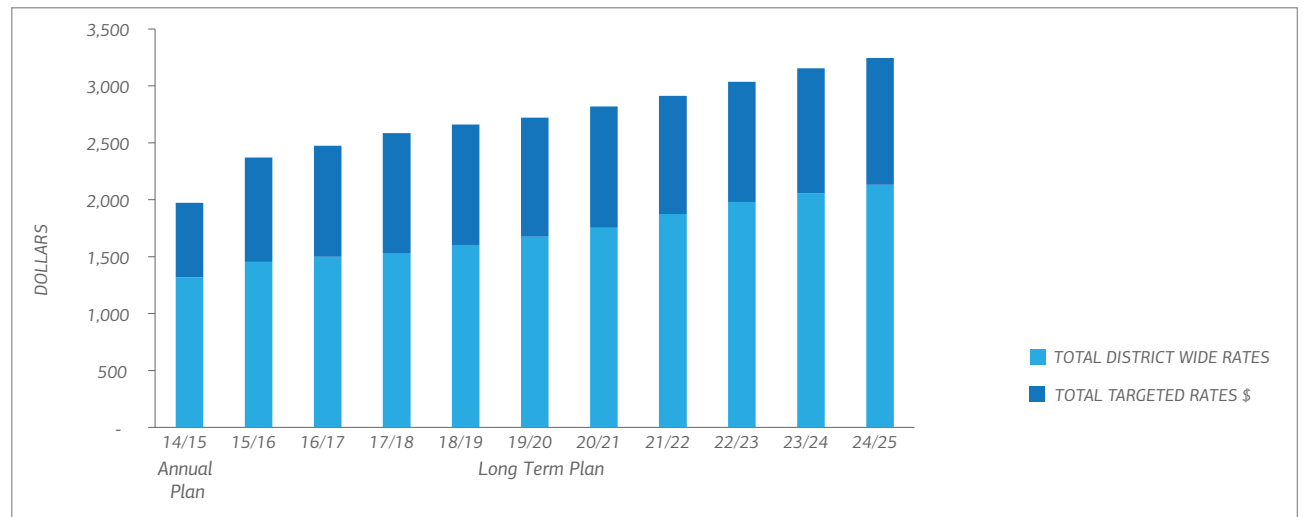
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	467,000	467,000	467,000	467,000	467,000	467,000	467,000	467,000	467,000	467,000	467,000
AVERAGE VALUATION \$Capital	768,000	768,000	768,000	768,000	768,000	768,000	768,000	768,000	768,000	768,000	768,000
General Rates	391	443	365	329	360	368	388	408	407	423	455
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	575	598	689	726	729	737	758	783	801	826	841
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	417	426	444	456	472	532	591	603	617
TOTAL DISTRICT WIDE RATES	1,672	1,835	1,878	1,909	1,997	2,076	2,172	2,310	2,423	2,518	2,612
TOTAL DISTRICT WIDE RATE MOVEMENT %	8.8%	9.8%	2.4%	1.6%	4.6%	3.9%	4.6%	6.4%	4.9%	3.9%	3.7%
Targeted Rates											
Water	-	-	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Rural Fire	26	29	31	31	31	31	31	31	31	31	31
Community Board	21	21	22	23	24	25	26	27	28	29	30
Rural Animal Control	7	6	6	6	6	6	6	6	6	6	6
TOTAL TARGETED RATES \$	54	56	59	60	61	62	63	64	65	66	67
TARGETED RATE MOVEMENT %	5.6%	4.0%	4.5%	1.7%	1.7%	2.9%	1.6%	1.6%	1.6%	1.5%	1.5%
TOTAL RATES \$	1,726	1,891	1,937	1,969	2,058	2,138	2,236	2,375	2,489	2,585	2,680
TOTAL RATE MOVEMENT %	8.7%	9.6%	2.4%	1.6%	4.5%	3.9%	4.6%	6.2%	4.8%	3.8%	3.7%

Summerhill Rates



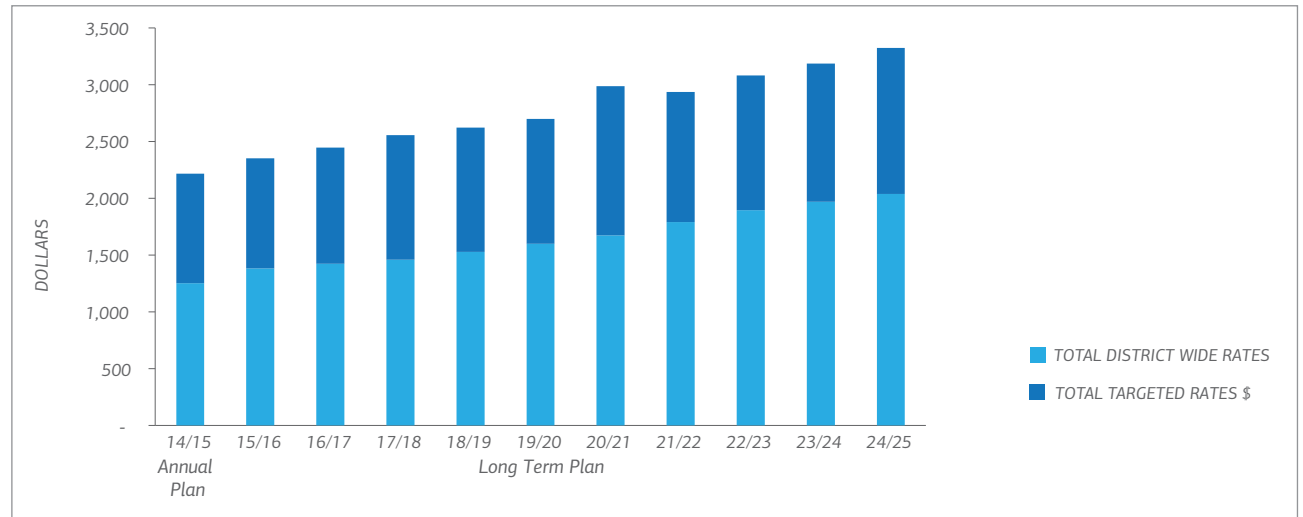
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	456,000	456,000	456,000	456,000	456,000	456,000	456,000	456,000	456,000	456,000	456,000
AVERAGE VALUATION \$Capital	779,000	779,000	779,000	779,000	779,000	779,000	779,000	779,000	779,000	779,000	779,000
General Rates	396	448	368	332	364	372	392	412	411	428	460
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	582	605	697	735	738	746	767	793	811	836	851
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	417	426	444	456	472	532	591	603	617
TOTAL DISTRICT WIDE RATES	1,684	1,847	1,889	1,921	2,010	2,089	2,185	2,324	2,437	2,533	2,627
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.5%	9.7%	2.3%	1.7%	4.6%	3.9%	4.6%	6.4%	4.9%	3.9%	3.7%
Targeted Rates											
Water (Unit charge - 3.9 units)	359	336	350	382	475	480	492	507	561	534	539
Water (Property charge)	835	798	825	895	1,111	1,118	1,140	1,172	1,290	1,224	1,232
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Rural Fire	26	30	31	31	31	32	32	32	32	32	32
Ward Advisory Board	8	8	8	8	8	9	9	8	8	9	9
Rural Animal Control	8	6	6	6	6	6	6	6	6	6	6
TOTAL TARGETED RATES \$	1,236	1,178	1,220	1,323	1,631	1,645	1,679	1,724	1,897	1,805	1,819
TARGETED RATE MOVEMENT %	-3.8%	-4.7%	3.6%	8.4%	23.3%	0.9%	2.0%	2.7%	10.0%	-4.9%	0.8%
TOTAL RATES \$	2,920	3,025	3,110	3,244	3,641	3,734	3,864	4,049	4,334	4,338	4,446
TOTAL RATE MOVEMENT %	0.9%	3.6%	2.8%	4.3%	12.3%	2.5%	3.5%	4.8%	7.1%	0.1%	2.5%

Tuahiwi Rates



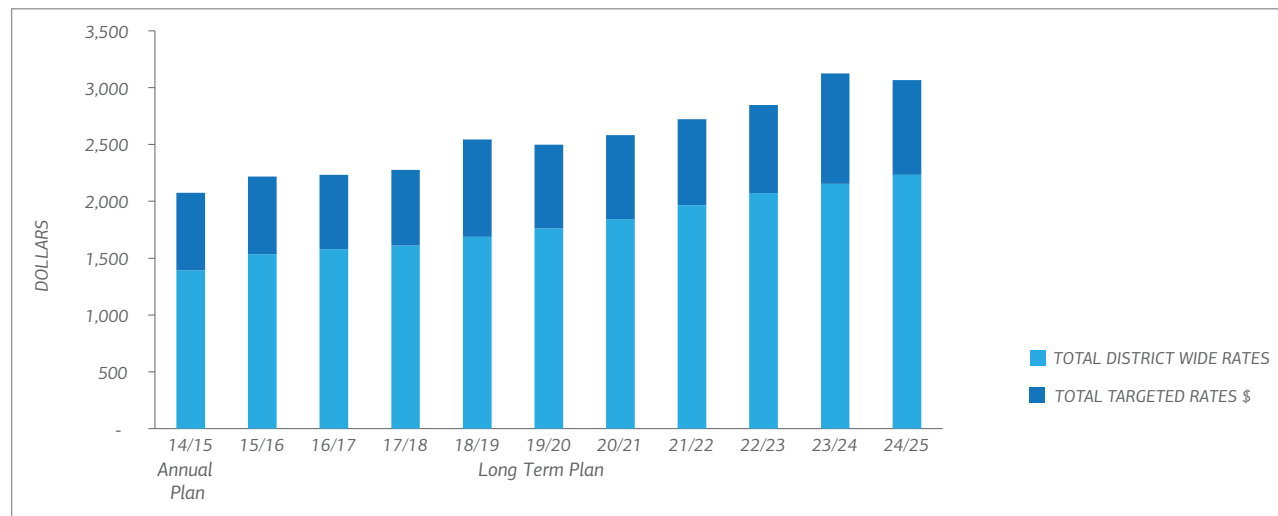
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000
AVERAGE VALUATION \$Capital	423,000	423,000	423,000	423,000	423,000	423,000	423,000	423,000	423,000	423,000	423,000
General Rates	258	290	247	227	244	249	259	270	270	279	297
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	355	370	426	449	450	455	467	483	493	508	517
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	417	426	444	456	472	532	591	603	617
TOTAL DISTRICT WIDE RATES	1,319	1,454	1,497	1,530	1,602	1,675	1,752	1,872	1,978	2,056	2,130
TOTAL DISTRICT WIDE RATE MOVEMENT %	9.1%	10.3%	3.0%	2.2%	4.7%	4.5%	4.6%	6.9%	5.7%	3.9%	9.2%
Targeted Rates											
Water	292	324	332	367	379	369	376	349	338	359	327
Sewerage	496	427	468	510	499	495	506	505	530	548	584
Refuse	76	76	84	84	89	89	89	89	89	89	101
Drainage	47	51	52	53	50	51	52	52	54	55	56
Rural Fire	14	16	17	17	17	17	17	17	17	17	17
Community Board	18	19	20	20	21	22	23	24	25	25	26
Rural Animal Control	4	3	3	3	3	3	3	3	3	3	3
TOTAL TARGETED RATES \$	945	916	975	1,054	1,057	1,046	1,066	1,039	1,056	1,096	1,115
TARGETED RATE MOVEMENT %	41.9%	39.9%	6.4%	8.1%	0.3%	-1.1%	1.9%	-2.5%	1.6%	3.8%	1.7%
TOTAL RATES \$	2,263	2,371	2,473	2,584	2,659	2,721	2,818	2,911	3,034	3,152	3,245
TOTAL RATE MOVEMENT %	20.8%	20.1%	4.3%	4.5%	2.9%	2.3%	3.6%	3.3%	4.2%	3.9%	2.9%

Waikuku Rates



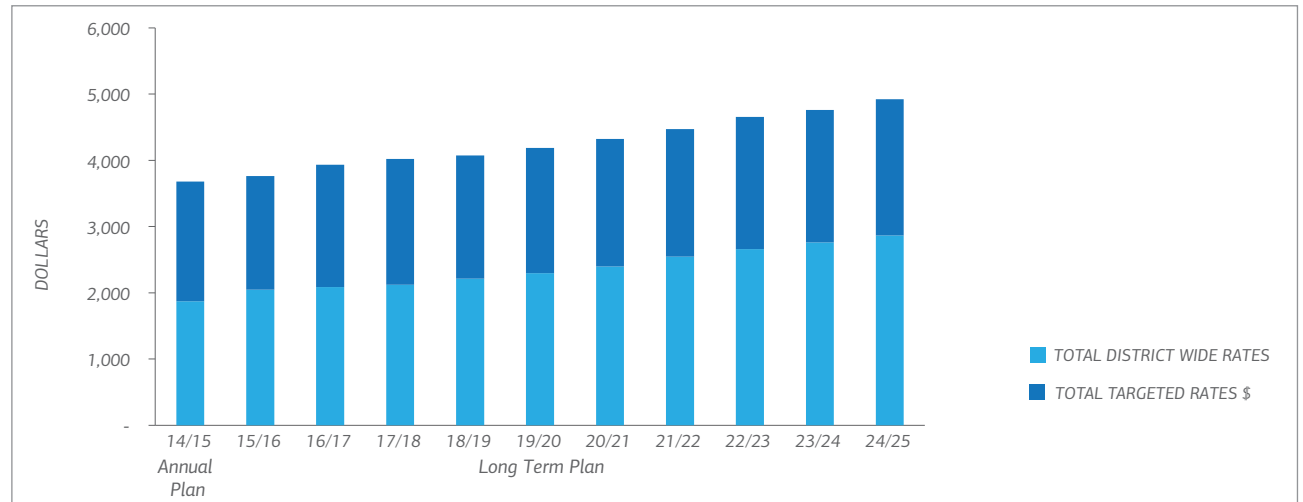
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
AVERAGE VALUATION \$Capital	357,000	357,000	357,000	357,000	357,000	357,000	357,000	357,000	357,000	357,000	357,000
General Rates	233	261	224	207	222	226	235	244	244	251	266
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	313	326	375	396	397	401	412	425	434	447	455
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	417	426	444	456	472	532	591	603	617
TOTAL DISTRICT WIDE RATES	1,252	1,382	1,423	1,457	1,527	1,598	1,673	1,788	1,893	1,967	2,037
TOTAL DISTRICT WIDE RATE MOVEMENT %	9.8%	10.4%	3.0%	2.4%	4.8%	4.6%	4.7%	6.9%	5.9%	3.9%	3.6%
Targeted Rates											
Water (unrestricted supply)	194	268	284	342	357	368	563	393	405	419	434
Sewerage	496	427	468	510	499	495	506	505	530	548	584
Refuse	76	76	84	84	89	89	89	89	89	89	101
Drainage	165	164	151	123	111	110	114	118	121	119	122
Rural Fire	12	14	14	14	14	15	15	15	15	15	15
Community Board	18	18	19	20	20	21	22	23	24	25	25
Rural Animal Control	4	3	3	3	3	3	3	3	3	3	3
TOTAL TARGETED RATES \$	964	970	1,023	1,097	1,093	1,100	1,312	1,145	1,186	1,218	1,284
TARGETED RATE MOVEMENT %	-2.9%	0.6%	5.5%	7.2%	-0.3%	0.6%	19.3%	-12.8%	3.6%	2.7%	5.5%
TOTAL RATES \$	2,216	2,352	2,446	2,554	2,621	2,698	2,986	2,933	3,079	3,185	3,321
TOTAL RATE MOVEMENT %	3.9%	6.1%	4.0%	4.4%	2.6%	2.9%	10.7%	-1.7%	5.0%	3.4%	4.3%

West Eyreton Rates



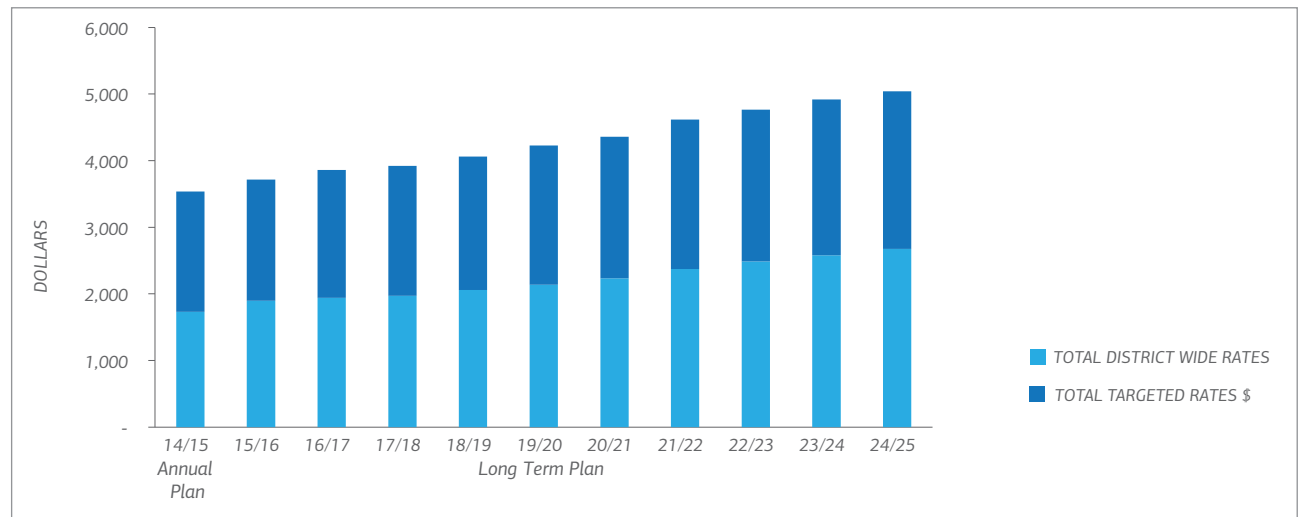
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	194,000	194,000	194,000	194,000	194,000	194,000	194,000	194,000	194,000	194,000	194,000
AVERAGE VALUATION \$Capital	496,000	496,000	496,000	496,000	496,000	496,000	496,000	496,000	496,000	496,000	496,000
General Rates	286	322	272	248	269	274	287	299	299	309	330
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	401	418	481	508	509	515	529	546	558	575	586
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	417	426	444	456	472	532	591	603	617
TOTAL DISTRICT WIDE RATES	1,393	1,534	1,577	1,610	1,686	1,760	1,842	1,964	2,072	2,153	2,232
TOTAL DISTRICT WIDE RATE MOVEMENT %	8.3%	10.2%	2.8%	2.1%	4.7%	4.3%	4.7%	6.6%	5.5%	3.9%	3.7%
Targeted Rates											
Water (Property charge)	497	477	448	450	586	500	501	514	527	666	569
Water (Unit charge - 4 units)	155	177	175	184	239	204	205	210	215	272	232
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Rural Fire	17	19	20	20	20	20	20	20	20	20	20
Ward Advisory Board	7	7	8	8	8	8	8	8	8	8	8
Rural Animal Control	5	4	4	4	4	4	4	4	4	4	4
TOTAL TARGETED RATES \$	681	684	655	666	857	736	738	756	774	970	833
TARGETED RATE MOVEMENT %	-6.4%	0.4%	-4.2%	1.7%	28.7%	-14.1%	0.3%	2.4%	2.4%	25.3%	-14.1%
TOTAL RATES \$	2,073	2,218	2,232	2,276	2,543	2,496	2,580	2,721	2,847	3,123	3,066
TOTAL RATE MOVEMENT %	3.0%	7.0%	0.6%	2.0%	11.7%	-1.9%	3.4%	5.4%	4.6%	9.7%	-1.9%

Rangiora Central Business Area Rates



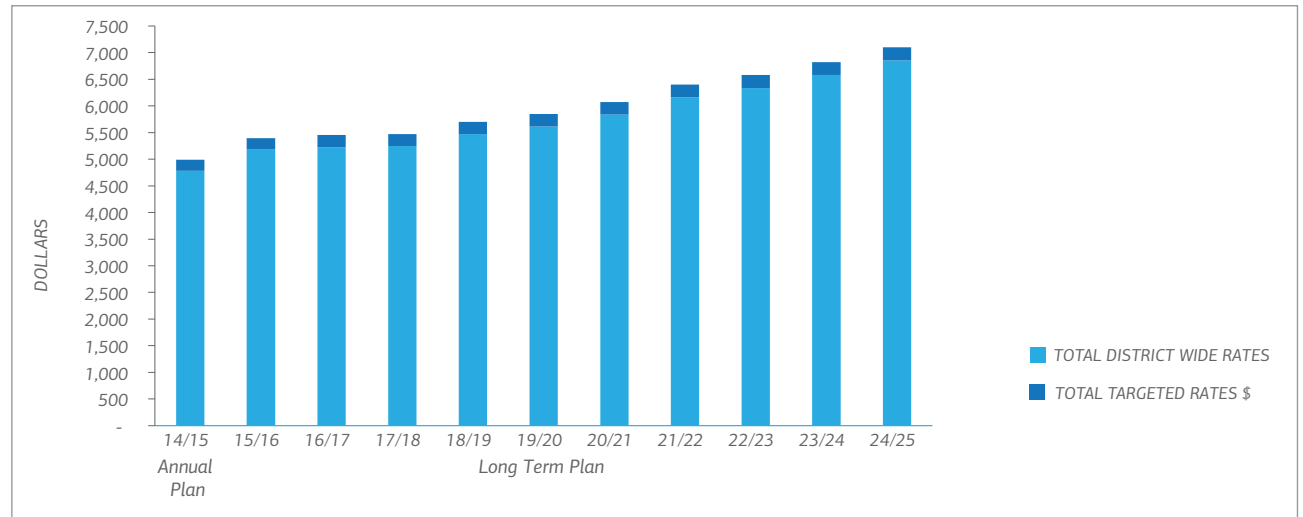
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	432,000	432,000	432,000	432,000	432,000	432,000	432,000	432,000	432,000	432,000	432,000
AVERAGE VALUATION \$Capital	906,000	906,000	906,000	906,000	906,000	906,000	906,000	906,000	906,000	906,000	906,000
General Rates	445	504	412	369	406	416	439	463	462	481	519
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	663	689	794	838	841	850	874	904	925	953	970
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	426	466	476	485	502	515	531	591	650	662	675
TOTAL DISTRICT WIDE RATES	1,872	2,046	2,089	2,120	2,214	2,296	2,398	2,544	2,660	2,761	2,864
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.9%	9.3%	2.1%	1.5%	4.5%	3.7%	4.4%	6.1%	4.6%	3.8%	3.7%
Targeted Rates											
Water	351	314	347	341	302	297	304	296	315	292	295
Sewerage	496	427	468	510	499	495	506	505	530	548	584
Refuse	76	76	84	84	89	89	89	89	89	89	101
Drainage	475	430	480	501	507	546	558	570	589	592	598
Rural Fire	3	4	4	4	4	4	4	4	4	4	4
Community Board	20	20	21	22	23	23	25	25	26	27	28
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
Central Business Area Rate (based on Area 1)	134	136	134	131	130	128	126	125	124	122	121
Promotion & Economic Development	254	309	307	307	309	311	313	316	320	323	328
Dudley Park Aquatic Centre	-	-	-	-	-	-	-	-	-	-	-
TOTAL TARGETED RATES \$	1,809	1,716	1,844	1,900	1,861	1,892	1,926	1,929	1,996	1,997	2,058
TARGETED RATE MOVEMENT %	0.6%	-5.1%	7.5%	3.0%	-2.1%	1.7%	1.8%	0.1%	3.5%	0.1%	3.1%
TOTAL RATES \$	3,681	3,761	3,933	4,020	4,076	4,188	4,324	4,473	4,656	4,758	4,923
TOTAL RATE MOVEMENT %	1.6%	2.2%	4.6%	2.2%	1.4%	2.8%	3.2%	3.4%	4.1%	2.2%	3.4%

Kaiapoi Central Business Area Rates



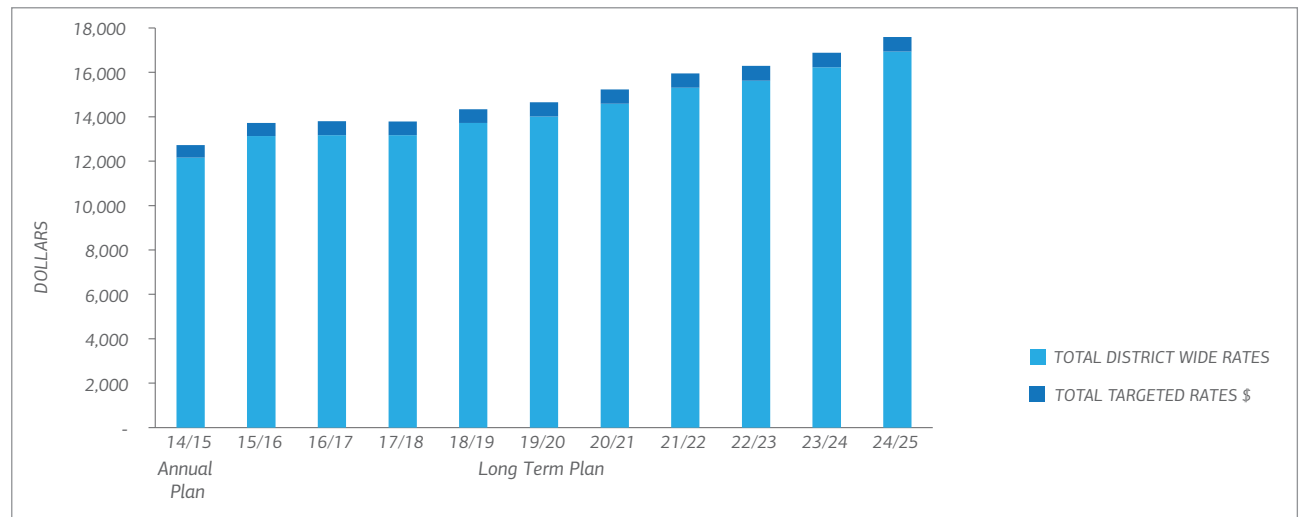
Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	331,000	331,000	331,000	331,000	331,000	331,000	331,000	331,000	331,000	331,000	331,000
AVERAGE VALUATION \$Capital	770,000	770,000	770,000	770,000	770,000	770,000	770,000	770,000	770,000	770,000	770,000
General Rates	392	444	365	329	361	369	388	408	408	424	456
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	577	599	690	728	731	739	760	785	803	827	843
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	426	466	476	485	502	515	531	591	650	662	675
TOTAL DISTRICT WIDE RATES	1,733	1,896	1,939	1,970	2,059	2,138	2,233	2,372	2,485	2,579	2,674
TOTAL DISTRICT WIDE RATE MOVEMENT %	8.7%	9.4%	2.3%	1.6%	4.5%	3.8%	4.5%	6.2%	4.8%	3.8%	3.7%
Targeted Rates											
Water (unrestricted supply)	157	182	189	206	256	218	210	205	212	253	231
Sewerage	496	427	468	510	499	495	506	505	530	548	584
Refuse	76	76	84	84	89	89	89	89	89	89	101
Drainage	615	629	668	642	649	774	807	931	938	934	931
Rural Fire	2	3	3	3	3	3	3	3	3	3	3
Community Board	29	29	30	30	31	33	33	35	36	36	38
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
Central Business Area Rate	214	214	217	213	212	211	210	208	202	201	200
Promotion & Economic Development	216	263	261	261	263	264	266	269	272	275	279
TOTAL TARGETED RATES \$	1,805	1,822	1,919	1,949	2,001	2,087	2,125	2,245	2,281	2,339	2,366
TARGETED RATE MOVEMENT %	2.0%	1.0%	5.3%	1.5%	2.7%	4.3%	1.8%	5.6%	1.6%	2.5%	1.2%
TOTAL RATES \$	3,538	3,718	3,858	3,919	4,060	4,225	4,358	4,616	4,766	4,918	5,040
TOTAL RATE MOVEMENT %	8.1%	5.1%	3.8%	1.6%	3.6%	4.1%	3.1%	5.9%	3.2%	3.2%	2.5%

Small Farm Rates



Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
AVERAGE VALUATION \$Capital	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
General Rates	1,562	1,789	1,402	1,223	1,379	1,421	1,516	1,614	1,611	1,690	1,850
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	2,513	2,599	2,999	3,167	3,182	3,221	3,294	3,427	3,509	3,618	3,688
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	418	427	444	457	473	533	592	604	617
TOTAL DISTRICT WIDE RATES	4,781	5,182	5,226	5,245	5,470	5,613	5,837	6,161	6,336	6,578	6,855
TOTAL DISTRICT WIDE RATE MOVEMENT %		8.4%	0.8%	0.4%	4.3%	2.6%	4.0%	5.6%	2.8%	3.8%	4.2%
Targeted Rates											
Water	-	-	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Rural Fire	129	144	152	152	152	156	156	156	156	155.80	156
Community Board	42	42	47	47	48	52	53	54	59	59	60
Rural Animal Control	35	27	27	27	27	27	27	27	27	27	27
TOTAL TARGETED RATES \$	206	213	226	226	227	235	236	237	242	242	243
TARGETED RATE MOVEMENT %		3.6%	5.9%	0.0%	0.4%	3.4%	0.4%	0.4%	2.1%	0.0%	0.4%
TOTAL RATES \$	4,987	5,396	5,452	5,471	5,697	5,848	6,073	6,398	6,578	6,820	7,098
TOTAL RATE MOVEMENT %	5.9%	8.2%	1.0%	0.3%	4.1%	2.7%	3.8%	5.4%	2.8%	3.7%	4.1%

Large Farm Rates



Rates	Annual Plan 2014/15	Ten Year Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
AVERAGE VALUATION \$Capital	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
General Rates	4,341	4,986	3,864	3,397	3,798	3,919	4,194	4,480	4,469	4,700	5,162
Earthquake Recovery Rate	-	23	41	60	95	138	172	201	228	258	292
Cant. Museum Operational Levy	25	28	30	32	34	37	40	44	47	51	55
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	7,114	7,351	8,485	8,963	9,007	9,117	9,364	9,706	9,939	10,249	10,449
Libraries	139	163	166	166	168	169	172	174	177	183	180
Pools	170	169	167	166	163	166	166	165	168	170	169
Parks & Reserves, Building & Grants	368	407	418	427	444	457	473	533	592	604	617
TOTAL DISTRICT WIDE RATES	12,161	13,131	13,174	13,215	13,714	14,007	14,585	15,306	15,624	16,219	16,928
TOTAL DISTRICT WIDE RATE MOVEMENT %		8.0%	0.3%	0.3%	3.8%	2.1%	4.1%	4.9%	2.1%	3.8%	4.4%
Targeted Rates											
Water	-	-	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Rural Fire	374	418	440	440	440	451	451	451	451	451.00	451
Community Board	92	93	104	105	105	117	118	119	131	131	132
Rural Animal Control	99	77	77	77	77	77	77	77	77	77	77
TOTAL TARGETED RATES \$	565	588	621	622	622	645	646	647	659	659	660
TARGETED RATE MOVEMENT %		4.1%	5.6%	0.2%	0.0%	3.7%	0.2%	0.2%	1.9%	0.0%	0.2%
TOTAL RATES \$	12,726	13,719	13,795	13,837	14,336	14,652	15,231	15,953	16,283	16,878	17,588
TOTAL RATE MOVEMENT %	5.9%	7.8%	0.5%	0.3%	3.6%	2.2%	3.9%	4.7%	2.1%	3.7%	4.2%

Changes to Fees and Charges Schedule

Changes to Fees and Charges Schedule

Fees are shown inclusive of GST. Only fees that have changed are shown. (Note: The numbering in this section refers to the section numbers in the Council's Fees and Charges schedule).

3 DUMPING CHARGES - SOUTHBROOK TRANSFER STATION		
	Current 2014/2015	Proposed 2015/2016
3.1 Refuse Gate Charges (includes \$10/t landfill levy)		
All vehicles by weight per tonne	\$244.50/tonne	\$246.50/tonne
Commercial Waste (\$/tonne) <1,000 tonnes per year	\$244.50/tonne	\$246.50/tonne
Commercial Waste (\$/tonne) ¹ ≥1,000 & <2,000 tonnes per year	\$226.00/tonne	\$228.00/tonne
Commercial Waste (\$/tonne) ¹ ≥2,000 tonnes per year	\$214.00/tonne	\$216.00/tonne
3.2 Greenwaste Gate Charges		
All vehicles by weight per tonne	\$123.00/tonne	\$125.75/tonne
3.3 Window Glass Gate Charges		
Double Glazed Glass by weight per tonne	\$158.85/tonne	\$159.85/tonne
3.4 Cleanfill Gate Charges		
Car boot/rear hatch (0.6m ³ ; net load approx 100kg) per load	7.50	8.00
All other vehicles by weight per tonne. Includes (but not limited to): trailer, van, ute, trailer with canopy, truck, skip	71.55	81.55
Minimum Charge by Weight Equivalent weight: 40kg	7.50	3.50
Cleanfill or clean cover material per m ³ Truck or Truck & Trailer, volume (cleanfill by own cartage to Sutherlands Pit or cover material by own cartage to nominated closed landfill)	11.50	20.00

Note: ¹) requires separate contract with the Council

DUMPING CHARGES - OXFORD TRANSFER STATION		
	Current 2014/2015	Proposed 2015/2016
3.1 Refuse Gate Charges (includes \$10/t landfill levy)		
Truck or Skip (\$per cubic metre)	\$119.00/m ³	\$120.00/m³
Compactor Truck (\$per cubic metre)	\$184.00/m ³	\$185.50/m³
DUMPING CHARGES - SOUTHBROOK AND OXFORD TRANSFER STATIONS		
	Current 2014/2015	Proposed 2015/2016
Tyres Gate Charges		
Tractor Tyre (Small)	\$50.00/tyre	\$60.00/tyre
Tractor Tyre (Medium)	65.00/tyre	\$75.00/tyre
Minimum Charge By Weight: Equivalent weight: 40kg	65.00	\$20.00
4 BUILDING CONSENTS AND ASSOCIATED CHARGES		
	Current 2014/2015	Proposed 2015/2016
4.1 Project Information Memorandum		
Minor projects with an estimated value less than \$20,000	103.50	150.00
Projects with an estimated value greater than \$20,000	188.00	250.00
New and relocated dwellings	250.00	325.00
Hourly rate where time exceeds the scheduled fee	103.50	145.00
Services and Compliance Check	103.50	150.00

4 BUILDING CONSENTS AND ASSOCIATED CHARGES (cont'd)		
	Current 2014/2015	Proposed 2015/2016
4.2 Building Consent Processing and Approval		
Hourly rate	137.00	145.00
4.3 Inspection Fee		
All site inspections (based on 0.8 of an hour)	120.00	130.00
Each additional hour or part hour (if required)	137.00	145.00
4.4 Code Compliance Certificate Deposit (Fee charged will be based on time spent)		
Code Compliance Certificate for consents over two years old	No charge	Hourly rate applies
4.5 Log Burners		
Free-standing (single inspections)	290.00	345.00
Failed or additional inspection required	120.00	130.00
4.6 Minor Works Fixed Fee (to be paid on application)		
Hay barn or implement shed* (no services concrete slab or linings) < 100m ²	835.00	895.00
Garage/workshop , 54m ² (no services, lining or firewall, assumes two inspections)	765.00	825.00
Minor residential alterations < \$5000 (remove wall, enable type bathroom etc.; assumes two inspections only)	530.00	590.00
Conservatory < 16m ² (assumes two inspections)	835.00	895.00
* Fixed fee covers a consent for a single barn. If two barns are being built with a combined area of less than 100m ² additional fees apply.		
4.7 Administration Fee		
Outbuildings not covered by the fixed fee	184.00	260.00
Dwelling alterations and additions < \$50,000	184.00	260.00
Dwelling alterations > \$50,000	262.00	320.00
Single dwelling/relocated dwelling	345.00	355.00
4.9 Fencing of Swimming Pools		
Spa pools and pools that do not require inspection by the Committee	No charge	200.00
4.12 Exemption from the need for building consent under schedule 1(2) Building Act 2004		
Hourly rate	120.00	145.00
4.13 Building Warrant of Fitness (BWOF)		
BWOF hourly rate	137.00	145.00
Annual BWOF renewal fee	137.00	160.00

4 BUILDING CONSENTS AND ASSOCIATED CHARGES (cont'd)		
	Current 2014/2015	Proposed 2015/2016
4.14 Certificate of Acceptance (COA)		
Certificate of Acceptance hourly rate	137.00	145.00
4.15 Notice to Fix		
Notice to Fix hourly rate	137.00	145.00
4.16 Certificate of Public Use (CPU)		
Application fee for Certificate of Public Use (including one inspection)	150.00	185.00
Certificate of Public Use hourly rate	137.00	145.00
Additional inspections	No charge	130.00
4.17 Compliance Schedule (CS)		
Compliance Schedule hourly rate	No charge	145.00
Compliance Schedule (s.107) hourly rate (where Council chooses to amend CS)	137.00	145.00
4.18 Extension of Time		
Extension of time to start work on issued consent	No charge	99.00
Plus progress site visits/inspections	120.00	130.00
4.19 Building Consent Amendment		
Other amendments hourly rate	137.00	145.00
4.20 Register of section 72 & 74 certificate under the Building Act 2004	No precedent	Actual costs
4.21 Memoranda to grant waiver under section 67 of the Building Act 2004	No precedent	Actual costs
4.22 Miscellaneous Fees		
Plans submitted for pre-permit checks hourly rate	137.00	145.00
Inspection of any other building works hourly rate	120.00	130.00
Drainage Plans (where applicable)	46.00	60.00
4.23 Any matter covered by the Building Act 2004 s.219 and not itemised in the Schedule of Fees and Charges		
Hourly rate	120.00	145.00
7 DOG CONTROL		
	Current 2014/2015	Proposed 2015/2016
7.2 Registration Fees		
Annual fee for each entire (non-working) dog	38.00	40.00
7.9 Impounding Fees		
Second Offence	80.00	90.00

10 RUBBISH BAGS AND OFFICE CHARGES

	Current 2014/2015	Proposed 2015/2016
10.1 Plastic Bags		
Single Bag Sales	2.60	2.80
Bundles of 5	13.00	14.00
Bundles of 10	26.00	28.00
Pack of 25 (Retail Price)	62.50	67.50
Wholesale price to supermarkets per bag	2.40	2.60
Wholesale price to supermarkets per pack of 25 bags	60.00	65.00

11 LIBRARY FEES

	Current 2014/2015	Proposed 2015/2016
11.3 Reserves		
Kaipoi per item	0.00	1.50
All Reserves – District wide	1.50	1.50
11.4 Inter Loan Services		
Minimum per item requested	5.10	7.00
11.16 Subscription Fees for Out of District Borrowers		
Six month subscription	61.30	70.00

14 AQUATIC FACILITIES

	Current 2014/2015	Proposed 2015/2016
14.1 User Charges – Pool Admissions		
Casual shower	No charge	2.50
14.3 User Charges – Pool Concessions		
Masters 20 Visits		
Normal Admission	100.00	105.00
Community Card and Senior	90.00	95.00
14.6 User Charges – Programmes		
Aquarobics		
Casual - Regular	6.50	7.00
Casual – Community Card and Senior	5.00	5.50
Learn to Swim and Squad Coaching		
Child in a group lesson	10.00	10.50

14 AQUATIC FACILITIES (cont'd)

	Current 2014/2015	Proposed 2015/2016
Individual lesson	20.00	22.00
Shared lesson (maximum 2 people)	24.00	28.00
Junior Aquatics Club (JAC)	9.50	11.00
Development/Multi Squad (1 day/week) per term	85.00	89.25
Development/Multi Squad (2 days/week) per term	147.00	154.35
Mini Comp per term	201.00	211.05
Mini Comp annual fee	804.00	844.20
Mini Comp (Gold) per term	253.00	265.65
Mini Comp (Gold) annual fee	1,012.00	1,062.60
Division Two per term	305.00	320.25
Division Two annual fee	1,220.00	1,281.00
National Age Groups (NAGS) per term	408.00	428.40
National Age Groups (NAGS) annual fee	1,632.00	1,713.60

18 WATER, STORMWATER AND SEWER CHARGES

	Current 2014/2015	Proposed 2015/2016
18.4 Quick Fill of Private Water Tanks		
Monday - Thursday (8am-3pm)	N/A	322.00
Friday - Sunday (8am - 3pm)	N/A	506.00
Public Holiday (Anytime)/ After Hours (3pm-8am)	N/A	690.00
18.5 Trade Waste Charges		
Flow per m ³	N/A	0.60
Biochemical Oxygen Demand (BOD) per kg	N/A	0.30
Suspended Solids (SS) per kg	N/A	0.30
<i>Refer Wastewater Bylaw 2015</i>		

DEVELOPMENT CONTRIBUTIONS

Please refer to the Development Contributions and schedule of charges, which is provided on the Council website.

Cost of Activity Statements

GOVERNANCE

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	1,438	1,487	1,505	1,553	1,586	1,604	1,658	1,698	1,725	1,787	1,837
Targeted Rates	324	337	351	365	383	400	417	432	451	470	488
Fees and Charges	12	12	12	13	13	13	13	14	14	14	15
TOTAL REVENUE	1,774	1,836	1,868	1,931	1,982	2,017	2,088	2,144	2,190	2,271	2,340
Operating Expenditure											
Council	1,451	1,496	1,516	1,563	1,596	1,615	1,669	1,710	1,737	1,800	1,850
Community Board, Advisory Groups	340	352	366	379	393	407	422	438	455	473	492
	1,791	1,848	1,882	1,942	1,989	2,022	2,091	2,148	2,192	2,273	2,342
Internal Interest Elimination	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING EXPENDITURE	1,791	1,848	1,882	1,942	1,989	2,022	2,091	2,148	2,192	2,273	2,342
OPERATING SURPLUS (DEFICIT)	(17)	(13)	(14)	(11)	(7)	(5)	(4)	(4)	(2)	(2)	(2)
Capital Expenditure											
Renewals	-	-	-	-	-	-	-	-	-	-	-
New Works	-	-	-	-	-	-	-	-	-	-	-
Loan Repayments	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-	-	-	-	-	-
Funded by											
Loans	-	-	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-	-	-
Cash From Operating	-	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING	-	-	-	-	-	-	-	-	-	-	-
RATES MOVEMENT (%)	5.3%	3.5%	1.8%	3.3%	2.7%	1.8%	3.5%	2.7%	2.2%	3.7%	3.0%
Operating Expenditure includes:											
Indirect Expenditure	400	405	419	429	439	448	460	471	482	497	511

DISTRICT DEVELOPMENT

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	2,657	2,969	3,190	3,274	3,432	3,530	3,686	3,780	3,850	3,962	4,079
Targeted Rates	120	150	153	156	159	163	166	171	175	180	185
Fees and Charges	651	654	554	505	507	506	505	520	535	552	571
TOTAL REVENUE	3,428	3,773	3,897	3,935	4,098	4,199	4,357	4,471	4,560	4,694	4,835
Operating Expenditure											
District Development	385	343	349	315	284	290	297	305	313	321	331
Policy and Strategy	981	1,072	1,138	1,156	1,193	1,197	1,238	1,282	1,289	1,338	1,391
Plan Administration	2,009	1,991	2,034	2,030	2,002	2,037	2,047	2,088	2,137	2,185	2,236
District Promotion	399	545	555	566	577	589	602	616	631	646	663
Economic Development	239	245	250	256	262	269	276	284	293	302	311
	4,013	4,196	4,326	4,323	4,318	4,382	4,460	4,575	4,663	4,792	4,932
Internal Interest Elimination	6	9	10	12	10	10	8	7	5	3	3
TOTAL OPERATING EXPENDITURE	4,007	4,187	4,316	4,311	4,308	4,372	4,452	4,568	4,658	4,789	4,929
OPERATING SURPLUS (DEFICIT)	(579)	(414)	(420)	(375)	(210)	(173)	(95)	(97)	(97)	(96)	(93)
Capital Expenditure											
Renewals	-	-	-	-	-	-	-	-	-	-	-
New Works	-	-	-	-	-	-	-	-	-	-	-
Loan Repayments	-	24	41	61	82	88	94	100	106	114	121
TOTAL CAPITAL EXPENDITURE	-	24	41	61	82	88	94	100	106	114	121
Funded by											
Loans	325	185	170	150	-	-	-	-	-	-	-
Reserves	(325)	(161)	(129)	(89)	82	88	94	100	106	114	121
Cash From Operating	-	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING	-	24	41	61	82	88	94	100	106	114	121
RATES MOVEMENT (%)	5.6%	12.3%	7.2%	2.6%	4.7%	2.8%	4.3%	2.6%	1.9%	2.9%	3.0%
Operating Expenditure includes:											
Interest	-	22	33	41	47	42	36	30	23	16	8
Indirect Expenditure	(76)	(60)	(77)	(81)	(85)	(88)	(89)	(90)	(94)	(94)	(95)
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	(317)	(163)	(165)	(135)	15	57	140	143	149	156	165
Internal recoveries	(262)	(251)	(255)	(240)	(225)	(230)	(235)	(240)	(246)	(252)	(258)
OPERATING SURPLUS (DEFICIT)	(579)	(414)	(420)	(375)	(210)	(173)	(95)	(97)	(97)	(96)	(93)

ROADS AND FOOTPATHS

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
Targeted Roding Rates	8,663	9,498	11,103	11,858	12,007	12,249	12,702	13,244	13,660	14,194	14,577
Fees and Charges	448	451	461	473	485	497	511	526	542	559	578
Subsidies	12,918	6,251	5,720	6,524	6,101	6,230	7,932	8,376	8,216	8,455	7,321
Contributions	2,313	3,838	3,688	3,044	3,414	2,424	2,424	2,568	2,350	2,316	2,316
TOTAL REVENUE	24,342	20,038	20,972	21,899	22,007	21,400	23,569	24,714	24,768	25,524	24,792
Operating Expenditure											
Subsidised Maintenance											
Structural Maintenance	2,093	2,213	2,286	2,364	2,444	2,529	2,619	2,716	2,821	2,931	3,050
Corridor Maintenance	1,479	1,630	1,708	1,778	1,848	1,922	2,001	2,085	2,176	2,275	2,383
Other Maintenance	925	1,212	1,119	1,273	1,178	1,341	1,244	1,420	1,320	1,512	1,411
Unsubsidised Expenditure											
General Maintenance	411	397	404	420	425	430	435	440	444	448	453
Management Costs	684	745	676	663	676	681	715	753	796	844	896
Loan Interest	1,075	1,777	3,017	3,279	3,299	3,293	3,746	4,128	4,563	4,858	5,156
Depreciation	6,897	7,259	7,545	7,776	7,916	8,023	8,142	8,291	8,443	8,514	8,590
Indirect Expenditure	1,084	1,210	1,312	1,361	1,367	1,386	1,423	1,474	1,510	1,549	1,569
	14,648	16,443	18,067	18,914	19,153	19,605	20,325	21,307	22,073	22,931	23,508
Internal Interest Elimination	440	353	334	321	313	383	470	583	704	814	854
TOTAL OPERATING EXPENDITURE	14,208	16,090	17,733	18,593	18,840	19,222	19,855	20,724	21,369	22,117	22,654
OPERATING SURPLUS (DEFICIT)	10,134	3,948	3,239	3,306	3,167	2,178	3,714	3,990	3,399	3,407	2,138
Capital Expenditure											
Renewals	4,854	5,296	5,399	5,567	5,726	5,887	6,089	6,268	6,478	6,702	6,947
New Works	29,419	23,084	3,397	3,846	3,073	6,063	7,925	8,520	6,101	5,812	3,557
Loan Repayments	295	507	829	968	1,062	1,160	1,389	1,636	1,936	2,223	2,552
TOTAL CAPITAL EXPENDITURE	34,568	28,887	9,625	10,381	9,861	13,110	15,403	16,424	14,515	14,737	13,056
Funded by											
Loans	21,418	17,597	1,066	711	356	3,924	4,912	5,736	4,311	4,433	3,836
Reserves	-	736	-	-	-	-	-	-	-	-	-
Cash From Operating	13,150	10,555	8,559	9,670	9,505	9,186	10,491	10,688	10,204	10,304	9,220
TOTAL FUNDING	34,568	28,887	9,625	10,381	9,861	13,110	15,403	16,424	14,515	14,737	13,056

ROADS AND FOOTPATHS

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
RATES MOVEMENT (%)	7.4%	9.6%	16.9%	6.8%	1.3%	2.0%	3.7%	4.3%	3.1%	3.9%	2.7%
Operating Expenditure includes:											
Interest	1,075	1,777	3,017	3,279	3,299	3,293	3,746	4,128	4,563	4,858	5,156
Depreciation	6,897	7,259	7,545	7,776	7,916	8,023	8,142	8,291	8,443	8,514	8,590
Depreciation not funded	399	300	167	-	-	-	-	-	-	-	-
Indirect Expenditure	1,084	1,210	1,312	1,361	1,367	1,386	1,423	1,474	1,510	1,549	1,569

Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	4,135	3,716	3,956	4,248	4,320	4,473	4,454	4,472	4,460	4,541	4,541
Depreciation	(6,897)	(7,259)	(7,545)	(7,776)	(7,916)	(8,023)	(8,142)	(8,291)	(8,443)	(8,514)	(8,590)
Subsidies and grants for capital expenditure	10,584	3,653	3,140	3,791	3,349	3,306	4,977	5,241	5,032	5,064	3,873
Development and financial contributions	2,313	3,838	3,688	3,044	3,414	2,424	2,424	2,568	2,350	2,316	2,316
OPERATING SURPLUS (DEFICIT)	10,134	3,948	3,239	3,306	3,167	2,178	3,714	3,990	3,399	3,407	2,138

WATER SUPPLY

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	8	8	8	7	6	6	5	5	4	4	3
Targeted Rates	5,256	5,535	6,360	6,856	7,197	7,210	7,429	7,404	7,761	8,029	8,059
Fees and Charges	72	122	125	128	132	135	139	143	147	152	157
Interest	131	63	58	84	121	155	196	244	302	365	424
Developers Contributions	898	3,377	3,254	3,861	2,651	2,537	1,969	935	1,110	709	694
TOTAL REVENUE	6,365	9,105	9,805	10,936	10,107	10,043	9,738	8,731	9,324	9,259	9,337
Operating Expenditure											
Rangiora	2,071	2,387	2,560	2,622	2,461	2,517	2,651	2,645	2,836	2,685	2,734
West Rangiora Structure Plan Area	-	-	1	12	11	31	29	32	30	64	59
Southbrook	-	-	-	-	-	-	-	-	-	-	-
Woodend	327	426	487	609	690	619	603	612	626	723	674
Pegasus	235	430	494	485	604	517	531	547	564	701	602
Waikuku	83	122	130	154	161	165	245	176	182	188	195
Fernside	48	65	83	85	88	94	105	103	99	101	102
Ohoka	43	65	81	108	92	129	104	111	119	127	168
Mandeville	200	242	275	276	341	284	288	293	300	371	314
Kaiapoi	696	912	1,015	1,122	1,419	1,242	1,259	1,280	1,324	1,568	1,427
North East Kaiapoi Structure Plan Area	4	1	8	29	28	27	26	25	23	22	21
West Kaiapoi Structure Plan Area	14	1	12	47	50	53	60	70	72	74	75
Pines / Kairaki	81	-	-	-	-	-	-	-	-	-	-
Oxford No 1 Rural	308	369	504	515	519	532	538	553	562	570	586
Oxford No 2 Rural	139	215	280	295	320	328	328	334	337	352	354
Oxford	319	361	388	411	456	449	470	489	509	560	562
Summerhill	172	167	175	192	239	238	245	253	279	265	269
Cust	78	83	95	99	103	107	119	122	172	177	183
Poyntzs Road	40	46	48	57	59	64	62	63	65	69	91
West Eyreton	31	43	45	51	65	55	56	58	59	74	63
Garymere	40	46	64	65	67	68	69	71	72	74	76
Water Investigation	-	-	-	-	-	-	-	-	-	-	-
Water Race	317	348	354	363	372	382	392	403	415	428	443
	5,246	6,329	7,099	7,597	8,145	7,901	8,180	8,240	8,645	9,193	8,997
Internal Interest Elimination	310	340	345	324	324	349	347	381	400	440	440
TOTAL OPERATING EXPENDITURE	4,936	5,989	6,754	7,273	7,821	7,552	7,833	7,859	8,245	8,753	8,557
OPERATING SURPLUS (DEFICIT)	1,429	3,116	3,051	3,663	2,286	2,491	1,905	872	1,079	506	780

WATER SUPPLY

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Capital Expenditure											
Renewals	1,872	1,544	1,613	1,592	1,548	1,600	1,474	1,694	1,517	1,573	1,640
New Works	7,540	9,465	5,386	2,639	2,275	2,534	915	948	151	599	284
Loan Repayments	196	211	1,599	2,399	1,162	1,333	1,638	719	1,859	833	1,074
TOTAL CAPITAL EXPENDITURE	9,608	11,220	8,598	6,630	4,985	5,467	4,027	3,361	3,527	3,005	2,998
Funded by											
Loans	5,531	6,666	4,142	1,725	1,244	1,575	740	1,282	1,253	1,061	832
Reserves	1,308	67	-	-	-	-	-	-	-	-	-
Cash From Operating	2,769	4,487	4,456	4,905	3,741	3,892	3,287	2,079	2,274	1,944	2,166
TOTAL FUNDING	9,608	11,220	8,598	6,630	4,985	5,467	4,027	3,361	3,527	3,005	2,998
RATES MOVEMENT (%)	-1.0%	5.3%	14.9%	7.8%	5.0%	0.2%	3.0%	-0.3%	4.8%	3.5%	0.4%
Operating Expenditure includes:											
Interest	833	850	1,271	1,445	1,399	1,404	1,419	1,358	1,396	1,355	1,371
Depreciation	1,426	2,034	2,192	2,308	2,403	2,500	2,593	2,683	2,775	2,871	2,977
Depreciation not funded	86	663	655	629	652	675	696	718	740	763	788
Indirect Expenditure	425	501	563	599	640	623	645	647	680	717	705
Reconciliation with Funding Impact Statement											
Surplus/(deficit) of operating funding from Funding Impact Statement	1,959	1,771	1,987	2,110	2,040	2,456	2,529	2,621	2,741	2,668	3,062
Depreciation	(1,426)	(2,034)	(2,192)	(2,308)	(2,403)	(2,500)	(2,593)	(2,683)	(2,775)	(2,871)	(2,977)
Development Contributions	898	3,377	3,254	3,861	2,651	2,537	1,969	935	1,110	709	694
OPERATING SURPLUS (DEFICIT)	1,429	3,116	3,051	3,663	2,286	2,491	1,905	872	1,079	506	780

SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	56	53	49	45	41	37	33	29	25	21	16
Targeted Rates	7,389	6,436	7,378	8,379	8,509	8,818	9,266	9,451	10,107	10,630	11,381
Fees and Charges	177	265	316	369	395	405	417	426	441	451	468
Interest	3	3	2	9	17	25	36	46	58	71	82
Development contributions	3,401	5,829	5,031	4,392	4,745	4,466	3,662	3,108	2,778	1,834	1,613
TOTAL REVENUE	11,026	12,586	12,776	13,194	13,707	13,751	13,414	13,060	13,409	13,007	13,560
Operating Expenditure											
Eastern Communities	8,677	7,387	8,796	9,734	10,113	9,948	10,425	10,648	11,321	11,879	12,705
Southbrook	117	112	104	96	87	79	70	60	51	41	30
East Rangiora	94	88	86	84	82	80	78	75	72	69	66
East Woodend	65	51	55	59	62	67	71	76	81	86	92
West Rangiora	41	35	35	34	35	35	36	36	39	41	44
West Rangiora Structure Plan Area	188	282	485	628	779	766	735	702	666	628	588
West Kaiapoi Structure Plan Area	32	30	29	33	32	31	30	29	28	26	25
Woodend Structure Plan Area	-	-	7	6	6	6	6	5	5	5	5
Fernside	43	34	35	44	36	37	66	79	104	139	159
Loburn Lea	59	63	64	71	68	70	77	74	76	84	81
Oxford	628	685	713	711	722	746	756	778	812	827	853
	9,944	8,767	10,409	11,500	12,022	11,865	12,350	12,562	13,255	13,825	14,648
Internal Interest Elimination	493	330	461	458	493	518	547	623	702	847	1,145
TOTAL OPERATING EXPENDITURE	9,451	8,437	9,948	11,042	11,529	11,347	11,803	11,939	12,553	12,978	13,503
OPERATING SURPLUS (DEFICIT)	1,575	4,149	2,828	2,152	2,178	2,404	1,611	1,121	856	29	57
Capital Expenditure											
Renewals	632	2,735	1,643	2,187	750	1,249	1,497	1,729	1,327	1,398	1,402
New Works	9,133	12,574	12,681	3,895	5,337	3,215	3,306	4,691	2,626	4,974	12,777
Loan Repayments	511	334	496	2,153	725	1,037	1,110	1,169	1,279	1,353	1,515
TOTAL CAPITAL EXPENDITURE	10,276	15,643	14,820	8,235	6,812	5,501	5,913	7,589	5,232	7,725	15,694
Funded by											
Loans	6,058	8,372	9,266	2,487	2,398	377	1,047	2,998	1,469	4,867	13,136
Reserves	607	8	1,798	-	-	109	-	-	-	560	-
Cash From Operating	3,611	7,263	3,756	5,748	4,414	5,015	4,866	4,591	3,763	2,298	2,558
TOTAL FUNDING	10,276	15,643	14,820	8,235	6,812	5,501	5,913	7,589	5,232	7,725	15,694

SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
RATES MOVEMENT (%)	2.4%	-12.8%	14.5%	13.4%	1.5%	3.6%	5.0%	1.9%	6.9%	5.1%	7.0%
Operating Expenditure includes:											
Indirect Expenditure	728	632	740	819	845	842	883	902	961	1,009	1,078
Interest	1,513	865	1,411	2,000	2,023	2,138	2,098	2,099	2,226	2,245	2,486
Depreciation	2,529	3,444	4,024	4,283	4,488	4,686	4,868	5,066	5,269	5,501	5,844
Depreciation not funded	369	1,558	1,607	1,630	1,675	1,702	1,754	1,814	1,875	1,947	2,058

Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	703	1,763	1,822	2,043	1,919	2,624	2,818	3,080	3,347	3,696	4,287
Depreciation	(2,529)	(3,444)	(4,024)	(4,283)	(4,488)	(4,686)	(4,868)	(5,066)	(5,269)	(5,501)	(5,844)
Development Contributions	3,401	5,829	5,031	4,392	4,745	4,466	3,662	3,108	2,778	1,834	1,613
OPERATING SURPLUS (DEFICIT)	1,575	4,149	2,828	2,152	2,178	2,404	1,611	1,121	856	29	57

STORMWATER DRAINAGE

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	129	128	121	114	107	98	89	80	71	62	53
Targeted Rates	3,072	3,175	3,864	4,107	4,372	4,896	5,158	5,605	5,803	5,925	6,075
Fees and Charges	20	5	15	12	14	13	17	13	13	19	18
Interest	20	24	46	72	102	138	179	225	273	329	391
Development Contributions	1,924	698	822	1,507	1,289	1,946	988	846	417	285	1,669
TOTAL REVENUE	5,165	4,030	4,868	5,812	5,884	7,091	6,431	6,769	6,577	6,620	8,206
Operating Expenditure											
Flood Response	-	-	183	188	199	208	236	232	228	224	220
Rangiora	1,161	1,126	1,355	1,503	1,616	1,770	1,839	1,915	2,018	2,069	2,132
Southbrook	284	277	273	268	264	259	255	251	247	243	239
East Rangiora	151	124	106	85	62	36	6	6	6	18	18
West Rangiora Structure Plan Area	9	118	309	389	382	375	355	334	312	289	264
Coastal Urban	201	228	237	219	228	235	257	277	295	303	338
East Woodend	38	-	-	-	-	-	-	-	-	-	-
Woodend Structure Plan Area	-	67	65	64	63	60	57	54	51	48	44
Pegasus	286	319	387	467	503	542	556	571	587	605	624
Kaiapoi	1,062	1,314	1,490	1,524	1,664	2,025	2,145	2,527	2,574	2,622	2,674
Kaiapoi Area A	8	8	50	47	44	41	38	35	31	28	24
Kaiapoi Area E	-	57	-	-	134	120	105	89	78	76	74
Oxford	49	57	86	68	70	71	72	73	75	76	78
Ohoka Rural	115	120	175	178	182	186	190	195	200	205	211
Loburn Lea	19	19	19	20	20	21	21	22	22	23	24
Oxford Rural	38	40	41	42	43	45	47	49	51	55	59
Clarkville	33	34	34	35	36	37	38	39	40	42	43
Coastal Rural	86	100	106	108	111	113	116	119	123	126	130
Central Rural	75	73	75	77	79	81	83	85	87	90	93
Cust	3	3	3	3	3	3	3	3	3	4	4
Ashworths	-	-	-	-	-	-	-	-	-	-	-
	3,618	4,084	4,994	5,285	5,703	6,228	6,419	6,876	7,028	7,146	7,293
Internal Interest Elimination	308	344	346	386	468	504	612	665	745	806	890
TOTAL OPERATING EXPENDITURE	3,310	3,740	4,648	4,899	5,235	5,724	5,807	6,211	6,283	6,340	6,403
OPERATING SURPLUS (DEFICIT)	1,855	290	220	913	649	1,367	624	558	294	280	1,803

STORMWATER DRAINAGE

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Capital Expenditure											
Renewals	230	75	77	98	81	83	91	176	91	87	-
New Works	7,775	9,757	3,271	3,818	5,641	1,590	4,769	1,042	374	324	6,098
Loan Repayments	692	874	791	1,024	1,184	1,560	1,441	1,591	1,594	1,750	1,909
TOTAL CAPITAL EXPENDITURE	8,697	10,706	4,139	4,940	6,906	3,233	6,301	2,809	2,059	2,161	8,007
Funded by											
Loans	5,551	10,255	3,565	4,131	5,976	2,121	5,364	1,860	1,290	1,347	7,644
Reserves	976	-	-	-	-	-	-	-	-	-	-
Cash From Operating	2,170	451	574	809	930	1,112	937	949	769	814	363
TOTAL FUNDING	8,697	10,706	4,139	4,940	6,906	3,233	6,301	2,809	2,059	2,161	8,007
RATES MOVEMENT (%)	7.0%	3.2%	20.6%	5.9%	6.1%	11.5%	5.1%	8.3%	3.3%	1.9%	2.4%
Operating Expenditure includes:											
Interest	1,022	1,272	1,856	2,037	2,231	2,537	2,555	2,811	2,823	2,795	2,762
Depreciation	623	779	875	968	1,086	1,183	1,277	1,375	1,433	1,487	1,573
Depreciation not funded	26	294	331	366	410	446	480	517	539	559	592
Indirect Expenditure	252	273	315	335	359	404	424	464	480	492	507
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	554	370	272	373	447	605	911	1,089	1,311	1,482	1,707
Depreciation	(623)	(779)	(875)	(968)	(1,086)	(1,183)	(1,277)	(1,375)	(1,433)	(1,487)	(1,573)
Development Contributions	1,924	698	822	1,507	1,289	1,946	988	846	417	285	1,669
OPERATING SURPLUS (DEFICIT)	1,855	290	220	913	649	1,367	624	558	294	280	1,803

SOLID WASTE

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	573	633	634	634	645	660	694	800	800	840	1,137
Targeted Rates	1,037	1,097	1,251	1,293	1,413	1,433	1,452	1,472	1,492	1,511	1,739
Fees and Charges	4,671	4,603	4,830	5,083	5,250	5,418	5,556	5,703	5,854	5,999	6,158
Interest	5	6	6	7	8	9	9	10	10	10	11
Waste Minimisation Charges	250	243	251	246	247	245	256	257	259	253	255
TOTAL REVENUE	6,536	6,582	6,972	7,263	7,563	7,765	7,967	8,242	8,415	8,613	9,300
Operating Expenditure											
Disposal	4,367	4,450	4,529	4,643	4,747	4,906	4,973	5,108	5,246	5,408	5,713
Collection	1,680	1,741	2,034	2,130	2,361	2,426	2,502	2,582	2,666	2,758	3,075
Waste Minimisation	324	292	297	313	303	298	308	416	421	467	454
	6,371	6,483	6,860	7,086	7,411	7,630	7,783	8,106	8,333	8,633	9,242
Internal Interest Elimination	3	3	2	2	1	1	24	25	29	75	73
TOTAL OPERATING EXPENDITURE	6,368	6,480	6,858	7,084	7,410	7,629	7,759	8,081	8,304	8,558	9,169
OPERATING SURPLUS (DEFICIT)	168	102	114	179	153	136	208	161	111	55	131
Capital Expenditure											
Renewals	52	29	13	9	3	10	59	18	25	95	10
New Works	-	34	6	6	32	105	1,452	59	140	1,876	-
Loan Repayments	21	31	30	29	29	28	27	49	49	51	126
TOTAL CAPITAL EXPENDITURE	73	94	49	44	64	143	1,538	126	214	2,022	136
Funded by											
Loans	-	40	-	-	-	-	1,250	24	85	1,871	-
Reserves	-	-	-	-	-	-	107	-	1	8	-
Cash From Operating	73	54	49	44	64	143	181	102	128	143	136
TOTAL FUNDING	73	94	49	44	64	143	1,538	126	214	2,022	136
RATES MOVEMENT (%)	8.5%	7.5%	9.0%	2.2%	6.8%	1.7%	2.5%	5.9%	0.9%	2.6%	22.3%
Operating Expenditure includes:											
Interest	88	92	89	87	85	84	82	164	162	164	286
Depreciation	86	93	95	98	101	104	118	132	137	156	174
Indirect Expenditure	434	443	469	485	508	522	533	556	570	590	638

SOLID WASTE

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Reconciliation with Funding Impact Statement											
Surplus/(Deficit) of operating funding from Funding Impact Statement	254	195	212	277	254	239	325	292	248	211	304
Depreciation	(86)	(93)	(95)	(98)	(101)	(104)	(118)	(132)	(137)	(156)	(174)
OPERATING SURPLUS (DEFICIT)	168	102	114	179	153	136	208	161	111	55	131

RECREATION

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	712	728	802	823	837	851	866	894	904	917	932
Targeted Community Services Rates	10,343	11,047	11,509	11,956	12,478	13,007	13,568	15,008	16,563	17,140	17,714
Targeted Rates	330	357	364	371	379	387	395	404	414	424	436
Fees and Charges	1,888	1,972	2,034	2,084	2,149	2,205	2,266	2,330	2,400	2,472	2,552
Developers and other Contributions	4,890	3,561	3,810	3,024	3,025	3,026	3,027	3,029	3,030	3,031	1,996
TOTAL REVENUE	18,163	17,665	18,519	18,258	18,868	19,476	20,122	21,665	23,311	23,984	23,630
Operating Expenditure											
Reserves	5,559	5,954	6,346	6,695	7,176	7,530	7,899	8,296	8,770	9,226	9,728
Airfield	270	301	301	303	304	306	308	310	312	314	317
Buildings	1,981	2,546	2,610	2,653	2,702	2,757	2,915	4,009	5,022	5,071	5,132
Pools	4,649	4,768	4,845	4,950	5,001	5,160	5,268	5,348	5,533	5,691	5,808
Central Business Areas	209	217	219	220	222	224	225	226	228	229	230
Camping Grounds	91	106	108	111	114	117	120	124	128	132	136
Community Grants	309	282	289	295	303	310	318	327	337	347	359
Public Conveniences	456	517	584	603	612	622	635	658	670	683	698
	13,524	14,691	15,302	15,830	16,434	17,026	17,688	19,298	21,000	21,693	22,408
Internal Interest Elimination	191	185	173	169	171	184	195	209	235	257	263
TOTAL OPERATING EXPENDITURE	13,333	14,506	15,129	15,661	16,263	16,842	17,493	19,089	20,765	21,436	22,145
OPERATING SURPLUS (DEFICIT)	4,830	3,159	3,390	2,597	2,605	2,634	2,629	2,576	2,546	2,548	1,485
Capital Expenditure											
Renewals	2,208	1,804	596	599	668	673	905	741	913	826	858
New Works	19,272	7,807	4,237	6,009	3,988	4,435	16,000	16,930	4,840	4,998	5,195
Loan Repayments	264	392	459	500	587	647	722	1,122	1,598	1,663	1,744
TOTAL CAPITAL EXPENDITURE	21,744	10,003	5,292	7,108	5,243	5,755	17,627	18,793	7,351	7,487	7,797
Funded by											
Loans	6,789	3,522	968	3,640	1,790	2,391	14,131	15,273	3,425	3,820	5,318
Reserves	7,998	1,184	-	-	-	-	-	-	-	-	-
Cash From Operating	6,957	5,297	4,324	3,468	3,453	3,364	3,496	3,520	3,926	3,667	2,479
TOTAL FUNDING	21,744	10,003	5,292	7,108	5,243	5,755	17,627	18,793	7,351	7,487	7,797
RATES MOVEMENT (%)	12.2%	6.5%	4.6%	3.8%	4.2%	4.1%	4.2%	10.2%	9.8%	3.4%	3.3%

RECREATION

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Expenditure includes:											
Interest	973	1,330	1,540	1,574	1,785	1,865	1,982	2,881	3,829	3,952	4,096
Depreciation	2,221	2,726	2,903	3,058	3,209	3,330	3,556	3,890	4,148	4,317	4,503
Depreciation not funded	94	588	604	618	631	639	672	739	788	818	850
Indirect Expenditure	1,034	1,138	1,183	1,224	1,271	1,317	1,369	1,497	1,632	1,685	1,740
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	2,161	2,323	2,483	2,632	2,788	2,939	3,157	3,436	3,665	3,836	3,994
Depreciation	(2,221)	(2,726)	(2,903)	(3,058)	(3,209)	(3,330)	(3,556)	(3,890)	(4,148)	(4,317)	(4,503)
Development Contributions	4,890	3,561	3,810	3,024	3,025	3,026	3,027	3,029	3,030	3,031	1,996
OPERATING SURPLUS (DEFICIT)	4,830	3,159	3,390	2,597	2,605	2,634	2,629	2,576	2,546	2,548	1,485

LIBRARIES AND MUSEUMS

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
Targeted Community Services Rates	2,522	2,957	3,109	3,182	3,266	3,359	3,465	3,580	3,705	3,887	3,873
Targeted Rates	532	570	621	679	741	810	886	970	1,062	1,163	1,273
Fees and Charges	150	152	155	158	161	164	167	171	174	179	183
Subsidies/ Grants	-	-	-	-	-	-	-	-	-	-	-
Interest	22	7	5	-	-	-	-	-	-	-	-
Development Contributions	623	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	3,849	3,686	3,890	4,019	4,168	4,333	4,518	4,721	4,941	5,229	5,329
Operating Expenditure											
Library	2,646	3,522	3,657	3,736	3,820	3,908	4,004	4,110	4,226	4,352	4,485
Canterbury Museum Operational Levy	456	504	555	610	671	738	812	894	983	1,081	1,189
Canterbury Museum Redevelopment Levy	397	425	425	442	468	71	69	68	67	65	64
Local Museums	6	7	7	7	7	7	7	8	8	8	8
	3,505	4,458	4,644	4,795	4,966	4,724	4,892	5,080	5,284	5,506	5,746
Internal Interest Elimination	21	20	6	24	12	26	13	28	15	33	107
TOTAL OPERATING EXPENDITURE	3,484	4,438	4,638	4,771	4,954	4,698	4,879	5,052	5,269	5,473	5,639
OPERATING SURPLUS (DEFICIT)	365	(752)	(748)	(752)	(786)	(365)	(361)	(331)	(328)	(244)	(310)
Capital Expenditure											
Renewals	12,336	404	423	438	464	491	528	569	615	643	674
New Works	1,116	1,000	-	-	-	-	-	-	-	-	3,639
Loan Repayments	9	37	54	60	69	80	84	89	94	99	105
TOTAL CAPITAL EXPENDITURE	13,461	1,441	477	498	533	571	612	658	709	742	4,418
Funded by											
Loans	830	1,000	286	418	459	61	63	65	67	69	3,794
Reserves	11,883	387	-	-	-	-	-	-	-	-	-
Cash From Operating	748	54	191	80	74	510	549	593	642	673	624
TOTAL FUNDING	13,461	1,441	477	498	533	571	612	658	709	742	4,418
RATES MOVEMENT (%)	10.9%	15.5%	5.8%	3.5%	3.8%	4.0%	4.4%	4.6%	4.8%	5.9%	1.9%
Operating Expenditure includes:											
Interest	21	130	191	210	238	267	268	268	268	268	267
Depreciation	387	806	824	844	866	888	913	943	978	1,015	1,057
Depreciation not funded	-	55	56	58	59	61	63	65	67	69	71
Indirect Expenditure	168	224	236	244	251	248	257	267	279	292	302

LIBRARIES AND MUSEUMS

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	129	55	77	92	80	522	550	613	650	771	748
Depreciation	(387)	(806)	(824)	(844)	(866)	(888)	(913)	(943)	(978)	(1,015)	(1,057)
Development Contributions	623	-	-	-	-	-	-	-	-	-	-
Insurance proceeds - capital	-	-	-	-	-	-	-	-	-	-	-
OPERATING SURPLUS (DEFICIT)	365	(752)	(748)	(752)	(786)	(365)	(361)	(331)	(328)	(244)	(310)

COMMUNITY PROTECTION

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	1,585	1,720	1,725	1,757	1,811	1,827	1,875	1,953	1,974	2,046	2,130
Targeted Rates	263	278	303	303	314	321	326	332	339	346	354
Fees and Charges	6,130	6,057	6,120	6,300	6,319	6,284	6,473	6,652	6,845	7,055	7,262
TOTAL REVENUE	7,978	8,055	8,148	8,360	8,444	8,432	8,674	8,937	9,158	9,447	9,746
Operating Expenditure											
Civil Defence	343	392	393	404	440	423	436	474	458	471	514
Environmental Health	1,341	1,461	1,465	1,484	1,497	1,529	1,566	1,608	1,648	1,694	1,743
Building Services	5,113	5,263	5,208	5,370	5,414	5,410	5,475	5,679	5,765	5,992	6,105
Stock Control	38	38	38	39	40	41	42	43	44	45	47
Dog Control	393	414	423	432	441	452	463	475	487	501	516
Rural Fire	211	236	257	257	266	273	278	284	290	297	305
Cemeteries	153	158	171	181	195	204	210	218	229	253	262
	7,592	7,962	7,955	8,167	8,293	8,332	8,470	8,781	8,921	9,253	9,492
Internal Interest Elimination	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING EXPENDITURE	7,592	7,962	7,955	8,167	8,293	8,332	8,470	8,781	8,921	9,253	9,492
OPERATING SURPLUS (DEFICIT)	386	93	193	193	151	100	204	156	237	194	254
Capital Expenditure											
Renewals	104	247	56	146	32	50	11	-	18	12	-
New Works	312	148	65	108	52	19	19	35	185	21	22
Loan Repayments	3	7	13	15	19	20	22	22	24	29	29
TOTAL CAPITAL EXPENDITURE	419	402	134	269	103	89	52	57	227	62	51
Funded by											
Loans	305	398	103	183	65	65	28	31	200	31	22
Reserves	-	-	-	-	-	-	-	-	-	-	-
Cash From Operating	115	4	31	86	38	24	24	26	27	31	29
TOTAL FUNDING	419	402	134	269	103	89	52	57	227	62	51
RATES MOVEMENT (%)	-0.3%	8.1%	1.5%	1.6%	3.2%	1.1%	2.5%	3.8%	1.2%	3.4%	3.8%
Operating Expenditure includes:											
Interest	14	27	53	59	70	74	77	77	78	89	90
Depreciation	11	18	21	25	28	30	32	34	39	44	47
Indirect Expenditure	468	494	494	509	518	521	531	552	562	584	601

COMMUNITY PROTECTION

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	397	111	215	218	179	131	235	191	274	238	301
Depreciation	(11)	(18)	(21)	(25)	(28)	(30)	(32)	(34)	(39)	(44)	(47)
OPERATING SURPLUS (DEFICIT)	386	93	193	193	151	100	204	156	237	194	254

COMMUNITY DEVELOPMENT

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	346	461	480	490	501	512	524	537	551	566	582
Fees and Charges	1,097	1,139	1,183	1,217	1,251	1,288	1,325	1,362	1,403	1,446	1,489
Interest	-	-	1	2	4	5	7	9	11	13	15
Subsidies and Grants	20	40	41	42	43	44	45	47	48	50	51
TOTAL REVENUE	1,463	1,640	1,705	1,751	1,799	1,849	1,901	1,955	2,013	2,075	2,137
Operating Expenditure											
Community Development	269	414	422	431	440	450	461	473	485	499	513
Crime Prevention	50	56	57	58	60	61	62	64	66	68	70
Injury Prevention	137	141	143	131	130	133	137	141	145	149	154
Youth Development	101	103	105	107	110	112	115	118	121	124	128
Community Housing	1,083	1,283	1,292	1,306	1,328	1,350	1,406	1,410	1,422	1,449	1,478
	1,640	1,997	2,019	2,033	2,068	2,106	2,181	2,206	2,239	2,289	2,343
Internal Interest Elimination	63	93	-	-	-	-	-	-	-	-	-
TOTAL OPERATING EXPENDITURE	1,577	1,904	2,019	2,033	2,068	2,106	2,181	2,206	2,239	2,289	2,343
OPERATING SURPLUS (DEFICIT)	(114)	(264)	(314)	(282)	(269)	(257)	(280)	(251)	(226)	(214)	(206)
Capital Expenditure											
Renewals	64	194	133	53	54	55	57	59	60	62	65
New Works	-	-	-	-	-	-	-	-	-	-	-
Loan Repayments	54	89	94	100	106	113	120	128	136	145	155
TOTAL CAPITAL EXPENDITURE	118	283	227	153	160	168	177	187	196	207	220
Funded by											
Loans	-	-	-	-	-	-	-	-	-	-	-
Reserves	-	239	226	112	99	87	111	82	56	45	38
Cash From Operating	118	44	1	41	61	81	66	105	140	162	182
TOTAL FUNDING	118	283	227	153	160	168	177	187	196	207	220
RATES MOVEMENT (%)	10.5%	33.2%	4.1%	2.1%	2.2%	2.2%	2.3%	2.5%	2.6%	2.7%	2.8%
Operating Expenditure includes:											
Interest	178	271	371	375	374	373	371	368	364	359	354
Depreciation	282	308	315	323	330	338	346	356	366	376	388
Indirect Expenditure	87	110	112	113	115	118	122	123	125	128	131

COMMUNITY DEVELOPMENT											
Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	168	44	1	40	63	80	66	105	140	162	182
Depreciation	(282)	(308)	(315)	(323)	(330)	(338)	(346)	(356)	(366)	(376)	(388)
Insurance proceeds - capital	-	-	-	-	-	-	-	-	-	-	-
OPERATING SURPLUS (DEFICIT)	(114)	(264)	(314)	(282)	(269)	(257)	(280)	(251)	(226)	(214)	(206)

PROPERTY MANAGEMENT

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
Forestry revenue	-	154	273	55	368	296	257	162	161	159	202
Investment property revenue	94	161	163	153	149	151	154	156	160	163	166
Other revenue	4	19	19	19	19	19	19	19	19	19	20
Interest	201	191	191	194	198	203	209	214	220	226	233
Dividends	250	250	250	250	250	250	250	250	250	250	250
Gains	142	-	64	73	75	78	84	92	99	108	118
TOTAL REVENUE	691	775	960	744	1,059	997	973	893	909	925	989
Operating Expenditure											
General Management	158	206	210	214	219	224	230	236	242	249	257
Service Centres	150	175	202	206	210	214	218	223	228	233	239
Investment property	126	151	153	154	156	157	159	161	163	165	168
Other Property	52	45	46	47	48	49	50	51	53	54	56
Forestry	252	181	185	189	194	189	194	206	216	223	230
Investments	11	11	11	11	11	12	12	12	13	13	14
	749	769	807	821	838	845	863	889	915	937	964
Internal Interest Elimination	8	11	10	10	10	10	10	11	11	12	11
TOTAL OPERATING EXPENDITURE	741	758	797	811	828	835	853	878	904	925	953
Taxation	75	75	75	75	75	75	75	75	75	75	75
OPERATING SURPLUS (DEFICIT)	(125)	(58)	88	(142)	156	87	45	(60)	(70)	(75)	(39)
Capital Expenditure											
Renewals	10	40	10	-	40	-	-	-	-	-	-
New Works	230	1,129	45	24	56	49	46	36	36	37	43
Loan Repayments	13	13	18	18	19	20	21	23	24	26	28
TOTAL CAPITAL EXPENDITURE	253	1,182	73	42	115	69	67	59	60	63	71
Funded by											
Capital Revenue	745	745	38	37	49	52	42	49	52	58	61
Loans	-	205	5	5	5	5	5	5	5	5	5
Reserves	10	40	10	-	40	-	-	-	-	-	-
Cash From Operating	-	192	20	-	21	12	20	5	3	-	5
TOTAL FUNDING	755	1,182	73	42	115	69	67	59	60	63	71

PROPERTY MANAGEMENT

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
RATES MOVEMENT (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Operating Expenditure includes:											
Interest	52	49	62	61	60	58	57	55	54	52	51
Depreciation	353	394	414	425	436	447	460	473	488	503	521
Indirect Expenditure	36	35	36	37	38	38	38	40	41	42	43

Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	(75)	175	278	50	341	281	245	146	143	146	189
Depreciation	(353)	(394)	(414)	(425)	(436)	(447)	(460)	(473)	(488)	(503)	(521)
Gains on sales	142	-	64	73	75	78	84	92	99	108	118
Water Unit internal surplus	(15)	(15)	(15)	(15)	-	-	-	-	-	-	-
Taxation	(75)	(75)	(75)	(75)	(75)	(75)	(75)	(75)	(75)	(75)	(75)
Dividend revenue	250	250	250	250	250	250	250	250	250	250	250
OPERATING SURPLUS (DEFICIT)	(125)	(58)	88	(142)	156	87	45	(60)	(70)	(75)	(39)

EARTHQUAKE RECOVERY

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
Rates	-	1,901	2,947	3,460	4,702	5,402	6,302	7,302	7,302	7,302	7,302
Recovery - Insurance Claims	535	-	-	-	-	-	-	-	-	-	-
Recovery - Government Share	5,785	8,532	2,379	-	-	-	-	-	-	-	-
NZTA Subsidy	2,286	2,480	3,180	-	-	-	-	-	-	-	-
Other revenue	2,363	50	51	-	-	-	-	-	-	-	-
TOTAL REVENUE	10,969	12,963	8,557	3,460	4,702	5,402	6,302	7,302	7,302	7,302	7,302
Operating Expenditure											
Recovery Centre	80	47	48	-	-	-	-	-	-	-	-
Rates Remissions	30	-	-	-	-	-	-	-	-	-	-
Infrastructure Recovery Unit	-	-	-	-	-	-	-	-	-	-	-
General Response & Recovery	25	55	235	-	-	-	-	-	-	-	-
Water	120	123	-	-	-	-	-	-	-	-	-
Sewer	240	246	-	-	-	-	-	-	-	-	-
Drainage	120	123	-	-	-	-	-	-	-	-	-
Roading	140	72	-	-	-	-	-	-	-	-	-
Recreation	155	-	-	-	-	-	-	-	-	-	-
Interest	1,692	2,504	2,815	2,813	2,801	2,787	2,769	2,748	2,723	2,695	2,631
	2,602	3,170	3,098	2,813	2,801	2,787	2,769	2,748	2,723	2,695	2,631
Internal Interest Elimination	582	762	713	694	697	740	773	817	903	964	938
TOTAL OPERATING EXPENDITURE	2,020	2,408	2,385	2,119	2,104	2,047	1,996	1,931	1,820	1,731	1,693
OPERATING SURPLUS (DEFICIT)	8,949	10,555	6,172	1,341	2,598	3,355	4,306	5,371	5,482	5,571	5,609
Capital Expenditure											
Recovery Centre	-	-	-	-	-	-	-	-	-	-	-
Land Remediation	-	-	-	-	-	-	-	-	-	-	-
General Response & Recovery	4,523	3,766	768	788	808	830	853	878	906	935	-
Water	2,601	1,958	1,017	-	-	-	-	-	-	-	-
Sewer	5,691	10,234	1,233	-	-	-	-	-	-	-	-
Drainage	870	1,537	1,715	-	-	-	-	-	-	-	-
Roading	3,377	5,743	6,939	-	-	-	-	-	-	-	-
Recreation	8,088	9,691	-	-	-	-	-	-	-	-	-
Loan Repayments	664	829	885	944	1,007	1,075	1,147	1,224	1,306	1,393	1,486
TOTAL CAPITAL EXPENDITURE	25,814	33,758	12,557	1,732	1,815	1,905	2,000	2,102	2,212	2,328	1,486

EARTHQUAKE RECOVERY

Cost of Activity Statement	Annual Plan Budget 2014/2015	Ten Year Budget 2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Funded by											
Capital revenue	-	-	-	-	-	-	-	-	-	-	-
Loans	15,000	10,012	985	801	822	844	867	893	921	951	16
Transfer to Library and Museums	(7,309)	-	-	-	-	-	-	-	-	-	-
Reserves	9,174	13,191	5,400	(410)	(1,605)	(2,294)	(3,173)	(4,162)	(4,191)	(4,194)	(4,139)
Cash From Operating	8,949	10,555	6,172	1,341	2,598	3,355	4,306	5,371	5,482	5,571	5,609
TOTAL FUNDING	25,814	33,758	12,557	1,732	1,815	1,905	2,000	2,102	2,212	2,328	1,486
RATES MOVEMENT (%)	N/A	N/A	55%	17%	36%	15%	17%	16%	0%	0%	0%
Operating Expenditure includes:											
Interest	1,692	2,492	2,802	2,800	2,788	2,773	2,755	2,733	2,708	2,680	2,615
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	343	(456)	613	1,341	2,598	3,355	4,306	5,371	5,482	5,571	5,609
Subsidies and grants for capital expenditure	8,071	11,012	5,559	-	-	-	-	-	-	-	-
Insurance proceeds - capital	535	-	-	-	-	-	-	-	-	-	-
OPERATING SURPLUS (DEFICIT)	8,949	10,555	6,172	1,341	2,598	3,355	4,306	5,371	5,482	5,571	5,609

Links to other documents

TITLE	WHAT IS THIS	LOCATION
<i>Treasury Policy</i>	Provides the policy framework for all of Council's borrowing and investment (treasury) activities and defines key responsibilities and operating parameters within which borrowing and investment is to be carried out.	View the Council website: waimakariri.govt.nz Go to Your Council - Public Documents - Long Term Plan
<i>Development Contributions Policy, Schedule and Maps</i>	Sets out the rationale for and details by type and location the contributions to be levied from developers to recover the costs of providing infrastructure for new development in the District.	View the Council website: waimakariri.govt.nz Go to Your Council - Public Documents - Long Term Plan

Appendices

30 YEAR INFRASTRUCTURE STRATEGY

30 Year Infrastructure Strategy



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1.0 EXECUTIVE SUMMARY

Waimakariri District Council's Infrastructure Strategy (the Strategy) identifies significant issues and the overall approach to managing Council infrastructure assets over the next 30 years.

The Council's Infrastructure includes:

- 1,525 kms of roads (908 kms sealed), 283 bridges and 304 kms of footpaths
- 17 water supplies serving 45,000 people, and 831 kms of stockwater races
- Four wastewater schemes serving 38,000 people
- Five urban and seven rural drainage schemes
- Two solid waste transfer stations
- 1,055 hectares of green spaces (parks, reserves and sports grounds)
- 33 community buildings including three aquatic centres, three libraries, two town halls and three Council service centres.

Overview of the District and its Infrastructure

The District, located to the north of Christchurch on the Canterbury Plains, is relatively compact with 99% of its population of 55,000 living within a 30 minute drive from one another. More than 80% of the population is concentrated in the eastern part of the District with its largest towns being Rangiora (16,000 est. pop), Kaiapoi (11,000 est. pop), Woodend/Pegasus area with a combined population of approximately 4,500 people, and Oxford with about 2,100 people.

The District has also one of the largest rural-residential populations of any district in the country with approximately 6,000 households living in rural areas on lots between 0.5 and 4 hectares, most located in the eastern part of the District. Many of these properties have their own sewerage and water systems.

The District's close proximity to Christchurch makes it an attractive location for those wanting to live near a city but enjoy the country environment.

The Waimakariri District has been one of the fastest growing districts in the country over the past thirty years, more than doubling its population in that time. Accordingly, the average age of its infrastructure is relatively new. While wastewater systems in the larger settlements were laid from the 1930's onwards the majority of the underground infrastructure has been laid within the last thirty years. As result, the vast majority of the Council's infrastructure is not due for replacement until after 2050 and most of that renewal is due late in the 21st century.

This means that the Council's main focus for the next 30 years is on catering for growth and on meeting the increasing expectations of the community about the standard of services provided.

The Council has invested heavily in planning for the significant growth that has occurred over the last 20 years. A lot of its 'macro' planning has been undertaken in conjunction with other councils in greater Christchurch. This has helped ensure there is a co-ordinated and equitable approach to providing for growth and has provided more certainty to each council about their infrastructure investment decisions.

For Waimakariri District it has confirmed where future growth should occur, which is predominantly centred on its existing towns, and has given confidence for major infrastructure investment decisions. In the past ten years two major infrastructure investment decisions have exemplified this:

- The construction of the \$36 million Eastern Districts Sewerage Scheme that connects and treats wastewater from nine eastern towns and communities and disposes of the effluent through a 1.5 kilometre long ocean outfall discharge. The Eastern Districts Sewerage Scheme not only has capacity for another 70-100 years of projected growth, it has also improved the environment by replacing discharges to lowland rivers and streams or disposal onto land.
- A \$16 million major upgrade of the Rangiora water supply that includes a new deep artesian water source and in-ground infrastructure that should provide sufficient capacity for a doubling in the size of Rangiora's population.

The Council's commitment over the past decade to major investment in infrastructure to cater for growth in means that for the next thirty years the 'backbone' of the major infrastructure is in place and the only work now required is to 'plug-in' new growth areas to the existing systems.

The District's major infrastructure asset is its roading network, which benefits from being on Canterbury's alluvial gravels. Most of the road's pavement layers are very firm and roading metal is in close proximity so maintenance costs are often less than in other parts of the country. The major roading issues relate to connecting the eastern part of the District with Christchurch and making sure local arterial roads have sufficient capacity to cope with the anticipated growth in traffic volumes. The connection to Christchurch is principally via the State Highway network and following the co-ordinated growth planning for greater Christchurch, major investments are planned to increase network capacity in the north and west of Christchurch, with construction of the Western By-pass by 2017 and the Northern Arterial by 2020. These two major upgrades should ensure the District is well connected to Christchurch for the duration of this Infrastructure Strategy.

Due to strong growth and the need to rebuild and strengthen community infrastructure following the 2010-2011 Canterbury earthquakes the District is now very well served with community facilities. With three major swimming pools all built, or rebuilt, within the last ten years, there are very good aquatic facilities to serve the community. The District will also be very well served for library services for the next thirty years with the \$12 million Ruataniwha - Kaiapoi Civic Centre completed in early 2015 and a proposed extension in about 10 years to the Rangiora Library, which was originally built in 1997.

Following the 2010 and 2011 Canterbury earthquakes the Council decided to strengthen and extend the Rangiora and Oxford Town Halls, as well as strengthen every community building to at least 67% of the current earthquake building code. As a result, the Council's community facilities are strong and have been upgraded to a very good standard for the foreseeable needs of the community. The only gap in community infrastructure that the Council is currently debating is the provision of more indoor court space and this is subject to consultation as part of the 2015-25 Long Term Plan.

Infrastructure – Key Issues

The key issues can be classified into four themes:

- Catering for projected population increases and the associated growth-related issues;
- Adjusting service levels to meet increasing community expectations and higher regulatory standards;
- Ensuring infrastructure is resilient to major natural events and that the Council has sufficient financial resources to fund infrastructure reinstatement; and
- Renewing existing infrastructure in a sustainable manner.

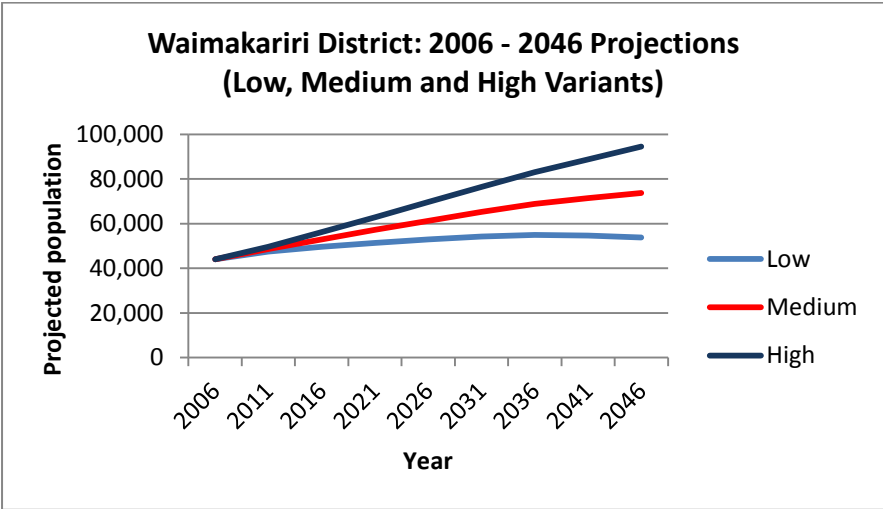
Theme 1: Catering for growth

In just under thirty years the District's population has more than doubled, from 25,811 in 1986 to approximately 55,000 in 2015. That growth has accelerated in recent years with the population growing by 17,100 since 2001.

Based on population projections prepared by Statistics NZ, the Council estimates the population in 2025 to be 63,000, and using Statistics NZ's medium growth variant population projection, to be in the vicinity of 73,700 by 2045.

Interestingly, Statistics NZ's high growth variant suggests the District's population could exceed 90,000 by 2045. The District's population growth is driven predominantly by inbound migration to the District, rather than natural population increase through high birth rates. Accordingly, the Council has adopted a conservative stance by using the 'median' variant for planning purposes, although it acknowledges changes in geo-political landscapes and national migration policies may affect growth estimates. These will need constant monitoring and revision.

Figure 1.1 Population projections

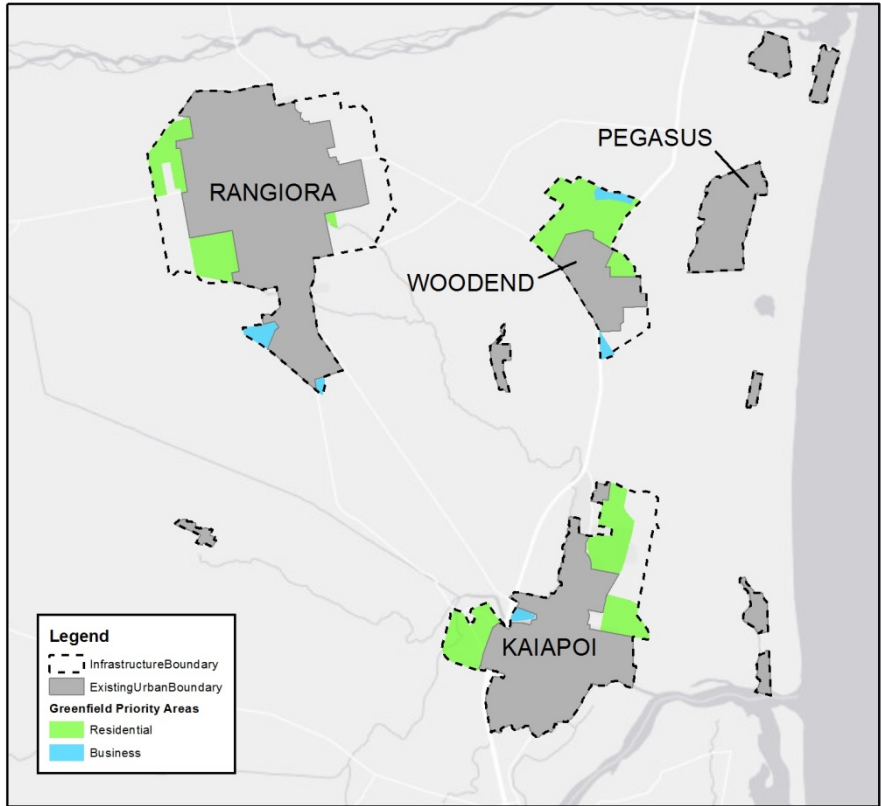


(Source: Statistics New Zealand. All data is for the five years ended 30 June. The projections have as a base the estimated resident population of the area at 30 June 2006.)

Since the mid to late 1990s the Council has signalled where the District should expand to cater for growth. In the past twenty years most growth has occurred in Rangiora, Kaiapoi and Woodend and with the building of the new town Pegasus. There has also been considerable rural residential development.

For the next thirty years residential growth is expected to occur predominantly to the west of Rangiora, in north Woodend, within the remainder of Pegasus, and to the north and west of Kaiapoi, along with several smaller rural residential developments in the eastern part of the District. This is depicted in the following map.

Figure 1.2 Priority areas for residential growth



As a result of growth the Council anticipates that by 2046 it is possible that Rangiora's population could be approaching 25,000, Kaiapoi's population could be about 13,000, and the combined population of Woodend/Pegasus could be between 10 and 13,000.

Commercial growth is centred in Southbrook with about another 70 hectares of zoned land yet to be developed. Other commercial development is expected in the town centres of Rangiora, Kaiapoi and Pegasus along with new commercial areas developed in north Woodend and Kaiapoi adjacent to State Highway 1.

Servicing Growth

Wastewater:

With the Eastern District Sewerage Scheme providing trunk mains for disposal and treatment capacity for the next 70-100 years the key issue is to increase trunk sewer mains within the towns to connect new growth areas. For example, in Rangiora to cater for growth in the west of the town and limit overflows in wet weather events, a \$24 million upgrade is required to increase the size of sewer mains running through the town. This is programmed within the next ten years. Similar work will be needed to service north Woodend. The other major work required is to increase the size of the treatment plants in Rangiora and Woodend to cope with the extra volume of wastewater that needs to be treated. This involves building additional treatment ponds at each site as required. Work is programmed in the next ten years at both Rangiora and Woodend. Other than this the sewerage schemes are considered to have sufficient capacity to cater for the projected growth.

Water Supply:

The towns of Kaiapoi, Woodend and Pegasus are well supplied with artesian water of high quality in and adjacent to the towns. Finding and supplying additional water to cater for growth is not foreseen as a significant issue for these towns. In Rangiora the new water supply completed in 2009 will ensure sufficient water is available to allow the population of the town to double. The major work required, other than connecting new subdivisions, will be providing additional storage reservoirs to hold sufficient capacity to meet peak demands.

Stormwater:

As part of all new development work, each development area must ensure that there are appropriate stormwater retention and treatment facilities created that both treat stormwater run-off and ensure that run-off from newly developed areas does not increase pre-existing stormwater flows.

Stormwater treatment and retention ponds are typically built or funded by each developer in the various development areas and so the Council has not budgeted for the construction of new stormwater facilities, but will take over the maintenance of these assets once constructed.

Roading and Footpaths:

Other than State Highway improvements which fall under NZ Transport Agency's control, the main works required in the District will be to improve traffic flows on arterial routes, particularly around Rangiora. Land has been protected to provide for a north-west by-pass of Rangiora and possibly an eastern by-pass but the latter is not expected to be required before 2039.

Work is programmed over the next two to three years to improve the arterial link from the west of Rangiora and Southbrook commercial area to the State Highway and Kaiapoi via Fernside and Flaxton Roads. Work is also planned to signalise some intersections in Southbrook through to the Rangiora town centre to improve peak hour traffic flows.

Other than this work, improvements to public passenger transport are sought and provision has been made for the development of park and ride facilities in yet-to-be-confirmed locations.

Solid Waste:

The Council is a joint venture partner in the Kate Valley Landfill and that facility has capacity to cater for the region's residual solid waste that cannot be recycled or re-used for the next thirty years. Some expansion of the Southbrook Transfer Station is required to cope with population growth and increasing diversion opportunities and this is programmed in three stages between the 2019/20 and 2039/40 financial years.

Recreation, Green Space and Community Facilities:

In each new sub-division area land is set aside for community and neighbourhood recreation areas. Additional sports fields are also planned with artificial surfaces being used to increase their capacity in a more affordable manner.

The District is well served with district-wide parks and reserves and no further expansion is planned in the next thirty years, other than continuing to develop existing reserves, especially the 550 hectare Te Kohaka o Tuhaitara Reserve that borders the coast and the Silverstream Reserve, both of which have management plans in place for their progressive development.

Theme 2: Adjusting service levels to meet increasing community expectations and higher regulatory standards

The increase in expectations about the standard to which services are provided has accelerated in recent years. New national standards have been adopted that require national drinking water standards to be met, as well as higher standards for stormwater and sewage treatment and disposal.

Water Supply:

In respect of meeting national drinking water standards, over the past ten years the Council has completed a programme of work that has seen all but two upgrades completed. By June 2015, upgrades of only four of the Council's 17 water supplies remain to be started, with three of these smaller supplies programmed to be completed by 2016/17 and the last in 2023/24.

Stormwater and Flooding:

The new National Policy Statement for Fresh Water Management and associated Regional Plans require the Council to upgrade its stormwater treatment in respect of its urban stormwater systems. Essentially, the National Policy Statement is requiring all urban stormwater discharges to be treated before entering any waterway. If applied, as has been signalled, this has major implications for the Council as all its urban stormwater discharges flow into streams and rivers. While more recently developed areas of the District have appropriate stormwater treatment and retention ponds in place, all of the areas developed before about 2000 will be subject to new standards.

The Council is working with other councils trying to assess the impact of the National Policy Statement and the proposed Land and Water Regional Plan and how the requirements can be given effect to in a cost effective manner. This work will take a number of years to develop appropriate policies and practical treatment solutions and will involve working extensively with mana whenua. The Council has an excellent relationship with Ngāi Tūāhuriri Runanga and will work very closely with the Runanga to develop acceptable solutions.

A crude estimate of the cost of retrofitting stormwater treatment measures to meet these increased standards exceeds \$100 million. The Council has not yet considered in any detail what work is required, or whether it is feasible or affordable. This creates some uncertainty in terms of the Council's Infrastructure Strategy and the financial implications. The

Infrastructure Strategy anticipates the appropriate standards and policy responses will be developed over the next ten years, and a further \$20 million (in 2015 dollars) has been provided in the Strategy between 2025 and 2035 to start implementing some of the physical works required to improve the quality of stormwater discharges from existing urban areas. New development areas will be required to meet the new standards when they are built.

The 2014 floods within the District highlighted a number of capacity problems with the current stormwater systems. In late 2014 the Council approved a \$4 million programme of emergency work to be undertaken in a number of areas across District. A further \$15 million has been provided in the Infrastructure Strategy over the next ten years to reduce the risk of flooding in Rangiora, Kaiapoi and surrounding rural areas. Once completed this work should reduce the risk of flooding in these areas.

Sewerage Treatment:

The Council has a resource consent to discharge effluent from its ocean outfall to mid-2039. This Infrastructure Strategy assumes that when the consent for this discharge expires it will be renewed, as well as those for the land-based discharges for the Oxford, Fernside and Loburn Lea schemes, unless development activity sees the latter two schemes amalgamated into the Eastern Districts Sewerage Scheme.

Roading and Town Centres:

The Council recognises that it needs to continually invest in roading, pedestrian and amenity areas within the town centres. Work currently planned or proposed includes a \$4 million car parking building in Rangiora and amenity improvements to the streetscapes of Rangiora and Kaiapoi town centres. In this Infrastructure Strategy the Council has also provided a further \$10 million (in 2015 dollars) in 2035 for further improvements, as required.

Recreation, Green Space and Community Facilities:

The main change in levels of service being considered for the next thirty years for recreation infrastructure is in relation to the provision of indoor court facilities. Presently, there are a number of courts located in schools and one at the North Canterbury Sport and Recreation Trust centre, but the need for another four indoor courts has been identified. At this time, the Council is exploring options for the provision of these courts. In the Draft Long Term Plan 2015-25 a provision of \$20 million has been made in years 2020/21 as a contribution towards the construction of an indoor

court facility. At this time, the estimates for new indoor courts range from \$14 million to \$26 million depending on the solution developed. Further work is required to confirm the preferred solution(s) and funding sources and an additional \$100,000 has been included in the 2015/16 financial year for the preparation of a functional design brief.

The Council has started investing in artificial surfaces for sports practices and playing surfaces. So far the Council has built one all-purpose surface at Kendall Park and the next surface being considered is an artificial hockey surface to be built in 2015 or 2016. While one other surface has been provided for, further artificial surfaces will depend on an evaluation of the success of the first artificial surfaces.

The other significant community infrastructure issue that this Infrastructure Strategy considers is the need for more Council office space. The Council is the process of leasing additional commercial office space to accommodate staff for the next ten years, but by 2025 the Council will need to decide whether it wishes to extend its current Council offices or continue to lease commercial office space. A number of factors may influence the Council's decision including whether there is further local government reform. For the purposes of this Infrastructure Strategy, it is assumed the Council will continue in existence beyond 2025 and a \$20 million provision has been included in 2028 for the extension of current Council offices, although a decision on what option is best would not need to be made until nearer 2025.

Theme 3 : Ensuring infrastructure is resilient in the event of major natural events

While the gently-sloping Canterbury Plains make infrastructure provision less challenging than in other parts of the country, the District is susceptible to flooding and tsunami in lower lying areas and to the threat from an alpine fault rupture or a local earthquake, especially in liquefaction prone areas along the Canterbury coastline.

The Council's engineering practices have continued to evolve in recent years to all ensure all new and replaced assets are built to standards that take account of known risk factors and are built in a resilient manner. Examples include:

- In liquefaction prone areas requiring shallow low pressure sewerage systems to be installed in new development areas, or requiring the ground to be strengthened before pipes are laid;

- Adopting resilient infrastructure standards including the use of ductile materials;
- Assessing critical components and links in the networks and prioritising their renewal and ensuring, where possible, the system has redundancy built in so that it can continue operating even if part of the system is damaged;
- Building key facilities on strong ground and ensuring they meet high earthquake building standards;
- Having sufficient generators in place to supply key infrastructure in the event of prolonged power outages.

The 2010/2011 Canterbury earthquake series provided a very good insight into the damaging effects of earthquakes, and the Council now has a very good understanding of how its assets will perform in a major earthquake event. The Council will spend about \$127 million recovering from the 2010 and 2011 earthquakes. Much of the Council's recovery spend has been invested into improving the resilience of its assets and strengthening buildings to higher standards.

Risk assessments have identified that a major earthquake, either an Alpine fault rupture or a major local earthquake, would generate the greatest damage to the Council's assets. There is a 30% probability of a 8.0 magnitude Alpine fault rupture occurring within the next 50 years. In the context of the Council's Long Term Plan and Infrastructure Strategy this is relevant.

Other natural events that could also cause significant damage are floods or a tsunami, although the level of damage to Council assets will not be as high as for a major earthquake. However, there is a probability that flooding could recur with greater frequency.

The Council has developed and adopted a Risk Assessment and Financing Strategy to assess the financial effects of major natural disasters based on an expected 'worse-case' scenario, which is a major earthquake.

The Council will rely on several funding sources to recover from a major earthquake; namely continuing Crown and NZTA funding support, as well as having prudent insurance arrangements in place. The Council will also incur a share of the cost.

Any Council share of the recovery costs would need to be funded by borrowing as the Council does not anticipate having any significant cash or investment assets available to realise and contribute to a recovery. Accordingly, the Council has resolved to provide borrowing 'head-room' in

its Long Term Plan to cater for an event. The desired outcome is that after the borrowing 'headroom' has been allowed for the Council will still live within its Treasury and Borrowing Policy limits.

The Council estimates the maximum probable loss or damage to Council assets, along with the costs to recover from a major earthquake, to be about \$172 million.

It is assumed that the current level of Government support for emergency response and NZTA roading subsidies will remain in place. In total this will fund about \$83 million of the recovery costs, with \$57 million recoverable from insurers and the Local Authority Protection Programme (LAPP) which funds the Council's 40% share of below-ground infrastructure asset repair, leaving about \$32 million to be funded by the Council itself.

The Risk Assessment and Financing Strategy also considers the unlikely, but possible, scenario where because of another major natural disaster in the country, or insurance region, insurance cover may not be in place when a major event occurs that seriously impacts the District. If there was a major earthquake elsewhere, before an event impacted this District and insurance cover was lost, the Council's share of recovery costs would increase to about \$89 million.

The Strategy recommends that the Council considers providing borrowing 'head-room' of up to \$70 million within its Long Term Plan.

With \$70 million of borrowing 'head-room', and no insurance cover in place, the Council would need to undertake a prioritisation process. This would mean that the Council would restore the vast majority of its infrastructure assets and all its highest priority community facilities, such as town halls, libraries and aquatic facilities, but that the repair of some lower priority assets would be subject to an assessment of the funds available, desired levels of service, and the District's future needs.

The Council has developed two different options for providing financial headroom in its 2015-25 Long Term Plan. In the first scenario insurance is available; and \$30 million borrowing 'headroom' is needed. In the second scenario no insurance is available and therefore \$70 million borrowing 'headroom' is provided.

The Council is seeking a Standard & Poors credit rating. Once this credit rating and the financial headroom is in place, the Council expects it will still operate within all its key Liability Management Policy borrowing limits.

Theme 4 : Renewing existing infrastructure in a sustainable manner

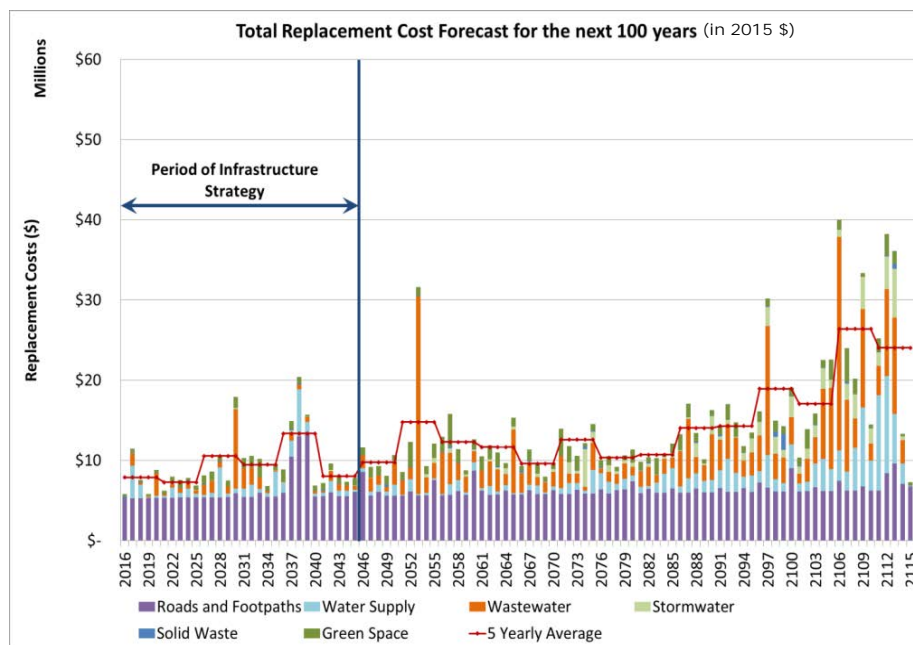
The Council's asset management systems for recording and modelling Council services are well developed. All assets are recorded in databases linked to Geographical Information Systems noting details of location, replacement costs, asset age, materials and condition. This information is considered very reliable. The wastewater, water and stormwater systems in the main townships have also been modelled to determine what level of service they provide and this information is used to determine when assets should be replaced or upgraded to cater for anticipated growth. In Kaiapoi further modelling is still required to assess the effects of the 2010 and 2011 earthquakes and to assess the level of inflow and infiltration that is occurring in existing pipes.

As a result of growth and the new infrastructure installed in the last thirty years, the average age of the Council's infrastructure is relatively young with wastewater, water and stormwater reticulation assets having average ages of 23, 20 and 17 years respectively.

Figure 1.3 shows that the vast majority of the Council's wastewater, water and stormwater assets do not need to be renewed until after 2050 and most of this renewal occurs towards the end of the 21st century and into the 22nd century.

Between 2070 and 2120 renewal of existing infrastructure will be a significant issue for the community at that time. Changes in technology and standards, along with improved understanding of the expected life and performance of assets, will change greatly over this time and different renewal strategies may be adopted compared to those employed today.

Figure 1.3 Combined 100 year replacement cost forecast



Water, Wastewater and Stormwater Renewal:

For this Infrastructure Strategy there is, compared to later years, relatively little infrastructure renewal required for the major underground assets of wastewater, water and stormwater in the next thirty years. In total, for these three asset types, \$105 million of renewal expenditure is required over the next 30 years (in 2015 dollars). This is summarised in the following table.

Table 1.1 Renewal expenditure for wastewater, water and stormwater infrastructure 2015-2024

Activity Area	Total Renewal Expenditure 2015-2045 (in 2015 \$)	Average Annual Renewal 2015-2045 (in 2015 \$)	Average Annual Depreciation Funding (in 2015 \$)	Peak Renewal Expenditure (in 2015 \$)
Wastewater	\$50.2M	\$1.7M	\$4.1M	\$14.8M 2029/30
Water	\$51.4M	\$1.7M	\$2.1M	\$7.9M 2037/38
Stormwater	\$3.8M	\$0.1M	\$1.0M	\$0.2M 2025/26
Total	\$105.4M	\$3.5M	\$7.2M	

*The above figures do not include inflation.

The programme of renewals shows that some earthenware sewer pipes laid in the 1930s and some asbestos cement water pipes laid between 1950 and 1970 are reaching the end of their useful lives, but the rate at which they are required to be replaced is not likely to place a burden on the District. The funding regime will see sufficient money collected from rates, through depreciation funding, to ensure renewals can be funded without any significant loans needing to be raised for this work.

Infrastructure renewal work is usually co-ordinated with other works occurring in the same road corridor to limit disruption. This means that provided the condition of the assets is such that they are still functioning adequately, some assets may not be replaced for up to 5 - 10 years after they are scheduled to be.

A number of early wastewater, water, and stormwater reticulation mains were laid at the back of residential properties rather than in public roads. This will present some challenges when these assets are to be replaced, but technologies such as putting linings into existing pipes may extend the life of some pipes by up to another 50 years or more.

Roading Renewal:

Components of the Council's roading assets typically have a wide range of life cycles. Sealed surfaces for instance, have a life of up to 20 years whereas bridges are expected to last up to 150 years. However, sufficient renewal and maintenance work is programmed on an ongoing basis to ensure there is a constant level of renewal undertaken. For example, all sealed roads are resealed every 10 to 20 years depending on their construction type and use. Hence, the Council has a relatively consistent resealing programme with about 60 kms of road resealed every year.

Sometimes land use changes, such as dairy conversions occurring in parts of the District, will necessitate amendments to the roading programme. These changes are managed within the three year detailed work programmes.

With the replacement of the \$12 million river bridge at Cones Road, Ashley, in early 2015 all other major bridges in the District are in good condition. The Infrastructure Strategy signals that the Old Waimakariri River bridge will need to be considered for replacement in about 2037. This bridge is co-owned with the Christchurch City Council and each Council will fund half of the local share for its replacement, with NZTA funding about 50% of the total cost. The Council has provided \$20 million (in 2015 dollars) in its Infrastructure Strategy for its share of the replacement of this bridge. All other major bridges, other than the Skew Bridge which is programmed for a \$5 million upgrade and realignment, will not need replacing in the next 30 years.

Community Facilities Renewal:

There are no proposals for the major renewal of any community facilities in the next 30 years because of the major enhancement and earthquake strengthening work undertaken following the 2010/11 earthquakes, combined with the fact that most other major community facilities are less than 20 years old.

Financial Impacts of the Infrastructure Strategy

The Council has developed a Financial Strategy in conjunction with the development of its Long Term Plan.

The purpose of the Financial Strategy is to reflect the directions contained in the Long Term Plan and Infrastructure Strategy and to model the financial effects on the Council and the District.

Strategic Objectives

The Financial Strategy is aimed at responding to the needs of the community in an affordable way, while funding long term projects so that future generations, who benefit from community infrastructure, pay their share. As the District's population grows, the demands for increased levels of service grow, as do the requirements of national standards. These cost drivers are a constant pressure on increases in rates. The key components of the Council's strategic direction are to:

- Reinstatement of the Council's community assets to pre-earthquake condition;
- Restrict operating expenditure movements to the rate of Local Government Cost Inflation, excluding catering for population growth and improved levels of service;
- Maintain debt within policy limits, while maintaining headroom for significant natural disasters long term;
- Maintain the current prudent financial management while still providing high quality levels of service for both current and future generations.

Funding Depreciation

As noted in Table 1.1, because the majority of asset renewals occur later in the 21st Century the Council's policy for the funding of depreciation means that it can comfortably fund renewals from accumulated depreciation funds.

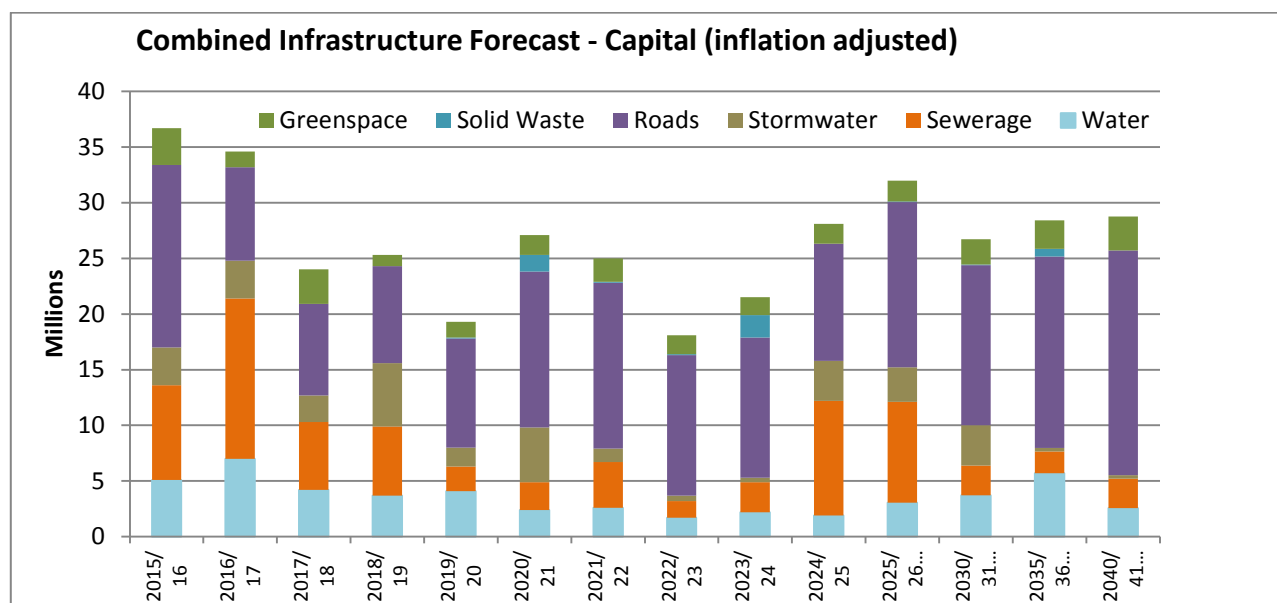
The Council's policy is to 'ring fence' funding of depreciation into separate accounts so that the funds can only be applied to the renewal of infrastructure.

The Council has based the level of funding required on modelling that reflects the Council being able to invest funds at a rate greater than inflation (without having to pay taxation on interest earned) and this means that when assets are due for renewal funds will be available.

30 Year Capital Expenditure Forecast

The graph below shows that over the next 30 years the Council expects a relatively consistent level of capital expenditure to be incurred. This is on average between \$25 million and \$35 million per annum between the years 2025 and 2045. Renewal expenditure over the 30 year period averages approximately \$10 million per annum in total (in 2015 \$) and will be funded from accumulated depreciation reserves and NZTA roading subsidies. The balance of capital expenditure will be funded by development contributions (where it is growth-related) and the remainder by way of loans and rates.

Figure 1.4 2015 to 2046 capital forecast for combined assets (excluding earthquake repairs)



Conclusion

The Council's Infrastructure Strategy has been developed based on the best information available to it and the Council has used assumptions based on what it reasonably considers could occur over the next 30 years. Undoubtedly, the actual outcomes will vary to those contained within this Infrastructure Strategy as better information comes to hand.

The Council will continue to monitor and review the information available to it and will refine and update its Infrastructure Strategy every three years to reflect any significant changes.

2.0 INTRODUCTION

This is the Waimakariri District Council's first Infrastructure Strategy. It has been prepared from the Council's suite of Activity Management Plans, which were last adopted by Council in 2012 and are currently being updated, and the 2015 – 2025 Long Term Plan, of which it forms part.

The issues discussed reflect the current legislative environment and the Council's and communities' priorities across the District.

The financial forecasts are estimates and the reliability of the forecasts decreases beyond ten years and towards the thirty year planning horizon.

2.1 Strategy Layout

The Strategy document sections and corresponding LGA Amendment Act 2014 sections are shown below.

Table 2.1 Strategy layout

Strategy Section		LGA 2002 as amended (Section 101B)
1	Provides a summary of the key issues addressed within the document	(1)
2	Identifies the purpose of the Strategy and the core infrastructure included within it	2(a), 6(a) and 6(b)
3	Provides context by describing the District, illustrating the linkage between strategic documents and referencing the strategic statements that guide decision-making	3 (e) and 4(d)
4	Describes the core infrastructure provided by the Council, its current performance and the identified risks to performance	3(e)
5	Identifies the external factors influencing the Council's IS management approach including demographic changes, climate change and changing government priorities and legislation	3(b) to 3(e)
6	Describes the Council's 30 year management strategy including its approach to managing growth, increasing service levels, ensuring infrastructure resilience, renewing existing infrastructure and providing cost effective delivery of services	3 (a) to 3 (e)
7	Identifies significant issues and the response options to these, and documents benefits, assumptions, cost, timing and funding source	2 (a) and 2 (b), 4(b) and 4(c)
8	Identifies the costs associated with the actions proposed	4(a)
Appendices	Describes the Council's levels of service and identifies the key assumptions and risks underpinning the Strategy	4(c) to 4 (d)

2.2 Purpose and Statutory Requirements

Section 101B of the Local Government Act 2002 became law on 8 August 2014 via section 36 of the Local Government Act 2002 Amendment Act 2014. Section 101B – *Infrastructure Strategy* states:

(1) A local authority must, as part of its long-term plan, prepare and adopt an infrastructure strategy for a period of at least 30 consecutive financial years.

The stated purpose of the Infrastructure Strategy is to;

- (A) Identify significant infrastructure issues for the local authority over the period covered by the strategy; and
- (B) Identify the principal options for managing those issues and the implications of those options.

Section (6) defines **infrastructure assets** as including:

- a. *existing or proposed assets to be used to provide services by or on behalf of the local authority in relation to the following groups of activities:*
 - i. *water supply;*
 - ii. *sewerage and the treatment and disposal of sewage;*
 - iii. *stormwater drainage;*
 - iv. *flood protection and control works;*
 - v. *the provision of roads and footpaths; and*
- b. *any other assets that the local authority, in its discretion, wishes to include in the strategy.*

2.3 Waimakariri District Core Infrastructural Assets

In addition to the mandatory requirements, the Waimakariri District Council Infrastructure Strategy includes those activities that involve the provision of either a significant number of infrastructure assets, such as the Recreation, Green Space and Community Facilities activities, or a few very significant assets such as the Solid Waste activity. Without these inclusions the Infrastructure Strategy would be incomplete in its reflection of the Council's asset-based activities as the Recreation, Green Space and Community Facilities activities are currently a significant area of maintenance and operating expenditure and some of the key infrastructure issues facing the Council relate to the Solid Waste activity. The Council also considers it to be a valuable exercise for the strategic planning for these discretionary activity areas to be extended to a thirty year timeframe.

This first Infrastructure Strategy does not include some significant fixed Council assets such as pensioner and community housing. An AMP is currently being prepared for the pensioner housing assets.

The Council does not manage any flood protection and control works assets located within the District as these are managed by Environment Canterbury.

The Waimakariri District Council core infrastructure assets are tabled below.

Table 2.2 Waimakariri District infrastructure assets

Asset	Description	Replacement Value	% of total	Net Book Value
Water supply	Water extraction, treatment and distribution	\$151.5M	11.1%	\$111.9M
Wastewater	Wastewater collection, treatment and discharge	\$269.7M	19.8%	\$181.8M
Stormwater drainage	Stormwater collection and discharge	\$80.2M	5.9%	\$66.5M
Roads and footpaths	Roads (arterial, collectors, local; curbs and gutters), bridges, footpaths	\$757.6M	55.6%	\$596.8M
Solid waste	Collection, transfer and disposal of household and business waste	\$4.9M	0.3%	\$3.7M
Recreation	Green space and community buildings (including aquatic centres, libraries and Council service centres)	\$99.3M	7.3%	\$94.9M
TOTAL		\$1,363.2M	100%	\$1,055.6M

* The replacement value shown above for all of the asset groups is at 30 June 2014, apart from the Recreation assets which were last revalued at 30 June 2013. The net book value shown for all of the asset groups is as at 30 June 2014. These figures exclude land value.

3.0 CONTEXT

3.1 Waimakariri District

The Waimakariri District lies to the north of the Waimakariri River and covers some 225,000 hectares, extending from Pegasus Bay in the east to the Puketeraki Range in the west. It is bounded to the north by Hurunui District. The major urban areas are Rangiora and Kaiapoi which are located within commuting distance of Christchurch City. Smaller towns exist at Woodend, Oxford and Pegasus and there are beach settlements at Waikuku Beach, Woodend Beach and The Pines Beach and Kairaki. Despite rapid population growth, Waimakariri has retained its rural/small town character with just over one-third of ratepayers living in rural areas and rural villages located at Cust, Sefton, Ohoka and Tuahiwi.

A large portion of the Waimakariri District has fertile flat land, or highly productive rolling downs. Much of the land to the east of Rangiora is reclaimed swamp, which is still subject to poor drainage and occasional flooding. The District's western landscape is hilly and dominated by Mt Oxford, Mt Richardson, Mt Thomas and Mt Grey.

The Waimakariri District Council was established in 1989 as a territorial authority and replaced three former territorial authorities. Part of the Hurunui County area also came within the Council's jurisdiction due to boundary adjustments. The District is divided into four electoral wards represented by ten Councillors, three Community Boards and a Ward Advisory Board.

For nearly the past thirty years Waimakariri has been one of the fastest growing districts in New Zealand. The estimated resident population more than doubled from 25,811 in 1986 to approximately 55,000 in 2015.

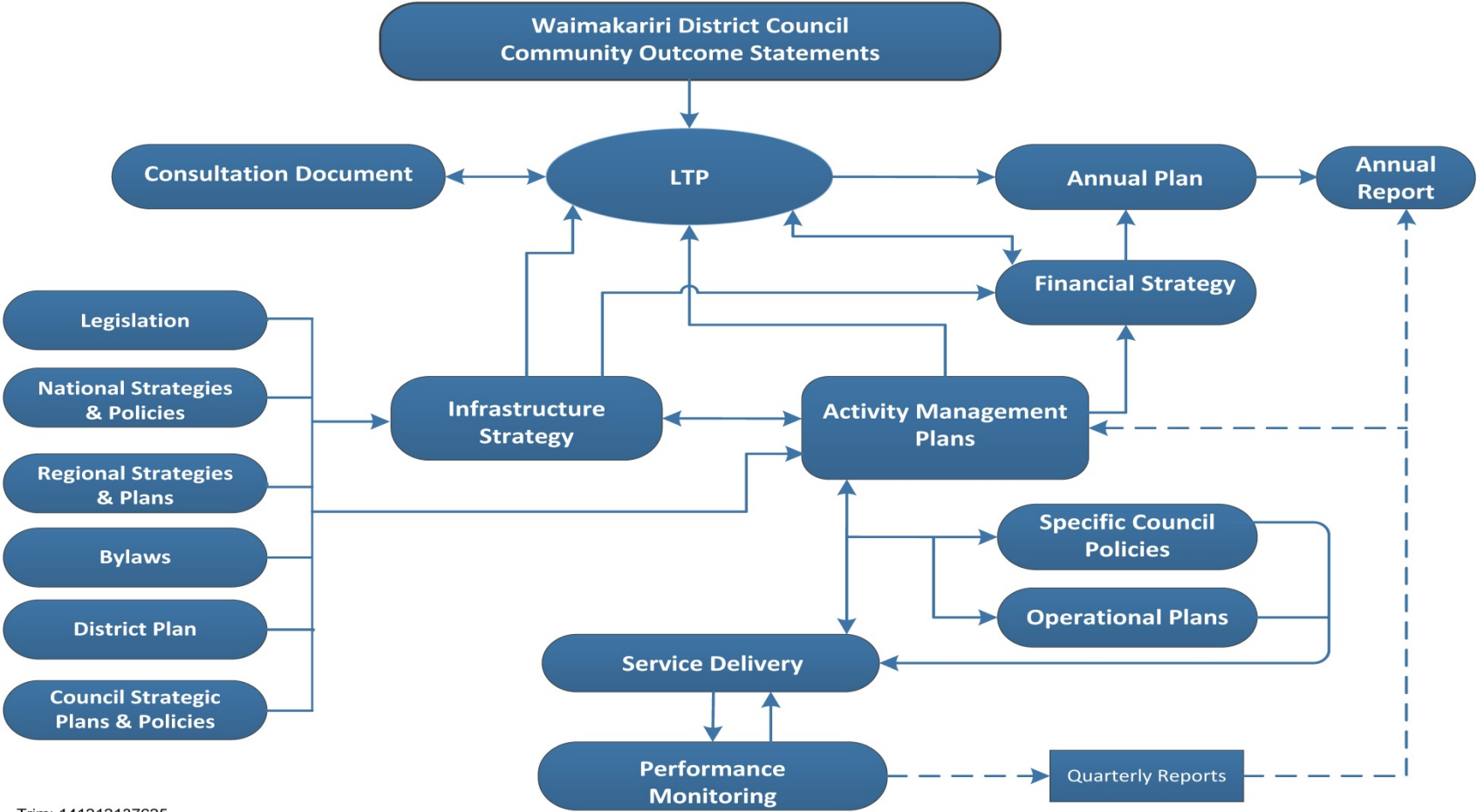
This growth is due to a consistently high rate of residential construction, averaging 400 plus new dwellings per annum, stimulated by in-migration from Christchurch and further afield. More recently the District has seen unprecedented levels of house building, peaking at 1,278 new dwelling consents in the 2013 calendar year. This peak was due in part to the loss of housing in the District due to red zoning and in part to the impact of the earthquakes on Christchurch. While consents have eased back in the 2014 calendar year, tracking at 1009, current growth is still about twice the long run average of 400 per annum.

The growth is expected to continue to ease over the next few years as one off factors subside until it tracks much closer to historic long term levels. This is consistent with a range of market indicators, the general population dynamics of greater Christchurch, such as changing household sizes due to an aging population, and the provisions of the Land Use Recovery Plan. Despite this, the District is expected to remain one of the top growth areas in the country.

The Canterbury Earthquakes have had a significant impact on the population and functioning of some communities within the District, particularly Kaiapoi, The Pines Beach and Kairaki, and the Rangiora and Kaiapoi town centres. Infrastructure repair and development, carried out under the umbrella of the Council's Earthquake Recovery Programme, has been a key focus of Council business since 2010.

3.2 Linkage with Other Documents

Figure 3.1 Infrastructure Strategy linkages with other documents



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3.3 Strategic Statements

In its role as Local Authority the Waimakariri District Council will comply with any relevant New Zealand legislation, and the following strategic statements will guide the Council's decision-making in implementing its 2015-25 Long Term Plan and 30 Year Infrastructure Strategy.

3.3.1 Mission Statement

The Council's mission statement is:

To pursue with the community a high quality physical and social environment, safe communities, and a healthy economy.

3.3.2 Community Outcomes

The Council's Community Outcome Statements recently revised and agreed by the Council at a meeting on 4 November 2014 are shown in Appendix 2.

Key community outcomes that influence the Council's Infrastructure Strategy are as follows:

- Public spaces and facilities are plentiful, accessible and high quality
- Transport is accessible, convenient, reliable, affordable and sustainable
- Core utility services are provided in a timely, sustainable and affordable manner

3.3.3 Applying Strategic Statements to Infrastructure Planning

Appendix 2 also shows the levels of service the Council has set for the provision of good-quality core infrastructure that meets the current and future needs of local communities.

3.4 Assumptions and Risks

The table in Appendix 1 outlines the key assumptions and risks the Council has adopted for the 2015-25 Long Term Plan and 2015-2045 Infrastructure Strategy.

4.0 OVERVIEW OF CORE INFRASTRUCTURE

4.1 Description

Water Supply:

The water supply activity involves the management, operation and maintenance of the District's water supplies in a way that protects and enhances the health and well-being of the community and minimises the effect on the environment.

The Council, through its 17 water supply schemes, supplies water to about 83 % of the District's population, which equates to about 45,000 people. The remaining 17 % are supplied by either the Hurunui District Council or by private schemes and wells in the District.

Six schemes supplying rural areas are restricted supplies while the remaining schemes provide water on-demand, although most of the on-demand schemes also contain some fully restricted connections.

Table 4.1 List of Waimakariri District water supply schemes

Water Supply Scheme	Scheme Type	Number of Properties
Rangiora	On-demand	6,901
Kaipoi	On-demand	4,538
Woodend	On-demand	1,075
Pegasus	On-demand	1,307
Oxford Urban	On-demand	845
Waikuku Beach	On-demand	462
Pines/Kairaki	On-demand	172
Cust	On-demand	141
Ohoka	Restricted	93
Poyntzs Road	Restricted	79
Garrymere	Restricted	44
Mandeville	Restricted	735
Oxford Rural No.1	Restricted	331
Oxford Rural No.2	Restricted	333

Water Supply Scheme	Scheme Type	Number of Properties
Summerhill	Restricted	166
Fernside	Restricted	85
West Eyreton	Restricted	68
Total		17,377

* The above figures are as at 30 June 2014

The physical assets consist of wells, intakes, pumps, pipelines, reservoirs, and buildings.

Stockwater:

The Council provides stockwater to enable livestock farming on dry land.

Stock water is provided to approximately 1,600 properties via a 831 kilometre long water race system to a large portion of farmed land in the District, generally west of Rangiora, east of Oxford and between the Waimakariri and Ashley Rivers.

Stormwater:

The Council provides drainage systems to provide for public safety, protect property and drain excess water from roads, and minimise adverse effects on the receiving environment.

The Council manages five urban and seven rural drainage schemes in the District for the removal of surface water following rainfall events. The 12 schemes cover approximately 10% of the District's land area and service approximately 90 % of the population.

In the urban schemes assets include piped stormwater networks, treatment devices, basins, stormwater pump stations and open drains while in the rural schemes Council maintains drains and waterways.

Rates are targeted to those who benefit from the removal of surface water within urban or designated rural drainage areas.

Table 4.2 List of Waimakariri District drainage schemes

Drainage Scheme	Area (ha)	Number of Properties
Pegasus Urban	140	1,219
Rangiora Urban	711	7,018
Kaiapoi Urban	553	4,607
Coastal Urban	441	1,706
Oxford Urban	171	687
Central Rural	5,623	1,133
Ohoka Rural	4,021	762
Waimakariri Coastal Rural	5,597	789
Oxford Rural	5,253	790
Clarkville Rural	835	271
Loburn Lea Rural	41	38
Cust Rural	374	41
Total	23,760	19,061

Wastewater:

The wastewater activity involves the management, operation and maintenance of the District's wastewater schemes so that sewage is collected, conveyed, treated, and disposed of in a way that protects and enhances the health and well-being of the community and minimises the effect on the environment.

The Council provides four separate wastewater schemes that collectively enable the disposal of sewage from about 63% of the properties in the District. The schemes involve the collection of sewage from properties, and the management of treatment facilities and discharge to meet environmental standards. The Eastern District Sewer Scheme (EDSS) connects nine towns and communities in the eastern part of the District and disposes of effluent via a 1.5 kilometre ocean outfall.

The wastewater assets are separated into two urban schemes and two rural schemes. The physical assets comprise gravity pipelines, manholes, pump stations, pumps, pressure mains, treatment facilities and buildings.

Table 4.3 List of Waimakariri District wastewater schemes

Wastewater Scheme	Type of Scheme	Number of Properties
Eastern Districts		13,193
<ul style="list-style-type: none"> • Rangiora • Kaiapoi • Woodend • Pegasus • Waikuku Beach • Pines / Kairaki • Woodend Beach • Tuahiwi • Mandeville 	Urban Urban Urban Urban Urban Urban Urban Rural – Residential Rural – Residential	
Oxford	Urban	807
Loburn Lea	Rural – Residential	38
Fernside	Rural – Residential	21
Total		14,059

* The above figures are as at 30 June 2014

Solid Waste:

The solid waste activity involves the collection, transport, treatment, and disposal of solid and hazardous waste in a way that protects and enhances the health and well-being of the community and minimises the effect on the environment.

The Council provides domestic refuse (rubbish) and recycling collections to households and businesses in the five towns, seven rural townships, and in some rural areas along the collection routes. A recycling collection

service only is provided to some rural residential households. The combined refuse and recycling collection services around 75% of the district's properties and the recycling-only collection services an additional 3%.

The Council has a resource recovery park in Rangiora and a transfer station in Oxford and also operates a cleanfill site. Aftercare is provided for five closed landfill sites and groundwater quality is monitored at four of these sites.

The Council also has a role in facilitating waste minimisation behaviours within communities. This includes funding waste minimisation and sustainability programmes in schools and businesses.

Roading and Footpaths:

The Council provides, maintains and renews sealed and unsealed roads, bridges and culverts, footpaths, on and off road cycleways, and bus stops, seats and shelters to enable people and businesses to move around for employment, recreation, shopping, social activities and business purposes. It also provides road signs, markings and street lighting to ensure that travel is safe and convenient. The Council improves the road network to meet changing needs and develops plans to ensure the road network is able to cater for future growth.

As at 1 July 2014, the network comprised approximately 908 km of sealed roads, 617 km of unsealed roads, 283 bridges, 304 km of footpaths, on and off road cycleways, streetlights, traffic signs, and bus stops and shelters to support the passenger transport system. Virtually all urban roads and 52% of rural roads are sealed and nearly all travel (96.7%) is on the sealed road network.

Recreation, Green Space and Community Facilities:

The Council provides a range of facilities and amenities to support community health, fitness and quality of life. These settings encourage constructive use of leisure time and provide opportunities for positive social interaction.

The Green Space activity currently includes:

- The provision of extensive park and reserve space in the form of neighbourhood parks, sports parks, natural areas, public gardens, cultural heritage sites (including cemeteries), civic spaces and streetscapes;
- 27 community buildings in the form of halls, community centres, pavilions and meeting rooms;
- Four privately leased holiday parks (camping grounds) at Ashley Gorge and Waikuku, Woodend and Kairaki Beaches;
- Rangiora Airfield;
- 42 public toilet facilities.

4.2 Infrastructure Performance

Graphs depicting the replacement forecasts over the next 100 years for the following assets are contained in section 6.5 of this document.

3 Waters:

The overall condition of 3 Waters assets is considered to be good with most not due for replacement until after 2050. At this stage the current level of replacements is appropriate to maintain the service performance levels.

The condition rating of each individual asset component is estimated based on the component age and theoretical design life. Work is being done to improve the accuracy of condition information through the collection and analysis of maintenance data and direct field observations such as CCTV. This approach is considered relatively low risk as the majority of 3 Waters assets are reasonably young. The useful lives of asset groups applied in the infrastructure valuation are consistent with the assumptions used in Council's risk-based renewals programme.

Solid Waste:

The majority of both transfer stations original infrastructure is approximately 17 years old and is in reasonable condition, with some components requiring higher levels of expenditure to maintain their condition. The Resource Recovery Park (RRP) in Southbrook is 3 years old and is in good condition. The capacity of the Southbrook Refuse Pit and the second-hand shop at the RRP are the main pinch-points owing to the increase in waste and re-usable materials coming into the site and it is anticipated that shortfalls in capacity will need to be addressed within the next ten years.

Investigations into the capacity of the cleanfill disposal site indicate that it may need to be extended by 2023.

Roading and Footpaths:

As a whole the roading network is performing well and it generally meets accepted standards. In particular road pavements rate well compared with the national average for roughness and condition. However, high growth in population and conversions to dairying in the District will continue to put pressure on the road network and some individual roads will show accelerated wear due to increased traffic growth, particularly heavy vehicles. Funding levels will need to keep up with this growth to ensure the roading network continues to perform well.

The main roading performance issues relate to connecting the eastern part of the District with Christchurch and making sure local arterial roads have sufficient capacity to cope with the anticipated growth in traffic volumes. Two major upgrades designed to increase network capacity in the north and west of Christchurch should ensure the District is well connected to Christchurch for the duration of this Infrastructure Strategy.

The average footpath condition has also improved, due to a consistent ongoing replacement programme.

Recreation, Green Space and Community Facilities:

In 2013 a full condition assessment and validation of all recreation assets falling within the Green Space activity was undertaken. This allowed realistic capital replacement budgets to be set to ensure the overall condition of these assets remained at a high standard.

The current condition of community facilities is very good, due in part, to the considerable investment the Council has made to improve these assets since the Canterbury Earthquakes. The Earthquake Strengthening Program has brought all community buildings up to, and in many cases above, 67 percent of National Building Standards. A number of other building improvements have also been made in conjunction with this work.

4.3 Risks to Asset Performance

The main identified risks that would affect the performance of the infrastructural assets are as follows:

3 Waters:

Earthquake damage is a particular risk to the functioning of the water, wastewater and stormwater pipes in the eastern parts of the District, where these networks are located in areas prone to liquefaction.

Stormwater:

For drainage scheme assets, the primary risks to asset performance are associated with insufficient capacity or blockages that may lead to overflowing and flooding from pipes or drains. These risks apply to some extent to most of the District's urban and some of the rural drainage schemes, although these risks increase in the lower lying, more populated areas in the east of the district. A further key risk is climate change, particularly in Kaiapoi which relies on its pump stations to drain the town.

Wastewater:

The key risks to asset performance for the Kaiapoi and Rangiora wastewater schemes are insufficient pipe capacity causing blockages and overflows of sewage onto public or private property and liquefaction. The treatment plant in Fernside is currently at risk of discharging untreated or partially treated effluent due to overloading or shock loading. Historically there have been problems at Oxford with overflows during storms, however a holding pond was constructed in 2014/15 to address this issue.

Water Supplies:

Risks to asset performance on the water supply schemes largely relate to risks of third party damage to pipes causing contamination or loss of supply, or lack of or inadequate backflow prevention. In four smaller settlements there is the need to either locate future viable water sources or upgrade the existing treatment to meet the New Zealand Drinking Water Standards. These improvements are programmed to be completed by 2017 for the Fernside, Garrymere and Waikuku Beach settlements and by 2024 for the Poyntz Road settlement.

Solid Waste:

The primary risks to the solid waste activity are inability to access disposal sites, lack of containers to transport waste, extended power outages, fire, and spillage of hazardous waste. A power outage at the Southbrook Transfer Station for an extended period of time, or lack of containers for the removal of waste owing to high wind closure at the landfill, would create waste back logs and may require closure of the site. An inability to access the Kate Valley landfill area if an earthquake made the access road impassable would have a more severe result. A fire in a container or in the pit area could cause significant structural damage at the site, and a hazardous waste spill has the potential to cause harm to health and the environment.

Roading and Footpaths:

The most significant potential risks to the roading network are likely to be as a result of a major natural disaster, such as an earthquake, or climate change. The biggest threat to a roading network is inadequate drainage of the road pavement. Increased rain and flood events will lead to a higher water table which will result in increased pavement failures. Population growth leading to increased 'wear and tear' and congestion also impacts significantly on the roading network.

Recreation, Green Space and Community Facilities:

The two most significant risks to asset performance in the recreation, green space and community facilities portfolio are earthquakes and climate change. The functionality of community facilities is more likely to be impaired by another significant earthquake although the earthquake strengthening programme is intended to mitigate this. The extent of any damage will ultimately depend on the size and nature of the earthquake event. Climate change has the potential to affect both the flora and fauna within parks, natural areas and streetscapes. Increased costs could arise from implementing strategies to mitigate the effects of climate change, in particular drought and storm events.

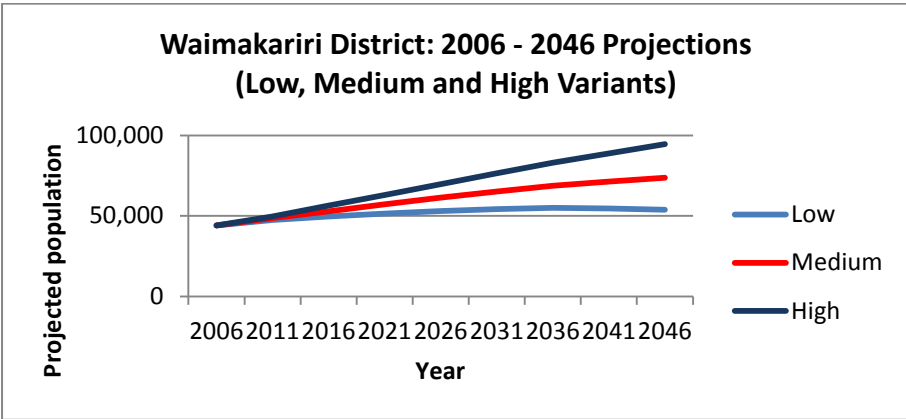
5.0 FACTORS INFLUENCING THE INFRASTRUCTURE STRATEGY

The task of building, operating and maintaining these infrastructure assets in an affordable manner is influenced by the following:

5.1 Demographic and Land Use Changes

The District's development rate and associated population growth affects the demand for infrastructure and services. The Council has reviewed the population projections prepared by Statistics NZ, in conjunction with recent and reasonably foreseeable growth based on development activity. This approach has been proven to be very accurate over time. Statistics NZ's high growth variant suggests the District's population could exceed 90,000 by 2045. However, as the growth in the District is predominantly driven by inbound migration rather than high birth rates, the Council has taken a conservative approach to the population assumptions used in the preparation of this strategy, basing these on the medium variant. The Council acknowledges changes in geo-political landscapes and national migration policies may affect these growth estimates and that they will require close monitoring and revision.

Figure 5.1 Population projection scenarios



(Source: Statistics New Zealand. All data is for the five years ended 30 June. The projections have as a base the estimated resident population of the area at 30 June 2006.)

The District's estimated population for June 2015 is 55,000 and the projected population for 30 June 2025 is 63,000. This is an increase of 8,000 people over the next ten years.

The Council has adopted Statistics New Zealand medium growth variant population projection for the year 2046 for the purposes of this Infrastructure Strategy. This assumes the population at 30th June 2045 will be in the vicinity of 73,700, which is marginally above the medium variant track, shown in figure 5.1, to 2046.

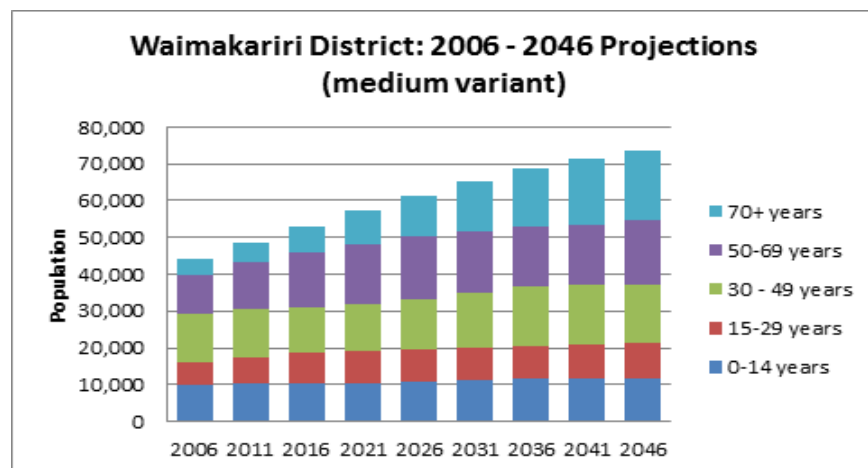
The average household size during this period is expected to decline to 2.4 per occupied dwelling, which equates to 30,700 dwellings. This represents an increase of 18,700 people and approximately 7,790 dwellings over the 30 year planning period.

Table 5.1 2015 to 2045 population and dwelling projections

Planning period	Estimated resident population	Percentage change
30 June 2015	55,000	
30 June 2025	63,000	14.5%
30 June 2045	73,700	16.9%

The following figure provides a broad indication of the pattern of age group change that has occurred recently and can be anticipated. The impact of population aging can be seen by the level of proportionate growth among older age groups.

Figure 5.2 Demographics of projected population increase

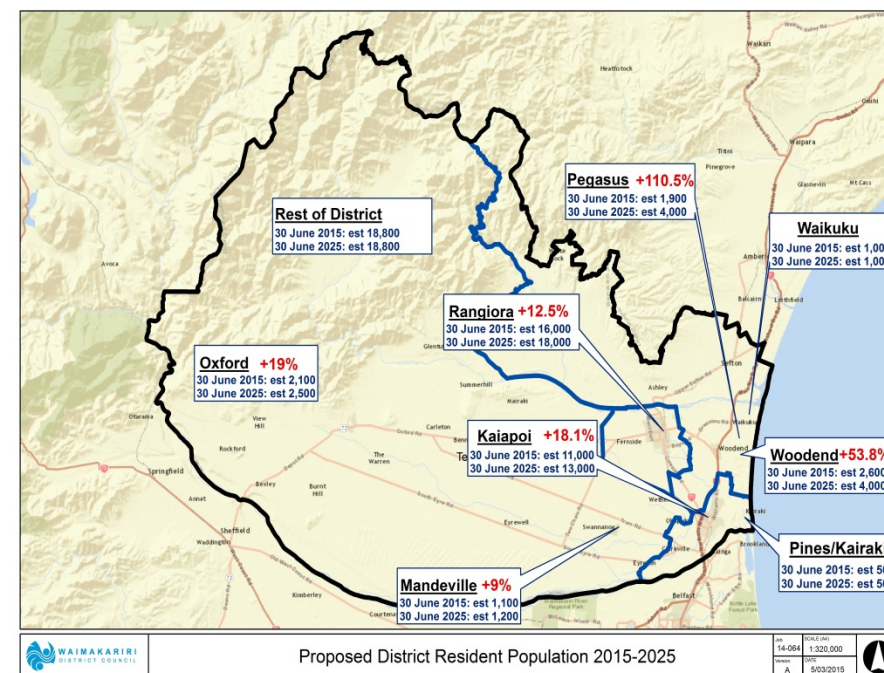


(Source: Statistics New Zealand 2014)

The biggest change expected in household family type projections is an increase in two and one person households. The Council's adopted demographic profiles for age structure and household characteristics have proved generally accurate. These will continue to be monitored and assessed and planning for levels of service adjusted accordingly.

The following map shows the projected population increase for the District to 30 June 2025 divided into the areas growth is anticipated. Statistics New Zealand requires users to cite that their organisation has produced the projections according to assumptions agreed to by the Council and advise that extending the projections beyond 2031 may result in the population becoming unrealistically high or low by 2046. Accordingly, further work is required before assumptions can be made about a plausible distribution of the increase in population by location between 2025 and 2045.

Figure 5.3 Distribution by town of projected population increase

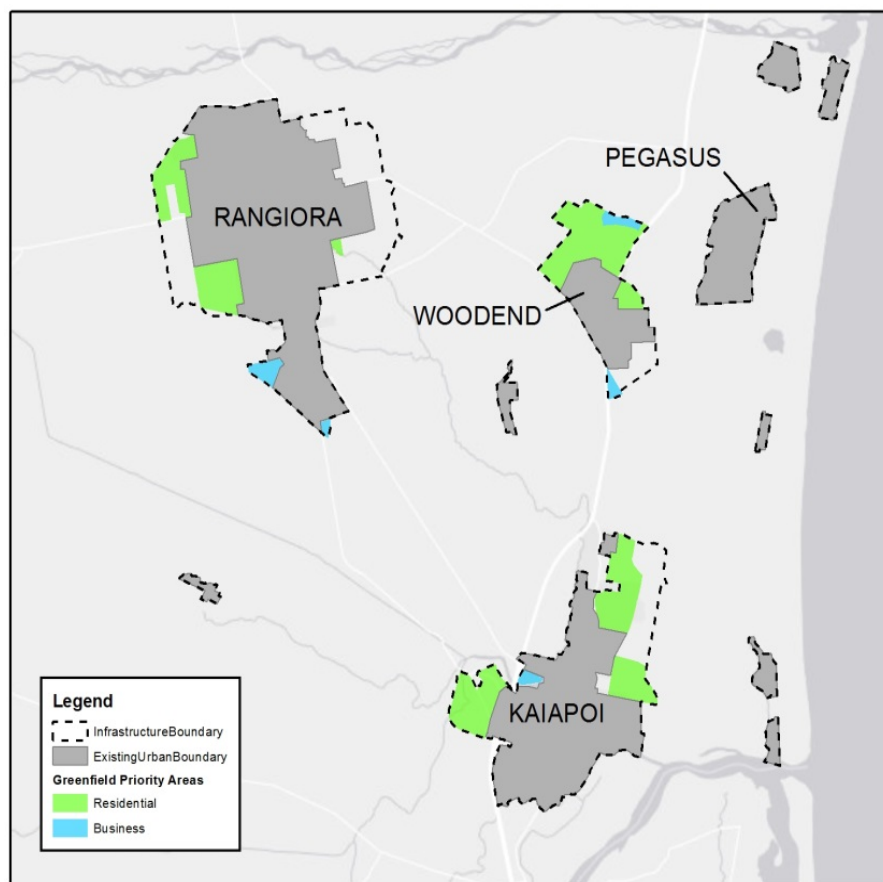


The Land Use Recovery Plan (LURP) imposes infrastructure boundaries around the main towns, as shown in figure 5.4, which has effect until 2028. The relevant LURP related Regional Policy Statement provisions are subject to review in mid-2015.

The priority areas within the boundary may be seen as the first to be 'filled up' but not all land within this boundary is easily serviceable and/or of market appeal and other areas may be more likely to develop before these.

The priority areas are shown in the District Plan. These, together with existing zoned undeveloped land, provide sufficient capacity to meet the measure for provision of land identified for development as shown in appendix 2.

Figure 5.4 Waimakariri District greenfield priority areas



5.2 New Technologies and Systems

While new systems and technologies are employed by the Council to improve the efficient delivery of services, as described in section 6.6, no major technological/system changes have been anticipated in the development of this Infrastructure Strategy.

5.3 Changing Government Priorities and Legislative Environment

The **National Infrastructure Plan**, March 2011, states that:

There are two key outcomes the government would like to drive through its infrastructure strategy:

- *Better Use of Existing Infrastructure*
- *Better Allocation of New Investment*

The Government's focus on growth and the economy as detailed in the **Business Growth Agenda** is a key influence on investment prioritisation.

Water Supply

The key pieces of legislation governing this activity are the *Health (Drinking Water) Amendment Act 2007*, the *Local Government Act 2002*, and the *Resource Management Act 1991*.

The Government's focus is moving on from water quality as this has been addressed through the *Health Act (Drinking Water) Amendment Act 2007* and the Drinking Water Standards for New Zealand and the focus is now changing to water quantity and the sensible, sustainable management of this. Environmental compliance and progress is reflected through national policy statements and promulgated through regional and district plans.

Wastewater

The key pieces of legislation governing this activity are the *Local Government Act 2002* and the *Resource Management Act 1991*.

Stormwater:

Stormwater activities have reference to a number of Acts but principally are concerned with the *Land Drainage Act 1908*, the *Local Government Act 2002* and the *Resource Management Act 1991*, and various Regional Council documents.

The ***Mahaanui Iwi Management Plan*** includes a number of objectives and policies for the 3 Waters activities, summarised as:

- Wastewater (seeking improved effluent treatment and aspiring to avoid discharging into the ocean);
- Stormwater (improved treatment of discharges to improve water quality, and aspiring to avoid contaminated stormwater entering natural waterways);
- Water supplies (management of abstraction quantities reflecting a desire to reduce unnecessary urban water consumption).

These aspirations are required to be considered in various planning activities under the *Resource Management Act 1991*. As such they could affect the future of the 3 Waters activities and will possibly, in the longer term, impact on Council's costs and the nature of services delivered.

A number of the significant infrastructure projects identified in this document are required to enable the Council to meet increased levels of service as a result of changes in Government legislation or policy affecting the discharge of wastewater and stormwater, for example, the ***National Policy Statement for Freshwater Management***.

Solid Waste:

The key pieces of legislation governing this activity are the *Waste Minimisation Act 2008*, the *Local Government Act 2002*, and the *Resource Management Act 1991*.

The *Waste Minimisation Act 2008* requires councils to promote effective and efficient waste management and minimisation within their districts, and to adopt, implement and fund Waste Management & Minimisation Plans (WMMP). In preparing their WMMP's councils must have regard to the ***New Zealand Waste Strategy*** (NZWS), or any government policy on waste management and minimisation that replaces the Strategy. The Government's focus in the NZWS is on reducing the harmful effects of waste and improving the efficiency of resource use although this could change in the future. The *Waste Minimisation Act 2008* gives powers to the Governor

General to direct councils to alter provisions in their WMMPs, and to the Minister for the Environment to set performance standards for councils. The Act allocates a proportion of the Waste Disposal Levy collected at municipal landfills to councils and requires councils to only spend their share of the levy monies on '*matters to promote or achieve waste minimisation; and in accordance with their WMMPs*'. There are provisions in the Act for a Council's levy monies to be withheld in specific circumstances. Any of these provisions could impact on the Solid Waste activity and the services provided.

The *Climate Change Response Act 2002*, the ***Climate Change (Waste) Regulations 2010*** and Amendments to the Climate Change (Unique Emissions Factors) Regulations will be implemented through the Emissions Trading Scheme. The purpose of the Emissions Trading Scheme is to reduce the amount of greenhouse gases emitted in New Zealand. The waste sector is affected by this Scheme, as those who operate landfills participate in the scheme, report on and pay for landfill gas emissions.

Roading and Footpaths:

Key strategies driving this activity are the ***New Zealand Transport Strategy***, the ***Government Policy Statement on Land Transport, Safer Journeys Strategy***, the ***Regional Land Transport Strategy***, and the ***Greater Christchurch Urban Development Strategy***. The key pieces of legislation governing this activity are the *Local Government Act 2002*, the *Land Transport Management Act 2003*, the *Government Rounding Powers Act 1989* and the *Resource Management Act 1991*.

It is too soon to tell what impact changes to NZTA's funding approach will have on the Council's delivery of roading infrastructure. The new One Network Road Classification (ONRC) system may reduce the Council's subsidy in the future, for example, low volume roads may no longer be funded by NZTA.

The Government Policy Statement (GPS) sets the framework for government transport directions. This policy is revised every three years and these revisions can substantially change the emphasis on roading and funding. In the 2009 GPS, for example, the emphasis moved away from providing for alternative transport modes, such as cycling and walking, and the strong focus on economic development lead to the introduction of large infrastructure construction projects, such as the Roads of National Significance.

5.4 Climate Change

There are legislative requirements under the *Resource Management Act 1991* and the *Local Government Act 2002* for territorial authorities to have particular regard to the effects of climate change, providing good-quality public services that are appropriate to anticipated future circumstances and adopting a precautionary approach.

In a paper released by Environment Canterbury called 'Canterbury's Weather and Climate' key climate changes expected for Canterbury are as follows:

Coastal changes - sea level rise and associated ground water rises, increased frequency and intensity of storm surges and wave impacts, and changes in the dominant direction of waves.

Temperature – increased temperatures, particularly during winter, fewer frost days, increased frequency and intensity of heat waves, and extended periods of drought on the Canterbury Plains.

Rainfall, flooding and snow – more intense rain falling less frequently, more frequent very heavy rainfall events, significant decreases in seasonal snows, increased flows in the large alpine-fed rivers such as the Waimakariri River and more severe winter flooding events, particularly in these rivers. Less rain will fall in the east affecting groundwater recharge and foothills-fed rivers such as the Ashley/Rakahuri River.

Winds – increased frequency of extreme winds in winter and dry westerly winds and greater frequency and intensity of storms.

Some of the potential impacts of these changing climate conditions could be:

- Damage to and disruption of vital infrastructure, transport and communication networks, and other public services;
- Damage to coastal ecosystems, shorelines and infrastructure and retreating coastal communities;
- Increased pressure on flood protection infrastructure and stormwater systems;
- Loss of trees and shelter plantings, and disruption and secondary damage from treefall;

- Power outages, with impacts on affected communities and Council services;
- Increased fire risks, significant losses from fires and fire-fighting costs;
- Increased pressure on groundwater resources;
- Impacts on ecosystems and biodiversity;
- Incursions of new pest and weed species and increased or reduced ranges and invasiveness of existing pests and weeds;
- Increased erosion, top soil loss, landslips and vulnerability of slopes and riverbanks;
- Increased sedimentation, runoff and gravel accumulation in rivers and other waterways.

The Council's flood hazard mapping allows for 1 metre of sea level rise by 2100 and a 16% increase in rainfall intensity, which is reflected in revised District Plan provisions that are forthcoming in 2015. The flood hazard mapping guides development location and floor heights in relation to localised as well as major flooding scenarios.

The Council's stormwater modelling also incorporates 1 metre of sea level rise and 16% increase in rainfall intensity. All new stormwater systems are sized to manage increased flows and higher outlet levels. The potential impact of higher coastal groundwater levels on stormwater systems is not fully understood at this stage.

6.0 THIRTY YEAR STRATEGY

6.1 The Organisation's Priorities and Management Strategy

6.1.1 Priorities

The Council's priorities are to continue to address the four key themes identified in this Strategy. These are as follows:

Theme 1 Catering for projected population increases and the associated growth-related issues;

Theme 2 Adjusting service levels to meet increasing community expectations and higher regulatory standards;

Theme 3 Ensuring infrastructure is resilient to major natural events and that the Council has sufficient financial resources to fund infrastructure reinstatement;

Theme 4 Renewing existing infrastructure in a sustainable manner.

Within this overall framework specific priorities, in no particular order, are to:

- Complete the earthquake recovery and infrastructure replacement programme;
- Manage flooding risk;
- Continue town centre restoration;
- Manage the impacts of rapid population growth;
- Allow borrowing headroom for natural disaster mitigation;
- Meet national drinking water standards;
- Mitigate commuting time; and
- Continue to provide a range of community and recreation spaces and facilities.

6.1.2 Management strategy

In providing services to residents and visitors through the use of infrastructural assets, Council's management strategy is to:

- Maintain the current agreed levels of service and ensure targets are met;
- Increase levels of service for water, wastewater and drainage over the 30 year planning period;
- Maintain the assets in an acceptable condition;
- Accommodate growth in the District by strategically aligning the provision of services to identified land use/availability;
- Improve resilience;
- Improve operational efficiencies.

This is achieved through developing and funding operations, maintenance, renewals and new works programmes.

Operation and maintenance expenditure incorporates the day to day running of the infrastructure networks and allows these systems to carry on functioning to deliver the agreed levels of service, as well as operational efficiency to be improved.

Renewal expenditure is work that restores the systems to their original state rather than increasing the capacity or standard of the existing assets and is funded from a budget generated by the depreciation component of the rates.

New works are funded through a capital works programme developed using some or all of the following sources:

- Capacity assessments. These provide details about any shortfalls and new works are prioritised to address these. This is primarily driven by growth;
- Levels of Service. These highlight any deficiencies in the quality of service provided to customers;
- Risk Assessments. These provide information about the highest risks to each scheme based on a range of different events and causes. Works are programmed to mitigate extreme or high risks;
- Criticality assessments. These provide a measure of the importance of an asset to the overall scheme. Highly critical assets have a lower threshold for action, such as proactive inspection and rehabilitation, compared to low criticality assets;
- The Disaster Resilience Assessment Action Plan. This provides a prioritised list of actions to improve resilience against a number of potential disasters. These are included in new works programmes where necessary.

6.2 Theme 1 - Catering for Growth

The Waimakariri District has been one of the fastest growing districts in the country over the past thirty years, more than doubling its population in that time. As a result of this significant growth, Council has invested heavily in both strategic planning and constructing core infrastructure assets to cater for that growth.

A lot of its 'macro' planning has been undertaken in conjunction with other councils in greater Christchurch, such as the development of the Land Use Recovery Plan (LURP) following the Canterbury earthquakes. This has helped ensure there is a co-ordinated and equitable approach to providing for growth and has provided more certainty to each council about their infrastructure investment decisions.

At a district level Council has developed structure plans for most of the key development areas predicted around the existing towns. Council's current position is that it has a significant amount of core infrastructure in place to allow for growth and a sufficient stock of zoned land to provide for the anticipated population increase over the 30 year planning period.

In the past ten years two major infrastructure investment decisions have exemplified this approach:

- The construction of the \$36 million Eastern Districts Sewerage Scheme that connects and treats sewage from nine eastern towns and communities and disposes of the effluent through a 1.5 kilometre long ocean outfall. The Eastern Districts Sewerage Scheme not only has capacity for another 70-100 years of projected growth, it has also improved the environment by replacing discharges to lowland rivers and streams or disposal onto land.
- A \$16 million major upgrade of the Rangiora water supply including a new deep artesian water source and sufficient infrastructure laid to provide enough capacity for Rangiora's population to double in size.

Council's investment in its core infrastructure over the past decade means that for the next thirty years the 'backbone' of the major infrastructure is in place and the only work now required is to 'plug-in' new growth areas to the existing systems.

While most of the growth is expected to occur around existing towns, there is also growth predicted in several rural residential areas. Historically rural residential growth has occurred in isolation resulting in a number of small

water and wastewater schemes. Such schemes are typically expensive to operate and usually have limited capacity for further growth. Over the past decade there has been a trend towards amalgamating these schemes with larger ones wherever possible, which has usually occurred on the back of further rural residential growth.

Wastewater:

With the Eastern District Sewerage Scheme providing trunk mains for disposal via the ocean outfall and treatment capacity for the next 70-100 years the key issue is to increase trunk sewer mains within the towns to connect new growth areas. For example, in Rangiora to cater for growth in the west of the town as well as limit overflows in wet weather events in existing areas, a \$24 million upgrade is required to increase the size of sewer mains running through the town. This is predominantly programmed to occur in the next ten years. In Woodend and Kaiapoi similar work to increase the capacity of the trunk rising mains will be needed to service the growth areas.

The other major work required is to increase the size of the treatment plants in Rangiora and Woodend to cope with the extra volume of sewage that needs to be treated. This involves building additional treatment ponds at each site as required. Work is programmed in the next ten years at both Rangiora and Woodend.

Other than this the sewerage schemes are considered to have sufficient capacity to cater for the projected growth, with the exception of some smaller schemes serving rural residential areas which will require amalgamation with larger schemes to enable development to proceed.

Water Supply:

The towns of Kaiapoi, Woodend and Pegasus are well supplied with artesian water of high quality in and adjacent to the towns. Finding and supplying additional water to cater for growth is not foreseen as a significant issue for these towns. In Rangiora the new water supply completed in 2009 will ensure sufficient water is available to allow the population of the town to double. Upgrades are currently underway on the Oxford Rural No.1 and Oxford Rural No.2 schemes which will provide additional capacity on these rural supplies. Other small schemes in the western part of the District currently have sufficient source capacity, however, investigation work to identify future water sources is planned for the later part of the 30 year period.

The major work required, other than connecting new subdivisions, will be drilling additional wells and providing additional storage reservoirs to hold sufficient capacity to meet peak demands.

Stormwater:

As part of all new development work, each residential development area must ensure that there are appropriate stormwater attenuation and treatment facilities created that both treat stormwater run-off and ensure that run-off from newly developed areas does not increase pre-existing stormwater flows. Stormwater treatment and attenuation ponds are typically built or funded by each developer in the various development areas. Consequently the Council has not budgeted for the construction of new stormwater facilities, but will take over the maintenance of these once they are vested.

While not directly related to stormwater infrastructure, the management of flood risk in relation to development is a key issue for Council to address. A Plan Change is proposed to be initiated by Council in 2015, which if adopted will incorporate the flooding mapping work into the District Plan.

Roading:

Other than State Highway improvements which fall under the NZ Transport Agency's control, the main works required in the District will be to improve traffic flows on arterial routes, particularly around Rangiora. Land has been protected to provide for a north-west by-pass of Rangiora and possibly an eastern by-pass but the latter is not expected to be required before 2040. Work is programmed over the next two to three years to improve the arterial link from the west of Rangiora and Southbrook commercial area to the State Highway and Kaiapoi via Fernside and Flaxton Roads. Work is also planned to signalise some intersections in Southbrook through to the Rangiora town centre to improve peak hour traffic flows.

One key project by the New Zealand Transport is the State Highway 1 bypass of Woodend. It is intended that this alignment will be built in about 2025–2030, but this will be reviewed periodically. No specific inclusion has been made for this bypass in the Infrastructure Strategy as it will be funded by NZTA. However planning for roading, growth and development in Woodend has allowed for this bypass.

In Kaiapoi there are currently two bridges over the Kaiapoi River, which are the William Street Bridge and the Motorway Bridge. There is no provision for an additional local bridge as there is not any need projected in terms of capacity or function. The Northern Arterial Project in Christchurch is likely to

concentrate more traffic onto the motorway and ease any congestion on the Williams Street Bridge further reducing the need for another bridge. There would need to be significant changes and expansion of the commercial activity within the town to justify another bridge from a functional perspective.

As transport planning includes an element of travel demand management and as well as providing new infrastructure, improvements to public passenger transport are sought and provision has been made for the development of park and ride facilities in yet-to-be-confirmed locations. The park and ride is likely to be provided in conjunction with a bus service. There has been no provision for the use of rail at this stage. At the time Park and Ride is progressed, consideration would need to be given to rail services including the potential for provision of a rail platform in Kaiapoi.

Solid Waste:

The Council is joint venture partner in the Kate Valley Landfill and this facility has capacity to cater for the region's residual solid waste that cannot be recycled or re-used for the next thirty years. Some expansion of the Southbrook Resource Recovery Park is required to cope with population growth and this is programmed in three stages between the 2019/2020 and 2039/40 financial years.

Recreation, Green Space and Community Facilities:

In each new sub-division area land is set aside for community and neighbourhood recreation areas. Additional sports fields are also planned with artificial surfaces being used to increase their capacity in a more affordable manner.

The District is well served with District-wide parks and reserves and no further expansion is planned in the new thirty years, other than continuing to develop existing reserves, especially the 550 hectare Te Kohaka o Tuhaitara Reserve that borders the coast and the Silverstream Reserve, both of which have management plans in place for their progressive development.

6.3 Theme 2 - Adjusting Service Levels

The current levels of service that Council provides for its infrastructure assets are being put under pressure by a combination of both increasing community expectations and higher regulatory standards. In recent years the expected standard to which services are provided has increased, particularly in rural residential areas where there is now an expectation that services will be provided to effectively an urban standard. Additionally, new national standards and regional plans have been adopted that require higher standards to be met for drinking water, as well as increasing standards for stormwater and wastewater treatment and disposal.

Wastewater:

The Council's current level of service for network overflows is none in a 2 year storm for existing areas (i.e. those developed before 2000) and none in a 5 year storm for new development areas. Part of the \$24 million Central Rangiora Upgrade project provides for additional capacity to achieve this level of service. Modelling work is currently planned to be undertaken on the Kaiapoi network to determine any similar upgrades that may be required on that scheme. Any increase in this level of service would have a significant impact on the network sizing requirements on these projects and on all of the wastewater schemes.

The Council's resource consent for effluent discharge from its ocean outfall will expire in 2039. This Infrastructure Strategy assumes that when this consent expires it will be renewed without any substantial change to the current treatment and disposal approach. It is also assumed that the consents for the land-based discharges from the Oxford, Fernside and Loburn Lea Schemes will be renewed when they expire, unless development activity sees the latter two schemes amalgamated into the Eastern Districts Sewerage Scheme.

Water Supply:

In order to meet national drinking water standards the Council has completed a programme of work over the past ten years that has seen the majority of upgrades completed. Upgrade work for two (Cust and Oxford 2) of the Council's water supplies remains to be completed. By June 2015, upgrades of four of the Council's 17 water supplies remain to be started, with three of these smaller supplies (Fernside, Garrymere and Waikuku Beach) programmed to be completed by 2016/17 and the Poyntz Road water supply programmed to be upgraded in 2023/24.

Stormwater and Flooding:

The proposed Land and Water Regional Plan, which gives effect to the new National Policy Statement for Fresh Water Management, requires the Council to obtain consent for all of its urban stormwater systems. In effect, these documents require all urban stormwater discharges to be treated before entering any waterway. If applied, as has been signalled, this has major implications for the Council as the majority its urban stormwater discharges flow into streams and rivers. While more recently developed areas of the District have appropriate stormwater treatment and retention ponds in place, all of the areas developed before about 2000 will be subject to new standards.

The Council is working with other councils to try and assess the impact of the National Policy Statement and the proposed Land and Water Regional Plan and how the requirements can be given effect to in a cost effective manner. This work will take a number of years to develop appropriate policies and practical treatment solutions and will involve working extensively with mana whenua. The Council has an excellent relationship with Ngāi Tūāhuriri Runanga and will work very closely with the Runanga to develop acceptable solutions.

A crude estimate of the cost of retrofitting stormwater treatment measures to meet these increased standards exceeds \$100 million. The Council has not yet considered in any detail what work is required, or whether it is feasible or affordable. This creates some uncertainty in terms of the Council's Infrastructure Strategy and the financial implications. The Infrastructure Strategy anticipates the appropriate standards and policy responses will be developed over the next ten years and a further \$20 million (in 2015 dollars) has been provided between 2025 and 2035 to start implementing some of the physical works required to improve the quality of stormwater discharges from existing urban areas. New development areas will be required to meet the new standards when they are built.

The 2014 floods within the District highlighted a number of capacity problems with the current stormwater systems. In late 2014 the Council approved a \$4 million programme of emergency work to be undertaken in a number of areas across District. An additional \$15 million has been provided in the Infrastructure Strategy over the next ten years to reduce the risk of flooding in Rangiora, Kaiapoi and surrounding rural areas. Once completed this work should reduce the risk of flooding in these areas.

Roading and Town Centres:

The Council recognises that it needs to continually invest in roading, and the pedestrian and amenity areas of its town centres. Work currently planned or proposed includes a \$4 million car parking building in Rangiora and amenity improvements to the streetscapes of Rangiora and Kaiapoi town centres. In this Infrastructure Strategy the Council has also provided a further \$10 million (in 2015 dollars) in 2035 for further improvements as required.

Recreation, Green Space and Community Facilities:

The main change in levels of service being considered for the next thirty years in the Recreation, Green Space and Community Facilities activity is in relation to the provision of indoor court facilities. Presently there are a number of courts located in schools and one at the North Canterbury Sport and Recreation Trust centre, but the need for another four indoor courts has been identified. The Council is currently exploring options for the provision of these courts and further work is required to confirm the preferred solution(s) and funding sources.

In the Draft Long Term Plan 2015-25 a provision of \$20 million has been made in year 2020/21 to contribute towards the construction of an indoor court facility. At this time, the estimates for new indoor courts range from \$14 million to \$26 million depending on the solution developed. An additional \$100,000 has been provided in 2015/16 to allow for the preparation of a functional design brief. This will enable an accurate cost estimate to be calculated and any other available external funds to be identified.

The Council has started investing in artificial surfaces for sports practices and playing surfaces. So far the Council has built one all-purpose surface at Kendall Park and the next surface being considered is an artificial hockey surface to be built in 2015 or 2016. While one further surface has been allowed for, additional artificial surfaces will depend on an evaluation of the success of the first artificial surfaces.

The other significant community infrastructure issue that this Infrastructure Strategy considers is the need for more Council office space. The Council is in the process of leasing other commercial office space to accommodate staff for the next ten years, but by 2025 the Council will need to decide whether it wishes to extend its current Council offices or continue to lease commercial office space. A number of factors may influence the Council's decision, including whether there is further local government reform. For the purposes of this Strategy it is assumed the Council will continue in existence

beyond 2025 and a \$20 million provision has been included in 2028 for the extension of the current Council offices, although a decision on the best option would not need to be made until nearer 2025.

6.4 Theme 3 - Ensuring Infrastructure Resilience

Customers have a high expectation of continuing functionality and service delivery after a natural disaster. The District is susceptible to flooding and tsunami in lower lying areas and from the threat from an alpine fault rupture or a local earthquake, especially in liquefaction prone areas along the Canterbury coastline.

Council has to consider managing and mitigating the risks to, and the resilience of, infrastructure assets from natural disasters. Resilience is based on a design philosophy which acknowledges that failure will occur and seeks to ensure that early detection and recovery takes place, but not necessarily through re-establishing the failed system. Both physical and system resilience are crucial. This means:

- Design and construction standards (where cost effective) that ensure infrastructure is able to withstand natural hazards and long term changes in circumstances such as those resulting from climate change;
- Organisations and networks of organisations with the ability to identify hazards must share information, assess vulnerabilities, and plan for and respond to emergencies;
- Acknowledging the value of adaptability and redundancy in the network to improve business confidence;
- Identifying and managing cross-sectoral dependencies, such as power supply for communications infrastructure. Engineering Lifelines groups have already undertaken work in this area (NIP 2011).

The Council's engineering practices have continued to evolve in recent years to all ensure all new and replaced assets are built to standards that take account of known risk factors and are built in a resilient manner.

Risk to the operation of the roading network is managed through the development and ongoing review of the roading risk register, as well as through emergency response planning, seismic screening of bridges, lifeline disaster resilience assessment and detailed assessments of critical assets.

A Disaster Resilience Assessment was carried out in 2009 to assess the risk from natural hazard events for all Council operated water supply, wastewater and drainage schemes, including above ground and reticulation assets. A significant update was carried out in 2011 that took into account increased seismic risk, particularly in those areas susceptible to liquefaction, the outputs of new tsunami modelling, a rapid flood hazards assessment and wildfire threats assessment. From this a Disaster Resilience Strategy has been developed which supports the case for expenditure on physical works and actions to increase readiness to respond to a natural disaster.

These risk assessments have identified that a major earthquake, either an Alpine fault rupture or a major local earthquake, would generate the greatest damage to the Council's assets. There is a 30-65% probability of an 8.0 magnitude Alpine fault rupture occurring within the next 50 years. The 2010/2011 Canterbury earthquake series provided valuable insight into the damaging effects of earthquakes, and the Council now has a very good understanding of how its assets will perform in a major earthquake event. Much of the Council's \$127 million recovery spend has been invested into improving the resilience of its assets and strengthening buildings to higher standards.

Other natural events that could also cause significant damage are floods or a tsunami, although the level of damage to Council assets will not be as high as for a major earthquake. However, there is a probability that flooding could recur with greater frequency.

The Council has developed and adopted a Risk Assessment and Financing Strategy to assess the financial effects of major natural disasters based on an expected 'worse-case' scenario, which is a major earthquake.

The Council will rely on several funding sources to recover from a major earthquake; namely continuing Crown and NZTA funding support, as well as having prudent insurance arrangements in place. The Council will also incur a share of the cost.

Any Council share of the recovery costs would need to be funded by borrowing as the Council does not anticipate having any significant cash or investment assets available to realise and contribute to a recovery. Accordingly, the Council has resolved to provide borrowing head-room in its Long Term Plan to cater for an event. The desired outcome is that after the borrowing headroom has been allowed for the Council will still live within its Treasury and Borrowing Policy limits. The Council estimates that the maximum probable loss or damage to Council assets, along with the costs to recover from a major earthquake will be about \$172 million.

It is assumed that the current level of Government support for emergency response and NZTA roading subsidies will remain in place. In total this will fund about \$83 million of the recovery costs, with \$57 million recoverable from insurers and the Local Authority Protection Programme (LAPP), which funds the Council's 40% share of below-ground infrastructure asset repair, leaving about \$32 million to be funded by the Council itself.

The Risk Assessment and Financing Strategy also considers the unlikely, but possible, scenario where because of another major natural disaster in the country, or insurance region, insurance cover may not be in place when a major event occurs that seriously impacts the District. If there was a major earthquake elsewhere, before an event impacted this District and insurance cover was lost, the Council's share of recovery costs would increase to about \$89 million.

The Strategy recommends that the Council considers providing borrowing head-room of up to \$70 million within its Long Term Plan. With \$70 million of borrowing head-room, and no insurance cover in place, the Council would need to undertake a prioritisation process. This means the Council would restore the vast majority of its infrastructure assets and all its highest priority community facilities, such as town halls, libraries and aquatic facilities, but that the repair of some lower priority assets would be subject to an assessment of the funds available, desired levels of service, and the District's future needs.

In summary, the Council's approach to improve infrastructure resilience will be to continue to:

- Allow for the implications of slow sea level rise and changing weather patterns in asset management planning;
- Make appropriate District Plan provisions in relation to known active faults, flooding and sea level rise;
- Adopt resilient infrastructure standards. For example, the Council has been implementing an updated earthquake prone buildings policy since 2011 which requires community buildings to be at or above 67 percent of the new building code. Shallow low pressure sewerage systems are to be installed in new development areas prone to liquefaction, or the ground is required to be strengthened before pipes are laid and ductile materials are used;
- Build key facilities on strong ground and ensure they meet high earthquake building standards;
- Upgrade Council above ground facilities to new seismic standards;
- Continue to improve knowledge of asset condition/life in order to maintain realistic estimates of useful asset life;
- Identify and assess critical components and links in the networks and prioritise their renewal and ensure, where possible, the system has redundancy built in so that it can continue operating even if part of the system is damaged;
- Investigate options for alternative service provision and system redundancy;
- Continue to implement Disaster Resilience Action Plans;
- Have sufficient generators in place to supply key infrastructure in the event of prolonged power outages;
- Retain full replacement insurance cover for above ground assets;
- Provide borrowing headroom in the LTP Financial Strategy of \$69 million to fund its share of a disaster recovery infrastructure rebuild to a maximum probable loss scenario.

6.5 Theme 4 - Renewing Existing Infrastructure

The average age of Council's infrastructure is relatively new, with the vast majority of infrastructure not due for replacement until after 2050, and most of that renewal not due until late in the 21st century. To fund this future renewal, the Council has introduced a policy to work towards fully funding depreciation and is now modifying this approach to recognise intergenerational equity issues. The funding regime will see sufficient money collected from rates, through depreciation funding, to ensure renewals can be funded without any significant loans needing to be raised for this work.

Historically the Council has designed a renewals programme based on replacing assets nearing or at the end of their remaining useful life. As Council asset management planning becomes more sophisticated, the assessments and criteria informing renewal programmes are becoming more complex, moving the Council away from programmes predominantly based on theoretical design life assumptions to evidence-based performance programmes.

Like all other councils, the Waimakariri District Council must carefully manage its investment in infrastructure to ensure it gets value for every dollar and provide infrastructure in a lawful, functional and affordable manner. The Council is therefore moving away from a reactive replacement and maintenance approach by employing optimisation analysis and co-ordinating work programmes.

3 Waters:

The average age of the Council's 3 Waters infrastructure is young with wastewater, water and stormwater reticulation assets having average ages of 23, 20 and 17 years respectively. Consequently there is relatively little infrastructure renewal required for the major underground assets of wastewater, water and stormwater in the next thirty years, compared to later years.

From 2011 Council has started developing and utilising a risk based programme to inform 3 waters renewal investment decisions. The risk based models incorporate the following criteria to establish a relative likelihood and consequence of asset failure:

- Observed Condition Rating;
- Burst & Blockage History;
- Seismic Vulnerability;
- Asset Criticality Score.

From this a 10 year optimised renewal programme is produced, after consideration of any related renewal work and operational benefits, and updated on an annual basis. Infrastructure renewal work is usually co-ordinated with other works occurring in the same road corridor to limit disruption. This means that provided the condition of the assets is such that they are still functioning adequately, some assets may not be replaced for up to 5-10 years after they are scheduled to be. Conversely some assets may be replaced earlier than they are scheduled if they are rated as a higher risk asset or if significant other upgrading works are occurring, for example, a major intersection upgrade. Based on this work budgets are set for the renewal programme.

In total, renewal expenditure of \$105 million (in 2015 dollars) is required for these three asset types over the next 30 years. This is summarised in the table below.

Table 6.1 Renewal expenditure for Wastewater, Water and Stormwater infrastructure 2015-2045

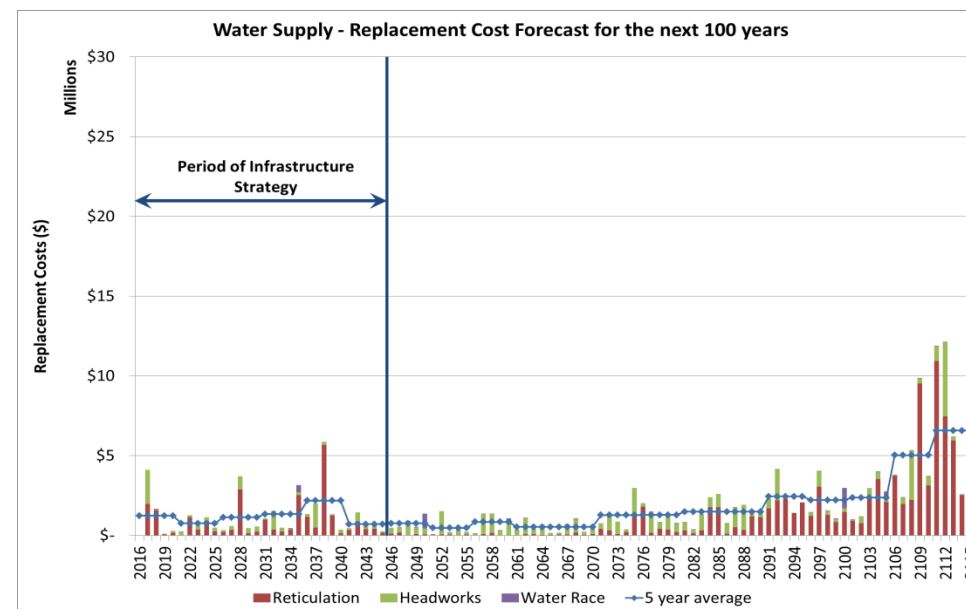
Activity Area	Total Renewal Expenditure 2015-2045 (in 2015 \$)	Average Annual Renewal 2015-2045 (in 2015 \$)	Average Annual Depreciation Funding (in 2015 \$)	Peak Renewal Expenditure (in 2015 \$)
Wastewater	\$50.2M	\$1.7M	\$4.1M	\$14.8M (2029/30)
Water	\$51.4M	\$1.7M	\$2.1M	\$7.9M (2037/38)
Stormwater	\$3.8M	\$0.1M	\$1.0M	\$0.2M (2025/26)
Total	\$105.4M	\$3.5M	\$7.2M	

*The above figures do not include inflation.

Water Supply:

The 100 year replacement forecast for water supply, shown in figure 6.1, shows the Council is currently in a moderate period of renewals compared to the full 100 year period. The peaks occurring before 2040 predominantly relate to the replacement of asbestos cement pipe installed between the 1950's and 1970's in Kaiapoi, Rangiora and Oxford but the rate at which they are required to be replaced is not likely to place a burden on the District. The peaks from 2070 to 2090 relate to replacement of PVC pipe installed as part of new rural schemes such as Oxford Rural No. 1 and Oxford Rural No.2. The large peaks from 2109 onwards relate to the construction of Pegasus, the Rangiora supply upgrade and development following the earthquakes. The Council currently funds depreciation to the extent that funds will be available for replacing the assets in the later years.

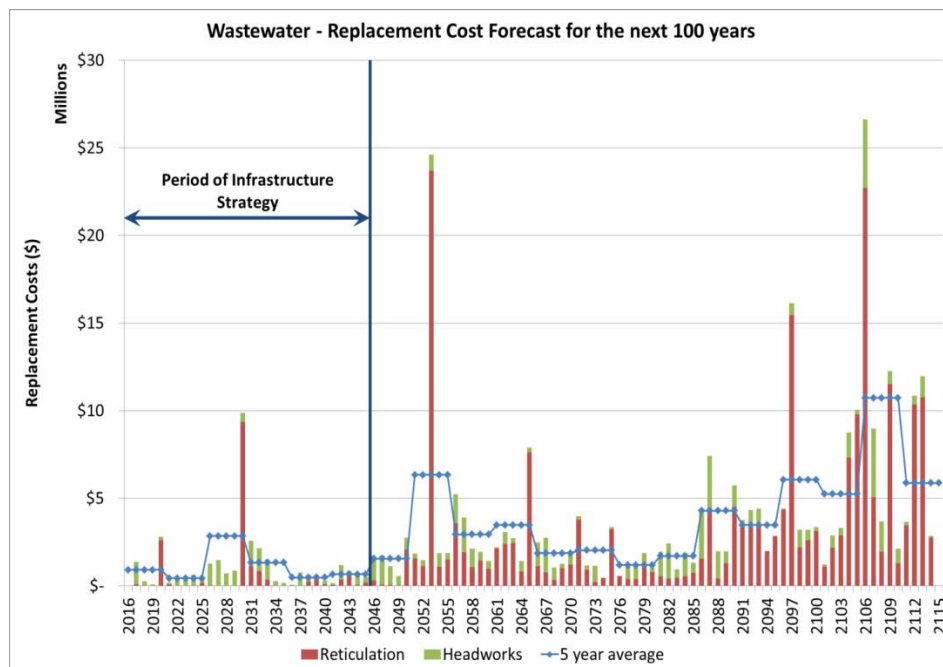
Figure 6.1 100 year replacement cost forecast for Water Supply (in 2015 \$)



Wastewater:

The replacement forecast for wastewater in figure 6.2 below shows peaks in 2030, 2053 and 2097 which relate to the construction of the Rangiora, Kaiapoi and Oxford wastewater systems respectively. The large peak in 2106 relates to the construction of the ocean outfall and high peaks from 2109 onwards relate to the construction of Pegasus and development following the earthquakes. Within the next 30 years the programme of renewals shows that some earthenware sewer pipes laid in the 1930s are reaching the end of their useful lives, but the rate at which they are required to be replaced is not likely to place a burden on the District. Additionally, a number of early wastewater mains were laid at the back of residential properties rather than in public roads. This will present some challenges when these assets are to be replaced, but technologies such as putting linings into existing pipes may extend the life of some pipes by up to another 50 years or more.

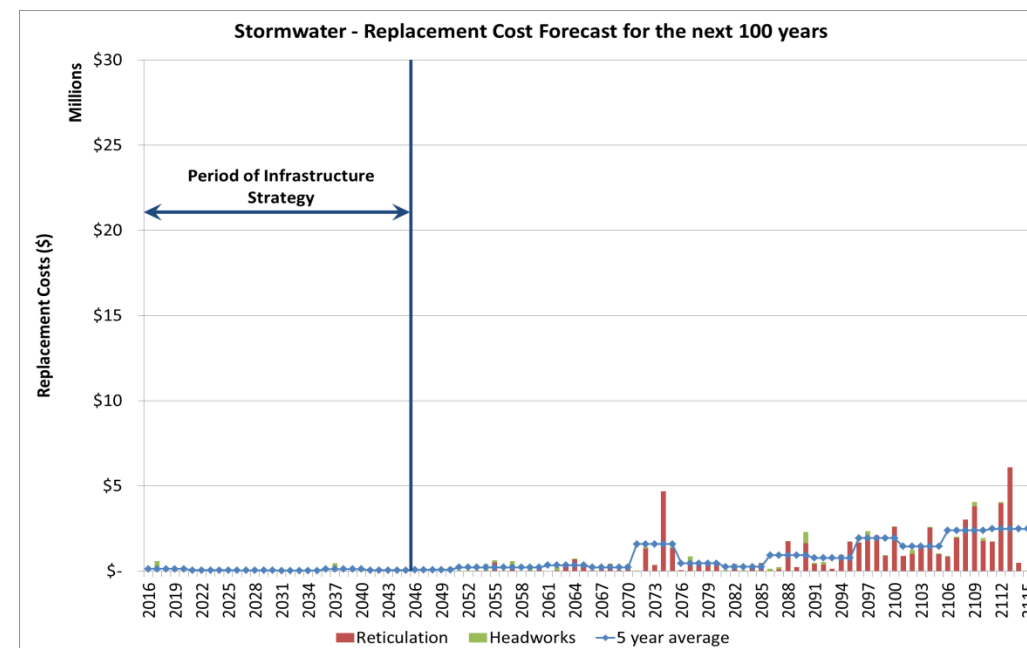
Figure 6.2 100 year replacement cost forecast for Wastewater (in 2015 \$)



Stormwater:

The replacement forecast for stormwater in figure 6.3 below indicates that the stormwater assets are relatively young compared to water and wastewater. Generally it was not until the 1990's that full stormwater systems were installed with development. The peak in 2074 is a result of assumed attribute data, using 1974 as a default year, while the peaks in 2109, 2112 and 2113 relate to development. Like wastewater, a number of early stormwater mains were laid at the back of residential properties rather than in public roads. This will present some challenges when these assets are to be replaced, and may require realignment into the road reserve or the use of alternative technologies such as relining.

Figure 6.3 100 year replacement cost forecast for Stormwater (in 2015 \$)



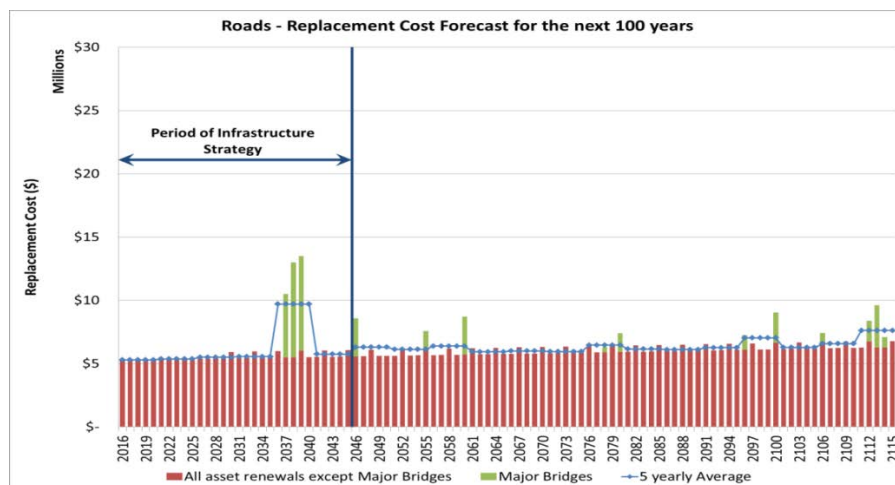
Roading and Footpaths:

Roading and footpath renewals are programmed with the objective of achieving:

- A net benefit to the national and/or local economy from the renewals;
- The lowest life cycle cost for the asset, i.e. it is uneconomic to continue repairing the asset;
- An affordable medium-term cash flow;
- Other savings by co-ordinating renewal works with other planned works within the road reserve or adjacent to it;
- Reduced risk. The risk of failure and associated financial and social impacts can justify replacement or renewal of an asset. For example, the impact and extent of discontinuation of a service, the probable extent of property damage and an unacceptable increased risk of crashes or other health risk.

The steady increase in renewals, shown in figure 6.4, reflects the new assets the Council anticipates acquiring as subdivision occurs. The peak in expenditure in the three years around 2037 relates to the Council's share of replacing the Old Waimakariri Bridge.

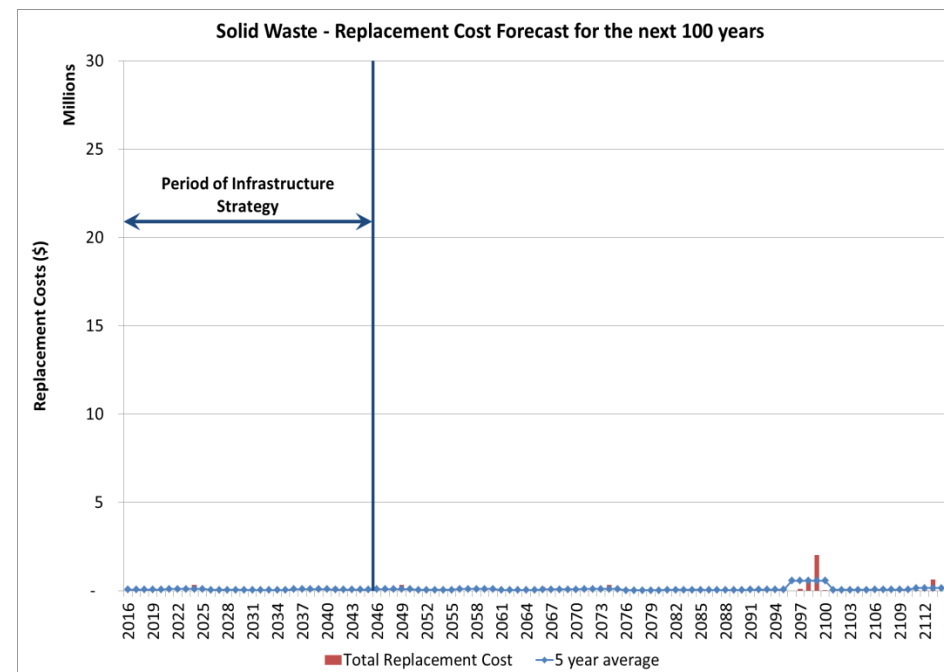
Figure 6.4 100 year replacement cost forecast for Roothing and Footpaths (in 2015 \$)



Solid Waste:

The solid waste renewals work required over the next twenty years is relatively low given the average condition of the major assets, the transfer stations, is very good. Consequently the depreciation will exceed the renewals expenditure resulting in a growing account balance. This will be required to fund the large amount of renewals work due in later years. The peak occurring in 2099 relates to the replacement of civil infrastructure at the Southbrook Resource Recovery Park.

Figure 6.5 100 year replacement cost forecast for Solid Waste (in 2015 \$)



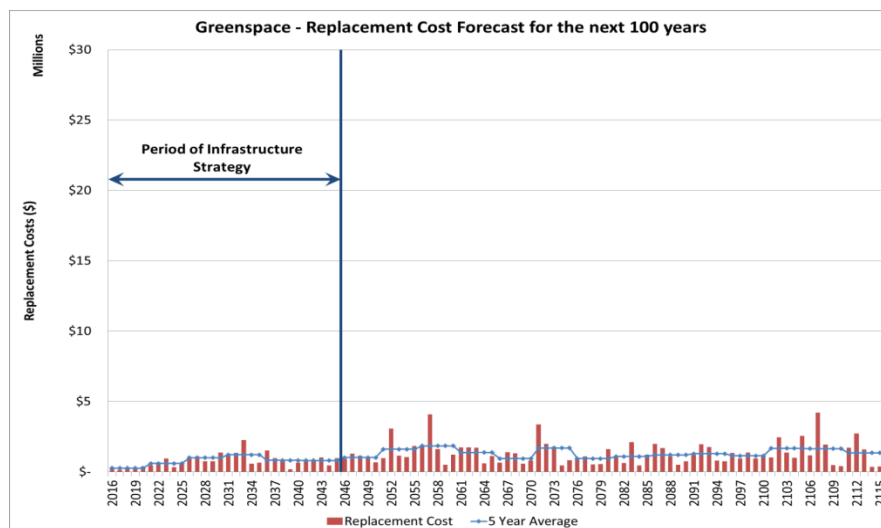
Recreation, Green Space and Community Facilities:

Renewals of green space assets occur when they are no longer able to meet level of service requirements. The rate of asset renewal is intended to maintain the overall condition of the green space infrastructure at a standard which reflects its age profile and ensures the community's investment is maintained. The level of expenditure on asset renewals varies from year to year, reflecting the age and condition profiles of the assets, the on-going maintenance demand, customer service issues and the differing economic lives of individual assets comprising the overall asset.

Currently the renewals budget is allocated according to the expected life of the asset. Condition assessments for assets are undertaken on a regular basis by staff to assist this process.

The growth in the District has resulted in a significant number of additional Green Space assets being installed over recent years, which have an average life expectancy of between 30 and 50 years. This is represented by the overall rise in expected replacement costs after 2046, as shown in figure 6.6. The small spikes in the replacement data are a reflection of the installation of similar assets in new subdivision areas within the same timeframe.

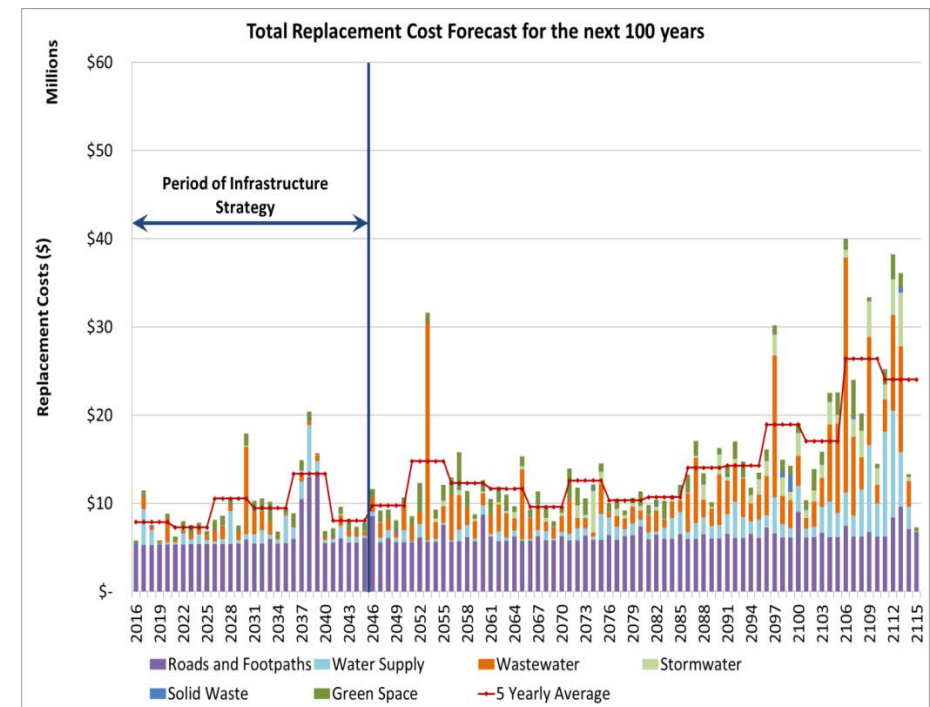
Figure 6.6 100 year replacement cost forecast for Green Space (in 2015 \$)



Combined Renewals Forecast:

The combined renewals forecast shows that the average replacement cost is approximately \$10 million over the period of the 30 Year Infrastructure Strategy, but that this is expected to increase threefold over a 100 year period.

Figure 6.7 100 year replacement cost forecast for combined assets (in 2015 \$)



6.6 Cost Effective Delivery of Services

In terms of section 10 of the *Local Government Act 2002* (Purpose of local government) there is a clear requirement:

- (1)(b) *to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses.*
- (2) *In this Act, good-quality, in relation to local infrastructure, local public services, and performance of regulatory functions, means infrastructure, services, and performance that are -*
- (a) efficient; and;*
 - (b) effective; and;*
 - (c) appropriate to present and anticipated future circumstances.*

In order to demonstrate that the delivery of services is efficient, effective and appropriate, the Waimakariri District Council:

- Undertakes effective asset management planning, preparing asset management plans that reflect criticality of asset analyses and that contain continuous improvement programmes for maintaining and improving asset-based levels of service;
- Closely monitors growth and development demand and makes financial provision for trunk infrastructure in its Long Term Plan to meet reasonably foreseeable servicing requirements in time;
- Procures its capital expenditure programme through competitively tested market processes.

Some changes the Council has made to provide more efficient cost-effective services are as follows:

- The Council has recently incorporated all the asset and financial information within one software system to provide more reliable recording and reporting. This new system will also provide for better asset replacement modelling and monitoring of assets, and development of better capital and operational programmes;

- The Council is changing some of its replacement techniques, for example, pull through linings are being used to extend the lives of sewer assets;
- The Council is moving away from the use of gravity pumps to more cost-effective and reliable pressurised systems;
- Astroturf technology is replacing some grass playing field surfaces to extend playing time and avoid the need for recovery time. This allows the Council to make more efficient use of these assets and therefore respond better to increasing demand from a growing population.

Other changes the Council is implementing or considering are:

- Shared services/collaborative approaches/strategic partnerships such as the greater Christchurch Transport Statement;
- Improvements to waste collection systems;
- Amalgamating small schemes to reduce costs, increase resilience and in some cases provide a higher level of service. The Council is, for example, currently investigating the possibility of combining six water supply schemes. These are the Oxford Urban and Oxford Rural No.2, Mandeville and Fernside, Pegasus and Woodend;
- Applying district-wide rating for services;
- Allowing for flexibility in servicing options;
- Merging activities and supplies.

The Council has also benefitted from changes to Government purchasing systems which have provided it with greater purchasing leverage and access to cheaper electricity supplies.

In terms of sustainability, the Council takes account of the current needs of people and communities, the reasonably foreseeable needs of future generations, and the need to maintain and enhance the quality of the environment.

Taking a sustainable development approach is an integral part of asset management and is reflected in the way the Council plans for the District as well as in planning, funding and delivering its services.

Economic sustainability is necessary for achieving intergenerational equity and by considering the whole lifecycle costs of assets and activities, future costs and rates are projected.

The value and life expectancy of all assets are determined and used to value annual depreciation. This ensures the current ratepayers fund their portion of the use of an asset.

The Council also goes through a process of optimised decision making to make sure that capital expenditure is optimised to an appropriate level. This ensures efficiency and allows all potential solutions to be prioritised, giving due consideration to financial viability and meeting community outcomes.

The Council applies differing levels of optimisation to projects, depending on a number of factors, including the relative value (or effect on ratepayers) of a project, the risks, the degree of public interest, and when the works are planned.

The timing of a project is an important factor in selecting an appropriate level of optimisation, if the length of time before the project is undertaken substantially increases the likelihood of something changing, such as the predicted growth, the project cost, or even the need for the solution.

6.7 Significant Decisions Required

Taking a long term view to the management of infrastructural assets, the Council needs to make key decisions in a timely manner. In addressing community desires and priorities the following key decisions have been identified.

Table 6.2 Indicative timeframe of key decisions

Key Decision	Indicative Timeframe
Whether to provide \$20M for a new indoor court facility in 2020/21 as provided for in the draft LTP	This year as part of LTP deliberations (2015)
Identifying site(s) for park n' ride	Within 10 years (2022)
Whether to undertake a planned Rangiora Library extension and long term provision for Council accommodation	Within 10-15 years (2025-30)
Programme of work to enhance urban stormwater discharges	Within 10-20 years (2025-2035)
Determination of the need for the eastern arterial route	Within 24 years (2039)
Old Waimakariri Bridge consideration	Within 22 years (2037)

7.0 SIGNIFICANT INFRASTRUCTURE ISSUES

The Local Government Act 2002 Amendment Bill, Section 101B – Infrastructure Strategy states:

(2) The purpose of the infrastructure strategy is to -

- (a) identify significant infrastructure issues for the local authority over the period covered by the strategy; and*
- (b) identify the principal options for managing those issues and the implications of those options.*

In developing this 30 Year Strategy Council identified the anticipated significant infrastructure issues over the 30 years and considered each significant action and the benefits of the action. Projects that have been determined to be 'significant' generally have a value of \$5M or more. Projects that have been included with a lesser value than this are considered to be 'strategically' significant. Examples are the north-western bypass in Rangiora and the town centre upgrades.

The significant infrastructure issues faced by Waimakariri District Council and the benefits and costs of these are outlined as follows.

7.1 Water Supply

The Council's principal goal for the Water activity is:

To provide community water supplies that are affordable, safe and reliable and that provide capacity for anticipated growth, and for improved drinking water quality.

While there is an identified ongoing programme of capital works for the water supply activity, only one of the individual projects meets the agreed threshold of 'significance' due to the probable level of community interest in it. Planned capital works include providing connections to new growth/development areas, renewing facilities and renewing water mains in private properties.

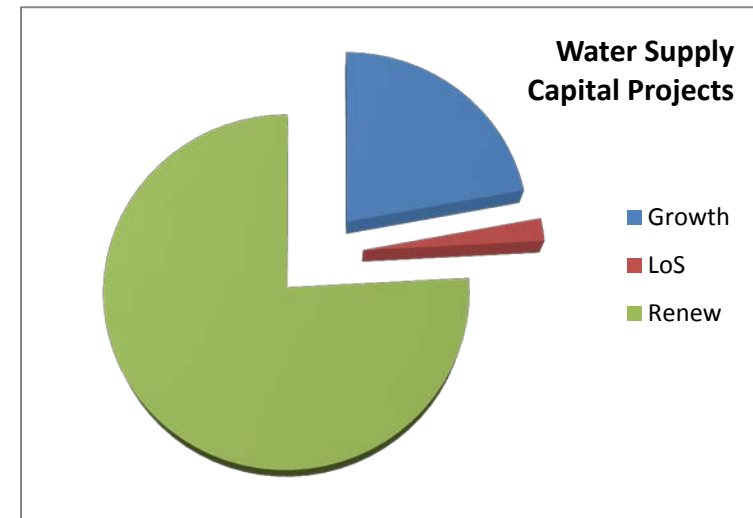



Table 7.1 Key Water Supply capital projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2015 \$)	When are we doing it	Growth	LoS	Renew
Operational Limitations	Upgrades to link Woodend water supply to the Pegasus water supply.	Improve resilience and operational efficiencies. Offset capital upgrades required if schemes remain separate.	\$1.2M	2016-2018			
	Assumptions:	The community will be supportive of this project (consultation in planned for 2015). The filter at the Pegasus headworks can be converted to a biological filter (a pilot trial is planned to be undertaken in 2015).					
	Alternative option/s:	Continue to operate Woodend and Pegasus water supplies as individual schemes.					

7.2 Wastewater

The Council's principal goal for the Wastewater activity is:

To provide reliable and efficient wastewater treatment plants of sufficient capacity to cater for growth and to minimise harm to the environment from the discharge of contaminants to ground or water.

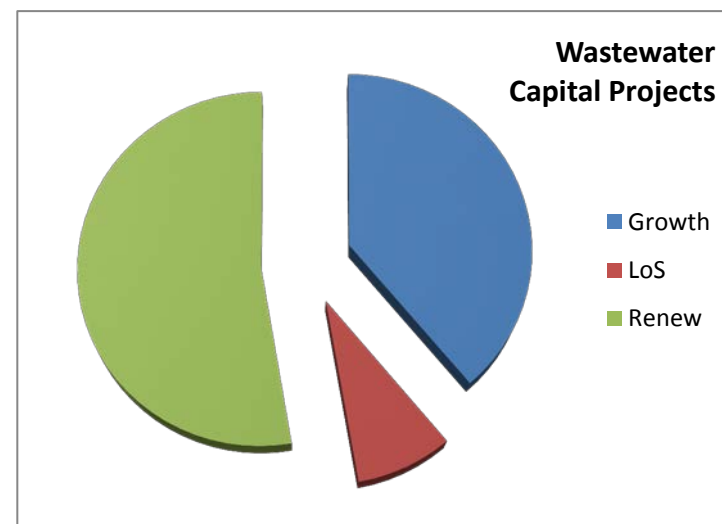


Table 7.2 Key Wastewater capital projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2015 \$)	When are we doing it	Growth	LoS	Renew
Wastewater Network Capacity and Legal Compliance	Rangiora wastewater network upgrades.	Improve environmental compliance by reducing wastewater overflows.	\$24M	2015 to 2046	✓	✓	✓
	Assumptions:	Growth of the network will continue as forecast and the programmed works are sufficient to achieve the level of service within 10 years.					
	Alternative option/s:	Delay network upgrades and acknowledge the corresponding delay in managing the health risks.					

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2015 \$)	When are we doing it	Growth	LoS	Renew
Legal Compliance	Rangiora and Woodend wastewater treatment plant upgrades.	Ensure consent compliance with additional loading on treatment plants.	\$14.8M (Rangiora) \$9.35M (Woodend)	2015-2024 2015-2029	✓		
	Assumptions:	Growth on the network will proceed as forecast.					
	Alternative option/s:	If growth in serviced properties is slower than projected then the upgrade may be deferred.					
Wastewater Network Capacity	Kaiapoi wastewater network upgrades.	Ensure continuity of service in a reliable manner	\$20M	2019-2029	✓	✓	✓
	Assumptions:	Modelling of network deficiencies confirms the estimated budget and indicative timeframe is appropriate.					
	Alternative option/s:	Will depend on the outcome of network modelling to be completed by 2018 and the extent of deficiencies to be addressed.					

7.3 Stormwater

The Council's principal goal for the Stormwater activity is:

To develop public drainage infrastructure that is effective and efficient in reducing risks of flooding to residential areas and business zones.

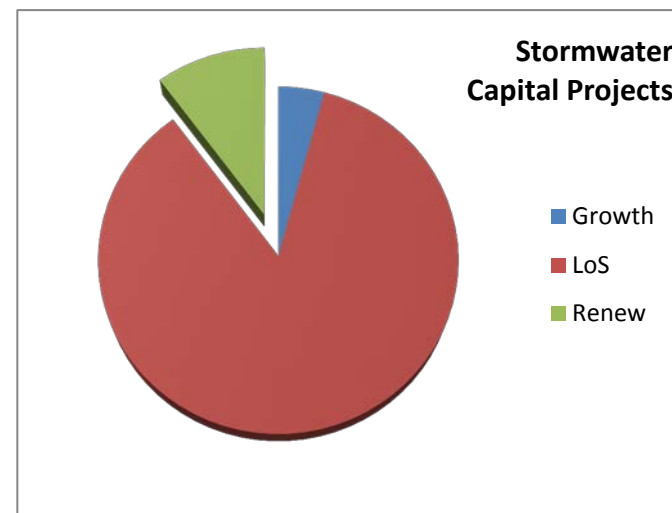



Table 7.3 Key Stormwater capital projects

Issue	What are we doing?	What is the benefit?	How much will it cost in cost? (in 2015 \$)	When are we doing it	Growth	LoS	Renew
Legal Compliance	Global stormwater consent applications (stage 1).	Improve environmental compliance.	\$1M	2015-2016		✓	
	Assumptions:	This budget is sufficient to fully cover the application process and any investigations required to obtain the consents.					
	Alternative option/s:	Support the work of the Canterbury Stormwater Consent Steering Group in obtaining efficiencies and cost reductions to the consent process.					
	Global stormwater consent implementation (stage 2).	Improve environmental compliance.	\$20M provided (Could cost over \$100M)	2025-2035		✓	

Issue	What are we doing?	What is the benefit?	How much will it cost in cost? (in 2015 \$)	When are we doing it	Growth	LoS	Renew
	Assumptions:	General provision has been made at this stage as details will be determined over the next 5 to 10 years.					
	Alternative option/s:	Identify affordable approaches to stormwater management and treatment through on going negotiations with Ecan, Ngai Tahu and other industry and community stakeholders.					
Stormwater Network Capacity	Flood mitigation and protection programme of works.	Protection of public and private property.	\$15M	2015-2026			
	Assumptions:	The Flood Team investigations to date have determined and made provision for the most cost effective and practicable option to address each issue.					
	Alternative option/s:	Further investigations reveal other options that could alleviate known flooding issues.					
		Maintain current levels of environmental compliance.					

7.4 Roads and Footpaths

The Council's principal goal for the Roads and Footpaths activity is:

To plan, develop, improve and maintain the District's roads, footpaths, cycleways and passenger transport facilities to provide an affordable, integrated, safe, responsive and sustainable transport network. The activity contributes to the attainment of high quality natural, living and productive environments within the District and assists development of a strong sense of community.

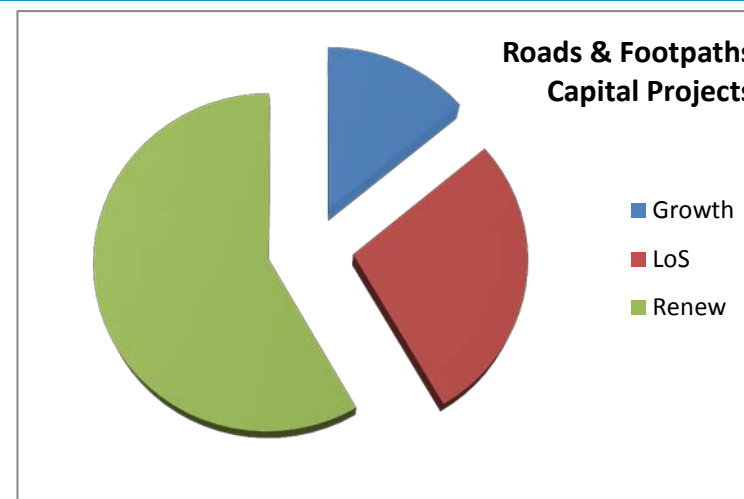


Table 7.4 Key Roads and Footpaths capital projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2015 \$)	When are we doing it	Growth	LoS	Renew
Traffic Access to Christchurch From the North	Northern Motorway Park n' ride infrastructure.	Sustainable management of the impacts of growth.	\$4M	2022/24	✓		
	Assumptions:	People will continue to travel to Christchurch for work and education and this trend will continue to grow in proportion to population growth. Other demand management solutions will be done in conjunction with this project as it is only part of the solution.					
	Alternative option/s:	Alternative optimum locations for park n' ride in Christchurch. NZTA/Christchurch City Council provide this infrastructure instead of the Waimakariri District Council.					

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2015 \$)	When are we doing it	Growth	LoS	Renew
Traffic Safety	Skew improvements. Bridge	Reduced crash/injury risk.	\$5M	2021/22			✓
	Assumptions:	Traffic volumes on the route will continue to grow.					
	Alternative option/s:	Provide signs to give warning and guidance to drivers but this will only partially mitigate the risk.					
Loss of Amenity in Residential Areas	Connector road between Lehmans and River Roads.	Manage impacts of traffic growth on residential area.	\$2M	2020-2022	✓		
	Assumptions:	The land will be able to be acquired. Volumes of through traffic will continue to grow.					
	Alternative option/s:	Smooth existing road but this is not a long term solution as sealed surfaces degenerate.					
Aging Infrastructure	Share of replacing old Waimakariri bridge.	Ensure continuity of service.	\$20M	2037-2040			✓
	Assumptions:	The bridge will need replacement about 2040. CCC and NZTA will approve funding for their share of the replacement.					
	Alternative option/s:	Extend life of bridge by carrying out more major maintenance and strengthening work although this option will only delay the need for replacement.					
Traffic Congestion at Southern Entrance to Rangiora	New eastern arterial in Rangiora.	Manage impacts of growth.	\$10M	2039-2041	✓		
	Assumptions:	Growth will continue as projected making it a viable option.					
	Alternative option/s:	Further optimise existing network eg: direct traffic to existing Woodend network.					

7.5 Solid Waste

The Council's principal goal for the Solid Waste activity is:

To provide an effective and efficient service for households and businesses to dispose of waste and encourage practices that minimise waste generation.

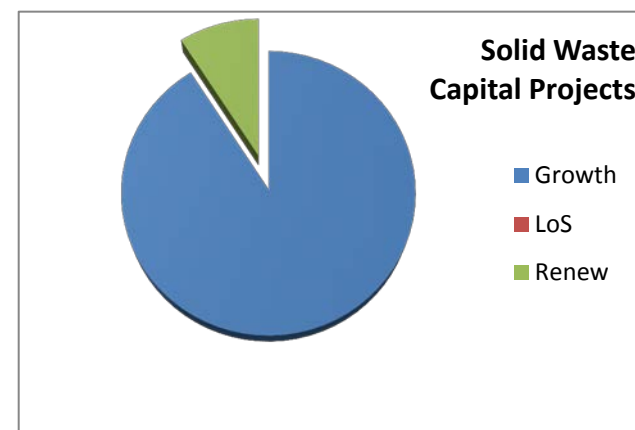


Table 7.5 Key Solid Waste capital projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2015 \$)	When are we doing it	Growth	LoS	Renew
Capacity Health and Safety	Southbrook RRP reuse & recycling area expansion and education centre.	Improves LOS and waste minimisation. Reduces health & safety risks.	\$1.5M	2019-2022	✓	✓	
	Assumptions:	Customer usage will increase in relation to population growth.					
	Alternative option/s:	Provide satellite recycling stations for rural customers but this increases the risk of illegal dumping.					
Capacity Changing Technology	Southbrook RRP disposal area upgrade.	Maintains compliance. Improves LOS and waste minimisation. Reduces waste going to landfill.	\$2M \$3.3M	2022-2024 2037-2040	✓	✓	✓
	Assumptions:	Waste quantities will continue to increase in proportion to projected population increases and business development requiring upgrade of refuse pit in future, despite change to kerbside collection methodology. New technologies and markets will make diversion of more materials cost effective requiring facilities to enable diversion of those materials.					
	Alternative option/s:	Better diversion facilities but investigations still need to be carried out to see whether this option is feasible.					

7.6 Recreation, Green Space and Community Facilities

The Council's principal goals for the Green Space activity are:

To provide sports grounds and reserves to enable many recreational opportunities for communities as well as protect and enhance areas of indigenous vegetation.

To provide buildings and halls as community focal points and meeting places for events, gatherings and recreational activities.

To connect people with information, encourage social interaction, empower individuals and promote recreational reading.

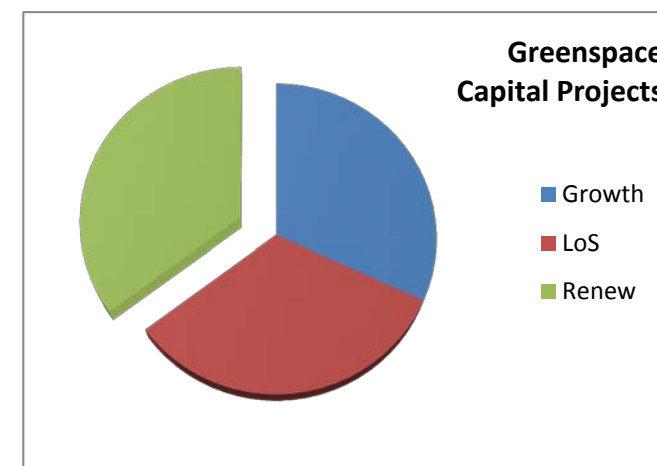


Table 7.6 Key Recreation, Green Space and Community Facilities capital projects




Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2015 \$)	When are we doing it	Growth	LoS	Renew
Sports Court Capacity	Indoor court facility.	Manage impacts of growth.	\$20.1 M (to be confirmed by Council decision)	\$100,000 2015/16 \$20M 2020/22	✓	✓	
	Assumptions:	Trends regarding sports participation remain as predicted in the Indoor Court Feasibility Study.					
	Alternative option/s:	Not respond to the identified need which will lead to a reduction in levels of service.					

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2015 \$)	When are we doing it	Growth	LoS	Renew
Library Capacity	Rangiora Library extension.	Manage impacts of growth.	\$3.6M	2025	✓		
	Assumptions:	Library provision will remain relevant despite the increasing access of individuals to technology. Current provision will be able to cater for population growth until 2025.					
	Alternative option/s:	While expansion is the most cost effective option, decisions about the future expansion of the Council's Rangiora Service Centre may impact design options.					
Council HQ Capacity	Council long-term accommodation options – new HQ's.	Manage impacts of growth.	\$20M	2025/30	✓		
	Assumptions:	WDC is a continuing entity over the 30 years.					
	Alternative option/s:	Leased accommodation, extension to existing building. If a new HQ's is built the option of developing this in conjunction with the library extension would be explored.					

7.7 Other Significant Projects

Several multi-disciplinary infrastructure projects, such as the earthquake recovery programme and town centre revitalisation, have been identified as significant capital projects because of the impact they have on the overall financial picture or their significance to the community. These have been included in the table below.

Table 7.7 Key Other Significant capital projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2015 \$)	When are we doing it	Growth	LoS	Renew
Post-quake Infrastructure Recovery	General earthquake recovery (this includes roading, water, sewer, reinstatement of the Kaiapoi Riverbanks and wharf reconstruction).	Ensure continuity of service. Achieve stated LOS.	\$30M (utilities) \$8.5M (riverbanks & wharf)	2015– 2017 (timing is subject to outcome of Red Zone futures)			
	Assumptions:	Decisions of Red Zone futures will allow infrastructure work to commence quickly.					
	Alternative option/s:	Alternative options have been developed but are dependent on decisions regarding the future use of red zones.					
Post-quake Revitalisation	Kaiapoi Town Centre – roading and amenity enhancements.	Manage impacts of growth. Enhanced environment.	\$3.7M	2015-2018			
	Assumptions:	Kaiapoi town centre will continue to recover. The existing budget of \$2.7M is increased by \$1M to connect the town centre to adjacent red zones.					
	Alternative option/s:	Red zoned land remains undeveloped or is used for another purpose.					

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2015 \$)	When are we doing it	Growth	LoS	Renew
Post-quake Revitalisation	Rangiora Town Centre – public parking.	Manage impacts of growth.	\$4M	2015-2017	✓		✓
	Assumptions:	Rangiora will continue to be the main service town for the District.					
Parking Capacity	Alternative option/s:	Continue to regulate for private on-site parking to meet demand or provide car parking further away from the town centre.					
Red Zone Future Use	Red Zones futures.	Manage impacts of growth. Enhanced environment.	\$6M	2016-2024	✓	✓	✓
	Assumptions:	Some red zone land will be vested in the Council for maintenance and development as reserve land.					
	Alternative option/s:	Red zone land remains in Crown management.					
Town Centre Growth & Revitalisation	Town Centre Strategies Implementation.	Manage impacts of growth. Enhanced environment.	\$10M	2035	✓		✓
	Assumptions:	Town centres continue to have a role for local and District populations.					
	Alternative option/s:	Restrain investment in town centre enhancement.					

7.8 Summary of Significant Infrastructure Issues

The following table is a summary of the most significant Council infrastructure projects planned for the next thirty years.

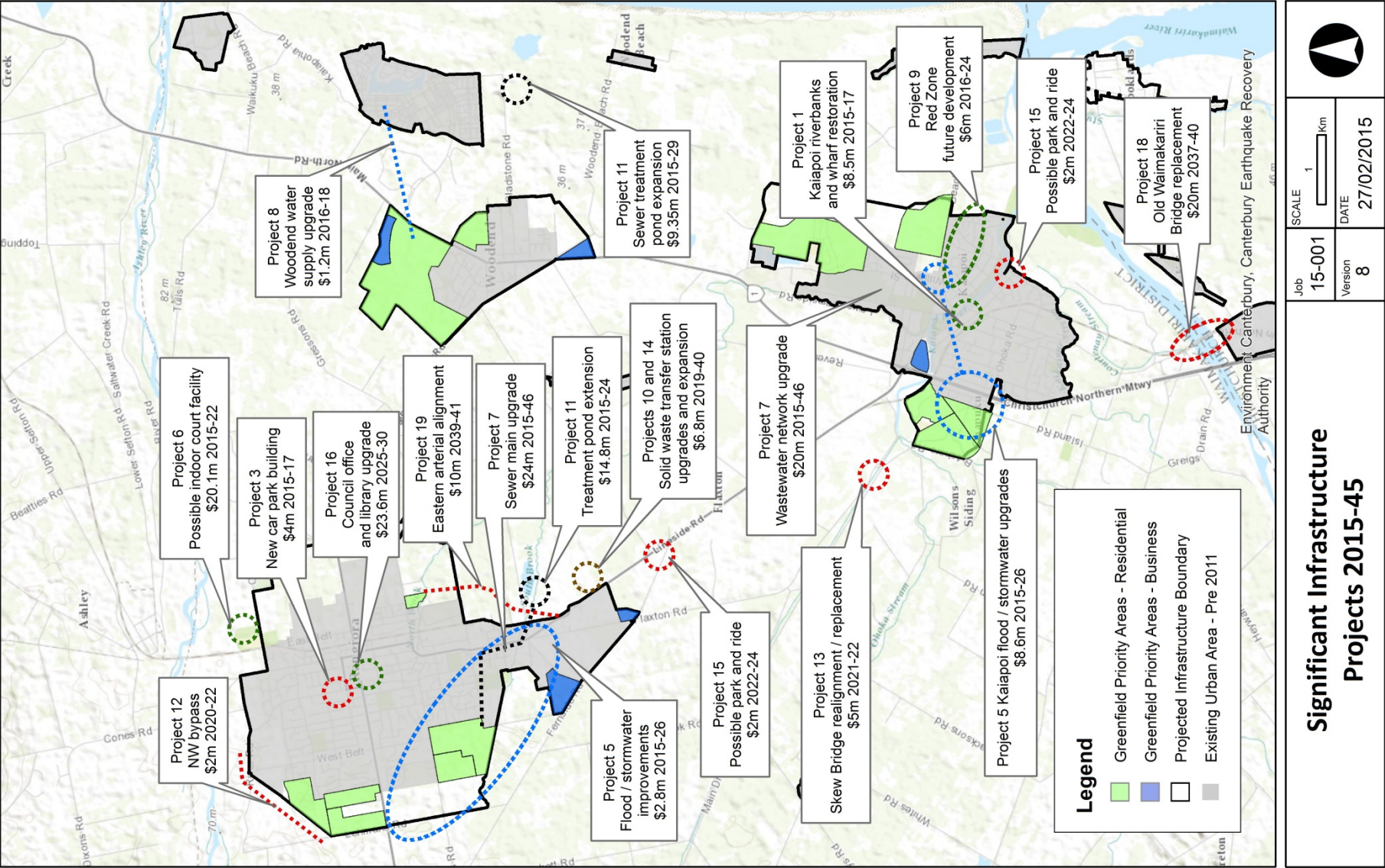
Table 7.8 Summary of key capital projects 2015 to 2045

No	Significant Infrastructure Projects	Approximate Date Required	Estimated Cost (in 2015 \$)	Reason
1	General earthquake recovery	2015/16 to 2016/17	\$38.5M total (\$30M utilities, \$8.5M Kaiapoi Wharf & Riverbanks)	LOS
2	Kaiapoi town centre	2015 to 2018	\$3.7M	Growth/Renewal
3	Rangiora town centre – public parking	2015/16 to 2016/17	\$4M	Growth/Renewal
4	Global stormwater consent applications (stage 1) & implementation (stage 2)	2015/16 (stage 1) 2025/26 to 2034/35 (stage 2)	\$1M (stage 1) \$20M provided for stage 2. (could cost over \$100M)	LOS (compliance)
5	Flood mitigation and protection programme of works	2015/16 to 2025/26	\$15M total (\$8.6M Kaiapoi, \$2.8M Rangiora, \$3.4M rest of District)	LOS
6	Indoor court facility	2015/16 (stage - 1 design) 2020/22 (stage 2 – construction)	\$20.1M total (\$100,000 stage 1, \$20M stage 2))	Growth/LOS
7	Eastern district wastewater network upgrade (includes Rangiora and Kaiapoi network upgrades)	2015/16 to 2045/46	\$44M total (\$24M Rangiora, \$20M Kaiapoi)	Growth/Renewal/LOS
8	Upgrade to link the Woodend water supply to the Pegasus water supply	2016/17 to 2017/18	\$1.2M	LOS
9	Red Zone futures	2016/17 to 2023/24	\$6M	
10	Southbrook Resource Recovery Park reuse & recycling area expansion and education centre	2019/20 to 2021/22 (initial feasibility 2018/19, design 2019/20 and construction 2020/21)	\$1.5M	Growth/LOS

No	Significant Infrastructure Projects	Approximate Date Required	Estimated Cost (in 2015 \$)	Reason
11	Rangiora and Woodend wastewater treatment Plant upgrade	2015 to 2024 (Rangiora) 2015 to 2029 (Woodend)	\$25M total (\$14.8M Rangiora, \$9.35M Woodend)	Growth
12	Connecting road between River and Lehman's Roads	2020 to 2022	\$2M	Growth
13	Skew Bridge improvements	2021/22	\$5M	Renewal
14	Southbrook Resource Recovery Park refuse pit extension	2022/23 to 2023/24 (stage 1) (initial feasibility 2021/22, design 2022/23 and construction 2023/24) 2037 to 2040 (stage 2)	\$2M (stage 1) \$3.3M (stage 2)	Growth/Renewal/LOS
15	Northern motorway congestion – park n' ride infrastructure	2022/23 to 2023/24	\$4M total (\$2M Rangiora, \$2M Kaiapoi)	Growth
16	Rangiora Library extension & Council long-term accommodation options	2025/26 to 2029/30	\$23.6M total (\$20M accommodation, \$3.6M library extension)	Growth
17	Town centres strategies implementation	2035	\$10M	Growth/Renewal
18	Share of replacing old Waimakariri bridge	2037 to 2040	\$20M	Renewal
19	New eastern arterial in Rangiora	2039 to 2041	\$10M	Growth

All of the above projects are geographically represented on the following map (figure 7.1) apart from those projects which involve numerous different locations, for example, global stormwater consent applications. The project numbers on the map are the same as the project numbers in the first column of the table. Two transfer station projects identified separately on the table because of time frame differences have been grouped together on the map. Two other significant network projects have been divided into stages on the map where different locations have been identified for each stage.

Figure 7.1 Distribution of key capital work projects 2015 to 2045 by location



8.0 FINANCIAL ESTIMATES

The Local Government Act 2002 Amendment Bill Section 101B – Infrastructure Strategy states:

(4) The infrastructure strategy must outline the most likely scenario for the management of the local authority's infrastructure assets over the period of the strategy and, in that context, must-

(a) show indicative estimates of the projected capital and operating expenditure associated with the management of those assets-

(i) in each of the first 10 years covered by the strategy; and

(ii) in each subsequent period of 5 years covered by the strategy.

The Council has developed a Financial Strategy in conjunction with the development of its' 2015-25 Long Term Plan.

The purpose of the Financial Strategy is to reflect the directions contained in the Long Term Plan and Infrastructure Strategy and to model the financial effects on the Council and the District.

Funding Depreciation

As shown in table 1.1, the Council's policy for the funding of depreciation means renewals can be comfortably funded from accumulated depreciation funds because the majority of asset renewals occur later in the 21st Century.

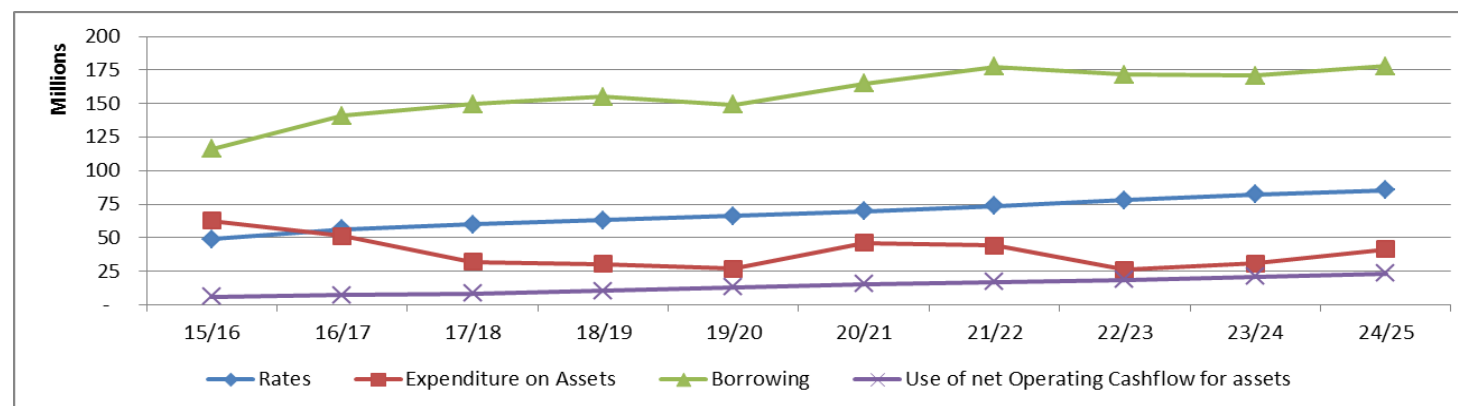
The Council's policy is to ring fence funding of depreciation into separate accounts so that the funds can only be applied to renewal of infrastructure.

The modelling used to set the level of funding required reflects the Council's ability to invest funds at a rate greater than inflation (without having to pay taxation on interest earned) and this means funds will be available when assets are due for renewal.

Rates, Borrowing and Capital Expenditure

The table below shows the trends over the next ten years for rates, borrowing and capital expenditure.

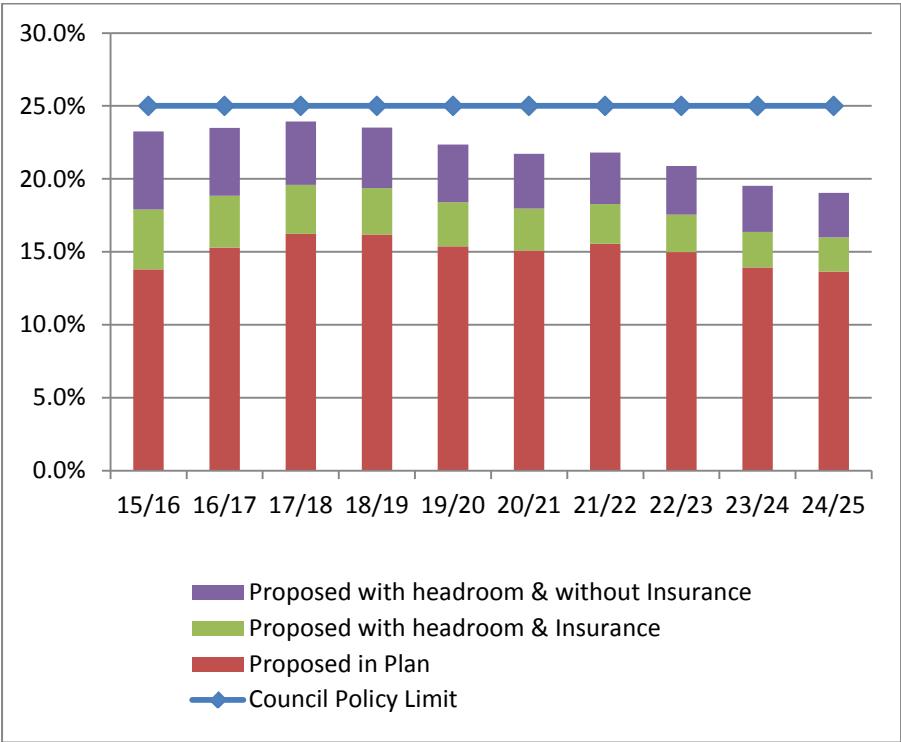
Figure 8.1 Rates, borrowing and capital expenditure 2015-2025 (including earthquake repair expenditure)



Interest as a Percentage of Total Rates Revenue

The following graph shows interest expense as a percentage of total rates revenue. The Council's policy limit, which is the limit the Local Government Funding Agency recommends, is that interest expense should not exceed 25% of total rates revenue. The graph shows the Council is well within these policy limits even after providing the headroom required to recover from a major natural event.

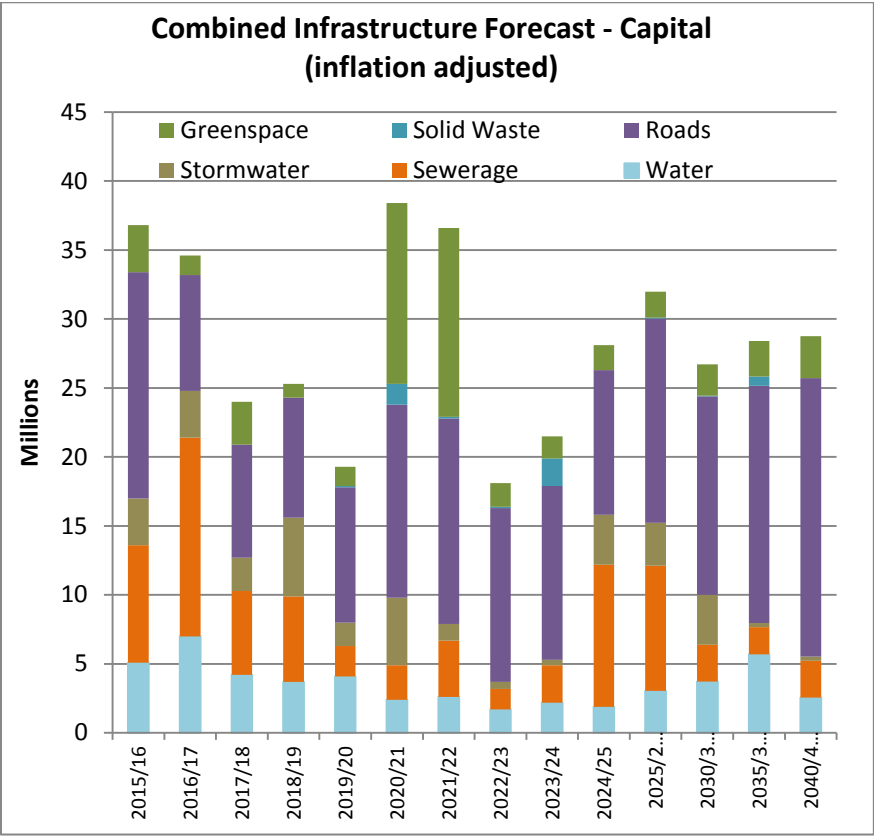
Figure 8.2 Interest to Rates Revenue



8.1 Total Expenditure

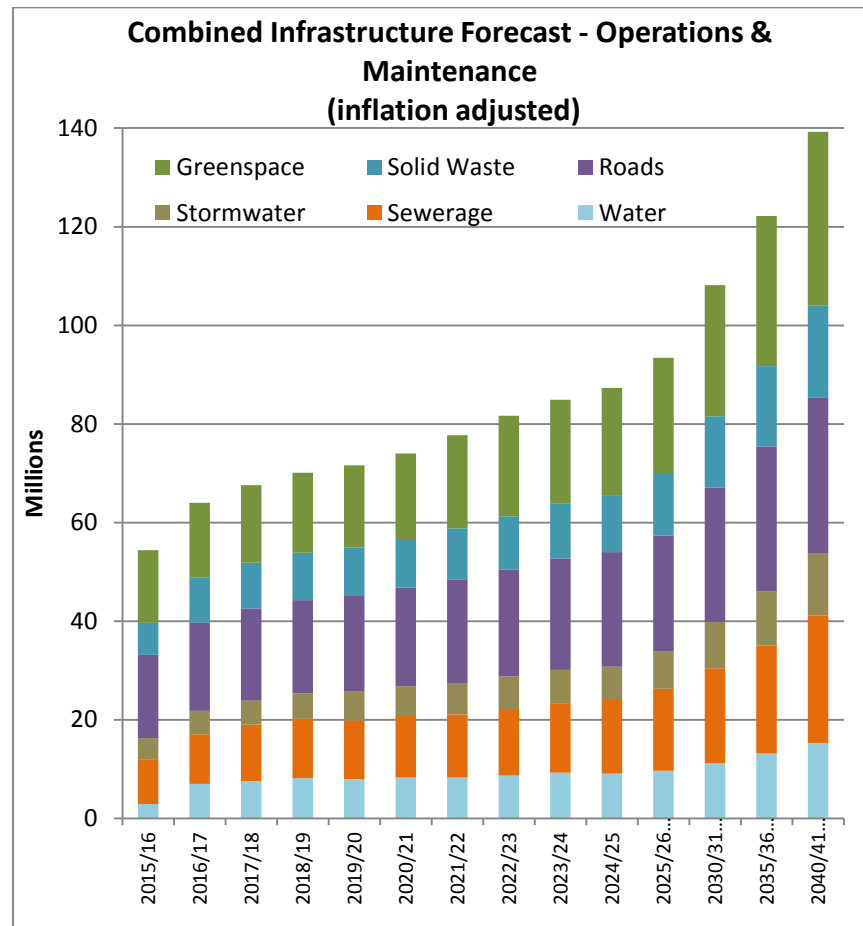
The projected capital expenditure associated with the significant infrastructure assets is graphically represented below. The figures shown for each of the five year blocks between 2025/6 to 2044/45 are the average annual expenditure over that period.

Figure 8.3 Projected capital expenditure for combined infrastructure assets



The projected operational and maintenance expenditure associated with the significant infrastructure assets is graphically represented below. The figures shown for each of the five year blocks between 2025/6 to 2044/45 are the average annual expenditure over that period.

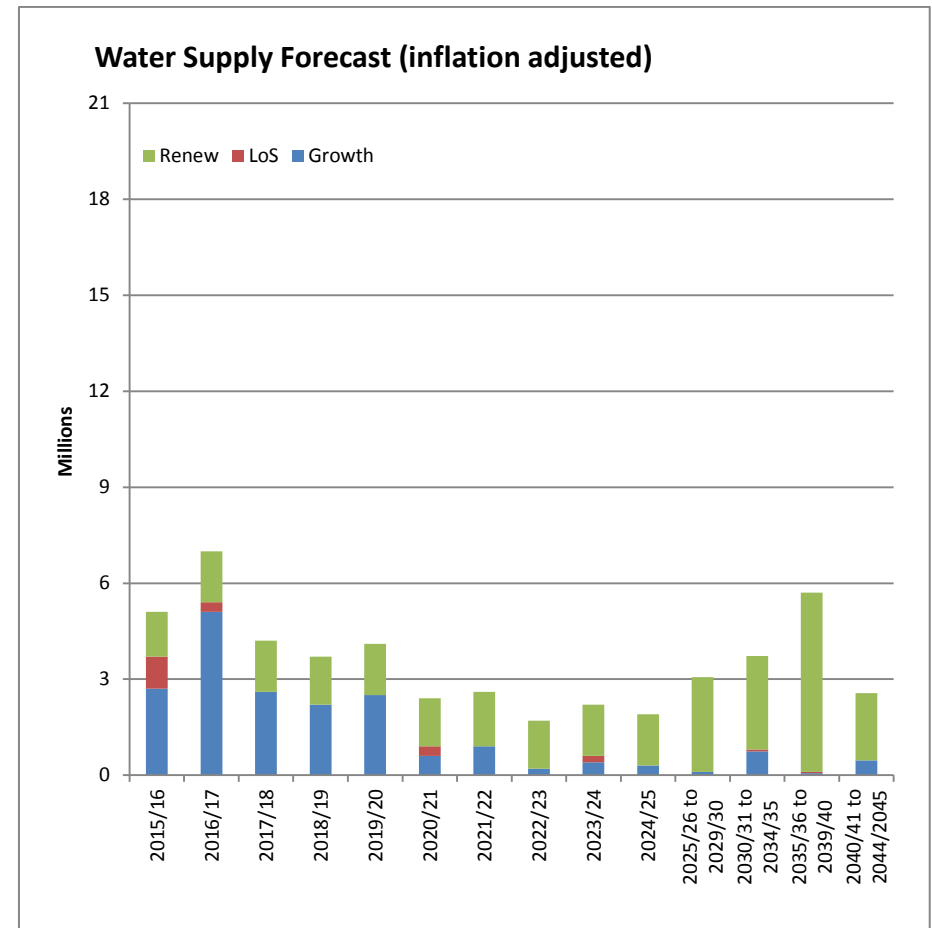
Figure 8.4 Projected operational and maintenance expenditure for combined infrastructure assets



8.2 Water

The projected capital expenditure associated with the Water infrastructure assets is graphically represented below. The figures shown for each of the five year blocks between 2025/6 to 2044/45 are the average annual expenditure over that period.

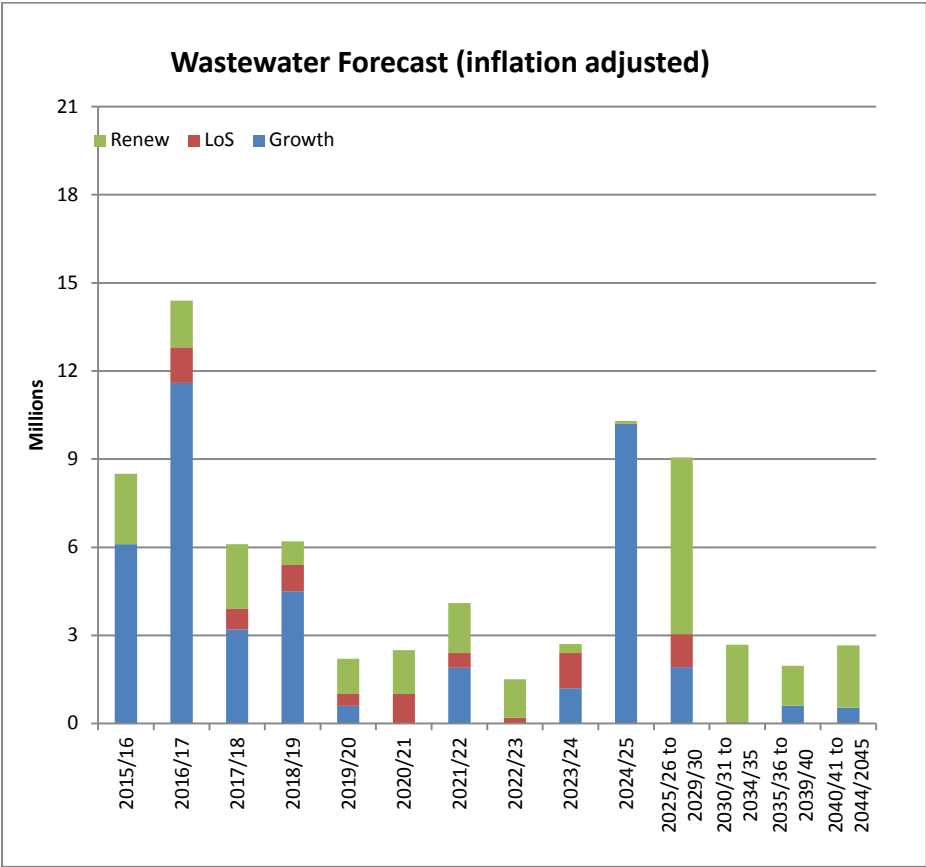
Figure 8.5 Projected Capital Expenditure - Water



8.3 Wastewater

The projected capital expenditure associated with the Wastewater infrastructure assets is graphically represented below. The figures shown for each of the five year blocks between 2025/6 to 2044/45 are the average annual expenditure over that period.

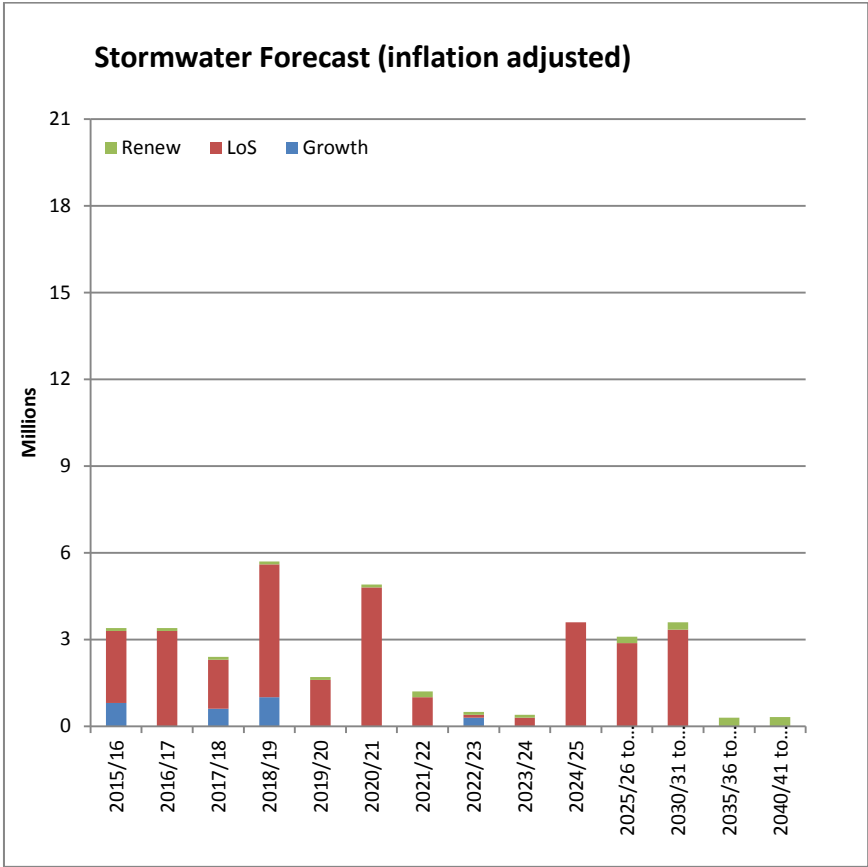
Figure 8.6 Projected Capital Expenditure - Wastewater



8.4 Stormwater

The projected capital expenditure associated with the Stormwater infrastructure assets is graphically represented below. The figures shown for each of the five year blocks between 2025/6 to 2044/45 are the average annual expenditure over that period.

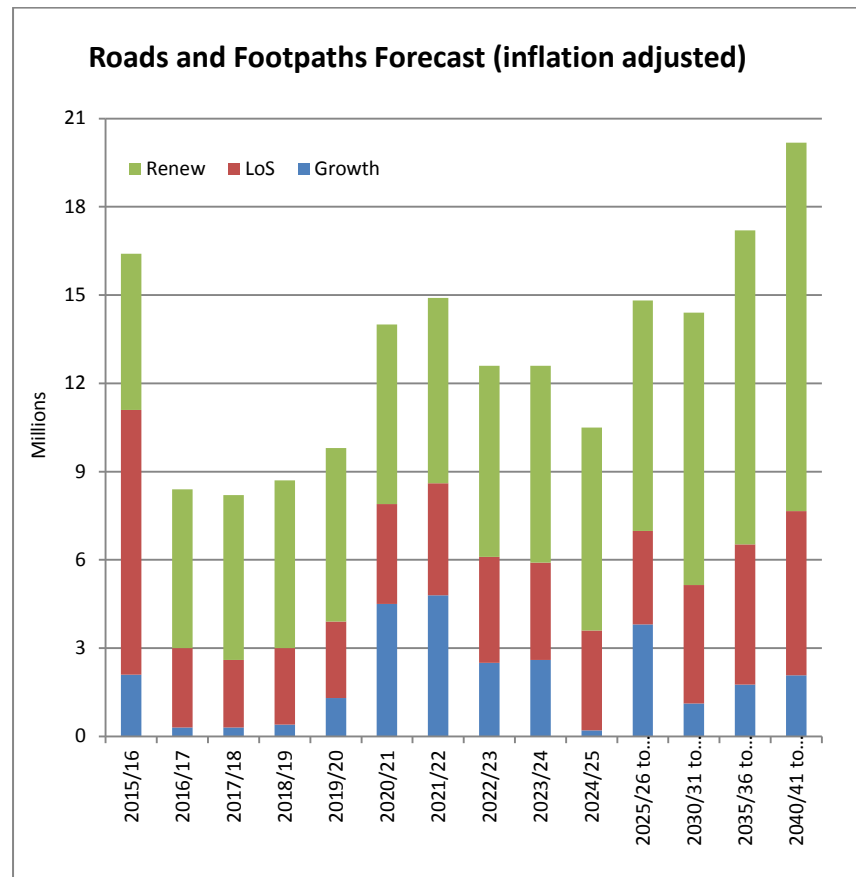
Figure 8.7 Projected Capital Expenditure - Stormwater



8.5 Roads and Footpaths

The projected capital expenditure associated with the Roads and Footpaths infrastructure assets is graphically represented below. The figures shown for each of the five year blocks between 2025/6 to 2044/45 are the average annual expenditure over that period.

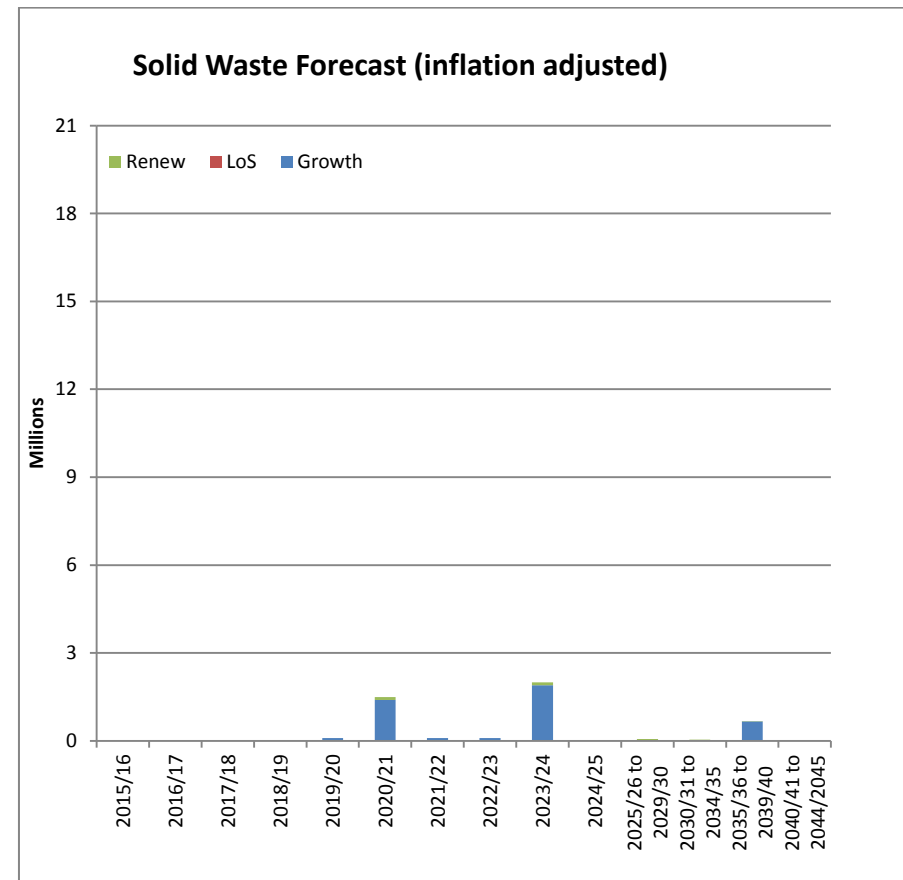
Figure 8.8 Projected Capital Expenditure - Roads and Footpaths



8.6 Solid Waste

The projected capital expenditure associated with the Solid Waste infrastructure assets is graphically represented below. The figures shown for each of the five year blocks between 2025/6 to 2044/45 are the average annual expenditure over that period.

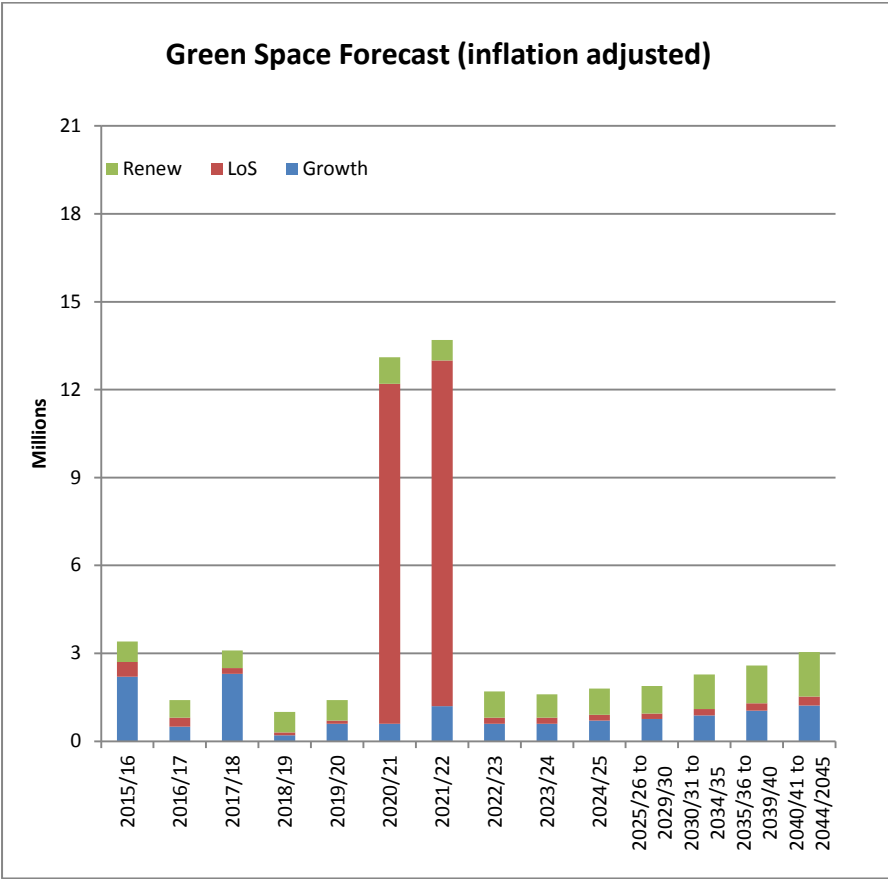
Figure 8.9 Projected Capital Expenditure - Solid Waste



8.7 Green Space

The projected capital expenditure associated with the Green Space infrastructure assets is graphically represented below. The figures shown for each of the five year blocks between 2025/6 to 2044/45 are the average annual expenditure over that period.

Figure 8.10 Projected Capital Expenditure - Green Space



APPENDICES



Appendix 1 - Assumptions and Risks

The following table outlines the key assumptions and risks the Council has adopted for the 2015-25 Long Term Plan and 2015-2045 30 Year Infrastructure Strategy.

	Risk and its Significance (level of significance = likelihood x consequence shown as: low medium high)	Likelihood of Risk (with level of likelihood shown as: low medium high)	Consequence of Risk (with level of severity shown as: low medium high)	Mitigation Measures	Assumptions for LTP and IS
ENVIRONMENTAL					
1	Earthquakes Significant earthquakes that cause major damage to Council's assets.	Medium likelihood (refer to table 3.4 on page 31 of Canterbury CDEM Group Plan June 2014). This equates to a 30-65% probability of a magnitude 8.0 or above event within the next 50 years.	The community is significantly disrupted and displaced; Infrastructure and facilities are significantly damaged by more earthquakes; As well as a large amount of additional funding being required for service restoration affecting Council's debt and rate levels, provision for infrastructure renewals would also be affected.	Continuing to maintain CDEM readiness for response and recovery; Adopting resilient infrastructure standards; Upgrading the Council's above ground facilities to new seismic standards; Making appropriate District Plan provisions in relation to known active faults; Providing for borrowing 'head-room' in LTP FS.	CDEM emergency readiness and infrastructure & buildings seismic resiliency are all reflected in relevant LTP budgets; Borrowing head-room of \$70M to fund the Council's share of rebuild in relation to a 'maximum probable loss scenario' is provided for within the Council's long term financial strategy.
2	Natural Hazards other than Earthquakes Floods, wind storms, snow storms, tsunamis outside of expected risk assessments.	Possible for tsunami, likely for flooding and snow storms, possible for high winds (refer to table 3.4 on page 31 of Canterbury CDEM Group Plan June 2014).	Some community disruption and displacement; Localised infrastructure and facilities damage; Lesser scale impacts than 1. above on the Council's financial position.	Ongoing mitigation measures in 1. above apply; Making District Plan provisions informed by updated flood hazard mapping to guide	The borrowing head-room assumption in 1. above applies and is considered sufficient to account for reasonably foreseeable costs.

	Risk and its Significance (level of significance = likelihood x consequence shown as: ■ low ■ medium ■ high)	Likelihood of Risk (with level of likelihood shown as: ■ low ■ medium ■ high)	Consequence of Risk (with level of severity shown as: ■ low ■ medium ■ high)	Mitigation Measures	Assumptions for LTP and IS
				development location and floor heights in relation to localised as well as major flooding scenarios.	
3	Impacts of Climate Change Hazards planning has not adequately accounted for climate change impacts.	Hazards planning allows for projected sea level rise and flood mitigation measures account for anticipated changes to weather patterns.	Sea level rise progressively impacts low lying coastal areas affecting ecology and beach settlements; More significant rainfall events, (incl. higher rainfall intensity) may cause more localised flooding and alter major river flow patterns.	Updating flood hazard mapping in 2. above allows for 1 metre of sea level rise by 2100 and this is reflected in revised District Plan provisions; Allowing for implications of slow sea level rise and changing weather patterns in infrastructural asset management planning.	Consequences of climate change for asset management are accounted for in relevant plans and policies.
ECONOMIC					
4	Population Growth The population growth rate is significantly different from that assumed.	Relative to recent and reasonably foreseeable growth based on development activity, the Council is taking a conservative approach to future projected growth; This approach together with close ongoing monitoring is consistent with established practice whereby growth assumptions have historically been very accurate.	Population growth and hence development rate affects the demand for Council's services and infrastructure investment, as well as the ability for the community to afford improved facilities; If the population does not grow as quickly as assumed then the revenue from rates and development contributions will not be accurately forecasted and	Making conservative growth assumptions that account for reasonably foreseeable development activity; Closely monitoring local trends, as well as wider demographic and development activity changes affecting Greater Christchurch, which has the potential to impact	The estimated resident population of the District at 30 June 2015 is 55,000. This is projected to grow to 63,000 by 30 June 2025; For the IS it is assumed that population growth will trend towards the latest available Statistics New Zealand 'medium' variant growth rate and so increase to 73,700 by 2045

	Risk and its Significance (level of significance = likelihood x consequence shown as: low medium high)	Likelihood of Risk (with level of likelihood shown as: low medium high)	Consequence of Risk (with level of severity shown as: low medium high)	Mitigation Measures	Assumptions for LTP and IS
			improvements in community facilities and infrastructure will be delayed until future years.	growth in the District. Formally review growth assumptions every three years as part of the LTP process and adjust programmes accordingly.	
5	Growth Distribution Residential and business development does not occur within the expected locations.	The distribution of future urban and rural-residential development is determined by statutory plans and policies.	Unexpected or out-of-sequence development would put pressure on Council's head-works and trunk infrastructure as well as roading investment; The availability of services and facilities to cater for growth may be compromised.	Consenting new development in accordance with the greater Christchurch Land Use Recovery Plan (LURP) and the adopted Rural Residential Development Plan (RRDP).	Urban development over the life of the LTP occurs in Priority Areas identified in the LURP; Over the following period of the IS to 2045 development occurs within the infrastructure boundary identified in that Plan; Rural-residential development occurs within the areas identified in the RRDP.
6	Insurance Insurance will not be retained for above and below ground assets and full replacement cover will not be found.	It is likely Council will retain full replacement cover for above ground assets and cover along with Government support is in place for below ground assets.	Should insurance be lost, the cost of damage reinstatement from a major disaster would be significant and works prioritised and funded through borrowing and rates	Allowing adequate borrowing headroom in LTP in case full replacement cover is not retained for above and below ground assets.	Council will retain full replacement cover for above ground assets; The 60% Government share for below ground assets is maintained; Borrowing headroom as in 1. above is made in the LTP, in the unlikely event full cover is not available.
7	Inflation Inflation is significantly higher	A comprehensive local government sector-wide	Greater than otherwise expected cost increases, especially in	Allowing for projected cost increases in capital and	A cumulative % increase in inflation of 30.6% from June

	Risk and its Significance (level of significance = likelihood x consequence shown as:  low  medium  high)	Likelihood of Risk (with level of likelihood shown as:  low  medium  high)	Consequence of Risk (with level of severity shown as:  low  medium  high)	Mitigation Measures	Assumptions for LTP and IS
	than that allowed for in the financial strategy.	approach to inflation projections has been used which allows for the fact that costs typically increase at a faster rate than the consumer price index.	construction and contracting rates increases the overall cost of the capital and maintenance programmes, in turn having an impact on debt servicing costs and rates.	operating programme budgeting; Continuing to competitively test the market through the tendering process.	2014- June 2024 as per the BERL Local Government Cost Index has been allowed for
8	Interest Rates Long term interest rate on loans will exceed a weighted average of 6.7% (Existing loans have a weighted average interest cost of 7.1%).	It is likely that interest rates on loans will stay within 5% and 7.2% range during the LTP period.	Increases in interest rates flow through to higher debt servicing costs and higher rates.	Maintaining a prudent level of debt and related hedging programme established within the limits of adopted treasury policy.	Interest rates on loans will average 6.7% in the LTP period.
9	Economic Growth Long term economic growth will not continue to be consistent with historic trends and remain moderate.	Long term projections by Treasury are reasonably likely to be accurate; Government fiscal policies will seek to ameliorate significant adverse effects, as was the case during the Global Financial Crisis.	A persistent downturn in economic prospects may mean the Waimakariri District is not able to sustain high employment and continued real growth in incomes; Ratepayers are unable or unwilling to support maintaining Council levels of service.	Making moderate projections for growth and development and so the contribution of growth to revenue; Allowing for moderate overall rates increases.	Treasury's 40 year economic growth outlook and related fiscal projections are an adequate basis for the Council assuming continuing moderate economic growth and consistent Government financial policies.
10	Useful Life of Significant Assets The useful lives of significant assets are not accurate and major assets do not have a lifespan of 50-100 years as estimated.	It is unlikely that the useful life of significant assets will fall short and they will require replacement before their estimated life.	Depreciation and borrowing costs would increase if capital expenditure was required earlier than anticipated.	Maintaining realistic estimates of asset useful life; Continuing efforts to improve knowledge of the condition and useful life of assets; If required, reprioritising	The life of significant assets is as set out in Accounting Policies.

	Risk and its Significance (level of significance = likelihood x consequence shown as: low medium high)	Likelihood of Risk (with level of likelihood shown as: low medium high)	Consequence of Risk (with level of severity shown as: low medium high)	Mitigation Measures	Assumptions for LTP and IS
				the capital expenditure programme is possible.	
11	Funding Depreciation Fully funding depreciation does not accurately reflect the life cycle of assets	Even though assets wear out at different rates and the depreciation allowed for their wear and tear may not be enough to reinstate the asset when due for replacement or be too much over and above replacement costs, this is unlikely given historic use of fully funded depreciation rates.	Rates will be affected where depreciation funding is set too high or too low.	Funding of depreciation is set at amounts that reflect the replacement cost of assets; Allowance for excess capacity or additional provision that is made to cater directly or indirectly for growth is excluded from the depreciation charge until such a time that the capacity of the network is used.	Rating levels are set to recover depreciation costs in accordance with the Council's Revenue and Financing Policy.
SOCIAL					
12	Impact of Demographic Change Projected change in the age structure and household characteristics of the population do not come to fruition.	Projected demographic changes are well known and recently adopted profiles have proved generally accurate	The Council's policy approach in relation to provision and levels of service are not maintained which impacts the Council's overall financial position.	Continuing to monitor and assess District demographic change; Considering adjusting planning for levels of service accordingly.	Statistics New Zealand medium variant projections for demographic change are used and considered most likely to occur.
13	Changes to Central Government Policy Central Government policy changes place additional requirements on Council and	It is highly likely that changes in Central Government policy will occur and place additional compliance requirements on councils.	Could have significant financial impact on resources to meet legislative requirements and require changes to service delivery / organisational form.	Continuing to advocate for moderate changes in policy that do not place additional compliance cost on councils;	Central Government policy settings as they impact local government costs remain as is; Environmental standards remain constant.

	Risk and its Significance (level of significance = likelihood x consequence shown as: low medium high)	Likelihood of Risk (with level of likelihood shown as: low medium high)	Consequence of Risk (with level of severity shown as: low medium high)	Mitigation Measures	Assumptions for LTP and IS
	communities to comply.			Seeking the most cost effective ways on meeting new statutory requirements as they arise.	All existing consenting authorities held by the Council remain in place with no significant additional requirements imposed other than for the treatment of Stormwater entering into natural waterways. It is too early to assess what these additional requirements may be.
14	Pandemic An epidemic will affect the District's population to an extent that has a significant effect on community wellbeing.	NZ is geographically isolated and border protection and preventative health programmes are well developed and in place.	In case of wide-spread epidemic, District health and welfare services cannot keep up with demand. Low direct impact, but if it were to occur, some adverse indirect impact on Council's financial position could be expected.	Continue to maintain CDEM readiness for response and recovery; Continue to support relevant agencies border protection, monitoring and response programmes capacity and readiness.	There will not be a significant adverse health event across the community in the period of the LTP.

LIKELIHOOD RATINGS	
Descriptor	Description
Likely - Almost Certain	The event is expected or likely to occur in most circumstances. A very low level of confidence/information
Medium	The event should occur at some time. A moderate level of confidence/information
Unlikely - Rare	The event may occur at some time or only in exceptional circumstances. A very high level of confidence/information

COMBINED FACTOR RATINGS
Low significance
Medium significance
High significance

CONSEQUENCES					
Descriptor	Health and Safety	\$	Project Delays	Design robustness	Environment
Major - Show stopper	Risk of multiple fatalities	Millions of dollars	More than 6 Months - Years delay	Significant performance deficiencies	Widespread ecological damage, costly restoration
Medium	Risk of serious injuries	Hundreds of thousand dollars	Weeks to months	Unable to meet some design criteria	Significant but recoverable damage
Routine to Minor	Risk of minor injuries	Tens of thousands dollars or less	Days - Weeks	Meets design criteria most of the time	Minor short term effects

Appendix 2 - 2015-2025 Long Term Plan Outcomes and Performance Measures by Activity

**Italics equals mandatory performance measure*

District Development		
Provision of Land Identified for Development		
Community Outcome	Council Response	Level of Service
Housing is affordable and available to meet the needs of a growing and changing population The centres of our main towns are safe, convenient and attractive places to visit and do business	Maintaining a strategic approach to district development when implementing <i>Resource Management</i> and <i>Local Government Act</i> responsibilities so that there is a pool of developable housing and business land for which Council planning and servicing responsibilities have been undertaken.	Identifying and committing to trunk services to new residential and business land to accommodate reasonably foreseeable demand.
Roads and Footpaths		
Community Outcome	Council Response	Level of Service
Crime, injury and harm from road accidents, gambling, and alcohol abuse are minimised There is a safe environment for all The standard of our District's roads is keeping pace with increasing traffic numbers Transport is accessible, convenient, reliable, affordable and sustainable	Designing and maintaining roads to protect the safety of all road users (including pedestrians and cyclists).	The road network is increasingly free of fatal and serious injury crashes.
		Sealed roads provide a level of comfort that is appropriate to the road type.
	Maintaining and developing the District's roads, footpaths, cycleways and passenger transport facilities to provide a convenient, accessible, responsive, sustainable and comfortable transport network.	Optimised programmes are delivered that are affordable and at a cost so that service productivity is improving.
		Footpaths are safe, comfortable and convenient.
		Requests for service will be responded to in a prompt and timely manner.
		Unsealed roads provide a level of comfort that is appropriate to the road type.

Water Supply		
Water Supply and Quality		
Community Outcome	Council Response	Level of Service
<p>There is a safe environment for all</p> <p>There is sufficient clean water to meet the needs of communities and ecosystems</p> <p>The demand for water is kept to a sustainable level</p> <p>Core utility services are provided in a timely, sustainable and affordable manner</p> <p>Sewerage schemes, community water supplies and storm water drainage provided are of a high standard</p>	<p>Providing community water supplies that are affordable, safe and reliable and that provide capacity for anticipated growth, and for improved drinking water quality.</p>	<p>Safety of Drinking Water</p> <p><i>All public water supplies comply with the Drinking Water Standards of New Zealand.</i></p>
		<p>Maintenance of the Reticulation Network</p> <p><i>All public water supplies are actively maintained to minimise the loss of water leakage.</i></p>
		<p>Fault Response Times</p> <p><i>All public water supplies are actively maintained to minimise the outage of water.</i></p>
	<p>Providing community water supplies that are affordable, safe and reliable and that provide capacity for anticipated growth, and for improved drinking water quality.</p>	<p>Customer Satisfaction</p> <p><i>All public water supplies are managed to an appropriate quality of service.</i></p>
	<p>Carefully managing water demands, including minimising leakage.</p>	<p>Demand Management</p> <p><i>All public water supplies are managed to ensure demand does not outstrip capacity.</i></p>
Stockwater		
Community Outcomes	Council Response	Level of Service
<p>Businesses in the District are diverse, adaptable and growing</p> <p>There is sufficient clean water to meet the needs of communities and ecosystems</p> <p>The demand for water is kept to a sustainable level</p>	<p>Providing stock water to support the economic activity of the farming sector.</p>	<p>System Reliability</p> <p>The stock water race system is managed to an appropriate standard.</p>

Sewerage and the Treatment and Disposal of Sewage		
Community Outcomes	Council Response	Level of Service
Core utility services are provided in a timely, sustainable and affordable manner Harm to the environment from sewage and stormwater discharges is minimised Sewerage schemes, community water supplies and storm water drainage provided are of a high standard Harm to the environment from the spread of contaminants into ground and water is minimised	Providing reliable and efficient wastewater treatment plants of sufficient capacity to cater for growth and to minimise harm to the environment from the discharge of contaminants to ground or water.	System Adequacy <i>The sewerage system is adequately sized and maintained.</i>
		Discharge Compliance <i>The treatment and disposal of sewage is managed in accordance with consent conditions.</i>
		Response to Sewerage System Faults <i>The sewerage system is actively maintained and faults promptly attended to.</i>
		Customer Satisfaction <i>The wastewater system is managed to an appropriate quality of service.</i>
Stormwater Drainage		
Community Outcomes	Council Response	Level of Service
Core utility services are provided in a timely, sustainable and affordable manner Harm to the environment from sewage and stormwater discharges is minimised Sewerage schemes, community water supplies and storm water drainage provided are of a high standard Harm to the environment from the spread of contaminants into ground and surface water is minimised	Developing public drainage infrastructure to be effective and efficient in reducing risks of flooding to residential areas and business zones.	System and Adequacy <i>The stormwater system is adequately sized and maintained and rural drainage areas are adequately maintained.</i>
		Discharge Compliance <i>The stormwater system is managed in accordance with consent conditions.</i>
		Response Times <i>Flooding events from the stormwater system are promptly attended to.</i>

		Customer Satisfaction <i>The stormwater system is managed to an appropriate quality of service.</i>
	Consulting with interested and affected groups on drainage related proposals.	Community Engagement The community is consulted on drainage related proposals.
Solid Waste		
Waste Collection		
Community Outcomes	Council Response	Level of Service
Core utility services are provided in a timely, sustainable and affordable manner Solid waste is minimised, recycling and re-use is encouraged, and residues are managed so that they do not cause harm to the environment Waste collection services are of a high standard	Providing an effective and efficient service for households and businesses to dispose of waste.	Transfer facilities open to the public on the following scheduled hours: Southbrook Resource Recovery Park for 52 hours per week Oxford Transfer Station for 8.5 hours per week.
		Providing a kerbside waste and recycling collection service.
Waste Minimisation		
Core utility services are provided in a timely, sustainable and affordable manner Solid waste is minimised, recycling and re-use is encouraged, and residues are managed so that they do not cause harm to the environment	Changing household and business waste disposal practices to minimise waste generation.	Reduction in annual per capita of waste to landfill as per the 2010/2011 quantities in the Waste Assessment and the Waste Management and Minimisation Plan 2012.
		Increasing the annual per capita quantity of materials diverted.

Recreation		
Recreation Spaces and Places		
<p>Public spaces and facilities are plentiful, accessible and high quality</p> <p>There are wide ranging opportunities for people of different ages to participate in community and recreational activities</p> <p>The particular recreational needs of children and young people are met.</p> <p>Conservation of significant areas of vegetation and/or habitats is encouraged</p>	Providing sports grounds and reserves enables many recreational opportunities for communities as well as protecting and enhancing areas of indigenous vegetation.	Outdoor: Providing sports grounds, neighbourhood reserves and natural reserves for the community to use.
	Providing buildings and halls as community focal points and meeting places for events, gatherings and recreational activities.	Indoor and Cultural: Provision of two town halls and 19 community facilities across the District.
Libraries and Museums		
Library Services		
Community Outcomes	Council Response	Level of Service
<p>People have wide ranging opportunities for learning and being informed</p> <p>Our libraries are well resourced and have the capacity to cope with population growth</p> <p>Our people are easily able to get the information they need</p>	<p>Connecting people with information, encouraging social interaction, empowering individuals and promoting recreational reading.</p> <p>Building a sound collection that caters for diverse needs.</p>	<p>Providing library facilities in Rangiora, Kaiapoi and Oxford; quality resources and information, and a range of programmes and events.</p>

Publisher
Waimakariri District Council
215 High Street
Private Bag 1005, Rangiora 7440

Published June 2015

**Infrastructure Strategy
2015-2045**
*File: LTC-03-11
Computer File: 150616095840*

*ISSN 1179-3392 (Print)
ISSN 1179-4488 (Online)*

Glossary

The Structure of Council

Council and Committees

Structure

Glossary

Activity

Related or like services that are grouped together for management and budgeting purposes.

Allocated Costs

A form of spending where one Council department pays for services provided by another department.

Annual Plan

This Plan is prepared annually and reflects the overall structure and focus of the Long Term Plan for that given year.

Assets

Assets are things that the Council owns such as roads, parks, footpaths, buildings.

Capital Expenditure

This is spending on new Council assets or replacing existing assets.

CBD

Central Business Districts of Kaiapoi and Rangiora.

Capital Value

The probable sale price of the freehold interest of the property if offered for sale at the time of valuation.

Community Outcomes

How the community wants the District to be, to make it a better place to live, work and play.

Community Board

Selected community members/ward councillors to represent the interests of the community to Council.

Contestable Fund

Funding, often supplied by central Government, for which individuals and organisations, including district councils, may apply.

Council-Controlled Organisation

A Council-controlled organisation is a company in which equity securities carrying 50% or more of the voting right at a meeting of the shareholders of the company are held by one or more local authorities; or controlled, directly or indirectly, by one or more local authorities; or in which one or more local authorities have the right, directly or indirectly, to appoint 50% or more of the directors of the company.

Council-Controlled Trading Organisation

Is a Council-controlled organisation that operates a trading undertaking for the purposes of making a profit.

Depreciation

This accounts for the annual cost of the wearing out of or the economic use of our assets. It is generally based on the value of the asset divided by its remaining life.

Development Contributions

Money required from developers to recover the cost of providing infrastructure that caters for future growth.

Expenditure

Spending by Council.

Financial Year

Council's financial year runs from 1 July to 30 June the following year.

General Rate

A rate based on the value of every property in the District.

Indigenous Vegetation Site

Areas of indigenous vegetation listed in and protected through the provisions of the Council's District Plan.

Hearing

Your chance for your views to be expressed in person to the Council, following its receipt of your written submission.

Hearing Panel

A selection of councillors who will hear all submissions made in person.

Infrastructural Assets

Fixed utility systems that provide a continuing service to the community and are not generally regarded as tradeable. These assets include roads, waste, sewerage and stormwater systems.

Internal Recoveries

Payment by one Council department to another in return for a service provided.

Land Value

The probable price that would be paid for the bare land as at the date of valuation. The value includes development work such as drainage, excavation, filling, leveling, retaining walls, clearing, fertility build-up, flood protection.

Loan Funds

This is money used by Council that it has obtained by raising a loan.

Local Government Act 2002

The key legislation that defines the regulations and responsibilities for local authorities including Waimakariri District Council.

Main District Towns

Kaiaipo, Oxford, Pegasus, Rangiora and Woodend.

Mission

This describes Council's basic purpose (its fundamental reason for being) and specifies the role Council is going to play in its environment.

Operating Expenditure

Spending for the normal day-to-day services of Council. This also includes depreciation, interest on loans and allocated costs.

Outline Development Plan (ODP)

Outline Development Plan means a plan of a specified area, included in the District Plan, which identifies, in a general manner, the road layout, any stormwater facilities, reserve areas or other matters required to be provided for, or included in, any subdivision or development within the area of the Outline Development Plan.

Output

Services, activities or goods produced by Council.

Policy

Guidelines to support effective decision making.

Public Benefit

This relates to spending which benefits the community in general and for which no individual beneficiaries can be clearly identified.

Private Benefit

This occurs when individuals who benefit from a service can be clearly identified and therefore charged for that service. It applies to user charges, application fees, purchase price, and water by meter, though there are exceptions to the rule.

Rates

Funds collected from property owners in the District.

Regional Policy Statement (RPS)

Regional Policy statements must be prepared for each region in line with the requirements of the Resource Management Act. They enable regional councils to provide broad direction for all of the territorial local authorities in their region and a framework for resource management which each District Plan must give effect to.

Renewal Expenditure

This is spending that replaces deteriorating assets with new assets that have the same service potential as the originals.

Residual Waste

The final waste product that has no resource content and currently goes to landfill.

Resource Consent

This is permission to use resources such as land, water and air, granted under the Resource Management Act 1991.

Restricted Assets

Assets that cannot be disposed of because of legal or other restrictions and that provide benefit or service to the community. They include reserves vested under the Reserves Act 1977, endowments and property held in trust for specific purposes.

Revenue

Money received by Council.

Revenue and Financing Policy

This is a statement about who should pay for the services provided by Council. The policy outlines who will benefit for each Activity and who should pay for it, taking into account fairness and what is practical.

Service Levels & Performance Targets

A measure of the service that the activities deliver i.e. number of sports fields available for use, library opening hours, water quality etc.

Significance

This is the degree of importance of an issue, proposal, decision, or matter, as assessed by the local authority, in terms of its likely impacts, and or likely consequences.

Special Funds / Reserve Funds

Money set aside for a specific purpose.

Strategy

Outlines how the District is going to undertake particular actions to deliver the community outcomes.

Submission

Your opportunity to tell the Waimakariri District Council your views on the Long Term Plan. Submissions need to be made in writing.

Targeted Rating Area

A defined geographical area which attracts a specific rating requirement.

Long Term Plan

A plan, adopted every three years, that sets the strategic direction for the Council over the next 10 years and outlines Council's contribution towards achieving the community outcomes.

Uniform Annual Charge (UAC)

A specific levy of an equal amount on each rateable property. This amount does not vary with the value of the property.

User fees and charges

Fees charged to the community for use of specific services and facilities provided by the Council.

Variants (low / medium / high)

In the case of the Long Term Plan this normally applies to low, medium or high population growth estimates made by statistics.

Vested Assets

Infrastructural assets and land provided by the developer of a subdivision. Examples of this may be roads, streetlights, water and wastewater reticulation, stormwater disposal systems and reserve land. At the completion of the subdivision, the ownership and hence future maintenance of these assets, passes to Council.

Vision

Council's view of the future state of its community. It is used to inspire people into action, define future direction and implies that what we do now can influence and change the future for the better.

Ward Advisory Board

Selected community members / ward councillors to represent the interests of the community to Council.

The Structure OF COUNCIL

Mayor

David Ayers

Deputy Mayor

Kevin Felstead

Standing Committees

(Mayor David Ayers is
ex officio on all
Standing Committees)

STANDING COMMITTEES

Audit Committee

Jim Gerard
Kevin Felstead
Neville Atkinson
Peter Farrant
Kirstyn Barnett

Community and Recreation Committee

Robbie Brine
Peter Allen
Wendy Doody
Caroline Faass
John Meyer

Resource Management and Regulation Committee

Kirstyn Barnett
Neville Atkinson
Peter Allen
Jim Gerard
Caroline Faass

Utilities and Roading Committee

Kevin Felstead
Wendy Doody
Robbie Brine
John Meyer
Peter Farrant

BOARDS

Kaiapoi Community Board

Robyn Wallace (Chair)
Neville Atkinson
Caroline Faass
Jackie Watson
Chris Greengrass (Deputy Chair)
Roger Blair
John Meyer
Sandra Stewart
Alistair Blackie

Woodend-Ashley Community Board

Chris Prickett (Chair)
Kirstyn Barnett
Duncan Lundy
Rick Cable
James Ensor
Peter Farrant
Karen Eastwood (Deputy Chair)
Vanessa Forsyth

Rangiora Community Board

Sharleen Stirling (Chair)
Peter Allen
Keith Galloway
Jim Gerard
Greg Miller
Judith Hoult (Deputy Chair)
Robbie Brine
Murray Clarke
Michelle Nelson

Oxford-Eyre Ward Advisory Board

Victor Allen (Chair)
Mark Brown (Deputy Chair)
Joe Boulton
Wendy Doody
Bruce Stokes
Cheryl Norrish
Doug Nicholl
David Taylor
Dan Gordon
Kevin Felstead

Chief Executive

Jim Palmer
B.Comm, CA, AFNZIM

**Manager, Policy and
Customer Service**

Simon Markham
BA, BTP, AFNZIM

**Manager, Finance and
Business Support**

Jeff Millward
B. Bus., CA

**Manager, Utilities
and Roading**

Gerard Cleary
BE, BSc, PGDipBusAdmin,
CPEng, MIPENZ

**Manager, Community
and Recreation**

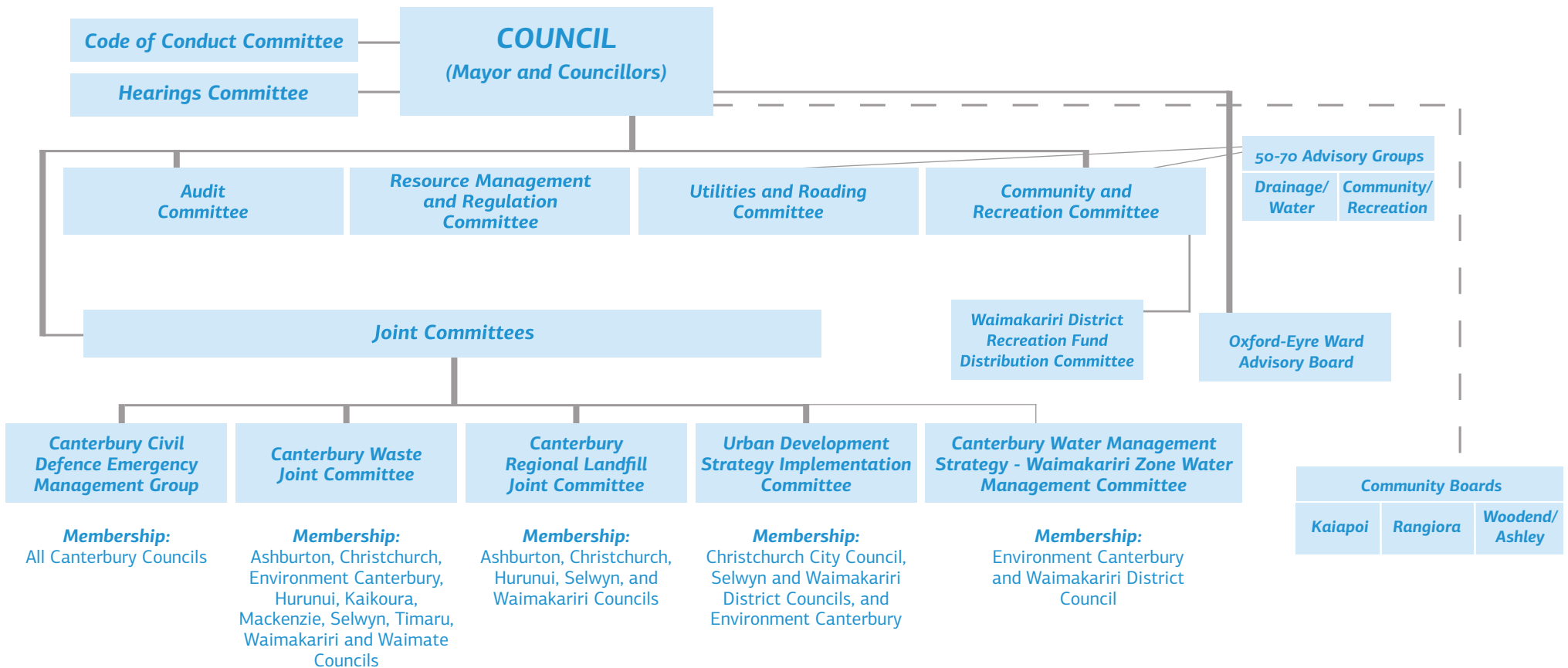
Craig Sargison
LLB, Dip. NZLS

**Manager, Planning
and Regulation**

Nick Harrison
BSc Dip Ag Sc

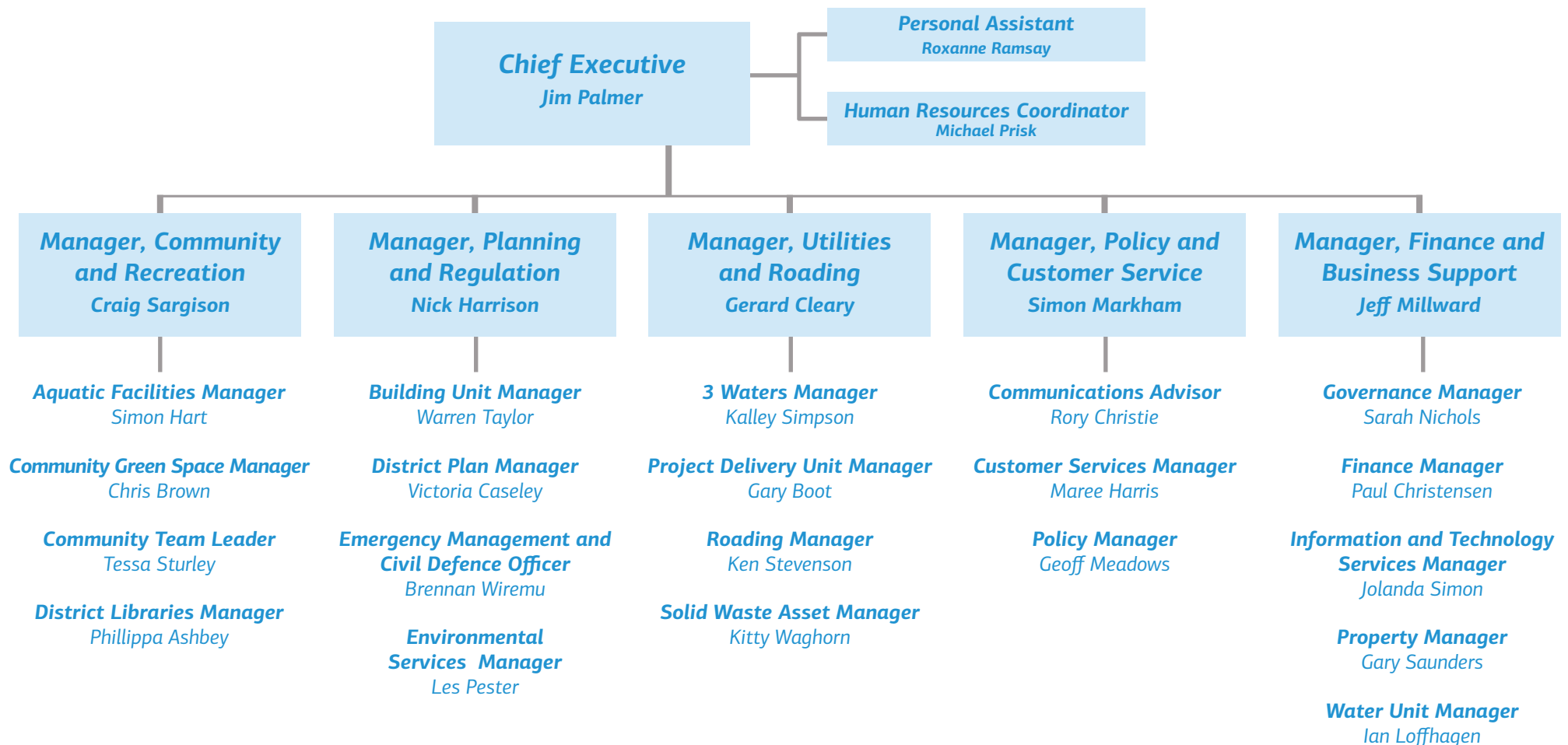
Council

AND COMMITTEES STRUCTURE



Staff Structure

TO LEVEL THREE



Publisher

Waimakariri District Council
215 High Street
Private Bag 1005, Rangiora 7440

Published June 2015

**Long Term Plan
2015-2025**

File: LTC-03-11
Computer File: 150602086480

ISSN 1179-3392 (Print)
ISSN 1179-4488 (Online)

