



2017 /2018

Annual Plan



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Introduction

The purpose of the annual plan is to describe the activities of Council and provide a basis for accountability of those activities to the community. This Annual Plan is a continuation of decisions agreed to in the Long Term Plan 2015-2025 (LTP), which outlined the use of Council's resources for the next ten years.

In 2017/18 our main priority continues to be the upgrade and maintenance of core infrastructure for water supply, wastewater and stormwater, ensuring the network remains resilient, safe and cost effective. This work programme is reflected in an average district wide rate increase of 3.95 percent. This is comparative to the 3.72 percent increase signalled for 2017/18 within LTP.

Top priorities

Council's top priorities for 2017/18 include completing major capital works projects on time and on budget, deciding on a policy position about Easter Sunday trading, adopting the District Development Strategy, adjusting to major legislative changes brought about by the Resource Legislation Amendment Bill and the Local Government Act Amendment Bill No.2, responding to the Land and Water solutions programme developed by the Waimakariri Zone

Committee, realising the District Regeneration (Red Zone) Implementation Plan, and further advancing the review of the District Plan.

Major capital projects

Water Supply

A key focus for the 2017/18 year is to continue to work through the water source upgrade projects to ensure that all water supply schemes achieve compliance with New Zealand Drinking Water Standards by the end of 2019. Major water source upgrade projects proposed in 2017/18 include upgrading the Garrymere water supply source (\$450,000 over two years) and Poyntz Road water supply source (\$500,000 over two years); merging the Fernside and Mandeville water supply schemes; merging the Pegasus, Woodend and Tuahiwi water supply schemes; merging the Oxford Urban and Oxford Rural No.2 water supply schemes; continuing to work through the Oxford Rural No.1 new well project, and upgrading the treatment of the Waikuku Beach water supply source (\$400,000 in 2017/18).

Stormwater/Drainage

A large proportion of the 17/18 drainage capital works program involves the completion of flood projects. In

Rangiora, the North Brook between Janelle Place and White Street is being upgraded. Pipework between Wiltshire Court and Green Street is also being upgraded for additional capacity.

In Kaiapoi flood works include upgrading the Parnhams pump station access and investigation and design for flood capacity improvements in the Island Road rural catchment. The Dudley Drain pump station is being upgraded and new stormwater pipes are being installed in Williams Street near Beach Road. There is also development driven work underway to construct new stormwater management areas on Townsend Road in Rangiora, Petries Road in Woodend and Mill Road in Ohoka.

Wastewater

Important capital works for wastewater include the Central Rangiora upgrade which is part of a multi-year project to provide a trunk sewer pipeline from Southbrook to Central Rangiora. The section programmed for 2017/18 is from Denches Road, across Southbrook Road and up to Southbelt via Pearson Lane and Buckleys Road. A new Aeration basin is to be constructed at the Rangiora Wastewater treatment plant and there is desludging

and wetland planting to be carried out in Woodend and Kaiapoi.

Roading

Key capital works projects for roading include the completion of the New Arterial road around the Silverstream subdivision linking the motorway at Ohoka Road to Island Road at Skewbridge. There is also provision for property purchase and design to allow for the construction of a road from Island Road from the intersection of Silverstream Boulevard to Adderley Terrace. This road is necessary to provide linkage between the Silverstream subdivision and the Kaiapoi Town Centre as well as allow for the development of the land to the east of Island Road. Another important roading project programmed for 2017/18 is an improvement to the intersection of Williams Street, Beach Road and Smith Street in Kaiapoi.

In Rangiora there is budget to allow for the completion of a road linking West Belt to Townsend Road. This work is to coincide with the residential subdivision of property in this area. It will provide an important western link in Rangiora's roading network.

The new cycleways between Rangiora and Woodend and between Kaiapoi and Rangiora will be constructed in the 17/18 year.

District Regeneration (Red Zone) Implementation Plan

In December 2016 the Crown approved the Waimakariri Residential Red Zone Recovery Plan. The Recovery Plan contains proposed land uses and activities for the five regeneration areas of Kaiapoi West, Kaiapoi South, Kaiapoi East, The Pines Beach and Kairaki.

The next step is detailed implementation planning, which will commence this year and includes the following projects:

- Infrastructure recovery:
 - Courtney Drive restoration
 - Progressing the new Kaiapoi East roading link
 - Restoration of associated piped services
- Dog Park
- BMX track.

The balance of the work programme is being developed.



Architects impression of how the Oxford Library and Service Centre will look from the Main Street.

Oxford Library and Service Centre

In 2016 the Council agreed to spend \$2.0 million to improve and earthquake strengthen the Oxford Library and Service Centre, which will provide consistent customer service across all our libraries and service centres in the district. This work will continue during 2017/18 and at this stage we are hoping to have the building completed and open for use later in 2017.

District Plan

The Council moved from a rolling review of its District Plan to a full review during 2016. In the last six months of 2016 a District Plan Effectiveness assessment was completed which looked at each of the chapters and provisions of the Plan to assess the effectiveness of the Policies, Objectives and Rules of the current Plan. During 2017 Council will embark on a full review of the Plan.

Rural Fire

A new organisation to have a single fire and emergency service called Fire and Emergency New Zealand (FENZ) is proposed. It is intended that FENZ will not only have responsibility for the New Zealand Fire Service, but also assume responsibility for Rural Fire, and take over this function from Rural Fire Authorities across the country. It is intended that during 2017, the Waimakariri District Council current role of managing rural fires, and the associated assets and fire tankers, will be transferred to FENZ. It is intended that the new authority FENZ take over this function from 1 July 2017.

Feedback

We sought your feedback on proposed changes to the work programme and budgets, key considerations the Council need to address during 2017/18, and whether or not to develop a policy for shops to have the option of trading on Easter Sunday.

Easter Sunday Trading

Eighty-three submissions were received to the Draft Annual Plan 2017/18, attracting 31 submissions specifically related to Easter Sunday trading.

A further 206 comments were received via social media and 242 preferences through a 'tick box'

survey available at the Oxford A & P Show. Of these, 259 supported the development of a policy and 289 preferred the status quo.

In total 579 people expressed their views on Easter Sunday trading in the District. Of these 274 want the Council to develop a policy to allow Easter Sunday trading and 305 supported the status quo.

In response to the feedback received, the Council will maintain the status quo and may reconsider the development of a policy on request of the community, or as part of a sub-regional approach with Christchurch City and Hurunui District Councils.

Environmental Landscape

There has been an increasing focus on the water environment at a local, regional and national level particularly in relation to water use and quality, and improving the condition of our waterways. As part of Council's ongoing commitment to elevating and addressing water issues within the North Canterbury region, a dedicated council staff representative will be appointed to further support initiatives including the Waimakariri Water Zone Committee, Waterway Management, Esplanade Reserve Management, Groundwater Management, Erosion and Sediment Control and developing a Water Strategy.

Community Grants

We received a number of submissions from community groups and organisations requesting financial support from Council. Those awarded a grant include:

Community Group/Organisation	Grant	Purpose
Canterbury Country Cricket Association	\$12,500	Provision of temporary seating for the Mainpower Oval to increase seating capacity for international and national sporting events.
Kaiapoi High School	\$1,000,000	Development of a full size indoor court subject to conditions.
Mandeville Sports Club	\$128,780	Annual grant for maintaining the Mandeville sports grounds.
Oxford A&P Association	\$6,075	Operational costs associated with field and building maintenance.
Pegasus Community Centre	\$6,800	For building operational expenses.
Te Kōhaka o Tūhaitara Trust	\$20,000	To undertake the development of a business case for the future operation of the Trust.
The Ashley Gorge Reserve Advisory Group	\$20,000	Remodelling of the Ashley Gorge Cabin.
Waikuku Surf Club	\$50,000	To assist with earthquake strengthening of the clubrooms.

The third year of our LTP is about making sure we continue to deliver on our commitment 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.

I would like to thank those who took the time to submit and who came along to present their submission to the Council in person. It really is a great opportunity to contribute to the decision-making that affects our District.



A handwritten signature in black ink that reads "David Ayers". The signature is written in a cursive, flowing style.

David Ayers
Mayor

CHANGES TO THE DRAFT ANNUAL PLAN

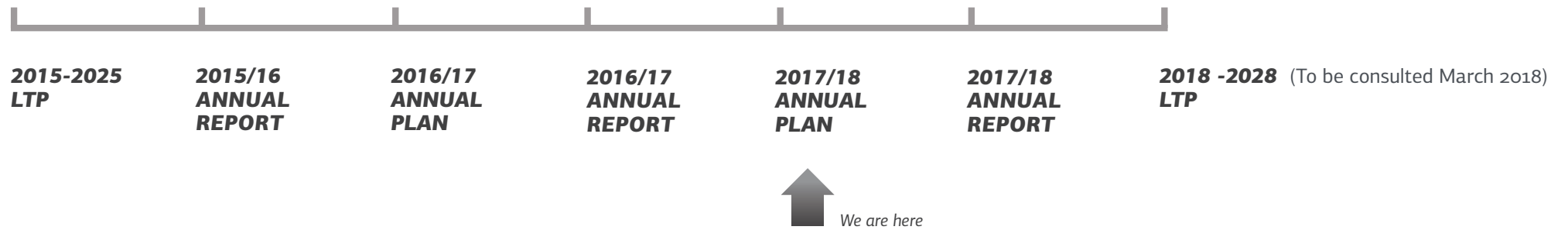
Significant activity	Budget \$ increase + (decrease-)	Explanation
COMMUNITY LEADERSHIP: GOVERNANCE		
International Relations	15,300	Costs associated with its international relationships – Zonnebeke twinning relationship and the Enshi sister city relationship
COMMUNITY LEADERSHIP: DISTRICT DEVELOPMENT		
Plan Implementation Unit	60,000	To cover additional Project Development Unit costs to process Resource consents
District Plan	214,072	To progress implementation of the E-Plan software solution for District Plan and submissions management purposes and licensing costs
INFRASTRUCTURE SERVICES: WATER SUPPLY, SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE AND STORMWATER DRAINAGE		
Water Environment Advisor	140,000	To meet the increasing focus on the water environment at a local, regional and national level and water quantity and quality issues have been identified as a key area of concern to the current Council
INFRASTRUCTURE SERVICES: STORMWATER DRAINAGE		
Flood Response Urban Areas	100,000	Additional capital budget to complete the Cones Road Culvert upgrade
Flood Response Kaiapoi	33,000	Additional operating budget for extra temporary pumps to be installed in storm events
Flood Response Rural Areas	100,000	Additional capital budget to upgrade five farm culverts on the drain that runs between Bradleys Road and Whites Road
Kaiapoi Urban Drainage	15,000	Additional capital budget to complete the existing flap gate project to upgrade the existing valve to a more reliable type
Coastal Urban Drainage	(76,800)	East Woodend Detention Pond remove project which is no longer needed
Coastal Urban Drainage	(186,800)	East Woodend Internal Reticulation remove project which is no longer needed
Rangiora Urban Drainage	980,000	Townsend Road/West Belt Stormwater Pipe Extension. The proposed works will provide the capacity required for a 50-year event plus additional engineered secondary flow capacity along the new road corridor to convey flow to the South Brook
INFRASTRUCTURE SERVICES: SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE		
Kaiapoi	45,000	Additional capital renewal project for the Beach Road Pump Station Variable Speed Drive (VSD) Replacement
INFRASTRUCTURE SERVICES: WATER SUPPLY		
Woodend - Chinnerys Road Outlet Main	240,000	Detailed design work has identified that the project budget should be increased to \$350,000
Oxford Rural No. 2 - New Source	330,000	Detailed design work has identified that the project budget should be increased to \$930,000
Oxford Urban – Gammans Back-up Source	(100,000)	Project deferred from 2017-18 to 2018-19 which will allow consideration to be given to alternative options to add resiliency to the scheme
Kaiapoi – North East Kaiapoi Boost Main	330,000	Detailed design work has identified that the project budget should be increased to \$600,000
Waikuku Beach - Capacity Upgrade	130,000	The scope of the capacity upgrade project being changed from a well pump installation to a new well
Ohoka –Pump Power	(4,750)	Reduction in the operating costs for power
EARTHQUAKE RECOVERY		
Roading	2,798,000	Changes to the 2017-18 Earthquake Recovery program because of delays in 2016-17 The total overall Earthquake Infrastructure Recovery budget has reduced by approximately \$0.5 million from \$41.13 million to \$40.61 million
Drainage	136,000	
Water	971,000	
Sewer	2,178,000	

CHANGES TO THE DRAFT ANNUAL PLAN (cont'd)

Significant activity	Budget \$ increase + (decrease-)	Explanation
COMMUNITY SERVICES: RECREATION		
Kaiapoi High School Indoor court	500,000	Grant of \$1 million to the Ministry of Education for the development of a full size indoor court at Kaiapoi High School. This is conditional upon the development of an agreement for community use and concept design which is satisfactory to the Council. Payment of the grant will be subject to Council approval that provides for staged payments of the \$1 million grant upon completion of key milestones over 2 years
Te Kōhaka o Tūhaitara Trust	20,000	Grant to undertake the development of a business case for the future operation of the Trust
Pegasus Community Centre	6,800	Operational expenses
Ashley Gorge Log Cabin Restoration	20,000	Increase total funding to \$85,000
Rangiora crime camera system	76,600	Replacement of the Rangiora system, which was installed in 2006
Oxford Cenotaph strengthening	75,849	
Oxford A&P Association	6,075	Increase annual grant because of the ongoing difficulty in covering operational costs including field and building maintenance as well as insurance
Waikuku Surf Club	50,000	Grant to assist with earthquake strengthening of the clubrooms
Community Buildings: Portable sound system	37,800	Portable sound system to be used at Community Board Meetings
Kaiapoi Community Centre	195,000	Alterations to the community space and Mill/Cam Room
Mandeville Sports Club	\$128,780	Annual grant for maintaining the Mandeville sports grounds.
COMMUNITY SERVICES: COMMUNITY PROTECTION		
Rural Fire	(140,000)	Remove Rural Fire costs following the merger of Rural Fire to Fire and Emergency New Zealand (FENZ).

Council's Planning Cycle

THE LONG TERM PLANNING CYCLE



The Decision Making Process

Annual Plan 2017/18 Consultation Document for Public Submissions

(Open Friday 10 March 2017)



Public Submissions

(Close Tuesday 11 April 2017)



Hearing of Submissions

(Wednesday 3 May and Thursday 4 May 2017)



Consideration of Submissions

(Tuesday 30 May 2017)



Adoption of Annual Plan 2017/18

(Tuesday 20 June 2017)



Effective from 1 July 2017

The Purpose

OF THE ANNUAL PLAN

This 2017/2018 Annual Plan updates budgets and work programmes laid out in the third year of the 2015-2025 Long Term Plan.

The *Local Government Act 2002* stipulates in Section 95(5) that the purpose of an **annual plan** is to

- a) *contain the proposed annual budget and funding impact statement for the year to which the annual plan relates*
- b) *identify any variation from the financial statements and funding impact statement included in the local authority's long-term plan in respect of the year*
- c) *support the long-term plan in providing integrated decision making and co-ordination of the resources of the local authority*
- d) *contribute to the accountability of the local authority to the community.*

The current Long Term Plan can be viewed on the Council website waimakariri.govt.nz

Community Outcomes

Community outcomes describe how Waimakariri District Council aims to achieve meeting the current and future needs of our communities with good-quality local infrastructure, providing local public services and performance of regulatory functions. Community outcomes set the direction for our Long Term Plan (LTP) and all activities included in the 2015-2025 LTP that the Council undertakes contribute towards achieving these outcomes. The significant activities that contribute to each outcome are shown below.



There is a safe environment for all.

- Community Leadership
- Property Management
- Infrastructure Services
- Community Services



Businesses in the district are diverse, adaptable and growing.

- Community Leadership
- Council Controlled Organisations



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

- Community Leadership



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

- Community Leadership



The air and land is healthy.

- Community Leadership
- Infrastructure Services



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

- Community Services
- Council Controlled Organisations
- Community Leadership



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

- Community Leadership



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

- Community Services
- Council Controlled Organisations



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

- Infrastructure Services



The distinctive character of our towns, villages and rural areas is maintained.

- Community Leadership
- Council Controlled Organisations



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

- Infrastructure Services
- Council Controlled Organisations



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

- Community Services



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

- Community Services



People have wide ranging opportunities for learning and being informed.

- Infrastructure Services



People are friendly and caring, creating a strong sense of community in our District.

- Community Services
- Community Leadership

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

This section contains information about each of the Council's significant activities, the services provided to ratepayers and why the Council makes each service available.

The table for each activity 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 services.

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-Tuahivi
 - Oxford-Ohoka
 - Rangiora-Ashley
 - Woodend-Sefton
- the ways in which the community can have input into the Council's decisions
- representation of the community's interests
- the relationship between Māori 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 it complies with its Revenue and 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.

What's changed

Whilst the level of service being offered has not changed, the new community boards have increased demand of staff resourcing.

The Community Board Discretionary Grants are based on \$0.50c per elector of the ward. If the Grant was to be based on \$0.50c per resident population (Statistics NZ June 2015) then the Grant budget would require approximately 30% increase.

The Remuneration Authority set the elected members remuneration in late June 2016 for the new term, at a stage when budgets were finalised and best estimates were provided for the budget on remuneration related costs. Staff are now able to use 2016/17 current information and recommend a 5% increase for anticipated adjustment in 2017/18.

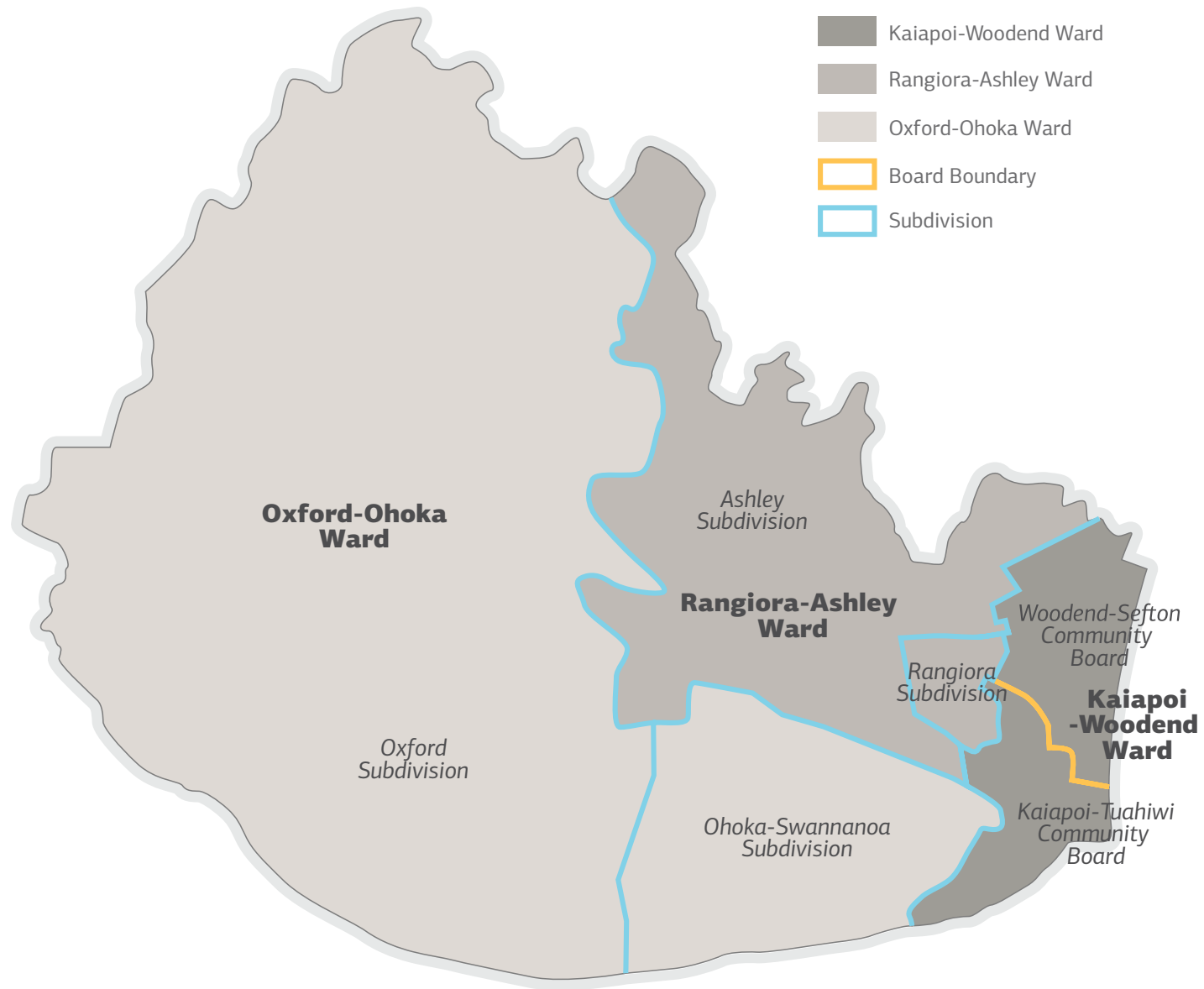
The assets we look after

There are no significant assets for this activity.

Significant negative effects on the local community

There are none.

Waimakariri District Map



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	TARGET
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.

Māori Capacity

Māori Capacity

Development of Māori 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 Māori to contribute to their decision making processes.

It also requires Councils to consider ways to foster the development of Māori capacity to contribute to these processes and to provide Māori 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 Māori 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.

Council also acknowledges the need to develop and maintain relationships with both Ngāi Tahu and other Māori 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 Māori Reserve 873.

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

FUNDING IMPACT STATEMENT FOR GOVERNANCE 2017/2018

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	1,680	1,553	1,894
Targeted Rates	447	365	526
Subsidies and grants for operating purposes	-	-	-
Fees and charges	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	13	13	14
TOTAL OPERATING FUNDING	2,140	1,931	2,434
Applications of operating funding			
Payments to staff and suppliers	1,691	1,513	1,952
Finance costs	-	-	-
Internal charges and overheads applied	454	429	503
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	2,145	1,942	2,455
SURPLUS (DEFICIT) OF OPERATING FUNDING	(5)	(11)	(21)
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	-	-	-

FUNDING IMPACT STATEMENT FOR GOVERNANCE 2017/2018 (cont'd)

	Annual Plan Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	-	-	-
Increase (decrease) in reserves	(5)	(11)	(21)
Increase (decrease) in investments	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	(5)	(11)	(21)
SURPLUS (DEFICIT) OF CAPITAL FUNDING	5	11	21
FUNDING BALANCE	-	-	-

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.

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.

To help deliver this activity the Council is required to have a District Plan prepared under the Resource Management Act 1991. A District Plan explains how the Council will manage the effects of land use on the environment and contains objectives, policies and rules that set out to address resource management issues.

This 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 for this activity.

Work programme

- Continue to monitor district development to ensure that policies remain fit for purpose and planning for growth is effectively co-ordinated
- Continue to accelerate a staged review of the District Plan promoting the sustainable management of natural and physical resources.
- Articulate a clear direction for the District's long-term growth with the release of a Draft District Development Strategy 2048 for further public consultation later in the year.

What's changed

District E-Plan

Additional budget of \$214,072 is required to commence the implementation of an online District Plan or District E-Plan to facilitate the accelerated District Plan review.

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	TARGET
PROVISION OF LAND IDENTIFIED FOR DEVELOPMENT				
<p>Housing is affordable and available to meet the needs of an ageing population, responses to natural disasters and population growth.</p> <p>There are sufficient and appropriate places where businesses are able to set up in our District.</p>	<p>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.</p>	<p>Identifying and committing to trunk services to new residential and business land to accommodate reasonably foreseeable demand.</p>	<p>Supply of land identified for urban residential and business use in relevant plans and policies.</p>	<p>Forward provision in relevant plans and policies for at least 5 years supply of land based on recent uptake rates:</p> <ul style="list-style-type: none"> • Residential: 250 ha/3,000 lots • Business: 50 ha.
MANAGING EFFECTS OF DEVELOPMENT ON THE ENVIRONMENT				
<p>There is a safe environment for all.</p> <p>The distinctive character of our towns, villages and rural areas is maintained.</p> <p>The air and land are healthy.</p> <p>Soils are protected from erosion and inappropriate farming and forestry practices.</p>	<p>Helping achieve the sustainable management of natural and physical resources through developing, maintaining and administering the District Plan.</p>	<p>Responding to private plan changes in a timely manner.</p>	<p>Private plan changes responded to in accordance with statutory timeframes.</p>	<p>100%</p>
		<p>Responding to resource consents applications in a timely manner.</p>	<p>Resource consents issued within statutory timeframes.</p>	<p>100%</p>
		<p>Verifying compliance with consent conditions.</p>	<p>Audit 100 Land Use Consents.</p>	<p>100 per year.</p>

FUNDING IMPACT STATEMENT FOR DISTRICT DEVELOPMENT 2017/2018

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	2,994	3,274	3,360
Targeted Rates	160	156	162
Subsidies and grants for operating purposes	-	-	-
Fees and Charges	629	505	631
Internal charges and overheads recovered	1,127	656	1,538
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	4,910	4,591	5,691
Applications of operating funding			
Payments to staff and suppliers	5,041	4,363	5,537
Finance costs	2	29	55
Internal charges and overheads applied	357	334	534
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	5,400	4,726	6,126
SURPLUS (DEFICIT) OF OPERATING FUNDING	(490)	(135)	(435)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Gross proceeds from sale of assets	-	-	-
Increase (decrease) in debt	500	150	831
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	500	150	831

FUNDING IMPACT STATEMENT FOR DISTRICT DEVELOPMENT 2017/2018 (cont'd)

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	28	-	311
- to replace existing assets	-	-	-
Increase (decrease) in reserves	(18)	15	85
Increase (decrease) in investments	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	10	15	396
SURPLUS (DEFICIT) OF CAPITAL FUNDING	490	135	435
FUNDING BALANCE	-	-	-

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.

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 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, seats 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.

Work programme

The road maintenance and renewal budget is aligned to the NZTA approved budget and the NZTA approved budget is fixed for three years, The 2017/18 year is the last of the current three year programme.

The roading depreciation budget has been updated based on the 2016 Revaluation and this results in a reduction of about \$150,000 from that projected in the 2016/17 Annual Plan.

Road maintenance, resealing and construction inflation is projected to remain low over the next few years.

An inflation adjustment of 1% for the 2017/18 year has been applied to the roading maintenance and renewal budgets.

Kaiapoi to Belfast Cycleway

The LTP 2015-2025 included \$750,000 for “Old Waimakariri Bridge cycle clip ons” in the 2017/18 year. This project has been renamed the “Kaiapoi to Belfast Cycleway” and staff have been working with NZTA and Christchurch City Council on a business case for this cycleway. NZTA have subsequently included a cycleway in the new northern arterial project and that will construct the cycleway up to and potentially over the Waimakariri river on a clip-on on the motorway bridge. The Council would then be responsible for constructing the cycleway from the north side of the river to Kaiapoi.

It is likely this cycleway will attract funding from the Urban Cycle Programme as well as the NLTF. Further work is required on the business case and this will be reported more fully to the Council early in 2017. In the meantime the funding for the construction will be moved out to 2018/19 to reflect the earliest likely construction timing.

What's changed

Pegasus Road connecting to Gladstone Road

The budget allocation of \$350,000 and programmed works for the Pegasus Road connection to Gladstone Road has been moved out to 2027/28 for inclusion in the Long Term Plan 2018-2028, to align with expected construction of the Woodend Bypass.

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	TARGET
<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>	<p>Designing and maintaining roads to protect the safety of all road users (including pedestrians and cyclists).</p>	<p>The road network is increasingly free of fatal and serious injury crashes.</p>	<p>* 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.</p>	<p>Reduction in fatalities and serious injury crashes.</p>
		<p>Maintaining and developing the District's roads, footpaths, cycleways and passenger transport facilities to provide a convenient, accessible, responsive, sustainable and comfortable transport network.</p>	<p>Sealed roads provide a level of comfort that is appropriate to the road type.</p>	<p>* <i>The average quality of ride on a sealed road network, measured by smooth travel exposure.</i></p>
	<p>Optimised programmes are delivered that are affordable and at a cost so that service productivity is improving.</p>		<p>* <i>The percentage of the sealed local road network that is resurfaced.</i></p>	<p>5%</p>
	<p>Footpaths are safe, comfortable and convenient.</p>		<p>* <i>The percentage of footpath that falls within the level of service or service standard for the condition of footpaths.</i></p>	<p>95%</p>
	<p>Requests for service will be responded to in a prompt and timely manner.</p>		<p>* <i>The percentage of customer service requests relating to roads and footpaths responded to within service delivery standards.</i></p>	<p>100%</p>
	<p>Unsealed roads provide a level of comfort that is appropriate to the road type.</p>	<p>The percentage of unsealed roads that carry more than 200 vehicles per day.</p>	<p>No more than 5%</p>	

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

ROADS AND FOOTPATHS	
Significant Capital Projects	2017/2018
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Remetalling	476
Minor Drainage Control	1,325
Area Wide treatment	970
Chipseals	1,990
Sign Renewal	349
Carriage Way Lighting Renewal	190
Footpath Reconstruction	880
To improve levels of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Minor Improvement projects	545
School Safety Projects	53
Minor Works	110
New Footpaths and Streetlighting	100

ROADS AND FOOTPATHS (cont'd)	
Significant Capital Projects	2017/2018
	\$'000
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
SUBSIDISED NEW GROWTH WORKS	
New Passenger Transport Instructure	100
Walking and Cycling Projects	2,351
Urban Cycleway programme - Rangiora to Woodend	150
West Rangiora Improvements - Lehmans to River Road	206
UNSUBSIDISED NEW WORKS GROWTH	
West Kaiapoi Silverstream New Arterial Road	3,814
West Belt Extension to Townsend Road	5,035
Southbrook Outline Development Plan	333
Woodend Growth Outline Development Plan	228
Silverstream / Collector Road (Adderley Island)	1,952
Kaiapoi North Intersection Improvements	612
Note: These are capital projects that are over \$50,000.	

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 ROADS AND FOOTPATHS 2017/2018

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	10,224	11,858	10,513
Subsidies and grants for operating purposes	2,442	2,733	2,543
Fees and charges	145	152	143
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	307	321	307
TOTAL OPERATING FUNDING	13,118	15,064	13,506
Applications of operating funding			
Payments to staff and suppliers	5,371	5,834	5,600
Finance costs	1,745	2,958	1,157
Internal charges and overheads applied	1,791	2,024	2,153
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	8,907	10,816	8,910
SURPLUS (DEFICIT) OF OPERATING FUNDING	4,211	4,248	4,596
Sources of capital funding			
Subsidies and grants for capital expenditure	3,885	3,791	4,648
Development and financial contributions	2,146	3,044	1,877
Increase (decrease) in debt	10,198	(257)	13,642
Gross Proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	16,229	6,578	20,167

FUNDING IMPACT STATEMENT FOR ROADS AND FOOTPATHS 2017/2018 (cont'd)

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	11,950	1,581	16,938
- to improve level of service	2,179	2,264	878
- to replace existing assets	5,271	5,567	6,194
Increase (decrease) in reserves	1,040	1,414	753
Increase (decrease) of investments	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	20,440	10,826	24,763
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(4,211)	(4,248)	(4,596)
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 Hurunui 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).

Water Scheme	Compliant with the Drinking Water Standards? (Yes/No)		Proposed Upgrade Year (Construction)
	Microbiological Compliant	Protozoal Compliant	
Rangiora	Yes	Yes	N/A
Kaiapoi, including Pines/Kairaki	Yes	Yes	N/A
Woodend	Yes	Yes	N/A
Pegasus	Yes	Yes	N/A
Waikuku Beach	Yes	No	2018
Cust*	Yes	No	2017
Oxford Urban	Yes	Yes	N/A
Ohoka**	Yes	Yes	N/A
Garrymere	Yes	No	2018
Poyntzs Road	Yes	No	2019
Oxford Rural No. 1	Yes	No	2018
Oxford Rural No. 2	Yes	No	2018
Summerhill	Yes	Yes	N/A
Mandeville***	Yes	No	2017
Fernside	Yes	No	2017
West Eyreton	Yes	Yes	N/A

*The Cust scheme has been upgraded with the drilling of a new well. The secure status of the wells will be issued on completion of works on the old well head.

**Interim secure status was obtained in November 2016.

***The Mandeville UV unit was planned to be installed by June 2016, however, this will not be completed until the end of the 2016/17 financial year.

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 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.

The assets we look after

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

Work programme

- Pipeline renewals at various water supply schemes
- Rising main upgrade from Springbank to Cust following consultation.

What's changed

The Council is working its way through a series of source upgrade projects to ensure that all schemes achieve compliance with the Drinking Water Standards. Source upgrade budgets have been reviewed to complete the required upgrades. The key changes include:

- The Waikuku Beach source upgrade budget has increased from a total of \$220,000 to \$400,000.
- A \$50,000 source upgrade investigation budget has been introduced in 2017/18 for the Poyntz Road scheme and a further \$450,000 allocated

in 2018/19 for implementation of the upgrade. Previously only \$150,000 was allocated in 2023/24 for this upgrade.

- The total Garrymere source upgrade budget has been increased from \$200,000 in total to \$500,000.
- A back-up source is required for the West Eyreton and Summerhill schemes which share a headworks at West Eyreton. The 2017/18 budget for this project has increased from \$260,000 to \$540,000. This budget has been revised based on recent contract rates for similar works.
- A new capital works budget of \$240,000 for the Chinnerys Road Outlet Main for stage 2 of the project. Additional funding is required due to the full extent of the works not being completed within the 2016/17 budget.
- Additional budget of \$330,000 for the Oxford Rural No.2 new source to meet refined and increased cost estimates for the project.
- The Oxford Urban back-up source budget has been deferred to the 2018/19 financial year so staff can consider alternative resilience options to improve the scheme.

- Additional budget of \$330,000 for the North East Kaiapoi Boost Main to meet refined and increased cost estimates for the project.
- Additional budget of \$130,000 for the Waikuku Beach capacity upgrade is required as the project has changed from the installation of a well pump to the need for a new well, in response to recommendations in a completed upgrade strategy report.
- A reduction in the Ohoka pump power budget from \$13,750 to \$9,000 as growth capacity in the area has not yet been realised.

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	TARGET
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>	<p>Safety of Drinking Water</p> <p>All public water supplies comply with the Drinking Water Standards of New Zealand.</p>	<p><i>* The extent to which drinking water complies with the drinking water standards for:</i></p> <p>a) <i>Bacterial compliance</i></p> <p>b) <i>Protozoal compliance.</i></p>	<p>a) <i>Fully compliant</i></p> <p>b) <i>Fully compliant.</i></p>
		<p>Maintenance of the Reticulation Network</p> <p>All public water supplies are actively maintained to minimise the loss of water through leakage.</p>	<p><i>* The percentage of real water loss from the networked reticulation system.</i></p>	<p>Less than 22% (based on 240 litres/connection/day).</p>
		<p>Fault Response Times</p> <p>All public water supplies are actively maintained to minimise the outage of water.</p>	<p><i>* The median response times to attend a call-out in response to a fault or unplanned interruption to the network reticulation system:</i></p> <p>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></p> <p>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></p> <p>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></p>	<p>a) <i>Less than 60 minutes</i></p> <p>b) <i>Less than 480 minutes</i></p> <p>c) <i>Less than 660 minutes.</i></p>

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	TARGET
			<p>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.</p>	d) Less than 850 minutes.
			<p>Number of events that cause water not to be available to any:</p> <p>a) On Demand or Semi-restricted connections for > 8 hours and</p> <p>b) Restricted connections for > 24 hours.</p>	<p>a) Nil events.</p> <p>b) Nil events.</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>Customer Satisfaction</p> <p>All public water supplies are managed to an appropriate quality of service.</p>	<p>* The total number of complaints received about any of the following:</p> <p>a) Drinking water clarity</p> <p>b) Drinking water taste</p> <p>c) Drinking water odour</p> <p>d) Drinking water pressure or flow</p> <p>e) Continuity of supply</p> <p>f) Council's response to any of the above expressed per 1000 connections to the networked reticulation system.</p>	Less than 5 complaints per 1000 connections.
	Carefully managing water demands, including minimising leakage.	<p>Demand Management</p> <p>All public water supplies are managed to ensure demand does not exceed capacity (PM5).</p>	* 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	TARGET
STOCKWATER				
<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 stockwater to support the economic activity of the farming sector.</p>	<p>System Reliability</p> <p>The stockwater race system is managed to an appropriate standard.</p>	<p>Number of water outages exceeding 24 hours in duration.</p> <p>Percentage of service requests responded to within 48 hours.</p>	<p>Nil</p> <p>100%</p>

WATER	
Significant Capital Projects	2017/2018
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Pipeline Renewal - Rangiora	310
Pump Replacement - Rangiora	80
Pipeline Renewals - Kaiapoi	330
Pipeline Renewals - Oxford	295
To improve levels of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Ayers St - Seismic assessment and strengthening	250
Pipeline Renewals - Upgrade component	170
New Mains - Eliminate Deadends - Woodend	80
Pegasus Ravenswood Link Main Waimakariri District Council Share	141
Gladstone Road Link Main Gladstone Park to Pegasus Waste Treatment Plant	80
Link Main from Pegasus Roundabout to Chinnerys Road on State Highway 1	70
Convert Filer to Biological Treatment	50
Connection to Mandeville	95
Two Chain Road Reservoirs - Augmentation works	50
Pipeline Renewals - Upgrade component - Kaiapoi	100
Parish Road ring Main Stage 3	80

WATER (cont'd)	
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Southwest Rangiora Supply Main - Stage 1	375
Chinnery Road Upgrade Woodend	300
Rangiora Woodend Road main upgrade	50
Convert Filters to Biological Treatment - Pegasus	170
Construct Treatment Upgrade - UV- Waikuku	400
Source Capacity Upgrade Construction	180
Connection to Mandeville from Fernside	300
North East Kaiapoi Boost Main	600
Additional source - Oxford 1	277
Ashley Gorge Trunk Main	405
New Source - Oxford 2	1085
Source Upgrade - 2nd Well - Summerhill	400
Source Upgrade - Poyntz Road	50
Source Upgrade - 2nd Well - West Eyreton	190
New Source - Garrymere	300
Note: These are capital projects that are over \$50,000.	

FUNDING IMPACT STATEMENT FOR WATER SUPPLY 2017/2018

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	-	7	-
Targeted rates	6,276	6,856	6,680
Subsidies and grants for operating purposes	-	-	-
Fees and charges	127	128	129
Internal charges and overheads recovered	59	84	216
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	6,462	7,075	7,025
Applications of operating funding			
Payments to staff and Suppliers	3,135	3,245	3,450
Finance costs	636	1,121	613
Internal charges and overheads applied	733	599	809
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	4,504	4,965	4,872
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,958	2,110	2,153

FUNDING IMPACT STATEMENT FOR WATER SUPPLY 2017/2018 (cont'd)

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	1,802	3,861	1,320
Increase (decrease) in debt	5,184	(674)	4,644
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	6,986	3,187	5,964
Applications of capital funding			
Capital expenditure			
- to meet additional demand	4,955	2,639	5,897
- to improve the level of service	1,914	-	1,339
- to replace existing assets	990	1,592	1,222
Increase (decrease) in reserves	1,085	1,067	(341)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	8,944	5,298	8,117
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,958)	(2,110)	(2,153)
FUNDING BALANCE	-	-	-

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.

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.

Work programme

Rangiora WWTP Inlet Works

The construction of the new inlet works will continue throughout most of 2017/18 with a budget of \$3 million

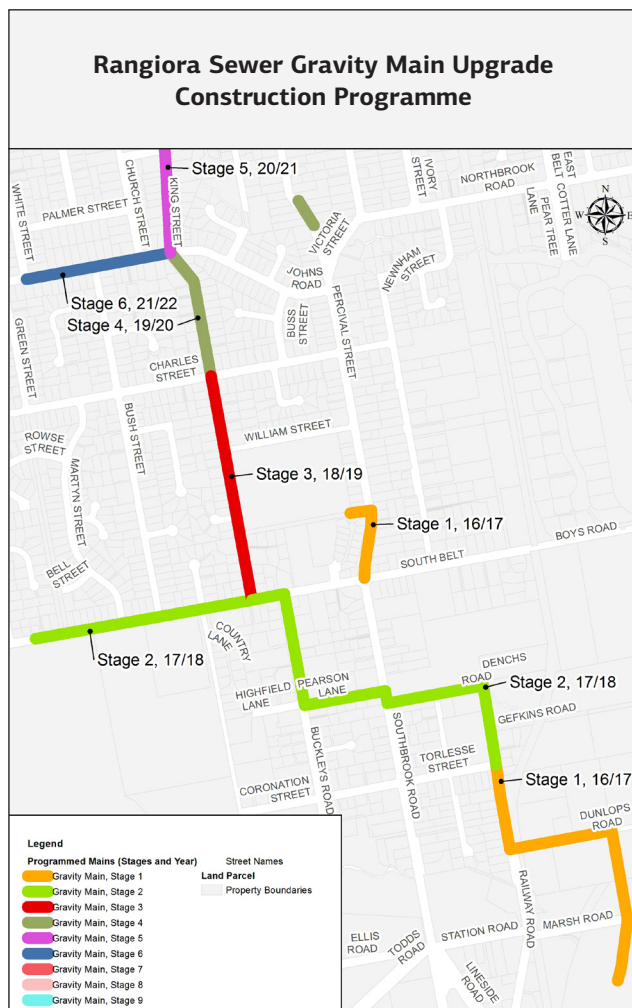
in the 2017/18 financial year. As the construction price is now known, no further budget is required for this project.

Central Rangiora Capacity Upgrade

Stage 2 of the Central Rangiora Capacity Upgrade will be tendered and constructed in 2017/18. The budget for the stage 2 work is \$5.9 million with the overall project budget sitting at \$15.4 million up to and including 2025/26. This budget has not changed from last year although the Stage 1 works came in under budget. Stage 2 of the Central Rangiora Capacity Upgrade includes the installation of 600mm and 450mm diameter pipes as shown in the alignment marked in green.

Rangiora WWTP Aeration Basin

This project has a construction budget of \$4.9 million over two years. It involves the construction of a 26,000m³ lined basin directly downstream of the newly constructed inlet works. Construction started May 2017. The Woodend Aeration Basin and settling pond construction works came in under budget. This construction work will be running concurrently with the inlet works construction, therefore will require careful management during this time.



Woodend Desludging and Wetlands Replanting

The Woodend WWTP has two proposed projects connected with desludging; once the two new ponds have been constructed and commissioned as part of the Woodend WWTP expansion project, which is due for completion in June 2017, pond 2A will be taken out of service to be desludged. This is a more cost effective method of desludging rather than dredging into geobags that was used at Rangiora and Kaiapoi, however neither of these ponds have the capacity for their ponds to be taken out of service. The second project is the desludging, shaping and replanting of the second planted wetland cell. This is following on from the successful planting trial in cell 1A three years ago. The wetland plants in this cell are still flourishing, therefore further planting is planned at Woodend wetlands (and Kaiapoi wetlands) over the next three years. The staged approach is to maintain treatment capacity at the Woodend WWTP throughout the project.

Kaiapoi Desludging and Wetlands Replanting

The desludging of one of the wetland cells and appropriate replanting is planned for 2017/18 at the Kaiapoi WWTP. This work will be carried out in conjunction with the work at the Woodend WWTP. There is the potential for some odour generation

during the desludging work, so this will need to be carefully managed. This is the first of two wetland cells to be replanted at Kaiapoi WWTP, with the second one planned for 2019/20.

Kaiapoi Capacity Upgrade – Options Study

Similar to the Rangiora capacity upgrade carried out in 2014, the study for the Kaiapoi capacity upgrade will be carried out in 2017/18. The wastewater hydraulic model is being fully calibrated in 2016/17 which leads on to a study of the optimum solution for the Kaiapoi wastewater scheme to meet the level of service for overflows and to cater for growth. There is currently a nominal \$20 million budgeted for the physical works between 2019/20 and 2030/31, these budget figures will be revised following this study.

What's changed

A new capital works renewal budget of \$45,000 for the Beach Road Replacement project.

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	TARGET
<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>	<p>System Adequacy</p> <p>The sewerage system is adequately sized and maintained.</p>	<p><i>* The number of dry weather sewerage overflows from the sewerage system expressed per 1000 sewerage connections to that sewerage system.</i></p>	<p>Fewer than 1 per 1000 connections.</p>
		<p>Discharge Compliance</p> <p>The treatment and disposal of sewage is managed in accordance with consent conditions.</p>	<p><i>* Compliance with resource consents for discharge from the sewerage system measured by the number of:</i></p> <p>a) <i>Abatement notices</i></p> <p>b) <i>Infringement notices</i></p> <p>c) <i>Enforcement orders and</i></p> <p>d) <i>Convictions</i></p> <p><i>Received in relation to those resource consents.</i></p>	<p>a) <i>Nil</i></p> <p>b) <i>Nil</i></p> <p>c) <i>Nil</i></p> <p>d) <i>Nil</i></p>
		<p>Response to Sewerage System Faults</p> <p>The sewerage system is actively maintained and faults promptly attended to.</p>	<p><i>* The median response times for attendance to sewerage overflows resulting from a blockage or other fault in the sewerage system:</i></p> <p>a) <i>Attendance time: from receipt of notification to the time that service personnel reach the site and</i></p> <p>b) <i>Resolution time: from receipt of notification to the time that service personnel confirm resolution of the blockage or other fault.</i></p>	<p>Nil</p> <p>a) <i>Fewer than 120 minutes</i></p> <p>b) <i>Fewer than 480 minutes.</i></p>

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	TARGET
			Number of events that cause a loss of service to any property for >8 hours (does not include private laterals).	Nil events
		<p>Customer Satisfaction</p> <p>The wastewater system is managed to an appropriate quality of service.</p>	<p><i>* Number of complaints received about any of the following:</i></p> <p><i>a) Sewerage odour</i></p> <p><i>b) Sewerage system faults</i></p> <p><i>c) Sewerage system blockages and</i></p> <p><i>d) Response to issues with the sewerage system</i></p> <p><i>expressed per 1000 connections to the sewerage system.</i></p>	Fewer than 5 complaints per 1000 connections.

SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE

Significant Capital Projects	2017/2018
	\$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Pipeline replacement Rangiora	100
Central Rangiora Capacity Upgrade	748
Rangiora to Kaiapoi Trunk Main Flange replacement	50
Waikuku Beach Sewer	90
Future Replacements - Kaiapoi	543
Parnham Lane Pump Rising Main Kaiapoi	2,993
Oxford Upgrade aerators	80
Future Replacements - Oxford	201
Upgrade Aerator Oxford	260
To improve level of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Central Rangiora Capacity Upgrade design	1,268
Rangiora Waste Water Treatment Plant Inlet Works - Construction	1,650
Central Rangiora Railway Road to Waste Water Treatment Plant Construction	595
Woodend Sewer	70
Odour Control at Beach Road Pump Station	65
Kaipoi Capacity Upgrade	100
Wetland Plant Investigations	110
Second inlet screen at Waste Water Treatment Plant	375

SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE (cont'd)

Significant Capital Projects	2017/2018
	\$'000
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Rangiora Aeration Basin	3,900
Central Rangiora Capacity Upgrade	1,439
West Rangiora Structure Plan Area Extra Over - 450 Dia Rising Main	4,198
Central Rangiora Capacity Upgrade Design	175
West Rangiora Structure Plan Area Extra Over 225 Dia Gravity Main Rangiora	220
Rangiora Waste Water Treatment Plant Aeration Basin	1000
Extra Over East Rangiora	125
Central Rangiora Capacity Upgrade Design	92
Central Rangiora Railway Road to Waste Water Treatment Plant	301
Rangiora Waste Water Treatment Plant Inlet Works - Construction	4,650
Central Rangiora Railway Road to Construction - Growth	132
New Aeration Pond 1c recommission Pond 2B Woodend	2,700
Extra Over Upgrade Outline Development gravity Mains	80
Upgrade Charles St Rising Main	113
Ocean Outfall Operating	50
Upgrade Aerators - Oxford	120
Note: These are capital projects that are over \$50,000.	

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 SEWERAGE AND THE DISPOSAL AND TREATMENT OF SEWAGE 2017/2018

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	48	45	40
Targeted Rates	7,002	8,379	7,659
Subsidies and grants for operating purposes	-	-	-
Fees and charges	324	379	332
Internal charges and overheads recovered	2	9	14
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	7,376	8,812	8,045
Applications of operating funding			
Payments to staff and Suppliers	4,339	4,408	5,023
Finance costs	374	1,542	441
Internal charges and overheads applied	761	819	967
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	5,474	6,769	6,431
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,902	2,043	1,614
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	3,429	4,392	3,666
Increase (decrease) in debt	9,129	334	14,125
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	12,558	4,726	17,791

FUNDING IMPACT STATEMENT FOR SEWERAGE AND THE DISPOSAL AND TREATMENT OF SEWAGE 2017/2018 (cont'd)

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	8,283	3,189	19,295
- to improve the level of service	2,375	706	4,233
- to replace existing assets	2,792	2,187	5,149
Increase (decrease) in reserves	1,010	687	(9,272)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	14,460	6,769	19,405
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,902)	(2,043)	(1,614)
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. 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, 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).

Work programme

- Implementation works to achieve water quality compliance as part of Global Consents
- Completion of flood projects in;

Rangiora

- The North Brook between Janelle Place and White Street
- Pipework between Wiltshire Court and Green Street.

Kaiapoi

- Parnhams pump station access
- Dudley Drain pump station (Williams Street near Beach Road.)

What's changed

- Additional budget of \$100,000 for Flood response urban areas capital works due to the increased costs associated with project completion.
- Additional budget of \$33,000 for the Flood response Kaiapoi operational budget for temporary pumps to be installed in storm events.
- Additional budget of \$100,000 for the Rural Flood response capital budget to upgrade five farm culverts that runs between Bradleys Road and Whites Road.
- Additional budget of \$980,000 for Rangiora Urban Drainage capital works to bring stormwater infrastructure up to capacity for a 1 in 50 year storm event.

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	TARGET
<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>	<p>System and Adequacy</p> <p>The stormwater system is adequately sized and maintained and rural drainage areas are adequately maintained.</p>	<p><i>* Urban Stormwater:</i></p> <p>a) <i>The number of flooding events that occur as a result of overflow from the stormwater system that enters a habitable floor</i></p> <p>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></p>	<p>a) <i>Nil in less than 50 year storm events.</i></p> <p>b) <i>Nil per 1000 connected properties in less than 50 year storm events.</i></p>
		<p>Rural Drainage Areas:</p> <p>The maximum time to respond to the customer for service requests relating to drain cleaning or maintenance.</p>	<p>100% within 5 working days.</p>	
		<p>Discharge Compliance</p> <p>The stormwater system is managed in accordance with consent conditions.</p>	<p><i>* Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of:</i></p> <p>a) <i>Abatement notices</i></p> <p>b) <i>Infringement notices</i></p> <p>c) <i>Enforcement orders and</i></p> <p>d) <i>Convictions</i></p> <p><i>received in relation to those resource consents.</i></p>	<p>a) <i>Nil</i></p> <p>b) <i>Nil</i></p> <p>c) <i>Nil</i></p> <p>d) <i>Nil</i></p>
		<p>Number of breaches of consent conditions leading to significant adverse effects, as noted in Environment Canterbury compliance reports.</p>	<p>Nil</p>	

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	TARGET
		Response Times Flooding events from the stormwater system are promptly attended to.	<i>* 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.</i>	Less than 180 minutes.
		Customer Satisfaction The stormwater system is managed to an appropriate quality of service.	<i>* 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.</i>	Fewer 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.

STORMWATER DRAINAGE

Significant Capital Projects	2017/2018 \$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Pump Station renewals - Kaiapoi	55
To improve level of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Flood Response Rangiora	125
Flood Response Ohoka Rural	80
Flood Response Rural Areas	490
Flood Response Central Rural Areas	247
Under Channel Piping	120
Johns Road Stormwater Main	75
North Brook - Janelle to White Street	560
Whiltshire / Green Pipework Upgrade	102
Townsend Road / Westbelt Stormwater Pipe	735
North Brook - Enhancement Work	179
McIntosh Drain Upgrade	100
Parnhams Drain PS Upgrade & Access	300
Dudley Pump station Upgrade	160
Williams Street piping	180
Parnhams Drain Pump Station Upgrade and Access	300
Parnhams Drain Catchment Improvements	400
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Land Purchase Pond 5, Culverts, Swales	2,280
Townsend Rd/Westbelt Stormwater Pipe	245
Mill Road Structure Plan Area	350
Note: These are capital projects that are over \$50,000.	

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 STORMWATER DRAINAGE 2017/2018

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	305	114	346
Targeted Rates	3,457	4,107	3,820
Subsidies and grants for operating purposes	-	-	-
Fees and charges	21	21	22
Internal charges and overheads recovered	46	72	123
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	3,829	4,314	4,311
Applications of operating funding			
Payments to staff and Suppliers	1,925	1,955	2,134
Finance costs	692	1,651	661
Internal charges and overheads applied	381	335	426
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	2,998	3,941	3,221
SURPLUS (DEFICIT) OF OPERATING FUNDING	831	373	1,090
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	596	1,507	612
Increase (decrease) in debt	2,961	3,107	5,813
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	3,557	4,614	6,425

FUNDING IMPACT STATEMENT FOR STORMWATER DRAINAGE 2017/2018 (cont'd)

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	284	2,166	3,061
- to improve the level of service	3,130	1,652	4,371
- to replace existing assets	98	98	80
Increase (decrease) in reserves	876	1,071	3
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	4,388	4,987	7,515
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(831)	(373)	(1,090)
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, Woodend, in some rural townships including Cust, Sefton, Tuahiwi, Pines and Kairaki Beaches, Waikuku Beach, 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 was 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 with 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.

Work programme

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

What's changed

- Additional capital expenditure is proposed in 2017/18 to ensure there is sufficient capacity at solid waste sites for future upgrade works
- Protection of the public water supply, from potential contamination, has also been added to the 2017/18 work programme.

Potential significant negative of effects on the local community

Potential risk to public health if solid waste facilities and closed landfill sites are not managed properly.

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	TARGET
WASTE COLLECTION				
<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>Council waste collection services are provided to a high standard.</p>	<p>Providing an effective and efficient service for households and businesses to dispose of waste.</p>	<p>Transfer facilities open to the public on the following scheduled hours:</p> <ul style="list-style-type: none"> • Southbrook Resource Recovery Park for 52 hours per week. • Oxford Transfer Station for 8.5 hours per week. 	<p>The Southbrook Resource Recovery Park is open at least 360 days for the financial year.</p> <p>The Oxford Transfer Station is open at least 98 days per year.</p>	<p>100%</p> <p>100%</p>
		<p>Providing a kerbside waste and recycling collection service.</p>	<p>Kerbside collection service provided as scheduled.</p>	<p>100%</p>
		WASTE MINIMISATION		
<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>Changing household and business waste disposal practices to minimise waste generation.</p>	<p>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.</p>	<p>Reduction in annual per capita quantity of waste to landfill.</p>	<p>Reduction from 331kg per capita.</p>
		<p>Increasing the annual per capita quantity of materials diverted.</p>	<p>Increase in annual per capita quantity of materials diverted from landfill.</p>	<p>Increase from 124 kg per capita.</p>

FUNDING IMPACT STATEMENT FOR SOLID WASTE 2017/2018

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	634	634	674
Targeted Rates	1,216	1,293	1,232
Subsidies and grants for operating purposes	-	-	-
Fees and charges	5,122	5,330	5,775
Internal charges and overheads recovered	6	7	12
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	6,978	7,264	7,693
Applications of operating funding			
Payments to staff and Suppliers	6,185	6,417	6,748
Finance costs	66	85	31
Internal charges and overheads applied	469	485	584
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	6,720	6,987	7,363
SURPLUS (DEFICIT) OF OPERATING FUNDING	258	277	330
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	278	(29)	1,526
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	278	(29)	1,526

FUNDING IMPACT STATEMENT FOR SOLID WASTE 2017/2018 (cont'd)

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	316	6	1,865
- to improve the level of service	-	-	-
- to replace existing assets	13	9	19
Increase (decrease) in reserves	207	233	(28)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	536	248	1,856
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(258)	(277)	(330)
FUNDING BALANCE	-	-	-

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.

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

The Council provides a range of facilities and amenities which support community health, fitness and improved 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 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 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

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

- Rangiora Airfield
- 43 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.

Work programme

Green Space

- Gladstone Park sports field development

Aquatic facilities

- Programmed maintenance closure of around four weeks to complete necessary maintenance work for the Dudley Park Aquatic Centre.

What's changed?

There are three changes between the 2015-2025 LTP budget and the 2017/18 Annual Plan.

Artificial Turf

The first is the delay of the third artificial turf. This was scheduled for the 2017/18 financial year but has been pushed out to the 2018/19 year. During the 2017/18 financial year additional sports ground

demand forecasting will be undertaken to determine the need and possible type of turf required.

Asbestos Register

The second change is the need for an additional \$160,000 of operational funding to create an asbestos register of all community facilities. This is a new legislative requirement.

4 Court Indoor Facility

The third change is an additional \$100,000 to carry out an architectural concept design for a 4 Court Indoor Facility located at Coldstream Road.

Other changes are very minor and include small capital increases relating to two projects, the Māori Dam Access Bollards, additional car parking provision at Millton Memorial Reserve and additional operational funding to cover the cost of preparing a new sports grounds strategy.

Significant negative effects on the local community

Green Space

There are none.

Aquatic facilities

- Closures for maintenance 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.

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	TARGET
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>

RECREATION	
<i>Significant Capital Projects</i>	<i>2017/2018</i>
	<i>\$'000</i>
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
RESERVES	
Play Safety Surface/Equipment	656
Hard Court Renewals	398
Ashley Picnic Ground	123
RED ZONE REGENERATION	
Restoration of red zone areas capital works	1,453
CAMPING	
Camp Improvements	200
PUBLIC CONVENIENCE	
Toilet Renewals	521
RANGIORA	
Crime Camera System Replacement	76
SWIMMING POOLS	
Dudley Pool Renewals	72
To improve levels of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
PUBLIC CONVENIENCE	
Pegasus Beach Toilet	200
Silverstream Reserve	73
BUILDINGS	
Court facilities	178
Modification to the Community Centre Space	165
RESERVES	
General Landscape development Rangiora	65
Hegan Estate	90
Church Street House Carpark	120
General Landscape development Kaiapoi	133
General Landscape development Oxford	53
Mandeville Sports Ground	92

RECREATION (cont'd)	
<i>Significant Capital Projects</i>	<i>2017/2018</i>
	<i>\$'000</i>
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
RESERVES	
Non-specified Reserve Enhancement Reserves General	415
Gladstone Park Reserves General	623
Land Purchase Neighbourhood	3,124
Land Development Neighbourhood	351
Rangiora Tennis centre carpark	315
Silverstream Reserve - Footbridge	63
Note: These are capital projects that are over \$50,000	

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 RECREATION 2017/2018

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	745	823	758
Targeted rates	11,679	12,327	12,028
Subsidies and grants for operating purposes	-		-
Fees and charges	2,036	2,084	2,085
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	14,460	15,235	14,871
Applications of operating funding			
Payments to staff and Suppliers	10,055	9,974	11,397
Finance costs	945	1,405	957
Internal charges and overheads applied	1,161	1,224	1,379
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	12,161	12,603	13,733
SURPLUS (DEFICIT) OF OPERATING FUNDING	2,299	2,632	1,137
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	1,926	3,024	1,374
Increase (decrease) in debt	2,172	3,140	5,050
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	4,098	6,164	6,424

FUNDING IMPACT STATEMENT FOR RECREATION 2017/2018 (cont'd)

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	6,534	5,810	5,449
- to improve the level of service	1,094	199	1,487
- to replace existing assets	1,956	599	3,779
Increase (decrease) in reserves	(3,187)	2,188	(3,154)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	6,397	8,796	7,561
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(2,299)	(2,632)	(1,137)
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 libraries.waimakariri.govt.nz

Museums

The Council 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

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.

Work programme

- Ongoing re-development of the Oxford Library/ Service Centre facilities is required
- 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

There are none.

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	TARGET
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%

LIBRARIES AND MUSEUMS

Significant Capital Projects	2017/2018
	\$'000
To replace existing assets	
The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service. The funding sources are a combination of reserves, rates and loans.	
Book purchases	434
Note: These are capital projects that are over \$50,000	

FUNDING IMPACT STATEMENT FOR LIBRARIES AND MUSEUMS 2017/2018

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	3,239	3,182	3,560
Targeted Rates	598	679	611
Subsidies and grants for operating purposes	-	-	-
Fees and charges	148	158	151
Internal charges and overheads recovered	5	-	11
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	3,990	4,019	4,333
Applications of operating funding			
Payments to staff and Suppliers	3,621	3,497	3,716
Finance costs	75	186	15
Internal charges and overheads applied	245	244	286
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	3,941	3,927	4,017
SURPLUS (DEFICIT) OF OPERATING FUNDING	49	92	316
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	224	358	109
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL FUNDING	224	358	109

FUNDING IMPACT STATEMENT FOR LIBRARIES AND MUSEUMS 2017/2018 (cont'd)

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			-
- to meet additional demand	-	-	-
- to improve the level of service	4	438	440
- to replace existing assets	420	12	(15)
Increase (decrease) in reserves	(151)	-	-
Increase (decrease) in investment	-	-	425
TOTAL APPLICATIONS OF CAPITAL FUNDING	273	450	345
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(49)	(92)	(316)
FUNDING BALANCE	-	-	-

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.

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

- Controls building work undertaken within the District to required standards to provide for community safety.

The assets we look after

Emergency Management

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. Three retail fuel stations across the District to support continuity of fuel supply in emergencies.

Environmental Health

There are no significant assets for this activity.

Animal Control

The Council maintains a dog pound and stock pound.

Building

There are no significant assets for this activity.

Work programme

- 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
- Annual Civil Defence Emergency Management (CDEM) exercise.

What's changed

It is intended that during 2017, the Waimakariri District Council's role of managing rural fires, and the associated assets and fire tankers, will be transferred to Fire and Emergency New Zealand (FENZ).

Significant negative effects on the local community

There are none.

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	TARGET
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: <ul style="list-style-type: none"> • 5 Sector Post Teams • 1 Welfare Team • 1 NZRT₁₂ Team. 	Maintain trained Civil Defence Emergency Management Volunteer Teams.	At least 7 trained teams maintained.
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.
		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.

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	TARGET
		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 incidents.	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	TARGET
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%

FUNDING IMPACT STATEMENT FOR COMMUNITY PROTECTION 2017/2018

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	1,960	1,757	2,069
Targeted Rates	302	303	41
Subsidies and grants for operating purposes	-	-	-
Fees and charges	5,891	6,300	5,788
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	8,153	8,360	7,898
Applications of operating funding			
Payments to staff and Suppliers	7,472	7,574	7,249
Finance costs	31	59	13
Internal charges and overheads applied	503	509	557
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	8,006	8,142	7,819
SURPLUS (DEFICIT) OF OPERATING FUNDING	147	218	79
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	237	168	86
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	237	168	86

FUNDING IMPACT STATEMENT FOR COMMUNITY PROTECTION 2017/2018 (cont'd)

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	135	108	200
- to replace existing assets	215	146	36
Increase (decrease) in reserves	34	132	(71)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	384	386	165
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(147)	(218)	(79)
FUNDING BALANCE	-	-	-

Community Development



Overview of the Activity

What we provide

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. This includes:

- Community partnerships that promote safety in the community
- Programmes that target high-risk groups, to 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.

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 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.

Work programme

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

What's changed

- Additional budget of \$195,000 is included to modify the Sewell Street, Kaiapoi building, also known as the Darnley Club, to support better community and social service provision for Kaiapoi residents.

Significant negative effects on the local community

There are none.

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	TARGET
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. Ensuring the WHO Accreditation is maintained to ensure a safer, healthier and happier District.	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. Maintaining World Health Organisation (WHO) International Safe Community accreditation for the Waimakariri District.	Number and success of applications by groups and organisations assisted. Monitoring, reporting and preparing applications for re-accreditation as required.	At least 70% of applications successful for at least part of their requirements. 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%

FUNDING IMPACT STATEMENT FOR COMMUNITY DEVELOPMENT 2017/2018

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	525	490	545
Targeted Rates	-	-	-
Subsidies and grants for operating purposes	40	42	20
Fees and charges	1,104	1,217	1,014
Internal charges and overheads recovered	1	2	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-
TOTAL OPERATING FUNDING	1,670	1,751	1,579
Applications of operating funding			
Payments to staff and Suppliers	1,242	1,223	1,252
Finance costs	220	375	153
Internal charges and overheads applied	111	113	129
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	1,573	1,711	1,534
SURPLUS (DEFICIT) OF OPERATING FUNDING	97	40	45
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(98)	(100)	(110)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	(98)	(100)	(110)

FUNDING IMPACT STATEMENT FOR COMMUNITY DEVELOPMENT 2017/2018 (cont'd)

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	193	53	185
Increase (decrease) in reserves	(194)	(113)	(250)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	(1)	(60)	(65)
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(97)	(40)	(45)
FUNDING BALANCE	-	-	-

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.

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.

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

Work programme

- Ongoing earthquake strengthening work on the Oxford Service Centre/Library
- Complete an Activity Management Plan (AMP) for buildings administered by the Property Division.

What's Changed

- Replacement of old furniture and fittings for Council Service Centres
- Replacement of aging and obsolete office systems and equipment
- Replacement of aging and obsolete infrastructure of camp grounds, to address health and safety issues.

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	TARGET
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%

PROPERTY MANAGEMENT

Significant Capital Projects	2017/2018
	\$'000
<i>To replace existing assets</i>	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Furniture , fittings and audio visual - Chambers	50
Heating Ventilation Air Conditioning - Ashley Building	250
Alteration to Oxford Service Centre	1,752
Note: These are capital projects that are over \$50,000	

FUNDING IMPACT STATEMENT FOR PROPERTY MANAGEMENT 2017/2018

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'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	193	194	171
Local authorities fuel tax, fines, infringement fees and other receipts	505	207	445
TOTAL OPERATING FUNDING	698	401	616
Applications of operating funding			
Payments to staff and Suppliers	265	263	167
Finance costs	10	51	40
Internal charges and overheads applied	37	37	58
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	312	351	265
SURPLUS (DEFICIT) OF OPERATING FUNDING	386	50	351
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	616	(13)	276
Gross proceeds from sale of assets	174	182	178
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	790	169	454

FUNDING IMPACT STATEMENT FOR PROPERTY MANAGEMENT 2017/2018 (cont'd)

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	55	-	-
- to improve the level of service	1,934	24	2,137
- to replace existing assets	-	-	11
Increase (decrease) in reserves	(813)	195	(1,343)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	1,176	219	805
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(386)	(50)	(351)
FUNDING BALANCE	-	-	-

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.

Earthquake Recovery

Earthquake Recovery

What we provide

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

District Regeneration

Provision was made in the LTP for the land use proposals in the Draft Waimakariri Red Zone Recovery Plan, as well as budget provisions for the allied roading and 3 waters infrastructure recovery in the Residential Red Zone. A likely short fall in funding was identified in the Draft Recovery Plan; which will be sought through future Long Term Plan 2018-2028 processes.

A Divestment Plan is to be developed in conjunction with the Crown, in 2017. Final land use proposals are subject to Minister's release and gazetting of the Final Draft Waimakariri Residential Red Zone Recovery Plan.

Infrastructure rebuild programme

2017/18 will be the sixth 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. The Council, through Enterprise North Canterbury, will continue to assist with Town Centre business support and marketing.

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.

The assets we look after

There are no significant assets for this activity.

Work programme

Implementation of the following projects:

- Dog Park
- BMX track.

The balance of the work programme is being developed.

Significant negative effects on the local community

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

EARTHQUAKE RECOVERY	
<i>Significant Capital Projects</i>	<i>2017/2018</i>
	<i>\$'000</i>
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of insurance proceeds, Government subsidy, reserves and loans.</i>	
EARTHQUAKE RECOVERY WATER	
Courtenay Downs	46
Sevicing Houses in Regeneration Area	331
Kaiapoi East Re-routing Water	1,074
EARTHQUAKE RECOVERY SEWER	
Courtenay Downs Sewer	2,122
Sevicing Houses in Regeneration Area	220
Kaiapoi East re-routing Sewer	2,083
EARTHQUAKE RECOVERY DRAINAGE	
Courtenay Downs	189
Town Centre / Raven Quay East Pipework	80
Ilex Shields Link Pipework	81
Dudley Drain	100
Jones Street Pipework	155
EARTHQUAKE RECOVERY ROADING	
Courtenay Area	1,591
Kaiapoi East EQ Roding	593
Jones Street EQ Roding	1,971
Red Zone Infrastructure Decommissioning	50

EARTHQUAKE RECOVERY (cont'd)	
<i>Significant Capital Projects</i>	<i>2017/2018</i>
	<i>\$'000</i>
EARTHQUAKE RECOVERY RECREATION / COMMUNITY BUILDINGS	
Kaiapoi Wharf	4,580
Baker Park Pavilion Demolition and New Toilet Block	130
Rangiora Library	150
Kaiapoi BMX and Skateboard Park	140
Kai Riverbanks Rowing Preinct	72
Murphy Park	728
GENERAL	
Kaiapoi Town Centre	1,946
Rangiora Town Centre Revitalisation	531
To improve levels of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
Seismic strengthening - community buildings	200
Plant replacements	944
Note: These are capital projects that are over \$50,000	

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 EARTHQUAKE RECOVERY 2017/2018

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	783	3,460	948
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	-	-	-
TOTAL OPERATING FUNDING	783	3,460	948
Applications of operating funding			
Payments to staff and Suppliers	565	-	70
Finance costs	1,138	2,119	1,036
Internal charges and overheads applied	-	-	-
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	1,703	2,119	1,106
SURPLUS (DEFICIT) OF OPERATING FUNDING	(920)	1,341	(158)
Sources of capital funding			
Subsidies and grants for capital expenditure	2,700	-	6,762
Development and financial contributions	-	-	-
Increase (decrease) in debt	2,115	(143)	2,117
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	4,815	(143)	8,879

FUNDING IMPACT STATEMENT FOR EARTHQUAKE RECOVERY 2017/2018 (cont'd)

	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Applications of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	1,155	-	200
- to replace existing assets	16,043	788	21,211
Increase (decrease) in reserves	(13,303)	410	(12,690)
Increase (decrease) in investment	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	3,895	1,198	8,721
SURPLUS (DEFICIT) OF CAPITAL FUNDING	920	(1,341)	158
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.

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	TARGET
TE KŌHAKA O TŪHAITARA TRUST				
<p>There are areas of significant indigenous vegetation and habitats for indigenous fauna</p> <p>Heritage buildings and sites are protected and the cultural heritage link with our past is preserved.</p>	<p>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.</p>	<p>Completing the staged restoration of Tūhaitara Coastal Park to restore its mauri and mahinga kai values.</p>	<p>Establishment of new biota nodes to assist in the restoration of the indigenous coastal ecosystem.</p> <p>Maintaining functional trails per year to provide walking, cycling and horse riding recreational experiences.</p> <p>Develop and implement environmental education modules through engaging learning institutions.</p>	<p>2 per year.</p> <p>At least 15 kilometres.</p> <p>At least 5 institutions engaged.</p>
ENTERPRISE NORTH CANTERBURY				
<p>There is a safe environment for all.</p> <p>The centres of our main towns are safe, convenient and attractive places to visit and do business.</p>	<p>Attracting visitors and attracting and retaining businesses to the District to ensure a vibrant and growing Waimakariri District.</p>	<p>Retaining and supporting existing Small to Medium businesses.</p>	<p>Number of businesses assessed for training and coaching needs.</p>	<p>A minimum of 55 capability assessments.</p>
			<p>Assessment by New Zealand Trade and Enterprise of ENC services through annual customer survey.</p>	<p>A minimum of 80% customer satisfaction from NZT&E survey.</p>
			<p>Business seminars and workshops delivered.</p>	<p>12 annually.</p>

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	TARGET
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%

Financial Management

ANNUAL PLAN DISCLOSURE STATEMENT

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

POLICIES

- Financial Policies

SIGNIFICANT CAPITAL PROJECTS

FUNDING IMPACT STATEMENT

RATING CHARGES

RATES AND FEES

CHANGES TO FEES AND CHARGES SCHEDULE

COST OF ACTIVITY STATEMENTS

Annual Plan Disclosure Statement For Year Ending 30 June 2018

What is the purpose of this statement?

The purpose of this statement is to disclose the council's planned 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 annual plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations).

Refer to the regulations for more information, including definitions of some of the terms used in this statement.

BENCHMARKS

	Target/Limit	Met (Yes / No)
RATES (INCREASES) AFFORDABILITY BENCHMARK	6.00%	Yes
<p>This benchmark compares the Council's planned rates increases with a quantified limit on rates increases.</p> <p>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.</p>		
DEBT AFFORDABILITY BENCHMARK	15.00%	Yes
<p>The Council meets the debt affordability benchmark if its planned borrowing is within the quantified limit on borrowing that is total debt as a percentage of total assets will not exceed 15%.</p>		
BALANCED BUDGET BENCHMARK	100.00%	No*
<p>The Council meets this benchmark if its planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant and equipment) as a proportion of operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment) is equal to or greater than 100%.</p> <p>* The planned result is 99%. Council considered rate affordability by smoothing the rates increase caused by the earthquake events to outer years. Also depreciation is not fully funded due to the depreciation fund able to be invested at a higher rate than inflation over the useful life of assets.</p>		
ESSENTIAL SERVICES BENCHMARK	100.00%	Yes
<p>The Council meets the essential services benchmark if its planned capital expenditure on network services as a proportion of depreciation on network services is equal to or greater than 100%.</p> <p>The Council expenditure on network services excludes earthquake repairs/replacements but includes new/growth works.</p>		
DEBT SERVICING BENCHMARK A (AS A % OF TOTAL REVENUE)	15.00%	Yes
<p>The Council meets the benchmark if its borrowing costs equal or are less than 15% of its revenue.</p> <p>Revenue excludes development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant, or equipment.</p>		
DEBT SERVICING BENCHMARK B (AS A % OF RATES REVENUE)	25.00%	Yes
<p>The Council meets this benchmark if interest expense as a proportion of rates revenue does not exceed 25%.</p>		

Forecast Financial Statements

PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Revenue			
Rates	52,533	56,674	55,501
Interest	639	666	596
Dividends	250	250	600
Subsidies	6,367	6,354	7,211
Earthquake Recovery - Government	2,700	2,942	6,762
Fees and Charges and other revenue	17,218	17,199	17,481
Development Contributions	9,899	13,571	8,849
Vested Assets	12,479	14,059	10,676
TOTAL REVENUE EXCLUDING GAINS	102,085	111,715	107,676
Operating Expenditure by Activity			
Governance	2,145	2,130	2,456
District Development	5,022	5,225	5,714
Roads and Footpaths	16,996	17,774	17,036
Water Supply	6,518	6,874	7,048
Sewerage and the Treatment and Disposal of Sewage	8,781	9,921	10,134
Stormwater Drainage	3,787	4,033	4,043
Solid Waste	6,836	7,036	7,479
Recreation	14,861	15,294	16,758
Libraries & Museums	4,749	4,898	5,025
Community Protection	8,031	8,049	7,864
Community Development	1,890	2,080	1,850
Property Management	732	794	835
Earthquake Recovery	1,703	1,167	1,106
Non Significant Activities	1,820	1,664	1,310
TOTAL EXPENSES EXCLUDING LOSSES	83,872	86,937	88,658
OPERATING SURPLUS BEFORE GAINS AND LOSSES	18,213	24,778	19,018
Net other gains/(losses)	-	63	-
SURPLUS BEFORE INCOME TAX	18,213	24,841	19,018
Income tax	75	75	180
NET SURPLUS/(DEFICIT)	18,138	24,766	18,838

PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE (cont'd)

	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Other comprehensive revenue/(expense)			
Financial assets at fair value through other comprehensive revenue and expense	-	131	-
Net gains on revaluation of property, plant and equipment	42,721	29,469	14,087
Total other comprehensive revenue/(expense)	42,721	29,600	14,087
TOTAL COMPREHENSIVE REVENUE/(EXPENSE)	60,859	54,366	32,925

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

	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Operating expenditure			
Interest Charges	6,600	8,599	6,220
Depreciation	19,670	20,981	20,928
Personnel Costs	21,553	21,898	22,945
Other Expenditure	36,049	35,459	38,565
TOTAL OPERATING EXPENDITURE	83,872	86,937	88,658

PROSPECTIVE STATEMENT OF CHANGES IN NET ASSETS/EQUITY			
	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
Equity at the beginning of year	1,390,768	1,451,627	1,451,683
Total comprehensive revenue/(expense) for the year	60,859	54,366	32,925
EQUITY AT THE END OF YEAR	1,451,627	1,505,993	1,484,608

PROSPECTIVE STATEMENT OF FINANCIAL POSITION			
	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Current Assets			
Cash and cash equivalents	23,680	17,679	10,329
Inventories	255	261	283
Trade and other receivables	7,819	7,902	9,640
TOTAL CURRENT ASSETS	31,754	25,842	20,252
Non Current Assets			
Other financial assets	2,958	3,676	3,870
Derivative financial instruments	351	264	-
Forestry Assets	1,682	1,828	2,188
Investment properties	2,683	2,745	2,910
Property, plant and equipment	73,654	74,664	72,206
Infrastructure Assets	1,486,065	1,582,991	1,556,075
Intangible assets	1,141	919	919
TOTAL NON CURRENT ASSETS	1,568,534	1,667,087	1,638,167
TOTAL ASSETS	1,600,288	1,692,929	1,658,419
Current Liabilities			
Trade and other payables	17,689	18,078	14,918
Employee benefit liabilities	2,519	2,636	2,805
Development Contributions	1,552	2,128	951
Current Portion of Borrowings	5,000	5,000	5,000
TOTAL CURRENT LIABILITIES	26,760	27,842	23,674
Non Current Liabilities			
Borrowings	120,000	156,635	143,793
Derivative financial instruments	1,902	2,459	6,345
TOTAL NON CURRENT LIABILITIES	121,902	159,094	150,138
TOTAL LIABILITIES	148,661	186,936	173,811
NET ASSETS	1,451,627	1,505,993	1,484,608
Ratepayers' Equity			
Accumulated General Equity	772,583	797,349	784,856
Special Funds	5,977	6,108	5,385
Revaluation Reserve	673,067	702,536	694,367
TOTAL RATEPAYERS' EQUITY	1,451,627	1,505,993	1,484,608

PROSPECTIVE STATEMENT OF CASH FLOW

	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
<i>Cash was provided from:</i>			
Receipts from Ratepayers	51,647	56,591	55,013
Receipts from Subsidies	9,067	9,296	13,973
Receipts from Fees and Charges	17,218	17,199	17,481
Development Contributions	9,899	14,147	8,849
Interest received	639	666	596
Dividends received	250	250	600
Receipt of Canterbury Regional Council Rates	8,162	8,342	8,480
	96,882	106,491	104,992
<i>Cash was disbursed to:</i>			
Payments to Suppliers	(38,650)	(40,247)	(40,320)
Payments to Employees	(21,553)	(21,898)	(22,945)
Payments to Canterbury Regional Council	(8,162)	(8,342)	(8,480)
Interest paid	(6,600)	(8,599)	(6,220)
	(74,965)	(79,086)	(77,965)
NET CASH FLOWS FROM OPERATING ACTIVITIES	21,917	27,405	27,027
CASH FLOWS FROM INVESTING ACTIVITIES			
<i>Cash was provided from:</i>			
Proceeds from Sale of Fixed Assets	174	178	178
<i>Cash was disbursed to:</i>			
Purchase of Fixed Assets and Infrastructural Assets:			
Renewals	(19,909)	(19,912)	(26,186)
New Works - Growth	(19,814)	(34,234)	(41,495)
New Works - Level of Service	(14,784)	(16,072)	(7,871)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(54,332)	(70,040)	(75,374)

PROSPECTIVE STATEMENT OF CASH FLOW (cont'd)

	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
CASH FLOWS FROM FINANCING ACTIVITIES			
<i>Cash was provided from:</i>			
Proceeds from borrowings	34,492	42,060	53,305
<i>Cash was applied to:</i>			
Repayment of borrowings	(4,492)	(5,426)	(4,512)
NET CASH FLOWS FROM FINANCING ACTIVITIES	30,000	36,634	48,793
Net Increase(Decrease) in Cash Held	(2,416)	(6,001)	446
Add Opening Bank Brought Forward	26,096	23,680	9,883
CASH AND CASH EQUIVALENTS AT YEAR END	23,680	17,679	10,329

STATEMENT OF PROSPECTIVE DEBT

	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
<i>Total Internal and External Debt</i>			
Governance	-	-	-
District Development	794	1,343	1,067
Community Protection	443	611	383
Community Development	6,966	6,862	5,372
Roading	28,311	40,190	36,774
Water and Stockwater	22,678	27,453	22,226
Sewerage and the Treatment and Disposal of Sewage	32,263	46,836	29,144
Drainage	21,021	27,688	23,794
Solid Waste	1,996	2,031	2,910
Recreation	23,527	25,795	29,455
Libraries and Museums	459	603	638
Non significant activities	3,295	3,578	4,511
Earthquake Recovery	25,015	26,892	35,491
Property and Forestry	1,774	1,752	1,030
CLOSING INTERNAL AND EXTERNAL DEBT	168,543	211,635	192,793
Less Internal Debt	43,543	50,000	44,000
TOTAL EXTERNAL DEBT	125,000	161,635	148,793
Current Portion	5,000	5,000	5,000
NON-CURRENT PORTION	120,000	156,635	143,793

Financial 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 date scheduled for Council to adopt the Annual Plan 2017/18 is Tuesday 20 June 2017.

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).

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 uncollectable 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
- 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.

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 2016 by Kerry Stewart (Val Prof Urb, PG Dip Env Audit, MBA, FNZIV, FPINZ) 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 2016 by Nigel Lister (BSc & PGDipSci(Surveying), BE Civil) of MWH New Zealand Ltd.

<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%)

- 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 2016 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, FPINZ) 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
- c) lump sum contributions
- d) fees and charges
- e) interest and dividends from investments
- f) borrowing
- g) proceeds from asset sales
- h) development contributions
- i) financial contributions
- j) grants and subsidies

- k) 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
- iii. the period in or over which those benefits are expected to occur
- iii. the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity
- 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 2017/18 Draft Annual 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	1,893,542	80	20	1,514,834	378,708
District Planning	1,360,782	20	80	272,156	1,088,626
Environmental services	1,516,368	95	5	1,440,549	75,818
Civil Defence	441,275	50	50	220,638	220,638
Public Conveniences	571,244	95	5	542,682	28,562
District Policy and Strategy and Planning Development	1,353,025	-	100	-	1,353,025
Refuse Disposal	655,000	-	100	-	655,000
Waste Minimisation	19,300	-	100	-	19,300
Cemeteries	111,595	100	-	111,595	-
Community Development	468,533	100	-	468,533	-
Youth development	76,432	-	100	-	76,432
Economic Development and Promotion	688,303	-	100	-	688,303
Central Business Areas	186,980	-	100	-	186,980
Southbrook sewer	39,823	-	100	-	39,823
Southbrook Drainage	82,786	-	100	-	82,786
Pegasus Drainage	17,748	-	100	-	17,748
Flood Protection	245,758	50	50	122,879	122,879
Dividend	(409,210)	100	-	(409,210)	-
Revenue from Property/Invnt	(1,670,000)	100	-	(1,670,000)	-
Total	7,649,284			2,614,656	5,034,628
GST				392,198	755,194
Revenue required				3,006,854	5,789,822
Number of properties subject to UAGC				24,930	
Assesses UAGC				\$120.61	
Proposed UAGC				\$120.00	

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.

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.

Separate targeted areas will be used where a benefit exists for a defined group e.g. Thongcaster Road/ Browns Rock Road Seal Extension.

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, Poyntz 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, Ohoka.

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 Loan Rates

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.

Ohoka Utilities Connection Loan Rate

Targeted rate set under Sections 16-18 as a fixed amount per rating unit on rating units transferred from

the former Ohoka Utilities Private Sewer Scheme to the Eastern Districts Sewer Scheme where a lump sum contribution has not been paid.

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.

A differential rating system is in place in the Kaiapoi Urban Drainage area based on where the land is situated.

Differential Categories

Category 1

Rating Units inside the Kaiapoi Urban Drainage

Targeted Rating area that are not situated in the Rural Zone of the Waimakariri District Council Operative District Plan.

Category 2

Rating Units inside the Kaiapoi Urban Drainage Targeted Rating area that are situated in the Rural Zone of the Waimakariri District Council Operative District Plan.

Objective of the Differential

Rural zoned properties receive a lower level of service due to not being developed to urban standards e.g. no kerb and channel. Generally the larger property size would result in a higher rate being paid on a land value base.

Levels of Charge

Category 1

100% of the total rate on land value.

Category 2

50% of the total rate of land value.

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-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 Rangiora-Ashley ward.

Kaiapoi-Woodend 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-Woodend ward.

Oxford-Ohoka 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-Ohoka 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, 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.

The Rural Fire Activity and Rural Fire Rate are discontinued from 1 July 2017, when the Activity transfers to FENZ (Fire and Emergency NZ).

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 2017/18 Annual Plan)	\$2,456,000	Nil
Benefits	80% individual 20% community	N/A
<i>Governance, including grants</i>		
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	<p>Public effect is given to the spirit of the Treaty of Waitangi.</p> <p>Our community's needs for health and social services are met.</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	<p>Significant impact on the community, in terms of providing effective decision making and leadership for the community and through effective public information.</p>
Distribution of Benefits	<p>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.</p> <p>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.</p>

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)	100%
	User Charges	0%
Policy and Strategy	General Rates (capital value)	100%
	User Charges	0%
Plan Development	General Rates (capital value)	100%
	User Charges	0%
Planning Administration	General Rates (capital value)	65-75%
	User Charges	25-35%
Promotion and Economic Development	Targeted Rate	20%
	General Rates (capital value)	80%

	Operating	Capital
Costs (excluding GST – from 2017/18 Annual Plan))	\$	Nil
District Development Planning	1,718,000	Nil
District Policy and Strategy	1,389,000	Nil
Planning Administration	1,822,000	Nil
District Promotion and Economic Development	843,000	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 2017/18 Annual Plan))	\$17,036,000	\$24,010,000
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%
Operating Expenditure	Targeted Rate, based on capital Value	46%
		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 2017/18 Annual Plan)	\$7,048,000	\$8,458,000
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
<p>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.</p> <p>② Where scheme account balances have surplus funds interest earned on the account balance is used as a funding source.</p> <p>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.</p>		

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	<p>Water is a necessity of life and the supply of water has a significant impact on the community.</p>
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 border="0"> <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 2017/18 Annual Plan)	\$10,134,000	\$28,677,000
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.</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	<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>										
<p>Funding</p> <p>Operating Expenditure</p> <p>Capital Expenditure</p>	<table border="0"> <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 2017/18 Annual Plan)	\$4,043,000	\$7,511,000
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	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 2017/18 Annual Plan)	\$7,479,000	\$1,884,000
Benefits	100% private	100% private
Collection		
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>										
<p>Funding</p> <p>Operating Expenditure</p> <p>Capital Expenditure</p>	<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 and Grants Rate. This is a fixed amount 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 2017/18 Annual Plan)		
Reserves	\$7,143,000	\$7,654,000
Airfield	\$314,000	Nil
Camping Grounds	\$170,000	\$200,000
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	<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 an individual's physical and mental wellbeing.</p> <p>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).</p>

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	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 over the next ten years, provide ongoing benefit to the community. 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.
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 2017/18 Annual Plan)		
Additional Level of Service to Pegasus	\$63,000	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 2017/18 Annual Plan)		
Swimming Pools	\$4,829,000	\$80,000
Benefits	40% individual 60% community	40% individual 60% community
Funding		
General Rates	Nil	Nil
Targeted Rates - Fixed amount	Yes	Yes ^⓪
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
^⓪ 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.	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.
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	<p>(i) Accumulated funds: if applicable</p> <p>(ii) Development contributions: if applicable</p> <p>(ii) Loans</p>

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 (e.g. 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 level, 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 2017/18 Annual Plan)	\$2,578,000	\$458,000
Benefits	20% individual 80% community	20% individual 80% community
Funding		
General Rates	Nil	Nil
Targeted Rates - Fixed amount	Yes	Yes ^⓪
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
^⓪ 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	<table> <tr> <td>Targeted Rates (Community, Parks & Reserves, Buildings, & Grants Rates)</td> <td>97-98%</td> </tr> <tr> <td>User charges</td> <td>2-3%</td> </tr> <tr> <td>(i) Accumulated funds</td> <td>if applicable</td> </tr> <tr> <td>(ii) Loans</td> <td></td> </tr> </table>	Targeted Rates (Community, Parks & Reserves, Buildings, & Grants Rates)	97-98%	User charges	2-3%	(i) Accumulated funds	if applicable	(ii) Loans	
Targeted Rates (Community, Parks & Reserves, Buildings, & Grants Rates)	97-98%								
User charges	2-3%								
(i) Accumulated funds	if applicable								
(ii) Loans									

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 2017/18 Annual Plan)		
Central Business Areas	\$228,000	\$76,000
Benefits	20% private	20% private
<i>CBD Area Maintenance and Street Works</i>	80% public	80% public
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 2017/18 Annual Plan)	\$484,000	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	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 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	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. Targeted rates (by way of Community, Parks and Reserves, Buildings and Grants Rates) are an appropriate method of funding operating costs for this activity.
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	Targeted Rates (Community, Parks & Reserves, Buildings & Grants Charge) 100% (i) Targeted Rates

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 2017/18 Annual Plan)	\$546,000	\$794,000
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	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. 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	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 2017/18 Annual Plan)	\$5,025,000 ②	\$440,000
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 2017/18 Annual Plan)		
Community Development	\$479,000	Nil
Safer Communities	\$68,000	Nil
Injury Prevention	\$80,000	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 2017/18 Annual Plan)	\$1,225,000	\$185,000
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, (PIMs) 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 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 2017/18 Annual Plan)	\$	\$
Building Control	5,496,000	50,000
Civil Defence	434,000	89,000
Environmental Health	1,236,000	Nil
Cemeteries	173,000	97,000
Rural Fire	Nil	Nil
Animal Control	525,000	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%
	User Charges	91-94%
	Subsidies	0%
Civil Defence	General Rates	100%
	User Charges	0%
	Subsidies	0%
Environmental Health	General Rates	91-92%
	User Charges	8-9%
	Subsidies	0%
Animal Control	Dog Control	
	General Rates	0%
	User Charges	100%

Funding	Operating	Capital
	Stock Control	Nil
	General Rates	0%
	Targeted Rates	98%
	User Charges	2%
Cemeteries	General Rates	21-44%
	User Charges	56-79%
	Subsidies	0%
Rural Fire	General Rates	0%
	Targeted Rate - Rural	90%
	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 2017/18 Annual Plan)	\$	\$
Property Forestry	624,000	2,103,000
	211,000	45,000
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

Significant Capital Projects

SIGNIFICANT CAPITAL PROJECTS

Capital Projects over \$250,000	2017/2018 \$'000
To replace existing assets	
<i>The following projects have been identified within the activity management plan to be replaced in order to provide continued levels of service.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
EARTHQUAKE RECOVERY ROADING	
Sevicing Houses in Regeneration Area	331
Kaiapoi East Re-routing Water	1,074
EARTHQUAKE RECOVERY SEWER	
Courtenay Downs Sewer	2,122
Kaiapoi East re-routing Sewer	2,083
EARTHQUAKE RECOVERY ROADING	
Courtenay Area	1,591
Kaiapoi East EQ Roothing	593
Jones Street EQ Roothing	1,971
EARTHQUAKE RECOVERY RECREATION / COMMUNITY BUIDLINGS	
Kaiapoi Wharf	4,580
Murphy Park	728
GENERAL	
Kaiapoi Town Centre	1,946
Rangiora Town Centre Revitalisation	531
LIBRARIES AND MUSEUMS	
Book purchases	434
PROPERTY	
Heating Ventilation Air Conditioning - Ashley Building	250
Alteration to Oxford Service Centre	1,752
RECREATION	
Play Safety Surface / Equipment	656
Restoration of red zone areas capital works	1,453
Toilet Renewals	521
ROADS AND FOOTPATHS	
Remetalling	476
Minor Drainage Control	1,325
Area Wide treatment	970
Chipseals	1,990

SIGNIFICANT CAPITAL PROJECTS (cont'd)

Capital Projects over \$250,000	2017/2018 \$'000
ROADS AND FOOTPATHS (CONTD)	
Sign Renewal	349
Footpath Reconstruction	880
WATER SUPPLY	
Pipeline Renewal – Rangiora	310
Pipeline Renewals - Kaiapoi	330
Pipeline Renewals – Oxford	295
SEWAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE	
Central Rangiora Capacity Upgrade	748
Future Replacements - Kaiapoi	543
Parnham Lane Pump Rising Main Kaiapoi	2,993
Upgrade Aerator Oxford	260
To improve level of service	
<i>The following projects have been identified within the activity management plan as required to increase the level of service or rectify any existing deficiency.</i>	
<i>The funding sources are a combination of reserves, rates and loans.</i>	
EARTHQUAKE RECOVERY	
Plant replacements	944
ROADS AND FOOTPATHS	
Minor Improvement projects	545
WATER SUPPLY	
Ayers St - Seismic assessment and strengthening	250
STORMWATER DRAINAGE	
Flood Response Rural Areas	490
North Brook - Janelle to White Street	560
Townsend Road / Westbelt Stormwater Pipe	735
Parnhams Drain PS Upgrade & Access	300
Parnhams Drain Pump Station Upgrade and Access	300
Parnhams Drain Catchment Improvements	400
SEWAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE	
Central Rangiora Capacity Upgrade Design	1,268
Rangiora Waste Water Treatment Plant Inlet Works - Construction	1650
Central Rangiora Railway Road to Waste Water Treatment Plant Construction	595
Second inlet screen at Waste Water Treatment Plant	375

SIGNIFICANT CAPITAL PROJECTS (cont'd)

Capital Projects over \$250,000	2017/2018
	\$'000
To meet additional demand	
<i>The following projects have been identified within the activity management plan to allow for future growth.</i>	
<i>The funding mechanism is a combination of rates, loans and development contributions.</i>	
RESERVES	
Non-specified Reserve Enhancement Reserves General	415
Gladstone Park Reserves General	623
Land Purchase Neighbourhood	3,124
Land Development Neighbourhood	351
Rangiora Tennis Centre Carpark	315
ROADS AND FOOTPATHS	
Subsidised New Growth Works	
Walking and Cycling Projects	2,351
Unsubsidised New Works Growth	
West Kaiapoi Silverstream New Arterial Road	1,907
West Belt Extension to Townsend Road	1,283
Southbrook Outline Development Plan	333
Silverstream New Arterial Road Outline Development Plan	1,907
Silverstream / Collector Road (Adderley Island)	1,952
Kaiapoi North Intersection Improvements	612
Westbelt to Townsend Road Extension	3,752
WATER SUPPLY	
Southwest Rangiora Supply Main - Stage 1	375
Chinnery Road Upgrade Woodend	300
Construct Treatment Upgrade - UV- Waikuku	400
Connection to Mandeville from Fernside	300
North East Kaiapoi Boost Main	600
Additional source - Oxford 1	277
Ashley Gorge Trunk Main	405
New Source - Oxford 2	1,085
Source Upgrade - 2nd Well - Summerhill	400
New Source - Garrymere	300
STORMWATER DRAINAGE	
Land Purchase Pond 5, Culverts, Swales	2,280
Mill Road Structure Plan Area	350

SEWAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE	
Rangiora Aeration Basin	3,900
Central Rangiora Capacity Upgrade	1,439
West Rangiora Structure Plan Area Extra Over - 450 Dia Rising Main	4,198
Rangiora Waste Water Treatment Plant Aeration Basin	1000
Central Rangiora Railway Road to Waste Water Treatment Plant	301
Rangiora Waste Water Treatment Plant Inlet Works - Construction	4,650
New Aeration Pond 1c recommission Pond 2B Woodend	2,700

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 and Prudence) Regulations 2014. 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*.

FUNDING IMPACT STATEMENT			
	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Sources of operating funding			
General Rates, uniform annual general charges, rates penalties	33,087	34,284	34,719
Targeted Rates	19,445	21,877	20,782
Subsidies and grants for operating purposes	2,708	2,893	2,799
Fees and charges	16,133	17,039	16,658
Interest and dividends from investments	889	1,020	1,196
Local authorities fuel tax, fines, infringement fees and other receipts	1,084	639	822
TOTAL OPERATING FUNDING	73,346	77,752	76,976
Applications of operating funding			
Payments to staff and suppliers	57,602	60,593	61,511
Finance costs	6,600	8,569	6,220
Other operating funding applications	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	64,202	69,162	67,731
SURPLUS (DEFICIT) OF OPERATING FUNDING	9,144	8,590	9,245
Sources of capital funding			
Subsidies and grants for capital expenditure	6,359	3,673	11,174
Development and financial contributions	9,899	15,828	8,849
Increase (decrease) in debt	30,000	5,789	48,793
Gross Proceeds from sale of assets	174	182	178
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	46,432	25,472	68,994
Applications of capital funding			
Capital expenditure			
- to meet additional demand	26,593	15,391	52,816
- to improve the level of service	20,547	5,484	16,318
- to replace existing assets	28,258	11,732	38,562
Increase (decrease) in reserves	(20,302)	1,363	(30,238)
Increase (decrease) in investments	480	93	781
TOTAL APPLICATIONS OF CAPITAL FUNDING	55,576	34,062	78,239
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(9,144)	(8,590)	(9,245)
FUNDING BALANCE	-	-	-

RECONCILIATION BETWEEN THE SURPLUS IN THE PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE AND SURPLUS (DEFICIT) OF OPERATING FUNDING IN THE FUNDING IMPACT STATEMENT			
	Annual Plan Budget 2016/2017	Long Term Plan Budget 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Surplus / (Deficit) of operating funding	9,144		9,245
ADD ITEMS IN CAPITAL FUNDING			
Subsidies for capital expenditure	6,359		11,174
Development and financial contributions	9,899		8,849
ADD NON-CASH ITEMS IN PROFIT AND LOSS			
Vested assets	12,479	Not Applicable	10,676
Less depreciation	(19,670)		(20,928)
SURPLUS (DEFICIT) BEFORE TAXATION	18,213		19,018

Rating Charges

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 dollar 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, Rates, Eastern Districts Sewer Rate, the Water Race Rate, the Kaiapoi Urban Drainage 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	Objective of Differential
<p>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.</p> <p>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.</p> <p>Residential Purposes includes any separately used or inhabited part of the rating unit that is used as a dwelling.</p> <p>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:</p> <ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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. <p>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.</p>

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 and Mandeville.</p> <p>The differential is based on the number of water closets or urinals (pans) contained in the rating unit or separately used or inhabited part of the rating unit.</p> <p>Category 1 Rating units containing >0-4 pans.</p> <p>Rating units containing more than 4 pans where the multiple pans are used for the purposes of separately used and inhabited parts of the rating unit eg. flats or shops.</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> <ul style="list-style-type: none"> • >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>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>Where the multiple pans are for the purpose of separately used and inhabited parts of a rating unit rather than to meet peak demands, category 1 will apply.</p>
<p>Targeted rates for rating units connected to on-demand water schemes.</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. This differential is set as a fixed amount per separately used or inhabited part of rating units or per rating unit, depending on the scheme.</p> <p>Category 2 Rating units with a restricted connection to an “on-demand” supply. There is a differential for some "on-demand" water supplies based on the provision and availability of a restricted supply service.</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>Rating units that are provided with an unrestricted connection to an “on-demand” water scheme pay 100% of the fixed rate for that scheme. (either on a per separately used or inhabited part of a rating unit or per rating unit basis.)</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>

Rate and Differential Categories	Objective of Differential
<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>The targeted rates for Water Races include a rate on land area and an amount per rating unit 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 equal to or less than .4046ha.</p>	<p>The introduction of a fixed charge for water race rates caused some hardship to smaller properties. The differential of \$5.00 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 \$85.00.</p> <p>Rating units with a land area in excess of .4046ha pay a fixed charge of \$90.00.</p>
<p>The Kaiapoi Urban Drainage rate levied on rateable land value has a differential scheme based on where the land is situated. There are two differential categories.</p> <p>Category 1 Area inside the Kaiapoi Urban Drainage Targeted Rating Area that is not situated in the Rural zone of the Waimakariri District Council Operative District Plan.</p> <p>Category 2 Area inside the Kaiapoi Urban Drainage Targeted Rating Area situated in the Rural zone of the Waimakariri District Council Operative District Plan.</p> <p>The boundary of the Kaiapoi Urban Drainage Targeted Rating Area is shown on Rating Policy map 15.</p>	<p>Rural zoned properties receive a lower level of service due to not being developed to urban standards eg no formed kerb and channel. Generally the larger property size would result in a higher rate being paid on a land value base.</p> <p>The council calculated that a differential rate of 50% would be appropriate and reflect the level of service received.</p>

Targeted Rating Areas

Where targeted rates are assessed by situation, Rating Policy maps illustrate the areas where the targeted rate applies. Rating Policy maps are available at Council Service Centres or at waimakariri.gov.nz

Definition of "Rates assessed per unit of water"

Where targeted rates are shown as being assessed per unit of water, this is based on an annual allocation of water. 1 unit = 1000 litres/day. Supplies are limited by restrictor on the property boundary that delivers the required amount of water. Wamakariri water rates are not assessed on actual use measure by a water meter.

Definition of "Separately Used or Inhabited Parts of a Rating Unit"

Any part of a rating unit that is, 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.

Lump Sum Contributions

The Council will only accept lump sum contributions in respect of the Oxford Sewer Loan Rates and Southbrook Services Extension Stage 1 Loan Rate.

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 (cont'd)

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 (cont'd)

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	Factor Quantity	2016/17 Rate/Charge (GST at 15%)	2017/18 Rate/Charge (GST at 15%)	Revenue expected 2017/18 \$
GENERAL RATE						
Uniform Annual General Charge	NA	Rating unit	24,930	102.00	120.00	2,991,600
General rate in the dollar	NA	Capital value	15,443,778,400	0.000431	0.000385	5,945,855
						8,937,455
EARTHQUAKE RECOVERY RATE						
Fixed Charge		Rating unit	24,930	39.03	43.73	1,090,189
ROADING RATE						
Fixed Charge	Situation	Rating unit	24,930	95.77	96.89	2,415,532
Roading rate in the dollar	Provn/Avail	Capital value	15,443,778,400	0.000700	0.000626	9,667,805
						12,083,338
COMMUNITY SERVICES RATE - PARKS AND RESERVES, BUILDINGS AND GRANTS RATE						
Town - Residential	Situation/use	Sep used/inhab	13,944	465.50	468.70	6,535,553
- Commercial		Rating unit	527	465.50	468.70	247,005
Town Vacant	Situation/use	Rating unit	1,487	58.70	58.70	87,287
Rural - Residential	Situation/use	Sep used/inhab	8,010	406.80	410.00	3,284,100
- Commercial		Rating unit	77	406.80	410.00	31,570
Community Library And Museums Rate	Use	Sep used/inhab Rating unit	22,558	172.25	181.32	4,090,217
Community Swimming Pools Rate	Use	Sep used/inhab Rating unit	22,558	164.24	152.53	3,440,772
						17,716,503
CANTERBURY MUSEUM RATES						
Canterbury Museum Operational Levy Rate - Commercial	Use	Rating unit	602	27.80	27.30	16,435
- Residential		Sep used/inhab	21,956	27.80	27.30	599,399
Canterbury Museum Redevelopment Levy Rate - Commercial	Use	Rating unit	602	4.10	3.90	2,348
- Residential		Sep used/inhab	21,956	4.10	3.90	85,628
TOTAL DISTRICT WIDE RATES						
						40,531,294
Thongcaster Road & Browns Rock Road Seal Extension Loan Rate	Situation	Rating unit	41	354.39	354.39	14,530
Pegasus Services Rate	Situation	Rating unit	1,350	63.88	63.59	85,842

DETAILED RATING SCHEDULE (cont'd)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2016/17 Rate/Charge (GST at 15%)	2017/18 Rate/Charge (GST at 15%)	Revenue expected 2017/18 \$
RURAL FIRE CONTROL RATE						
Urban – land situated within the urban fire districts – 10%	Situation	Capital value	7,534,658,000	0.000004	0.000000	-
Rural – land situated outside the urban fire districts – 90%	Situation	Capital value	7,671,422,750	0.000040	0.000000	-
ANIMAL CONTROL (STOCK) RATE						
Stock Control - Residential 4A , 4B & Rural Zones in the Wamakariri District Council District Plan	Situation	Capital value	7,543,022,750	0.000007	0.000007	52,801
COMMUNITY BOARD RATES						
Kaiapoi-Tuahiwi board	Situation	Capital value	2,897,007,900	0.000007	0.000009	26,073
Kaiapoi-Tuahiwi board	Situation	Rating unit	6,182	23.59	17.28	106,825
Rangiora-Ashley board	Situation	Capital value	5,806,368,000	0.000006	0.000007	40,645
Rangiora-Ashley board	Situation	Rating unit	10,045	13.58	17.16	172,372
Woodend-Sefton board	Situation	Capital value	1,781,079,800	0.000011	0.000013	23,154
Woodend-Sefton board	Situation	Rating unit	3,763	20.96	25.02	94,150
Oxford-Ohoka board	Situation	Capital value	4,465,592,700	0.000003	0.000006	26,794
Oxford-Ohoka board	Situation	Rating unit	4,745	15.25	23.31	110,606
PROMOTION AND ECONOMIC DEVELOPMENT RATE						
Commercial Properties	Use	Capital value	659,236,500	0.00029	0.00028	185,905
CENTRAL BUSINESS DISTRICTS AREA MAINTENANCE AND STREET WORKS						
Rangiora Area Maintenance	Situation/use	Capital value	219,840,000	0.0001573	0.0001352	29,722
Kaiapoi Area Maintenance	Situation/use	Capital value	103,585,000	0.0002775	0.0002321	24,042
TOTAL CENTRAL BUSINESS DISTRICTS AREA MAINTENANCE AND STREET WORKS						53,764
KERBSIDE REFUSE AND RECYCLING COLLECTION RATES						
Service Rate in areas where combined refuse and recycling provided	Availability of service/situation	Sep used/inhab	15,754	84.00	86.00	1,354,844
Ohoka recycling service	Availability of service/situation	Sep used/inhab	815	74.00	76.00	61,940
						1,416,784
WATER RATES						
Cust	Provn/Avail	Sep used/inhab	142	596.70	719.30	102,141
Cust Water - restricted unit rate	Provn/Avail	Unit of water	-	238.68	287.72	-
Summerhill – per unit	Provn/Avail	Unit of water	504	90.40	104.60	52,718
Summerhill – per property	Provn/Avail	Rating unit	169	811.80	935.40	158,083

DETAILED RATING SCHEDULE (cont'd)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2016/17 Rate/Charge (GST at 15%)	2017/18 Rate/Charge (GST at 15%)	Revenue expected 2017/18 \$
WATER RATES (CONT'D)						
Fernside Loan Rate	Situation	Unit of water	180	392.90	96.80	17,424
Rangiora	Provn/Avail	Sep used/inhab	7,862	356.50	325.30	2,557,509
Rangiora - restricted unit rate	Provn/Avail	Unit of water	64	142.60	130.12	8,328
Kaiapoi	Provn/Avail	Sep used/inhab	5,189	178.70	176.60	916,377
Kaiapoi - restricted unit rate	Provn/Avail	Unit of water	58	71.48	70.64	4,097
Waikuku Beach	Provn/Avail	Sep used/inhab	445	265.70	311.60	138,506
Waikuku Beach - restricted unit rate	Provn/Avail	Unit of water	82	106.28	124.64	10,220
Woodend - Tuahiwi	Provn/Avail	Sep used/inhab	1,141	459.20	463.00	528,283
Woodend - Tuahiwi - restricted unit rate	Provn/Avail	Unit of water	98	183.68	185.20	18,150
Tuahiwi Rural Water Loan rate	Provn/Avail	Rating unit	22	778.30	778.30	17,123
Tuahiwi Water Connection Loan rate	Provn/Avail	Rating unit	40	667.11	667.11	26,684
Tuahiwi Water Pipeline Loan rate	Provn/Avail	Rating unit	21	489.22	489.22	10,274
West Eyreton	Provn/Avail	Unit of water	245	46.70	68.00	16,660
West Eyreton	Provn/Avail	Rating unit	68	504.30	734.20	49,926
Oxford Township	Provn/Avail	Sep used/inhab	950	420.80	455.90	433,105
Oxford Township - restricted unit rate	Provn/Avail	Unit of water	69	168.32	182.36	12,583
Oxford Rural Water No 1	Provn/Avail	Unit of water	1,505	330.40	396.70	596,835
Oxford Rural Water No 2	Provn/Avail	Unit of water	977	264.40	307.20	300,134
Mandeville	Provn/Avail	Unit of water	1,864	189.50	194.00	361,616
Ohoka	Provn/Avail	Unit of water	1,578	12.78	20.62	32,538
Ohoka	Provn/Avail	Rating unit	92	657.83	1061.18	97,629
Pegasus	Provn/Avail	Sep use/Inhab	1,636	337.00	419.00	685,484
Pegasus - Restricted	Provn/Avail	Unit of water	6	134.80	167.60	1,006
Poyntzs Road	Provn/Avail	Unit of water	464	27.00	30.00	13,920
Poyntzs Road	Provn/Avail	Rating unit	81	457.00	513.00	41,553
Garrymere	Provn/Avail	Unit of water	529	28.19	31.25	16,531
Garrymere	Provn/Avail	Rating unit	41	1,065.23	1,209.58	49,593
TOTAL						7,275,029

DETAILED RATING SCHEDULE (cont'd)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2016/17 Rate/Charge (GST at 15%)	2017/18 Rate/Charge (GST at 15%)	Revenue expected 2017/18 \$
WAIMAKARIRI WATER RACE RATES						
Water Race - per hectare	Provn/Avail	Area of land	41,925	5.90	6.14	257,422
Water Race - fixed charge over .4046 ha land area	Provn/Avail	Rating unit	1,440	90.00	98.00	141,120
Water Race - fixed charge equal or less than .4046 ha	Provn/Avail	Rating unit	95	85.00	93.00	8,835
Water Race Special Rate for piped supply	Provn/Avail	Rating unit	6	90.00	98.00	588
TOTAL WATER RACE RATES						407,965
TOTAL WATER RATES						7,682,994
SEWER RATES						
Eastern Districts >0-4 pans, 100%	Situation Provn/Avail	Sep used/inhab WC or urinals	15,315	438.90	466.70	7,147,511
Eastern Districts 5-8 pans, 90%	Situation Provn/Avail	WC or urinals	433	395.01	420.03	181,873
Eastern Districts 9-12 pans, 75%	Situation Provn/Avail	WC or urinals	355	329.18	350.03	124,261
Eastern Districts, 13-16 pans, 65%	Situation Provn/Avail	WC or urinals	188	285.29	303.36	57,032
Eastern Districts, >16 pans, 50%	Situation Provn/Avail	WC or urinals	994	219.45	233.35	231,950
<i>Note: Where the multiple pans are for the pupose of separately used and inhabited parts of a rating unit rather than to meet peak demand, the 100% rate applies per SUIP.</i>						
Ohoka Utilities Connection Loan Rate	Situation	Rating unit	115	449.72	396.13	45,555
Loburn Lea	Situation	Rating unit	38	1,719.70	1,806.60	68,651
Oxford - Uniform operating	Situation	Rating unit	873	811.40	844.80	737,510
- Loan Rate Uniform Charge	Situation	Rating unit	173	216.05	216.05	37,377
- Loan Rate Valuation	Situation	Land Value	20,109,000	0.0006043	0.0006197	12,462
Fernside	Situation	Rating unit	21	1,893.10	2,044.80	42,941
Southbrook Services Extension Stage 1 Loan Rates						
- Fixed Charge per rating unit	Situation	Rating Unit	21	785.70	746.10	15,668
- Rate per hectare	Situation	Area of Land	21	5,149.25	4,889.20	104,849
TOTAL SEWER						8,807,640

DETAILED RATING SCHEDULE (cont'd)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2016/17 Rate/Charge (GST at 15%)	2017/18 Rate/Charge (GST at 15%)	Revenue expected 2017/18 \$
URBAN STORMWATER DRAINAGE RATES						
Kaiapoi Urban excluding Island Rd extension differential	Situation	Land value	783,884,400	0.001991	0.002069	1,621,857
Kaiapoi - Island Rd Extension differential	Situation	Land value	16,749,000	0.000996	0.001035	960
Kaiapoi - Alexander Lane	Situation	Rating unit	8	120.00	120.00	17,327
Rangiora	Situation	Land value	1,269,668,790	0.0010786	0.0010677	1,355,625
Coastal Urban	Situation	Land value	287,412,600	0.0010231	0.0010745	308,825
Oxford	Situation	Land value	111,016,000	0.0009766	0.0009280	103,023
Pegasus	Situation	Land value	260,623,600	0.0011261	0.0013359	348,167
TOTAL URBAN DRAINAGE						3,755,784
RURAL LAND DRAINAGE RATES						
Ohoka - per rating unit	Situation	Rating unit	1,146	42.00	47.00	53,862
Ohoka - land value	Situation	Land value	402,266,000	0.0004584	0.0005232	210,466
Loburn Lea	Situation	Land value	9,465,000	0.0022897	0.0021865	20,695
Oxford - per rating unit	Situation	Rating unit	427	21.00	21.00	8,967
Oxford - land value	Situation	Land value	184,731,300	0.0001692	0.0001721	31,792
Clarkville - per rating unit	Situation	Rating unit	195	109.00	126.00	24,570
Clarkville - per hectare	Situation	Area of Land	746	23.66	32.78	24,468
Waimakariri Coastal Rural (formerly Rangiora No 1) per rating unit	Situation	Rating unit	699	31.00	40.00	27,960
Waimakariri Coastal Rural (formerly Rangiora No 1) per hectare	Situation	Area of Land	4,177	20.15	26.42	110,365
Waimakariri Central (formerly Rangiora No 2) - per rating unit	Situation	Rating unit	1,052	27.00	29.00	30,508
Waimakariri Central (formerly Rangiora No 2) - land value	Situation	Land value	399,226,600	0.0002160	0.0002283	91,143
Cust per hectare	Situation	Area of Land	561	8.60	6.72	3,770
TOTAL RURAL DRAINAGE						638,566
TOTAL RATES						63,826,522
						8,325,199
RATES PER PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE						55,501,324
LUMP SUM OPTIONS AND OTHER RATE						
Early repayment on Oxford Sewer Loan						
- Fixed Lump Sum Contribution	Situation	Rating Unit		384.93	277.62	
- Variable Lump Sum Contribution	Situation	Land Value		0.004559	0.003234	
Southbrook Services Extension Stage 1 Lump Sum Contribution						
- Fixed Charge per rating unit	Situation	Rating Unit		4,730.02	4,730.02	
- Rate per hectare	Situation	Area of Land		30,997.76	30,997.76	

Rate Samples

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.

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RANGIORA URBAN RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	157,143	157,143	164,267
AVERAGE VALUATION \$Capital	402,591	402,591	430,167
General Rates	276	275	286
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	378	400	366
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	466	472	469
TOTAL DISTRICT WIDE RATES	1,526	1,570	1,529
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.4%	2.9%	0.2%
<i>Targeted Rates</i>			
Water (unrestricted supply)	357	354	325
Sewerage	439	527	467
Refuse	84	84	86
Drainage	169	171	175
Rural Fire	2	2	-
Community Board	16	17	20
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,067	1,155	1,073
TARGETED RATE MOVEMENT %	-0.6%	8.3%	0.6%
TOTAL RATES \$	2,593	2,725	2,602
TOTAL RATE MOVEMENT %	4.4%	5.1%	0.4%

KAIAPOI URBAN RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	152,045	152,045	159,846
AVERAGE VALUATION \$Capital	372,484	372,484	399,204
General Rates	263	262	274
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	357	377	347
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	466	472	469
TOTAL DISTRICT WIDE RATES	1,492	1,535	1,498
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.1%	2.9%	0.4%
<i>Targeted Rates</i>			
Water (unrestricted supply)	179	192	177
Sewerage	439	527	467
Refuse	84	84	86
Drainage	303	302	331
Rural Fire	1	1	-
Community Board	26	27	21
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,031	1,133	1,082
TARGETED RATE MOVEMENT %	1.8%	9.9%	4.9%
TOTAL RATES \$	2,523	2,668	2,580
TOTAL RATE MOVEMENT %	4.3%	5.7%	2.2%

WOODEND URBAN RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	173,306	173,306	174,536
AVERAGE VALUATION \$Capital	419,650	419,650	452,167
General Rates	283	282	294
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	390	412	380
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	466	472	469
TOTAL DISTRICT WIDE RATES	1,546	1,590	1,552
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.1%	2.8%	0.4%
<i>Targeted Rates</i>			
Water (unrestricted supply)	459	478	463
Sewerage	439	528	467
Refuse	84	84	86
Drainage	177	152	188
Rural Fire	2	1	-
Community Board	26	26	21
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,187	1,269	1,224
TARGETED RATE MOVEMENT %	1.2%	6.9%	3.1%
TOTAL RATES \$	2,733	2,859	2,776
TOTAL RATE MOVEMENT %	4.1%	4.6%	1.6%

PEGASUS URBAN RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	197,084	197,084	183,398
AVERAGE VALUATION \$Capital	378,280	378,280	387,712
General Rates	265	264	269
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	361	382	340
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	466	472	469
TOTAL DISTRICT WIDE RATES	1,499	1,542	1,486
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.7%	2.9%	-0.8%
<i>Targeted Rates</i>			
Water	337	333	419
Sewerage	439	528	467
Refuse	84	84	86
Drainage	222	196	214
Pegasus Services charge	64	65	64
Rural Fire	2	2	-
Community Board	26	26	21
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,173	1,234	1,270
TARGETED RATE MOVEMENT %	0.9%	5.2%	8.2%
TOTAL RATES \$	2,672	2,776	2,756
TOTAL RATE MOVEMENT %	1.3%	3.9%	3.1%

OXFORD URBAN RATES			
	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	130,621	130,621	147,571
AVERAGE VALUATION \$Capital	323,311	323,311	364,068
General Rates	241	241	260
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	322	341	325
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	466	472	469
TOTAL DISTRICT WIDE RATES	1,436	1,478	1,462
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.3%	2.9%	1.8%
Targeted Rates			
Water (unrestricted supply)	421	457	456
Sewerage	811	819	845
Refuse	84	84	86
Drainage	128	136	121
Rural Fire	1	1	-
Community Rate	-	-	-
Community Board	17	18	26
Rural Animal Control	-	-	-
TOTAL TARGETED RATES \$	1,462	1,515	1,534
TARGETED RATE MOVEMENT %	1.3%	3.6%	4.9%
TOTAL RATES \$	2,898	2,992	2,996
TOTAL RATE MOVEMENT %	5.4%	3.3%	3.4%

ASHLEY / SEFTON URBAN RATES			
	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	130,738	130,738	160,087
AVERAGE VALUATION \$Capital	323,500	323,500	357,796
General Rates	241	241	258
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	322	341	321
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	1,377	1,419	1,398
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.7%	3.0%	1.5%
Targeted Rates			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	14	15	-
Community Board	25	25	20
Rural Animal Control	3	3	3
TOTAL TARGETED RATES \$	42	43	23
TARGETED RATE MOVEMENT %	3.6%	2.4%	-45.2%
TOTAL RATES \$	1,419	1,462	1,421
TOTAL RATE MOVEMENT %	10.2%	3.0%	0.1%

CUST RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	222,340	222,340	243,815
AVERAGE VALUATION \$Capital	452,931	452,931	490,370
General Rates	297	296	309
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	413	437	404
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	1,524	1,570	1,532
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.3%	3.0%	0.5%
<i>Targeted Rates</i>			
Water	597	630	719
Sewerage	-	-	-
Refuse	84	84	86
Drainage	-	-	-
Rural Fire	2	2	1
Community Board	17	18	21
Rural Animal Control	4	4	4
TOTAL TARGETED RATES \$	704	738	830
TARGETED RATE MOVEMENT %	-2.1%	4.8%	17.9%
TOTAL RATES \$	2,228	2,308	2,362
TOTAL RATE MOVEMENT %	6.0%	3.6%	6.0%

FERN SIDE URBAN RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	267,271	267,271	287,341
AVERAGE VALUATION \$Capital	665,329	665,329	724,412
General Rates	389	387	399
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	562	595	550
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	1,765	1,819	1,768
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.9%	3.0%	0.1%
<i>Targeted Rates</i>			
Water (2 units)	786	897	388
Water Loan (2 units)	-	-	194
Sewerage	1,893	1,930	2,045
Refuse	84	84	86
Drainage	85	81	95
Rural Fire	27	28	-
Community Board	29	29	22
Rural Animal Control	5	5	6
TOTAL TARGETED RATES \$	2,909	3,055	2,835
TARGETED RATE MOVEMENT %	8.6%	5.0%	-2.5%
TOTAL RATES \$	4,674	4,874	4,603
TOTAL RATE MOVEMENT %	8.2%	4.3%	-1.5%

GARRYMERE URBAN RATES			
	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	314,357	314,357	348,432
AVERAGE VALUATION \$Capital	609,024	609,024	701,955
General Rates	364	363	390
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	522	553	536
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	1,701	1,753	1,745
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.9%	3.1%	2.6%
<i>Targeted Rates</i>			
Water (Property charge)	1,065	1,110	1,210
Water (Unit charge - 19 units)	536	567	594
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	24	26	-
Community Board	18	19	28
Rural Animal Control	5	5	5
TOTAL TARGETED RATES \$	1,648	1,727	1,836
TARGETED RATE MOVEMENT %	12.2%	4.8%	11.4%
TOTAL RATES \$	3,349	3,480	3,581
TOTAL RATE MOVEMENT %	11.9%	3.9%	6.9%

MANDEVILLE URBAN RATES			
	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	263,510	263,510	284,644
AVERAGE VALUATION \$Capital	676,487	676,487	718,220
General Rates	394	392	397
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	569	603	546
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	1,777	1,833	1,762
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.9%	3.1%	-0.9%
<i>Targeted Rates</i>			
Water (2 units)	379	375	388
Sewerage	439	527	467
Refuse	-	-	-
Drainage	163	235	196
Rural Fire	27	28	-
Community Board	29	29	28
Rural Animal Control	5	5	6
TOTAL TARGETED RATES \$	1,042	1,199	1,085
TARGETED RATE MOVEMENT %	-8.6%	15.1%	4.2%
TOTAL RATES \$	2,819	3,032	2,847
TOTAL RATE MOVEMENT %	4.6%	7.5%	1.0%

OHOKA URBAN RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	264,847	264,847	265,793
AVERAGE VALUATION \$Capital	730,196	730,196	767,239
General Rates	417	415	415
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	607	643	577
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	1,838	1,895	1,811
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.9%	3.1%	-1.5%
<i>Targeted Rates</i>			
Water (Property charge)	658	671	1,061
Water (Unit charge - 19 units)	243	479	392
Sewerage	-	-	-
Refuse	-	-	-
Ohoka Recycling Service rate	74	74	76
Drainage	163	235	186
Rural Fire	29	31	-
Community Board	29	30	28
Rural Animal Control	5	5	5
TOTAL TARGETED RATES \$	1,201	1,525	1,748
TARGETED RATE MOVEMENT %	-3.0%	27.0%	45.6%
TOTAL RATES \$	3,039	3,420	3,559
TOTAL RATE MOVEMENT %	15.9%	12.5%	17.1%

OXFORD RURAL NO. 1 RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	875,755	875,755	1,137,210
AVERAGE VALUATION \$Capital	1,202,542	1,202,542	1,504,309
General Rates	620	618	699
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	938	994	1,039
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	2,372	2,449	2,557
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.2%	3.2%	7.8%
<i>Targeted Rates</i>			
Water (Ave 4.8 units)	1,586	1,944	1,904
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	48	51	-
Community Board	19	21	33
Rural Animal Control	9	9	11
TOTAL TARGETED RATES \$	1,662	2,025	1,948
TARGETED RATE MOVEMENT %	10.3%	21.8%	17.2%
TOTAL RATES \$	4,034	4,474	4,505
TOTAL RATE MOVEMENT %	9.2%	10.9%	11.7%

OXFORD RURAL NO. 2 RATES			
	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	478,766	478,766	536,997
AVERAGE VALUATION \$Capital	756,273	756,273	834,583
General Rates	428	426	441
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	625	662	619
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	1,867	1,925	1,879
GENERAL RATE MOVEMENT %	5.5%	3.1%	0.6%
<i>Targeted Rates</i>			
Water (Ave 3 units)	793	985	922
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	30	32	-
Community Board	18	19	29
Rural Animal Control	6	6	6
TOTAL TARGETED RATES \$	847	1,042	957
TARGETED RATE MOVEMENT %	10.3%	22.9%	12.9%
TOTAL RATES \$	2,715	2,967	2,835
TOTAL RATE MOVEMENT %	10.8%	9.3%	4.4%

PINES AND KAIRAKI RATES			
	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	135,906	135,906	142,215
AVERAGE VALUATION \$Capital	259,679	259,679	291,083
General Rates	214	213	232
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	278	294	279
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	1,306	1,344	1,330
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.3%	2.9%	1.8%
<i>Targeted Rates</i>			
Water	179	192	177
Sewerage	439	527	467
Refuse	84	84	86
Drainage	139	119	153
Rural Fire	10	11	-
Community Board	26	27	20
Rural Animal Control	2	2	3
TOTAL TARGETED RATES \$	879	962	906
TARGETED RATE MOVEMENT %	8.5%	9.4%	3.0%
TOTAL RATES \$	2,185	2,306	2,235
TOTAL RATE MOVEMENT %	-5.0%	5.5%	2.3%

POYNTZS ROAD RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	243,659	243,659	257,439
AVERAGE VALUATION \$Capital	488,110	488,110	532,220
General Rates	312	311	325
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	437	463	430
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	1,563	1,611	1,574
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.2%	3.0%	0.7%
Targeted Rates			
Water (Property charge)	457	478	513
Water (Unit charge - 20 units)	540	560	600
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	20	21	-
Community Board	17	18	27
Rural Animal Control	4	4	4
TOTAL TARGETED RATES \$	1,038	1,081	1,144
TARGETED RATE MOVEMENT %	3.6%	4.1%	10.2%
TOTAL RATES \$	2,601	2,692	2,718
TOTAL RATE MOVEMENT %	9.2%	3.5%	4.5%

RANGIORA RURAL RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	435,838	435,838	476,515
AVERAGE VALUATION \$Capital	766,685	766,685	835,699
General Rates	432	431	442
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	632	670	620
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	1,878	1,938	1,881
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.5%	3.2%	0.1%
Targeted Rates			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	31	32	-
Community Board	30	30	23
Rural Animal Control	6	6	6
TOTAL TARGETED RATES \$	67	68	29
TARGETED RATE MOVEMENT %	5.6%	1.5%	-56.7%
TOTAL RATES \$	1,945	2,006	1,910
TOTAL RATE MOVEMENT %	9.6%	3.1%	-1.8%

SUMMERHILL RATES			
	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	552,962	552,962	587,663
AVERAGE VALUATION \$Capital	924,263	924,263	978,411
General Rates	500	499	497
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	743	787	709
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	2,057	2,124	2,025
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.5%	3.2%	-1.6%
<i>Targeted Rates</i>			
Water (Unit charge - 3.9 units)	348	372	403
Water (Property charge)	812	861	935
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	37	39	-
Community Board	19	20	30
Rural Animal Control	7	7	7
TOTAL TARGETED RATES \$	1,223	1,299	1,375
TARGETED RATE MOVEMENT %	-3.8%	6.2%	12.5%
TOTAL RATES \$	3,280	3,423	3,400
TOTAL RATE MOVEMENT %	3.6%	4.4%	3.7%

TUAHIWI RATES			
	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	136,225	136,225	136,850
AVERAGE VALUATION \$Capital	369,925	369,925	408,100
General Rates	261	261	277
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	355	375	352
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	1,430	1,474	1,448
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.3%	3.1%	1.2%
<i>Targeted Rates</i>			
Water	459	478	463
Sewerage	439	527	467
Refuse	84	84	86
Drainage	56	54	60
Rural Fire	15	16	-
Community Board	26	26	21
Rural Animal Control	3	3	3
TOTAL TARGETED RATES \$	1,082	1,188	1,100
TARGETED RATE MOVEMENT %	1.7%	9.8%	1.7%
TOTAL RATES \$	2,512	2,661	2,548
TOTAL RATE MOVEMENT %	20.1%	5.9%	1.4%

WAIKUKU RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	164,080	164,080	197,491
AVERAGE VALUATION \$Capital	341,957	341,957	397,988
General Rates	249	249	273
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	335	355	346
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	1,398	1,441	1,438
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.2%	3.1%	2.8%
<i>Targeted Rates</i>			
Water (unrestricted supply)	266	284	312
Sewerage	439	528	467
Refuse	84	84	86
Drainage	168	144	212
Rural Fire	14	14	-
Community Board	25	25	21
Rural Animal Control	3	3	3
TOTAL TARGETED RATES \$	998	1,083	1,101
TARGETED RATE MOVEMENT %	0.6%	8.5%	10.3%
TOTAL RATES \$	2,396	2,524	2,539
TOTAL RATE MOVEMENT %	6.1%	5.3%	5.9%

WEST EYRETON RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	192,426	192,426	203,471
AVERAGE VALUATION \$Capital	534,162	534,162	583,221
General Rates	332	331	345
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	470	497	462
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	1,616	1,666	1,626
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.3%	3.1%	0.6%
<i>Targeted Rates</i>			
Water (Property charge)	504	494	734
Water (Unit charge - 4 units)	187	202	272
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	21	22	-
Community Board	17	19	27
Rural Animal Control	4	4	5
TOTAL TARGETED RATES \$	733	741	1,038
TARGETED RATE MOVEMENT %	-5.5%	1.0%	41.5%
TOTAL RATES \$	2,350	2,407	2,664
TOTAL RATE MOVEMENT %	7.0%	2.4%	13.4%

RANGIORA CENTRAL BUSINESS AREA RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	426,249	426,249	514,886
AVERAGE VALUATION \$Capital	952,323	952,323	1,228,948
General Rates	512	511	593
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	762	808	866
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	466	472	469
TOTAL DISTRICT WIDE RATES	2,148	2,215	2,337
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.2%	3.1%	8.8%
<i>Targeted Rates</i>			
Water	357	354	325
Sewerage	439	528	467
Refuse	84	84	86
Drainage	460	464	550
Rural Fire	4	4	-
Community Board	20	21	26
Rural Animal Control	-	-	-
Central Business Area Rate (based on Area 1)	150	148	166
Promotion & Economic Development	271	262	347
TOTAL TARGETED RATES \$	1,785	1,865	1,966
TARGETED RATE MOVEMENT %	0.6%	4.4%	10.1%
TOTAL RATES \$	3,933	4,080	4,303
TOTAL RATE MOVEMENT %	2.2%	3.7%	9.4%

KAIAPOI CENTRAL BUSINESS AREA RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
AVERAGE VALUATION \$Land	334,879	334,879	403,692
AVERAGE VALUATION \$Capital	868,626	868,626	1,083,785
General Rates	476	475	537
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	704	746	775
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	466	472	469
TOTAL GENERAL RATES \$	2,053	2,117	2,190
TOTAL DISTRICT WIDE RATE MOVEMENT %	5.3%	3.1%	6.7%
<i>Targeted Rates</i>			
Water (unrestricted supply)	179	192	177
Sewerage	439	527	467
Refuse	84	84	86
Drainage	667	665	835
Rural Fire	3	3	-
Community Board	30	31	28
Rural Animal Control	-	-	-
Central Business Area Rate	241	244	252
Promotion & Economic Development	248	239	306
TOTAL TARGETED RATES \$	1,891	1,985	2,150
TARGETED RATE MOVEMENT %	2.0%	5.0%	13.7%
TOTAL RATES \$	3,944	4,102	4,340
TOTAL RATE MOVEMENT %	5.1%	4.0%	10.0%

SMALL FARM RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	893,976	893,976	913,602
AVERAGE VALUATION \$Capital	1,124,842	1,124,842	1,158,482
General Rates	587	585	566
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	883	936	822
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	2,284	2,358	2,207
TOTAL DISTRICT WIDE RATE MOVEMENT %	8.4%	3.2%	-3.4%
<i>Targeted Rates</i>			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	45	47	-
Community Board	34	34	31
Rural Animal Control	8	8	9
TOTAL TARGETED RATES \$	87	89	40
TARGETED RATE MOVEMENT %		2.3%	-54.0%
TOTAL RATES \$	2,371	2,447	2,247
TOTAL RATE MOVEMENT %	8.2%	3.2%	-5.2%

LARGE FARM RATES

	Annual Plan 2016/2017	Budget 2017/2018	Annual Plan 2017/2018
	\$'000	\$'000	\$'000
AVERAGE VALUATION \$Land	3,165,560	3,165,560	3,919,298
AVERAGE VALUATION \$Capital	3,820,868	3,820,868	4,624,600
General Rates	1,749	1,741	1,900
Earthquake Recovery Rate	39	54	44
Cant. Museum Operational Levy	28	30	27
Cant. Museum Redevelopment Levy	4	4	4
Roading	2,770	2,939	2,992
Libraries	172	173	181
Pools	164	163	153
Parks & Reserves, Building & Grants	407	414	410
TOTAL DISTRICT WIDE RATES	5,333	5,517	5,711
TOTAL DISTRICT WIDE RATE MOVEMENT %		3.4%	7.1%
<i>Targeted Rates</i>			
Water	-	-	-
Sewerage	-	-	-
Refuse	-	-	-
Drainage	-	-	-
Rural Fire	153	160	-
Community Board	63	64	52
Rural Animal Control	27	27	33
TOTAL TARGETED RATES \$	243	251	85
TARGETED RATE MOVEMENT %		3.3%	-65.0%
TOTAL RATES \$	5,576	5,768	5,796
TOTAL RATE MOVEMENT %	7.8%	3.4%	3.9%

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 2016/2017	Proposed 2017/2018
3.1 Refuse Gate Charges (includes \$10/t landfill levy)		
All vehicles by weight per tonne	² \$252.30/tonne	² \$257.40/tonne
Commercial Waste (\$/tonne) <1,000 tonnes per year	² \$252.30/tonne	² \$257.40/tonne
Commercial Waste (\$/tonne) ¹ ≥1,000 & <2,000 tonnes per year	² \$233.15/tonne	² \$237.77/tonne
Commercial Waste (\$/tonne) ¹ ≥2,000 tonnes per year	² \$220.30/tonne	² \$223.41/tonne
Greenwaste Gate Charges		
All vehicles by weight per tonne	\$128.60/tonne	132.00/tonne
Window Glass Gate Charges		
Flat Pane Glass By Weight	\$113.50/tonne	\$116.00/tonne
Double Glazed Glass By Weight	\$159.85/tonne	\$162.35/tonne
Laminated Glass By Weight	\$208.50/tonne	\$211.00/tonne
Cleanfill Gate Charges		
All other vehicles by weight per tonne. Includes (but not limited to): trailer, van, ute, trailer with canopy, truck, skip	\$83.50/tonne	\$87.00/tonne
Cleanfill or clean cover material (cleanfill by own cartage to Sutherlands Pit or cover material by own cartage to nominated closed landfill)	\$21/m ³ Truck, or Truck & Trailer, volume	\$22/m³ Truck, or Truck & Trailer, volume

DUMPING CHARGES - OXFORD TRANSFER STATION		
	Current 2016/2017	Proposed 2017/2018
3.2 Refuse Gate Charges (includes \$10/t landfill levy)		
Car boot/rear hatch (0.6m ³ ; net load approx 100kg) per load	² \$25.00/load	² \$26.00/load
Small Utes/Small 1-Axle Trailers (less than 1.8m x 1.2m) (approx 0.9m ³)	² \$40.00/load or by volume	² \$41.00/load or by volume
Vans/Utes/Std 1-Axle Trailers with Low Sides (approx 1.7m ³) Std 1-Axle Trailer 1.8m x 1.2m to 2.5m x 1.2m charged by load or volume	² \$70.00/load	² \$72.00/load
Large Trailer: High-Sided 1-Axle, Tandem Axle or Extra Large Trailer (\$per cubic metre rate) Std Tandem Axle Trailer 2.5m x 1.2m up to 3.0m x 1.2m	² \$43.00/m ³	² \$43.50/m³
Truck or Skip (\$per cubic metre)	² \$122.00/m ³	² \$125.00/m³
Compactor Truck (\$per cubic metre)	² \$189.00/m ³	² \$193.00/m³
4 BUILDING CONSENTS AND ASSOCIATED CHARGES		
	Current 2016/2017	Proposed 2017/2018
4.12 Exemption from the need for building consent under schedule 1(2) Building Act 2004		
Deposit	NC	350.00

Note: ¹) requires separate contract with the Council

²) Price includes ETS charges, \$10/t Landfill Levy, and GST

4 BUILDING CONSENTS AND ASSOCIATED CHARGES CONT		
4.13 Building Warrant of Fitness (BWOFF)		
Where costs to assess and administer a BWOFF exceed the renewal fee then additional time will be charged at the hourly rate		
Annual BWOFF renewal fee-single specified system	NC	65.00
8 HOUSING FOR THE ELDERLY		
	Current 2016/2017	Proposed 2017/2018
Double units (have separate double bedroom) per week All units except Hills/Williams Street units	172.70	180.80
Double units (occupied by one person) per week All units except Hills/Williams Street units	157.50	165.40
Single flats (with separate bedroom) per week All units except Hills/Williams Street units	142.80	149.90
Studio flats. All units except Hills/Williams Street units	128.10	134.50
All bed sitting rooms per week All units except Hills/Williams Street units	120.80	126.80
Garages per week	6.06	8.60
Carports per week	3.54	4.90
Hills/Williams Street units		
Double units (have separate double bedroom) per week	203.70	212.30
Double units (occupied by one person) per week	189.00	198.45
Single flats (with separate bedroom) per week	164.00	170.90

9 REGISTRATION OF PREMISES AND ASSOCIATED LICENCES		
	Current 2016/2017	Proposed 2017/2018
Food Act 2014		
Application fee for Registration, Renewal or Amend template food control plans (fee + hourly rate after 1 hour)	200.00	210.00
Application fee for Registration, Renewal or Amend food business in a national programme (fee + hourly rate after 1 hour)	150.00	156.00
Application fee for Exemption from Registration (fee + hourly rate after 1 hour)	200.00	210.00
Verification inspection and audit per hour	150.00	156.00
Compliance and monitoring per hour	150.00	156.00
Issue of Improvement Notice (fee + hourly rate after 1 hour)	150.00	156.00
Application for review of improvement notice (fee + hourly rate after 1 hour)	150.00	156.00
Application/issue of compliance notice/order (fee + hourly rate after 1 hour)	150.00	156.00
Hourly charge out rate	150.00	156.00
Registered premises fees and charges (application fee + actual cost)		
Food Manufacturers	330.00	340.00
Supermarkets	330.00	340.00
Eating houses	310.00	320.00
General food premises	220.00	230.00
Mobile shops	115.00	120.00

9 REGISTRATION OF PREMISES AND ASSOCIATED LICENCES CONT

<i>Other premises (annual fee)</i>		
Offensive trades	200.00	210.00
Camping grounds	220.00	230.00
Funeral Directors	220.00	230.00
Hairdressers	140.00	145.00
Transfer fee (Change of ownership)	60.00	60.00
Re-Inspection fee (per inspection)	150.00	156.00
Hourly rate	150.00	156.00
<i>After-Hours Noise Complaints</i>		
After-hours attendance fee by noise control to a verified noise complaint at a recidivist issue address	NC	120.00

10 RUBBISH BAGS AND OFFICE CHARGES

	Current 2016/2017	Proposed 2017/2018
10.1 Plastic Bags		
Single Bag Sales	2.90	3.00
Bundles of 5	14.50	15.00
Bundles of 10	29.00	30.00
Pack of 25 (Retail Price)	70.00	72.50
Wholesale price to supermarkets per bag	2.70	2.80
Wholesale price to supermarkets per pack of 25 bags	67.50	70.00

15 PROPERTY INFORMATION CHARGES

	Current 2016/2017	Proposed 2017/2018
15.2 Property Files and Services Details		
Internet title search	10.20	15.00

16 RESOURCE MANAGEMENT CHARGES

	Current 2016/2017	Proposed 2017/2018
Recertification of title plans	155.00	690.00
Re-issue of 224(C) Certificates	155.00	690.00

16 RESOURCE MANAGEMENT CHARGES CONT

Number of additional lots	Current 2016/2017	Proposed 2017/2018	
	Combined Fee	Consent Assessment	Post Consent
<i>Additional Lot fees - residential and business</i>			
1 lot	\$1,006.25	\$442.75	\$563.50
2 lots	\$1,104.00	\$485.75	\$618.25
3 lots	\$1,196.00	\$502.25	\$693.75
4 lots	\$1,437.50	\$603.75	\$833.75
5 lots	\$1,667.50	\$700.25	\$967.25
6 lots	\$2,012.50	\$805.00	\$1,207.50
7 lots	\$2,357.50	\$943.00	\$1,414.50
8 lots	\$2,702.50	\$946.00	\$1,756.50
9 lots	\$3,036.00	\$1,062.50	\$1,973.50
10 lots	\$3,369.50	\$1,179.50	\$2,190.00
11 lots	By agreement	By agreement	By agreement
<i>Additional Lot fees - rural and rural residential</i>			
1 lot	\$805.00	\$338.00	\$467.00
2 lots	\$1,000.50	\$420.25	\$580.25
3 lots	\$1,196.00	\$502.25	\$693.75
4 lots	\$1,437.50	\$603.75	\$833.75
5 lots	\$1,667.50	\$735.00	\$932.50
6 lots	\$2,012.50	\$805.00	\$1,207.50
7 lots	\$2,357.50	\$943.00	\$1,414.50
8 lots	\$2,702.50	\$1,000.00	\$1,702.50
9 lots	\$3,036.00	\$1,062.50	\$1,973.50
10 lots	\$3,369.50	\$1,179.50	\$2,190.00
11 lots	By agreement	By agreement	By agreement

Note 1: Additional lot fee is calculated by the number of additional lots to be created by the subdivision excluding lots for corner rounding purposes and allowing for those to be amalgamated.

Note 2: Disbursements will cover the costs of notification such as advertising, site notices, postage and photocopying.

Note 3: Subdivisions includes fee simple, cross leases, unit titles, cancellation of amalgamations or covenants holding lots together, and S 226 certificates.

Note 4: The fixed fee on all subdivisions includes the certification on one title plan and the issue of one 224(c) certificate. Additional plans for 224(c) certificates will be charged as set out under 'General' in this schedule. This includes re-certification of any 223 or 224(c) certificates or for further stages on any staged subdivision.

Note 5: The fixed fee payable on all subdivision applications includes the Resource Consent Fee, the Consent Assessment Additional Lot Fee and the Post Consent Additional Lot Fee.

Note 6: S 221 consent notices are not included in the fixed fee for any subdivision. These certificates are charged separately at time of the 224(c) issue. These certificates will be charged as set out under 'General' in this schedule.

Note 7: On land use consents and some subdivision consents, such as boundary adjustments, conditions inspections will be cost recovery. Where this occurs, this will be set out in the resource consent decision.

DEVELOPMENT CONTRIBUTIONS

Please refer to the Development Contributions and schedule of charges, which is provided on the Council website.

Cost of Activity Statements

GOVERNANCE			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2016/2017</i>	<i>Annual Plan Forecast 2017/2018</i>	<i>Annual Plan Budget 2017/2018</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Revenue			
General Rates	1,680	1,637	1,894
Targeted Rates	447	476	526
Fees and Charges	13	13	15
TOTAL REVENUE	2,140	2,126	2,435
Operating Expenditure			
Council	1,689	1,650	1,919
Community Board, Advisory Groups	456	480	537
	2,145	2,130	2,456
Internal Interest Elimination	-	-	-
TOTAL OPERATING EXPENDITURE	2,145	2,130	2,456
OPERATING SURPLUS (DEFICIT)	(5)	(4)	(21)
Capital Expenditure			
Renewals	-	-	-
New Works	-	-	-
Loan Repayments	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-
Funded by			
Loans	-	-	-
Reserves	-	-	-
Cash From Operating	-	-	-
TOTAL FUNDING	-	-	-
RATES MOVEMENT (%)	16.6%	-0.7%	13.8%
Operating Expenditure includes:			
Indirect Expenditure	454	468	503

DISTRICT DEVELOPMENT			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2016/2017</i>	<i>Annual Plan Forecast 2017/2018</i>	<i>Annual Plan Budget 2017/2018</i>
	\$'000	\$'000	\$'000
Revenue			
General Rates	2,994	3,087	3,360
Targeted Rates	160	158	162
Fees and Charges	629	631	631
TOTAL REVENUE	3,783	3,876	4,153
Operating Expenditure			
District Development	1,362	1,503	1,718
Strategy and Engagement	1,195	1,272	1,389
Plan Administration	1,671	1,655	1,822
District Promotion	555	567	573
Economic Development	262	267	270
	5,045	5,264	5,772
Internal Interest Elimination	23	39	58
TOTAL OPERATING EXPENDITURE	5,022	5,225	5,714
OPERATING SURPLUS (DEFICIT)	(1,239)	(1,349)	(1,561)
Capital Expenditure			
Renewals	-	-	-
New Works	28	-	311
Loan Repayments	32	76	47
TOTAL CAPITAL EXPENDITURE	60	76	358
Funded by			
Loans	500	625	831
Reserves	(440)	(549)	(473)
Cash From Operating	-	-	-
TOTAL FUNDING	60	76	358
RATES MOVEMENT (%)	1.1%	2.9%	11.7%
Operating Expenditure includes:			
Interest	25	58	113
Indirect Expenditure	(21)	(77)	123

DISTRICT DEVELOPMENT (cont'd)			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2016/2017</i>	<i>Annual Plan Forecast 2017/2018</i>	<i>Annual Plan Budget 2017/2018</i>
	\$'000	\$'000	\$'000
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	(490)	Not Applicable	(435)
Internal recoveries	(749)		(1,127)
OPERATING SURPLUS (DEFICIT)	(1,239)		(1,561)

ROADS AND FOOTPATHS

Cost of Activity Statement	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Revenue			
Targeted Roding Rates	10,224	10,956	10,513
Fees and Charges	452	460	450
Subsidies	6,327	6,316	7,191
Contributions	2,146	2,694	1,877
TOTAL REVENUE	19,149	20,426	20,031
Operating Expenditure			
Subsidised Maintenance			
Structural Maintenance	2,223	2,305	2,262
Corridor Maintenance	1,662	1,726	1,704
Other Maintenance	1,086	1,233	1,215
Unsubsidised Expenditure			
General Maintenance	400	416	420
Management Costs	536	446	704
Loan Interest	2,040	2,680	1,676
Depreciation	8,089	8,266	8,125
Indirect Expenditure	1,256	1,321	1,449
	17,292	18,393	17,555
Internal Interest Elimination	295	619	519
TOTAL OPERATING EXPENDITURE	16,996	17,774	17,036
OPERATING SURPLUS (DEFICIT)	2,152	2,652	2,995
Capital Expenditure			
Renewals	5,271	5,295	6,194
New Works	14,129	15,841	17,816
Loan Repayments	648	883	836
TOTAL CAPITAL EXPENDITURE	20,048	22,019	24,846
Funded by			
Loans	10,846	12,762	14,478
Reserves	-	-	-
Cash From Operating	9,202	9,257	10,368
TOTAL FUNDING	20,048	22,019	24,846
RATES MOVEMENT (%)	7.6%	7.2%	2.8%

ROADS AND FOOTPATHS (cont'd)

Cost of Activity Statement	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Operating Expenditure includes:			
Interest	2,040	2,680	1,676
Depreciation	8,089	8,266	8,125
Depreciation not funded	167	167	150
Indirect Expenditure	1,256	1,321	1,449
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from funding impact statement	4,210	Not Applicable	4,596
Depreciation	(8,089)		(8,125)
Subsidies and grants for capital expenditure	3,885		4,648
Development and financial contributions	2,146		1,877
OPERATING SURPLUS (DEFICIT)	2,152		2,995

WATER SUPPLY			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2016/2017</i>	<i>Annual Plan Forecast 2017/2018</i>	<i>Annual Plan Budget 2017/2018</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Revenue			
Targeted Rates	6,276	6,785	6,680
Fees and Charges	127	129	129
Interest	59	80	216
Developers Contributions	1,802	2,231	1,320
TOTAL REVENUE	8,264	9,225	8,345
Operating Expenditure			
Rangiora	2,625	2,588	2,494
West Rangiora Structure Plan Area	84	176	70
Woodend	472	476	520
Pegasus	524	502	534
Waikuku	128	138	150
Fernside	69	78	5
Ohoka	79	158	122
Ohoka Mill Rd	-	-	46
Mandeville	262	293	384
Kaiapoi	939	1,008	1,003
North East Kaiapoi Structure Plan Area	7	9	2
West Kaiapoi Structure Plan Area	9	9	-
Oxford No 1 Rural	482	588	563
Oxford No 2 Rural	268	339	282
Oxford	395	430	440
Summerhill	177	185	207
Cust	83	92	125
Poyntz Road	48	49	53
West Eyreton	46	50	66
Garrymere	53	56	58
Water Race	353	358	379
	7,103	7,582	7,503
Internal Interest Elimination	585	708	455
TOTAL OPERATING EXPENDITURE	6,518	6,874	7,048
OPERATING SURPLUS (DEFICIT)	1,746	2,351	1,297

WATER SUPPLY (cont'd)			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2016/2017</i>	<i>Annual Plan Forecast 2017/2018</i>	<i>Annual Plan Budget 2017/2018</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Capital Expenditure			
Renewals	990	1,104	1,222
New Works	6,869	6,955	7,236
Loan Repayments	1,024	1,218	512
TOTAL CAPITAL EXPENDITURE	8,883	9,277	8,970
Funded by			
Loans	6,208	5,992	5,156
Reserves	-	-	994
Cash From Operating	2,675	3,285	2,820
TOTAL FUNDING	8,883	9,277	8,970
RATES MOVEMENT (%)	13.2%	8.1%	6.4%
Operating Expenditure includes:			
Interest	1,225	1,360	1,072
Depreciation	2,017	2,156	2,176
Depreciation not funded	657	655	653
Indirect Expenditure	733	770	809
Reconciliation with Funding Impact Statement			
Surplus/(deficit) of operating funding from Funding Impact Statement	1,958	Not Applicable	2,153
Depreciation	(2,017)		(2,176)
Development Contributions	1,802		1,320
OPERATING SURPLUS (DEFICIT)	1,746		1,297

SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE

Cost of Activity Statement	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Revenue			
General Rates	48	44	40
Targeted Rates	7,002	8,526	7,659
Fees and Charges	320	330	332
Interest	2	4	14
Development contributions	3,429	4,862	3,666
TOTAL REVENUE	10,801	13,766	11,711
Operating Expenditure			
Eastern Communities	8,296	9,826	9,700
Southbrook	100	93	83
East Rangiora	78	76	63
Ohoka Utilities	20	18	15
East Woodend	49	52	43
West Rangiora	-	-	-
West Rangiora Structure Plan Area	14	45	26
West Kaiapoi Structure Plan Area	-	-	1
Woodend Structure Plan Area	-	-	-
Fernside	35	35	40
Loburn Lea	63	64	67
Oxford	711	721	761
	9,366	10,930	10,799
Internal Interest Elimination	585	1,009	665
TOTAL OPERATING EXPENDITURE	8,781	9,921	10,134
OPERATING SURPLUS (DEFICIT)	2,020	3,845	1,577
Capital Expenditure			
Renewals	2,792	3,104	5,149
New Works	10,658	17,579	23,528
Loan Repayments	425	633	597
TOTAL CAPITAL EXPENDITURE	13,875	21,316	29,274

SEWERAGE AND THE TREATMENT AND DISPOSAL OF SEWAGE (cont'd)

Cost of Activity Statement	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Funded By:			
Loans	9,554	15,207	14,722
Reserves	-	1,983	-
Cash From Operating	4,321	4,126	14,552
TOTAL FUNDING	13,875	21,316	29,274
RATES MOVEMENT (%)	8.6%	21.6%	9.2%
Operating expenditure includes:			
Indirect Expenditure	761	887	967
Interest	954	1,502	1,106
Depreciation	3,310	3,925	3,702
Depreciation not funded	1,468	1,528	1,553
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	1,902	Not Applicable	1,614
Depreciation	(3,310)		(3,702)
Development Contributions	3,429		3,666
OPERATING SURPLUS (DEFICIT)	2,020		1,577

STORMWATER DRAINAGE			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2016/2017</i>	<i>Annual Plan Forecast 2017/2018</i>	<i>Annual Plan Budget 2017/2018</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Revenue			
General Rates	305	377	346
Targeted Rates	3,457	3,809	3,820
Fees and Charges	21	21	22
Interest	46	48	123
Development Contributions	596	786	612
TOTAL REVENUE	4,425	5,041	4,923
Operating Expenditure			
Flood Response	144	204	173
Rangiora	1,254	1,374	1,278
Southbrook	236	232	193
East Rangiora	97	81	79
Coastal Urban	219	234	239
Pegasus	327	396	344
Kaiapoi	1,394	1,500	1,417
Kaiapoi Area A	7	7	6
Oxford	80	86	88
Ohoka Rural	191	193	234
Loburn Lea	19	19	19
Oxford Rural	41	41	42
Clarkville	39	39	44
Coastal Rural	101	108	127
Central Rural	77	85	100
Cust	3	3	4
	4,229	4,602	4,387
Internal Interest Elimination	442	569	344
TOTAL OPERATING EXPENDITURE	3,787	4,033	4,043
OPERATING SURPLUS (DEFICIT)	638	1,008	880

STORMWATER DRAINAGE (cont'd)			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2016/2017</i>	<i>Annual Plan Forecast 2017/2018</i>	<i>Annual Plan Budget 2017/2018</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Capital Expenditure			
Renewals	98	87	80
New Works	3,414	7,051	7,431
Loan Repayments	620	696	704
TOTAL CAPITAL EXPENDITURE	4,132	7,834	8,215
Funded by			
Loans	3,581	7,363	6,517
Reserves	-	-	339
Cash From Operating	551	471	1,359
TOTAL FUNDING	4,132	7,834	8,215
RATES MOVEMENT (%)	13.9%	11.3%	10.7%
Operating expenditure includes:			
Interest	1,134	1,309	1,005
Depreciation	790	890	823
Depreciation not funded	299	331	312
Indirect Expenditure	381	407	426
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	831	Not Applicable	1,090
Depreciation	(790)		(823)
Development Contributions	596		612
OPERATING SURPLUS (DEFICIT)	638		880

SOLID WASTE			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2016/2017</i>	<i>Annual Plan Forecast 2017/2018</i>	<i>Annual Plan Budget 2017/2018</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Revenue			
General Rates	634	674	674
Targeted Rates	1,216	1,259	1,232
Fees and Charges	4,851	5,004	5,533
Interest	6	7	12
Waste Minimisation Charges	271	264	242
TOTAL REVENUE	6,978	7,208	7,693
Operating Expenditure			
Disposal	4,540	4,625	5,079
Collection	2,000	2,101	2,139
Waste Minimisation	308	324	296
	6,848	7,050	7,514
Internal Interest Elimination	12	14	35
TOTAL OPERATING EXPENDITURE	6,836	7,036	7,479
OPERATING SURPLUS (DEFICIT)	142	172	214
Capital Expenditure			
Renewals	13	9	19
New Works	316	86	1,865
Loan Repayments	32	45	37
TOTAL CAPITAL EXPENDITURE	361	140	1,921
Funded by			
Loans	310	80	1,563
Reserves	24	-	260
Cash From Operating	27	60	98
TOTAL FUNDING	361	140	1,921
RATES MOVEMENT (%)	6.9%	4.5%	3.0%

SOLID WASTE (cont'd)			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2016/2017</i>	<i>Annual Plan Forecast 2017/2018</i>	<i>Annual Plan Budget 2017/2018</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Operating Expenditure includes:			
Interest	78	95	66
Depreciation	115	120	116
Indirect Expenditure	469	483	584
Reconciliation with Funding Impact Statement			
Surplus/(Deficit) of operating funding from Funding Impact statement	258	Not Applicable	330
Depreciation	(115)		(116)
OPERATING SURPLUS (DEFICIT)	142		214

RECREATION			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2016/2017</i>	<i>Annual Plan Forecast 2017/2018</i>	<i>Annual Plan Budget 2017/2018</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Revenue			
General Rates	745	809	758
Targeted Community Services Rates	11,250	11,699	11,418
Targeted Rates	429	375	610
Fees and Charges	2,039	2,087	2,085
Developers and other Contributions	1,926	2,999	1,374
TOTAL REVENUE	16,389	17,969	16,245
Operating Expenditure			
Reserves	6,113	6,546	7,143
Red Zone Reperation	-	-	610
Airfield	429	317	314
Buildings	2,534	2,566	2,578
Pools	4,826	4,915	4,829
Central Business Areas	220	221	229
Camping Grounds	103	105	170
Community Grants	354	299	533
Public Conveniences	540	593	546
	15,119	15,562	16,952
Internal Interest Elimination	258	268	194
TOTAL OPERATING EXPENDITURE	14,861	15,294	16,758
OPERATING SURPLUS (DEFICIT)	1,528	2,675	(513)
Capital Expenditure			
Renewals	1,956	596	3,779
New Works	7,627	5,988	6,936
Loan Repayments	473	524	514
TOTAL CAPITAL EXPENDITURE	10,056	7,108	11,229
Funded by			
Loans	2,645	2,794	5,564
Reserves	3,759	-	3,774
Cash From Operating	3,652	4,314	1,891
TOTAL FUNDING	10,056	7,108	11,229
RATES MOVEMENT (%)	2.4%	3.7%	2.9%

RECREATION (cont'd)			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2016/2017</i>	<i>Annual Plan Forecast 2017/2018</i>	<i>Annual Plan Budget 2017/2018</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Operating expenditure includes:			
Interest	1,203	1,334	1,151
Depreciation	2,697	2,902	3,026
Depreciation not funded	573	593	622
Indirect Expenditure	1,161	1,194	1,379
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	2,299	Not Applicable	1,137
Depreciation	(2,697)		(3,026)
Development Contributions	1,926		1,374
OPERATING SURPLUS (DEFICIT)	1,528		(513)

LIBRARIES AND MUSEUMS

Cost of Activity Statement	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Revenue			
Targeted Community Services Rates	3,239	3,322	3,560
Targeted Rates	598	652	611
Fees and Charges	148	151	151
Subsidies/ Grants	-	-	-
Interest	5	13	11
Development Contributions	-	-	-
TOTAL REVENUE	3,990	4,138	4,333
Operating Expenditure			
Library	3,781	3,868	3,989
Canterbury Museum Operational Levy	525	577	538
Canterbury Museum Redevelopment Levy	452	466	499
Local Museums	9	10	10
	4,767	4,921	5,036
Internal Interest Elimination	18	23	11
TOTAL OPERATING EXPENDITURE	4,749	4,898	5,025
OPERATING SURPLUS (DEFICIT)	(759)	(760)	(692)
Capital Expenditure			
Renewals	420	440	440
New Works	4	-	-
Loan Repayments	32	38	16
TOTAL CAPITAL EXPENDITURE	456	478	456
Funded by			
Loans	256	183	125
Reserves	151	-	15
Cash From Operating	49	295	316
TOTAL FUNDING	456	478	456
RATES MOVEMENT (%)	8.8%	3.6%	8.7%
Operating Expenditure includes:			
Interest	93	109	26
Depreciation	808	826	1,008
Depreciation not funded	55	56	-
Indirect Expenditure	245	253	286

LIBRARIES AND MUSEUMS (cont'd)

Cost of Activity Statement	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	49	Not Applicable	316
Depreciation	(808)		(1,008)
OPERATING SURPLUS (DEFICIT)	(759)		(692)

COMMUNITY PROTECTION			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2016/2017</i>	<i>Annual Plan Forecast 2017/2018</i>	<i>Annual Plan Budget 2017/2018</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Revenue			
General Rates	1,960	1,919	2,069
Targeted Rates	302	321	41
Fees and Charges	5,891	5,823	5,788
TOTAL REVENUE	8,153	8,063	7,898
Operating Expenditure			
Civil Defence	431	416	434
Environmental Health	1,252	1,278	1,236
Building Services	5,442	5,413	5,496
Stock Control	40	41	41
Dog Control	456	467	484
Rural Fire	242	257	-
Cemeteries	168	177	173
	8,031	8,049	7,864
Internal Interest Elimination	-	-	-
TOTAL OPERATING EXPENDITURE	8,031	8,049	7,864
OPERATING SURPLUS (DEFICIT)	122	14	34
Capital Expenditure			
Renewals	215	146	36
New Works	135	119	200
Loan Repayments	22	27	18
TOTAL CAPITAL EXPENDITURE	372	292	254
Funded by			
Loans	259	195	104
Reserves	-	-	-
Cash From Operating	113	97	150
TOTAL FUNDING	372	292	254
RATES MOVEMENT (%)	13.2%	-1.0%	-6.7%
Operating Expenditure includes:			
Interest	31	46	13
Depreciation	24	29	46
Indirect Expenditure	503	504	557

COMMUNITY PROTECTION (cont'd)			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2016/2017</i>	<i>Annual Plan Forecast 2017/2018</i>	<i>Annual Plan Budget 2017/2018</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	147	Not Applicable	79
Depreciation	(24)		(46)
OPERATING SURPLUS (DEFICIT)	122		34

COMMUNITY DEVELOPMENT

Cost of Activity Statement	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Revenue			
General Rates	525	538	545
Fees and Charges	1,104	1,137	1,014
Interest	1	-	-
Subsidies and Grants	40	41	20
TOTAL REVENUE	1,670	1,716	1,579
Operating Expenditure			
Community Development	462	472	479
Crime Prevention	67	69	68
Injury Prevention	152	155	80
Youth Development	111	113	96
Community Housing	1,230	1,271	1,225
	2,022	2,080	1,948
Internal Interest Elimination	132	-	98
TOTAL OPERATING EXPENDITURE	1,890	2,080	1,850
OPERATING SURPLUS (DEFICIT)	(220)	(364)	(271)
Capital Expenditure			
Renewals	193	93	185
New Works	-	-	-
Loan Repayments	98	104	110
TOTAL CAPITAL EXPENDITURE	291	197	295
Funded by			
Loans	-	-	-
Reserves	195	197	248
Cash From Operating	96	-	47
TOTAL FUNDING	291	197	295
RATES MOVEMENT (%)	13.9%	2.5%	3.8%
Operating Expenditure includes:			
Interest	220	373	153
Depreciation	316	323	318
Indirect Expenditure	111	115	129

COMMUNITY DEVELOPMENT (cont'd)

Cost of Activity Statement	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	97	Not Applicable	45
Insurance proceeds - capital	(316)		(318)
Depreciation	-		-
OPERATING SURPLUS (DEFICIT)	(220)		(271)

PROPERTY MANAGEMENT			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2016/2017</i>	<i>Annual Plan Forecast 2017/2018</i>	<i>Annual Plan Budget 2017/2018</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Revenue			
Forestry revenue	250	273	250
Investment property revenue	176	179	176
Other revenue	82	19	19
Interest	193	193	171
Dividends	250	250	600
Gains	-	63	-
TOTAL REVENUE	951	977	1,216
Operating Expenditure			
General Management	228	234	370
Service Centres	161	207	56
Investment property	149	155	188
Other Property	45	46	46
Forestry	191	196	211
Investments	(10)	(11)	(10)
	764	827	861
Internal Interest Elimination	32	33	26
TOTAL OPERATING EXPENDITURE	732	794	835
Taxation	75	75	180
OPERATING SURPLUS (DEFICIT)	144	108	201
Capital Expenditure			
Renewals	-	11	11
New Works	1,989	45	2,137
Loan Repayments	14	27	29
TOTAL CAPITAL EXPENDITURE	2,003	83	2,177
Funded by			
Capital Income	174	38	120
Loans	630	5	305
Reserves	-	11	-
Cash From Operating	1,199	29	1,752
TOTAL FUNDING	2,003	83	2,177
RATES MOVEMENT (%)	N/A	N/A	N/A

PROPERTY MANAGEMENT (cont'd)			
<i>Cost of Activity Statement</i>	<i>Annual Plan Budget 2016/2017</i>	<i>Annual Plan Forecast 2017/2018</i>	<i>Annual Plan Budget 2017/2018</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Operating Expenditure includes:			
Interest	42	79	66
Depreciation	417	447	571
Indirect Expenditure	37	38	58
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding from Funding Impact Statement	386	Not Applicable	351
Depreciation	(417)		(571)
Taxation	(75)		(180)
Dividend	250		600
OPERATING SURPLUS (DEFICIT)	144		201

EARTHQUAKE RECOVERY

Cost of Activity Statement	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Revenue			
Rates	783	1,174	948
Recovery - Insurance Claims	-	-	-
Recovery - Government Share	2,232	2,827	4,022
NZTA Subsidy	468	115	2,740
Other Revenue	-	-	-
TOTAL REVENUE	3,483	4,116	7,710
Operating Expenditure			
Recovery Centre	-	-	-
General Response & Recovery	235	-	-
Water	30	-	15
Sewer	120	-	35
Drainage	20	-	10
Roading	30	-	10
Recreation	130	-	-
Interest	2,053	2,172	1,742
	2,618	2,172	1,812
Internal Interest Elimination	915	1,005	706
TOTAL OPERATING EXPENDITURE	1,703	1,167	1,106
OPERATING SURPLUS (DEFICIT)	1,780	2,949	6,604
Capital Expenditure			
General Response & Recovery	3,914	785	2,477
Water	1,781	502	1,473
Sewer	2,044	4,005	4,473
Drainage	654	205	698
Roading	2,870	2,223	6,251
Recreation	5,935	3,532	6,039
Loan Repayments	869	921	891
TOTAL CAPITAL EXPENDITURE	18,067	12,173	22,302

EARTHQUAKE RECOVERY (cont'd)

Cost of Activity Statement	Annual Plan Budget 2016/2017	Annual Plan Forecast 2017/2018	Annual Plan Budget 2017/2018
	\$'000	\$'000	\$'000
Funded by			
Loans	2,984	2,798	3,008
Reserves	13,303	3,203	12,690
Cash From Operating	1,780	6,172	6,604
TOTAL FUNDING	18,067	12,173	22,302
RATES MOVEMENT (%)	60%	50%	21%
Operating Expenditure includes:			
Interest	2,041	2,172	1,734
Reconciliation with Funding Impact Statement			
Surplus (Deficit) of operating funding	(920)		(158)
Subsidies and grants for capital expenditure	2,700	Not Applicable	6,762
OPERATING SURPLUS (DEFICIT)	1,780		6,604

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 rights 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

Kaiapoi, 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 and Risk Committee

Kevin Felstead
Neville Atkinson
Al Blackie
Sandra Stewart
Paul Williams
Mayor David Ayers (ex officio)

Community and Recreation Committee

Peter Allen
Al Blackie
Robbie Brine
Wendy Doody
Dan Gordon
Mayor David Ayers (ex officio)

District Planning and Regulation Committee

John Meyer
Peter Allen
Neville Atkinson
Wendy Doody
Dan Gordon
Mayor David Ayers (ex officio)

Utilities and Roading Committee

Robbie Brine
Kevin Felstead
John Meyer
Sandra Stewart
Paul Williams
Mayor David Ayers (ex officio)

BOARDS

Kaiapoi-Tuahiwi Community Board

Jackie Watson (Chair)
Chris Greengrass (Deputy Chair)
Neville Atkinson
Roger Blair
Martin Pinkham
Philip Redmond
Sandra Stewart

Oxford-Ohoka Community Board

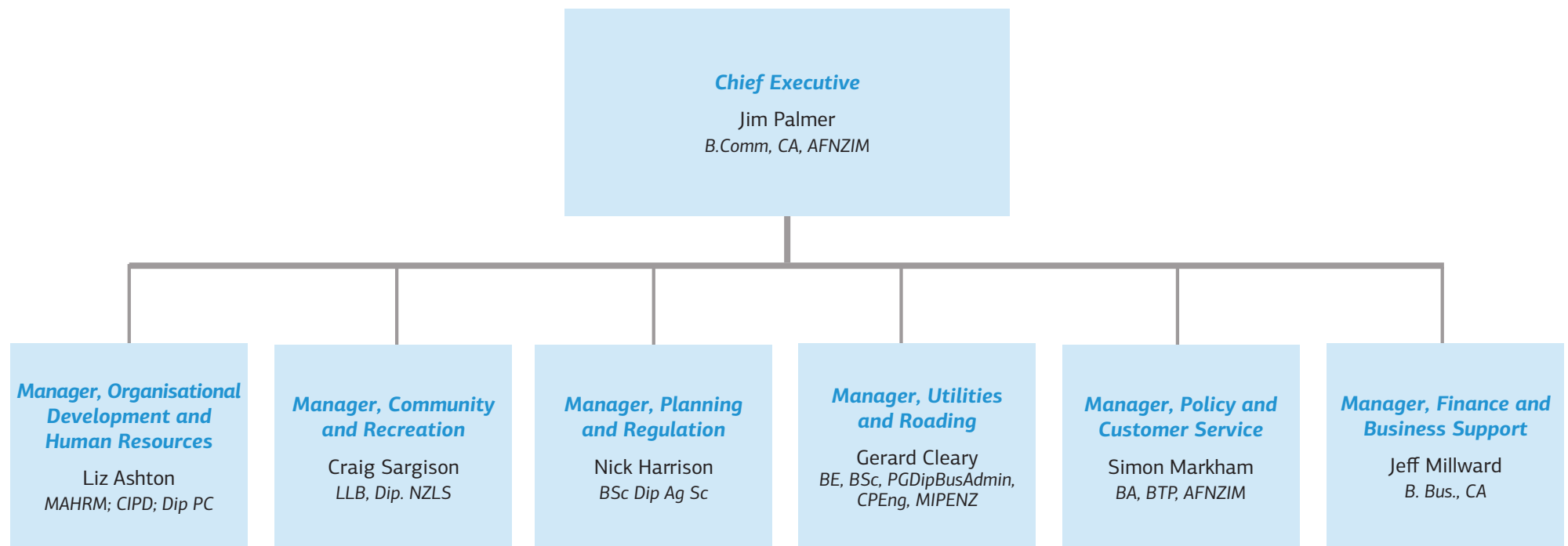
Doug Nicholl (Chair)
Mark Brown (Deputy Chair)
Thomas Robson
Shirley Farrell
James Ensor
John Lynn
Kevin Felstead
Wendy Doody

Rangiora-Ashley Community Board

Jim Gerard, QSO (Chair)
Duncan Lundy (Deputy Chair)
Peter Allen
Robbie Brine
Murray Clarke
Keith Galloway
Dan Gordon
Judith Hoult
Sarah Lewis
Greg Miller
Chris Prickett
Paul Williams

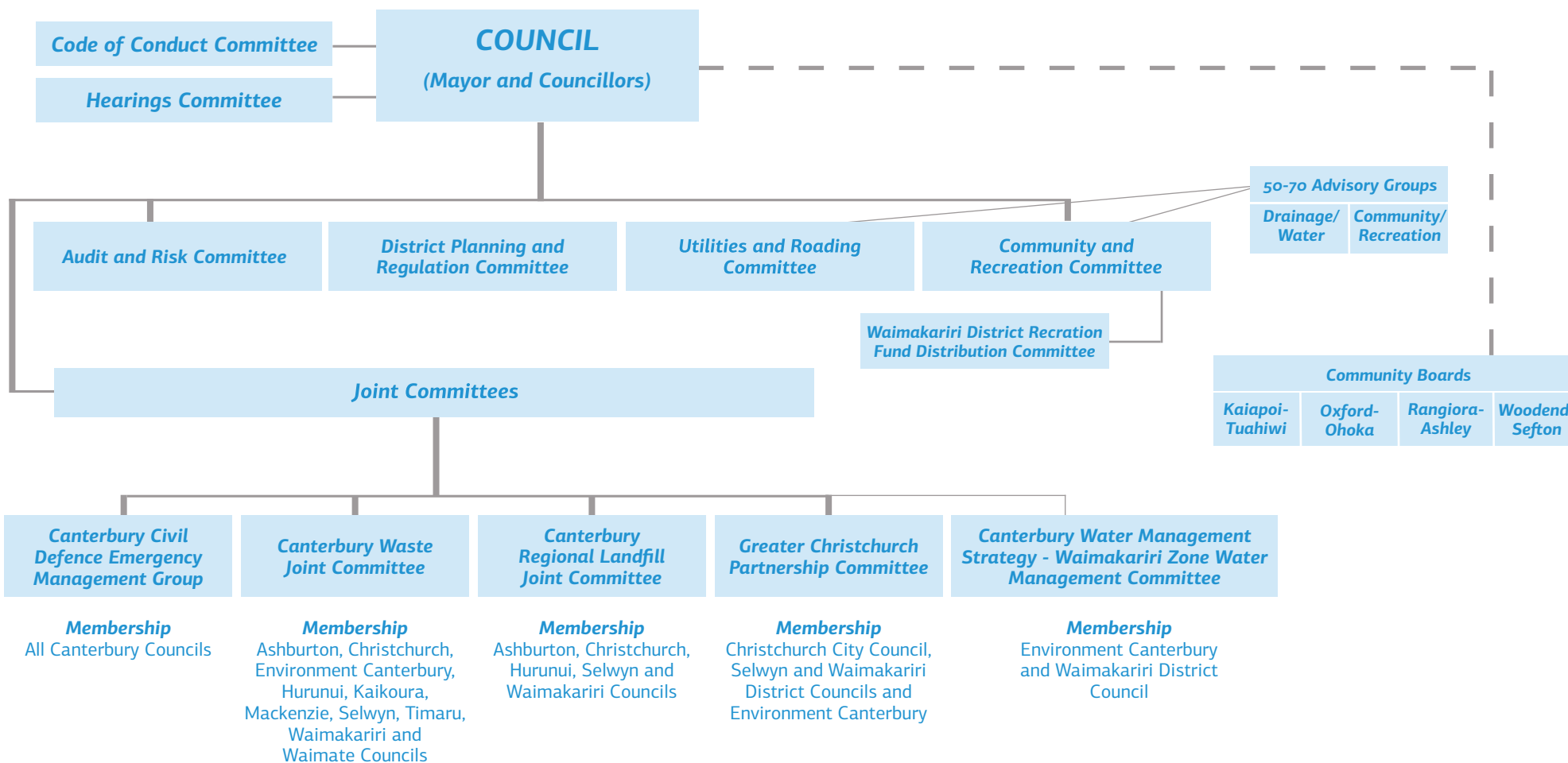
Woodend-Sefton Community Board

Shona Powell (Chair)
Andrew Thompson (Deputy Chair)
Andrea Allen
John Archer
Al Blackie
Rhonda Mather
John Meyer



Council

AND COMMITTEES STRUCTURE



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WAIMAKARIRI

DISTRICT COUNCIL