



WAIMAKARIRI  
DISTRICT COUNCIL

# Long Term Plan 2021-2031

Leaving a positive print on the future of our district.





# YOUR COUNCIL

**FROM LEFT TO RIGHT:**

Chief Executive Jim Harland  
Councillor Niki Mealings  
Councillor Paul Williams  
Councillor Sandra Stewart  
Councillor Kirstyn Barnett  
Councillor Al Blackie, QSM, JP

Mayor Dan Gordon  
Councillor Robbie Brine  
Deputy Mayor Neville Atkinson, JP  
Councillor Wendy Doody, JP  
Councillor Philip Redmond, QSM  
Councillor Joan Ward



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# WELCOME FROM THE MAYOR

**I'm pleased to say the Council has adopted a future-focused Long Term Plan (LTP) which aims to respond to a growing population while caring for the environment and keeping rate increases to a minimum.**

I've said before the big challenge facing Waimakariri is balancing our growing population while making sure we have a healthy environment, supportive community, resilient infrastructure, and welcoming conditions for business and new residents.

It's a big balancing act.

We expect to have around 13,000 more residents in ten years' time and around 95,000 to 100,000 residents in total by 2050. Because of this we need to invest ahead of time in infrastructure and community facilities that continues to deliver the high quality of life inherent to Waimakariri.

This challenge was added to by Covid-19 economic fallout as well as a central government-driven reform agenda reviewing ownership of water infrastructure and proposing significant changes to the Resource Management Act (RMA).

With that in mind we've focused this LTP on a core role of the Council which is providing good infrastructure (especially our roads and transport infrastructure), community facilities, green spaces, business land, and ever-developing town centres which will meet a growing community's needs and expectations.

During the consultation period Councillors and I travelled across the District talking to residents, holding meetings, discussing with our partners Ngāi Tūāhuriri, and were available online and over the phone to talk and hear your aspirations for Waimakariri over the coming 10 years.

We received and deliberated on 161 formal submissions before making amendments to the plan which sees rates increase for the first year at 4.3 percent. This is only slightly higher than initially proposed and still one of the lower increases across Canterbury.

Submissions from members of the public were generally in support of our proposals – which is great to see that we're on the same page as the community.

People are at the core of all decisions we make as a Council. This is the view we took when deliberating.

For the three community facility proposals we asked for feedback on, the Council resolved to:

- Secure land in Pegasus and Ravenswood/north Woodend and look to build a community facility in Pegasus by 2024/2025. Investigate possible community facilities in Ravenswood/north Woodend by 2029/2030 to secure future opportunities for these growing communities.
- Defer the upgrade of the Trevor Inch Memorial Library and Rangiora Civic Building to 2028 and revisit this proposal in the next Long Term Plan.
- Purchase land and set aside budget to build a parking building in the Rangiora town centre. This will be subject to a future decision and if agreed is aimed to be complete by 2030/2031.

While a number of these projects defer or delay construction, planning and purchases need to start in the shorter term which is why we wanted your support to start progress.

The Council's priorities for the coming year include delivering a work programme to help the District economically recover from Covid-19 (this includes flood protection work in Kaiapoi), developing our strategies to respond to climate change and sustainability in accord with the Government's focus on lowering emissions, and deciding our positions on the central-government water and RMA reform agenda (this will involve checking in with the community).

We also need to focus some resources on recovery from the recent flooding which has affected residents across our District as well as infrastructure. While it is too early to accurately cost recovery we estimate approximately \$2m will be required. This will be partly subsidised by central government with the remainder to be covered by long-term loan funding.

While the above points are challenges, a personal highlight will be the opening of MainPower Stadium – the District's new \$28m multi-use sport and fitness facility.

I hope you see that while there is some uncertainty about the operating environment of councils due to reforms, your Council is committed to investing in our community and making decisions that ensure Waimakariri continues to develop and maintain our character as a fantastic place to work and live.

I believe this plan is evidence of this commitment and the decisions made will leave a positive print on the future of our District.



**Dan Gordon**  
Mayor



# OUR PURPOSE

**The Council's purpose is to make Waimakariri a great place to be, in partnership with our Communities guided by our outcomes, actioned through the following roles:**

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

# FURTHER CHANGES TO THE LTP AS A RESULT OF SUBMISSIONS AND COUNCIL DELIBERATIONS



SERVICE DELIVERY	CHANGE		BUDGET \$	LTP YEAR
<b>Utilities and Roothing</b>				
3 Waters	Water Supply budgets	+	165,000	2021/2021
	Preparing for Water Reforms - resourcing	+	240,000	2021-2031
<b>Community and Recreation</b>				
Community Facilities	Provision of security cameras throughout the District	+	18,000	2021-2031
	Cust Community Centre upgrade - feasibility study for Rifle Range	+	20,000	2021/2022
Recreation <i>(Requests for Funding)</i>	Ashley Gorge Reserve Advisory Group - BBQ	+	17,000	2021/2022
	Dog Park - Oxford	+	95,000	2021-2031
	Kaiapoi Art Expo	+	2,000	2021-2031
	Mandeville Sports Club variable speed controller	+	28,000	2021/2022
	Mandeville Sports Club maintenance	+	10,000	2021/2025
	NZ Surf Lifesaving	+	20,000	2021-2031
	Ohoka Domain Advisory Group	+	10,000	2021-2023
	Silverstream Reserve Volunteer Group - Pest Control	+	3,000	2021/2022
	Waimakariri Public Arts Trust	+	10,000	2021/2024
	Silverstream Reserve Volunteer Group - Ecological Assessment	+	4,000	2021/2022
<b>Governance</b>				
Local Body Elections	Election budgetary allocation	+	25,000	2022/2023, 2025/2026, 2028/2029
<b>Council Controlled Organisations</b>				
Economic Development & Promotion	Additional Promotions Funding	+	10,000	2021/2022
<b>Regulation and Planning</b>				
Heritage Fund	Increase to fund	+	60,000	2021/2022



# COUNCIL'S PLANNING AND REPORTING CYCLE

## The Long Term Planning Cycle

↓ We are here



## INTRODUCTION

### to the Documents

The Long Term Plan outlines the Council's priorities for the next 10 years.

The Local Government Act 2002 stipulates in Section 93 that a local authority must, at all times, have a long term plan. The purpose of a long term plan is to

- a) describe the activities of the local authority; and
- b) describe the community outcomes of the local authority's district or region; and
- c) provide integrated decision-making and co-ordination of the resources of the local authority; and
- d) provide a long-term focus for the decisions and activities of the local authority; and
- e) provide a basis for accountability of the local authority to the community.

### Elements of a Long Term Plan include:

#### Consultation Document

Provides a fair representation of the matters that are proposed for inclusion, as an effective basis for public participation in local authority decision-making processes relating to the long term plan.

#### Financial Strategy

Provides a guide for the local authority to consider proposals for funding and expenditure, and provides a context for consultation by making transparent the overall effect of those proposals on services, rates, debt and investments.

#### Infrastructure Strategy

Advises the significant infrastructural issues that are likely to arise over the next 30 years, including their financial and non-financial consequences and options for managing them.

# AUDIT REPORT

## Independent Auditor's Report

### To the reader:

### Independent auditor's report on Waimakariri District Council's 2021-31 long-term plan

I am the Auditor-General's appointed auditor for Waimakariri District Council (the Council). The Local Government Act 2002 (the Act) requires the Council's long-term plan (the plan) to include the information in Part 1 of Schedule 10 of the Act. Section 94 of the Act requires an audit report on the Council's plan. Section 259C of the Act requires a report on disclosures made under certain regulations. I have carried out this work using the staff and resources of Audit New Zealand. We completed our report on 22 June 2021.

### Opinion

In our opinion:

- the plan provides a reasonable basis for:
  - long-term, integrated decision-making and co-ordination of the Council's resources; and
  - accountability of the Council to the community;
- the information and assumptions underlying the forecast information in the plan are reasonable; and
- the disclosures on pages 240 to 243 represent a complete list of the disclosures required by Part 2 of the Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations) and accurately reflect the information drawn from the plan.

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

### Emphasis of matter

Without modifying our opinion, we draw attention to the following disclosure:

### Uncertainty over three waters reforms

Page 25 outlines the Government's intention to make three waters reform decisions. The effect that the reforms may have on three waters services provided is currently uncertain because no decisions have been made. The plan was prepared as if these services will continue to be provided by the Council, but future decisions may result in significant changes, which would affect the information on which the plan has been based.

### Basis of opinion

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised): Assurance Engagements Other Than Audits or Reviews of Historical Financial Information. In meeting the requirements of this standard, we took into account particular elements of the Auditor-General's Auditing Standards and the International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information that were consistent with those requirements.

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

Our procedures included assessing whether:

- the Council's financial strategy, and the associated financial policies, support prudent financial management by the Council;
- the Council's infrastructure strategy identifies the significant infrastructure issues that the Council is likely to face during the next 30 years;
- the approach taken by the Council to maintain its assets is reasonable, given the types of asset infrastructure owned by the Council;
- the information in the plan is based on materially complete and reliable information;
- the Council's key plans and policies are reflected consistently and appropriately in the development of the forecast information;
- the assumptions set out in the plan are based on the best information currently available to the Council and provide a reasonable and supportable basis for the preparation of the forecast information;

- the forecast financial information has been properly prepared on the basis of the underlying information and the assumptions adopted, and complies with generally accepted accounting practice in New Zealand;
- the rationale for the Council's activities is clearly presented and agreed levels of service are reflected throughout the plan;
- the levels of service and performance measures are reasonable estimates and reflect the main aspects of the Council's intended service delivery and performance; and
- the relationship between the levels of service, performance measures, and forecast financial information has been adequately explained in the plan.

We did not evaluate the security and controls over the electronic publication of the plan.

## Responsibilities of the Council and auditor

The Council is responsible for:

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

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

## Independence and quality control

We have complied with the Auditor-General's:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 issued by the New Zealand Auditing and Assurance Standards Board; and
- quality control requirements, which incorporate the quality control requirements of Professional and Ethical Standard 3 (Amended) issued by the New Zealand Auditing and Assurance Standards Board.

In addition to this audit and our report on the Council's 2019/20 annual report, we have carried out an assurance engagement in respect of the Council's debenture trust deed. This assurance engagement is compatible with those independence requirements. Other than these engagements we have no relationship with or interests in the or any of its subsidiaries.



**Dereck Ollsson**  
Audit New Zealand

On behalf of the Auditor General  
Christchurch, New Zealand



# 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 LTP that the Council undertakes contribute towards achieving these outcomes. The key groups of activities that contribute to each outcome are displayed.

The Local Government Act 2002 requires Council to promote the following four Wellbeings in the present and for the future. Each Community Outcome is associated with one or more Wellbeing.



**Effect is given to the principles of the Treaty of Waitangi**

- The Council in partnership with Te Ngāi Tūāhuriri Rūnanga, continue to build our relationship through mutual understanding and shared responsibilities
- Maori cultural identity, values and aspirations are reflected in built and natural environments.

UN SDG 10, 11, 16

**There is a strong sense of community within our District**

- There are wide-ranging opportunities for people of different ages, abilities and cultures to participate in community life, and recreational and cultural activities.

UN SDG 3, 16

**People's needs for mental and physical health and social services are met**

- Our people are supported by a wide range of health services that are available and accessible in our District
- Participation in community-based support and services is acknowledged and encouraged
- Housing is available to match the changing needs and aspirations of our community
- There are wide ranging opportunities to support people's physical health, social and cultural wellbeing.

UN SDG 3, 16

**Indigenous flora and fauna, and their habitats, especially Significant Natural Areas are protected and enhanced**

- Conservation, restoration and development of significant areas of indigenous vegetation and/or habitats is actively promoted.

UN SDG 15

**There are wide ranging opportunities for people to contribute to the decision making that affects our District**

- The Council makes information about its plans and activities readily available
- The Council takes account of the views across the community including mana whenua
- The Council makes known its views on significant proposals by others affecting the District's wellbeing
- Opportunities for collaboration and partnerships are actively pursued.

UN SDG 16

**Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity**

- People enjoy clean water at our beaches, rivers and lakes
- There is a wide variety of public places and spaces to meet people's needs
- There are wide-ranging opportunities for people to enjoy the outdoors
- The accessibility of community and recreation facilities meets the changing needs of our community
- Public spaces express the unique visual identity of our District.

UN SDG 3, 11

**People have wide ranging opportunities for learning and being informed**

- Our educational facilities and libraries and cultural centres are well resourced and have the capacity to manage and respond to changing demographics
- Our people are easily able to get the information they need.

UN SDG 3, 4

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

- Mana whenua are acknowledged and respected
- All cultures are acknowledged, respected and welcomed in the District
- Heritage buildings and sites are protected and the cultural heritage links with our past are preserved
- There are wide-ranging opportunities to participate in arts and cultural activities
- Public places and spaces provide opportunities for cultural expression and integrated arts.

UN SDG 3, 11, 16



### There is a healthy and sustainable environment for all

- Harm to the environment from the impacts of land use, use of water resources and air emissions is minimised
- Cultural values relating to water are acknowledged and respected
- The demand for water is kept to a sustainable level
- Harm to the environment from the spread of contaminants into ground water and surface water is minimised
- The impacts from land use activities are usually only short term and/or seasonal
- Soils are protected from erosion and unsustainable land use practices
- Low carbon, climate-resilient development in the district is promoted to be compatible with a 1.5° Celsius national and global carbon budget
- People are actively encouraged to participate in improving the health and sustainability of our environment
- People are connected to the natural world within the built environment.

UN SDG 3, 6, 11, 12, 13, 15



### Core utility services are sustainable, resilient, affordable; and provided in a timely manner

- Harm to the environment from sewage and stormwater discharges is minimised
- Council sewerage and water supply schemes, and drainage and waste collection services are provided to a high standard
- Waste recycling and re-use of solid waste is encouraged and residues are managed so that they minimise harm to the environment
- Renewable energy technologies and their efficient use is encouraged
- High-speed telecommunications services are readily available across the District
- Climate change considerations are incorporated into all infrastructure decision-making processes
- Good procurement practice and effective long-term planning ensures services are sustainable, affordable and value for money for the community
- Infrastructure services are managed in a way that reduces emissions over time.

UN SDG 6, 7, 9, 11, 12, 13, 15



### There is a safe environment for all

- Harm to people from natural and man-made hazards is minimised
- Our District has the capacity and resilience to quickly recover from natural disasters and adapt to the effects of climate change
- Crime, injury and harm from road crashes, gambling, and alcohol abuse are minimised
- Climate change challenges are addressed in an appropriate, timely, cost-effective and equitable manner
- Our District is well served by emergency services and volunteers are encouraged.

UN SDG 3, 13



### Transport is accessible, convenient, reliable and sustainable

- The standard of our District's transportation system is keeping pace with increasing traffic numbers
- Communities in our District are well linked with each other and Christchurch is readily accessible by a range of transport modes
- Public transport serves our District effectively
- Opportunities to increase the occupancy of commuter vehicles is actively encouraged.

UN SDG 9, 11, 12



### Businesses in the District are diverse, adaptable and growing

- There are growing numbers of businesses and employment opportunities in our District
- There are sufficient and appropriate places where businesses are able to set up in our District.

UN SDG 8



### The distinctive character of our takiwā - towns, villages and rural areas is maintained, developed and celebrated

- The centres of our towns are safe, convenient and attractive places to visit and do business
- Our rural areas retain their amenity and character
- Public spaces reflect the distinct narratives, character and cultural identity of our takiwā.

UN SDG 11

## SUSTAINABLE DEVELOPMENT GOALS

The UN Sustainable Development Goals are the blueprint to achieve a better and more sustainable future for all by 2030. They address the global challenges including those related to poverty, inequality, climate change, environmental degradation, peace and justice. The community outcomes broadly align with these goals.



Learn more about each UN goal at:

[un.org/sustainabledevelopment/sustainable-development-goals/](http://un.org/sustainabledevelopment/sustainable-development-goals/)

# MĀORI CAPACITY

## Continued development of Māori Capacity to contribute to decision making process of the Council.

The Council in partnership with Te Ngāi Tūāhuriri Rūnanga, continue to build their relationship through mutual understanding, on-going discussion and consultation on relevant issues as set out in the Memorandum of Understanding (MOU) between Te Ngāi Tūāhuriri Rūnanga and the Council, signed in 2003 and reviewed in December 2012.

### Shared Decision-Making

Opportunity for active involvement in shared decision-making includes an annual Hui between the Council and Te Ngāi Tūāhuriri Rūnanga, where possible joint ventures or shared projects are discussed and matters for Council consideration in developing its Long Term and Annual Plans.

There is continued Council representation and dialogue at Te Ngāi Tūāhuriri Rūnanga meetings so that the Rūnanga can contribute to issues before the Council, like Resource Consents and Plan Changes, and hear about Council projects and developments that are of interest to them.

Te Ngāi Tūāhuriri Rūnanga and Council established the Mahi Tahi Joint Development Committee in 2019 to share decision-making about mutual issues that impact both organisations. The Mahi Tahi Joint Development Committee has three representatives from Te Ngāi Tūāhuriri Rūnanga and three Councillors.

### Consultation

To facilitate consultation, Te Ngāi Tūāhuriri Rūnanga liaise with Council staff at bi-monthly forums, participate in statutory and non-statutory consultation processes and provide advice and guidance on resource management matters of significance to the hapū and whanau of Ngāi Tūāhuriri.

### Hearings and Pre-Hearing Meetings

Mana whenua are acknowledged in hearings and pre-hearings and the Council encourage pre-hearings with Te Ngāi Tūāhuriri Rūnanga before resource consent and plan change/variation hearings to address issues of concern use of venues and provision for tikanga Māori.

At hearings recognition and provision for tikanga Māori and te reo Māori, is provided for where appropriate, and information considered sensitive and confidential by Mana whenua is protected.

### Other Relationships

The 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 Rūnanga also have two representatives on the Waimakariri Zone Committee under the Canterbury Water Management Strategy.





# CONSIDERATIONS AND CONSTRAINTS

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KEY ASSUMPTIONS AND RISKS

14

# KEY ASSUMPTIONS AND RISKS




The Council has identified a number of risks and assumptions when preparing this Long Term Plan (LTP) to ensure that all estimates and forecasts, contained throughout this document, are made on the same basis throughout the 10 year period, and in the case of the Infrastructure Strategy (IS) throughout the 30 year period.

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

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


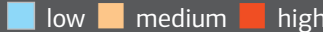

COMBINED FACTOR RATINGS
High significance
Medium significance
Low significance

<b>RISK AND ITS SIGNIFICANCE</b> Level of significance = likelihood x consequence, shown as:  <div> <div></div> low <div></div> medium <div></div> high </div>	<b>LIKELIHOOD OF RISK</b> With level of likelihood shown as:  <div> <div></div> low <div></div> medium <div></div> high </div>	<b>CONSEQUENCE OF RISK</b> With level of severity shown as:  <div> <div></div> low <div></div> medium <div></div> high </div>	<b>MITIGATION MEASURES</b>	<b>ASSUMPTIONS FOR LONG TERM PLAN (LTP) AND INFRASTRUCTURE STRATEGY (IS)</b>
ENVIRONMENTAL				
<b>1. Earthquakes</b>  Significant earthquakes that cause major damage to Council's assets.	Medium likelihood (refer to Alpine Fault Magnitude 8 Study, 2016). This confirms a 30% probability of a magnitude 8.0 or above event within the next 50 years.	The community is significantly disrupted and displaced; Infrastructure and facilities are significantly damaged by more earthquakes.  As well as a large amount of additional funding being required for service restoration affecting Council's debt and rate levels, provision for infrastructure renewals would also be affected.	Continuing to maintain CDEM readiness for response and recovery.  Adopting resilient infrastructure standards through asset management plans and practises.  All Council existing above ground facilities upgraded to or otherwise at least 67% of current building code requirements.  All new facilities meeting or exceeding current code requirements.  Making appropriate District Plan provisions in relation to known active faults.  Providing for borrowing 'headroom' in the Financial Strategy (FS).	CDEM emergency readiness and infrastructure and buildings seismic resiliency are all reflected in relevant budgets.  Borrowing 'headroom' of \$84m to fund the Council's share of rebuild in relation to a 'maximum probable loss scenario' is provided for within the Council's FS.




<b>RISK AND ITS SIGNIFICANCE</b> Level of significance = likelihood x consequence, shown as:   low medium high	<b>LIKELIHOOD OF RISK</b> With level of likelihood shown as:   low medium high	<b>CONSEQUENCE OF RISK</b> With level of severity shown as:   low medium high	<b>MITIGATION MEASURES</b>	<b>ASSUMPTIONS FOR LONG TERM PLAN (LTP) AND INFRASTRUCTURE STRATEGY (IS)</b>
<b>ENVIRONMENTAL</b>				
<b>2. Other Hazards/Significant Unplanned Adverse Events</b>  Fire, floods, windstorms, snowstorms, tsunamis outside of expected risk assessments.	Possible for tsunami, likely for flooding and snowstorms, possible for high winds (refer to Table 3.4 on page 31 of Canterbury CDEM Group Plan June 2014).	Some community disruption and displacement.  Localised infrastructure and facilities damage.  Lesser scale affects than 1. above on the Council's financial position.	Ongoing mitigation measures as for a very large earthquake are more or less relevant depending on the event.  Making provisions in the Reviewed District Plan informed by updated flood hazard mapping to guide development location and floor heights in relation to localised as well as major flooding scenarios.  Continue to maintain CDEM readiness for response and recovery.  Continue to support FENZ and their urban and rural Fire Forces.	The borrowing 'headroom' assumption in 1. above applies and is considered sufficient to account for reasonably foreseeable costs.
<b>3. A Pandemic or Similar Event</b>  That would affect the District's population to an extent that has a significant effect on community wellbeing.	NZ is geographically isolated and border protection and preventative health programmes are well developed and in place. However, biosecurity risks are of increasing concern.	In the case of wide-spread epidemic, District health and welfare services cannot keep up with demand.  Low direct impact, but if it were to occur, some adverse indirect impact on Council's financial position could be expected.	Continue to maintain CDEM readiness for response and recovery.  Continue to support relevant agencies border protection, monitoring and response programmes capacity and readiness.	Covid-19 is contained.  There will not be another significant health event across the entire community in the next ten years.

<b>RISK AND ITS SIGNIFICANCE</b> Level of significance = likelihood x consequence, shown as:  <span style="color: #0070C0;">■</span> low <span style="color: #FFA500;">■</span> medium <span style="color: #FF0000;">■</span> high	<b>LIKELIHOOD OF RISK</b> With level of likelihood shown as:  <span style="color: #0070C0;">■</span> low <span style="color: #FFA500;">■</span> medium <span style="color: #FF0000;">■</span> high	<b>CONSEQUENCE OF RISK</b> With level of severity shown as:  <span style="color: #0070C0;">■</span> low <span style="color: #FFA500;">■</span> medium <span style="color: #FF0000;">■</span> high	<b>MITIGATION MEASURES</b>	<b>ASSUMPTIONS FOR LONG TERM PLAN (LTP) AND INFRASTRUCTURE STRATEGY (IS)</b>
<b>4. Impacts of Climate Change</b>  Hazards planning has not adequately accounted for climate change impacts.	Hazards planning allows for projected sea level rise and flood mitigation measures account for anticipated changes to weather patterns.  There is an increasing likelihood of sea surge, coastal inundation and groundwater rise affecting coastal settlements.  IF average mean temperatures rise in the District, THEN the risks of wild fire, drought and windstorms is likely to increase.	Sea level rise progressively impacts low lying coastal areas affecting ecology and beach settlements.  More significant rainfall events, (incl. higher rainfall intensity) may cause more localised flooding and alter major river flow patterns.  Loss of essential services and damage to infrastructure and natural systems habitat.	Updating flood hazard mapping as in 2. above allows for 1 metre of sea level rise by 2100. This will be reflected in Reviewed District Plan provisions.  Allowing for implications of slow sea level (sea surge and coastal inundation) and groundwater rise and changing weather patterns in infrastructural asset management planning and the forthcoming Reviewed District Plan.  Council is preparing a Climate Change Response Strategy in 2020/2021.	Consequences of climate change for asset management are or are soon to be accounted for in relevant plans and policies.
<b>ENVIRONMENTAL</b>				
<b>5. Water Quality</b>  Rising regulatory requirements and community expectations in relation to freshwater quality and in the face of deteriorating groundwater and lowland stream water quality.  Previously secure deep source drinking water supplies are impacted with contaminants.	Ongoing adjustments to national and regional policy requirements are highly likely and this poses uncertainty to the adequacy of capital works programmes.  Regular testing and proactive approach to treatment as necessary will ensure deep source supplies are protected from contamination.	Increasing standards for water quality management impact the Council's regulatory, monitoring and infrastructure requirements.  Community drinking water supplies pose a health risk to the public in the event of deep-well water quality deterioration.	Provisions in asset management plans are updated and this is reflected in capital works programmes.  New and revised consenting requirements set by Regional Plans are responded to.  Regular testing and proactive safety plan implementation to ensure compliance with NZDWS.	Planned expenditure, monitoring and regulatory initiatives are effective in responding to rising regulatory requirements and observed deterioration in water quality.  Drinking water safety plans are being implemented.



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<b>ECONOMIC</b>				
<b>6. Population Growth</b>  The population growth rate is significantly different from that assumed.	Relative to recent and reasonably foreseeable growth based on development activity, the Council is taking a conservative approach to future projected growth for financial planning purposes.  This approach together with close ongoing monitoring is consistent with established practice whereby growth assumptions have historically been very accurate.	Population growth and hence the development rate affects the demand for Council's services and infrastructure investment, as well as the ability for the community to afford improved facilities.  If the population does not grow as quickly as projected then the revenue from rates and development contributions will not be accurately forecasted and improvements in community facilities and infrastructure will be delayed.	Making conservative (i.e. medium) growth assumptions for financial planning purposes that account for reasonably foreseeable development activity.  For long term infrastructure planning purposes a medium-high growth assumption ensures sufficient capacity.  Closely monitoring local trends, as well as wider demographic and development activity changes affecting Greater Christchurch, which has the potential to impact growth in the District.  Formally review growth projections every three years as part of the LTP process and adjust programmes accordingly.	The estimated resident population of the District at 1 July 2021 is 66,900.  This is projected to grow to 77,700 by 2030/2031.  For the IS out to 2051 it is assumed that population growth will trend towards the latest available Statistics New Zealand 'medium' variant growth rate and so increase to 97,000 by 2051. For capacity planning purposes, a population of 100,000 by 2051 has been considered.

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<b>ECONOMIC</b>				
<b>7. Growth Distribution</b>  Residential and business development does not occur within the expected locations.	The distribution of future urban and rural-residential development is determined by statutory plans and policies. The District Development Strategy sets out an anticipated development distribution through to 2051.	Unexpected or out-of-sequence development would put pressure on Council's head-works and trunk infrastructure as well as roading investment.  The availability of services and facilities to cater for growth may be compromised.	Consenting new development in accordance with the adopted District Development Strategy and the Canterbury Regional Policy Statement directed provisions of the Waimakariri District Plan as reviewed.	Urban development over the next 10 years occurs within the Infrastructure Boundary and generally in Priority Areas identified in the Canterbury Regional Policy Statement.  Over the 30 year period of the IS to 2051 development occurs in accordance with the adopted District Development Strategy and gives effect to the amended provisions of the Canterbury Regional Policy Statement as may be required in order to give effect to the National Policy Statement on Urban Development Capacity.  To service urban and rural-residential development under these policy settings provision is made for networked infrastructural services in activity management plans.
<b>8. Insurance</b>  The Council generally maintains prudent insurance cover that is readily available. However in the event of 1. above the risk is that cover may be withdrawn/ be unavailable to provide for reinstatement of otherwise insured Council assets.	It is likely Council will retain full replacement cover for above ground assets and cover, along with Government support, is in place for below ground assets.	Should insurance be lost, the cost of damage reinstatement from a major disaster would be significant and works prioritised and funded through borrowing and rates.	Allowing adequate borrowing 'headroom' in LTP in case full replacement cover is not retained for above and below ground assets.	Council will retain full replacement cover for above ground assets.  The 60% Government share for below ground assets is maintained.  Borrowing 'headroom' is provided for in the FS, in the unlikely event full cover is not available.

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<b>ECONOMIC</b>				
<b>9. Inflation</b>  Inflation is significantly higher than that allowed for in the FS.  The risk category is low in the short term (1 to 3 years), but medium in the longer term (4 to 10 years).	A comprehensive local government sector-wide approach to inflation projections has been used which allows for the fact that costs typically increase at a faster rate than the consumer price index (CPI).	Greater than anticipated cost increases, especially in construction and contracting rates increases the overall cost of the capital and maintenance programmes, in turn having an impact on debt servicing costs and rates.	Greater than anticipated cost increases, especially in construction and contracting rates increases the overall cost of the capital and maintenance programmes, in turn having an impact on debt servicing costs and rates.	Greater than anticipated cost increases, especially in construction and contracting rates increases the overall cost of the capital and maintenance programmes, in turn having an impact on debt servicing costs and rates.
<b>10. Asset Revaluation</b>  Asset revaluation is higher than estimated.	A comprehensive local government sector-wide approach to inflation projections has been used which allows for the fact that costs typically increase at a faster rate than the Capital Goods Price Index (CGPI).	Greater than anticipated cost increases, especially in construction and contracting rates increases the overall cost of the capital and maintenance programmes, in turn having an impact on rates.	Council monitors the valuation movements for all significant infrastructural assets on a yearly basis.	In the LTP, Council has revalued its significant infrastructural assets on a yearly basis in line with the CGPI.
<b>11. New Zealand Transport Agency (NZTA) Revenue</b>  Sufficient funds may not be available to pay for the planned capital projects.	Past roading capital projects were performed in line with approved NZTA policies.	There is a risk that sufficient funds will not be available to pay for the planned capital projects. For example, because growth does not provide sufficient funding from development contributions or the community considers that required rates rises are not affordable.	The Council will assess the availability of funds as part of the annual budget process and if funds are not available, it may revise the capital programme that is set out in the LTP.	It is assumed that the level of financial assistance received from NZTA will remain at 51% for the period of the LTP. Funding assistance for large capital transport works would be achieved on a case by case basis through a Business Case approach with NZTA.  NZTA funding will be awarded for 3 year periods and that the following 7 years will be funded in a similar manner.

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<b>ECONOMIC</b>				
<b>12. Interest Rates</b> Long term interest rate on loans will exceed a weighted average of 5% (Existing loans have a weighted average interest cost of 3.72%).	It is likely that interest rates on loans will stay within a 3% to 5% range over the next 10 years.	Increases in interest rates flow through to higher debt servicing costs and higher rates.	Maintaining a prudent level of debt and related hedging programme established within the limits of adopted Treasury policy.	Interest rates on loans will average between 3% - 5% over the next 10 years.
<b>13. Economic Growth</b> Long-term economic growth will not continue to be consistent with historic trends and remain moderate.	Long-term projections by Treasury last updated on a four-year cycle in 2016 indicate favourable or better long-term prospects and are reasonably likely to be accurate. These projections do not allow for major/catastrophic world events leading to sustained adverse economic downturn, nor disruptive technological change. However, the underlying assumptions do anticipate a continuing incremental impact of technology on the labour market and productivity. Government fiscal policies will seek to ameliorate significant adverse effects, as was the case during the Global Financial Crisis.	A persistent downturn in economic prospects may mean the Waimakariri District is not able to sustain high employment and continued real growth in incomes.  Ratepayers are unable or unwilling to support maintaining Council levels of service.	Making conservative projections for growth and development and so the contribution of growth to revenue;  Allowing for moderate overall rates increases.	Treasury's 40-year economic growth outlook and related fiscal projections are an adequate basis for the Council assuming continuing moderate economic growth and consistent Government financial policies.  Underlying assumptions make some provision for incremental technological change and this is reflected in the LTP provision for information technology expenditure.

<b>RISK AND ITS SIGNIFICANCE</b> Level of significance = likelihood x consequence, shown as:  <span style="color: #00AEEF;">■</span> low <span style="color: #FFC000;">■</span> medium <span style="color: #E67E22;">■</span> high	<b>LIKELIHOOD OF RISK</b> With level of likelihood shown as:  <span style="color: #00AEEF;">■</span> low <span style="color: #FFC000;">■</span> medium <span style="color: #E67E22;">■</span> high	<b>CONSEQUENCE OF RISK</b> With level of severity shown as:  <span style="color: #00AEEF;">■</span> low <span style="color: #FFC000;">■</span> medium <span style="color: #E67E22;">■</span> high	<b>MITIGATION MEASURES</b>	<b>ASSUMPTIONS FOR LONG TERM PLAN (LTP) AND INFRASTRUCTURE STRATEGY (IS)</b>
<b>ECONOMIC</b>				
<b>14. Useful Life of Significant Assets and Depreciation Funding</b>  The useful lives of significant assets are not accurate and major assets do not have a lifespan of 50-100 years as estimated.  Fully funding depreciation does not accurately reflect the life cycle of assets.	It is unlikely that the useful life of significant assets will fall short and they will require replacement before their estimated life.  Even though assets wear out at different rates and the depreciation allowed for their wear and tear may not be enough to reinstate the asset when due for replacement or be too much over and above replacement costs, this is unlikely given historic use of fully funded depreciation rates.	Depreciation and borrowing costs would increase if capital expenditure was required earlier than anticipated.  Rates will be affected where depreciation funding is set too high or too low.	Maintaining realistic estimates of asset useful life.  Continuing efforts to improve knowledge of the condition and useful life of assets.  Funding of depreciation is set at amounts that reflects the replacement cost of assets.  Allowance for excess capacity or additional provision that is made to cater directly or indirectly for growth is excluded from the depreciation charge until such a time that the capacity of the network is used.  If required, reprioritising the capital expenditure programme.	The life of significant assets is as set out in Accounting Policies.  Funding sources for the required replacement of assets are identified in the Council's Revenue and Financing Policy.  Rating levels are set to recover depreciation costs in accordance with the Council's Revenue and Financing Policy.



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<b>ECONOMIC</b>				
<b>15. Impact of Demographic Change</b> Projected change in the age structure and household characteristics of the population do not come to fruition.	Projected demographic changes are well known and recently adopted profiles have proved generally accurate.	The Council's policy approach in relation to provision and levels of service are not maintained which affects the Council's overall financial position.	Continuing to monitor and assess District demographic change. Demographic change is considered during the preparation of AMPs, including the revision of Levels of Service.	Statistics New Zealand medium variant projections for demographic change are used and considered most likely to occur.
<b>16. Changes to Central and Regional Government Policy</b> Central and Regional Government policy changes place additional requirements on Council and communities to comply.	It is likely that over time changes in Central and Regional Government policy will occur and place additional compliance requirements on councils.	Could have significant financial impact on resources to meet legislative requirements and require changes to service delivery and/or organisational form.	Continuing to advocate for moderate changes in policy that do not place additional compliance cost on Councils. Seeking the most cost effective ways to meet new statutory requirements as they arise.	Known Central and Regional Government policy settings as they impact local government costs in relation to water management have been reflected in LTP budgets but it is assumed in other respects they remain constant.  Known changes to Environmental standards have been reflected in LTP budgets but it is assumed in other respects they remain constant.
<b>17. Three Waters Reform</b> Government-led Three Waters reform programme is investigating changing the ownership and operating model of Three Waters infrastructure and service provision nation-wide.	Waimakariri District Council have signed up to the first stage of reforms which involves sharing of asset information and a willingness to explore other delivery models. The second stage of reforms proposes councils joining together to set up a small number of large entities to deliver these services on a regional of multi-regional scale.	This could have significance financial repercussions on value of total Council asset base, operating revenues, costs of running the activity, value of Three Waters assets alone and the value of debt. Commitment to the reform proposal would have result in significant changes to the Financial Strategy.	Signing the first stage of the reform proposal does not commit the Council to anything beyond this and there is an 'opt-out' clause before signing the second stage. Council expects to engage on the opt out decision in late 2021, and that any decision to participate is likely to be given effect to at some point in the 2023/24 financial year.	Waimakariri District Council will own and administer Three Waters assets and services for the duration of the LTP. There may be changes after this period.

<b>RISK AND ITS SIGNIFICANCE</b> Level of significance = likelihood x consequence, shown as:  <span style="color: #0070C0;">■</span> low <span style="color: #FF9900;">■</span> medium <span style="color: #CC0000;">■</span> high	<b>LIKELIHOOD OF RISK</b> With level of likelihood shown as:  <span style="color: #0070C0;">■</span> low <span style="color: #FF9900;">■</span> medium <span style="color: #CC0000;">■</span> high	<b>CONSEQUENCE OF RISK</b> With level of severity shown as:  <span style="color: #0070C0;">■</span> low <span style="color: #FF9900;">■</span> medium <span style="color: #CC0000;">■</span> high	<b>MITIGATION MEASURES</b>	<b>ASSUMPTIONS FOR LONG TERM PLAN (LTP) AND INFRASTRUCTURE STRATEGY (IS)</b>
<b>18. Timing and Level of Capital Expenditure</b>  Significant capital projects are delayed.	<p>There is a risk that capital projects may not occur as planned. This may have an impact on the costs of the project. There is also the risk that actual project costs will vary from those forecasts. Transport projects seeking subsidy will need to be developed through a Business Case approach to NZTA which may change originally anticipated outcomes.</p>	<p>If projects do not occur as planned, capital expenditure in any year may differ from that forecast and delay may also change the cost of individual projects.</p> <p>In addition, planned borrowings will be deferred to later years. As a result rates increase will be postponed to when the projects are completed.</p> <p>Infrastructure investments consume a large amount of resources.</p> <p>To reap the benefits of an investment, the infrastructure must be maintained and renewed due to the wear and tear. Delayed renewals will affect the performance and reliability of the infrastructure and lead to increase in maintenance costs.</p> <p>Any significant delay in capital programme will have negative impact on delivery of future capital programme due to limited resources Council has to deploy in any given year.</p>	<p>The delivery of the capital programme includes additional resourcing, including external parties for programme and project management.</p> <p>Regular reporting on infrastructural capital projects delivery.</p>	<p>The Long Term Plan assumes that the timing and cost of capital projects and associated operating costs are as determined through the Council's activity management planning process.</p>

### Further information on the impact of the Government's 3 waters reforms

The Government has indicated its intention to reform the provision of the 'three waters' services. The three waters are drinking water, wastewater and stormwater. These services are currently provided by local authorities and the Government has signalled its intent that these services be provided by new publicly owned water service delivery entities.

As the detail of three waters reforms is not known, this Long Term Plan has been prepared on the assumption that the Council will continue to provide the three waters services. This means that the document reflects the key decisions relating to these services at this time as well as the financial implications of continuing to provide these services.

The scope of the activities covered by the reforms is included in the 3 waters services part of the significant activities section of this plan. This includes funding impact statements that show forecast operating funding, application of funding, capital expenditure and additional borrowing associated with the water, wastewater and stormwater activities over the 10 years 2021-31.

The book value (depreciated replacement cost) of the assets associated with these activities as at 30 June 2020 is as follows:

- Water supplies - \$194m
- Wastewater schemes - \$297m
- Stormwater assets - \$118m.

As at 30 June 2020 the Council had allocated \$23.2m of borrowing to the water activity, \$27.9m to the wastewater activity and \$20.9m to the stormwater activity.

If the three waters activities are transferred to a new entity there will be a material impact on the Council's financial position, financial forecasts, and financial strategy. The full implications of this change cannot be estimated until the detail of the reforms and associated financial arrangements are known.

### Future for Local Government Review

On 24 April the Minister of Local Government announced that she had established a Ministerial Inquiry into the Future for Local Government.

The overall purpose of the review is to "identify how our system of local democracy needs to evolve over the next 30 years, to improve the well-being of New Zealand communities and the environment, and actively embody the treaty partnership."

The review includes, but is not limited to, the following:

- roles, functions, and partnerships
- representation and governance and
- funding and financing.

The following are the key steps in the review:

- April 2021: Inquiry begins
- 30 September 2021: an interim report will be presented to the Minister signalling the probable direction of the review and key next steps
- 30 September 2022: Draft report and recommendations to be issued for public consultation and
- 30 April 2023: Review presents final report to the Minister and Local Government New Zealand.

While the review could recommend significant change to what local government is and does, there is no information available on the likely direction for the review at this time.

Council considers it unlikely that any recommendations could take effect before 1 July 2024, particularly for changes to roles or functions. Any changes that are made will be incorporated in the 2024-34 Long Term Plan.

Unless specifically stated otherwise, Council has prepared the plan on the assumption its existing role and functions will continue for the life of the plan.

### Further information on impact of Covid-19

On 31 December 2019 China alerted the World Health Organisation to the outbreak of a virus, now commonly referred to as Covid-19, with the outbreak declared a pandemic on 11 March 2020.

The New Zealand Government declared a State of National Emergency on 25 March 2020. The next day the country was put into Alert Level 4 and effectively lockdown.

On 28 April 2020, the Alert Level was reduced to Level 3, and then further reduced to Level 2 on 14 May 2020. The country moved to Level 1 on 9 June 2020.

Due to Covid-19 restrictions, Council incurred costs and lost income. As at 30 June 2020, Council raised an internal loan of \$0.7m.

This is \$1.5m less than what was budgeted in the 2020/21 Annual Plan. The loan will be repaid over next 10 years.

In the Long Term Plan, Council has budgeted the loan will reach \$1m at some point.

In the Long Term Plan, Council has applied the assumption that Covid-19 is contained. If this is not the case, further Covid loan will need to be arranged and capital/operational projects may be delayed.

In addition, there will be an impact on Council's achievement of its performance targets during relevant year.



# INFRASTRUCTURE STRATEGY

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# EXECUTIVE SUMMARY

**This Strategy summarises the current state of Council’s infrastructure and importantly outlines the key strategic issues facing the Council and its proposed response**

The Infrastructure Strategy has been prepared in accordance with the requirements of section 101B of the *Local Government Act 2002* and includes the mandatory 3 Waters and Roading and Footpath activities as well as Solid Waste, Green Space, Aquatic Centres, Libraries, and Property.

## **Current state of Council infrastructure**

The Waimakariri District’s infrastructure is in very good condition. There are four key reasons for this:

### **Young infrastructure**

As a fast growing District a large proportion of the infrastructure has been installed within the last 30 years. The majority of it is therefore relatively new with the average age of 3 Water systems being less than 25 years old. As most of this infrastructure is expected to last for between 80 and 100 years, much of the renewals do not fall due until the 21st century and the first part of the next century.

### **Ongoing Investment**

For more than twenty years the Council has invested heavily in ensuring it is planning adequately for growth. Accordingly, essential systems to support a growing community are in place. Examples include building the Eastern District Sewerage Scheme with sufficient capacity until about 2070, upgrading all Council water supplies to meet current standards, constructing Rangiora’s

water supply to support a community double the town’s current population, building key new recreation facilities such as the Dudley Park Aquatic Centre and Stadium Waimakariri, and working with strategic partners to realise the construction of the Western Bypass and Northern Corridor thereby improving transport connections with Christchurch.

### **Building back better**

When the Canterbury earthquake series caused major damage and disruption to the community and the Council’s infrastructure, the Council decided to take the opportunity to ‘build back better’. It strengthened all of its buildings to at least 67% of the new building standard, and where rebuilds were required it wisely invested in buildings that are fit for the future, including the Ruataniwha - Kaiapoi Library, Rangiora and Oxford Town Halls, Kaiapoi Aquatic Centre and the Oxford Service Centre. It also took the opportunity to replace underground infrastructure with more resilient solutions.

### **Focusing on resilience**

Reinforced by its experience of the Canterbury earthquake series, the Council has invested heavily in understanding the condition and performance of its assets, with modelling of flooding and 3 Water networks providing a high degree of information and knowledge about potential risks and how its assets perform. In conjunction with this, the Council uses a risk-based renewal strategy that enables it to assess the critically, vulnerability, performance and condition of its infrastructure.

This allows investment to be prioritised in a way that protects the most critical infrastructure and minimises asset failure. Council has also ensured sufficient financial resources are set aside to allow it to fully recover from a major natural disaster.

### Key Strategic Issues and Council's Response

The Council's vision is *'to provide well maintained infrastructure that meets the needs of today's community and caters for the projected growth in the District's population in a manner that is sustainable and anticipates a changing environment.'* Strategies for continuing to achieve this are divided into the following six key themes:



#### Providing appropriately for a fast growing district

For more than twenty years the District has been one of the fastest growing districts in the country and this trend is set to continue. Within the next ten years the population is expected to grow from its current level of nearly 65,000 to about 78,000 by 2031 and 100,000 by 2051. Ensuring there is an overall strategy to support the growing population with appropriate infrastructure and community facilities is critical.

Key strategies are to ensure main transport and roading routes provide multi-modal choices to support community expectations, 3 Waters infrastructure is available when new developments commence, town centres are vibrant, and community facilities are developed and sized to cater appropriately. The major projects anticipated in the next 30 years include new community facilities in the Pegasus/Woodend area to accommodate a likely doubling of population, improving transport routes into and around Rangiora and increasing car parking in central Rangiora, revitalising and expanding the Trevor Inch Memorial Library in Rangiora and Rangiora Civic Centre, and possibly extending the District's aquatic facilities and MainPower Stadium approaching 2040.



#### Responding nimbly to changing operating environments

A number of factors are influencing delivery of services including the Covid-19 pandemic, new government introduced legislation and policy statements, and a proposed reform of the delivery of 3 Water services. All of these challenges provide a level of uncertainty in the manner in which the Council manages its business.

Increasing standards, particularly in terms of improving the quality of drinking water and the quality of stormwater discharged into lowland streams and waterways, is requiring the Council to invest significantly in understanding the implications and provide for any capital works required to ensure those standards are met. In respect of improving waterways, substantial investment is likely to be needed over the next two decades.

Later in 2021 more will be known about the Government's intention to reform 3 Waters service delivery. Until that time the Council will continue to discharge its stewardship responsibilities on the presumption that it will be the continuing owner and operator of those services.



#### Meeting levels of service and community expectations

The Council continues to survey the community to understand its needs, and respond accordingly. Continuing to deliver current levels of service remains a high priority for the Council. Renewal and maintenance programmes are in place to ensure service levels are consistently met.

Rates affordability is a key factor Council takes into account when deciding on its programme of new capital works.





## Planning for natural hazards and climate change

The Council continues to invest in making its infrastructure resilient to significant natural hazards risks, especially from major earthquakes and floods.

Reducing and mitigating greenhouse gases will increasingly be of concern as the Government strives to achieve its target of zero emissions of all domestic greenhouse gases, other than biogenic methane, by 2050 under the 'Climate Change Response (Zero Carbon) Amendment Act 2019'. The Council has a number of initiatives underway to understand the implications of climate change and further work is intended to develop adaptation measures that take account of these.



## Transitioning to a sustainable future

The Council has developed plans and is implementing actions to improve its sustainability and in its planning for the community is seeking to bed sustainability principles into its decision making and procurement practices. In addition to lowering its carbon footprint, Council seeks to improve environmental outcomes by enhancing waterways through its 'Arohata te Awa (cherish the river)' programme of work, by providing more transport modes options, particularly for walking and cycling, and by encouraging greater use of public transport through provision of park and ride facilities.



## Renewing infrastructure in a timely manner

Maintaining the infrastructure the Council owns is its first priority. The Council has developed a renewals programme for the whole of life of its assets for the next 150 years. Revenue levels are set to ensure sufficient funds are available for when the renewal needs to occur. When combined with a risk-based renewal policy, where the condition, performance, criticality and vulnerability of the assets are factored in, infrastructure is able to be maintained to the appropriate standards to meet the current and long-term needs of the community.

### Conclusion

In developing its programme of significant works for this Infrastructure Strategy, the Council aims to maintain appropriate levels of service as the District continues to grow, and plan responsibly for future asset renewals, while keeping rates affordable for an increasingly aging population.

Considering how Council can transition itself and the community it serves to a carbon zero economy by 2050, and adapt to the effects of climate change, while continuing to promote community and environmental wellbeing will also need to be key focus areas for the next few years.

# 1. INTRODUCTION

## 1.1 Purpose and scope

The Infrastructure Strategy (IS) is part of a suite of documents and policies that form the 2021 Long Term Plan (LTP). There is a strong relationship between the Infrastructure Strategy and the Financial Strategy (FS) contained within this LTP, with the IS describing the key infrastructure issues the Council needs to face over the next thirty years, along with principal options for addressing these, and the FS identifying the key financial parameters and limits the Council plans to operate within.

The activity areas of water supply, wastewater and drainage have 13 activity management plans (AMP's) each, one for each rated scheme. Roading and Footpaths, Community Facilities, Green Space/Aquatic Facilities, Stockwater, Solid Waste and Property have one each. The relationship between the IS and the AMP's is iterative with the IS informing Asset Managers of the organisation's strategic priorities and the AMP's identifying major infrastructure decisions and future challenges.

While section 101B of the Local Government Act 2002 requires the core activity areas of 3 Waters, Roads and Footpaths, and Flood Protection and Control works to be included in an infrastructure strategy, other assets can be included at the discretion of the local authority. The Waimakariri District Council has also included the activity areas of Solid Waste, Property, Library Services, Green Space and Aquatics in this Strategy because they are a group of infrastructure assets, significant either in terms of number of assets, level of expenditure, or community expectations for service delivery. The Council also considers it to be valuable for the strategic planning of these discretionary activity areas to be extended to a 30 year time frame. Major river flood control works and assets located within the District are managed by Environment Canterbury, and therefore not included in this document but the Council-owned and managed localised stormwater mitigation assets are.

In accordance with the Local Government Act 2002 this strategy outlines how the Council intends to manage its assets including:

- The need to renew or replace assets
- Responding to growth or declines in demand for services reliant on these assets
- Allowing for planned increases or decreases in levels of service
- Maintaining or improving public health and environmental outcomes or mitigating any adverse affects on these; and
- Increasing the resilience of assets by identifying and managing natural hazard risks and providing appropriate funding for these.

A table outlining the key assumptions and risks that underpin this document can be found on page 14.

Capital works for years one to three of this Strategy are projects the Council is seeking specific feedback on through the LTP process. Projects from years' four to ten are signalling budgets that will be subject to further consultation either as part of the next LTP process or earlier. The risks regarding the accuracy of the underlying assumptions for these projects increase over time. Projects identified in years eleven onwards should be considered to be fluid due to the greater degree of uncertainty about the operating environment and underlying assumptions. These are also subject to the three yearly LTP consultation process, but generally will only be highlighted in the LTP Consultation Document in the LTP period just prior to their detailed project planning and implementation. All figures in this document are not inflation adjusted unless otherwise stated.



The Council's Infrastructure Strategy has been developed based on the best information available to it and the Council has used assumptions based on what it reasonably considers could occur over the next 30 years. Undoubtedly, the actual outcomes will vary to those contained within this Infrastructure Strategy as better information comes to hand.

The Council will continue to monitor and review the information available to it and will refine and update its Infrastructure Strategy every three years to reflect any significant changes.

The task of building, operating and maintaining infrastructure assets in an affordable manner is influenced by external factors; the most significant of these being population growth, community expectations for service, the legislative environment the Council operates within and mitigation of natural hazards, climate change and environmental degradation. Emerging technologies may have more of an impact in the future, particularly with regard to roading.

## 1.2 A vision for Waimakariri

Waimakariri District Council's Vision is:

# To make Waimakariri a great place to be, in partnership with our communities

Consultations carried out to develop strategies, policies and plans, regular community surveys, and ongoing feedback to staff, community boards and politicians help to define what residents think 'a great place to be' is. This is reflected in the Community Outcomes which guide Council's decision-making in implementing the 2021-2031 LTP and 30 Year Infrastructure Strategy.



Each community outcome is associated with one or more of four wellbeings - social, economic, environmental, and cultural, which the *Local Government Act 2002* requires Council to promote.

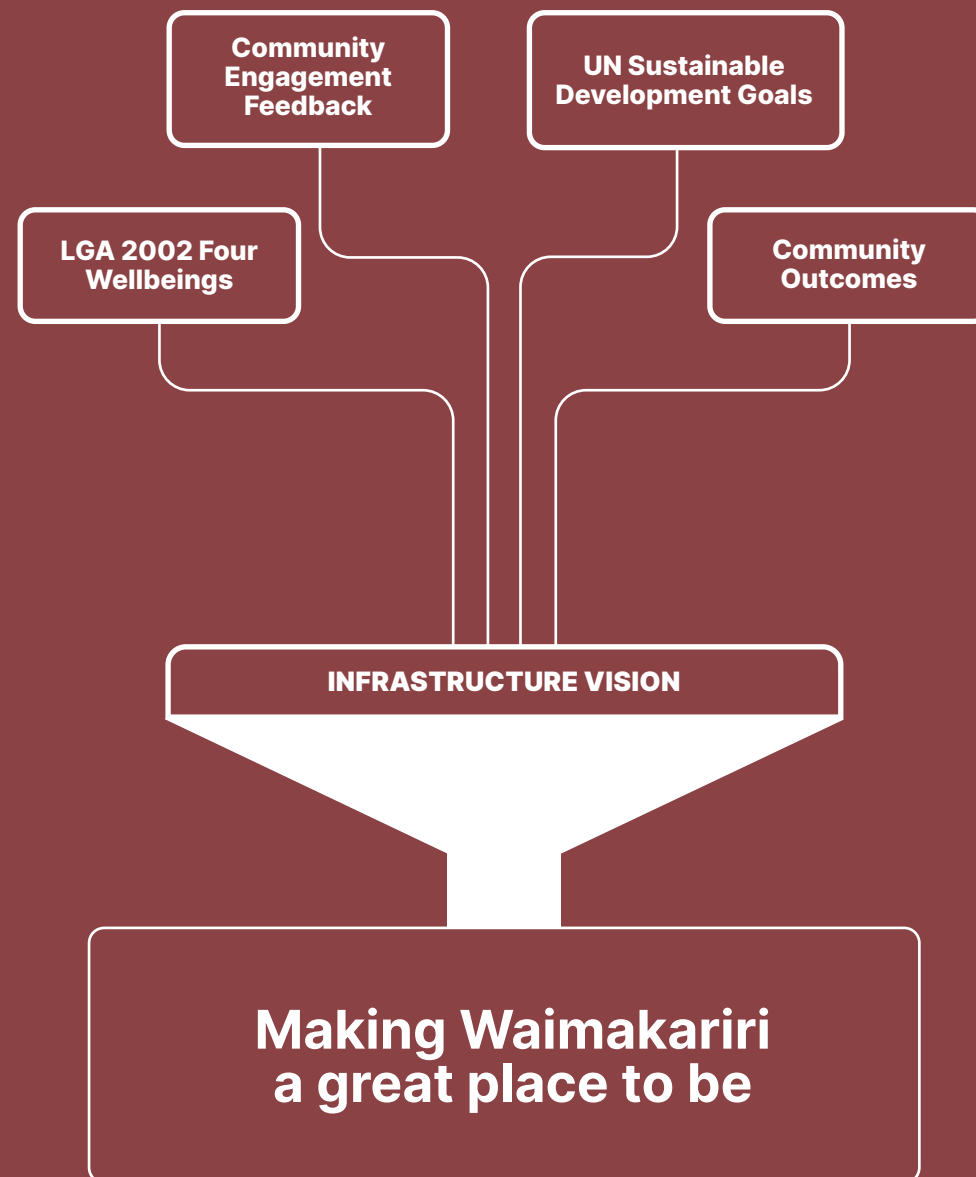
As each infrastructural activity is aligned to specific community outcomes, the contribution it makes to community wellbeing can now be more easily seen. In 2020 the Council subscribed to the SOLGM Community Wellbeing Service which will enable it to track progress against a comprehensive set of wellbeing indicators.



The community outcomes also broadly align to the United Nations Sustainable Development Goals (SDG). These are a blueprint for providing a better and more sustainable future for all by 2030 and have been incorporated into the Council's 2021 LTP for the first time.

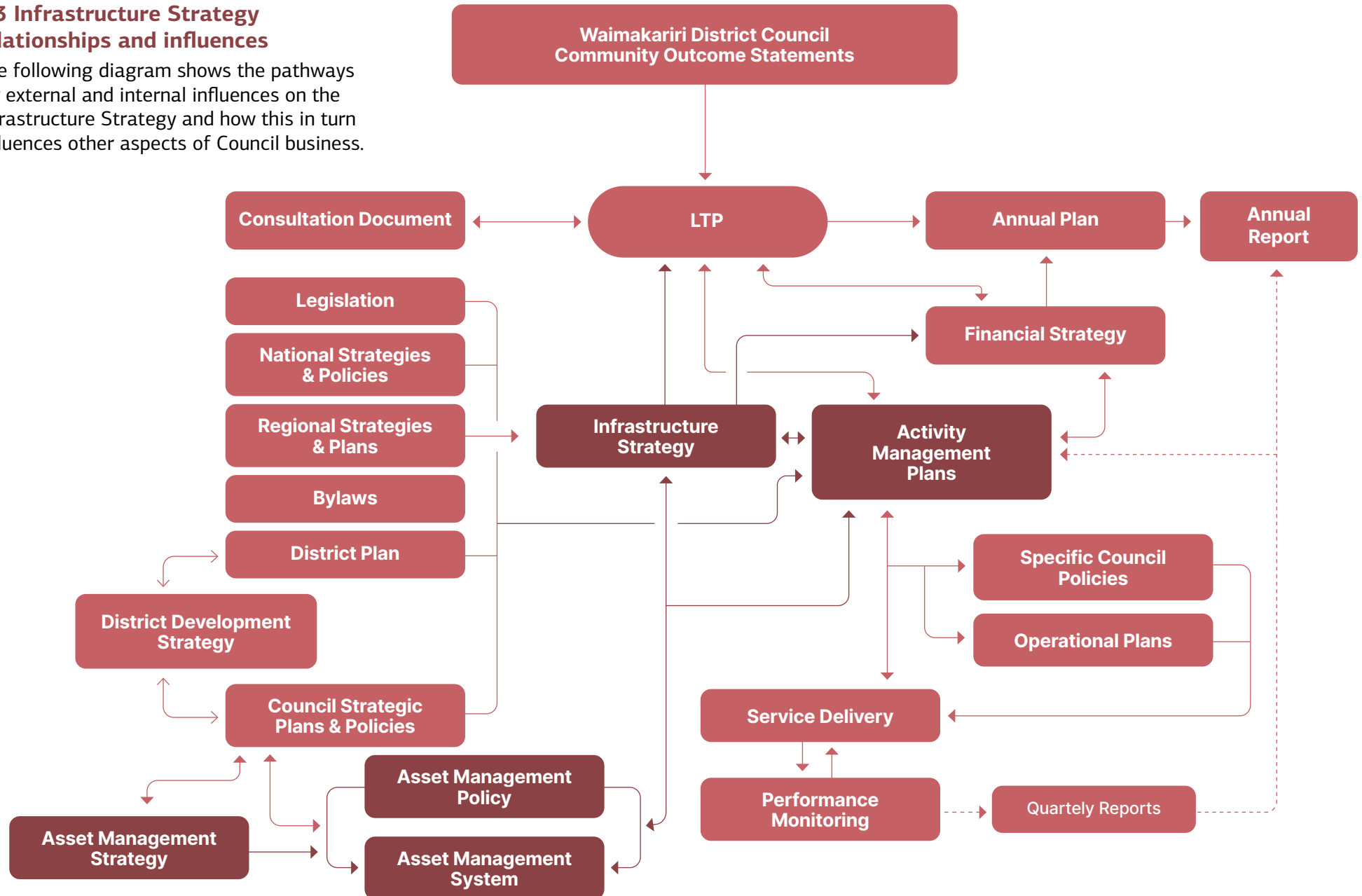
## Wellbeing Defined

Our quality of life, including: civic and human rights, culture and identity, housing, knowledge and skills, leisure and recreation, material standard of living, employment status and job satisfaction, the physical and natural environment, safety and security, health and social connectedness.



### 1.3 Infrastructure Strategy relationships and influences

The following diagram shows the pathways for external and internal influences on the Infrastructure Strategy and how this in turn influences other aspects of Council business.





## 2. OUR DISTRICT

Waimakariri (meaning river of cold rushing water or cold river)

### 2.1 Location and character

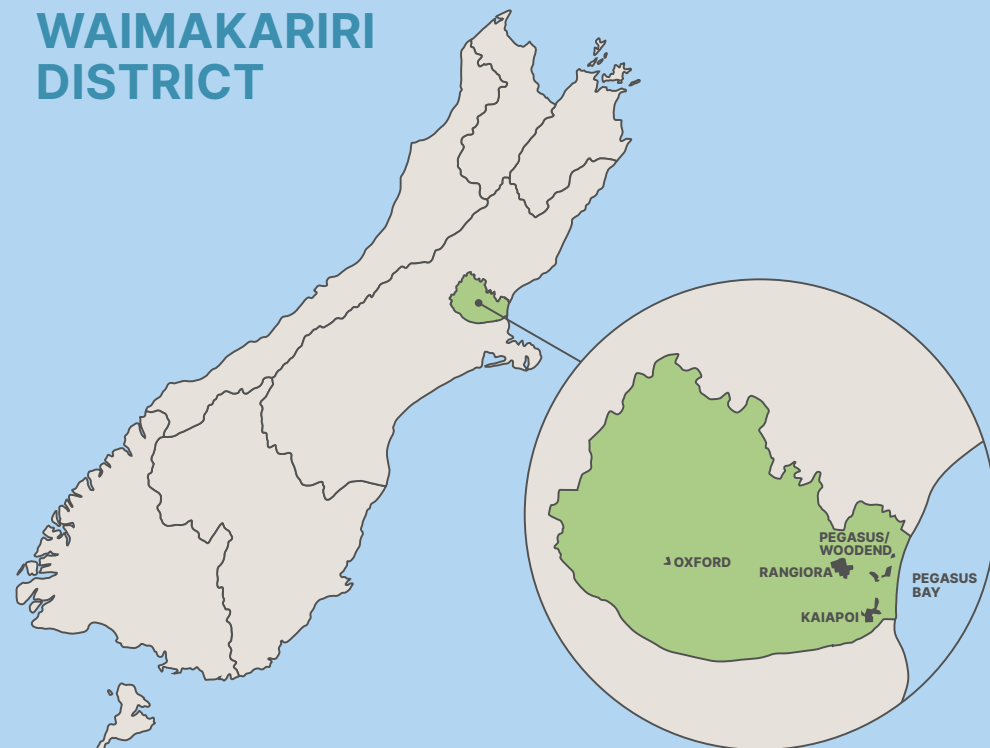
The Waimakariri District lies to the north of Christchurch on the Canterbury Plains, extending from the Waimakariri River to the South, Pegasus Bay in the east and the Puketeraki Range in the west. It is bounded to the north by Hurunui District.

More than 80% of the population is concentrated in the eastern part of the District in the main urban areas of Rangiora, Kaiapoi, and Woodend/Pegasus. Oxford is the largest town in the western part of the District. These larger towns are supplemented by smaller rural villages and four beach settlements. The District also has a large number of people living on small holdings in the rural areas with approximately 3,500 households living on lots of between 0.5 and 4 hectares. Many of these properties have their own sewerage system and some have their own water supply systems.

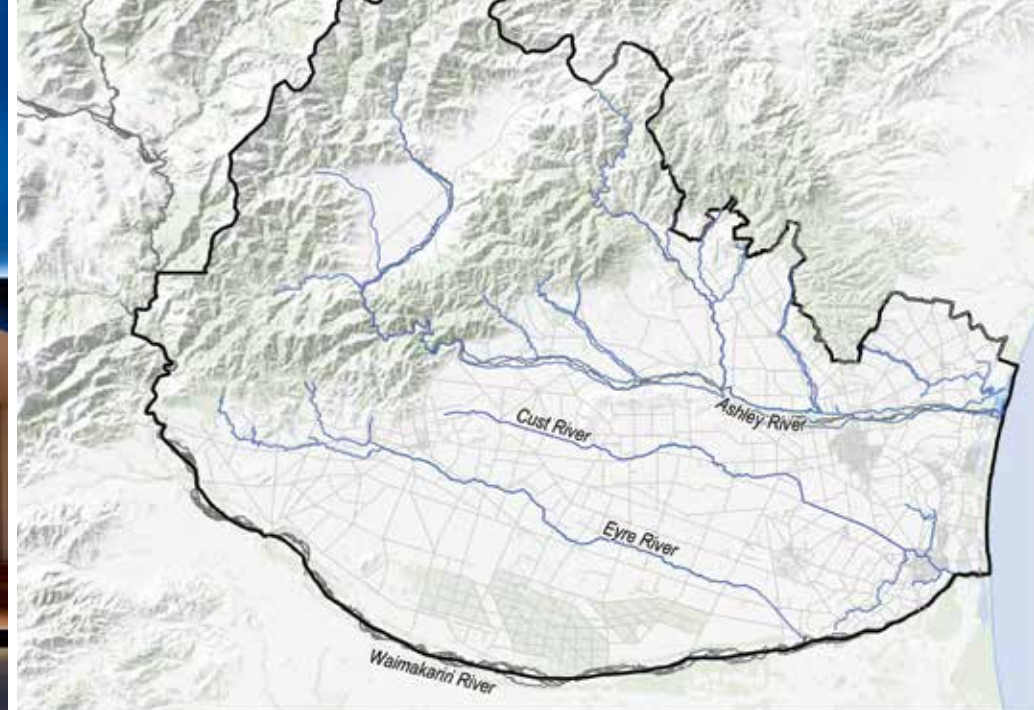
Most people live within a 30 minute drive from one another and all of these areas are within commuting distance of Christchurch City. Despite rapid population growth, Waimakariri has retained its small town/rural character and the District's close proximity to Christchurch makes it an attractive location for those wanting to live near a city but enjoy the country environment.



### WAIMAKARIRI DISTRICT

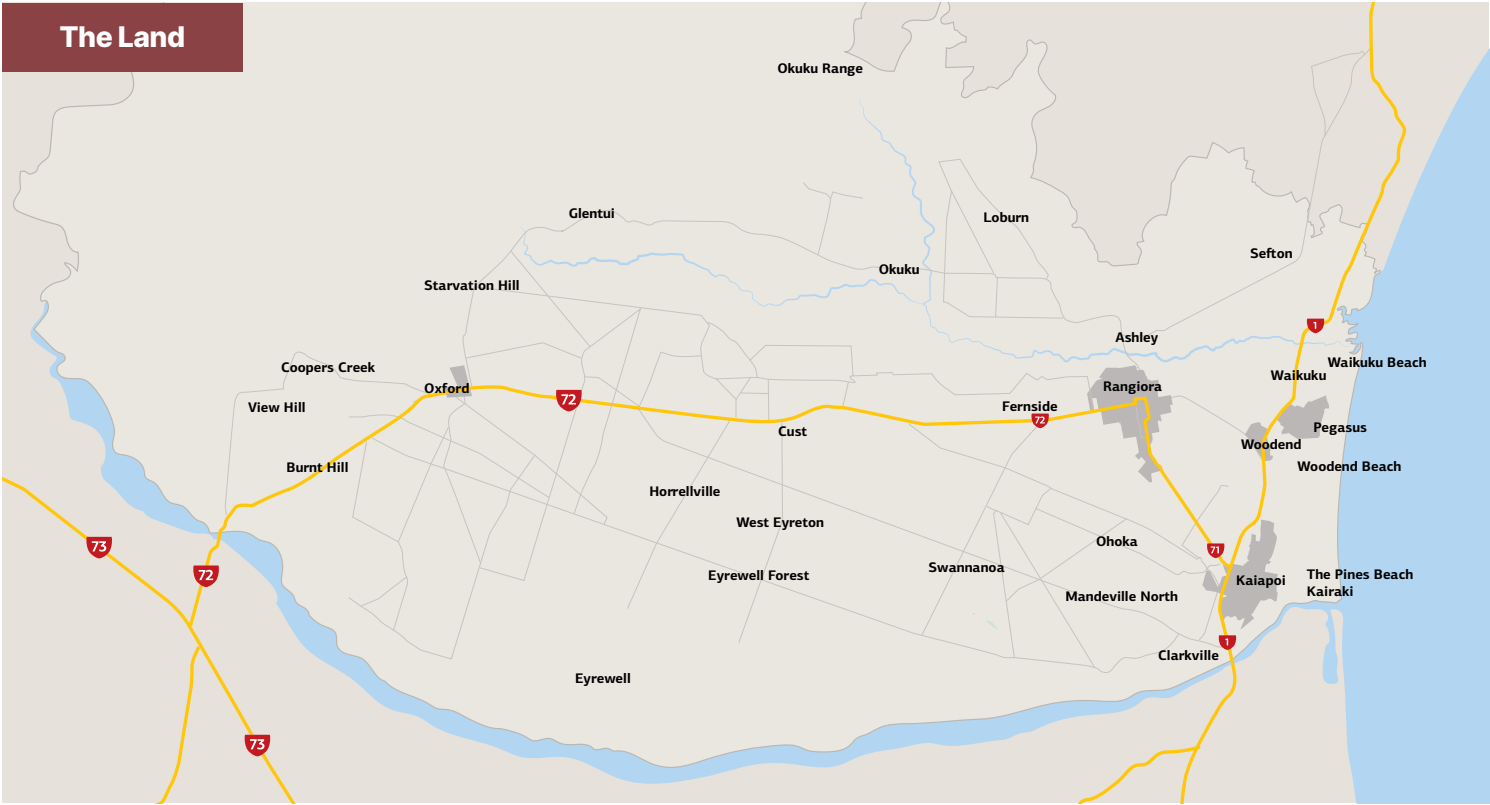








2.2 The land and people



Main towns

Rangiora  
Kaiapoi  
Oxford  
Woodend/Pegasus

Rural villages

Cust  
Sefton  
Ohoka  
Ashley  
Mandeville  
Tuahiwi  
(Hapū of Te Ngāi O Tūāhuriri Rūnanga)

**225,500ha**  
Land area of the District

**\$7,441m**  
Land value (1 July 2019)

**\$15,953m**  
Capital value (1 July 2019)

Beach settlements

Waikuku  
Woodend  
The Pines  
Kairaki

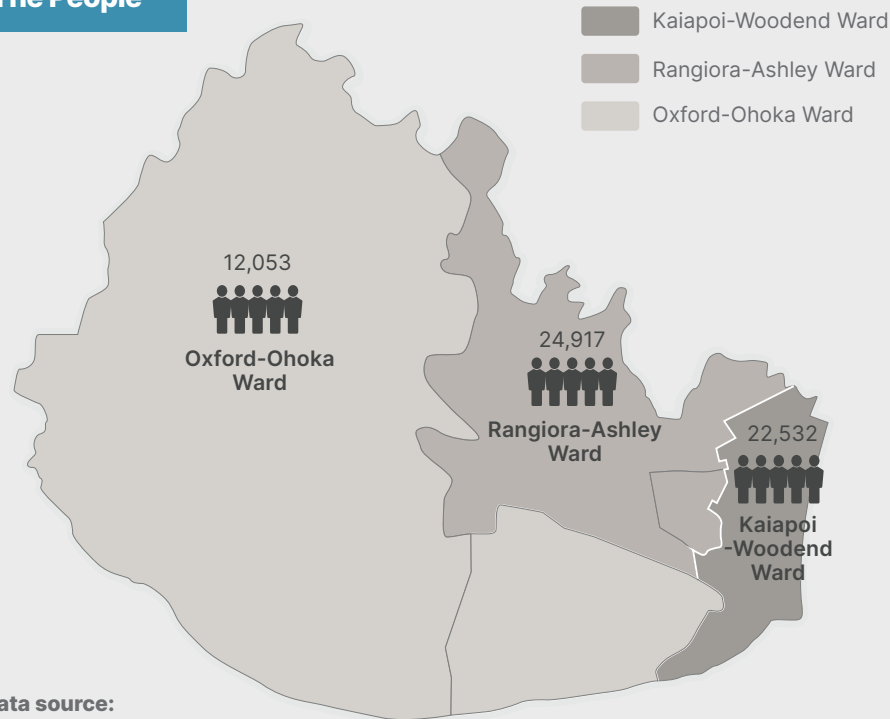
**1,356**  
Number of unoccupied private dwellings

**22,098**  
Number of occupied private dwellings

**\$26,631m**  
Rateable properties (1 July 2020)



## The People



Data source:  
Statistics NZ 2018 Census



# 64,700

Estimated usually resident  
population as at 30 June 2020

## Main ethnic groups

European (93%),  
Maori (9%),  
Asian (3%)

## Population age

0-14 years (19%),  
15 to 64 years (62%),  
65+ (19%)

# +8.7%

Population change 2018 - 2020

## Employment

Employed full time (49.8%)  
Employed part-time (16%)  
Not in the labour force (31%)  
Unemployed (2.7%)

## Gross income

46% earn < \$30,000 pa,  
36% earn between \$30-\$70,00 pa,  
18% earn > \$70,000 pa  
Mean income \$33,600

## Household composition

One family households (74%)  
Couple only households (47%)  
Couple with dependent  
children (28%)

## Home ownership

80% of households live in  
a privately owned dwelling

# 3. THIRTY YEAR STRATEGY

## 3.1 Strategic vision

In the 2018 Infrastructure Strategy, the Council's main focus for the next 30 years was on catering for growth, ensuring the renewal of assets was supported by an appropriate funding strategy, and addressing increasing community expectations for service provision. These aspects continue to be a major part of the Council's strategic focus, however the context within which growth happens is much more at the fore. In this Strategy the Council acknowledges the need to make development more holistic and sustainable, to ensure ongoing community wellbeing, prevent and mitigate negative effects on the climate and natural environment, and enhance the resilience of communities and the infrastructure they rely on.

The Council's external operating environment is more uncertain in 2021 than in 2018 with the *Resource Management Act 1990* Review, 3 Waters Review, and Future of Local Government Review all initiated by Central Government over the past year or so. The financial impacts of Covid-19 also create uncertainty and while the half-yearly economic and fiscal update released in December 2020 by the NZ Treasury indicates New Zealand is recovering faster than expected, the full extent of the pandemic's impact on the international markets we rely on is not yet known.

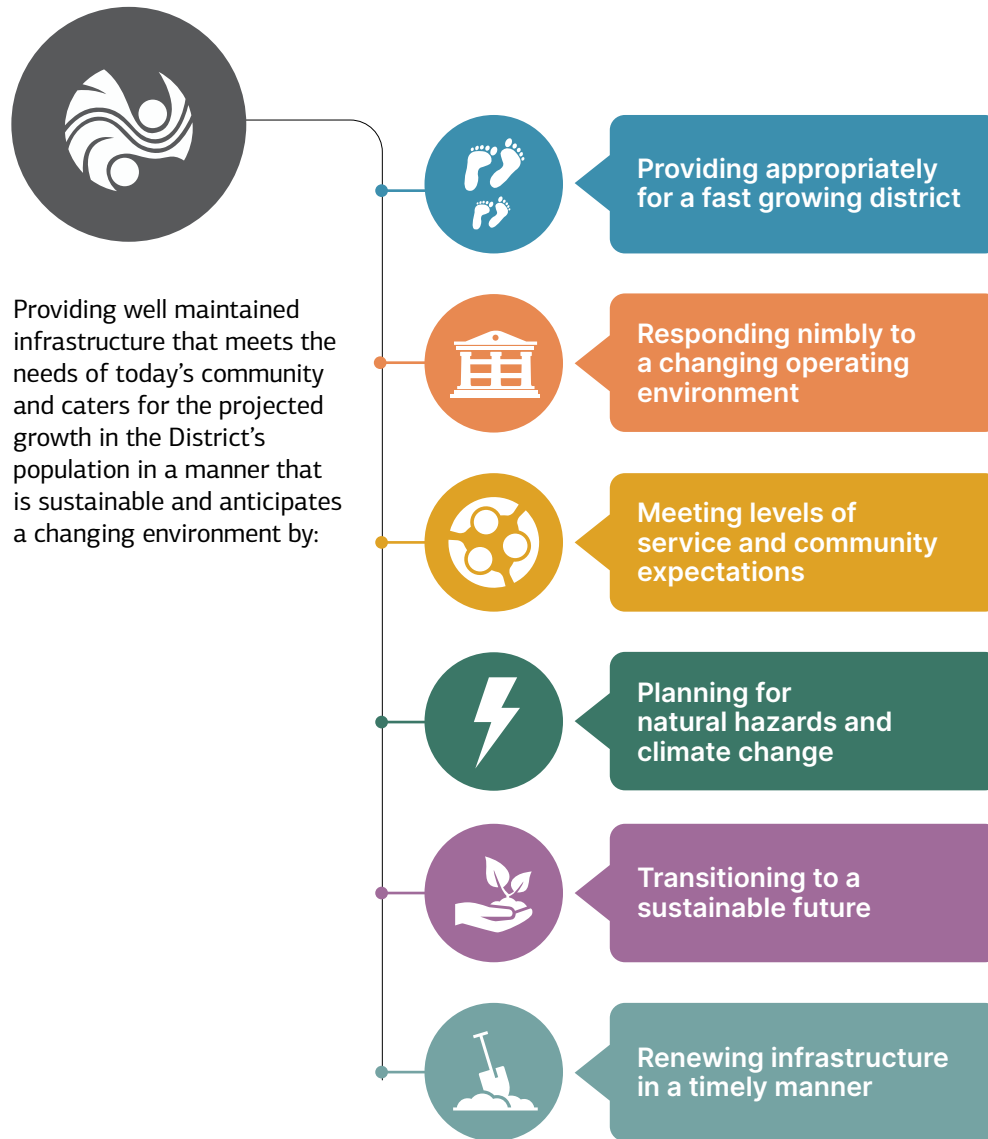
Figure 3.1 sets out the Council's vision for infrastructure provision and management. The vision supports the Council's community outcomes outlined in page 10.

The Council's first priority is to maintain the infrastructure it already owns. The six key themes provide a focus for Council's infrastructure planning and within this framework specific priorities, in no particular order, are to:

- Complete infrastructure expansion/ improvements required to cater for population growth
- Complete the assessment of climate change risk for the District and develop a Council Response Strategy in consultation with the community
- Continue to allow borrowing headroom for natural disaster mitigation
- Transition firstly the organisation and then the District to a more sustainable way of operating
- Continue to manage flooding risk
- Improve the quality of stormwater network discharges
- Carry out indigenous biodiversity enhancement and ecological improvement of waterways
- Make safety improvements to the roading network and improve transport options
- Ensure town centres continue to be vital spaces for commercial and community activity
- Continue to provide for a range of community and recreation spaces and facilities.

Key projects that give effect to the above are included in section 4 of this Strategy.

**Figure 3.1** Infrastructure vision and key themes







## Providing appropriately for a fast growing district

### Key Issue

The strong ongoing population growth in the District affects the demand for infrastructure and services. The aging of the population is also predicted to have an influence on the services provided. Ensuring the right infrastructure is provided at the right time and in the right location to cater for an expected population of 100,000 by 2051 is a key issue for the Council's infrastructure planning.

### Description

#### Population growth

The population assumptions used in this Strategy are based on a Corporate Population Scenario first developed by the Council for the 2015 LTP called the WDC medium/high variant. This is based on Statistics New Zealand population projections, which are ground-truthed by development activity, and falls between their medium and high population projections. Over time the Council's population projections have proved to be reliable, with annual adjustments made for infrastructure planning purposes as necessary.

Unfortunately a low turnout for the 2018 Census required Statistics NZ to initiate a large scale census mitigation project, utilising alternative administrative data to fill the gaps. This has delayed the release of the next population projections until 2021 meaning they are unable to be used to inform this Strategy. As an alternative the Council reviewed the following assumptions contained within the WDC medium/high variant and found them still to be valid.

- Building consents continuing at approximately 450 per annum, decreasing over time to 350 to reflect demographic trends
- Steady internal/ international migration
- A net decrease in natural population (deaths exceeding births) which is forecast to occur between 2043 and 2048.

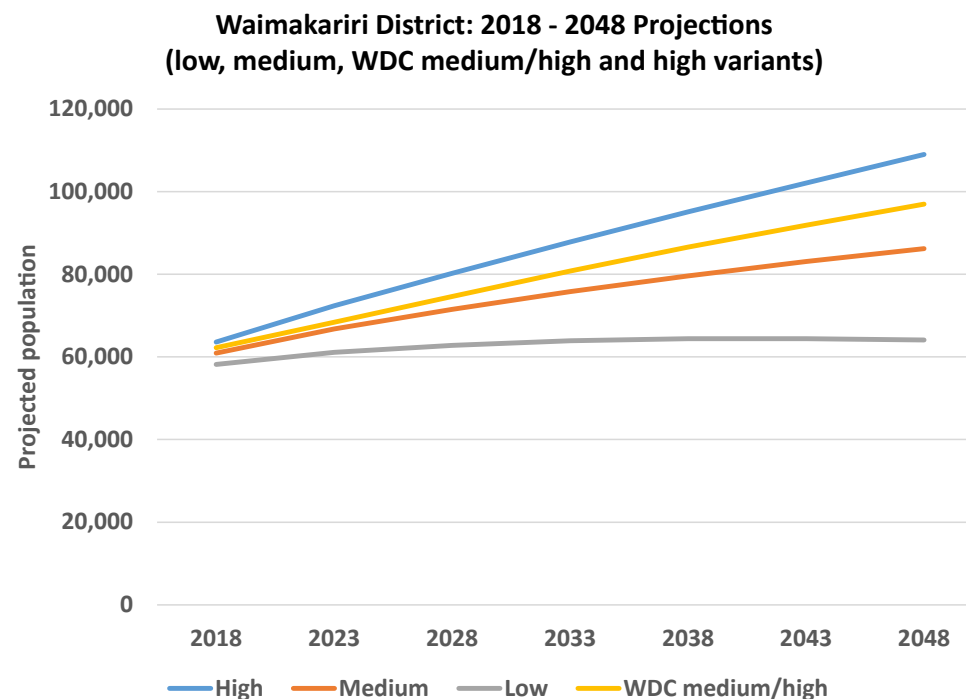
The District's population grew by 3.0% in the 2019/20 year, and the previous four years new dwelling building consents remained well above the 465 per annum average required for the Council's medium/high projections. For the above reasons the Council determined the WDC Corporate Population Scenario - medium/high variant is still fit for purpose.

The high level of growth is likely to continue, particularly if a number of New Zealanders living overseas choose to resettle in this District for at least the short term in response to the Covid-19 pandemic, but also possibly the longer term. Rising house prices could also incentivise people to move into the District from elsewhere.

The Council acknowledges changes in geopolitical landscapes and national migration policies may affect these growth estimates. Statistics New Zealand also requires users to cite they have produced their projections according to a set of agreed assumptions and advise that extending the projections beyond 2031 may result in the population becoming unrealistically high or low by 2051. The Council intends to closely monitor its Corporate Population Scenario - medium/high variant projections and revise these accordingly.



**Figure 3.2** Population projection scenarios



(Source: Statistics New Zealand and WDC scenario projections. All data is for the five years ended 30 June. The projections have as a base the estimated resident population of the area at 30 June 2017.)

In just about 25 years the District's population has almost doubled, from 33,000 in 1996 to approximately 64,700 as at 30 June 2020. Under the Council's Corporate Population Scenario the District's population is expected to increase from 64,700 to 77,700 by the end of the 2021-2031 LTP period. By the end of the thirty year planning period covered by this Strategy, the District's population is projected to be 100,000, with the effects of the structural aging of the population (where deaths could start to exceed births) being seen after about 2043. This could signal the start of a decline in the population if migration settings remain similar to those at present.





**Table 3.1** 2020 to 2051 population projections

Waimakariri District Projected Population 2021 - 2051					
	30 June 2020 Stats NZ estimate	30 June 2031 population projection	Forecast population increase to 2031	30 June 2051 population projection	Forecast population increase to 2051
WDC medium/high variant	64,700	77,700	13,000	100,000	35,300
Stats NZ medium variant	64,700	74,000	9,300	87,900	23,200

### Aging population

The medium age of those living in the District at 43.6 years is slightly older than the national average of 37.5 years; and the number of residents aged over 65 is expected to more than double from 11,241 in 2018 to 23,300 in 2038.

In addition to this the population of the Waimakariri District is structurally aging. The following table shows the proportion of children under 15 years old living in the District at the 2018 Census (Statistics NZ) slightly exceeded the proportion of the population over the age of 65 years.

**Table 3.2** Proportion of children and older people in District population

Age Groups	2018 Census		30 June 2020 Population Estimate	
	Number in District	Proportion of population	Number in District	Proportion of population
Children (0-14 years)	11,415	19.1%	12,000	18.6%
People over 65 years	11,241	19.0%	12,800	19.8%

The Waimakariri population estimate at 30 June 2020 shows this situation has reversed. Professor Natalie Jackson, in her paper to the Community Board Conference in 2019, suggests that “once a population has more older people than children it is a short step, of around one decade, to more deaths than births and the end of natural increase”. Professor Jackson goes on to suggest that once a population gets into a situation of natural decrease, growth can only occur through migration.



Of the 14,745 people who moved into the District in the last five years 2,412 (16.4%) were aged under 15 years and 2,097 (14.2%) were aged over 65 years.\*

*\*(2018 Census, Place of Usual Residence 5 years ago, Statistics NZ)*

The biggest change expected in household family type projections is an increase in two and one person households. Infrastructure planning is currently based on 2.5 persons per household.

This change in demographic composition is likely to see demand shifts for types and locations of housing, transportation and recreation activities. Changes in demand will also need to be carefully considered when planning future expansions of waste transfer stations and landfill sites, and their associated consenting requirements.



An aging population could increase the demand for alternative forms of transport, transport services within towns, more bus stops, wider footpaths to accommodate more mobility devices, more accessible parking, and improved footpath surfaces. Peak-hour travel could also reduce and off-peak travel increase.



Changing age demographics have varying effects for solid waste. Aged residents and smaller housing units produce less waste but this could be offset by an increase in home-medical waste, such as dialysis bags/ tubing and adult incontinence products, and higher density housing. Aged care facilities and retirement complexes may manage their waste without subscribing to Council kerbside services, resulting in a decrease in Councils rating base and a change in waste flows through the Southbrook Resource Recovery Park (SRRP).



An older population, combined with new technology such as E-bikes, is expected to increase the demand for walking and cycling facilities. Other infrastructure requested by older people is more public toilets, additional seating along popular routes and better pathway surfaces in reserves and walkways.



There is a need for housing stock to be intentionally planned to ensure it is appropriate to meet changing demographics. In 2019 Council carried out a survey to inform its Age Friendly Plan. Respondents to this wanted to see a mix of housing types provided to accommodate older people including 'life mark' housing, housing with a mix of shared facilities and private space, more community housing and additional retirement villages in the east of the District.

A substantial assessment was undertaken by Council in 2020 to predict the likely future demand for housing within the District over the next 30 years. This concluded that it was highly likely Council's current modest waiting lists for Housing for the Elderly would increase significantly over time due to increased demand for affordable 1 to 2 bedroom housing units.

The rents for the current units adequately cover the long term cost of owning, operating and replacing the existing stock. The cost of debt servicing the construction of new units, along with operational costs, have in the past made it uneconomic to build new units. However, the current low interest rates go some way to improve the viability of doing this. Funds generated from the sale of seven houses, associated with a historic Rata Foundation grant, are also available for re-investment in a targeted housing activity.

Further work is being progressed in early 2021 to inform Council's future strategy for this service. Strategic questions include 'where should the funds mentioned above be invested, should the Housing for the Elderly stock be expanded or should alternate housing services be developed; should the current housing activity be retained by Council or should alternative models such as transferring ownership or management to a community housing provider be considered?'

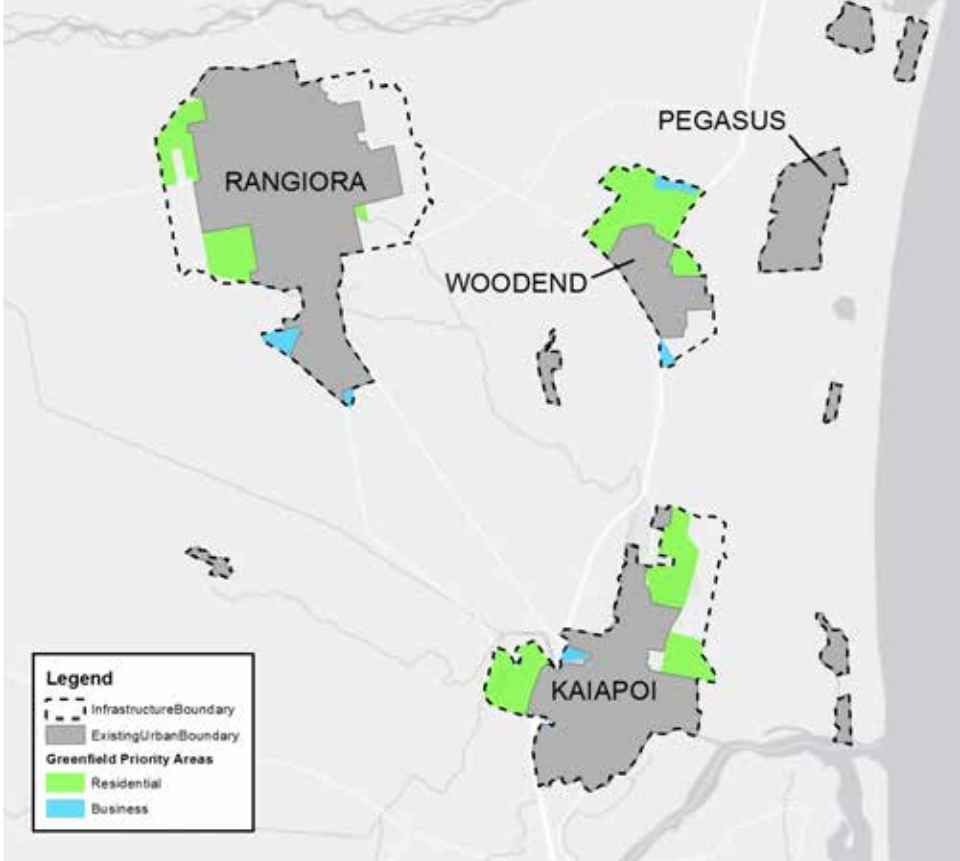
### Population distribution

Since the mid to late 1990s, the Council has signalled in its District Plan where the District should expand to cater for growth and in the next thirty years residential and commercial growth is expected to occur predominantly in the priority growth areas depicted in figure 3.3. Infrastructure boundaries have been established around the main towns, and these are set out in the Canterbury Regional Policy Statement 2013.

The areas proposed to grow have been identified and planned for collaboratively in conjunction with Environment Canterbury, Christchurch City, Selwyn District, Ngāi Tahu, the New Zealand Transport Agency and the Canterbury District Health Board through the Greater Christchurch Partnership. This has helped ensure there is a co-ordinated and equitable approach to providing for growth, and has provided more certainty to each council about their infrastructure investment decisions. The Council continues to actively work as part of the Greater Christchurch Partnership, most recently addressing changed planning requirements collaboratively to identify sufficient future housing and business capacity. Council is also working with its partners on the Greater Christchurch 2050 project which looks to reset the vision for greater Christchurch, taking into account a range of factors facing current and future generations.

The priority growth areas, together with existing zoned undeveloped land, provide sufficient capacity to provide for the anticipated population increase over the 30 year planning period. The priority areas may be seen as the first to be ‘filled up’ but not all land within this boundary is easily serviceable and/or of market appeal and other areas may be more attractive to develop before these.

Figure 3.3 Priority growth areas



In the past 20 years most growth has occurred in Rangiora, Kaiapoi and Woodend and with the building of the new town Pegasus. In the last two years there has been substantial additional urban development in the east of the District at Ravenswood. Recent land use changes also include considerable rural residential development, an increase in the number of small holdings in the rural zone and increased dairying across the District.

During 2016/17 the Council embarked on a phased District Plan Review. This review replaced the rolling review that has been ongoing since the first generation District Plan was made operative in 2005, and is due to be notified in the first quarter of 2021.

As part of this review the 'Our District, Our Future - Waimakariri 2048, District Development Strategy' adopted by Council in 2018 provides strategic directions and a spatial framework to guide the anticipated growth in the District over the next 30 years. The Strategy confirmed that residential growth is expected to continue to occur predominantly in Rangiora, Woodend/Pegasus, and to the north and west of Kaiapoi over the next 30 years, but recognises constraints to some of these locations.

The proximity of the District to Christchurch City suggests that demand for some form of large block residential properties is likely to continue. The District Development Strategy considered ways to best meet this demand and identified a need to better manage small holdings. Following on from this, in 2019 the Council adopted a Rural Residential Development Strategy that identifies locations for rural residential development, and considers options for rural subdivision. These will be consulted upon as part of the District Plan Review notification process.

Commercial growth is centred in Southbrook with about another 60 hectares of zoned land yet to be developed. Further commercial development is expected in the town centres of Rangiora, Kaiapoi and Pegasus along with new areas to be developed in north Woodend and Kaiapoi adjacent to State Highway 1. These areas are also depicted in figure 3.3 and have been planned for in the Kaiapoi Town Centre Plan and the Rangiora Town Centre Strategy.



### **Kaiapoi Maori Reserve 873**

The Tuahiwi Village area, known as Kaiapoi Maori Reserve 873 (MR873) was a Crown Grant to the Ngāi Tūāhuriri people in 1848, following from the Kems Deed. Today the reserve land totalling 1,056ha is mainly farm land, with Tuahiwi village and the important Tuahiwi Marae at its centre. The land is held in a combination of both Māori and freehold property titles and most of it has been alienated through the acts and omissions of government agencies over more than 150 years.

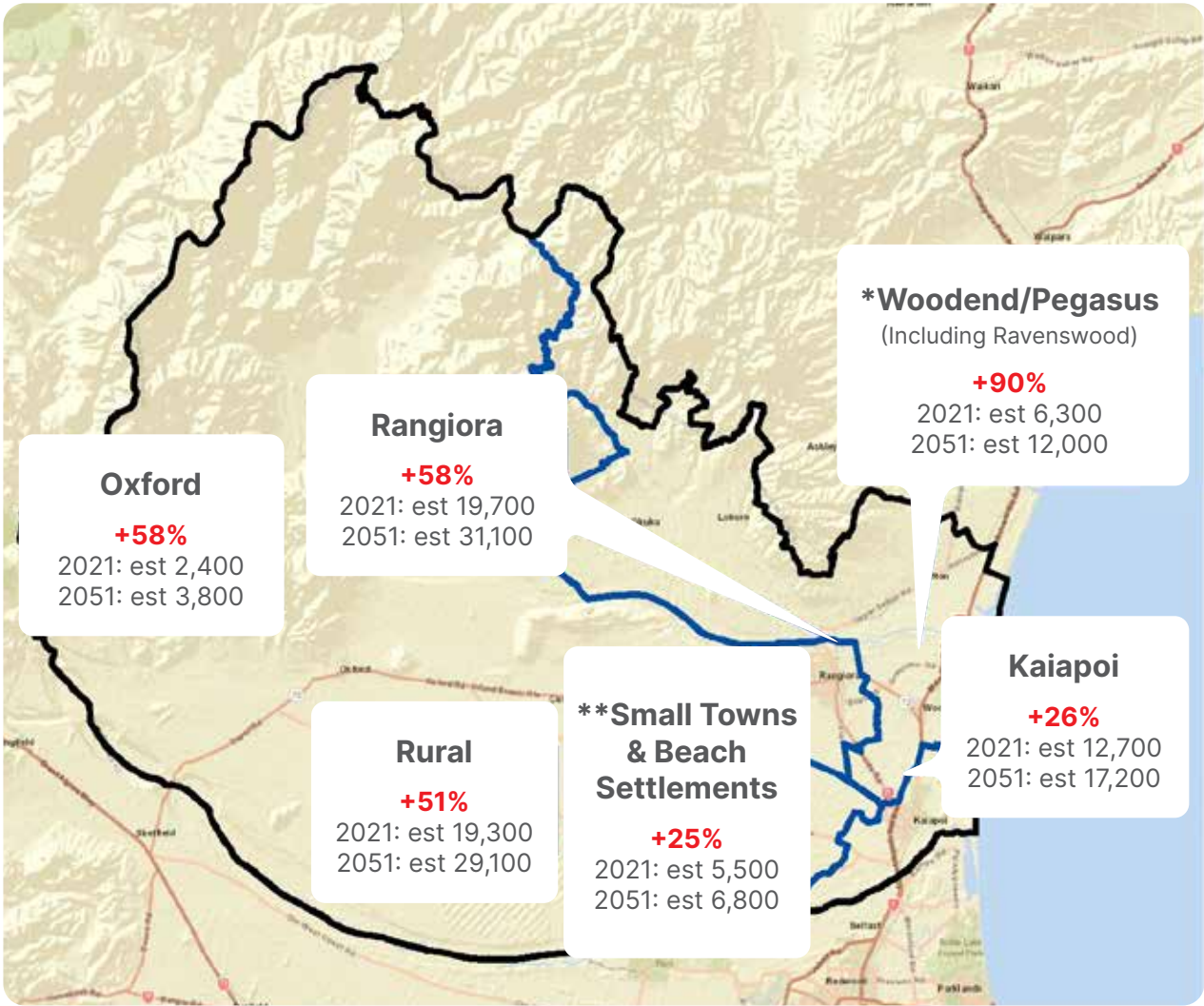
In recent years the Council has sought to recognise and provide for development rights held by descendants of the original grantees of the land through its District Plan. More housing is a consequence of this along with the associated increase in demand for services and facilities.

Recently the water supply network in the reserve area was extended and its supply made more resilient. Now, aided by \$3.6m of 'stimulus funding', Council has agreed to a further extension of the water supply and a significant upgrade and extension to wastewater services to support additional housing.



Figure 3.4 shows the projected population increase for the District from 30 June 2021 (65,900) to 30 June 2051 (100,000) divided into the areas where growth is anticipated.

**Figure 3.4** Distribution by town of projected population increase



\* Includes Ravenswood

\*\* Includes Cust, Ohaka, Mandeville, Waikuku Beach, Woodend Beach, Tuahiwi and Pines Kairaki

## Planning ahead

Confirming where growth should occur has given the Council confidence for major infrastructure investment decisions. In the past 15 years two significant infrastructure projects have exemplified this:

- The construction of the \$36m Eastern Districts Sewerage Scheme that connects and treats wastewater from nine eastern towns and communities and disposes of the effluent through a 1.5km long ocean outfall discharge. The Eastern Districts Sewerage Scheme not only has capacity for future growth until 2069, but has also improved the environment by replacing discharges to lowland rivers and streams or disposal onto land.
- A \$16m major upgrade of the Rangiora water supply, which includes a new deep artesian water source and in-ground infrastructure.

The Council's commitment over the past 20 years to investing in infrastructure to cater for growth means that for the next thirty years the backbone of the major infrastructure is in place. Future work therefore focuses on 'plugging-in' new growth areas to existing systems.

The Council's infrastructure planning to accommodate future growth has been based on the WDC Corporate Population Scenario - medium/high variant and the projections for the towns are shown in figure 3.4. Modelling has been carried out to identify new works or upgrades that will be required in the future to service this growth, while continuing to meet the agreed levels of service, and these have been incorporated into capital project budgets.

The inherent uncertainty underlying the rate of growth will be managed by carrying out annual reviews. This will enable short term capital planning adjustments to be made in response to changing market requirements, avoiding unnecessary expenditure on growth works before they are actually needed. It will also highlight projects that need to be accelerated because growth is occurring faster than anticipated.



The Council works closely with Environment Canterbury, the regulatory authority for protecting both the availability of water and its quality, to protect the quality of the aquifers that supply water to the majority of the District's inhabitants.

Water source supply is from ample and secure artesian aquifers for Kaiapoi, and deep secure sources for Woodend and Pegasus towns. Kaiapoi source wells are also used to supply Rangiora, via a pressure main from Kaiapoi. Finding additional water to cater for growth for these communities is therefore not seen as a significant issue, although there will be ongoing projects to extend existing well fields.

The adoption and implementation of a revised Water Conservation Strategy in 2020 is aimed at helping Council meet peak water demands. This Strategy includes;

- Incorporation of performance measures for water loss from the system and actual peak day usage
- Establishment of specific protocols to measure leakage
- Establishment of a specific methodology to determine 'reasonable water use'.



A review of the of the Ocean Outfall wastewater network in 2020 concluded sufficient capacity was available until at least 2069. There are also opportunities to extend this with better management of storage and pumping control. Consideration needs to be given to consent renewal before the consent expiry date of 2039.

Four significant wastewater upgrade projects will ensure there is sufficient capacity for growth in both the reticulation and treatment plants until 2038. The Rangiora network upgrade is currently underway and the Kaiapoi network upgrade is planned for 2024. Treatment plant upgrades are planned for Rangiora in 2024 and Woodend in 2029.



The growth modelling included establishing projected increases in the number of properties expected to receive drainage services. However, growth-related works are minimal as nearly all the costs for these fall directly to the developer. This is because infrastructure is required to be constructed in new development areas in a way that ensures any discharge





is treated to the quality standards required by the Regional Council's Land and Water Regional Plan. The discharge rate can also not be greater than what existed before the development.

While car use is declining internationally there is no evidence of this in the Waimakariri District, and any future reduction is likely to be accompanied by a corresponding increase in walking, cycling and use of public transport.

The completion of the Western Belfast By-pass Motorway and the Northern Arterial ensures the District will remain well connected to Christchurch for the duration of this Infrastructure Strategy. These physical works will be complemented by improved modal options such as enhanced public passenger transport infrastructure and services, travel behaviour change programmes and better walking and cycling facilities, both in the District and within Greater Christchurch. A programme of work is also underway to provide alternative route and travel options around the District's key activity centres and better connections to the State Highway network.

Generally, the District's roads and intersections are far from their ultimate capacities and many are unlikely to reach those points in the near future. However, there are some parts of the network that are having difficulty meeting the demand and where growth will put them under strain with longer delays at peak times being more likely in future, or where significant deterioration of the road will be likely to occur. This deterioration is particularly the case where the roads carry a higher than usual proportion of heavy traffic. Reducing congestion on existing roads no longer fit for purpose because of growth will help to ensure safer travel and a number of network improvements are included in this Strategy.



Generally solid waste assets are performing well and meeting the identified levels of service, however, it is anticipated that the expected population growth throughout the District over the coming years will put pressure on existing facilities



particularly over peak periods. Two upgrades are planned to ensure there is sufficient capacity for growth in both the SRRP transfer station site and reuse and recycling area until 2039, with the upgrades to the resource recovery park planned for the first three years of the LTP and the pit upgrade planned in two stages between 2021 and 2025. A further expansion of the SRRP is provided for in 2037 through to 2039.

Due to the rebuilding and strengthening of community infrastructure following the 2010-2011 Canterbury earthquakes, the District is very well served with community facilities, apart from in the new eastern growth areas of Pegasus and nearby Ravenswood subdivision. A new community centre is proposed in each of these areas with land purchase for both facilities proposed to begin in 2021. The development of the Pegasus facility is planned for 2024 and the north Woodend facility within the next ten years.

Allowance has also been made in 2040 for a possible expansion of the available indoor court space at the new Mainpower Stadium in Rangiora. Some of the sporting codes planning to use the stadium when it opens in 2021 have already indicated to Council that the four courts provided in the facility will be at capacity and therefore will not be sufficient to cater for population growth or unrelated growth in the sports. Usage levels will be monitored and a review carried out after the first three years of operation.



The Aquatics Facility Strategy has identified a need for a new pool to be developed in the eastern part of the District within the next 15 years to cater for growth. While the Kaiapoi and Rangiora pools were built or rebuilt within the last 15 years, major upgrades are planned for these pools within the next ten and twenty years respectively, both to cater for growth and to ensure the facilities continue to meet community expectations.



The Council recognises that it needs to continually invest in amenity areas within the town centres if they are to remain vibrant and attractive spaces to visit. In this Infrastructure Strategy \$21.6m has been set aside to implement the refreshed Rangiora and Kaiapoi town centre strategies, and another \$6m to address parking issues in the Rangiora town centre in the first three years of the LTP. This has been topped up by an additional \$10m in 2035.



Council's planning contemplates the employment of between 50 and 150 additional office based staff in Rangiora by 2050 to cater for growth in the District and the subsequent increased demand for services. An extension or rebuild of the Council's headquarters is planned for 2028 when the lease of the Farmers building expires.

## Summary of Council's Strategic Response

Issue	Council's Response
Predicting level and distribution of growth and using this to inform infrastructure planning	<p>Adopting a corporate growth model, including changing demographic projections, that informs Council decision making</p> <p>Adopting strategies, such as the District Development Strategy, that signal directions for growth and implementing these through the District Plan review</p> <p>Integrating land-use planning and infrastructure provision, especially for transport services, by adopting a multi-modal approach to deliver sustainable solutions</p> <p>Modelling key 3 Water infrastructure networks and implementing water conservation/management strategies to ensure sufficient capacity is available</p> <p>Designing infrastructure on a minimum 50 year planning horizon</p> <p>Preparing/refreshing strategies for community facilities, aquatics, walking and cycling, sportsfields, access and Age Friendly to determine future requirements</p>







## Responding nimbly to changing operating environments

### 3.3.1 Covid-19

#### Key Issue

Continuing to progress the District in an uncertain domestic and international financial environment.

#### Description

The World Health Organisation declared a pandemic on 11 March 2020 in response to the outbreak of a virus, commonly referred to as Covid-19. The New Zealand Government declared a State of National Emergency on 25 March 2020 and the country was put into lockdown the next day for four weeks. Alert levels were then progressively reduced until they went to level 1 on 9 June 2020. Since then there has been lesser outbreaks requiring changes of alert levels impacting some areas more than others, particularly Auckland. Recent vaccine trials look promising but are some way off being able to be delivered to New Zealand's population as a whole, and in the meantime border restrictions look to remain in place until the end of 2021.

Economists predicted the pandemic would trigger a global recession of a scale not seen since the Great Depression in the 1930's. In response to the high level of financial uncertainty at the time Council revised the draft Annual Plan 2020/21 from a proposed rates increase of 4% to 1.5%, reducing costs, deferring a few capital works in the short term and taking out a loan to cover shortfalls. This short term effect has been addressed in the LTP.

New Zealand's economy is currently stable due in large part to the Government's successful containment of the pandemic within the country to date and its Covid-19 stimulus package. Unemployment in the District at 3.0%<sup>1</sup> has remained similar to pre-Covid-19 levels and other economic predictors such as property sales, and LIM requests have increased. Overall the decline in spending has been much less in Canterbury than some other areas.

<sup>1</sup>Infometrics Quarterly Monitoring Report

New Zealand's economy is however vulnerable to changes in international markets and the full extent of the pandemic's impact on these is not yet known. Council is concerned the potential future impacts of Covid-19 could negatively impact residents' ability to pay rates and has signalled it wants to keep rates increases as low as possible in the first three years of its 2021-2031 LTP.

In the 2020/21 Annual Plan some of the capital works in the previous LTP were pushed out to later years to reduce the forecast rates. These deferrals have been re-evaluated during the development of the 2021-2031 LTP. Maintaining affordable rates in the face of Covid-19 has remained a priority, but other factors, such as the Government's stimulus and shovel ready funding, updated population forecasts and the normal evaluation of project priorities associated with LTP development have also been considered.

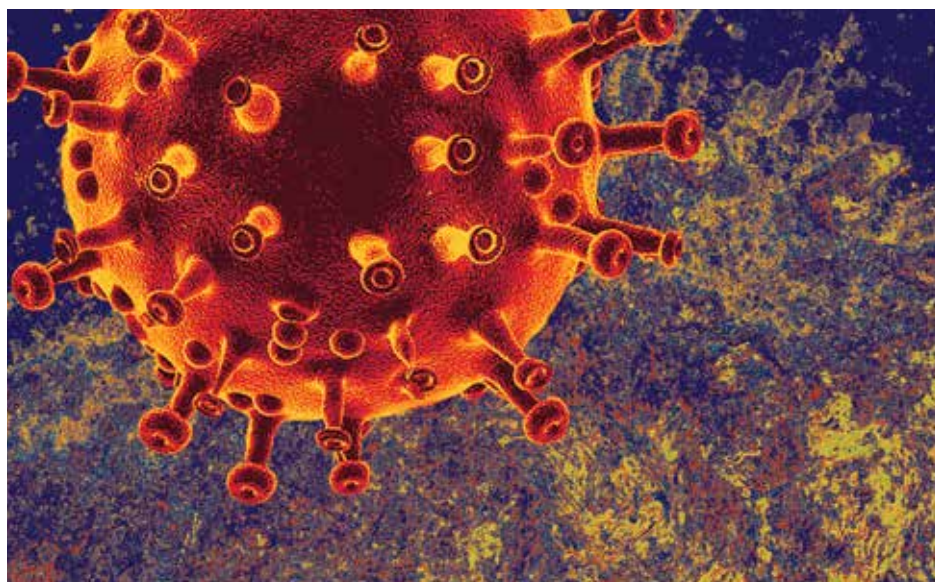


Table 3.3 shows the capital works in the 2018 IS which are now being carried out at later timeframes but none of these changes are expected to make a material difference to Council achieving its strategic objectives over the

longer term. Participation in the Government's Covid-19 response packages has also enabled some stormwater and wastewater projects to be bought forward. While Covid-19 has been a factor in these changes, other reasons are more dominant as outlined in the table.

**Table 3.3** Project changes 2018-2021 IS

Projects	2018 IS	2021 IS	Reason for Deferral
UV treatment of water supplies	2018-2023	2021-2025	No clarity on legislative changes yet
Woodend wastewater treatment plant upgrade	2025-2027	2029-2031	Latest growth projections have shown this can be delayed and LOS still be maintained
SRRP reuse & recycling area expansion	2018-2023	2021-2023	More realistic delivery timing
Skew Bridge realignment/replacement	2018-2025	2028-2031	Uncertainty over NZTA funding
Rangiora Library extension	2022-2024	2027-2029	Library pushed out to same timeframe as the Rangiora Service Centre upgrade, for synergies/efficiency of a single build programme
NW bypass connecting River and Lehman's Roads	2024-2026	2030-2031	Part of a route upgrade for which other projects have been re-prioritised earlier

### Summary of Council's Strategic Response

Issue	Council's Response
Responding to community need arising from the Covid-19 pandemic	Implementing Council's Covid-19 Recovery Plan
Helping to stimulate the District's economy	Participating in Government shovel ready and stimulus programmes
Addressing rates affordability	Keeping rates increases to a minimum by smoothing rates via a combination of loan funding, implementing austerity measures and deferring some infrastructure projects to later years

### 3.3.2 Changing government priorities and legislative environment

#### Key Issue

Ensuring infrastructure planning is able to anticipate and respond agilely to external change.

#### Description

With the change of Government in 2020 comes changes in policy and priorities, including changes to government expectations, requirements and priorities for the delivery of infrastructure. While a number of potential changes have been signalled, the full extent and outcome of these is as yet unknown. Council therefore bases its current planning on known priorities and legislation, but continues to engage in discussions and consultations regarding future options at both a regional and national level. Looking ahead the most likely scenario will require Council to be agile enough to be able to adapt to fast-paced legislative change. This Infrastructure Strategy may need to be reviewed once the full impacts of the following proposed changes are known. Other relevant legislative and regulatory changes that could impact on the provision or management of Council's infrastructure are described in appendix 5.3.

#### 3 Waters Review

In 2019 the Government announced the creation of Taumata Arowai, a new Crown agency to be responsible for regulating drinking water, and providing oversight of, and advice on, the regulation, management and environmental performance of waste water and storm water networks across the country. This agency is expected to commence these responsibilities in 2021 and release a stricter version of the Drinking-water Standards. While financial provision has been made for treatment upgrades in anticipation of changes, the nature of these is subject to confirmation once the new standards are in place, and transition to the new environment is still likely to provide some challenges. The Council intends to continue investing in improvements until Taumata Arowai makes the new requirements clear, but only when there is a regulatory requirement to do so.

The Government has also signalled an intent to broaden the scope of the Water Services Regulator Bill with a further set of reforms. In 2021 all New Zealand local authorities signed a MOU with Central Government to

consider the delivery of drinking water and wastewater services by large publicly-owned water entities. The approach to be taken with stormwater services is still being determined. The Government is expecting to make substantive policy decisions relating to the proposed reforms by mid-2021, followed by legislative changes. It is anticipated the Council will need to make a decision about whether it will participate in the new delivery system by the end of the year, after carrying out community consultation. Any transfer of responsibilities and assets from Council to the new water entity is likely to occur from about 2023/24. At the moment the Council is providing detailed information about its assets to the Department of Internal Affairs to help inform the initial discussions. While this brings some opportunities in terms of the funding that has been made available to participate in the first stage of the reforms, it also brings some challenges and uncertainty about the future provision of these services, and where this responsibility will ultimately lie.

One possible outcome of the 3 Waters Reform is that the need for Council office space is reduced to the lower end of the forecast and the project scaled down. Alternatively this could be offset by more rapid population growth than forecast.

#### The National Policy Statement for Freshwater Management 2020

Changes to the National Policy Statement for Freshwater Management were proposed in 2019 to introduce more stringent freshwater quality standards. This Policy Statement directs regional councils, in consultation with their communities, to set objectives for the state of fresh water bodies in their regions and to set limits on resource use to meet these objectives.

Proposed new requirements would:

- Strengthen Te Mana o Te Wai as the framework for freshwater management
- Better provide for ecosystem health (water, fish and plant life)
- Better protect wetlands and estuaries
- Better manage stormwater and wastewater, and protect sources of drinking water
- Control high-risk farming activities and limit agricultural intensification
- Improve farm management practices.



The requirement for all urban stormwater discharges to be treated before entering any waterway has major implications for the Council as all its urban stormwater discharges flow into streams and rivers. While more recently developed areas of the District have appropriate stormwater treatment and retention ponds in place, all of the areas developed before about 2000 are subject to the new standards.

### **National Environmental Standard**

The National Environmental Standard regulations have recently come into force. This requires the Canterbury Regional Council to define wetland areas within the District. It is expected that limited works will be permitted within these areas, and the ability to farm some of them, as has traditionally occurred, could be in doubt. Council will inevitably be involved in this process however it unfolds.

### **Canterbury Land and Water Regional Plan**



Environment Canterbury's Land and Water Regional Plan requires the Council to take responsibility for the quality of the stormwater discharge from its urban stormwater systems. To this end discharge consents from the Regional Council are required for all of the Councils urban drainage networks. These have been applied for, with the outcome pending, and provisional budgets have been included in each of the relevant scheme budgets totalling \$21m.

Consent application draft conditions propose that by 2025 Council will have developed and costed a strategy for meeting water quality standards that will be implemented in the 2025 to 2040 period. Council is partnering with Environment Canterbury, the University of Canterbury, Te Rūnanga O Ngāi Tahu and other Canterbury territorial local authorities to test new technologies to improve water quality in existing urban areas. Some are currently being field trialled with other desk top assessments expected to be trialled before 2025.



Council has also recently obtained a global consent for the ongoing maintenance work it carries out on its rural open drainage network. The global consent takes account of the new regulations in the National Environmental Standards for Freshwater that are associated with the National Policy Statement for Freshwater Management 2020. The Drainage Maintenance Management Plan 2020 associated with the consent signals a more ecological approach to open drain management within the District. Accordingly, drain maintenance practices will increasingly include ecological improvement works such as drain re-shaping, riparian planting, creation of low flow channelling and meanders, and installation of sediment traps. Trials of lower levels of intervention are also planned. Additional funding for these enhancements has been included in the 2021-2031 LTP for projects that were developed under the guidance of the Waimakariri Water Zone Committee.

The Council has a resource consent to discharge effluent from its Eastern District Sewerage Scheme (EDSS) ocean outfall to mid-2039. The process to renew the consent will need to begin well in advance and there is likely to be opposition to the continued discharge to sea. Any changes to consent conditions related to effluent quality may have a significant impact on existing treatment plants. Other than providing additional treatment capacity within the EDSS to cater for growth, this Infrastructure Strategy has not made any provision for increased levels of treatment to effluent, although consideration of this will occur in the lead-up to the consent renewal.

Four treatment plants at Rangiora, Kaiapoi, Woodend and Waikuku Beach discharge treated effluent into the Ocean Outfall pipe. Oxford, Fernside and Loburn Lea communities each have their own treatment plant, and all three discharge to land. As part of the Government's stimulus grant, the Loburn Lea and Fernside schemes will be connected to the Rangiora network and their treatment plants decommissioned.

The Oxford WWTP discharge consent expires in 2031. Possible changes to future discharge consent conditions may necessitate increases in individual sewer rates but no allowance has been made for possible changes.

The Rangiora and Kaiapoi reticulation network upgrades will ensure levels of service are able to be met, particularly with respect to overflow frequency.

### The Waste Minimisation Act 2008 Waste Levy



The Ministry for the Environment is proposing an increase to the landfill levy to better reflect the environmental, social and economic costs of waste disposal. The proposed levy will incrementally increase from \$10/tonne to \$60/tonne by 2023. This will impact Council's solid waste charges as the increased costs will need to be passed onto customers. Proposed new reporting requirements may necessitate some capital works and operational changes at the Oxford Transfer Station and the cleanfill sites in order to capture the required waste data. It is likely that any capital expenditure could be funded from the increased levy funding Council receives. This could also be used to invest in local and regional waste minimisation infrastructure and expanding waste minimisation services in the medium to long term.

### Summary of Council's Strategic Response

Issue	Council's Response
Achieving NZ Drinking Water Standards	Completing in 2021 the upgrade of the Poyntz Road Water Supply thereby ensuring full compliance with the current standards
Making allowance for increasing drinking water standards arising from proposed legislative changes	Making provision in the draft 2021-2031 LTP for upgrades such as UV treatment and chlorination of drinking water supplies as required

Issue	Council's Response
Meeting Land and Water Regional Plan requirements for urban stormwater discharge standards by 2025	<p>Securing consents for all urban discharges</p> <p>Assessing the improvement programme (capital, operational, educational) required to improve discharges to waterways and enhance the receiving environment</p> <p>Developing and consulting on a long term plan of work and associated budget provision to give effect to the programme</p> <p>Monitoring and evaluating network and system performance and condition</p> <p>Continuing to work collaboratively with partners, particularly mana whenua, to develop affordable and viable solutions to meet the consent conditions</p>
Meeting expectations that lowland stream environments and groundwater will be protected and enhanced	<p>Working in partnership with the Waimakariri Water Zone Committee to implement the Zone Implementation Programme Addendum (ZIPA) aimed at improving water efficiency and environmental sustainability</p> <p>Including funding in the LTP to support this work</p>
Expectations that higher standards of flood protection will be provided in high rainfall events	<p>Extensive flood modelling work has been completed, and will continue to be refined, to identify at-risk areas, influence where further network upgrades should occur, and inform decisions about future development and building proposals</p> <p>Implementing an ongoing programme of flood improvement works in Ohoka and Rangiora in response to 2014 and 2017 storm events</p> <p>Carrying out a major upgrade of Kaiapoi stormwater systems, utilising shovel-ready funding from the Government</p>

### 3.3.3 New technology

#### Key Issue

Identifying the impact changes in technology will have on the way infrastructure is used, and being nimble in adapting management and provision of assets and services in response to this.

#### Description

Technology can have a large impact on the type and timing of infrastructure required and can assist in delivering services differently. It can be used to increase the effective capacity of infrastructure, reduce maintenance and operating costs, and improve reliability and safety. There can also be big gains in wellbeing when new technology is used to mitigate carbon emissions and improve environmental outcomes.

New technology may create a demand for new infrastructure or redefine how existing infrastructure is used. An example of this is the increasing demand for footpaths to be shared with E scooters and for electric charging stations to be provided for vehicles. In some cases increased access to technology may decrease demand for certain types of infrastructure. The Covid-19 pandemic, for example, fast forwarded Council's flexible working programme and this may change the amount and nature of office space required in the future.

New technology has the potential to change how human settlements look and function in the future, particularly with regard to transport and the viability of town centres. Council makes its plans for infrastructure years ahead and new assets usually plug into existing fixed systems. The challenge is being able to anticipate the changes ahead and proactively adapt to these.

Significant improvements have been made in the last three years in the development of new asset information management systems. An example is the AMIS project that went live in November 2020, achieving an outstanding level of integration and functionality in the Council's Technology One business software. A key benefit of AMIS is that much better asset management information will be able to be collected, enabling smarter long term decisions about assets to be made, and ultimately saving money and improving levels of service. The full benefits are unlikely to be seen until sufficient data has come into the system to allow it to be analysed (in approximately 3 years time).

RFID tags were introduced on waste collection bins in 2018/19 resulting in better management of bins by the contractor, optimised cash flow for the Council, and more equitable levels of service. Solid Waste is moving towards infrastructure as a service (IT) with the SRRP transfer station weighbridge information now being held on a cloud-based database. There are plans to extend this to other sites to enable waste data to be more easily tracked for the Waste Levy.

Consideration is also being given as to how improvements in technology can be used to reduce carbon emissions, for example, replacing some corporate and waste collection fleet vehicles with electric vehicles and installing electric charging stations at the Rangiora Service Centre.

#### Summary of Council's Strategic Response

Council will continue to keep a watchful eye on changes in technology that improve infrastructure provision and management and utilise these as appropriate.







## Meeting levels of service and community expectations

### Key Issue

Continuing to respond to changing community needs and expectations as the population grows, ages and becomes more diverse. This includes the need for services to be affordable for residents 'as a whole'.

### Description

While surveys generally show wide spread satisfaction with the services Council provides, levels of service are constantly under pressure from continued growth and increases in community expectations for infrastructure provision. Changing climatic conditions and higher regulatory standards also add to this pressure.

### Balancing community expectations and affordability

The Council has capital works, renewal and maintenance programmes in place to ensure agreed levels of service are consistently met and there is no deferred or back log of planned works or maintenance which could impact these.

In recent years the expected standard to which services are provided has increased, particularly in rural residential areas where there is now an expectation that services will be provided to effectively an urban standard. An example of this is the provision of kerbside rubbish collection services to rural residential areas in Ohoka/Mandeville as a result of levels of service consultation carried out for the 2018 Waste Management & Minimisation Plan and Long Term Plan.

There is a need to balance the demand for upgraded services with affordability. In some cases the Council engages with specific communities to ascertain an acceptable balance between providing a higher level of service and the cost of doing so. An example of this is the decision made by Council not to provide an organics collection service in the Ohoka/Mandeville rural residential area, as requested by a small number of residents, as it was not considered to be economically viable.





The employment data in the 2018 Census showed that just under half of the District's residents over 15 years of age were employed full time and nearly half of those who were employed earned less than \$30,000 pa before tax. At least 44% of Waimakariri households had an annual income of less than \$70,000. Affordability could increasingly become an issue in the short term if Covid-19 has more of a negative impact on the economic wellbeing of the District than it has at present, and in the longer term as the population ages and more people end up on fixed incomes.

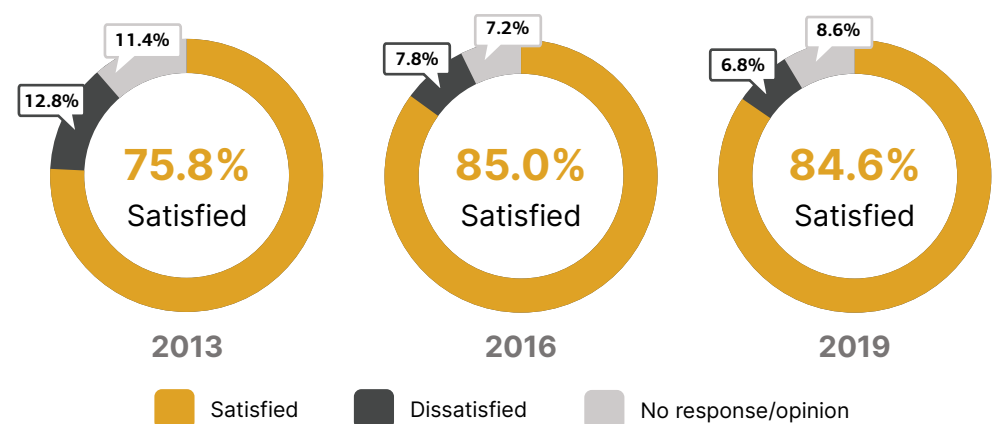
The Council carries out technical investigations and uses a wide range of engagement techniques to ascertain satisfaction with the services it provides and predict future demand. In addition to public feedback and service specific customer surveys, general satisfaction is primarily measured by the Council's Customer Satisfaction Survey. This survey has been run on a triannual basis since 1996, and many of the results have been relatively consistent over time.

### Customer Satisfaction Survey

In 2019 the Council surveyed 600 randomly selected households to determine residents' satisfaction with its services and ask what changes, if any, they wanted to see. The methodology used and response rate of 76% ensured the results were statistically representative of the District's population as a whole.

Satisfaction with the Council's overall performance has been consistent over the last two surveys and improved from the 2013 rating when the question was first introduced. Overall dissatisfaction is low. Key messages from the qualitative data about overall performance were about the amount being paid in rates and the need to ensure value for money.

**Figure 3.5** 2019 Customer Satisfaction Survey - satisfaction with Council's overall performance



Services that stood out for having satisfaction ratings over 90% were Waste Management, Water Supply and Library Services. Other activity areas to receive very high ratings for aspects of the service provided were Wastewater, Roads and Footpaths and Green Space. Lower ratings for services were on the whole associated with a higher non-response rate.

**Table 3.4** 2019 Customer Satisfaction Survey - satisfaction ratings by activity areas

Activity area	Range of satisfaction	Range of dissatisfaction	Range of no opinion/no response	Aspects of service measured
Solid Waste	98% to 71%	8% to 0.6%	37% to 2%	11
Library Services	94% to 52%	3% to 0.9%	47% to 4%	9
Water Supply	90% to 84%	7% to 1%	12% to 7%	5
Wastewater	85%	1%	14%	1
Roads and Footpaths	84% to 35%	35% to 11%	48% to 5%	12
Green Space	82% to 29%	7% to 0.7%	69% to 16%	8
Stormwater Drainage	76%	12	12	1
Property - Elderly Persons Housing	24.1%	6.8%	69.1%	1

The issues highlighted in the surveys are usually ones the Council is already aware of, and in many cases planning improvements for. Increased satisfaction in subsequent surveys reflects the investments made by Council in these improvements. An example is satisfaction with provision for cycling that has improved by 45% since 2013. This may well be a reflection of the significant capital works programme implemented after the adoption of the Council's Walking & Cycling Strategies in 2011 and 2017. A number of the changes requested by respondents in the 2019 Customer Satisfaction Survey are included in this document as significant capital works.



**Proposed changes to levels of service**

No major changes to existing levels of service are proposed for the 2021 LTP although water supply levels of service could change as a result of pending legislation as described in this section.



A review of levels of service for water supply was approved by Council in 2020 for inclusion in the Long Term Plan, with changes mostly clarifying and strengthening existing levels of service. Historically, the primary level of service driver has been an ongoing programme of upgrades to achieve compliance with the Drinking-water Standards for New Zealand (DWSNZ)

but these projects have now been completed, apart from the Poyntz Road upgrade which is due for completion in 2021. Reducing leakage to enable Council to achieve its target level of less than 22% is now a key focus.

Uncertainties about future levels of service and requirements arise from the Three Waters Review and new drinking-water regulator due to come into force in 2021. To prepare for these potential changes, budget provision has been made to install UV treatment on all deep bore water supplies, and chlorination equipment for all supplies not currently chlorinated. The nature of the upgrades required is subject to confirmation once the new regulator and standards are in place.



A District-wide review of waste transfer/recycling services is planned for 2021/22, and the outcomes may well feed into the WMMP review in 2022/23. This may be a catalyst for changes to levels of service at the Oxford Transfer Station. If approved by Council, the Cust recycling drop-off facility may be made a permanent site from July 2021, and the establishment of similar facilities in other areas where people don't have access to kerbside recycling investigated.



Levels of service were also reviewed for stormwater drainage in 2020 for inclusion in the Long Term Plan and five changes were made to non-mandatory measures. Three were changes made to clarify the level of service and two reduced the targets for stormwater response times to be consistent with road maintenance targets.



Two changes were proposed for wastewater levels of service in the 2020 review. One was a point of clarification but the other was to modify the level of service to exclude issues caused by third parties.



No changes have been made to levels of service for Green Space, Aquatic Centres, Property, Libraries or Roads and Footpaths. However, in 2021 Council plans to consider its future role in providing social housing.

### Summary of Council's Strategic Response

Issue	Council's Response
Identifying customer satisfaction with services provided	<p>Carrying out a Customer Satisfaction Survey every 3 years in conjunction with the LTP cycle and feeding results into AMP's</p> <p>Carrying out service specific surveys as required</p> <p>Regularly assessing any gaps between community expectations and services delivered and considering any changes required</p>
Ensuring a whole of life renewal and investment programme is developed and implemented for all infrastructure	<p>Adopting a risk-based renewals policy in conjunction with a 150 year renewal programme that ensures renewal investment occurs when assets are due for renewal</p> <p>Developing a funding strategy to ensure revenues are set at appropriate levels and funding is available to enable the timely renewal of infrastructure, as required.</p> <p>Implementing a risk-based renewal programme taking account of asset condition, performance, criticality and vulnerability of the infrastructure</p> <p>Anticipating potential changes to levels of service arising from legislative changes and making budget provision for these, for example, UV treatment of water supply</p> <p>Delivering annual capital works and renewal programmes as planned</p> <p>Reporting quarterly to Council on performance achieved in meeting agreed levels of service</p>





## Planning for natural hazards and climate change

### 3.5.1 Natural hazards

#### Key Issue

Increasing the resilience of Council infrastructure to natural disasters, including the effects of climate change.

#### Description

Like many places in New Zealand, the Waimakariri District is geographically diverse, reaching from the mountain ranges to the ocean. This makes the District susceptible to a number of possible natural hazards including flooding in lower lying areas, local earthquake faults, and tsunami and liquefaction in areas along the Pegasus Bay coastline. The Alpine Fault poses a major risk for Canterbury and GNS Science assumes there is more than a 30% probability of a magnitude 8.0 rupture occurring within the next 50 years. If this occurs the effects on the region's infrastructure is likely to be significant.

While floods or a tsunami could cause significant damage to Council assets, risk assessments have identified that the greatest damage would be caused by either an Alpine Fault rupture or a major local earthquake. The Council's Risk Assessment and Financing Strategy has therefore been based on the expected worst-case scenario of a major earthquake.

The Council estimates the loss or damage to Council assets, along with the costs to recover from a major earthquake, to be about \$218m. As well as incurring a share of the cost, and having prudent insurance arrangements in place, the Council will need to rely on continuing Crown and NZTA funding support. Any Council share of the recovery costs will need to be funded by borrowing, as in the short to medium term, the Council does not anticipate having any significant cash or investment assets available to realise and contribute to a recovery. Accordingly, since 2015 the Council has allowed \$84m borrowing head-room in its LTP to cater for a significant natural





hazard event. This amount still allows Council to live within its Treasury and Borrowing Policy limits although debt comes close to the self-imposed limits during the first four years of the LTP. If a significant disaster occurs within this period the Council could cancel and postpone programmes to later years when the repayment programme brings debts back to well within the limits.

The Risk Assessment and Financing Strategy considers the unlikely, but possible, scenario where because of another major natural disaster in the country, or insurance region, insurance cover may not be in place when a major earthquake event occurs that seriously impacts the District. In this instance the Council's share of recovery costs would be about \$104m. The shortfall between borrowing headroom and recovery costs means the Council will need to undertake a prioritisation process for recovery. Council's current strategy is to restore most infrastructure assets and all its highest priority community facilities, such as town halls, libraries and aquatic facilities, but assess the repair of lower priority assets against the funds available, desired levels of service, and the District's future needs.

The 2010/2011 Canterbury earthquake series has enabled the Council to have a good understanding of how its assets will perform in a major earthquake event. Much of the \$139m recovery spend has been invested into strengthening buildings to higher standards and improving the resilience of assets in any future events. It is expected that all pipes at risk from earthquake in liquefiable ground will have been replaced by 2030.

While damage to infrastructure and buildings poses huge public and private costs, the impact on wellbeing can have the most profound effect. Some of the flow-on effects from the Canterbury earthquakes, for example, were disruption to business and employment, psychological trauma, dislocation of communities, creation or exacerbation of social issues, disruption to normal lives, and uncertainty in the future.

Many of the risks the District faces now and into the future can be readily identified. However, some such as those posed by climate change are becoming increasingly complex and uncertain. Resilience is a key factor in successfully negotiating this uncertain future environment.

### Resilience Defined

The ability to anticipate and resist the effects of a disruptive event, minimise adverse impacts, respond effectively post-event, maintain or recover functionality, and adapt in a way that allows for learning and thriving.

The 2019 National Disaster Resilience Strategy sets out the following three priorities to improve New Zealand's resilience to disasters:

- Managing risks
- Effective response to and recovery from emergencies
- Enabling, empowering, and supporting community resilience

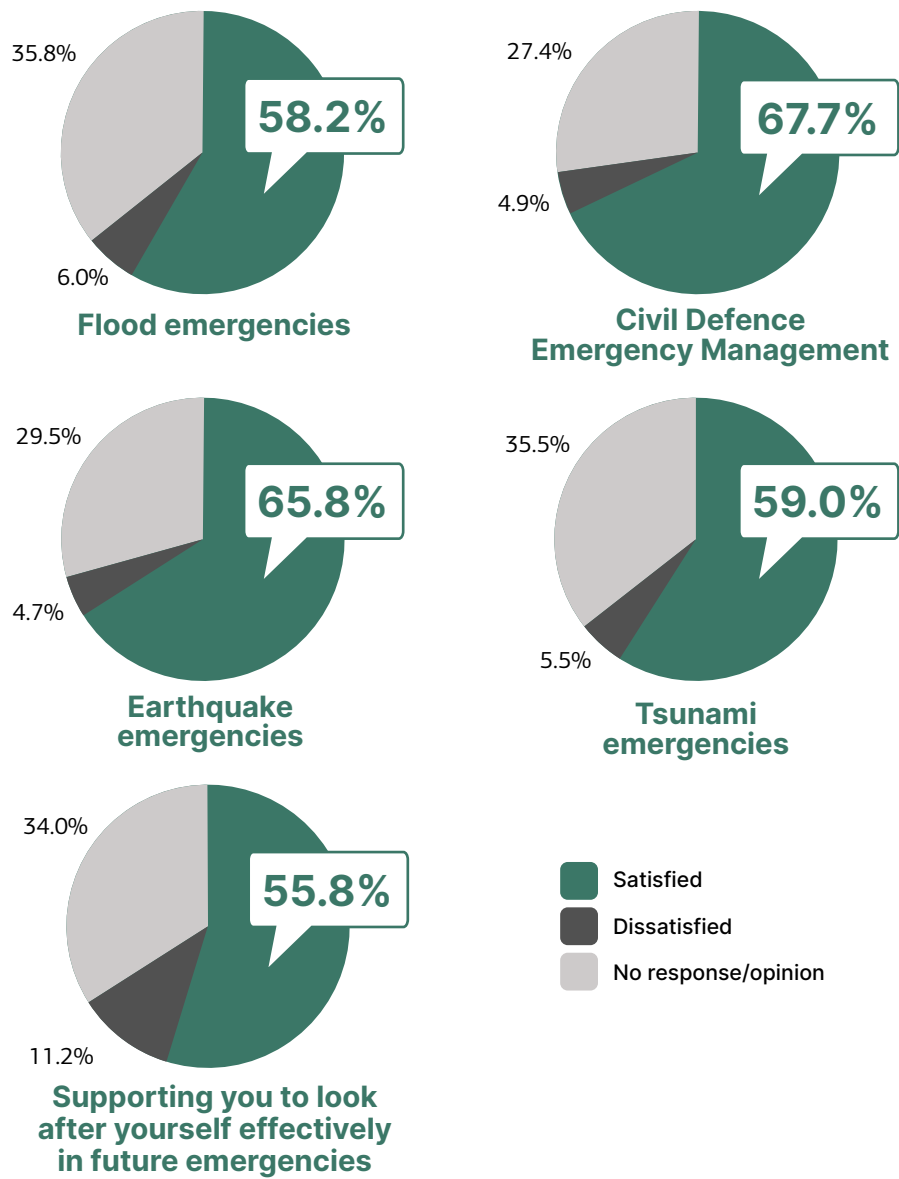
The Council's Civil Defence Emergency Management Unit is responsible for responding to emergencies. This Strategy is primarily concerned about managing risks by identifying and minimising these and limiting the impacts on infrastructure if hazards occur. Enabling, empowering, and supporting community resilience is a cross-Council function.

Figure 3.6 shows there is very little community dissatisfaction with the Council's Civil Defence Emergency Management and natural hazards planning, although there is room for improvement in raising community awareness. The Council has established an additional Communications and Engagement Advisor role in anticipation of the need to further engage with the public about natural hazards and climate change in 2021.

Risks specific to activity areas are outlined in appendix 5.2.



**Figure 3.6** 2019 Customer Satisfaction Survey - satisfaction with CDEM and natural hazards planning



**3.5.2 Climate change**

**Key Issue**

Responding to climate change challenges in a way that ensures the long-term wellbeing, sustainability and resilience of the District’s communities and businesses.

**Description**

Greenhouse gas emissions are causing significant changes to the Earth’s oceans, atmosphere and climate which are expected to be very long-lasting and in some cases, irreversible. These changes have wide-ranging consequences for New Zealand’s culture, economy, infrastructure, coasts and indigenous biodiversity. The scale and impact of both adaptation and mitigation on people and business has little precedent; and while climate change affects everyone, the most vulnerable people are the most exposed.

**Climate Change Defined**

Climate is a statistical description of weather in terms of the mean and variability of relevant quantities over a period of time. A change in these patterns that persists for an extended period, typically decades or longer, is referred to as climate change.

Climate change effects for New Zealand for the next 100 years have been predicted by NIWI with some degree of certainty. However, good information about the cumulative and cascading effects of climate change is lacking. Further to this, the Intergovernmental Panel on Climate Change (IPCC) states that ‘continued emissions of greenhouse gases will cause further warming and long-lasting changes in all components of the climate system, increasing the likelihood of severe, pervasive and irreversible impacts for people and ecosystems. Limiting climate change would require substantial and sustained reductions in greenhouse gas emissions which, together with adaptation, can limit climate change risks.’

Both the World Bank and the New Zealand Treasury have warned that the longer reducing emissions is delayed, the harder and more expensive it will be to mitigate and adapt, and that while mitigation involves risks, those risks are not as great as those from a changing climate.

In 2015 New Zealand was one of 200 countries which signed up to the Paris Agreement to limit global warming this century to between 1.5 and 2 degrees Celsius above pre-industrial levels. Following this the government passed the *Climate Change Response (Zero Carbon) Amendment Act 2019* which set into law a new 2050 domestic target of net zero emissions of all greenhouse gases other than biogenic methane by 2050. A Managed Retreat and Climate Change Adaption Act is proposed in 2022 which is expected to empower local authorities to deal with managed retreat, including the ability to change established land use; provide funding mechanisms for adaptation and options for transition and compensation; and clarify issues of risk and insurance.

A Canterbury Regional Climate Change Steering Group was established in 2019, under the Mayoral Forum. Environment Canterbury supports the Regional Climate Change Working Group which co-ordinates the region's climate change response and reports to the Steering Group. The Regional Natural Hazards Working Group, which reports to the Policy Forum, also has a role to play in co-ordinating climate change adaptation efforts. The Waimakariri District Council is represented on all three of these groups. Through the Canterbury Mayoral Forum all Canterbury Councils have contributed to an initial climate change risk screening to enable the climate change risks and opportunities for Canterbury to be better understood and this is being followed up with a more in-depth risk assessment due mid-2021. During 2021 a Canterbury-wide engagement programme will be run to raise community awareness of climate change.

Since 2018 Council has prepared an annual stocktake of its corporate climate change response. The Council's District-wide flood model, incorporating the effects of a 1m sea level rise, has also been updated.

In 2020 the Council adopted a Climate Change Policy as an initial statement to inform Council's role in climate change mitigation and adaptation and this will be implemented through actions contained within a Climate Change Response Strategy to be developed in early 2021. Policy objectives are to:

- Enhance the Council's preparedness to respond to climate change challenges in an appropriate, co-ordinated, timely, cost-effective, and equitable way.
- Enable the Council to provide transformational leadership that will ensure the long-term wellbeing, sustainability and resilience of the District's communities and businesses.
- Provide for a planned approach to mitigating and reducing emissions, including minimising activities, that contribute to climate change.
- Work collaboratively with the community and other organisations to adaptively plan for, and increase resilience to, climate change effects on the District's social, cultural, environmental and economic wellbeing.

### General Effects of Climate Change

**Coastal changes** - sea level rise and associated ground water rises, increased frequency and intensity of storm surges and wave impacts, and changes in the dominant direction of waves

**Temperature** - increased temperatures, particularly during winter, fewer frost days, increased frequency and intensity of heat waves, and extended periods of drought

**Rainfall, flooding and snow** - more intense rain falling less frequently, more frequent very heavy rainfall events, significant decreases in seasonal snows, increased flows in the large alpine-fed rivers such as the Waimakariri River and more severe winter flooding events, particularly in these rivers. Less rain falling in the east affecting groundwater recharge and foothills-fed rivers such as the Ashley-Rakahuri River

**Winds** - increased frequency of extreme winds in winter and dry westerly winds and greater frequency and intensity of storms

A Waimakariri Climate Change Scenario is currently being prepared to inform the Climate Change Response Strategy. This scenario is based on a 2020 NIWI report commissioned by Environment Canterbury called "*Climate Change projections for the Canterbury Region' and the Intergovernmental Panel on*

*Climate Change (IPCC) RCP8.5 business as usual scenario*”, which the IPCC reports is currently tracking as the most likely scenario. As climatic conditions vary so widely across the Canterbury region, climate maps contained within the NIWI report have been extrapolated for the District and once analysed will allow Council to more clearly identify likely climate change effects.

All infrastructure planning and reviewed District Plan rules are based on the IPCC 8.5 RCP scenario and NIWI’s sea level rise predictions of 0.5m in 50 years and 1 metre in 100 years and it is unlikely that the Waimakariri Climate Change Scenario will impact on this. More detailed knowledge of local effects will however, allow a more targeted approach to be taken in the Response Strategy.

A large part of the District’s built-up environment is located on flood plain and this makes it vulnerable to significant flood events. Climate change is likely to impact sea levels, ground water levels, rainfall, temperatures and biodiversity within the District, among other things. In particular, rain events significant enough to cause flooding are likely to increase in intensity and frequency, making drainage systems near the coast problematic. Detailed flood modelling has been undertaken in the past three years to help inform where future development should occur and identify the potential effects of large flood events on Council infrastructure.

The Council’s engineering practices now ensure all new and replaced assets are built to standards that take account of known risk factors, and are designed for resilience. Climate change effects have been factored into infrastructure sizing, particularly new stormwater pipes, to take account of intense rainfall events.

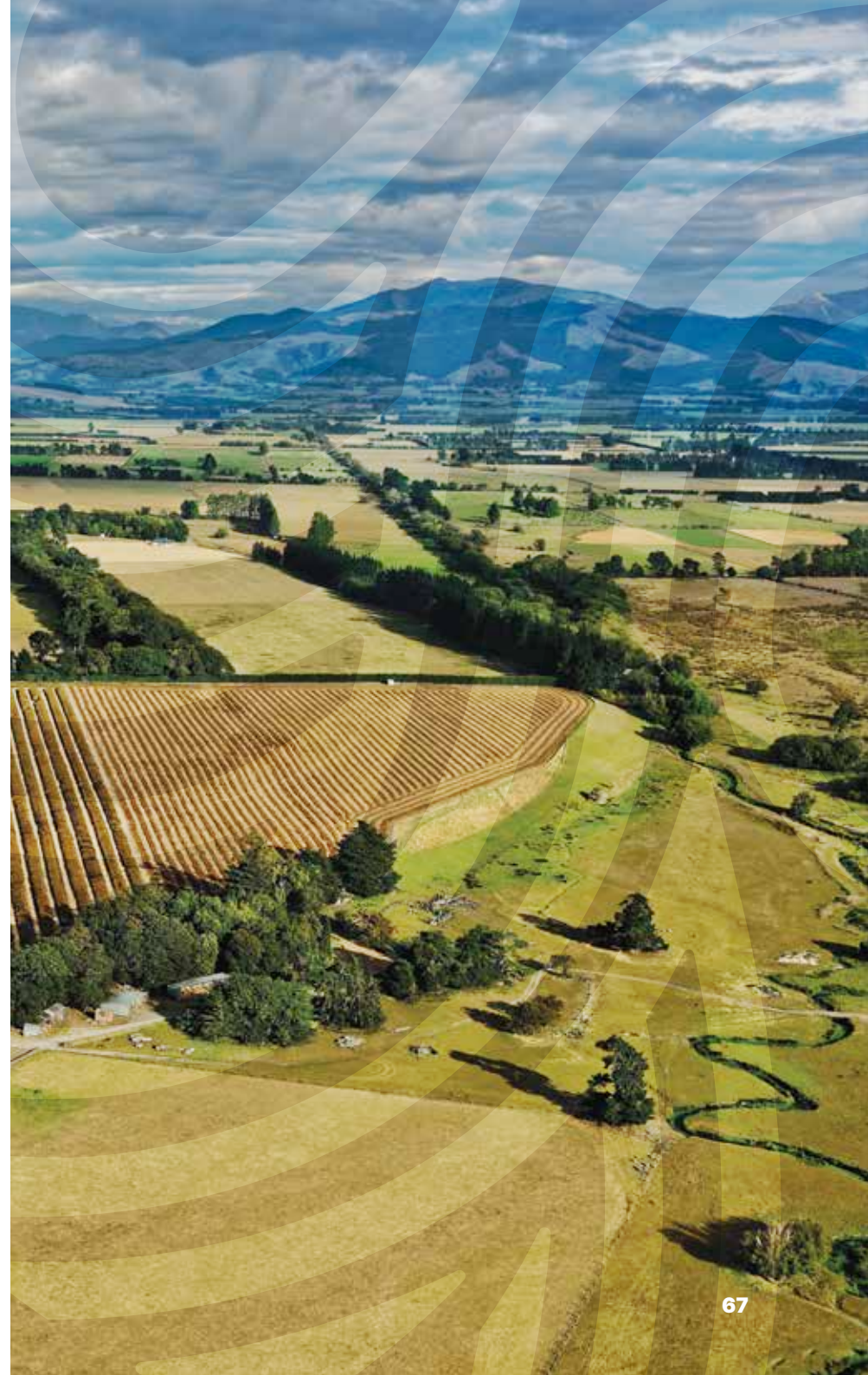
Flood mitigation works were carried out across the District following the 2014 flood event and the Government’s stimulus package has enabled earlier progress to be made on resolving stormwater issues in Kaiapoi than previously planned. Once completed, the reticulation upgrades in Rangiora and Kaiapoi will also reduce the frequency of wastewater overflows in wet weather events. These measures, along with proposed new District Plan rules for floor levels and hazard zones will help to increase resilience to flood events.

## Summary of Council’s Strategic Response

Issue	Council’s Response
Maintaining financial capacity to recover from a major natural disaster	<p>Adopting a Risk Assessment and Financing Strategy estimating the financial impact of a major natural disaster and determining how recovery can be funded</p> <p>Providing financial ‘head-room’ in the Council’s borrowing policy so that the Council can fund recovery, even in the unlikely event insurance is not available, and still live within borrowing limits</p> <p>Maintaining comprehensive insurance arrangements</p>
Adopting a risk-based renewals and investment strategy	<p>Ensuring renewals investment is prioritised to the most vulnerable and critical infrastructure so that the overall resilience of the infrastructure networks is continually enhanced</p> <p>Ensuring all council-owned buildings are maintained to a minimum of 67% of the New Building Standard for earthquake resilience</p>
Identifying climate change and natural hazard risks	<p>Preparing an annual stocktake of Council’s climate change issues and response</p> <p>Refining comprehensive flooding modelling carried out to assess potential flood impacts and where further land development should occur</p> <p>Incorporating results from flood and reticulation network modelling into AMP’s and the District Plan Review</p> <p>Completing and consulting on natural hazards risk assessment in 2020 as part of the District Plan review</p> <p>Carrying out risk assessments for essential infrastructure</p>
Setting a strategic framework in place for climate change mitigation and adaptation	<p>Adopting a Sustainability Strategy in 2020</p> <p>Adopting a Climate Change Policy in 2020</p> <p>Developing a WDC Climate Change Scenario in 2020/21</p> <p>Developing a Climate Change Response Strategy in 2021</p> <p>Developing a community based sustainability strategy in 2021/22</p>



Issue	Council's Response
Mitigating climate change	(Covered in section 3.6)
Increasing the resilience of Council infrastructure and the wider community to natural disasters and climate change	<p>Adopting design and modelling standards for infrastructure that reflect the latest climate change predictions, such as rainfall patterns, and enable infrastructure to be built using resilient materials and best-practice technologies</p> <p>Allowing for the implications of sea level rise and changing weather patterns in asset management planning</p> <p>Making appropriate District Plan provisions in relation to known active faults, flooding and sea level rise</p>
Increasing governance and collaboration	<p>Participating in national and regional climate change forums to influence and ensure best-practice is developed and implemented</p> <p>Participating in the Regional Natural Hazards Working Group</p> <p>Utilising a Climate Change Coordination Group to ensure climate change response efforts are co-ordinated across Council</p>







## Transitioning to a sustainable future

### Key Issue

Ensuring infrastructure provision, replacement and management is a key part of creating a sustainable and resilient future for the District.

### Description

Community wellbeing and the environment are intrinsically linked, for in order for people to prosper the environment must prosper. Loss of biodiversity and environmental degradation is occurring at such an extent that the life-supporting capacity of ecosystems has now become threatened.



### Sustainability Defined

Sustainability refers to the quality of a state or process that allows it to be maintained indefinitely. In the context of this Strategy it is about achieving wellbeing in the present while living within the carrying capacity of supporting ecosystems, and not compromising the ability of future generations to meet their own needs

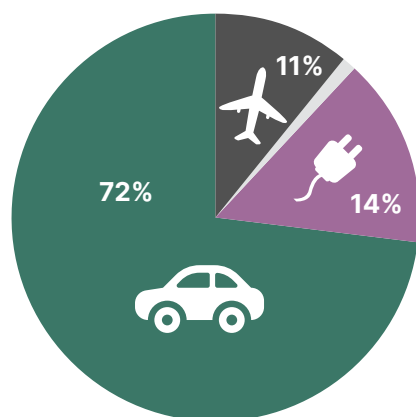
Caring for natural resources and putting the environment at the heart of decision making is an essential part of mitigating climate change. As the national economy and businesses shift towards a low-emissions future by 2050, an emissions-rich business-as-usual culture is becoming increasingly undesirable. The United Nations has highlighted the need for urgent

investments in climate action as part of Covid-19 recovery, stating that “a truly green recovery from the pandemic can take a huge slice out of greenhouse gas emissions and slow climate change. Recognising that nature is at the heart of our economy and the way we do business will be key to our successful recovery.”

### Corporate Emissions

In the 2017/18 financial year the Council carried out a greenhouse gas emissions inventory in order to understand its corporate emissions profile, and to provide a base year for tracking future emissions. The total corporate emissions for that year were calculated as being 507 tonnes of CO<sub>2</sub>-e. The major contributing sources were vehicle travel (363 tonnes), electricity (73 tonnes) and air travel (56 tonnes).

**Figure 3.7** Corporate emissions by source



Emissions reduction targets will be developed in 2021 and a dashboard system will be used to allow real-time (monthly) in-house and District emissions data, plus energy, water and waste data, to be recorded and reported.

### Sustainability Strategy

In 2019 the Council adopted a 2018-2048 Corporate Sustainability Strategy and in doing so, made a commitment to reducing its environmental impact by finding practical and innovative solutions to mitigating emissions, managing waste and developing a culture which embraces sustainability ‘as something we just do’.

### Council's Vision for Sustainability

‘Investing in a sustainable and resilient future for our people, our businesses, our infrastructure and our environment by taking responsibility and showing leadership.’

The Strategy’s broad statement of intent was followed up in 2020 by an Organisational Sustainability Strategy and Action Plan. This plan considered existing practices for a wider range of Council business including wastewater treatment plants, libraries, swimming pools and forestry and included 33 actions to be implemented. Progress on these is monitored on a quarterly basis.

The Council’s 2019 Sustainability Strategy and 2020 Action Plan broadly align with the 2030 United Nations Sustainable Development Goals which have been incorporated into the 2021-2031 LTP. They also complement parallel work streams within the organisation including climate change mitigation and adaptation, natural hazards, biodiversity enhancement, procurement and wellbeing.

In the 2021/22 financial year the Council plans to develop a community-based sustainability strategy.

### Procurement Strategy

In 2019 the Council adopted a Procurement Policy and Strategy after a review of its procurement practice. These documents include sustainable procurement principles that require Council to assess whole of life social, economic and environmental impacts of the goods and services it procures.

Further work needs to be done to identify how Council’s carbon footprint can be reduced in the procurement, construction and management of infrastructure. This includes giving Asset Managers the tools to measure the carbon footprints of proposed projects prior to procurement. Going forward new infrastructure needs to be as efficient and sustainable as possible, utilising low-energy solutions and minimising the amount of embodied carbon in the materials used.



The Procurement Strategy is expected to take three years to implement with the following tasks aimed at improving the sustainability of the supply chain to be completed within the next two years:

- Develop Supply Chain Sustainability Policy
- Review procurement processes and policies to ensure supply chain sustainability is reflected
- Review Council’s operating expenditure to understand opportunities for improvements in sustainability
- Amend sourcing documentation to encourage sustainability within the supply chain.

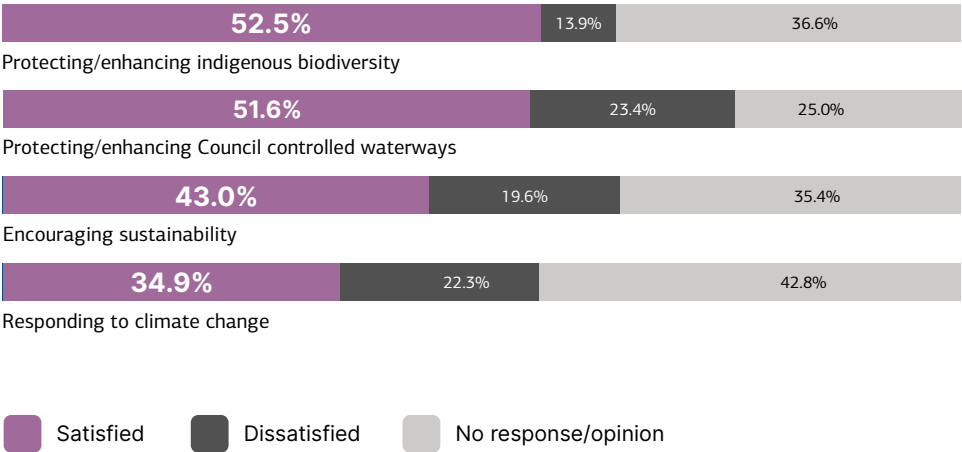
In the interim sustainability is being considered on a case-by-case basis in the tenders being released by Council. The Council’s new Climate Change Policy will also help to drive changes in the way infrastructure is procured and managed in the future.

Environment Strategy

Green infrastructure solutions such as swales, stormwater retention basins and naturalised drainage systems are increasingly being used to manage flooding better and have the added benefit of helping to reduce greenhouse gases. The District’s reserves, street trees, forestry, wetlands and waterways also have a significant role to play in providing a more sustainable environment.

Figure 3.8 shows a higher level of dissatisfaction with Council’s environmental management than many other services and a cross-Council approach is being taken to improve efforts in this area.

Figure 3.8 2019 Customer Satisfaction Survey - satisfaction with environmental management



An Environment Strategy is being developed in 2021 to provide strategic vision and direction for Council’s environmental enhancement and biodiversity efforts. New biodiversity projects are also included in this Infrastructure Strategy, such as the provision of \$1.1m over the next ten years for the Arohatia te Awa programme of works to enhance the Cam River, and an additional \$5m over 30 years for waterway enhancement projects identified in the Zone Implementation Programme Addendum (ZIPA).





## Summary of Council's Strategic Response

Issue	Council's Response
Measuring and monitoring greenhouse gas emissions	Undertaking regular emission assessments, utilising the 2017/18 base-line assessment to enable the Council to set emissions targets and assess progress
Reducing the organisation's carbon footprint	<p>Reviewing the adopted Corporate Sustainability Strategy and ensuring action plans are implemented</p> <p>Implementing initiatives to embed sustainability practices in the organisation such as sustainable purchasing policies and practices, flexible working policies and investigating sustainable energy efficiency opportunities</p> <p>Investigating opportunities for turning low-return forestry areas into natural habitats and carbon sinks</p>
Developing a more sustainable District	<p>Developing a community-based sustainability strategy in 2021/22</p> <p>Introducing and maintaining sustainable solutions such as kerbside recycling, electric vehicle charging stations, and enabling and encouraging alternative transport modes such as public transport, cycling and walking</p> <p>Implementing education programmes for schools and the community that increase awareness and promote opportunities to be more sustainable</p>

Issue	Council's Response
Addressing environmental degradation	<p>Developing an Environment Strategy</p> <p>Maintaining specialist biodiversity capacity to advise on best practice and lead environmentally focused projects</p> <p>Ensuring adequate funding is provided for biodiversity and waterway enhancement</p>
Improving the health and capacity of waterways	<p>Committing funding to support the Arohatia te Awa programme of work</p> <p>Partnering with Ngāi Tūāhuriri to ensure cultural values are understood and respected in managing and improving District waterways</p> <p>Working closely with Environment Canterbury and mana whenua regarding the allocation of groundwater to ensure there is adequate resource</p> <p>Investigating and addressing risks to 3 Waters infrastructure from climate change and natural hazards</p> <p>Improving stormwater discharges</p> <p>Taking a long term view of the risks associated with wastewater treatment plant discharge consents</p>







## Renewing infrastructure in a timely manner

### Key Issue

Ensuring replacements are able to be fully funded with no deferred maintenance issues.

### Description

As a fast growing District a large proportion of the infrastructure has been installed within the last thirty years. The majority of it is therefore relatively new with the average age of 3 Water systems being less than 25 years old. As most of this infrastructure is expected to last for between 80 and 100 years, much of the renewals do not fall due until the 21st century and the first part of the next century. A key exception is the roading and footpaths activity which requires ongoing comprehensive maintenance such as resurfacing and rehabilitation which has been planned for in LTP budgets.

The Council has modelled its infrastructure and developed a renewal programme that stretches over the next 150 years. A risk-based model is used to inform these renewal investment decisions. This model incorporates the following criteria to establish a relative likelihood and consequence of failure:

- Condition rating (includes CCTV survey data)
- Burst and blockage history
- Seismic vulnerability to liquefaction
- Asset criticality.

Improvements have been made to the Council's risk-based renewals model, so that different levels of acceptable risk can be applied to the various categories of criticality. While the model allows for highly critical assets to be renewed before 85% of their expected life, the lowest criticality assets may not be replaced until 120% of their expected life.

Based on these risk profiles the model provides a prioritised list of pipe renewals needed across the District, identified by scheme, which Asset Managers assess and adjust to factor in any operational benefits of renewal, including co-ordinating with other works planned in the same corridor to limit disruption.

The model provides an annual expenditure profile and identifies the annual revenue required to enable this renewals expenditure to be made without the renewals fund falling into debt. The implementation of InfoAsset Manager to manage and analysis CCTV pipe inspection data will improve the modelling of pipe renewals by allowing the remaining life of the assets to be adjusted.

**Figure 3.9** Combined 150 year replacement cost forecast (in 2020 \$)

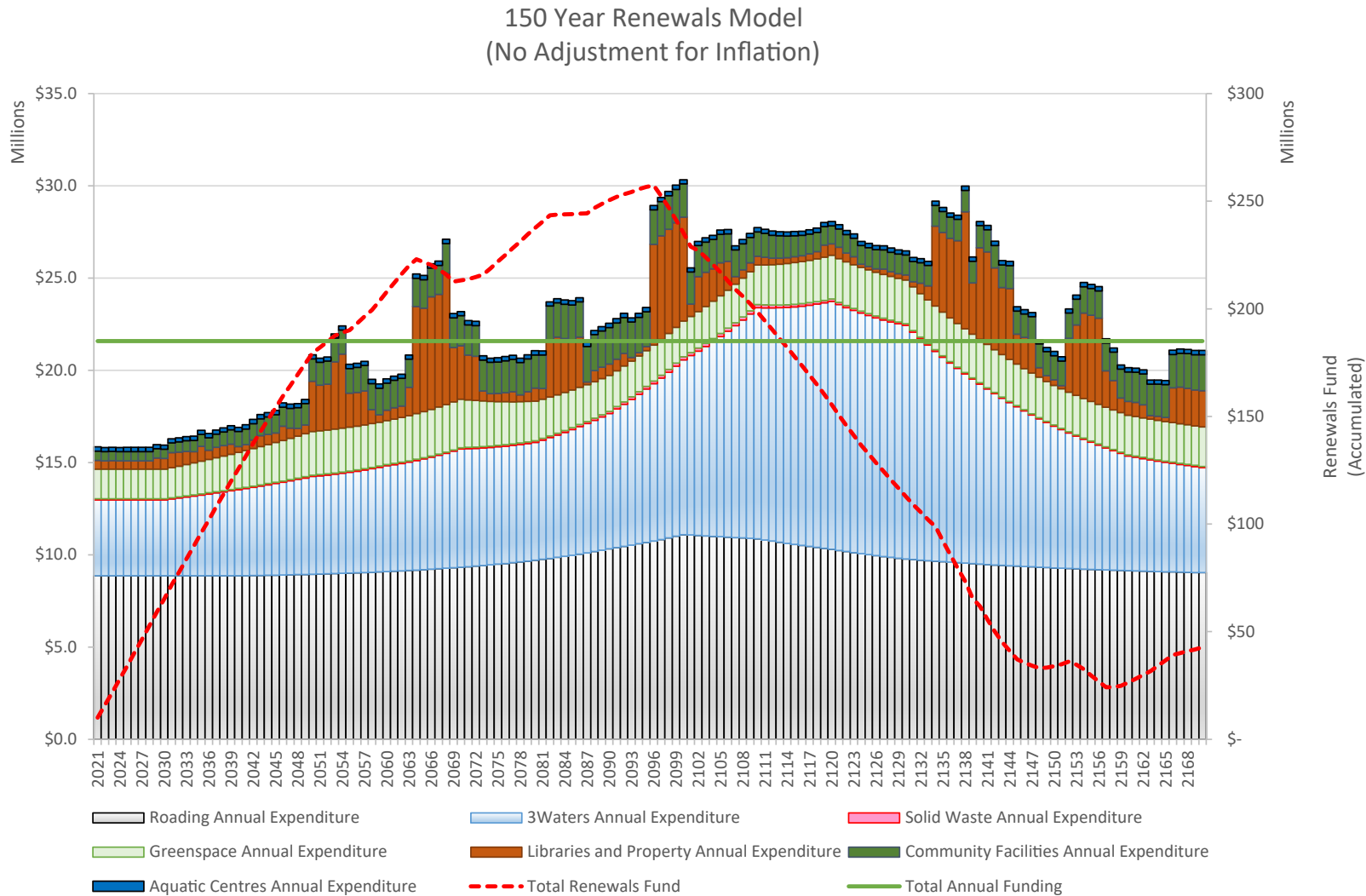


Figure 3.9 shows the annual expenditure required for the next 150 years to replace the assets covered by this Strategy in relation to the accumulated renewals fund. The vertical bars show the expected combined annual renewals expenditure through to 2166. The renewal programme starts to significantly accelerate from 2050 and then there is a steady rise until about 2123. This is because most of the below ground assets in the District have been built over a relatively short space of time and will therefore reach the end of their lives over a similarly short space of time, in about 100 years’ time.

The amount of annual expenditure, which has been smoothed, can be read against the left hand axis of the graph. The green line is also read against the left hand axis. This represents the recommended average annual amount of funding that needs to be put away into a dedicated fund to ensure that money is available to meet the demands of the peak expenditure, without the fund going into debt or maintenance being deferred. The red line is read against the right hand axis and shows the total value of the fund over the 150 year period.

The graph demonstrates how the renewal programme is able to be financed from depreciation reserves, built up in early years. The reserve fund in the outer years from 2050 will be required to fund \$25-\$30m per annum of the replacement programme. Peak expenditure is forecast to be nearly 2.3 times the current renewals expenditure. At its lowest point the accumulated reserve fund will be about \$25m. This graph displays the importance of establishing sufficient depreciation replacement funds now to ensure current levels of service are still affordable enough to continue to be provided for future generations.

Table 3.5 shows the renewals expenditure included in the 2021 LTP for the next ten years. Community facilities renewal expenditure has increased from \$515,000 over ten years to \$3m, and Aquatics from \$500,000 over ten years to \$2.1m. This is in response to deficiencies identified in the improved asset capture and condition assessment recently carried out for Green Space and Aquatics.

Table 3.5 2021–2031 LTP renewal expenditure

Activity Area	Renewal Expenditure 2021-2031
Water Supply	\$16m
Wastewater	\$20.5m
Stormwater	\$0.5m
Roading and Footpaths	\$65m
Solid Waste	\$0.9m
Green Space	
Reserves	\$11.5m
Community Facilities	\$3m
Public Toilets	\$1.5m
Aquatics	\$2.1m
Property	\$4.5m

Significant projects with renewals components in the first three years of the LTP are the stimulus package of works, Eastern District wastewater network upgrades, Southbrook Resource Recovery Park pit and access upgrades, Rangiora town centre parking and Kaiapoi town centre improvements.

Significant renewals projects programmed for the latter half of the LTP period are the Skew Bridge replacement, general town centre development and Kaiapoi Aquatic Centre upgrade.

Further implementation of town centre strategies is planned for 2035, and in 2040 the Dudley Park Aquatic Centre in Rangiora is programmed for an upgrade and the Old Waimakariri Bridge is due for replacement.

Detailed information about activity specific asset condition and performance is included in section 5.1 of this document.



## 3.8 Service delivery

### S17A Reviews

The Council maintains a schedule of S17A reviews to ensure the cost-effectiveness of its infrastructure service delivery and carries out these reviews in accordance with the requirements of the *Local Government Act 2002* (section 17A).

### Capital works

Delivery of most capital works is via competitive tendering practice in accordance with the Council's Procurement Policy. Design is usually carried out in-house, or where resources are insufficient, via external consultants, again engaged in accordance with the Procurement Policy.

### Maintenance



Routine maintenance for water supply and wastewater is carried out by the Council's in-house Water Unit and a service level agreement (SLA) has recently been signed to better define the relationship between 3 Waters Asset Managers and the Water Unit, and provide a mechanism for measuring performance. An SLA is also planned between the 3 Waters Unit and the Asset Information Management Team.



Routine maintenance of the rural drainage network is carried out via a long term contract, competitively tendered at the end of its term. The contract is included as a component of the district-wide roading maintenance contract to allow more emphasis to be placed on planned maintenance.

Urban drainage is divided between roading and drainage assets according to a set of ownership rules. The drainage assets are maintained under the Green Space maintenance contract, and the roading assets under the roading maintenance contract.



Solid Waste contracts for the provision of kerbside collection services and facilities operations and maintenance are carried out via a long term contract, competitively tendered at the end of its term. These contracts were tendered in 2018 and commenced in July 2019. Maintenance of the kerbside bins is the responsibility of the collection contractor, who will own the bins until the end of the contract term. The service to supply and deliver Council-branded rubbish bags to retail outlets, including Council service centres, will be competitively tendered in 2021.

Routine site maintenance at the two waste transfer facilities is generally carried out by Council's Solid Waste Contractors as specified in the Solid Waste Contracts, with infrastructure maintenance undertaken by contractors from the Council's Trades Supplier Panel. Maintenance at other sites is carried out by the Council's road maintenance contractors, contractors from the Council's Trades Supplier Panel, or lessees (where applicable).



Maintenance of roading assets is carried out through two competitively tendered contracts, both of which were let for a three year period, with two further one year extensions subject to suitable performance (5 years in total).

Road maintenance activities are delivered under the new road maintenance contract which commenced in November 2020. This contractor also carries out some renewal and improvement works as specified in their contract, while the remainder is competitively tendered.



Carriageway lighting maintenance and all associated renewal and improvement works are carried out by another contractor under a contract that started in April 2019.

Maintenance of the Greenspace parks and reserves and trees is carried out under two separate contracts which are competitively tendered at the end of each term. These contracts include both planned and reactive maintenance to ensure levels of service are maintained across the District.

Cleaning of community facilities and exterior building maintenance is included within Council-wide contracts for these services which are competitively tendered at the end of each term.



While routine minor plant maintenance is carried out in house, contractors from the Council's Trades Supplier Panel carry out larger complicated plant and site maintenance tasks at the four aquatic facilities.



Routine and annual maintenance of library facilities is carried out via approved Council contractors. The contract for the most recent capital improvement (new HVAC system in the Rangiora Library) was project managed by an approved Council contractor.



All maintenance of property assets is carried out by external contractors.

### Programmes and services

Most infrastructure-related Council programmes and services are designed and delivered in-house. Exceptions are the delivery of the library KidsFest programme and the Enviroschools education programme; the latter being facilitated by Environment Canterbury under a long-standing Memorandum of Understanding. The Waste Minimisation and Water Conservation education programme, which is delivered to schools, preschools and the wider community, is also carried out under a competitively tendered contract. A Section 17A review which is currently being undertaken will determine how this service will continue to be delivered in the future.

### 3.9 Financial impacts of the Infrastructure Strategy

The Council's 2021 Financial Strategy reflects the directions contained in the LTP and IS, and models the financial effects on the Council and the District.

The Financial Strategy is aimed at responding to the needs of the community in an affordable way, while funding long term projects, so that future generations who benefit from community infrastructure, pay their share. The Council has invested \$422m into renewing, extending and improving core infrastructure in the past 10 years. Within the next ten years of the LTP the Council is forecasting another \$529m investment into core infrastructure.

As the District's population grows, the demands for increased levels of service grow, as do the requirements of new legislation and national standards. These cost drivers are a constant pressure on increases in rates. In addition, an ageing population means there is an increasing proportion of ratepayers who are on fixed incomes, placing greater pressure on the affordability of annual rates increases. In 2021 Council is also seeing an increase in the number of people applying for rates relief due to the impact of Covid-19.

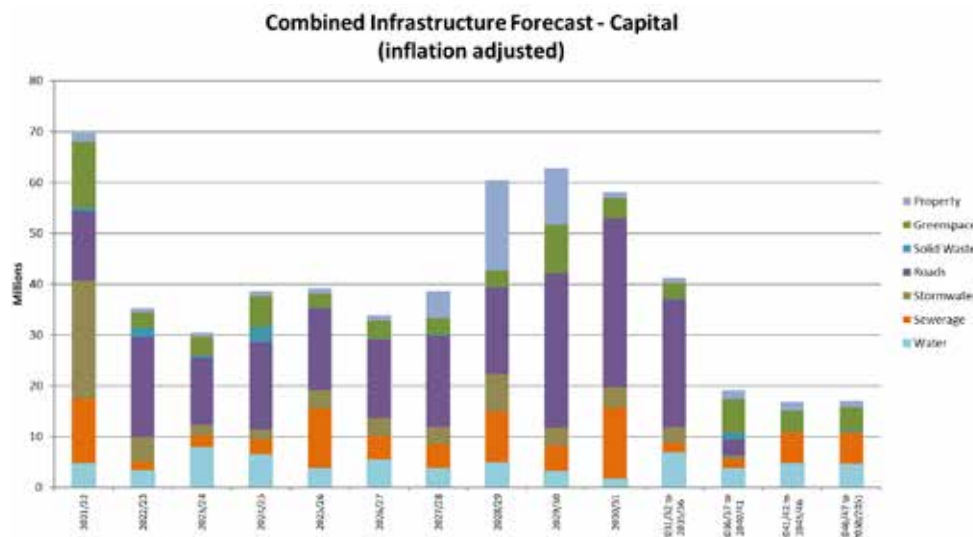
The key components of the Council's strategic direction are to:

- Restrict operating expenditure movements to the rate of Local Government Cost Inflation (LGCI), excluding catering for population growth and improved levels of service
- Continue to progressively fund the cost of reinstating the Council's community assets relating to the 2010 and 2011 earthquakes at levels that keep rates increases to a minimum and affordable
- Maintain debt within policy limits, while maintaining headroom to recover from a significant natural disaster
- Maintain the current prudent financial management while still providing high quality levels of service to both current and future generations.

## Total Expenditure

The projected capital expenditure associated with the significant infrastructure assets is graphically represented in figure 3.10. The projected operational and maintenance expenditure is shown in figure 3.11. The figures shown in the graphs for each of the five year blocks between 2031/36 to 2046/51 are the average annual expenditure over that period.

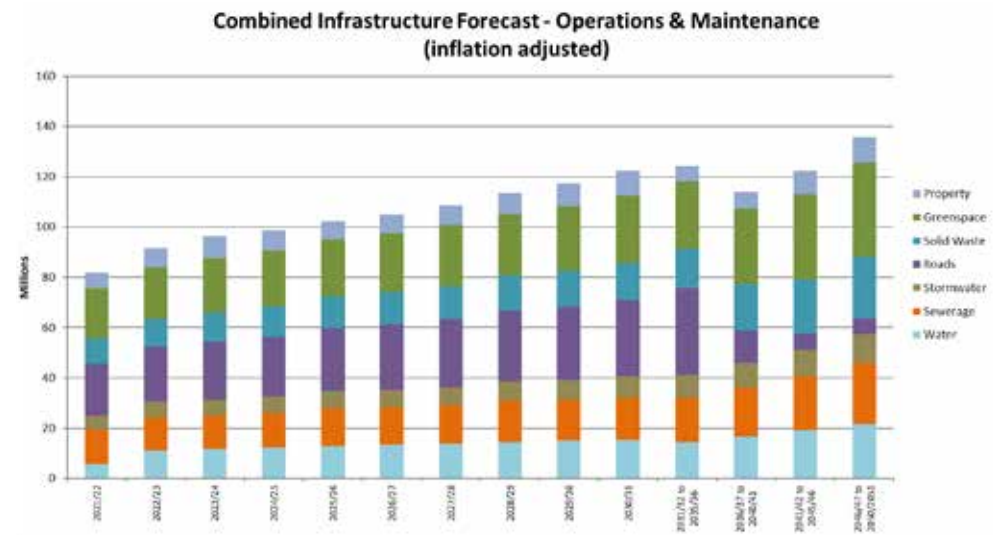
**Figure 3.10** Projected capital expenditure for combined infrastructure assets



The above graph shows that over the next 30 years the Council expects spending of approximately \$70m in the first year mainly due to stimulus and shovel ready funded projects. This drops to approximately \$40m in year two of the LTP and \$30m in year three. Later years have a relatively consistent level of capital expenditure of between \$35 and \$40m until the period 2028 to 2031 when expenditure rises to approximately \$60m again to accommodate the proposed civic precinct development. After this the normal capital works programme expenditure resumes of between \$30 and \$40m per annum. The early to mid years of the programme have been smoothed to ensure the programme is achievable.

The balance of capital expenditure will be funded by development contributions, where it is growth-related, and the remainder by way of subsidies and grants, asset sales, depreciation funding and reserves, loans and rates.

**Figure 3.11** Projected operational and maintenance expenditure for combined infrastructure assets



## Funding Depreciation

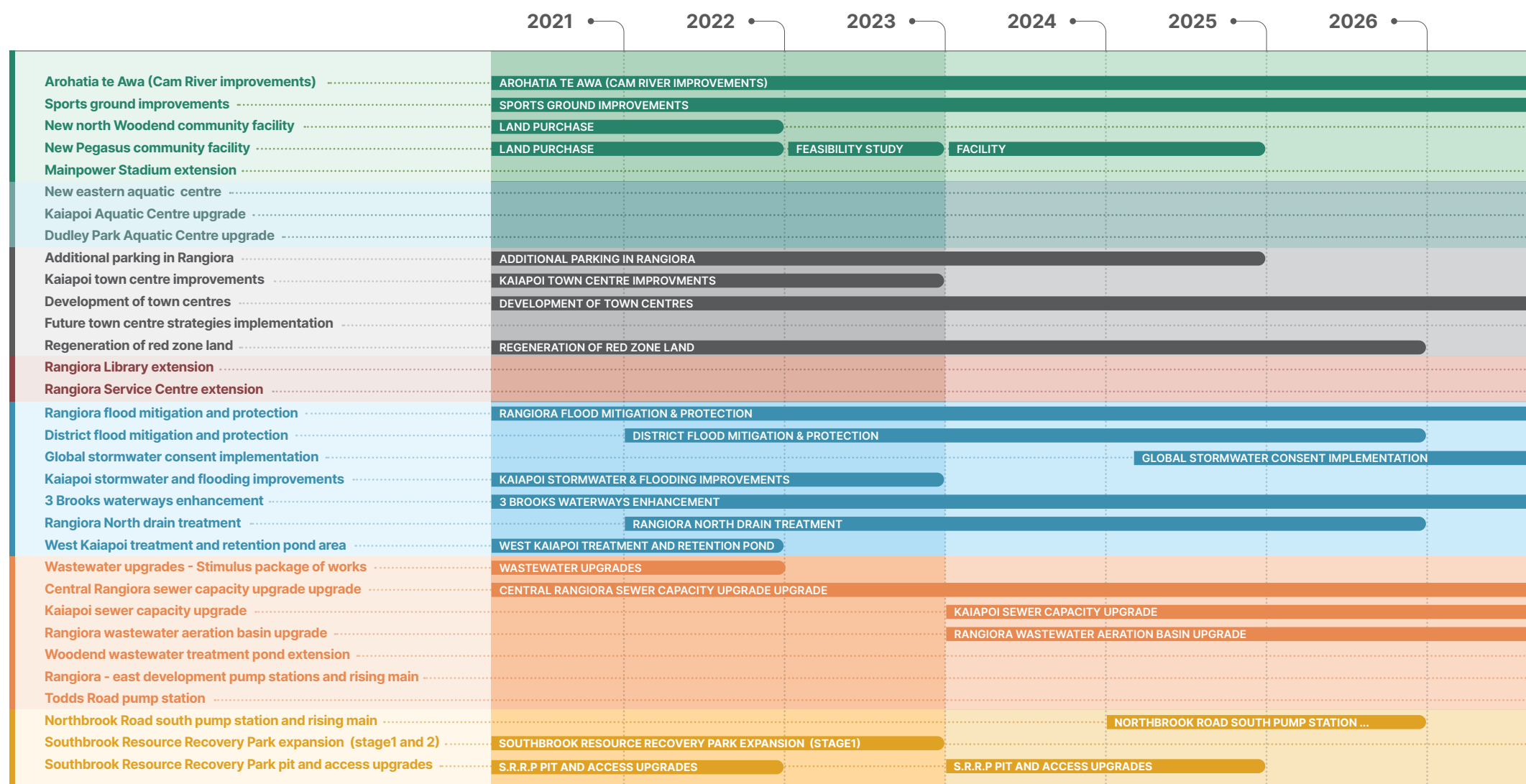
As shown in figure 3.9 in section 3.7 the Council has a significant asset renewal programme forecast to occur later in the 21st Century.

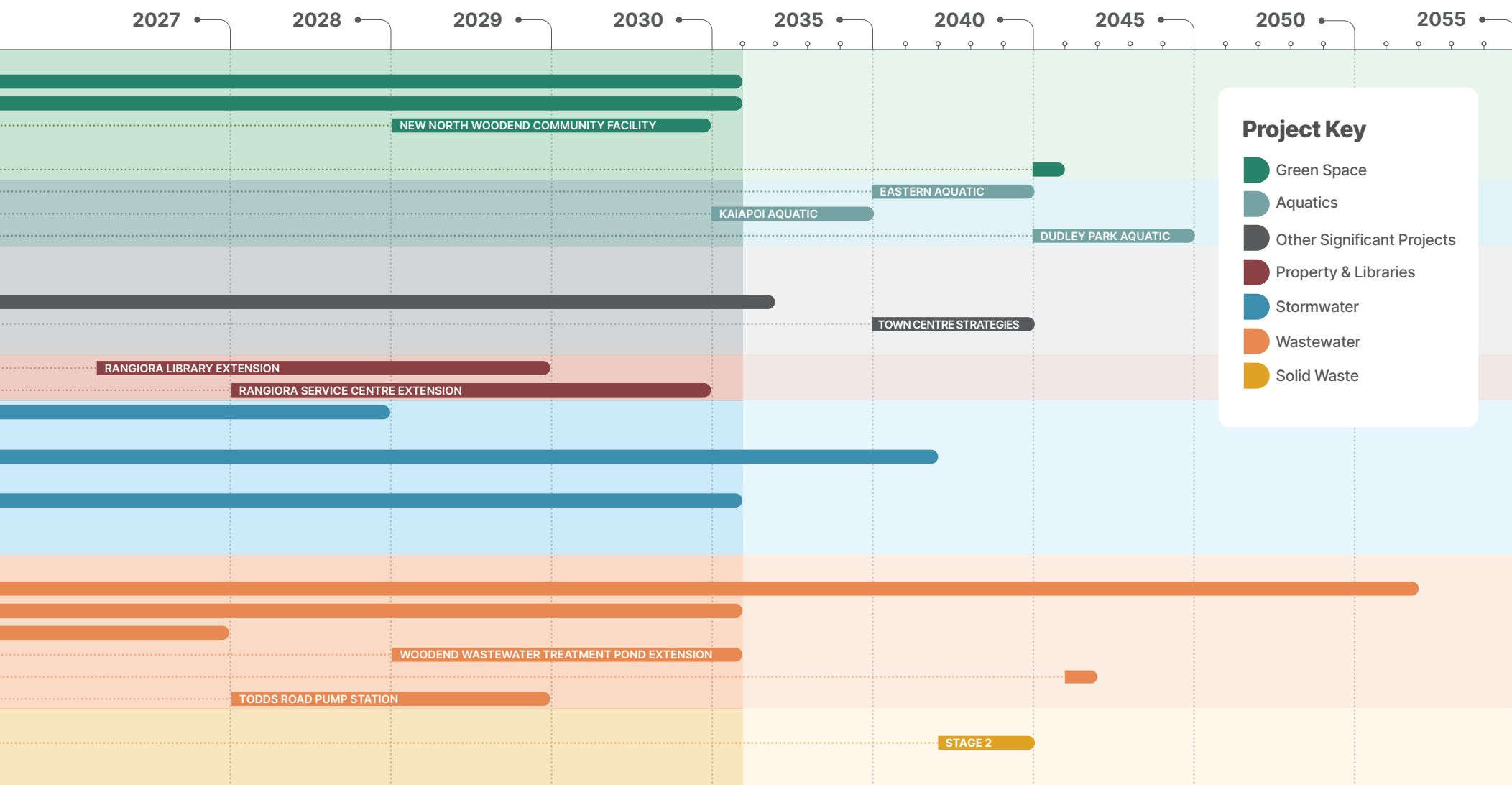
The Council's policy is to ring fence funding of depreciation into separate accounts so that the funds can only be applied to the renewal of infrastructure. This policy takes into consideration the inflationary effect on the assets replacement cost and investment rate that is applied to any depreciation funds. Modelling shows that this approach will enable renewals to be comfortably funded from accumulated depreciation funds.

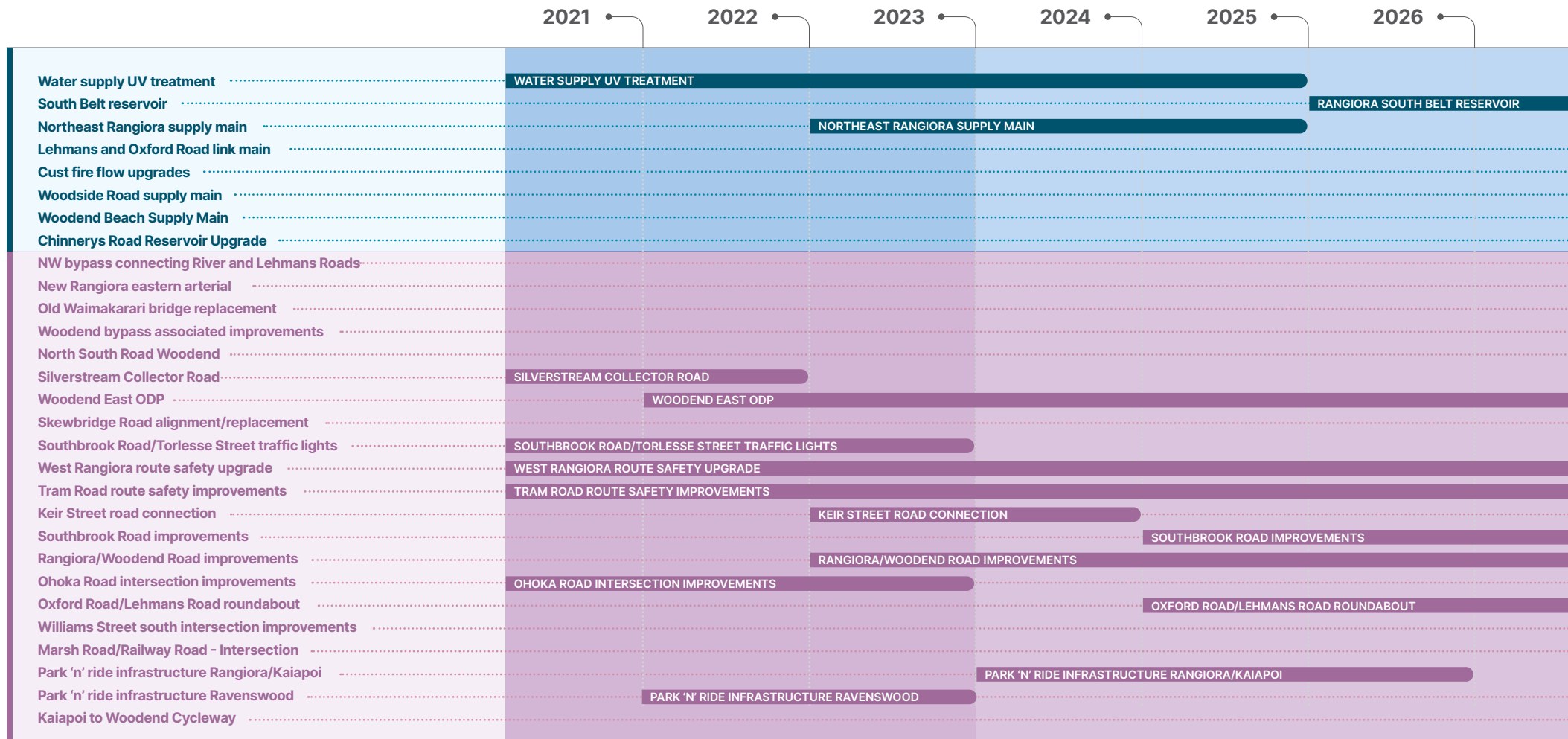
Renewal expenditure over the 30 year period averages approximately \$13m per annum in total (in 2020 \$) and will be funded from accumulated depreciation reserves and NZTA roading subsidies.



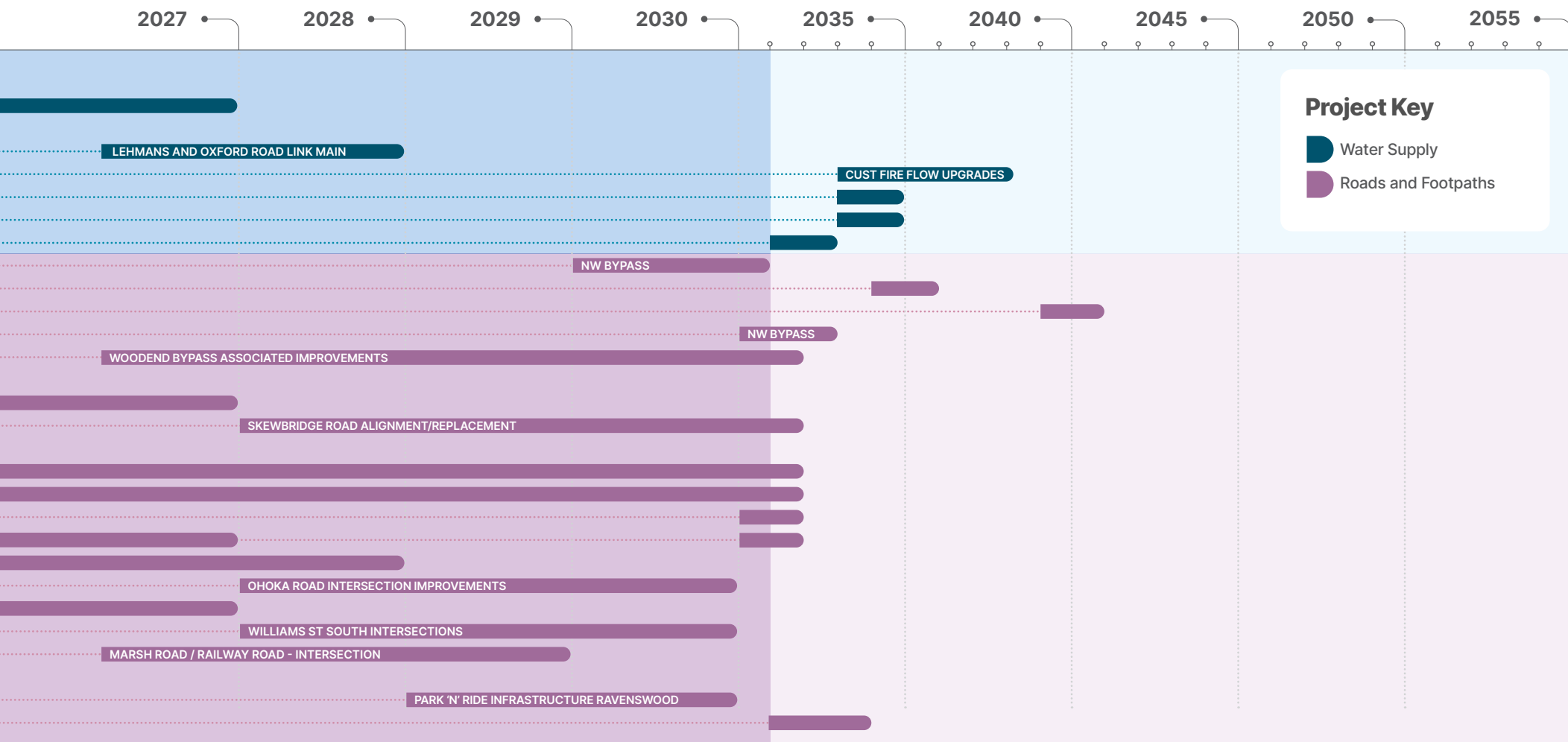
### 3.10 Summary of significant infrastructure projects











### 3.11 Key decisions

Managing infrastructure over the long term in a way that allows significant issues, such as growth, climate change and community expectations, to be adequately addressed requires Council to make key decisions in a timely manner. Table 3.6 identifies the key decisions that need to be made prior to the proposed project implementation date indicated in parenthesis.

**Table 3.6** Indicative timeframe for key decisions

Key Decision	Indicative Timeframe
<b>Within the first three years</b>	
Confirming the funding and timing decisions needed to implement the Rangiora Town Centre Strategy	Within a year (2021)
Adopting a strategy to direct Council's biodiversity expenditure	Within a year (2021)
Reviewing Council's future role in providing social housing	Within a year (2021)
Determining the location of a new community facility at north Woodend	Within 1 to 2 years (2021/2)
Determining the location and scope of a new community facility at Pegasus	Within 1 to 2 years (2021/2)
Making a decision about the best 3 Waters reform option for the District	Within 1 to 2 years (2021/2)
Identifying and communicating an appropriate climate change response for low lying coastal areas	Within 1 to 2 years
<b>Within four to ten years</b>	
Adopting a strategy for ensuring water quality standards are met for urban stormwater discharges	Within 4 years (2025)
Confirming whether the Rangiora Library extension will be standalone or be carried out in conjunction with a wider civic precinct	Within 6 years (2027)
Determining when Skew bridge realignment/replacement should proceed if NZTA funding is not available	Within 7 years (2028)
Reviewing whether additional Council office accommodation is still needed and if so, what the nature of this is	Within 7 years (2028)
Determining the scope of a new community facility to service north Woodend	Within 8 years (2029)

Key Decision	Indicative Timeframe
Confirming the nature of the upgrades to the Kaiapoi Aquatic Centre	Within 9 years (2030)
Identifying the route for the Kaiapoi to Woodend cycleway	Within 10 years (2031)
<b>Within eleven to thirty years</b>	
Confirming the need to provide full firefighting flows for Cust	Within 13 years (2033)
Confirming if there is a demand for reticulated water at Woodend Beach	Within 13 years (2033)
Confirming the need for the eastern arterial route	Within 14 years (2035)
Deciding on the nature of the expansion of the Southbrook Resource Recovery Park	Within 16 years (2037)
Renewing the Ocean outfall consent	Within 18 years (2039)
Confirming the nature of the upgrades to the Dudley Park Aquatic Centre	Within 19 years (2040)
Deciding on the replacement of the old Waimakariri Bridge	Within 19 years (2040)
Confirming the expansion of the Mainpower Stadium	Within 19 years (2040)

The decisions that are shaded are considered to be significant decisions under the Council's Significance and Engagement Policy as they alter the Long Term Plan by more than 5% of the total budgeted rating revenue (>\$3.6m in 2021).

## 4. SIGNIFICANT INFRASTRUCTURE PROJECTS

The significant infrastructure issues the Council anticipates facing over the next 30 years, the options for addressing these, and the benefits and costs of the Council's preferred option are outlined in this section of the strategy.

The criterion applied to determine whether projects were significant is as follows:

- High expenditure (\$1m or more)
- Strategic priority
- High risk
- High public interest.

In some cases the significant projects are an amalgamation of a number of smaller projects which individually cost less than the \$1m trigger point. An example is a roading project which consists of improvements along a whole route instead of a single street.

The projects that are shaded are considered to be significant in terms of the Council's Significance and Engagement Policy.

All of the inflation adjusted graphs are created out of the same data used for the LTP which include the corporate inflation assumptions.

Council management has taken into account staff resources, procurement capacity, consenting issues and the availability of contractors when determining the capital works programme. Expenditure spikes for the Utilities and Roding Department in the initial draft budgets have been smoothed by adjusting the timing of projects to ensure the programmes are able to be delivered. A greater focus has been put into delivering the capital programme recently and for the 2020/21 financial year the Council is on track to deliver its full programme.





## 4.1 WATER SUPPLY



**Principal goal:** To provide community water supplies that are affordable, sustainable, and reliable, and that provide capacity for anticipated growth, and meet all required drinking water quality standards. Services are to be delivered in accordance with Council’s Drinking-water Commitment Statement.

To provide stockwater to enable farming on dry land.



**There is a healthy and sustainable environment for all**

UN SDG 3, 6, 11, 12, 13, 15



**Core utility services are sustainable, resilient, affordable; and provided in a timely manner**

UN SDG 6, 7, 9, 11, 12, 13, 15

Extent	Asset
<b>Water</b>	
3	Intakes
38	Pump stations and treatment plants
68	Reservoirs and tanks
42	wells
935km	Water mains
<b>Stockwater</b>	
6,570m	Culverts
1	Intake tunnel (Browns Rock)
34km	Main race channel
796km	Open water races
61	Other structures (weirs, gates and bridges)
1,750m	Siphons
2	Small takes on the Cust River



The Council owns and operates 12 separate water supplies, which provide water to approximately 80% of the population, or about 50,000 people, involving approximately 20,000 connections. Schemes are either 'on-demand' (unrestricted), 'restricted' (a specific amount of water per day is made available), or 'semi restricted' (connections are allocated 19m<sup>3</sup> per day which is close to an on-demand supply).

The stock water race system is provided to a large portion of farmed land in the District. The 1,650 properties or so that it services are generally located west of Rangiora, east of Oxford and between the Waimakariri and Ashley-Rakahuri Rivers.

**Total value of assets:** \$193.9m (Depreciated replacement cost - 30 June 2020)

#### 4.1.1 Water Supply capital works programme

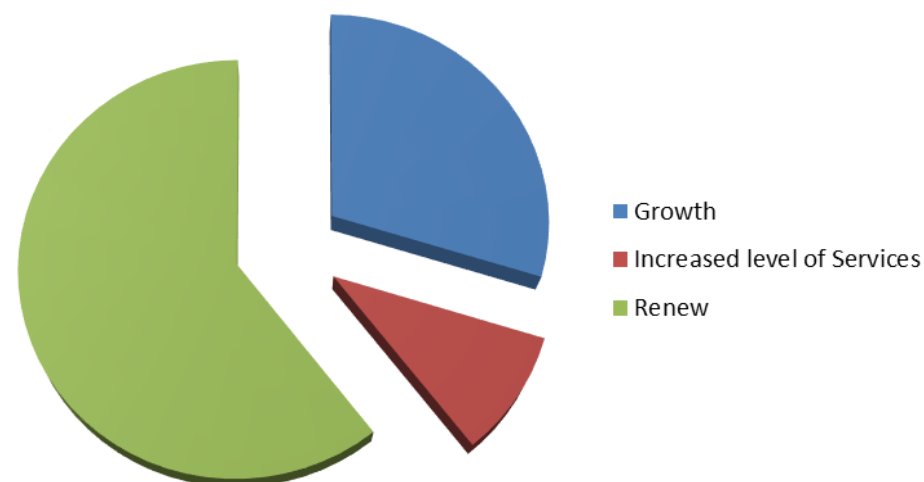
Figure 4.1 shows replacements make up the majority of the capital expenditure over the next 30 years associated with the water supply infrastructure assets.

Figure 4.2 shows the projected capital expenditure each year for the first 10 years, followed by five year blocks to cover the following 20 years. The figures shown for each of the five year blocks between 2031/32 and 2046/51 are the average annual expenditure over that period.

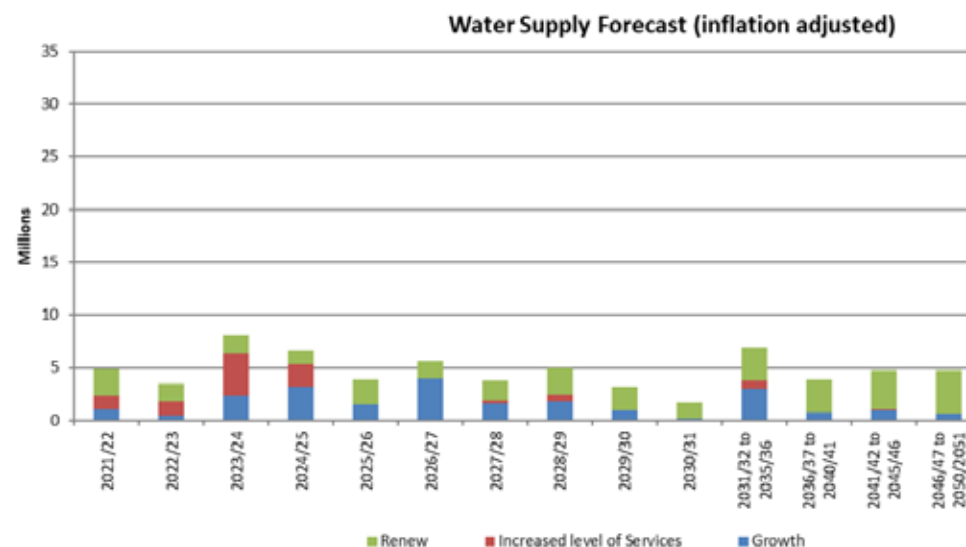
In the third year (2023/24) there is higher expenditure than other years. This is primarily due to the ultra-violet (UV) treatment projects ramping up this year. It is assumed that the new drinking water standards will be worked through in 2021/22 with the regulator, and UV treatment is confirmed as being satisfactory to meet future requirements. Installation for the majority of plants without UV can then commence.

In general, the initial years include a number of level of service projects, and later years are dominated by renewals works, along with some growth. This is because works are required to address existing or expected deficiencies, and once all level of service measures are met, future projects should either be to accommodate growth, or renew existing assets. Growth is expected to occur at a faster rate in the LTP period and then slow in later years and this is reflected in the higher number of growth-related works in the first 10 years.









**Figure 4.1** Type of Capital Expenditure - Water Supply






















**Figure 4.2** Projected Capital Expenditure - Water Supply



**Table 4.1** Significant Water Supply capital projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021 \$)	When are we doing it	Growth	LoS	Renew
<b>Operational Limitations</b>	Including a provisional budget for the implementation of ultra-violet treatment for all District water supplies currently without UV treatment. (In response to the Havelock North water supply inquiry recommendations)	The Council will be financially ready to meet any legislative requirements to improve treatment of drinking water. Council will also be in a position to decide to proceed with the UV implementation independently of legislation should it choose to do so	\$6.4m	2021-2025		✓	
	Linkages     SDG 3, 6, 11						
	Assumptions	<ul style="list-style-type: none"> <li>That the outcome of the Havelock North water supply inquiry will be legislation requiring councils to meet higher standards of treatment for drinking water supplies</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Alternative options that could be considered will depend on the Government's response to the inquiry recommendations</li> <li>In 2018, Council engaged Beca to investigate options to meet future drinking water standards, following recommendations from the Havelock North Drinking Water Inquiry Stage 2 report. A preliminary assessment report was produced which considered alternative treatment methods to UV disinfection, such as ozone. This was ruled out early in the investigation as it is generally more expensive than UV, unless there is a requirement to treat for more than just protozoa</li> <li>It is understood that if Council's supplies are required to be chlorinated (i.e. applications for exemptions to chlorination, that will be likely to be required when the Water Services Bill is enacted, are unsuccessful), then UV disinfection may not be required in addition to chlorine. Therefore, while not the first choice because of aesthetic issues, in this situation chlorine may be a viable alternative to UV disinfection. Following the establishment of Taumata Arowai, and the next revision of the standards being published (expected in 2021), the Council will work with Taumata Arowai to identify the best option to meet future requirements, before progressing into the construction phase</li> </ul>					
<b>Water System Capacity</b>	South Belt Reservoir in Rangiora	Ensures emergency storage requirements are met, and growth is catered for	\$3.1m	2026-2027	✓		
	Linkages     SDG 3, 6, 11						
	Assumptions	<ul style="list-style-type: none"> <li>The adopted growth assumptions will eventuate</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Ayers Street could be an alternative site, however, South Belt is the preferred option as it is the primary headworks and land is available there</li> </ul>					

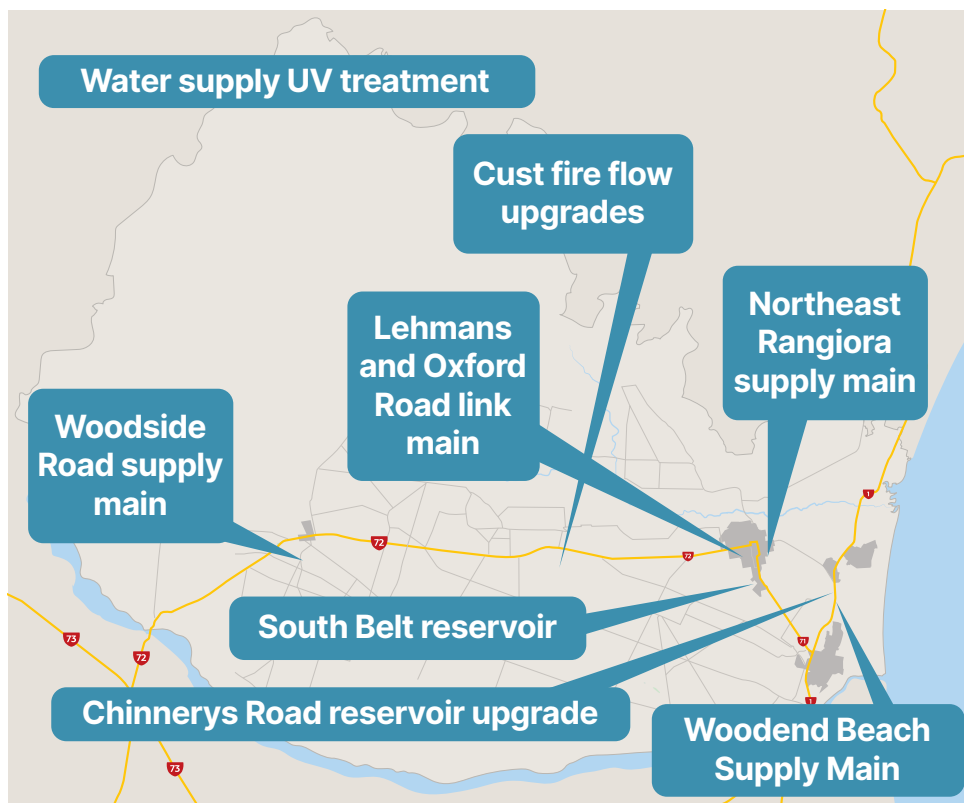
Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021 \$)	When are we doing it	Growth	LoS	Renew
Water System Capacity	Northeast Rangiora supply main	Services growth in the east of Rangiora through the construction of a new main	\$1.2m	2023-2025	✓		
	Linkages    SDG 3, 6, 11						
	Assumptions	• The adopted growth assumptions will eventuate					
	Alternative option/s	• Existing network consideration determines that this is the obvious pipe route to service this area					
Water System Capacity	Lehmans and Oxford Road link main	Allows for growth to the west of Rangiora	\$1.2m	2027-2028	✓		
	Linkages    SDG 3, 6, 11						
	Assumptions	• The adopted growth assumptions will eventuate					
	Alternative option/s	• The configuration of the existing network makes this the obvious pipe route to service this area					
Water System Capacity	Cust fire flow upgrades	Allows full fire flows to be provided in Cust in accordance with the firefighting code of practice	\$1.3m	2033-2038		✓	
	Linkages    SDG 3, 6, 11						
	Assumptions	• The funding/rating impact is manageable					
	Alternative option/s	• Full fire flows do not have to be provided as the code is voluntary and some other small areas do not have full firefighting capacity. The approach will need to be decided after consultation is carried out					
Water System Capacity	Woodside Road Supply Main - Oxford	Allows for additional connections to the scheme	\$1.8m	2034-2035		✓	
	Linkages    SDG 3, 6, 11						
	Assumptions	• The adopted growth assumptions will eventuate					
	Alternative option/s	• No alternatives are available due to the locations of existing reservoirs and this is the key pipe route from source to the Gammans Road Reservoir					

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021 \$)	When are we doing it	Growth	LoS	Renew
<b>Availability of Reticulated Water</b>	Woodend Beach Supply Main	Provides a reticulated water supply to this area	\$2.3m	2034-2035	✓		
	Linkages    SDG 3, 6, 11						
	Assumptions	<ul style="list-style-type: none"> <li>That the outcome of the Havelock North water supply inquiry will be legislation requiring councils to meet higher standards of treatment for drinking water supplies</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Alternative options that could be considered will depend on the Government's response to the inquiry recommendations</li> </ul>					
<b>Water System Capacity</b>	Chinnerys Road reservoir upgrade	Ensures emergency storage requirements are met, and growth is catered for	\$2m	2032-2033	✓		
	Linkages     SDG 3, 6, 11						
	Assumptions	<ul style="list-style-type: none"> <li>The adopted growth assumptions will eventuate</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Additional storage could be provided at Pegasus, however, this site is preferred because of land availability and predicted growth patterns</li> </ul>					

Upgrades to water supplies are also included in the Stimulus construction package included in section 4.2.1. These are as follows:

- Poyntzs Road water upgrade
- Ohoka water storage upgrade
- West Eyreton and Summerhill storage upgrade
- Tuahiwi water upgrade.





4.1.2 Water Supply replacement programme

Figure 4.3 150 year replacement cost forecast for Water Supply (in 2021 \$)

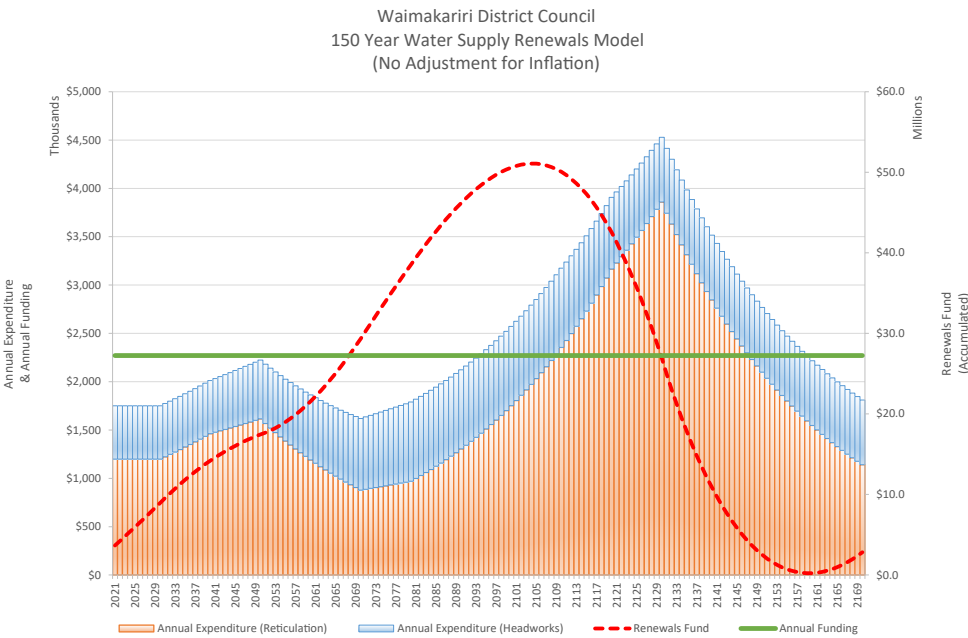


Figure 4.3 represents the 150 year replacement forecast for water supply, based on the Council’s renewals model. The model relies upon an accurate understanding of expected useful life of each asset. As the understanding of useful life has improved through the burst history analysis (described in the Water Supply Overview Activity Management Plan), the renewals model is now able to better forecast which assets are required to be renewed within a certain time period. This helps ensure the optimum balance is achieved between assets being left in service longer than they should be, leading to unacceptable failure rates, versus assets being replaced prematurely and not realising their full value. It can be seen that with the average asset age being relatively new, the rate of renewals remains relatively stable between now and 2070, before increasing to a peak in approximately 2130. Pipes being renewed in early years generally includes asbestos cement (AC) pipe that is now reaching the end of its useful life, as well as some early generation plastic (PE and PVC) pipes.

The graph includes all asset class renewals, not just pipes. Reservoirs, pump stations, water supply headworks etc, some of which will go through a number of lifecycles over the 150 year period are all included, which explains the peak in 2049.

Figure 4.4 150 year replacement cost forecast for Stock Water (in 2021 \$)

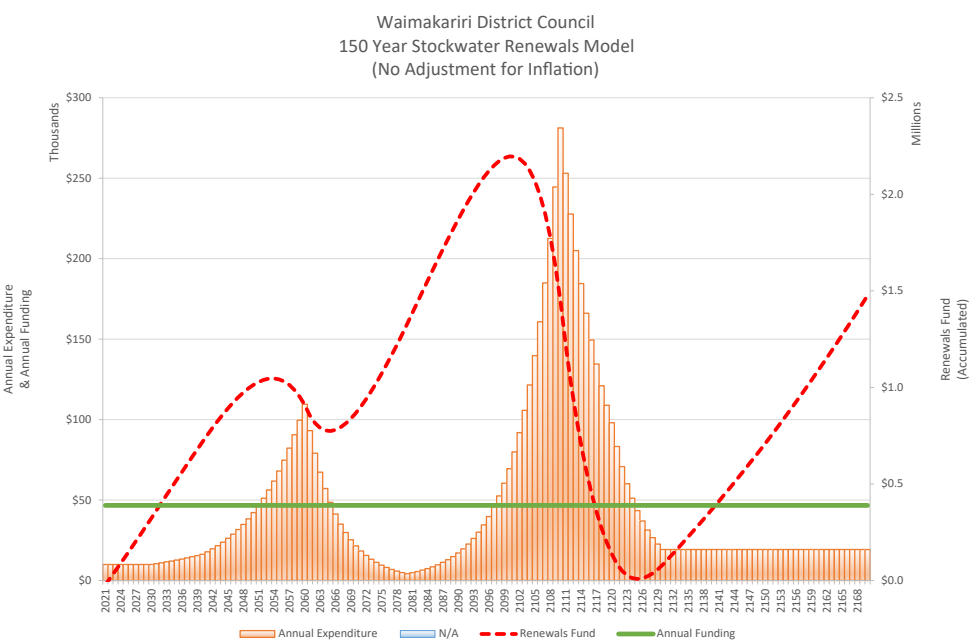


Figure 4.4 shows the replacement forecast for stock water. Depreciation is set at a level to fully fund future renewals which means the fund builds up around the turn of the century and the peak of renewals occurs shortly thereafter. This is not considered to be a significant issue as the annual expenditure and funding level for renewals is relatively small.

## 4.2 WASTEWATER



**Principal goal:** To provide reliable and efficient wastewater treatment plants of sufficient capacity to cater for growth and to minimise harm to the environment from the discharge of contaminants to ground, water or air.



**There is a healthy and sustainable environment for all**

UN SDG 3, 6, 11, 12, 13, 15



**Core utility services are sustainable, resilient, affordable; and provided in a timely manner**

UN SDG 6, 7, 9, 11, 12, 13, 15

Extent	Asset
11 urban schemes	
2 rural schemes	
7	Treatment plants
52	Pump stations
223.5km	Piped gravity networks
147.4km	Piped pressure networks

The Council provides wastewater services via four separate network schemes that collectively enable the disposal of sewage from 17,106 properties in the District, or approximately 66% of the population. Just over 16,155 of these properties are connected to the Eastern District Sewer Scheme (EDSS) which provides for nine towns and settlements in the eastern part of the District, and disposes of effluent via a 1.5km ocean outfall.

**Total value of assets:** \$296.7m (Depreciated replacement cost - 30 June 2020)





4.2.1 Wastewater capital works programme

Figure 4.5 shows replacements make up the majority of the capital expenditure over the next 30 years associated with the wastewater infrastructure assets.

Figure 4.6 shows the projected capital expenditure for the first 10 years, followed by five year blocks to cover the 20 years. The figures shown for each of the five year blocks between 2031/32 and 2046/51 are the average annual expenditure over that period.

Individual significant projects contributing to the 2021/22 year spend are continuation of the central Rangiora capacity upgrade, Rangiora septage facility and the Chapman Place rising main replacement in Kaiapoi. The relatively high expenditure in the 2025/26 and 2028/29 financial years, relates principally to the Kaiapoi capacity upgrade project, pipe renewals and the new oxidation pond at the Woodend Treatment Plant.



Figure 4.5 Type of Capital Expenditure - Wastewater

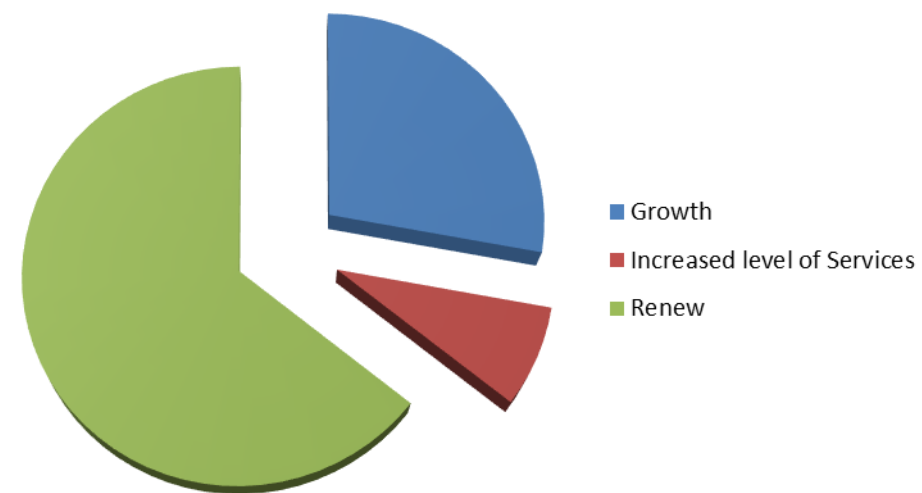
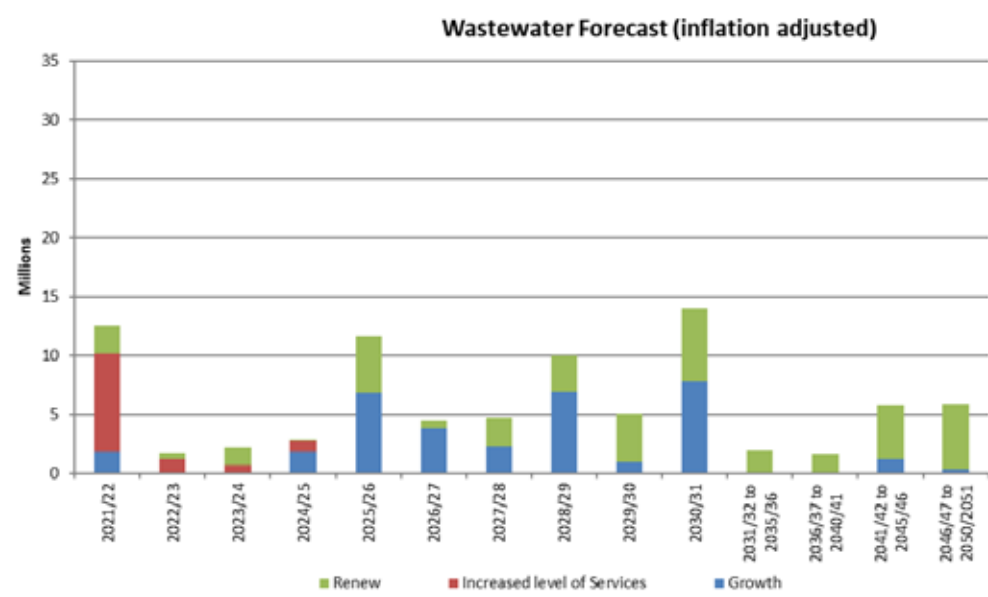





































Figure 4.6 Projected Capital Expenditure - Wastewater





**Table 4.2** Significant Wastewater capital projects

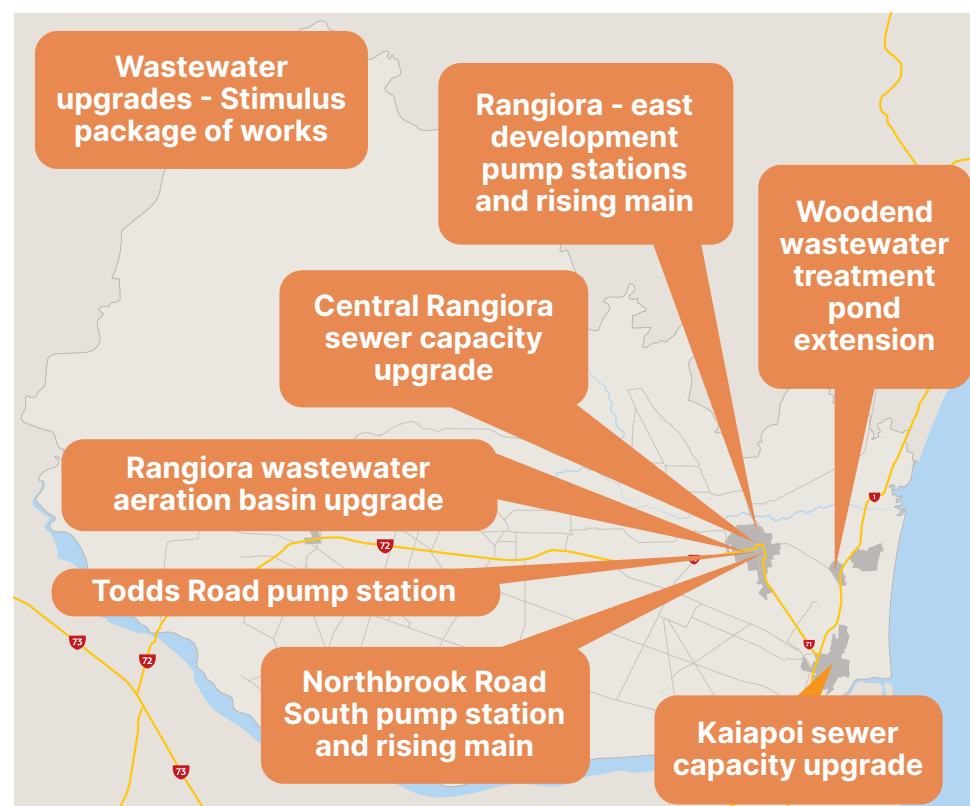
Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021\$)	When are we doing it	Growth	LoS	Renew
<b>Wastewater Network Capacity and Legal Compliance</b>	Central Rangiora sewer capacity upgrade	Meet levels of service, provide capacity for growth, improve environmental outcomes by reducing wastewater overflows, and replace some aging pipework	\$5.8m	2021-2052	✓	✓	✓
	Linkages      SDG 3, 6, 9, 11						
	Assumptions	• Growth will continue as forecast, and the programmed works are sufficient to achieve the level of service by 2025					
	Alternative option/s	<ul style="list-style-type: none"> <li>• This project has already started and the options report is Trim 150408055023</li> <li>• Delay carrying out all of the network upgrades don't meet levels of service and acknowledge the corresponding delay in improving environmental and health risk outcomes</li> </ul>					
<b>Wastewater Network Capacity and Legal Compliance</b>	Kaiapoi sewer capacity upgrade	Meet levels of service, provide capacity for growth, and improve environmental outcomes by reducing wastewater overflows	\$18.2m	2024-2031	✓	✓	✓
	Linkages      SDG 3, 6, 9, 11						
	Assumptions	• Modelling of network deficiencies confirms the estimated budget, and indicative timeframe is appropriate					
	Alternative option/s	• Years 1 to 3 of this project involve assessing options and selecting a strategy which will confirm capital costs. The outcome will depend on the catchment Infiltration and Inflow investigations network modelling to be completed in 2021					
<b>Legal Compliance</b>	Rangiora and Woodend wastewater treatment plant upgrades	Ensure consent compliance with additional loading on treatment plants.	\$4.0m (Rangiora aeration basin) \$2.5m (Woodend treatment pond extension)	2024-2027 2029-2031	✓		
	Linkages      SDG 3, 6, 9, 11						
	Assumptions	• Growth on the network will proceed as forecast					
	Alternative option/s	<ul style="list-style-type: none"> <li>• An options report for this project was completed in 2015. Refer to Trim 151022144521</li> <li>• If growth in serviced properties is slower than projected, the upgrade may be deferred</li> </ul>					

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021\$)	When are we doing it	Growth	LoS	Renew
<b>Wastewater Network Capacity, Legal Compliance and Affordability</b>	*Stimulus package of works	Meet levels of service, provide capacity for growth, and improve environmental outcomes by reducing wastewater overflows.	\$10.4m	2020-2022	✓	✓	✓
	Linkages	     SDG 3, 6, 9, 11					
	Assumptions	<ul style="list-style-type: none"> <li>Growth will continue as forecast</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Fail to meet level of service</li> <li>High operating costs for Loburn Lea, Fernside and Oxford</li> </ul>					
<b>Wastewater Network Capacity and Legal Compliance</b>	Rangiora - east development pump station and rising main	Services development in east Rangiora	\$3.7m	2041-2042	✓		
	Linkages	     SDG 3, 6, 11, 15					
	Assumptions	<ul style="list-style-type: none"> <li>Growth will continue as forecasted</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Delay network upgrades, don't meet levels of service and acknowledge the corresponding delay in improving environmental and health risk outcomes</li> </ul>					
<b>Wastewater Network Capacity and Legal Compliance</b>	Todds Road pump station	Services future development in the Todds Road area	\$2.7m	2028-2029	✓		
	Linkages	     SDG 3, 6, 11, 15					
	Assumptions	<ul style="list-style-type: none"> <li>Growth will continue as forecasted</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Delay network upgrades, don't meet levels of service and acknowledge the corresponding delay in improving environmental and health risk outcomes</li> </ul>					
<b>Wastewater Network Capacity and Legal Compliance</b>	Northbrook Road south pump station and rising main	Services development in East Rangiora	\$1.6m	2025-2026	✓		
	Linkages	     SDG 3, 6, 11, 15					
	Assumptions	<ul style="list-style-type: none"> <li>Growth will continue as forecasted</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Delay network upgrades, don't meet levels of service and acknowledge the corresponding delay in improving environmental and health risk outcomes</li> </ul>					

The following Wastewater construction packages are included in the Stimulus programme of work agreed to by the Council in 2020 as part of the Government's Covid-19 recovery response:

- Loburn Lea sewer upgrade
- Tuahiwi sewer upgrade/extension & water extension
- Fernside sewer upgrade
- Oxford wastewater upgrade
- Central Rangiora sewer upgrade Stage 5A.

Work started in 2020 due to the tight time frame required for expenditure.

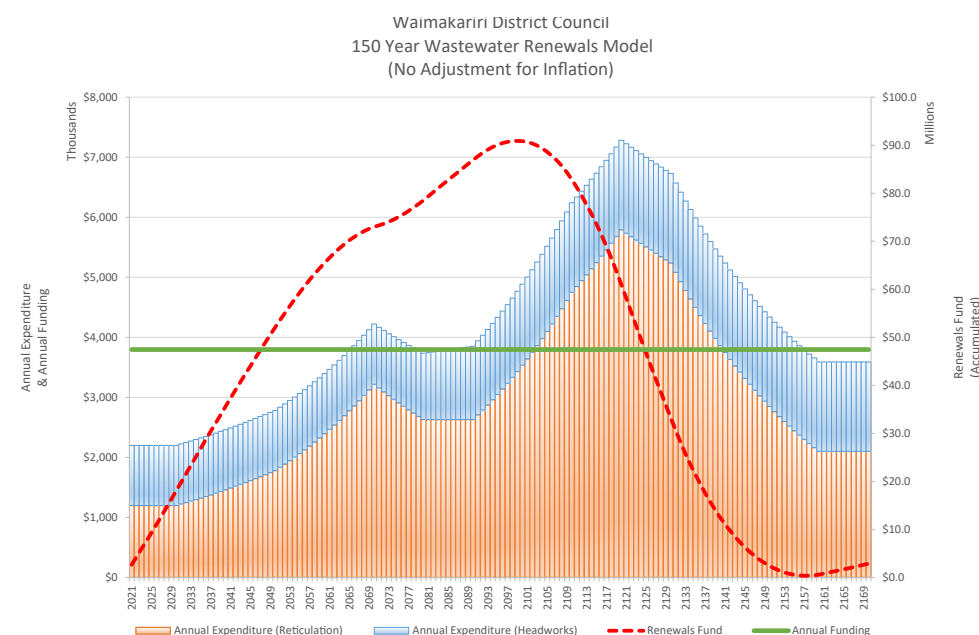


## 4.2.2 Wastewater replacement programme

The 150 year replacement forecast for wastewater in figure 4.7 shows the required risk-based renewals expenditure across all the wastewater supply schemes to ensure current levels of service continue to be met. Within the next 30 years the programme of renewals includes assets installed in the 1930s which are reaching the end of their useful lives. Pipe assets selected for the renewals programme will be assessed for rehabilitation where this is suitable or alternatively, they will be fully renewed.

The rise in expenditure from 2070 to the peak in 2120 relates to the end of life of the assets constructed with the development of Pegasus Town, the Rangiora supply upgrade, and the post-Canterbury earthquakes growth.

**Figure 4.7** 150 year replacement cost forecast for Wastewater (in 2021 \$)



## 4.3 STORMWATER



**Principal goal:** To develop public drainage infrastructure that is effective and efficient in reducing risks of flooding to residential areas and business zones, to an acceptable level and at an affordable cost.



**There is a healthy and sustainable environment for all**

UN SDG 3, 6, 11, 12, 13, 15



**Core utility services are sustainable, resilient, affordable; and provided in a timely manner**

UN SDG 6, 7, 9, 11, 12, 13, 15

Extent	Asset
49	Basins
288.1km	Open drains and waterways
107.3km	Piped stormwater networks
10	Stormwater pump stations
7	Treatment devices

There are seven rural and five urban rated drainage areas within the District. Together the 12 drainage schemes cover approximately 10% of the District's land area but service approximately 90 % of the District's population. The Council has piped stormwater networks in the urban areas and maintains drains and waterways in rural areas.

**Total value of assets:** \$117.6m (Depreciated replacement cost - 30 June 2020)



### 4.3.1 Stormwater capital works programme

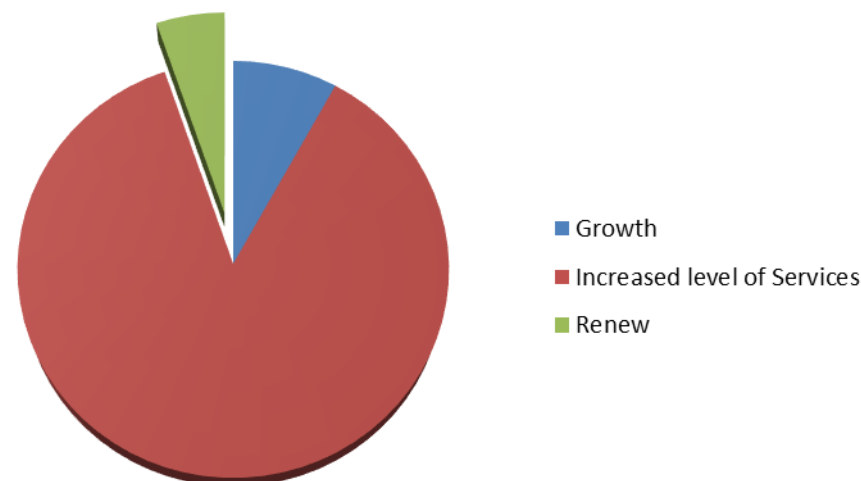
Figure 4.8 shows that the majority of the capital expenditure over the next 30 years is associated with increasing levels of service.

Figure 4.9 shows the projected capital expenditure for the first 10 years, followed by five year blocks to cover the 20 years. The figures shown for each of the five year blocks between 2031/32 to 2046/51 are the average annual expenditure over that period.

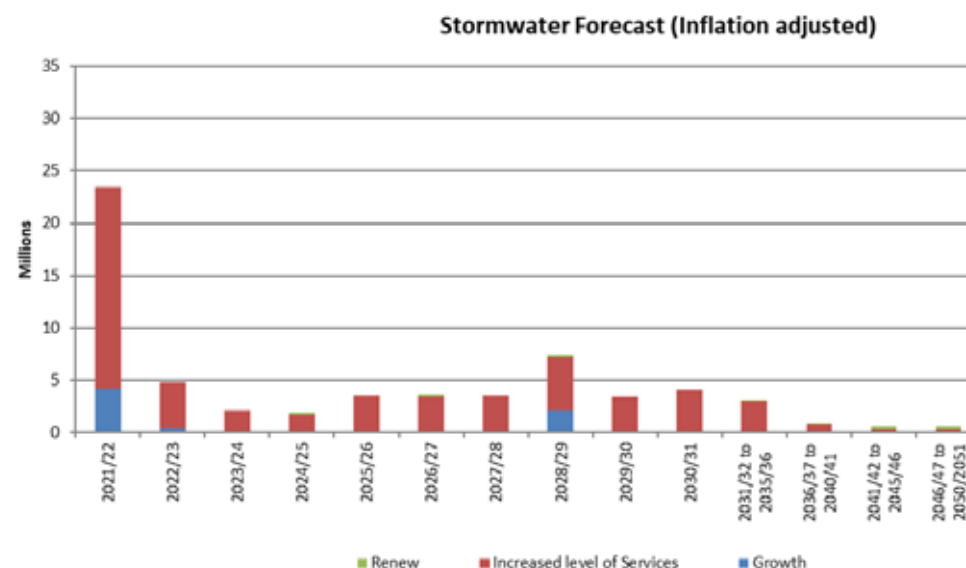
The high level of service expenditure showing in 2021/22 relates to significant improvements in the Kaiapoi stormwater network. Government funding of 'shovel ready' projects has enabled these previously planned works to be brought forward.

The subsequent nine years of moderate level of service expenditure relates to ongoing flood mitigation and protection works triggered by the 2014 and 2017 storm events, as well as general ongoing stormwater improvements. Larger projects within that timeframe, and typically spread over a number of years are the Dockey Creek overflow diversion, the West Belt overflow pipe, a long term solution for managing resurgence flows at Mandeville, Kaiapoi, and Oxford, Rangiora water quality improvement works, and improved stormwater treatment for the North Drain catchment.




**Figure 4.8** Type of Capital Expenditure - Stormwater















**Figure 4.9** Projected Capital Expenditure - Stormwater

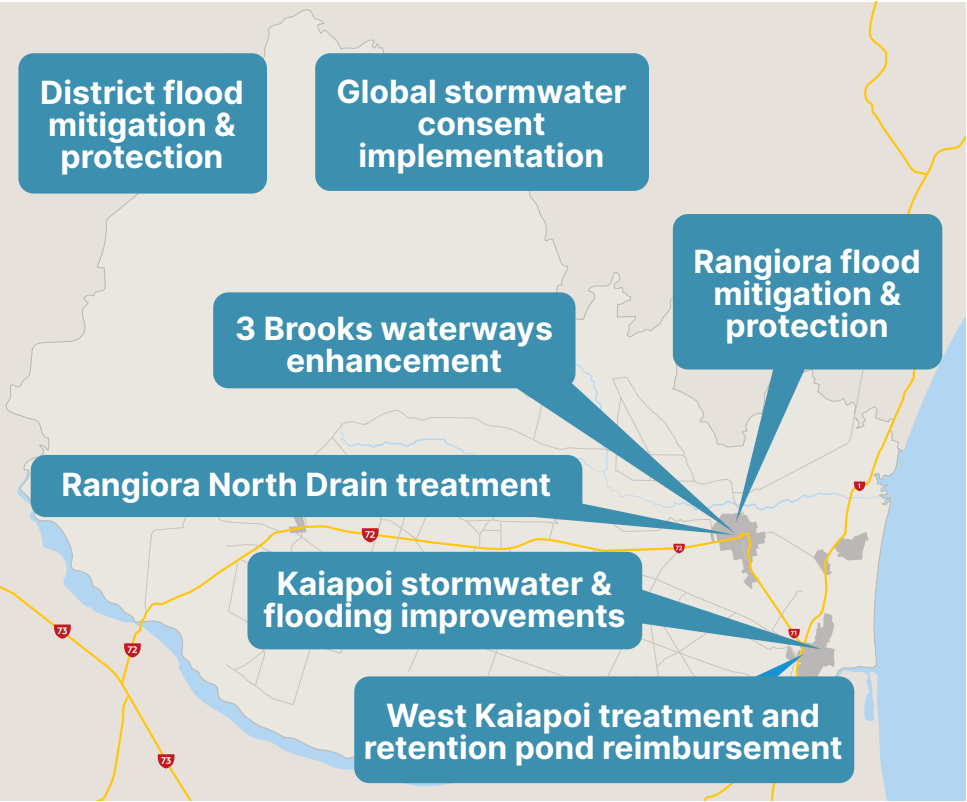


**Table 4.3** Significant Stormwater capital projects

Issue	What are we doing?	What is the benefit?	How much will it cost in cost? (in 2021 \$)	When are we doing it	Growth	LoS	Renew
<b>Legal Compliance</b>	Global stormwater consent implementation	Meet requirements of the Land and Water Regional Plan, and improve environmental outcomes for waterways	\$21.4m provided (final estimated cost uncertain until consent is issued)	2025-2037		✓	
	Linkages	 UN SDG 11, 13, 15					
	Assumptions	<ul style="list-style-type: none"> <li>Ecan accepts the proposed approach of developing a costed strategy between 2021 and 2025, and that full implementation will be a long term process</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Develop and trial affordable approaches to stormwater management and treatment in collaboration with Ecan, Ngāi Tahu and other industry and community stakeholders</li> </ul>					
<b>Stormwater Network Capacity</b>	Flood mitigation and protection programme of works	Protection of public and private property	\$2.8m (Rangiora) \$4m (rest of District)	2021-2026 2022-2028		✓	
	Linkages	 UN SDG 9, 11, 13					
	Assumptions	<ul style="list-style-type: none"> <li>The Flood Team investigations to date have determined and made provision for the most cost-effective and practicable option to address each issue</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Both of these programmes of work are Council's response to flooding events in 2014 and 2017, and have been ongoing for some time</li> <li>Further investigations identify other options that could alleviate known flooding issues</li> <li>Maintain current levels of flood mitigation and protection</li> </ul>					
<b>Stormwater Network Capacity</b>	Covid-19 Shovel Ready programme of works*	Protection of public and private property	\$18.1m (Total project cost \$18.1m. \$9.1m Council's share, \$9.0m Government Shovel Ready projects funding)	2020-2023		✓	
	Linkages	 UN SDG 9, 11, 13					
	Assumptions	<ul style="list-style-type: none"> <li>Current project team work will deliver the most cost-effective and practicable option to address the Kaiapoi flooding risk</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Maintain current levels of flood mitigation and protection</li> </ul>					

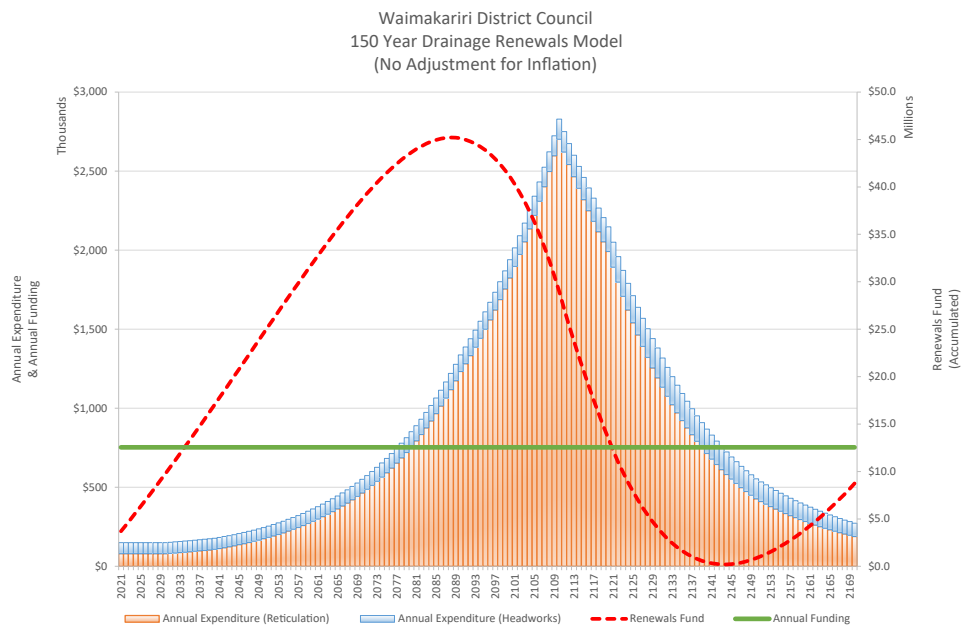
Issue	What are we doing?	What is the benefit?	How much will it cost in cost? (in 2021 \$)	When are we doing it	Growth	LoS	Renew
Stormwater Network Capacity	Three Brooks Waterways Enhancement	Maintain/upgrade current assets to ensure LOS is maintained	\$2.4m	2021-2031		✓	
	Linkages     SDG 9 11, 15						
	Assumptions	• The asset condition survey carried out is accurate, and repair recommendations appropriate					
	Alternative option/s	• Three options of intervention have been considered and reported upon. Leaving assets to further deteriorate would risk asset collapse and put LOS at risk					
Legal Compliance	Rangiora North Drain treatment	Treatment of stormwater prior to discharge to receiving waters, in anticipation of consent requirements	\$1.1m	2022-2026		✓	
	Linkages     SDG 11, 13, 15						
	Assumptions	• Ecan accepts the proposed approach of developing a costed strategy between 2021 and 2025, and that acceptable treatment can be achieved within this budget envelope					
	Alternative option/s	• Treatment options have yet to be considered. Outcomes from the stormwater management and treatment trials for the Global stormwater consent may be useful in determining the final design					
Stormwater Network Capacity	Land purchase reimbursement for West Kaiapoi treatment and retention pond (Silverstream)	Treatment of stormwater from an existing residential area, prior to discharge, using a developer-led treatment pond	\$2.1m	2021-2022		✓	
	Linkages     SDG 11, 13, 15						
	Assumptions	• That the developer's design is effective in achieving expected outcomes					
	Alternative option/s	<ul style="list-style-type: none"> <li>• This project is part of a development agreement</li> <li>• Council carries out its own separate pond development although this would be a less efficient alternative</li> <li>• Not address the issue at this point in time, however, a delay would be likely to result in later consent discharge consent compliance issues, and higher costs</li> </ul>					

\*Shovel ready programme of Kaiapoi stormwater @ flooding improvements includes McIntosh/Feldwick drainage concept and Parnham/Dudley concept.  
Work started in 2020 due to the tight timeframe for expenditure



### 4.3.2 Stormwater replacement programme

**Figure 4.10** 150 year replacement cost forecast for Stormwater (in 2021 \$)



The 150 year replacement forecast for drainage in figure 4.10 shows the required risk-based renewals expenditure across all drainage schemes to ensure current levels of service continue to be met. Stormwater assets are relatively young compared to water and wastewater as generally it was not until the 1990's that full stormwater systems were installed with development. This means that the peak renewals period is a long way into the future.

The peak showing around 2110 relates to the end of life of assets in recent development such as Pegasus Town.

As for wastewater, a number of early stormwater mains were laid at the back of residential properties, rather than in public roads, and will present some challenges when they are to be replaced. Realignment into the road reserve, or the use of alternative technologies such as relining, which can extend the life of pipes by 50 years or more, may be required.



## 4.4 ROADS AND FOOTPATHS



**Principal goal:** To plan, develop, operate, maintain and improve the District's transport infrastructure, delivering an affordable, integrated, safe, responsive and sustainable transport network.



**There is a safe environment for all**

UN SDG 3, 13



**Transport is accessible, convenient, reliable and sustainable**

UN SDG 9, 11, 12

Extent	Asset
288	Bridges
20	Bus shelters
26	Bus stop seats
5,404	Streetlights
16,926	Traffic facilities
359km	Footpaths
18km	On and off road cycleways
970km	Sealed road
585km	Unsealed road

**Total value of assets:** \$1.0B (Depreciated replacement cost - 30 June 2020)



4.4.1 Roads and Footpaths capital works programme

Figure 4.11 shows that the majority of the capital expenditure over the next 30 years is associated with growth. Level of service increases remain a consistently minor component of the work required throughout the period.

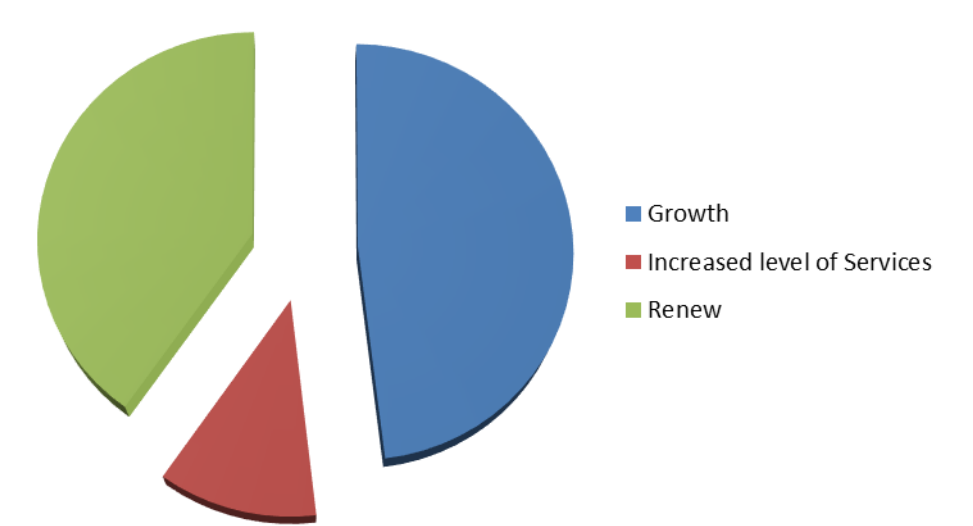
Figure 4.12 shows the projected capital expenditure for the first 10 years, followed by five year blocks to cover the 20 years. The figures shown for each of the five year blocks between 2031/32 to 2046/51 are the average annual expenditure over that period.

Capital expenditure is anticipated to peak in 2029/30 and 2030/31 primarily due to the planned replacement of Skew Bridge, construction of the North-West Rangiora Collector Road (River Road to Lehmans Road), the Rangiora Town Centre parking building, Ravenswood Park and Ride, and the continuation of a number of route improvements commencing in earlier years.

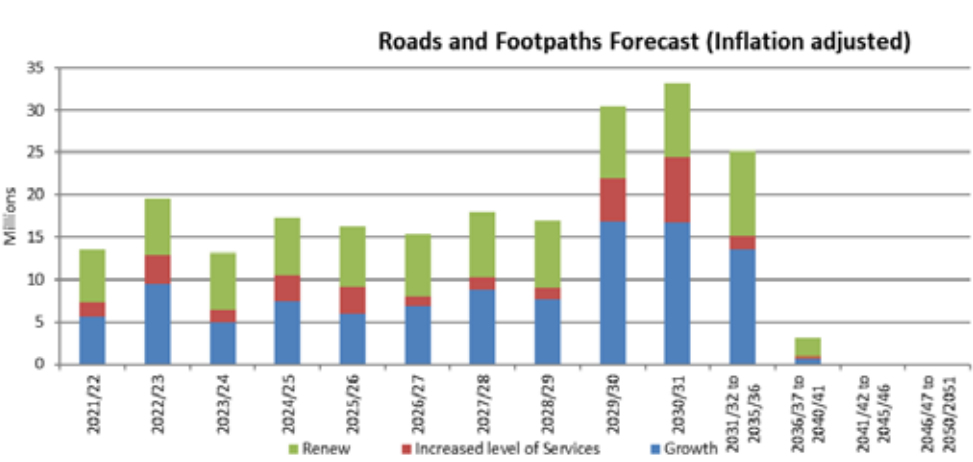
The cost of renewals also increases gradually over time, however, this is mainly because of inflation, as most renewal activity is smoothed, with large bridge renewal being the exception.



Figures 4.11 Type of Capital Expenditure - Roads and Footpaths



Figures 4.12 Projected Capital Expenditure - Roads and Footpaths



**NW bypass connecting River and Lehmans Roads**  
**New Rangiora eastern arterial**  
**Southbrook Road/Torlesse Street traffic lights**  
**West Rangiora route safety upgrade**  
**Keir Street road connection**  
**Southbrook Road improvements**  
**Rangiora/Woodend Road improvements**  
**Oxford Road/Lehmans Road roundabout**  
**Park 'n' ride infrastructure Rangiora**  
**Marsh Road/Railway Road intersection**

**Park 'n' ride infrastructure Kaiapoi**  
**Kaiapoi to Woodend Cycleway**  
**Old Waimakarari bridge replacement**  
**Williams St south intersection improvements**  
**Silverstream Collector Road**

**Park 'n' ride infrastructure Ravenswood**

**Woodend Bypass associated improvements**  
**North South Road Woodend**  
**Woodend East ODP**


**Tram Road route safety improvements**

**Ohoka Road intersection improvements**















**Skewbridge Road alignment/replacement**
























**Table 4.4** Significant Roads and Footpaths capital projects




Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021 \$)	When are we doing it	Growth	LoS	Renew
Improving transport options	Park 'n' ride infrastructure	More public transport users means more cost-effective use of roading facilities	\$1.5m Rangiora & Kaiapoi	2024-2026	✓	✓	
		Reduces congestion and delays on the Northern Motorway approaching Christchurch	\$1.9m Ravenswood	2022-2023 2029-2030	✓	✓	
	Linkages  UN SDG 3, 9, 11, 12, 13						
	Assumptions	<ul style="list-style-type: none"> <li>• People will continue to travel to Christchurch for work and education</li> <li>• The shift to public transport provides more transport options and assists those without a car/and or licence</li> <li>• That the wider Travel Demand Management Programme promoted by the Greater Christchurch partners is successful in changing attitudes and encouraging public transport use</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>• Provide alternative locations for park 'n' ride in Christchurch. This will not address future capacity issues on the Waimakariri River Bridge</li> <li>• Continue to build road capacity for private vehicles but this is likely to be prohibitively expensive</li> <li>• NZTA/Christchurch City Council provide this infrastructure instead of the Waimakariri District Council</li> <li>• The nature of the expenditure will be determined prior to design and construction based on observed usage and behaviour, and on mitigating any associated deficiencies. Expenditure for Rangiora and Kaiapoi may be on such items as expanding the parking, improving the user facilities, or considering alternative locations. The expenditure at Ravenswood is firstly to procure land, and then to construct a facility. The options for the location of this facility are still being worked through, and the options for the type of facility will depend on location, usage etc. as above</li> </ul>					


















Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021 \$)	When are we doing it	Growth	LoS	Renew
Improving transport options	Kaiapoi to Woodend Cycleway	Encourages more people to travel by bike between the two towns, reducing the number of road users, improving community health, and providing recreational opportunities while keeping cyclists safe	\$2.2m	2031-2033	✓	✓	
	Linkages          SDG 3, 9, 11, 12, 13						
	Assumptions	<ul style="list-style-type: none"> <li>An acceptable route is found to allow the cycleway to be completed</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Provide better public transport for commuters</li> </ul>					
Roothing Connections	NW bypass connecting River and Lehmans Roads	<p>Helps to mitigate the impacts of traffic growth on a residential area. Heavy vehicles on West Belt result in loss of amenity and safety and this will help to redirect more of that traffic</p> <p>It also extends the alternative route between north-west Rangiora and the Fernside Road/ Flaxton Road/ Skewbridge route, reducing congestion on the existing Southbrook Road/ Lineside Road route</p>	\$2.2m	2030-2031	✓	✓	
	Linkages      SDG 9, 11						
	Assumptions	<ul style="list-style-type: none"> <li>The land will be able to be acquired</li> <li>The bypass will be able to accommodate increased traffic volumes</li> <li>Other improvements to Fernside Road/ Flaxton Road/ Skewbridge route proceed</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Smooth existing road, but this is not a long term solution as sealed surfaces degenerate</li> <li>The sealing of River Road is also not a long term solution as it:               <ul style="list-style-type: none"> <li>does not readily connect to the residential area in north-west Rangiora</li> <li>has a narrow formation and number of tight curves. This road alignment is not suitable for large numbers of heavy vehicles</li> </ul> </li> </ul>					






















Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021 \$)	When are we doing it	Growth	LoS	Renew
Roothing Connections	New eastern arterial in Rangiora	Manages impacts of growth Reduces traffic congestion on Southbrook Road	\$21m	2035-2036	✓		
	Linkages      SDG 9, 11						
	Assumptions	<ul style="list-style-type: none"> <li>Land is available for any road building/widening required</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Further optimise existing network eg: direct traffic to existing Woodend network. A significant proportion of traffic on Southbrook Road has an origin or destination within Southbrook, rather than travelling on SH71 (Lineside Road) and providing alternatives will lower the volume on Southbrook Road itself</li> </ul>					
Roothing Connections	Old Waimakariri Bridge replacement	Ensures continuity of service by replacing aging infrastructure Provides better level of service for pedestrians and cyclists	\$6.1m (Council's share)	2040-2041		✓	✓
	Linkages       SDG 9, 11						
	Assumptions	<ul style="list-style-type: none"> <li>The bridge life lasts until replacement funding is available</li> <li>CCC and NZTA will approve funding for their share of the replacement</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Extend the life of the bridge by carrying out more major maintenance and strengthening work although this option will only delay the need for replacement</li> </ul>					
















Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021 \$)	When are we doing it	Growth	LoS	Renew
Road Safety Improvements	Skew Bridge realignment/ replacement, including associated road improvements	Reducing crash/injury risk due to poor alignment and high traffic volumes  Encouraging more traffic to travel via the western route rather than Southbrook Road	\$11m	2028-2031	✓	✓	✓
	Linkages      SDG 9, 11						
	Assumptions	<ul style="list-style-type: none"> <li>Traffic volumes on the route will continue to grow, justifying the replacement</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Provide signs to give warning and guidance to drivers but this will only partially mitigate the risk</li> <li>Encourage use of alternative routes such as Southbrook and Lineside Road. This will exacerbate existing capacity issues on this route</li> </ul>					
Road Safety Improvements	Southbrook Road/Torlesse Street traffic lights	Safer environment for school children crossing Southbrook Road, and for cars entering and exiting the side roads in the vicinity of the school	\$1.8m	2021-2023	✓	✓	
	Linkages      SDG 9, 11						
	Assumptions	<ul style="list-style-type: none"> <li>NZTA will provide funding assistance</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>The preferred option was chosen because it is safest for pedestrians, minimises congestion for through traffic, and benefits the wider network the most</li> <li>A pelican crossing would assist children but not cars trying to access the school</li> <li>Provide traffic lights at the Southbrook Road/Denches Road intersection or at the existing Kea crossing</li> </ul>					

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021 \$)	When are we doing it	Growth	LoS	Renew
Road Safety Improvements	West Rangiora route safety upgrade	Lower risk of crashes due to road being engineered originally for a much lower volume and no longer fit for purpose. This in turn will encourage some traffic away from Southbrook Road	\$14.4m	2021-2032	✓	✓	
	Linkages						
	Assumptions	<ul style="list-style-type: none"> <li>Funding will be available</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>A full scheme assessment was carried out that looked at a long-list and short-list range of options for each intersection and mid-block. These were evaluated via a MCA to determine the preferred mitigation for each component</li> </ul>					
Road Safety Improvements	Tram Road route safety improvements	Improving infrastructure and lowering speed limits will reduce the likelihood of fatal and serious crashes occurring	\$12m	2021-2032	✓	✓	
	Linkages						
	Assumptions	<ul style="list-style-type: none"> <li>Agreement is reached with the public on appropriate speed limits</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Accept lower levels of service</li> </ul>					
Road Safety Improvements	Keir Street Road connection	Linking Blackett St to Keir St across the railway line will provide an alternative to a single congested access	\$5m	2023-2024 2031-2032	✓	✓	
	Linkages						
	Assumptions	<ul style="list-style-type: none"> <li>The other rail crossing can be closed</li> <li>Satisfactory design agreement is reached with Kiwirail</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Only high level options have been considered at this stage. These include do-nothing, upgrade High Street, or provide a pedestrian only crossing. The actual location, alignment and extent of the crossing currently budgeted will be further refined as part of the preliminary design closer to the time</li> </ul>					



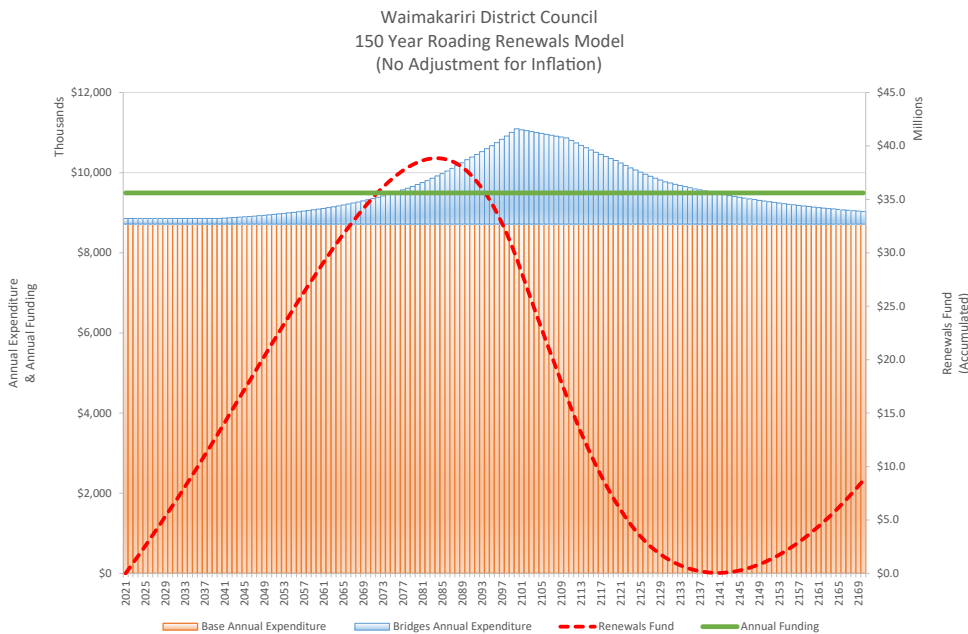
Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021 \$)	When are we doing it	Growth	LoS	Renew
Road Safety Improvements	Southbrook Road improvements	Changes to intersection and corridor layout will make travel safer for all users, and provide a more pleasant environment for cyclists and pedestrians	\$4m	2025-2027 2031-2032	✓	✓	
	Linkages	     SDG 9, 11					
	Assumptions	<ul style="list-style-type: none"> <li>Agreement is reached with all parties as to the best way forward</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Encourage traffic to divert to other roads</li> <li>Construct Eastern Bypass</li> </ul>					
Road Safety Improvements	Rangiora/Woodend Road improvements	Fewer people are killed or seriously injured	\$2.5m	2023-2028	✓	✓	
	Linkages	     SDG 9, 11					
	Assumptions	<ul style="list-style-type: none"> <li>Land can be purchased as required for safety improvements</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>This option includes a new roundabout at the Boys Road / Rangiora Road intersection. Other options include different intersection alignments such as realigning Tuahiwi Road onto Boys Road, or advance flashing lights. These have not been chosen as they do not meet the NZTA criteria, and would not remedy the issue. The exact location and size of the roundabout will be determined as part of the preliminary design</li> </ul>					
Road Safety Improvements	Ohoka Road intersection improvements	Safe negotiation of intersection Fewer deaths or serious injuries	\$2.3m	2021-2023 2028-2030	✓	✓	
	Linkages	     SDG 9, 11					
	Assumptions	<ul style="list-style-type: none"> <li>Land and funding is available for best option</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>This option includes a new roundabout at the Ohoka Road / Island Road intersection. Other options include different intersection alignments such as an improved tee intersection, or advance flashing lights. These have not been chosen as they do not meet NZTA criteria, and they would not remedy the issue. The exact location and size of the roundabout will be determined as part of the preliminary design</li> </ul>					

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021 \$)	When are we doing it	Growth	LoS	Renew
Road Safety Improvements	Oxford Road/Lehmans Road roundabout	Roundabout will form part of the heavy traffic bypass of Rangiora	\$1.2m	2025-2027	✓	✓	
	Linkages      SDG 9, 11						
	Assumptions	• Land and funding is available					
	Alternative option/s	• Introduce thresholding to slow traffic further					
Road Safety Improvements	Woodend Bypass associated improvements	Improves access to State Highway and user safety	\$1m	2031-2033		✓	
	Linkages       SDG 9, 11						
	Assumptions	• NZTA will fund the by-pass					
	Alternative option/s	• No alternative options because the improvements are part of a partnering project with Waka Kotahi who is building the bypass					
Road Safety Improvements	Williams Street south intersection improvements	Improves access and user safety	\$2m	2028-2030		✓	
	Linkages      SDG 9, 11						
	Assumptions	• Traffic continues to increase					
	Alternative option/s	• Direct traffic elsewhere. This is not a desirable alternative because it will force arterial road traffic onto low speed residential roads					
Road Safety Improvements	Marsh Road/Railway Road – intersection improvements	Increases safety	\$1m	2027-2029		✓	
	Linkages      SDG 9, 11						
	Assumptions	• Land is able to be purchased and the project coordinated with Kiwirail					
	Alternative option/s	• Close road over railway crossing and force traffic to go elsewhere. This is not a suitable option because it would increase the pressure on other intersections not designed for the growth in traffic volume					

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021 \$)	When are we doing it	Growth	LoS	Renew
Road Safety and Amenity	North South Road Woodend	Provides better access	\$1.5m	2027-2032	✓		
	Linkages      SDG 9, 11						
	Assumptions	• Development will continue as forecast					
	Alternative option/s	• The only alternative would be to not carry out these works, or to scale them back in some form, neither of which would provide an effective solution to the identified issues					
Road Safety and Amenity	Silverstream Collector Road (Adderley-Island)	Improves access to key activity centre	\$1.8m	2021-2022	✓		
	Linkages      SDG 9, 11						
	Assumptions	• There is no change to Council plans for this area					
	Alternative option/s	• The only alternative would be to not carry out these works, or to scale them back in some form, neither of which would provide an effective solution to the identified issues					
Road Safety and Amenity	Woodend East ODP	Manages impacts of growth	\$2.8m	2022-2027	✓		
	Linkages      SDG 9, 11						
	Assumptions	• Development will continue as forecast					
	Alternative option/s	• The only alternative would be to not carry out these works, or to scale them back in some form, neither of which would provide an effective solution to the identified issues					

4.4.2 Roads and Footpaths replacement programme

Figure 4.13 150 year replacement cost forecast for Roothing and Footpaths (in 2021 \$)



Roothing and footpath renewals are programmed with the objective of achieving:

- A net benefit to the national and/or local economy from the renewals
- The lowest life-cycle cost for the asset (where it is uneconomic to continue repairing the asset)
- An affordable medium-term cash flow
- Other savings by co-ordinating renewal works with other planned works within the road reserve or adjacent to it
- Reduced risk, including the risk of failure and associated financial and social impacts, and increased risk of crashes, or other health risks.

The roading network has few large scale infrastructure items that would potentially impact on Council budgets, as most replacements are done in sections allowing the cost to be evenly spread year on year as depicted in figure 4.13. The only exceptions to this are large bridges. The key structures in Waimakariri are the Ashley Bridge which was replaced in 2014, the Old Waimakariri Bridge and the Waimakariri Gorge Bridge. The Waimakariri Gorge Bridge is shared with Selwyn District, and managed by them, and has an indefinite life not likely to need significant component replacements in the foreseeable future other than deck replacements.

The Skew Bridge that crosses the Cust Main Drain near West Kaiapoi, is programmed for an upgrade/realignment or replacement in 2028 to 2031, and following this work should not require renewal within the period of the Infrastructure Strategy. The Old Waimakariri Bridge, which links Christchurch and Waimakariri, is programmed for replacement in 2040/2041 at a cost of \$25m, of which \$6.1m is to be funded by the Council. Other significant bridges in the District will not need replacing in the next 30 years.

The steady increase in renewals, shown in figure 4.13, reflects the new assets the Council anticipates acquiring as subdivision occurs. The peak in expenditure in 2041 relates to the Council’s share of replacing the Old Waimakariri Bridge.



## 4.5 SOLID WASTE



**Principal goal:** To provide an effective and efficient service for households and businesses to dispose of waste at an affordable cost, and encourage practices that minimise waste generation.



**Core utility services are sustainable, resilient, affordable; and provided in a timely manner**

UN SDG 6, 7, 9, 11, 12, 13, 15

Extent	Asset
0.44km	Access roads
2	Cleanfill sites
5	Closed landfills
6.4km	Fencing
9	Gates
18,300m <sup>2</sup>	Hardstand areas
2	Hazardous waste storage facilities
5,132m <sup>2</sup>	Landscaping
2	Transfer stations
2.2km	Underground reticulation

Urban domestic kerbside collection services, which are provided to 62% of the District's rateable properties, consist of a rates funded recycling wheelie bin collection and a refuse bag collection funded through official bag sales. These customers may also opt in to a refuse and/or organics wheelie bin collection, the cost of which is charged through rates. Recycling and optional refuse bin collection services only are provided to another 3% of the District's rateable properties in the Ohoka and Mandeville area.



A Council resource recovery park operates in Rangiora, a transfer station is provided in Oxford and there are two cleanfill sites. Aftercare is provided to five closed landfill sites and groundwater quality is monitored at four of these sites. Council is a joint venture partner in the Kate Valley Landfill and the rubbish accepted at the Southbrook Resource Recovery Park and the Oxford Transfer Station is transported there. The Council also has a role in facilitating waste minimisation behaviours within communities. This includes funding waste minimisation and sustainability programmes in schools and with businesses and the community.

**Total value of assets:** \$4.5m (Depreciated replacement cost - 30 June 2020)

4.5.1 Solid Waste capital works programme

Figure 4.14 shows that the majority of the capital expenditure over the next 30 years is associated with growth. Figure 4.15 shows the projected capital expenditure for the first 10 years, followed by five year blocks to cover the 20 years. The figures shown for each of the five year blocks between 2031/32 and 2046/51 are the average annual expenditure over that period.

The capital expenditure in the first 10 years of the Infrastructure Strategy period relates to purchase of additional land and upgrade projects at the Southbrook Transfer Station’s rubbish pit, and the recycling and reuse area. New allowances have been made for upgrades at the Oxford Transfer Station and cleanfill pits. These are driven by capacity issues caused by growth, adopted diversion targets, and anticipated changes to reporting requirements to track waste materials handled at Council facilities.

The capital expenditure in the block from 2036/37 to 2040/41 is an allowance for expansion of the SRRP to enable on-site materials separation and processing to achieve better diversion outcomes.



Figure 4.14 Type of Capital Expenditure - Solid Waste

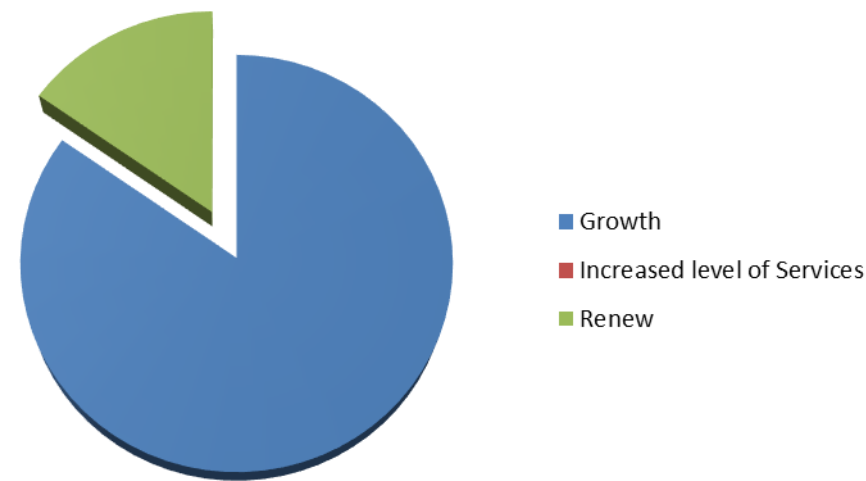
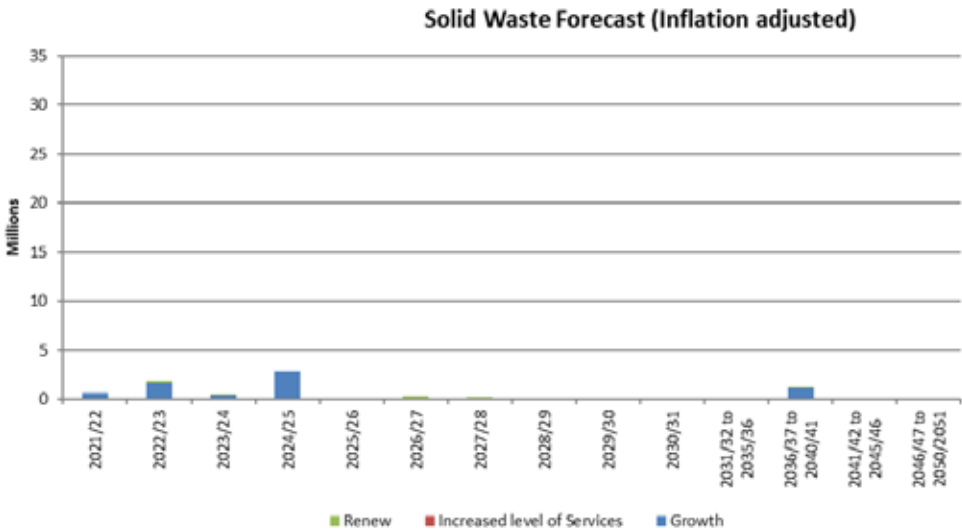
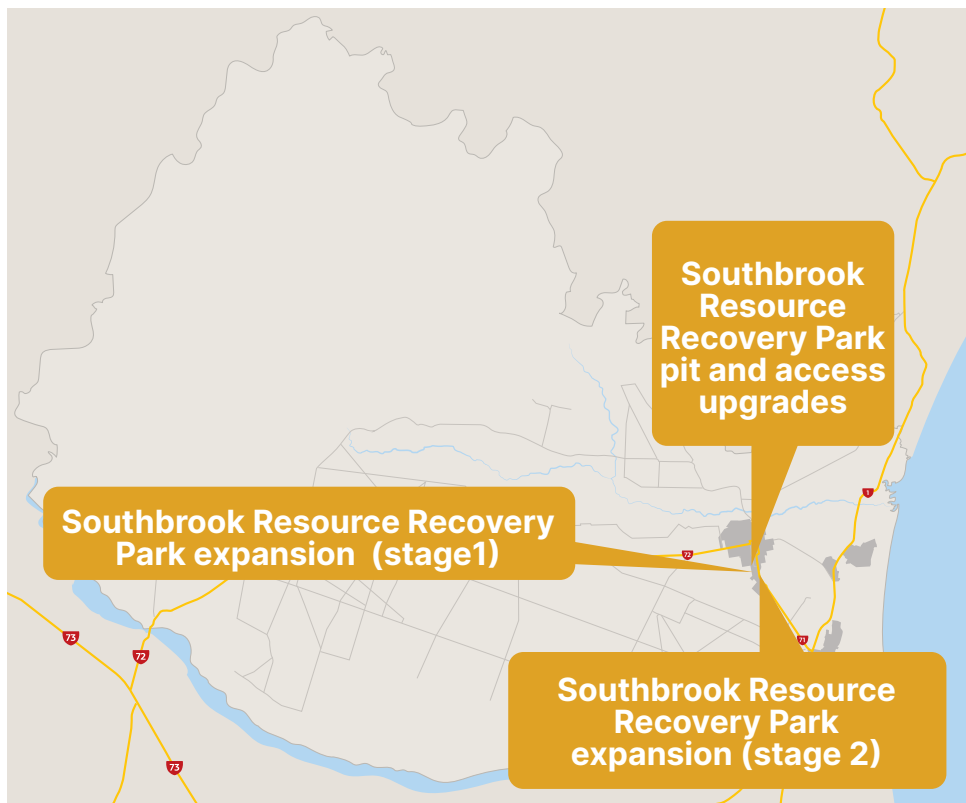












Figure 4.15 Projected Capital Expenditure - Solid Waste










**Table 4.5** Significant Solid Waste capital projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021\$)	When are we doing it	Growth	LoS	Renew
<b>Capacity Health and Safety</b>	Southbrook RRP reuse & recycling area expansion and Education Centre	Improves LOS and waste minimisation/diversion Reduces health and safety risks Community engagement improved through education centre activities	\$1.9m	2021-2023	✓	✓	
	Linkages      SDG 9, 11, 13						
	Assumptions	<ul style="list-style-type: none"> <li>Recently identified potential increases to the scale of works are likely to result in an increase to the total costs for this project</li> <li>Customer usage will increase in relation to population growth</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Provide satellite recycling stations for rural customers. This increases the risk of illegal dumping and contamination at these sites; there would be additional ongoing maintenance and compliance costs and bringing recycling to the SRRP for consolidation would incur additional transport costs. Equity issues relating to different levels of service for urban and rural ratepayers, and who pays for what, would also need to be considered</li> <li>Not providing an education centre as part of the upgrade. Council's delivery of waste facility site tours for schools and communities is constrained by not having an education facility at the SRRP</li> </ul>					
<b>Capacity Health and Safety Changing Technology</b>	Southbrook RRP pit and access upgrades	Ensures consent compliance Improves LOS and waste minimisation/diversion Reduces waste going to landfill	\$1.9m	2021-2022 2024-2025	✓	✓	✓
	Linkages      SDG 9, 11, 13						
	Assumptions	<ul style="list-style-type: none"> <li>Any increases to the scale of works is likely to result in an increase to the total costs for this project</li> <li>This first upgrade will include space/facilities for increased diversion of 'dry' waste, renewal of the rubbish pit floor and diverting the exit road away from the service vehicle working area</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>The pit upgrade could be delayed until necessary for capacity. This is expected to be 2040 with diversion and new collection methodology. Future works will come at a higher cost, the pit floor will need continual maintenance until it is upgraded which disrupts customers and transportation to landfill, and there is limited space in the current configuration of the pit to allow for diversion of materials. The shared service area currently presents health and safety risks to customers which are being managed through traffic control measures such as speed bumps &amp; flexible bollards. There is potentially a need for stop/go control of customer vehicles. Not upgrading the facilities also means a wider variety of materials will not be able to be separated</li> <li>Building facilities at a separate site will involve costs for land purchase and consenting and there is the potential for additional transportation costs</li> <li>A partnership could be formed to construct and operate facilities on a cost-share basis, either at the SRRP or another location</li> </ul>					

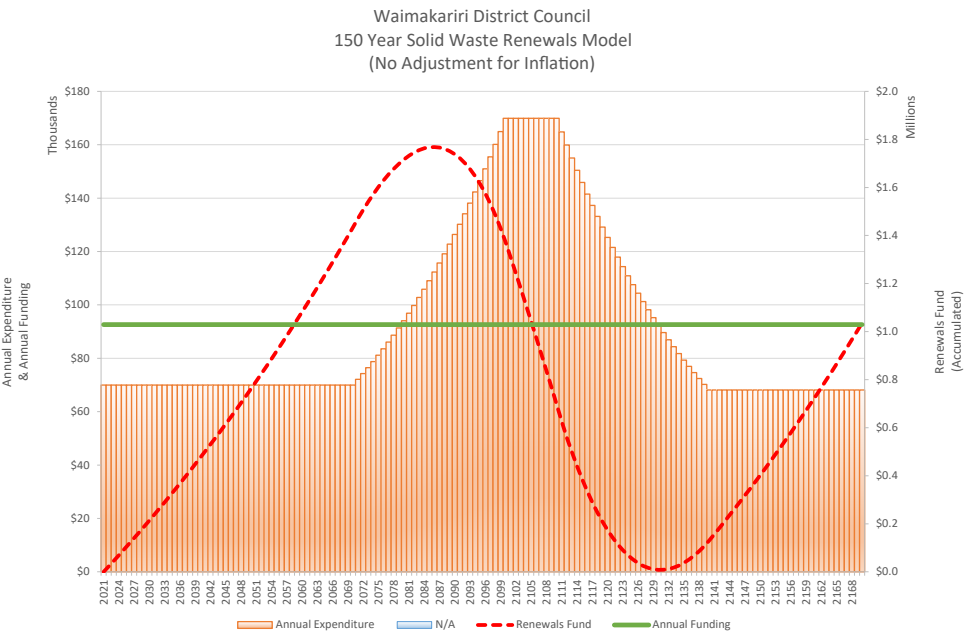


Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021\$)	When are we doing it	Growth	LoS	Renew
Capacity Levels of Service Changing Technology	Southbrook RRP expansion stage 2	Caters for future growth and allows for in-District processing of 'dry waste' materials to better divert these from landfill	\$6.0m	2037-2040	✓	✓	
	Linkages	     SDG 9, 11, 13					
	Assumptions	<ul style="list-style-type: none"> <li>Waste quantities will continue to increase in proportion to projected population increases and business development, despite changes to kerbside collection methodologies, requiring further site upgrades and/or expansion</li> <li>New technologies and markets will make diversion of more materials cost-effective. Facilities will be required to enable diversion and potentially the initial processing of those materials</li> <li>Future facilities will include equipment to undertake automated sorting to replace the principally 'manual-mechanical' sorting planned for the first upgrade. This will enable more materials to be sorted and diverted from landfill</li> <li>Increased capacity is available within the current site footprint</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Continue to send materials to receiving plants in Christchurch or other centres. Income is unlikely to be received from the sale of the materials and there would be additional transport costs on top of the processing costs</li> <li>Open an additional site within the District. This would require either land purchase or a lease arrangement. Site availability may be limited. It is best to co-locate facilities at or adjacent to disposal facilities to minimise transport costs, and there may be consenting and compliance issues owing to sensitivity of nearby land-use</li> <li>A partnership could be formed to construct and operate facilities on a cost-share basis, either at the SRRP or another location. Utilising an alternative location would require either land purchase or a lease arrangement. Site availability may be limited because of specific requirements and consenting or compliance issues due to sensitivity of nearby land-use</li> </ul>					



4.5.2 Solid Waste replacement programme

Figure 4.16 150 year replacement cost forecast for Solid Waste (in 2021 \$)



The solid waste renewals work required over the next 30 years is relatively low given the major assets are in very good condition overall, being only 23 years into a 100 year life cycle.

As shown in figure 4.16, the annual renewals budget is set at a rate necessary to build up the renewals fund enough to fund the large amount of renewals work due in later years. Consequently, depreciation will exceed renewals expenditure resulting in a growing account balance until around 2085. The peak occurring from 2100 to 2110 relates to the replacement of buildings, concrete structures and other major infrastructure at the Southbrook Resource Recovery Park and Oxford Transfer Station.



## 4.6 GREEN SPACE



**Principal goals:** To provide sports grounds and reserves to enable many recreational opportunities for communities as well as protect and enhance areas of indigenous vegetation.

To provide buildings and halls as community focal points, and meeting spaces for events, gatherings and recreational activities.



**Indigenous flora and fauna, and their habitats, especially Significant Natural Areas are protected and enhanced**

UN SDG 15



**Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity**

UN SDG 3, 11

Extent	Asset
<b>Spaces and Places</b>	
1	Airfield in Rangiora
6	Cemeteries
8	Civic Spaces
27	Community buildings
17	Cultural Heritage sites
71	Neighbourhood Parks
1,059 ha	Parks and reserves
4	Privately leased holiday parks – camping grounds at Ashley Gorge, Waikuku, Woodend and The Pines/ Kairaki Beaches
3	Public Gardens
63	Public toilets (The Council maintains 61 located on Council reserves)
25	Sports Parks
273	Streetscapes

**Total value of assets:** \$106.2m (Depreciated replacement cost 30 June 2020, excludes land value apart from the Airport)



Figure 4.17 Type of Capital Expenditure - Green Space

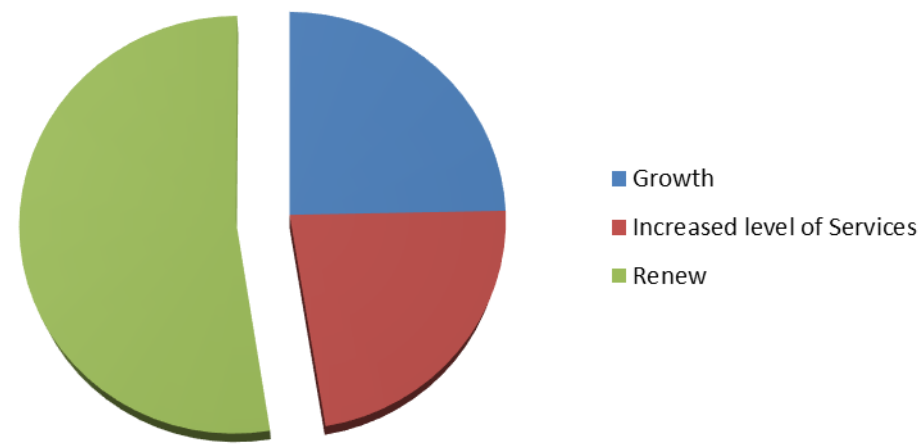
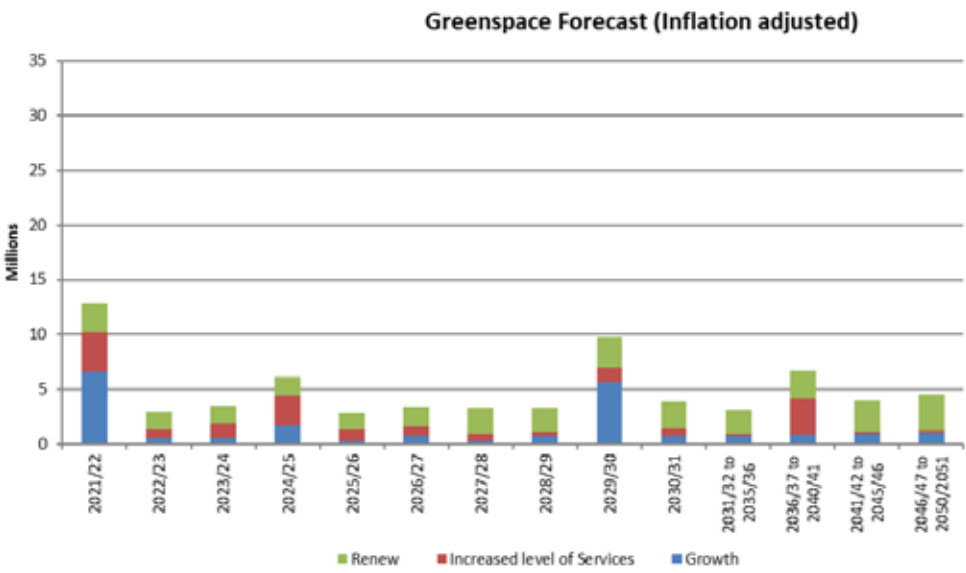


Figure 4.18 Projected Capital Expenditure - Green Space



4.6.1 Green Space capital works programme

Figure 4.17 shows that replacements make up at least half of the capital expenditure associated with the Green Space assets.

Figure 4.18 shows the projected capital expenditure for the first 10 years, followed by five year blocks to cover the 20 years. The figures shown for each of the five year blocks between 2031/32 and 2046/51 are the average annual expenditure over that period.



Figure 4.18 shows the highest amount of capital expenditure is expected in the 2021/22, 2024/25 and 2029/30 financial years. This is due to the purchase of land in 2021/22 and subsequent construction of new community facilities at Pegasus Town in 2024/25 and north Woodend in 2029/30. The spike in 2036 to 2041 relates to the provisional allowance for upgrades to the indoor court facility in Rangiora. \$40,000 has been allocated in 2024/25 to investigate whether the projected demand necessitates additional court space.



Other capital expenditure over this period is attributed to the ongoing renewal of existing Green Space assets, and an improved renewal programme for community facilities now that the asset capture for these activity areas has been completed.














**Table 4.6** Significant Green Space capital projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021\$)	When are we doing it	Growth	LoS	Renew
<b>Sports field availability/quality</b>	Improvements to existing sports grounds	Better utilisation of sports fields Improving the quality of playing surfaces	\$1.8m	2021-2031	✓	✓	
	Linkages	 SDG 3, 11					
	Assumptions	<ul style="list-style-type: none"> <li>Once improved, the existing sportsgrounds will have sufficient capacity to cater for growth</li> <li>Population and demographic trends continue as expected</li> <li>The move away from organised sports to informal sports and recreation identified in the updated Sports Facilities Strategy continues</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Improvements to sports grounds are assessed as part of the Sports Facilities Strategy which is updated every 3 years to inform the LTP. This review takes into account trends and population growth to ensure the recommended improvements remain appropriate</li> <li>Focus on providing new facilities to meet growth and demand instead of investing in existing sports grounds to maximise their availability/usage. This would be a much more expensive option and there would continue to be inefficient use of existing facilities</li> </ul>					
<b>Community facility capacity</b>	New community facility at north Woodend	Manages impacts of growth and levels of service shortfall in north Woodend for community facility provision	\$4.3m (land purchase) \$4.8m (facility)	2021-2022 2029-2030	✓	✓	
	Linkages	 SDG 3, 9, 11					
	Assumptions	<ul style="list-style-type: none"> <li>Existing community facilities in Woodend will not be sufficient in the future to meet the demand arising from continued population growth in Ravenswood, as identified in the updated Community Facilities Strategy</li> <li>Suitable land will be available to be purchased at an affordable price</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Review the provision of community facility space (including aquatics) closer to the planned delivery date to determine if Council's preferred option is still the best option. This would include a reassessment of population growth and demand in this area</li> <li>Investigate a long term lease for a community facility in the Ravenswood subdivision</li> <li>The purchase could be delayed but the cost of land is likely to increase over time</li> <li>Not proceed with a community facility in north Woodend, utilising the Woodend Community Centre and proposed new Pegasus Community Centre instead. However, the growth triggered by the Ravenswood development will exceed levels of service for the provision of community facilities and will not be able to be met by existing provision</li> </ul>					

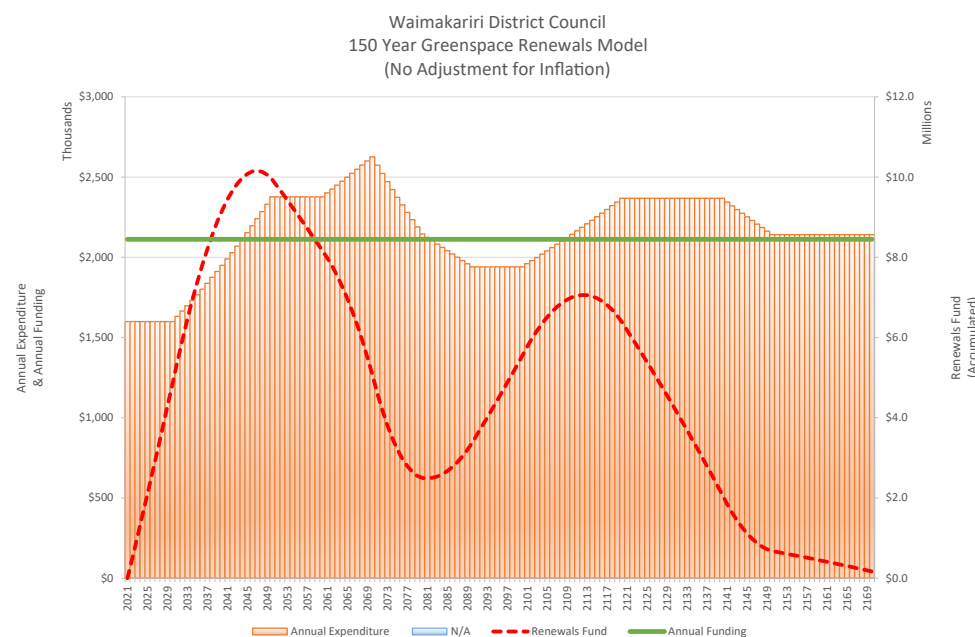
Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021\$)	When are we doing it	Growth	LoS	Renew
Community facility capacity	New community facility at Pegasus	Manages impacts of growth and levels of service shortfall in Pegasus for community facility provision	\$1.8 (land purchase) \$500k (feasibility study) \$2.2m (facility)	2021-2022 2023-2024 2024- 2025	✓	✓	
	Linkages	 UN SDG 3, 9, 11					
	Assumptions	<ul style="list-style-type: none"> <li>Existing community facilities will not be sufficient in the future to meet the demand arising from continued population growth in Pegasus, as identified in the updated Community Facilities Strategy</li> <li>Suitable land will be available to be purchased at an affordable price</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>The completion of the feasibility study prior to development will determine whether the preferred option remains appropriate</li> <li>Options exist to lease space in Ravenswood/ Pegasus but a new Council-owned facility is a more cost-effective approach long term</li> <li>The purchase could be delayed but the cost of land is likely to increase over time. There would also be increased pressure on existing facilities and a bigger gap between the services the community desires and those able to be delivered</li> </ul>					
Indoor sports stadium capacity	Extension to the Mainpower Stadium		\$10m	2040-2041	✓		
	Linkages	 UN SDG 3, 9, 11					
	Assumptions	<ul style="list-style-type: none"> <li>The population in the District continues to grow as forecast and demand for indoor court facilities remains high</li> <li>Improvements are able to be made at Mainpower Stadium to expand the indoor court space</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Not provide additional space for indoor sports and look to manage increased demand through existing assets or partnerships with other providers</li> <li>Look at alternative locations or options rather than Mainpower Stadium</li> </ul>					

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021\$)	When are we doing it	Growth	LoS	Renew
Biodiversity enhancement	Arohatia te Awa (Cherish the River)	Links land parcels together, increases public access, enhances biodiversity and has the potential to improve environmental outcomes for the waterway over the longer term	\$1.2m	2021-2031			
	Linkages	        SDG 3, 11, 13, 15					
	Assumptions	<ul style="list-style-type: none"> <li>Biodiversity and environmental improvements across the District remain a key priority for Council going forward</li> <li>Land purchase or easements are able to be progressed to allow the areas next to the waterways to be linked together</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Not fulfil Council's ZIPA obligations or respond to the identified need to protect, and enhance biodiversity leading to worse environmental outcomes and possible loss of reputation</li> <li>Council could re-negotiate to scale back the extent of its commitment but this is not recommended for the above reasons and also because the project was subject to extensive community consultation</li> </ul>					



## 4.6.2 Green Space replacement programme

**Figure 4.19** 150 year replacement cost forecast for Green Space (in 2021 \$)



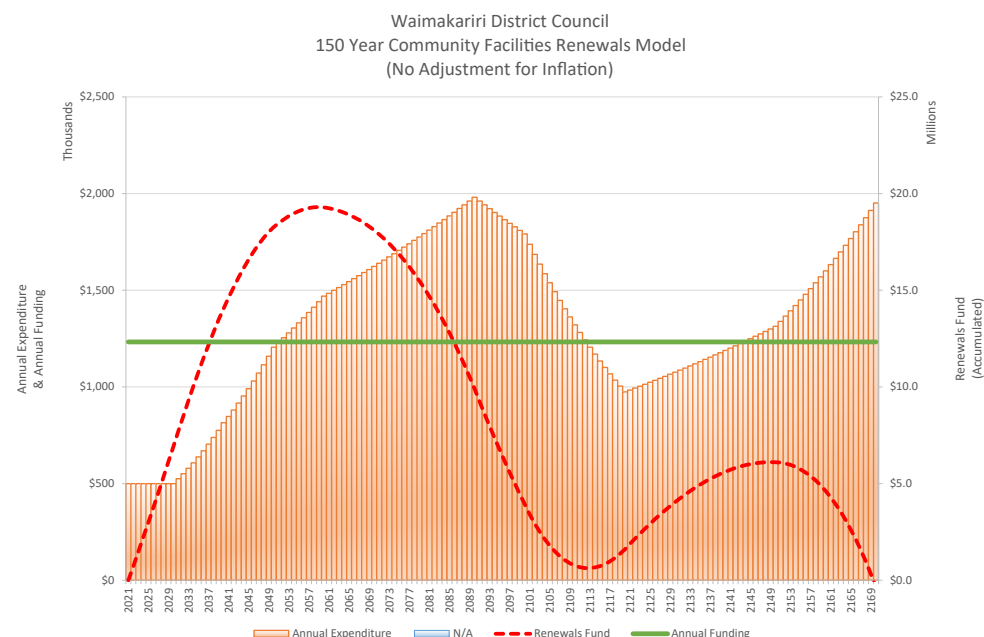
Renewals of Green Space assets occur when they are no longer able to meet agreed level of services. The rate of asset renewal is intended to maintain the overall condition of the Green Space infrastructure at a standard which reflects its age profile and ensures the community's investment is maintained.

The level of expenditure on asset renewals varies from year to year, reflecting the age and condition profiles of the assets, the on-going maintenance demand, customer service issues and the differing economic lives of individual assets.

The continued growth in the District following the earthquakes has resulted in a significant number of additional Green Space assets being installed within reserves over recent years which generally have an average life expectancy of between 20 and 50 years. This is represented by the overall rise in expected renewals costs from 2030 when a number of the new assets will begin to require replacement.

The peak from about 2060 to 2070 reflects the date the majority of garden beds were captured in the system and given a useful life of 50 years. The reality is that these horticultural assets are subject to on-going renewal and maintenance programmes as outlined in the Green Space Activity Management Plan.

**Figure 4.20** 150 year replacement cost forecast for community facilities (in 2021 \$)





## 4.7 AQUATIC FACILITIES



**Principal goal:** To provide aquatic facilities to enable recreational and educational opportunities for communities.



Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity

UN SDG 3, 11

Extent	Asset
Aquatic Facilities	
3	25 metre pools (one outdoor and two indoor)
3	Learn-to-swim pools (one outdoor and two indoor)
1	Leisure pool and spa at Dudley Park Aquatic Centre
1	Seasonal paddling pool at Waikuku

**Total value of assets:** \$19.5m (Total replacement cost - 30 June 2020, facilities only)

#### 4.7.1 Aquatic Facilities capital works programme

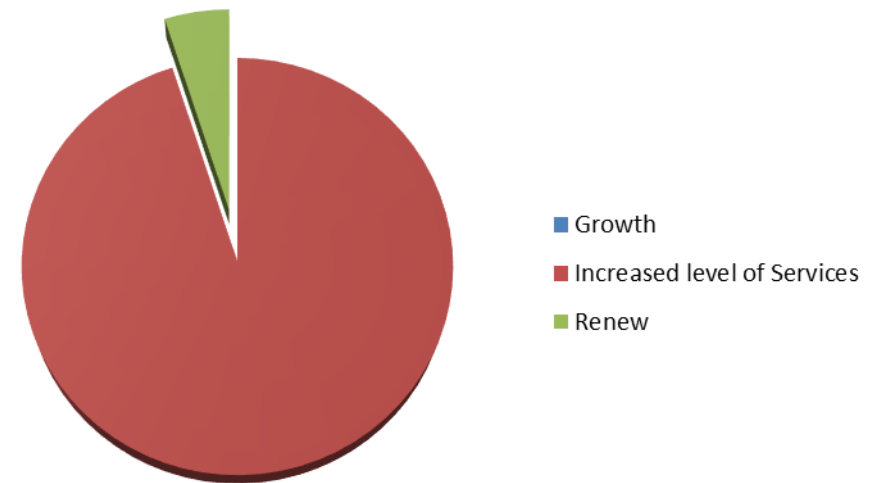
Figure 4.21 shows that the majority of the capital expenditure over the next 30 years for the aquatics infrastructure assets is related to increased levels of service.

Figure 4.22 shows the projected capital expenditure for the first 10 years, followed by five year blocks to cover the 20 years. The figures shown for each of the five year blocks between 2031/32 and 2046/51 are the average annual expenditure over that period.

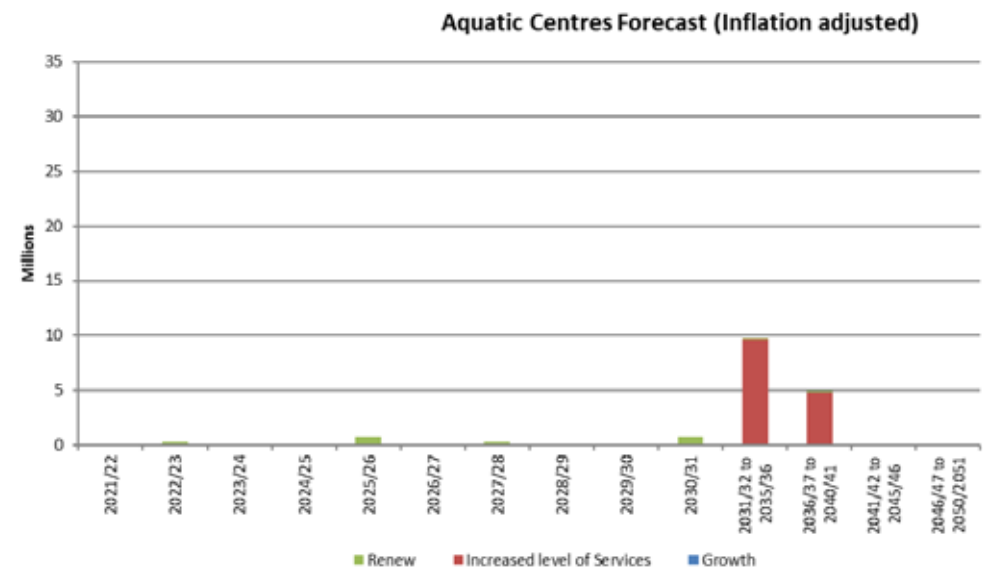
The following chart indicates the highest amount of capital expenditure is expected in the 2031-2036 period due to the upgrade of the facilities at the Kaiapoi Aquatic Centre. Construction expenditure for a new eastern aquatic facility is shown in the 2036/41 block.

The rest of the capital expenditure over this period is attributed to an improved renewal programme for aquatic facilities now that the asset capture for this activity area has been completed. This varies from \$25,000 in 2022/23 to nearly \$1m in 2025/26 but the smaller figures are not easily seen because of the scale of the graph.



**Figure 4.21** Type of Capital Expenditure - Aquatic




**Figure 4.22** Projected Capital Expenditure - Aquatic



**Table 4.7** Significant Aquatics capital projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021\$)	When are we doing it	Growth	LoS	Renew
Capacity Levels of Service	Future development of new Aquatic Centre in the east of the District	Enables community outcomes to be achieved for high quality public facilities and meeting community needs	\$20m	2035-2040	✓	✓	
	Linkages  SDG 3, 9, 11						
	Assumptions	<ul style="list-style-type: none"> <li>The District's population will continue to grow as projected, both in terms of numbers and demographic profiles. Settlement will continue as expected in the Woodend Ravenswood area</li> <li>There will be no change in expected recreation preferences for aquatic facilities</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>The purchase could be delayed but the cost of land is likely to increase over time</li> <li>Other Council land could be repurposed, however, there is nothing currently available that would not displace other groups or create larger rehoming issues. Not proceeding with the project would eventuate in demand far-outweighing the service able to be provided</li> </ul>					
Capacity Levels of Service	Upgrade Kaiapoi Aquatic Centre	Enables community outcomes to continue to be achieved for high quality public facilities and meeting community needs	\$15m	2030-2035	✓	✓	✓
	Linkages  SDG 3, 9, 11						
	Assumptions	<ul style="list-style-type: none"> <li>The District's population will continue to grow as projected, both in terms of numbers and demographic profiles</li> <li>There will be no change in expected recreation preferences for aquatic facilities</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>The District Aquatic Facilities Strategy 2021-2031 recommends that the existing Kaiapoi pool site be redeveloped within the next ten years to better align the future delivery of services with changing demographics and community needs. However, this option has been considered within the context of all Council's projected expenditure and the community's ability to pay. To this end a decision has been made to manage current services and expectations while pushing the upgrade out as detailed above. Further delay to this work would see increased pressure on existing facilities and a bigger gap between the services the community desires and those able to be delivered</li> </ul>					

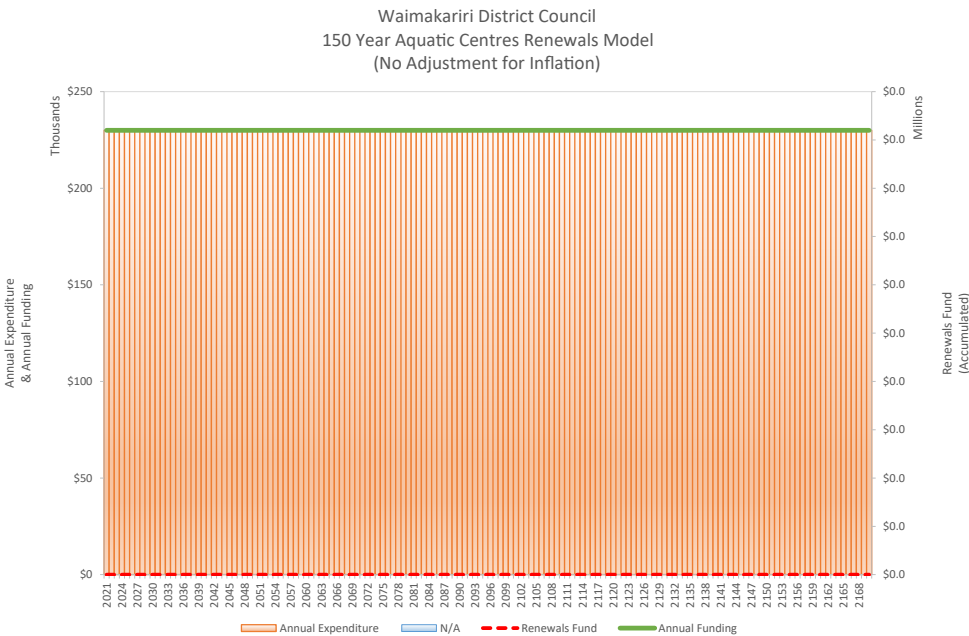


Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021\$)	When are we doing it	Growth	LoS	Renew
Capacity Levels of Service	Upgrade Dudley Park Aquatic Centre	Enables community outcomes to continue to be achieved for high quality public facilities and meeting community needs	\$15m	2040-2045	✓	✓	✓
	Linkages  SDG 3, 9, 11						
	Assumptions	<ul style="list-style-type: none"> <li>The District's population will continue to grow as projected, both in terms of numbers and demographic profiles</li> <li>There will be no change in expected recreation preferences for aquatic facilities</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>The District Aquatic Facilities Strategy 2021-2031 recommends that the existing Dudley Park Aquatic Centre is refreshed, with new pools added and existing facilities upgraded, within the next ten years to better align the future delivery of services with changing demographics and community needs. However, this option has been considered within the context of all Council's projected expenditure and the community's ability to pay. To this end a decision has been made to manage current services and expectations while pushing the upgrade out as detailed above. Further delays would see increased pressure on existing facilities and a bigger gap between the services the community desires and those able to be delivered</li> </ul>					



4.7.2 Aquatic Facilities replacement programme

Figure 4.23 150 year replacement cost forecast for Aquatics (in 2021 \$)



Aquatics has a number of short life assets making it easy to smooth the renewal of these into a flat line over the long term (150 year) period. The exceptions to this are the aquatics buildings which have been included in the graph for community facilities (figure 4.20) and some larger expenditure items of plant and equipment. These include the replacement of HVAC and pool heating equipment which requires renewal approximately every 20 to 30 years to ensure the level of service provided by the pools remains constant.

## 4.8 PROPERTY



**Principal goals:** To support efficient and effective administrative and governance functions by providing office and service centre spaces that appropriately meet the physical accommodation needs of Council staff, customers, governance and other stakeholders, as well as spaces for public meetings and official occasions.

To provide fit-for-purpose and affordable housing for targeted elderly citizens.



**People's needs for mental and physical health and social services are met**

UN SDG 3, 16

Extent	Asset
600 hectares	Forestry land
83	Individual Rangiora airfield licenses
438	Leases/licenses of Council property
112	Housing for the Elderly units
5	Rental houses
3	Mixed use business areas (Kaiapoi)
3	Offices/service centres

Council provides targeted low cost housing for people who are over 65 years old at seven sites. The one bedroom units are contained within 45 buildings.

A number of other houses have been purchased by the Council for other purposes, usually associated with land acquisitions for infrastructure such as roads. These are generally only held as long as it takes to complete the new infrastructure work or the sites are able to be on-sold in an optimal way.

Three Council-owned service centres and a number of leased buildings provide office and service centre spaces to meet the accommodation needs of staff and customers, and spaces for public meetings and official occasions. Library services are also provided out of two of these.



**Total value of assets:** \$32.6m (30 June 2020, excludes leases and licenses and land apart from business areas)

4.8.1 Property capital works programme

Service Centres

Figure 4.24 shows that the majority of the capital expenditure over the next 30 years associated with the property infrastructure assets is related to growth.

Figure 4.25 shows the projected capital expenditure for the first 10 years, followed by five year blocks to cover the 20 years. The figures shown for each of the five year blocks between 2021/32 and 2046/51 are the average annual expenditure over that period.

The graphs show the indicative forecast over 150 years. This picks up several cycles of replacements and includes allowances for various refurbishments that extend the life of existing buildings. Ongoing renewals and refurbishments are proposed using a cycle of between 15 and 20 years. A larger mid-life spike indicates where more significant renewals are catered for at intervals of around 35 years.



Figure 4.24 Type of Capital Expenditure – Service Centres

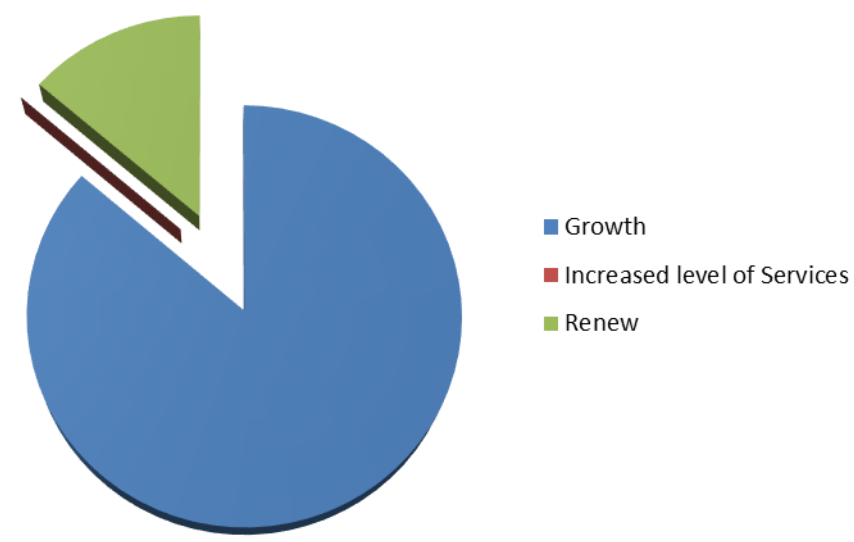
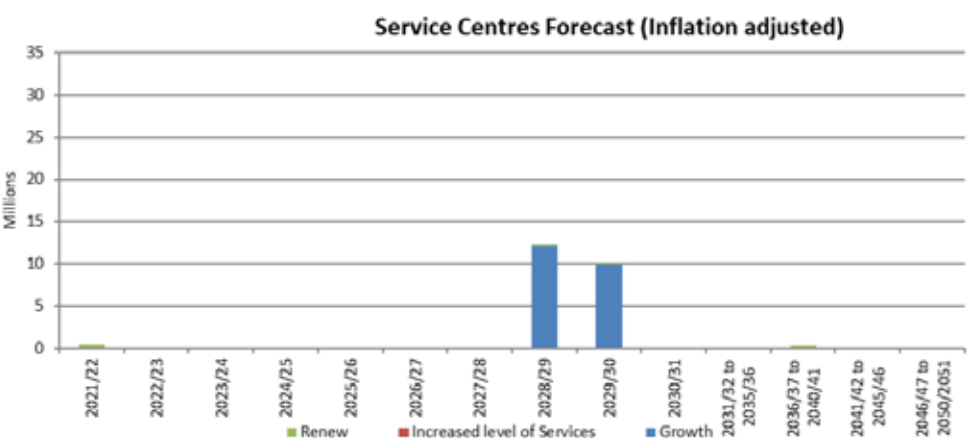


Figure 4.25 Projected Capital Expenditure – Service Centres



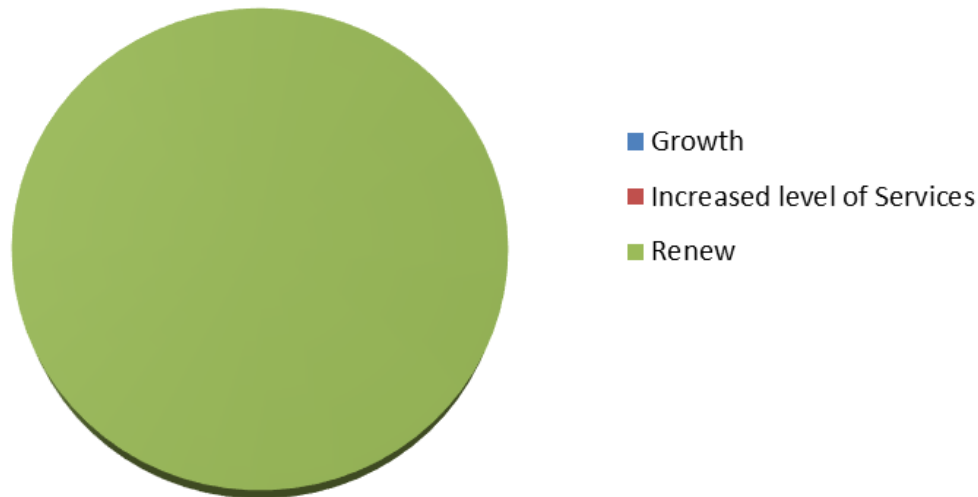


## Housing

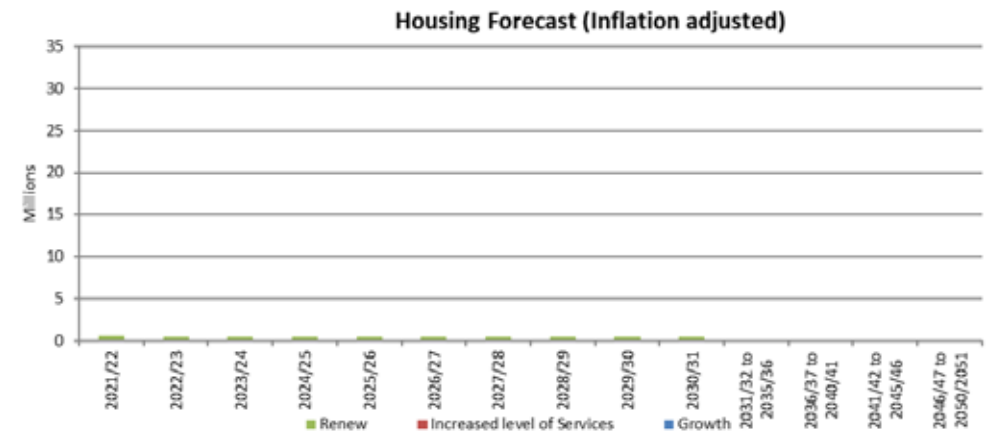
No allowance has been made for growth therefore the total number of units supplied will remain at 112. Existing rental income is adequate to cover the long-term costs of ownership, including the replacement of the units when they reach approximately 90 years old.

The capital expenditure forecast comprises renewal and replacement work and does not include any allowances for changed levels of service. A 10 year programme of mid-life refurbishments is underway. This includes some elements of enhancements but these are generally associated with changed regulatory requirements, the use of better materials and products, or design improvements which have the same level of expenditure as work done on a 'like for like' basis. The refurbishment programme is averaged over the 10 years to accommodate a practicable delivery capacity and to reflect that it is somewhat dependant on access to units as tenants vacate.


**Figure 4.26** Type of Capital Expenditure – Housing



**Figure 4.27** Projected Capital Expenditure – Housing



**Table 4.8** Significant Property capital projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021\$)	When are we doing it	Growth	LoS	Renew
Council HQ Capacity	Rangiora Service Centre extension	Manage impacts of growth	\$18m	2028-2030	✓		
	Linkages	 UN SDG 9, 11					
	Assumptions	<ul style="list-style-type: none"> <li>WDC as an entity continues with a similar structure over the 30 years</li> <li>The Farmers office space lease is able to be extended beyond 2028. If not, additional temporary accommodation may have to be leased until 2030 and fitted out to cater for increased staff numbers arising from population growth. Alternatively, the need for office space may be reduced depending on the outcome of the 3 Waters Review</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Leasing additional accommodation, both short term and in relation to the proposed extension to the existing building, could alleviate pressure but is less cost effective over the long term and compromises organisational performance and customer service</li> <li>A completely new HQ/ public space building is likely to exceed \$40m. If an extension to the HQ proceeds as planned, the option of developing this in conjunction with the library extension may reduce some costs and optimise the benefits to the community</li> </ul>					

## 4.8.2 Property replacement programme

### Rangiora Civic Precinct

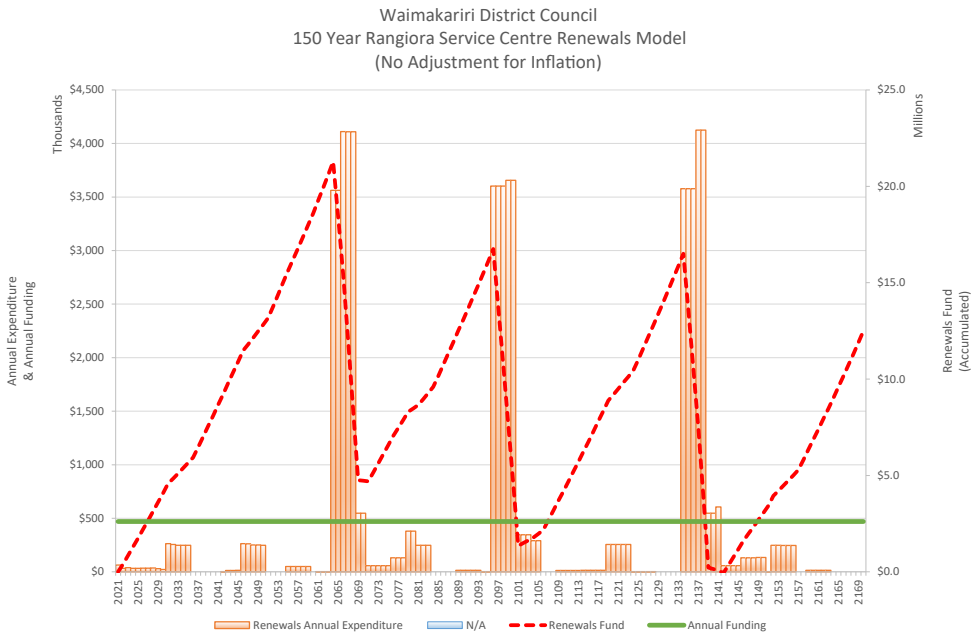
Figure 4.28 shows an extension of the Rangiora Service Centre near the end of the LTP period, to bring staff from three other buildings under one roof and to accommodate growth over the next 30 years. The existing building was refurbished in 2020 but the extent of the works were scaled back considerably due to the potential impact of Covid-19 on rate-payers. This elevates the risk around the existing facility, and increases the pressure on capacity in the interim. This issue can be addressed through leasing additional office space but is considered to be less optimal over the long term.

This renewal model assumes office accommodation/service centres are replaced after they come to the end of their economic life at 70 years. With its mixed age the existing Rangiora Service Centre and the extension would be replaced at two separate times with each replacement broadly conforming to a 70 year cycle.

Significant uncertainty exists around the scale and nature of the proposed extension as it is part of a larger campus development that includes the Rangiora Library, public amenity space and town centre parking. The model is therefore indicative and may be subject to change.



**Figure 4.28** 150 year replacement cost forecast for the Rangiora Service Centre (in 2021 \$)



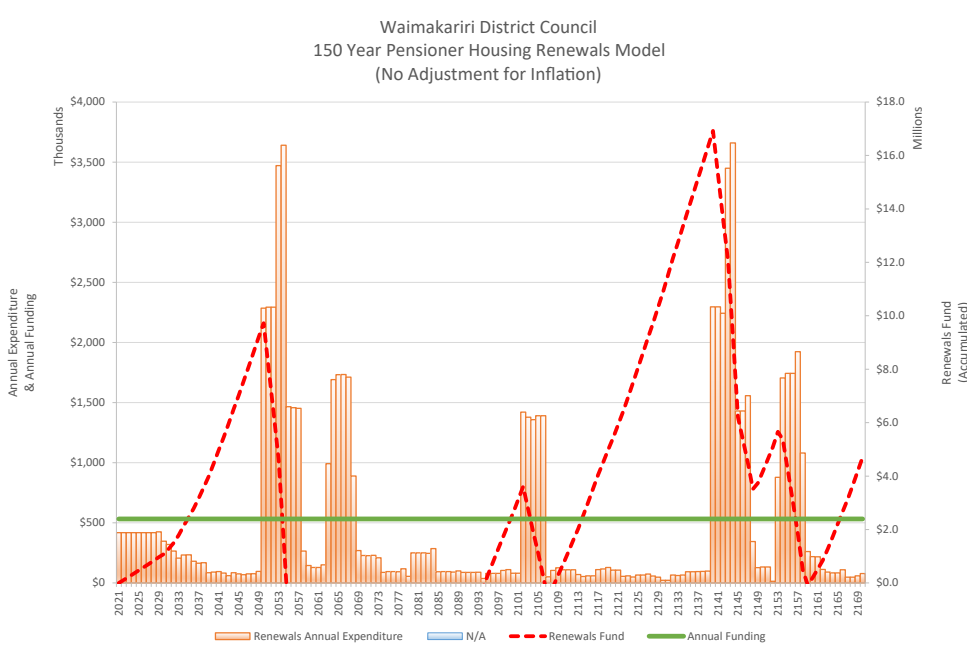
**Housing for the Elderly**

The renewal model shows annual expenditure over the next 10 to 11 years of just over \$400,000 per year to address building and site infrastructure, and the mid-life refurbishment of units at approximately 45 years of age. This is averaged to reflect the delivery strategy around vacancies, which are variable, and also allow for adequate staff resources to execute the refurbishments.

Over the balance of the 30 year IS period expenditure is modest, however, just beyond this substantial reinvestment is required as the various sites reach approximately 90 years of age and require replacement. The replacement of the relatively new Ranui Mews is scheduled in the first few years of the 22nd century.

Substantial growth in demand is anticipated over the next 30 years however no allowance has been made for the expansion of the portfolio. Council is yet to grapple what role it will have, if any, in responding to growth in demand, or for other social and targeted housing needs.

**Figure 4.29** 150 year replacement cost forecast for Pensioner Housing (2021 \$)





## 4.9 LIBRARIES



**Principal goal:** To inform, educate, empower, entertain and inspire the community, by providing them with quality, easily accessible electronic and print collections and spaces that encourage social interaction and wellbeing.



**People have wide ranging opportunities for learning and being informed**

UN SDG 3, 4



**Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity**

UN SDG 3, 11

Extent	Asset
33,000	Electronic resources
144,000 items	Library collections/items
347.5m <sup>2</sup>	Oxford Library and Service Centre
1,892m <sup>2</sup>	Ruataniwha Kaiapoi Civic Centre: Kaiapoi Library, Service Centre, Museum and Art Space
1,415m <sup>2</sup>	Trevor Inch Memorial Library Rangiora: Chamber Gallery and Citizens' Advice Bureau

**Total value of assets:** \$21.9m (30 June 2020, excludes land)



4.9.1 Libraries capital works programme

Figure 4.30 shows that replacements make up the majority of the capital expenditure over the next 30 years associated with the library infrastructure assets.

Figure 4.31 shows the projected capital expenditure for the first 10 years, followed by five year blocks to cover the 20 years. The figures shown for each of the five year blocks between 2031/32 and 2046/51 are the average annual expenditure over that period.

The capital expenditure shown in years 2027 to 2029 relate to the proposed library extension.

Figure 4.30 Type of Capital Expenditure – Libraries

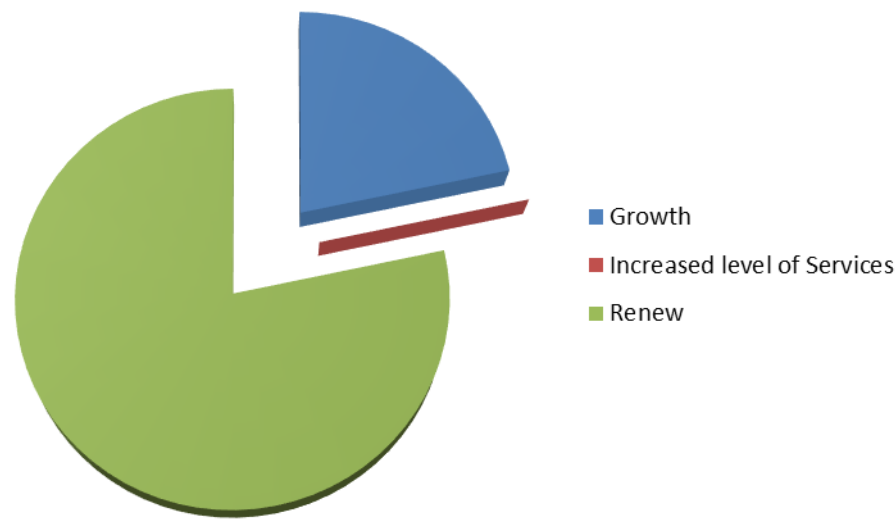
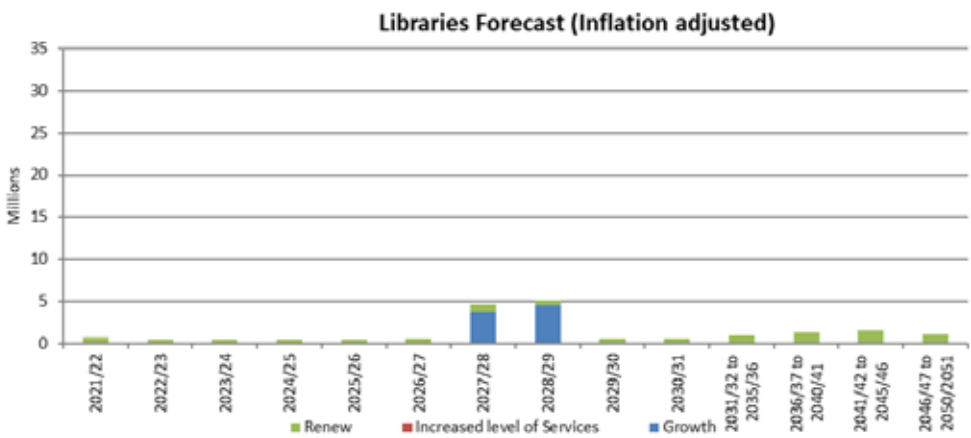



Figure 4.31 Projected Capital Expenditure – Libraries



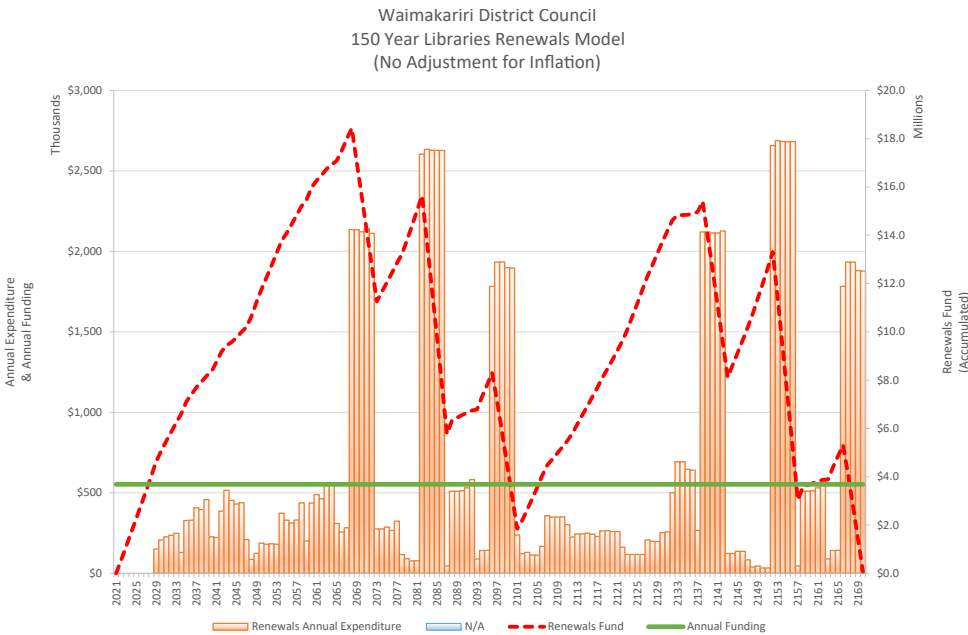
**Table 4.9** Significant Library capital projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021\$)	When are we doing it	Growth	LoS	Renew
Library Capacity	Rangiora Library extension	Manage impacts of growth	\$7m	2027 to 2029	✓		✓
	Linkages	 UN SDG 3, 4, 9, 11, 16					
	Assumptions	<ul style="list-style-type: none"> <li>Current provision will be stretched because of population growth and demand through until 2028, requiring some temporary solutions to cater for demand</li> <li>The proposed mix of library provision will remain relevant despite the increasing access of individuals to technology</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Decisions about the future expansion of the Council's Rangiora Service Centre may also impact design options for the Rangiora Library</li> </ul>					



4.9.2 Libraries replacement programme

Figure 4.32 150 year replacement cost forecast for Libraries (in 2020 \$)



The renewals planned for the Rangiora Library, as part of the refurbishment project, will in part extend the life of the existing building, and the timing of ongoing renewals is heavily influenced by the substantial extension in 2027/29. Ongoing renewals and refurbishments are proposed on a cycle of between 15 and 20 years with a larger mid-life spike where more significant renewals are catered for at intervals of around 35 years.

The renewal model shows an extension of the Rangiora Library near the end of the LTP period to cope with growth and in part address renewals within the existing building. This was previously scheduled for 2023 but has been deferred due to the potential impact of Covid-19 on ratepayers. Some pre-existing issues have now been addressed such as the aged and poorly performing heating and ventilation. Deferring the extension does, however, elevate the risk of increased repairs and maintenance, and fail to address capacity issues in the interim.

The model has an assumed economic life for libraries of 70 years, with the Kaiapoi and Oxford Library/Service Centres replaced on that basis. With its mixed age the existing Rangiora Library and the extension would be replaced at two separate times with each replacement broadly conforming to a 70 year cycle.



Significant uncertainty exists around the scale and nature of the proposed extension as it is part of a larger campus development that includes the Rangiora Service Centre, public amenity space and town centre parking. The model is therefore indicative and may be subject to change.






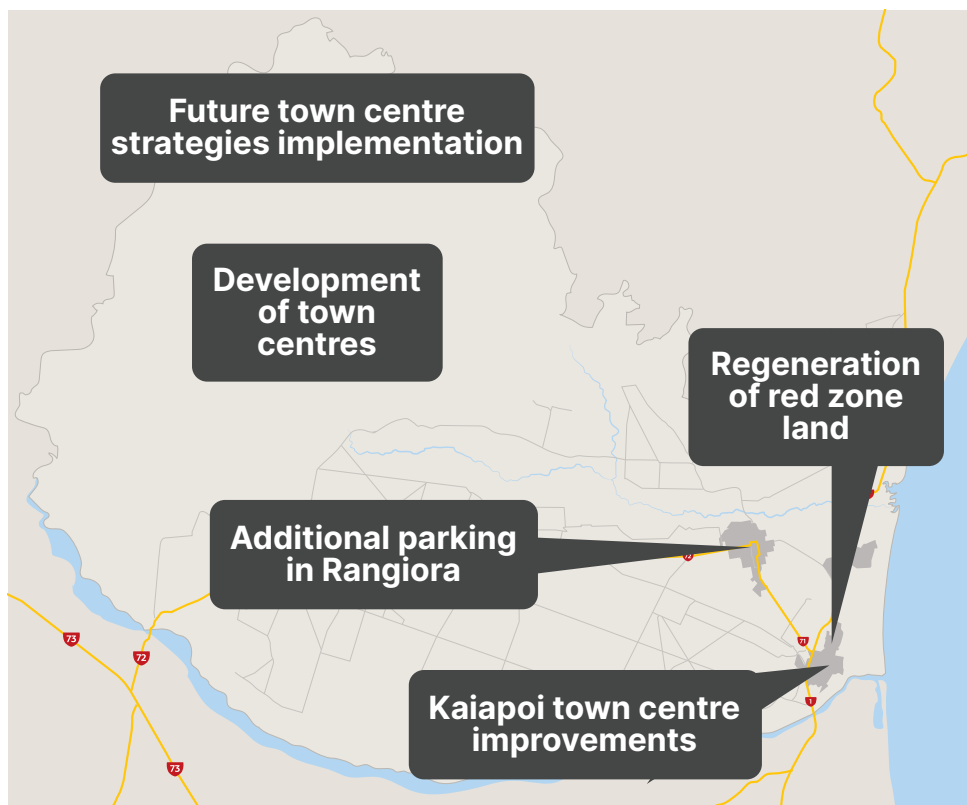
## 4.10 OTHER SIGNIFICANT PROJECTS

Other multi-disciplinary infrastructure projects have been identified as significant capital projects because of the impact they have on the overall financial picture, or their significance to the community. These are included in the following table.

**Table 4.10** Other significant capital projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021 \$)	When are we doing it	Growth	LoS	Renew
District Regeneration	Regeneration of former Red Zones	Enhanced environment	\$3m	2021-2026		✓	
	Linkages  UN SDG 3, 11, 13, 15						
	Assumptions	<ul style="list-style-type: none"> <li>All red zone land will be developed as reserve land, and for other uses, as per the Recovery Plan</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Red zone land remains undeveloped and maintained by Council. However, this would not meet community expectations or fulfil the vision and values of the Recovery Plan, nor the obligations placed on the Council by the prior land divestment agreement with the Crown. The majority of Regeneration projects are already completed, with a number of multi-year projects also currently underway</li> </ul>					
Town Centres Growth & Revitalisation	Rangiora Town Centre – additional public parking	Manage impacts of growth Encourage retail activity	\$6.1m	2021-2025	✓	✓	✓
	Linkages  UN SDG 9, 11						
	Assumptions	<ul style="list-style-type: none"> <li>Town centres continue to have a role for local and District populations</li> <li>Rangiora will continue to be the main service town for the District</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Restrain investment in town centre enhancement</li> <li>Continue to encourage private on-site parking to meet demand, expand and enforce time-limited street parking to encourage parking turnover, or provide car parking further away from the Rangiora Town Centre</li> </ul> <p>These alternative solutions may make the town centre less attractive to visit, thereby discouraging users and negatively impacting on the centre's growth and economic viability</p>					

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2021 \$)	When are we doing it	Growth	LoS	Renew
Town Centres Growth & Revitalisation	Kaiapoi Town Centre Plan (KTC2028) improvements	Enhanced environment	\$1m	2021-2023			✓
	Linkages	 UN SDG 3, 8, 9, 11					
	Assumptions	<ul style="list-style-type: none"> <li>Town centres continue to have a role for local and District populations</li> <li>Kaiapoi Town Centre will continue to grow and be economically viable</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Restrain investment in town centre enhancement</li> <li>Red zoned land remains undeveloped or is used for another purpose</li> </ul> These alternative solutions may make the town centre less attractive to visit, thereby discouraging users and negatively impacting on the centre's growth and economic viability					
Town Centres Growth & Revitalisation	Town Centre development (reviewed town centre Plans)	Manage impacts of growth Enhanced environment	\$20.6m	2021-2032	✓	✓	✓
	Linkages	 UN SDG 3, 8, 9, 11					
	Assumptions	<ul style="list-style-type: none"> <li>Town centres continue to have a role for local and District populations</li> <li>Kaiapoi Town Centre will continue to grow and be economically viable</li> <li>Rangiora will continue to grow and be the main service town for the District</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Restrain investment in town centre enhancement. This alternative solution may make the town centres less attractive to visit, thereby discouraging users and negatively impacting on the centres' growth and economic viability</li> </ul>					
Town Centres Growth & Revitalisation	Future town centre strategies implementation	Future provision for managing ongoing growth and revitalising the town centres	\$10m	2035	✓	✓	✓
	Linkages	 UN SDG 3, 8, 9, 11					
	Assumptions	<ul style="list-style-type: none"> <li>Town centres continue to have a role for local and District populations</li> <li>Kaiapoi and Rangiora town centres will continue to grow and be economically viable</li> <li>Town centre infrastructure and amenities will need to be revitalised by 2035</li> </ul>					
	Alternative option/s	<ul style="list-style-type: none"> <li>Restrain investment in town centre enhancement. This may make the town centres less attractive to visit, thereby discouraging users and negatively impacting on their growth and economic viability</li> </ul>					



## 5. APPENDICES

### 5.1 Asset condition and performance

#### Asset Systems

The Council's asset management systems for recording and analysing Council assets are under development. Phase 1 has enabled the in-field recording of all maintenance costs against the assets that have been maintained by Councils in-house maintenance unit. Proper analysis of asset maintenance costs will be able to be carried out as data accumulates over time. Phase 2 will see maintenance schedules being operated through the system, which will provide further opportunities for reliable asset data capture.



Asset condition for the pipework assets has been determined based on detailed analysis of pipe burst data, coupled with a review of industry documentation on typical asset lives.

In 2020 work was completed by the Council's Network Planning Team to assess burst data collected on Council water mains to determine expected useful life by asset category. This useful life was then converted to a condition rating, based on criteria provided in the IPWEA International Infrastructure Management Manual (IIMM) to assign a condition score to all pipeline assets. The analysis has enabled a more informed remaining useful life, and proxy condition score, as it is now derived from actual pipe performance data across the District. To verify the assigned asset life and condition score, and to take into account any local variability from expected lives, some individual pipe condition assessments are done on specific samples of AC pipe.

With this recent analysis, confidence in the Council's water supply reticulation condition assessment data has been increased from a 'C' to a 'B', or 'reliable'. At this level data set accuracy is considered to be +/- 10%.

Confidence assessment of facility assets remains at a 'C' or 'uncertain'. At this level the data set accuracy is considered to be +/- 25%. The planned 2021 Facilities Asset Inventory Survey is expected to significantly improve the level of confidence in this data.



Capacity and performance of water supply schemes is monitored and managed through the use of hydraulic water models. These models are also used to establish what capital works may be needed to accommodate growth and meet levels of service, and are updated approximately quarterly. In updating the Activity Management Plans, water source, treatment, storage, headworks and reticulation requirements were also reviewed to determine any additional upgrades required to meet both existing level of service deficiencies and growth related demand. Recent implementation of an asset management information system (AMIS), will more easily enable additional performance monitoring of the network via pipe burst monitoring.

The sewerage pipe network is primarily assessed for condition via the 20 year cycle, rolling wastewater CCTV programme started in 2008. Assessment priority is based on criticality and operational issues, and is also integrated with the road reconstruction programme. The CCTV condition information is complemented with maintenance activity records from the field recording wastewater mains blockage and overflow records.

Confidence in the data for the pipe network is a grade 'B' or 'reliable'. At this level data set accuracy is considered to be +/- 10%.

Confidence in the data for facility assets has been assessed as a grade 'C' or 'uncertain' as a condition assessment of all assets at headworks has not yet been carried out. At this level the data set accuracy is considered to be +/- 25%. As with the water supply assets, the planned 2021 Facilities Asset Inventory Survey is expected to significantly improve level of confidence in this data.



The existing capacity and performance of the wastewater schemes throughout the District are monitored using hydraulic models constructed and maintained by the Council for each scheme. Where a scheme has been identified as performing below the required levels of service, either currently or with the inclusion of future growth, upgrades have been subsequently modelled and budgets to carry out the upgrades included in the Long Term Plan.



A significant wastewater upgrade is currently under construction in Rangiora and two others are planned in Rangiora and Kaiapoi within the next ten years. Further out in 2029/2031, an extension to the treatment pond in Woodend will provide additional capacity. Once completed, these works will enable levels of service to be met, particularly with respect to overflow frequency in wet weather events, and ensuring there is sufficient capacity for growth.

The Oxford treatment plant has limited capacity to deal with wet weather flows. An investigative programme is planned to determine if I&I can be cost-effectively reduced.

A programme of CCTV inspections for the stormwater network has been recently implemented. The early results from this programme will indicate whether the rate of CCTV inspection should be increased, and also start to fill in the information gaps about these assets. Confidence in the pipe network data has been assessed as a grade 'D' or 'very uncertain'. At this level data set accuracy is considered to be +/- 40%.

A condition assessment of all assets at headworks has not yet been carried out, so confidence in asset condition is low. Data confidence for facility assets has been assessed as a grade 'C' or 'uncertain'. At this level the data set accuracy is considered to be +/- 25%. It is proposed that these assets will be physically assessed for condition in the next three years, following a comprehensive asset inventory review at all of the facility sites. This is expected to significantly improve the level of confidence in this data.

The 2014 floods within the District highlighted a number of capacity problems with the stormwater systems. The subsequent programme of works to resolve the issues is under way with completion planned for 2028.

The programme now incorporates additional work identified from the 2017 wet winter, when areas different to those affected by the 2014 storm experienced heavy localised rainfall. Recent government 'shovel ready' funding has permitted the works planned for the Kaiapoi catchments to be brought forward, with expected completion of the works in 2023.

Design standards for stormwater works are based on preventing flooding above floor levels in a 50 year flood event and to prevent nuisance flooding in events up to a 1 in 5 year storm. Stormwater modelling incorporates 1 metre of sea level rise and a 16% increase in rainfall intensity from climate change. Where relevant, all new stormwater systems are sized to manage these increased flows and higher outlet levels.

Council has recently applied for consents to discharge stormwater from its urban networks, and the outcome is pending. Under these consents Council will be required to improve the quality of the water it discharges into streams and rivers and there will be challenges around the best way to comply with the conditions. Consent applications propose that by 2025 Council will have developed and costed a strategy for meeting water quality standards that will then be implemented in the 2025 to 2036/37 period. Provisional budgets to meet the expected consent conditions have been included in the relevant scheme AMP's.



Overall the roading asset is in good condition. The levels of service generally meet customer demand, where the major areas of user interest, quality of ride, and footpath condition, both exceed Council targets.

Bridges are one of the major risk areas in a network, due both to the high replacement cost, and a higher risk to life in event of failure. While the majority of the District's bridges are classed as being in average condition or better, the ability to keep up with repair work, identified through formal inspections, has declined due to reactive works taking priority. Extra funding has been sought to meet this demand and agreed to in principle.

Challenges include those where development of the District puts greater demand on roading infrastructure in general, but in particular where construction traffic requires extra intervention over and above day-to-day maintenance. Funding levels will need to keep up with this growth to ensure the roading network continues to perform well. The increased traffic on the network also means a higher likelihood of crashes which is necessitating a step change in infrastructure standards on some key routes, such as West Rangiora.



The solid waste assets are revalued on a three yearly valuation cycle. No specific condition assessment of the original transfer station assets has been undertaken, but the condition of more recently installed individual components at these sites, and the individual components relating to closed landfills and cleanfill pits, have been estimated based on the component age in relation to the typical design life. Overall 88% of solid waste assets are in good condition as the major assets (transfer stations) have a remaining life of over 50%, with 12% (assets at closed landfills and cleanfills) being adequate or poor. Council proposes to undertake a full condition assessment and validation of all solid waste assets over the next three years. The renewal cycle for solid waste facilities is currently based on asset age. Once the planned programme of asset capture has been completed a more sophisticated replacement schedule will be developed.



A full condition assessment and validation of all Green Space recreation assets was undertaken in 2013. The implementation of an asset validation programme utilising mobile tablet technology has allowed all assets, except for community facilities, to be reassessed every 18 to 24 months. Staff are currently undertaking a programme of asset capture for all community facilities and these will be included in the asset validation process in the future. The asset information currently available suggests that, on average, the condition of parks related assets is moderate to good.

A full revaluation of Green Space assets was undertaken in 2019 and is completed every three years to ensure that the information on replacement cost and useful lives remains relevant.

Renewal programmes are based on the condition and age of park assets and realistic replacement budgets are set to ensure the overall condition of these assets is maintained or improved over time.

The condition of community facilities is generally very good, due in part to the considerable investment the Council has made to improve these assets since the Canterbury Earthquakes. The Earthquake Strengthening Programme has brought almost all community buildings up to, and in many cases above, 67 percent of National Building Standards. A number of other building improvements have also been made in conjunction with this work.

The asset capture process is identifying some facilities that require work to remain compliant. This is generally in the facilities that did not require strengthening work following the Canterbury earthquakes.

Generally Green Space assets are performing well and meeting the identified levels of service, however, it is anticipated that the expected population growth throughout the District over the coming years will put pressure on existing community facilities and parks and reserves.



The Aquatic Facilities have been impacted by Covid-19 restrictions and user numbers have not yet recovered to pre-Covid-19 levels. A District Aquatics Strategy has recently been completed to provide direction for future provision, including the best utilisation of existing assets. It identified that while pool facilities are still in relatively good condition and some capacity remains, Council needs to start planning for the future upgrade and development of these and additional sites to ensure services offered continue to meet the needs of a growing community.

The renewal cycle for aquatic facilities is currently based on asset age. Once the programme of asset capture has been completed a more sophisticated replacement schedule will be developed.



An independent condition assessment was conducted in 2015 and since then most 'Fair' and 'Poor' elements have been remediated or replaced including elements or spaces such as roofs, sewer, driveways, kitchens, bathrooms, internal fit-out, linings, carpets and fences. All units have also been independently assessed for insulation and asbestos.

The sites and units are inspected at least twice a year. A formal condition assessment is planned for 2021/22 for some critical assets such as roofs. An energy audit is also planned in early 2021 for some representative units.

The table below compares the 2015 overall condition of the portfolio relative to an internal estimate in 2020.

Year	As New	Excellent	Good	Fair	Poor
2015	25%	16%	36%	16%	9%
2020	20%	20%	44%	8%	3%

From an asset performance perspective, all the units are weather-tight and capable of being kept relatively warm, dry and compliant. A 10 year programme of mid-life unit refurbishments has been budgeted for to address interior condition, functional obsolescence and unit configuration, with units being upgraded as they become vacant.

Rentals have been increased significantly but are still below market rates and meeting their performance criteria for affordability.



The new leased Farmers building of approximately 850 m<sup>2</sup> is in excellent condition, performing well and fit-for-purpose in terms of design and functionality and thermal performance. A recent energy audit showed it was relatively cost effective.

The Ashley building was built in the 1980's, repurposed as office space in 2008/10 and strengthened in 2016, with both floors partially refurbished and asbestos encapsulated. Overall, the building is in good condition but some aspects such lighting, heating, ventilation and the main stairwell need attention. A recent energy audit showed the building was 50% more expensive to operate per person per year. Works to address these elements are proposed in 2021/22.

The Rangiora Service Centre was built in the early 1980's, undergoing alterations in 2018/19 and a substantial refurbishment in 2020/21. The latest upgrade has significantly improved the functional performance of the building, increasing capacity and providing a better work environment. The refurbishment is anticipated to generate a significant operational cost saving through reduced energy consumption.

The austerity brought about by the Covid-19 economic environment saw the budget halved and a number of performance enhancements were not able to be delivered. This will also impact on the lifecycle of some elements via wear and tear, as well as functional obsolescence. In particular significant additional capacity was not delivered by the refurbishment as had been planned. In the interim additional space has been leased in Durham House and the Portacoms have been retained. These are in good condition but struggle to maintain appropriate environmental conditions and should only be viewed as a temporary solution to space shortages.

The four separate Rangiora administration buildings duplicate administrative functions and secondary facilities such as toilets and staff rooms. The economies of scale that could be achieved are not taken advantage of in relation to effective spatial and facilities management. The separate buildings also compromise, to some extent, the way the organisation operates, including the delivery of customer services. In the longer term an office extension is proposed in 2028/30 to cater for further growth and to centralise office functions. This project is closely aligned with the proposed extension of the Rangiora Library and potential upgrades to the public car park and landscaped areas associated with this site. Further consideration and design is under way with a master plan for the site currently being progressed.



The rebuild of the Ruataniwha-Kaiapoi Civic Centre after the Canterbury Earthquakes was completed in 2015. The Oxford Library rebuild was completed in 2017. Both of these buildings are in excellent condition, generally performing well and fit-for-purpose in terms of general design and functionality.

In the 1990's the Rangiora Library was mostly rebuilt, with the extension joining onto an existing building which is now used as an art gallery and meeting room. The exterior is generally in good condition and overall the interior is in good to fair condition. The heating and ventilation system that was previously performing poorly was replaced in 2020, however some other building elements are in only fair condition. Examples are the roof which leaks in heavy rains and the staff office/toilet areas which are well below standard.

The main performance issues with the building relate to capacity constraints but there are also some issues of functional obsolescence and spatial design. The 2017 Toilet Strategy categorised the public toilets within the Rangiora Library as 'high use' toilets, being very well used by members of the public either visiting the library or visiting the town centre, and recommended that provision be made for additional toilet cubicles when the building was redeveloped. There is also increased demand for the library service to provide support programmes for people with physical and cognitive challenges and this could increase as the population ages. There is little ability to adapt the cramped existing spaces to accommodate this.

The Rangiora Library extension has been deferred from 2023/24 to 2027/29 to run in tandem with a proposed redevelopment of the civic precinct site. This is subject to the master planning work for the site as a whole.

## 5.2 Identifying and managing risk by activity



A range of different types of risk assessments have been carried out for the District's water supply schemes. The operational risk assessment has previously generated a programme of work focussed primarily on improving security of supply and meeting the Drinking Water Standards. This work is now largely complete, with the final upgrade due for completion in 2021, subject to any further regulatory requirements from Taumata Arowai.

The vulnerability assessment and criticality assessments provide input data to the renewals programme. The effect of the vulnerability assessment, which only applies to underground pipes, is to accelerate the renewal of old brittle pipework, in areas of high risk of liquefaction and it is expected that all pipes at risk from earthquake in liquefiable ground will have been replaced by 2030.

The publication of the Havelock North Water Supply Inquiry Stage 2 report has prompted the inclusion of provisional budgets for installing UV treatment on all deep bore water supplies, where this is not already in place. Also included is provision for chlorination equipment for all supplies not currently chlorinated, to enable treatment of all supplies for bacteria and protozoa, and the provision for a residual disinfectant throughout all pipe networks. This approach is precautionary as it is still uncertain what treatment future legislation and standards will require, and what the process may be to gain exemptions from some of these requirements. Updated standards and legislation are expected to be in place from 2021, so a greater degree of certainty is expected from this time.

Climate change poses some risks to Council's water supplies. This includes potential effects near the coast from sea level rise, and away from the coast from potential changes to groundwater recharge patterns arising from changing rainfall patterns. Environment Canterbury advises that the District's deep well water sources are less likely to be significantly impacted by climate change in the short to medium term, but this will continue to be monitored.

The risk of rising groundwater on the pipe networks in the eastern parts of the District will need to be understood and managed. Preliminary studies have been conducted to review the likely level of sea level rise near the coast, and further studies are planned to be undertaken within the first three years of the LTP to investigate the implications of this sea level rise on Council's assets.

A Water Safety Plan is required to be written by the water supplier for each supply as part of complying with the *Health (Drinking-water) Amendment Act*, and in the future under the *Water Services Act* (assuming the *Water Services Bill* is passed and enacted). Part of the process of preparing these plans is to undertake a risk assessment for all components of the supply, and where there are risks evaluated as unacceptable, to include improvement projects to address these risks. These identified improvement projects then feed through to the next Annual Plan or Long Term Plan process, where they cannot be delivered from pre-existing budgets. These documents therefore play an important role in informing both the AMPs, and the Council's corporate planning documents.



A range of different types of risk assessments has also been carried out for the District's wastewater reticulation schemes.

The Council's current level of service for the network is no overflows in a 2 year storm for existing areas developed before the year 2000 and none in a 5 year storm for new development areas. Part of the central Rangiora upgrade project provides for additional capacity to achieve this level of service. Modelling and investigations are being undertaken for the Kaiapoi network to determine the upgrades required to achieve levels of service. An \$18.2m ten year budget is included in the LTP for this upgrade, starting in 2024/31.



The Council's resource consent for effluent discharge from its ocean outfall will expire in 2039. This permits a maximum discharge of 57,000 m<sup>3</sup> per day. Analysis of the Ocean Outfall network completed in 2020 predicts there is sufficient capacity for the next 50 years without requiring significant upgrades. This Infrastructure Strategy assumes that when consent renewal is required it will be renewed without any substantial change to the current treatment and disposal approach. It is also assumed that the consent for the land-based discharge from the Oxford scheme will be renewed with similar conditions when it expires in 2031. The Fernside and Loburn Lea schemes will be connected to the EDSS before the end of 2021.

Climate change poses risks to Council wastewater schemes as it has the potential over the long term to increase pressure on flood protection infrastructure and stormwater systems, and damage coastal infrastructure. Drainage systems near the coast are likely to become problematic. This could lead to an increase in wastewater overflows from more severe wet weather events. Sea level rise, and associated potential groundwater rise, could also significantly increase infiltration into the reticulation network of coastal towns, lowering levels of service.



A range of different types of risk assessments have been carried out for the District's drainage schemes.

The operational risk assessment has previously generated a programme of work to address the flooding issues identified. Funding recently received from the Covid-19 Response and

Recovery Fund means that the significant works required to alleviate the long term flooding issues on both sides of the Kaiapoi River have been brought forward and will be completed within the first two years of the 2021-2031 LTP. The Rangiora and Ohoka programme is planned for completion by 2028/29. The majority of the other high risks identified relate to earthquake risk, for which further assessment remains to be carried out.

The vulnerability assessment and criticality assessments provide input data to the renewals programme. The effect of the vulnerability assessment, which only applies to underground pipes, is to accelerate the renewal of old brittle pipework, in areas of high risk of liquefaction.

The Disaster Resilience Assessment considers the risk to above ground assets from a broad range of potential natural disasters, and overlaps with the operational risk assessment in identifying earthquake risk issues at facility sites.

The risk of poor performance of the District's open drain network, arising from blockages, is managed via the Drainage Maintenance Contract. This includes both a regular programme of drain cleaning, and a prompt response to calls from landowners advising that drains on their land need cleaning.

Risk from new developments increasing runoff and adding to pollutant load, is managed through the requirement for developers to include stormwater attenuation and treatment facilities within development proposals, which meet the requirements of the Land and Water Regional Plan. Flood risk for new homes is dealt with by setting minimum floor levels based on 50 year flood levels.

There is some financial risk from the requirement to obtain urban stormwater discharge consents from the Regional Council. Consents have been applied for with the outcome pending. The application proposes that by 2025 Council will have costed and developed a strategy for meeting water quality standards. There is uncertainty about whether this timeframe will be accepted, and also regarding the most cost-effective way of meeting water quality standards.

Climate change mitigation is the most significant long term challenge for stormwater drainage. Research to date has indicated that while low-lying coastal areas will remain protected by the dune system, increasing ground water levels will become problematic, and various combinations of storm tide, fluvial events and a rising mean sea level will cause over-topping of stop banks and natural river banks. Further assessment work is needed, and consideration given to the types of solutions that may be practical. The issues need to start being discussed with stakeholders, most notably the Regional Council and affected communities. Major decisions will need to be made and an adaptive strategy developed that is acceptable to both the affected communities and the wider District, within the 10 year period of the LTP.



The most significant potential risks to the roading network are likely to be as a result of a major natural disaster, such as an earthquake or major flooding event. Other risks include political, economic, management and environmental. By maintaining a resilient network, short-term adverse changes can be managed.

Adding robust monitoring processes, and auditing these and their implementation regularly, helps to provide maximum information on the state of the network in real time, and the ability to respond appropriately, and in a timely manner.

Risk to the operation of the roading network is managed through the development and ongoing review of the roading risk register, as well as through emergency response planning, seismic screening of bridges, lifeline disaster resilience assessment, and detailed assessments of critical assets.

In general, the short term effect of emergency events on the road network can be mitigated by:

- Ensuring robust emergency management systems are in place
- Ensuring the network has alternative routes available wherever possible, particularly for arterial roads.

Council will continue to place emphasis on drainage maintenance and improvements to minimise impacts of major flooding events, while day to day management of bridge maintenance ensures flood events will cause no significant damage to infrastructure.

In the longer term, sea level rise resulting from climate change will affect all asset areas, not only Roding. Decisions will be need to be made at a political level, both local and national, about issues such as controlling development in coastal areas, potential relocation of affected residents, or aggressive water level rise containment. Sea level rise affects not only coastal surges, but also ground water levels, and capacity of culverts and bridges. The next three years will need to be spent investigating and carrying out analysis to allow best practice decision making and possible network management changes



The primary risks to the solid waste activity are changing acceptance criteria and decreasing commodity values in recyclables markets, loss of or inability to access disposal sites, inability to access collection areas, insufficient containers to transport waste, extended power outages, fire, spillage of hazardous waste, limitations on facilities to manage waste from severe events, and lack of land to expand waste handling and transfer sites. The local and on-site risks are being managed through operational planning and proposed capital works.

More stringent acceptance criteria and further drops in commodity values will result in more changes to kerbside collection services, increased costs to ensure compliance with acceptance standards, and higher processing costs, and may impact on the economic viability of providing commingled recycling kerbside collection services.

An inability to access Kate Valley landfill, for example, if the access road became impassable in the event of an earthquake or large snow event, would result in rubbish and recycling building up in the pit and insufficient empty containers in which to store these materials on-site.

Climate change will not directly impact solid waste assets. Rising groundwater levels could increase the generation and spread of leachate from the Kaiapoi closed landfill. This would have to be mitigated to reduce the impact on groundwater quality.

The Rangiora closed landfill is adjacent to the Ashley-Rakahuri River and has stop banks on two of its three boundaries. An increase in severity and occurrence of flood events due to climate change increases the risk of floods undermining or washing out the stop banks and landfill site. The Council will need to work with Environment Canterbury to ensure the stop banks are maintained and adequate for use in the future.

Sufficient capacity exists in the cleanfill sites for 15 to 20 years with normal use. In the event of an emergency, such as an earthquake, the sites could reach capacity sooner than estimated. The Council does not own any additional land that would be suitable for this purpose and will need to develop an alternative strategy to deal with hard fill and clean fill. This could potentially include processing concrete for sale as hard fill to save air space.

The Council will continue to work with neighbouring Councils and organisations to develop a strategy to manage waste arising from severe events such as earthquakes and flooding.



The four most significant risks to asset performance in the Recreation, Green Space and Community Facilities portfolios are earthquakes, climate change, population growth and demographic changes. These are identified as follows:

- The functionality of community facilities is more likely to be impaired by another significant earthquake, although the earthquake strengthening programme has mitigated this to a certain degree. The extent of any damage will ultimately depend on the size and nature of the earthquake event.
- Climate change has the potential to affect both the flora and fauna within parks, natural areas and streetscapes. Increased costs could arise from implementing strategies to mitigate the effects of climate change, in particular drought and storm events. Climate change is most likely to impact on open space areas over summer periods when dry conditions will affect the quality of grass cover, and more irrigation is required to maintain it. Sea level rise will eventually impact on coastal reserve areas. Consideration is being given to the use of more drought tolerant tree and shrub species, and grass cultivars.
- Demand for open space and aquatic facilities has increased because of the significant growth in the District. In response to this Green Space has focused on maintaining asset performance to ensure levels of service and resident expectations continue to be met across the existing asset base. Within the next 30 years two additional community facilities and an aquatic facility will be required to cater for the expanding population in the eastern part of the District.

- Population forecasts indicate the number of people aged 65 and over living in the District will increase considerably over the next 30 years. Green Space and Aquatics are aware the needs and expectations of older people must be considered when designing and maintaining assets.



The design of the building structures have over time demonstrated high levels of resilience to earthquakes, high winds and heavy precipitation. Detailed Engineering Evaluations (DEE's) completed after the 2010/11 earthquakes indicate a relatively low level of risk, mainly because most of the Council's buildings are single story and timber framing is used as the primary structural element. Resilience is further enhanced through the application of new design standards when refurbishments occur. The renewal/ refurbishment programme also includes a focus on making the units more energy efficient, and removing health hazards such as asbestos.

### 5.3 Relevant legislation

#### Resource Management Act 1991 Reform

The Government is currently undertaking a reform of the *Resource Management Act 1991* (RMA) to cut complexity and costs and better protect the environment. It proposes to replace the RMA with three new Acts called the *Strategic Planning Act* (SPA), the *Natural and Built Environments Act* (NABEA) and the *Managed Retreat and Climate Change Adaptation Act*.

The *Strategic Planning Act* is intended to promote community wellbeing through the integration of environmental management and land use infrastructure and will set the policy direction for the *Natural and Built Environments Act*. The purpose of the NABEA is to enhance the quality of natural and built environments both now and into the future.

Both of these Acts are expected to be in place by the end of 2022, with the more complex SPA being completed after the NABEA, and could impact on the regulation and consenting for infrastructure.

#### Proposed Managed Retreat and Climate Change Adaption Act

This Act includes powers to change established land uses, and provide for compensation/funding mechanisms to address adaptation and reduction of risks from natural hazards.

### Climate Change Response (Zero Carbon) Amendment Act 2019

This Act sets up an independent commission responsible for setting emissions budgets and developing emissions reduction plans. These are likely to have some relevance to local government.

### The Waste Minimisation Act 2008

The *Waste Minimisation Act 2008* (the Act) requires councils to promote effective and efficient waste management and minimisation within their districts and to adopt, implement and fund Waste Management and Minimisation Plans (WMMP). The Act also gives powers to the Governor General to direct councils to alter provisions in their WMMPs, and to the Minister for the Environment to set performance standards for councils. The Act allocates a proportion of the Waste Disposal Levy collected at municipal landfills to councils and requires councils to only spend their share of the levy monies on ‘*matters to promote or achieve waste minimisation; and in accordance with their WMMPs*’. There are provisions in the Act for a Council’s levy to be withheld in specific circumstances. Any of these provisions could impact on the solid waste activity and the services provided.

The Act is being reviewed in 2021 to update the legislation and to expand and increase the waste minimisation levy, and the reviewed legislation is expected to be gazetted in 2023.

Regulations can be made under the Act to prohibit the sale and manufacture of products that contain a specified material, for example, plastic. New Regulations were gazetted in order to reduce environmental harm from microbeads (2017) and from single-use plastic shopping bags (2018). In late 2020 consultation was undertaken on proposals to phase out hard to recycle plastics by 2025 and take action on another seven single-use plastic items. Once the draft regulations have been prepared there will be further consultation undertaken before the final regulations around these plastic packaging types and plastic items are gazetted.

The Government declared six priority products for regulated product stewardship under the Waste Minimisation Act, in late 2020. Once each regulated product stewardship scheme is co-designed and accredited, regulations will be prepared and consulted on. The regulations for each of the six priority products will be progressively gazetted during 2021 and 2022. All of these regulations will impact on the Solid Waste activity and the services provided.

In preparing their WMMP’s councils must have regard to the New Zealand Waste Strategy (NZWS), or any government policy on waste management and minimisation that replaces the Strategy. The current NZWS has two goals: reducing the harmful effects of waste and improving the efficiency of resource use. The NZWS is being reviewed in 2021, and any changes, for example, the introduction of waste minimisation targets for specific materials, will require councils to give effect to those changes in their WMMPs at the next review deadline.

The *Climate Change Response Act 2002*, the *Climate Change (Waste) Regulations 2010* and Amendments to the *Climate Change (Unique Emissions Factors) Regulations* are implemented through the Emissions Trading Scheme. The purpose of the Emissions Trading Scheme is to reduce the amount of greenhouse gases emitted in New Zealand. As a shareholder in the Kate Valley Landfill, the Council participates in the scheme, reports on, and pays for landfill gas emissions. The Climate Change Commission will be undertaking consultation around the first package of advice to Government on the actions it must take to reach net-zero by 2050, and the outcomes of this may result in changes to the NZWS e.g. a target to reduce organic waste being sent to landfill, which could impact on Council services.

### National Policy Statement for Urban Development

This NPS came into effect in August 2020 and provides direction to councils about when and how cities should plan for growth. It aims to remove unnecessary restrictions on development, to allow for growth ‘up’ and ‘out’ in locations that have good access to existing services and infrastructure.

### Government Policy Statement on Land Transport

The Government Policy Statement (GPS) sets the framework for government transport directions. This policy is revised every three years and in recent years there has been a substantial shift towards reducing transport emissions and improving transport safety; with the Government signalling a desire to reduce both emissions and road fatalities to zero.



### **Te Mana o te Taiao, the Aotearoa NZ Biodiversity Strategy 2020**

This strategy sets out a strategic framework for the protection, restoration and sustainable use of biodiversity, particularly indigenous biodiversity, in Aotearoa New Zealand, from 2020 to 2050. An implementation plan is to be developed in 2021 which will focus on establishing the systems and processes needed to support the effective delivery of the strategy. Partnership is identified as a core approach for delivering the strategy and so it is likely the Council will be involved in some way in the refresh of the Canterbury Biodiversity Strategy and implementing additional local biodiversity action.

### **NZ Biodiversity National Policy Statement (NPS)**

In 2020 the Government released a draft National Policy Statement for Indigenous Biodiversity for consultation which sets out the objectives and policies to identify, protect, manage and restore indigenous biodiversity under the *Resource Management Act 1991*. This set out additional responsibilities for Council to identify and protect indigenous biodiversity on private and public land which could incur significant additional costs. The final NPS is expected to be released in April 2021. Ultimately, Council's response to biodiversity will not be able to be inconsistent with the NZ Biodiversity Strategy or the NPS.

### **Mahaanui Iwi Management Plan**

The Mahaanui Iwi Management Plan includes a number of objectives and policies for the 3 Waters activities, summarised as:

- Wastewater (seeking improved effluent treatment and aspiring to avoid discharging into the ocean)
- Stormwater (improved treatment of discharges to improve water quality, and aspiring to avoid contaminated stormwater entering natural waterways)
- Water supplies (management of abstraction quantities reflecting a desire to reduce unnecessary urban water consumption).

These aspirations are required to be considered in various planning activities under the *Resource Management Act 1991*. As such they could impact on Council's costs and the nature of the 3 Water services delivered.



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# GOVERNANCE

## Community Outcomes



Effect is given to the principles of the Treaty of Waitangi.



There are wide ranging opportunities for people to contribute to the decision making that affects our District.

## What we provide

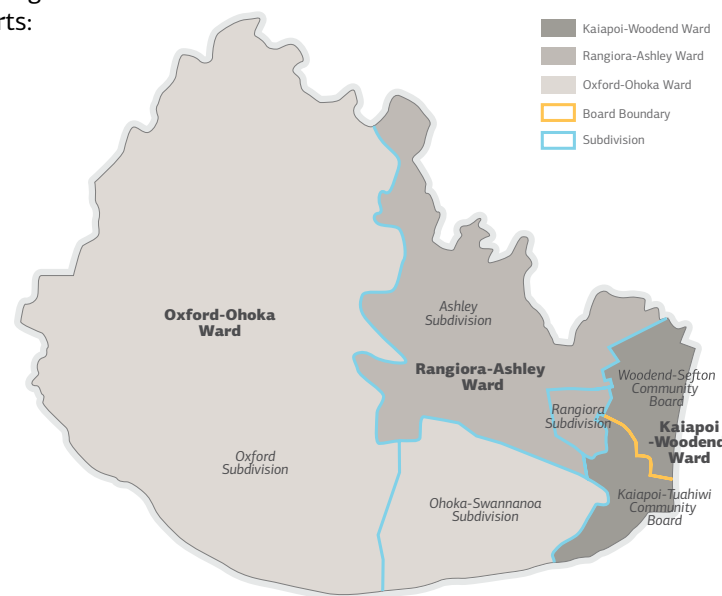
The Council provides systems and processes for establishing and maintaining effective decision-making for the overall benefit of the community, and supports:

- The relationship between Māori and the Council
- The functions of the Community Boards for:
  - Kaiapoi-Tuahiwi
  - Oxford-Ohoka
  - Rangiora-Ashley
  - Woodend-Sefton
- Representation of the community's interests
- The ways in which the community can contribute to Council decisions, and
- Monitoring of the Council's performance.

## Why we do it

The Council has a responsibility to provide community leadership, make decisions and involve the community in decision-making. Community involvement in decision-making elevates the Council's accountability to the community and enhances Iwi relationships.

The Council must also comply with financial policies and practices like the Revenue and Financing Policy, Rating Policy and Generally Accepted Accounting Practices (GAAP) specified in the Annual Report, which monitors the Council's financial performance and service delivery each year.



## The assets we look after

There are no significant assets for this activity.

## Key projects planned for 2021-2031

### Short term

#### 2022/23 and 2025/26

Local body elections occur every three years and costs associated with elections, particularly postage have been increasing inexpediently so improved ways of delivering accessible democracy to the community is being reconsidered by Central Government. This may include electronic voting options (October 2025) and ballot voting, which involves increased resourcing and technology costs.

### Longer Term

#### 2026/27 and 2027/28

All Councils are required to review their representation arrangements at least once every six years. A Representation Review is being undertaken during 2021/22, with the next scheduled major Review being undertaken during 2026/27 and 2027/28. An increase in budget for community consultation, public hearings and statistical data, mapping and other associated costs has been factored into the process. With the increased population of the Waimakariri District at the time of the 2028 local body elections and government reforms, elected member numbers representation the community is likely to be changed, which will also impact on remuneration of elected members.

## Significant negative effects on the community

There are none.



## Governance - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
IWI RELATIONSHIPS				
Effect is given to the principles of the Treaty of Waitangi.	The Council in partnership with Te Ngāi Tūāhuriri Rūnanga, continue to build their relationship through mutual understanding and shared responsibilities.	On-going discussion and consultation with 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 1 meeting.
			Rūnanga/Council Hui held.	Hui held annually.
			Mahi Tahi Joint Development Committee meetings.	6 per annum.
COUNCIL'S ACCOUNTABILITY TO THE COMMUNITY				
There are wide ranging opportunities for people to contribute to the decision making that affects our District.	The Council makes information about its plans and activities readily available.	Recognising and responding to community requests for official information under the Local Government Official Information and Meetings Act (LGOIMA) 1987.	The percentage of Official Information Request (OIR) applications completed within 20 working days.	100%
			The percentage of Land Information Memoranda (LIM) applications issued within 10 working days.	100%
		Public access is provided to Council decision-making.	The percentage of Council agenda items of businesses open to the public.	At least 90%
		Accountability to the Community is maintained through decisions reflected in Council's strategic documents.	The Long Term Plan (LTP) and Annual Plan (AP) is adopted by Council within the legislative timeframe.	Adopted by 30 June.
		Accountability to the Community is maintained through results reflected in Council's strategic performance documents.	The Annual Report and Summary is adopted by Council within the legislative timeframe.	Adopted by 31 October.
			The Annual Report and Summary is adopted by Council with an unmodified audit opinion.	Unmodified Opinion issued.

Governance - Funding Impact Statement for 2021/22 to 2030/31

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Sources of Operating Funding</b>											
General Rates, uniform annual general charges, rates penalties	2,447	2,535	2,602	2,626	2,683	2,738	2,808	2,877	2,951	3,025	3,103
Targeted Rates	666	640	675	680	704	746	759	786	823	849	882
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	15	15	15	15	16	16	16	16	17	17	17
<b>TOTAL OPERATING FUNDING</b>	<b>3,128</b>	<b>3,190</b>	<b>3,292</b>	<b>3,321</b>	<b>3,403</b>	<b>3,500</b>	<b>3,583</b>	<b>3,679</b>	<b>3,791</b>	<b>3,891</b>	<b>4,002</b>
<b>Applications of Operating Funding</b>											
Payments to staff and Suppliers	2,517	2,629	2,728	2,748	2,815	2,900	2,965	3,047	3,146	3,225	3,320
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	604	548	568	576	589	604	618	634	653	669	688
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>3,121</b>	<b>3,177</b>	<b>3,296</b>	<b>3,324</b>	<b>3,404</b>	<b>3,504</b>	<b>3,583</b>	<b>3,681</b>	<b>3,799</b>	<b>3,894</b>	<b>4,008</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>7</b>	<b>13</b>	<b>(4)</b>	<b>(3)</b>	<b>(1)</b>	<b>(4)</b>	<b>-</b>	<b>(2)</b>	<b>(8)</b>	<b>(3)</b>	<b>(6)</b>
<b>Sources of Capital Funding</b>											
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	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Governance - Funding Impact Statement for 2021/22 to 2030/31 (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Applications of Capital Funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	7	13	(4)	(3)	(1)	(4)	-	(2)	(8)	(3)	(6)
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>7</b>	<b>13</b>	<b>(4)</b>	<b>(3)</b>	<b>(1)</b>	<b>(4)</b>	<b>-</b>	<b>(2)</b>	<b>(8)</b>	<b>(3)</b>	<b>(6)</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>(7)</b>	<b>(13)</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>-</b>	<b>2</b>	<b>8</b>	<b>3</b>	<b>6</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

## Community Outcomes



People's needs for mental and physical health and social services are met.



Businesses in the District are diverse, adaptable and growing.



There is a healthy and sustainable environment for all.



The distinctive character of our takiwā - towns, villages and rural areas is maintained, developed and celebrated

## What we provide

District Development provides accurate and responsive advice, and regular monitoring to enable the Council to plan for land uses and respond to patterns of change in the District as a result of demographic fluctuations.

## Why we do it

A planned and sustainable response to district land uses and demographic patterns of change helps to:

- Generate a spatial framework to guide anticipated growth in the District
- Manage any adverse effects of development, maintaining a quality environment for our community
- Coordinate and facilitate economic development and investment in the District
- Cater for growth ensuring timely, effective and efficient coordination and provision of core infrastructure.

## The assets we look after

There are no significant assets for this activity.

## Key projects planned for 2021-2031

### Short term

A major focus for District Development over the next three years is progressing the District Plan review.

This is to ensure we address district wide resource management issues, which also meet the needs of our community. A total budget of \$8.1m is allocated for the preparation and finalisation of the proposed District Plan including public notification and hearing of submissions, the deliberations process and possible mediation and appeal hearings.

### Longer term

Council works closely with its strategic partners on a number of matters related to District Development.

Further provision is made for on-going commitment to the Greater Christchurch Partnership, the Greater Christchurch 2050 project, responding to national direction and actions and projects that may come from these.

## Significant negative effects on the community

None identified.



## District Development - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>PROVISION OF LAND IDENTIFIED FOR DEVELOPMENT</b>				
<b>People's needs for mental and physical health and social services are met.</b>	Housing is available to match the changing needs and aspirations of our community.	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 responsibilities have been undertaken.	The supply of land identified for urban residential and business use in relevant plans and policies.	Future provision for at least 5 years supply of land based on recent uptake rates:  <b>Residential:</b> 250ha or 3,000 lots based on a net density 12 households per hectare.
<b>Businesses in the District are diverse, adaptable and growing.</b>	There are sufficient and appropriate places where business are able to set up in our District.			<b>Business:</b> 50ha
<b>MANAGING EFFECTS OF DEVELOPMENT ON THE ENVIRONMENT</b>				
<b>There is a healthy and sustainable environment for all.</b>	Harm to the environment from the impacts of land use, use of water and air emissions is minimised and soils are protected from erosion and unsustainable land use practices.	Responding to plan changes in a timely manner.	The percentage of plan changes responded to in accordance with the Resource Management Act (RMA) requirements.	100%
		Responding to resource consents applications in a timely manner.	The percentage of resource consents issued in accordance with the Resource Management Act (RMA) requirements.	100%
		On-going compliance monitoring with consent conditions.	The percentage of Land Use Consents (LUCs) that are reviewed for monitoring requirements.	100%

## District Development - Funding Impact Statement for 2021/22 to 2030/31

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Sources of Operating Funding</b>											
General Rates, uniform annual general charges, rates penalties	4,291	4,465	4,660	5,598	5,694	5,775	5,932	6,105	6,264	6,440	6,642
Targeted Rates	167	170	175	180	184	189	193	198	204	209	215
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and Charges	715	888	888	874	877	894	897	899	902	905	907
Internal charges and overheads recovered	1,453	1,913	1,899	1,774	1,764	1,797	1,830	1,865	1,904	1,942	1,984
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATING FUNDING</b>	<b>6,626</b>	<b>7,436</b>	<b>7,622</b>	<b>8,426</b>	<b>8,519</b>	<b>8,655</b>	<b>8,852</b>	<b>9,067</b>	<b>9,274</b>	<b>9,496</b>	<b>9,748</b>
<b>Applications of Operating Funding</b>											
Payments to staff and suppliers	6,424	7,661	7,993	7,021	7,088	7,196	7,379	7,571	7,748	7,954	8,181
Finance costs	80	114	141	173	163	153	143	131	120	109	97
Internal charges and overheads applied	634	680	707	727	752	772	795	818	843	862	888
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>7,138</b>	<b>8,455</b>	<b>8,841</b>	<b>7,921</b>	<b>8,003</b>	<b>8,121</b>	<b>8,317</b>	<b>8,520</b>	<b>8,711</b>	<b>8,925</b>	<b>9,166</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>(512)</b>	<b>(1,019)</b>	<b>(1,219)</b>	<b>505</b>	<b>516</b>	<b>534</b>	<b>535</b>	<b>547</b>	<b>563</b>	<b>571</b>	<b>582</b>
<b>Sources of Capital Funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	780	1,410	1,685	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>780</b>	<b>1,410</b>	<b>1,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## District Development - Funding Impact Statement for 2021/22 to 2030/31 (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Applications of Capital Funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	100	100	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	268	291	366	505	516	534	535	547	563	571	582
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>268</b>	<b>391</b>	<b>466</b>	<b>505</b>	<b>516</b>	<b>534</b>	<b>535</b>	<b>547</b>	<b>563</b>	<b>571</b>	<b>582</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>512</b>	<b>1,019</b>	<b>1,219</b>	<b>(505)</b>	<b>(516)</b>	<b>(534)</b>	<b>(535)</b>	<b>(547)</b>	<b>(563)</b>	<b>(571)</b>	<b>(582)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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.

# ROADS AND FOOTPATHS

## Community Outcomes



There is a safe environment for all.



Transport is accessible, convenient, reliable and sustainable.

## What we provide

The Council provides, maintains and renews sealed and unsealed roads, bridges and culverts, footpaths, on and off road cycleways, and bus stops, seats and shelters to enable people and businesses in the District 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.

## Why we do it

The provision of an effective and efficient road and transport system is key to providing a high quality living environment. 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.

## The assets we look after

The roading network is comprised of:

Extent	Asset
288	Bridges
20	Bus Shelters
26	Bus Stop Seats



Extent	Asset
4,683	Culverts
5,404	Streetlights
18,602	Signs
359km	Footpaths
18km	On and Off Road Cycleways
970km	Sealed Road
585km	Unsealed Road

As of 30 June 2020, total road and footpath assets managed by the Council is valued at \$1.028b.

## Key projects planned for 2021-2031

### Short term

#### 2021/22

Two key capital projects are:

- The upgrade of Main North Road/Wrights Road intersection to improve access at the new Park & Ride site
- The signalling of the Southbrook Road / Torlesse Street / Coronation Street intersection.

#### 2021/22 to 2023/24

A district wide improvements programme with a total budget of \$48m for:

- West Kaiapoi Collector Road
- New Passenger Transport Infrastructure
- Tram Road Safety Improvements
- Townsend Road, Fernside Road, Flaxton Road and Skewbridge Road Safety Improvements

- Road Safety Education and Promotion
- Speed Management
- Travel Demand Management
- Walking and Cycling
- Town Centre Parking

### Longer term

#### 2024/25 to 2030/31

To manage the impacts of traffic growth within Rangiora West, a budget of \$6m is allocated to safety improvements along the route between north-west Rangiora and Skew Bridge, along the Townsend Road/ Fernside Road/Flaxton Road/Skewbridge Road route.

A budget of \$1.9 million has been allocated to the further development of Park & Ride facilities in the district over the 2024/25 and 2025/26 years.

## Significant negative effects on the community

- Increased traffic volumes results in increased vehicle emissions, unreliable travel times, increase road faults and decrease road safety
- Lack of travel mode choices can result in social disconnect and lack of opportunity for safe and healthy activity
- Dust from unsealed roads could impact on environmental amenity
- Contaminants from road surfaces entering natural waterways have adverse effects on water quality.



## Roads and Footpaths - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>There is a safe environment for all.</b>	Crime, injury and harm from road crashes, gambling and alcohol abuse are minimised.	The road network is increasingly free of fatal and serious injury crashes.	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.	Reduction in fatalities and serious injury crashes.
<b>Transport is accessible, convenient, reliable and sustainable.</b>	The standard of our District's roads is keeping pace with increasing traffic numbers.	Sealed roads provide a level of comfort that is appropriate to the road type.	The average quality of ride on a sealed road network, measured by smooth travel exposure.	<ul style="list-style-type: none"> <li>• 95% for rural roads</li> <li>• 75% for urban roads.</li> </ul>
		Optimised programmes are delivered that are affordable and at a cost so that service productivity is improving.	The percentage of the sealed local road network that is resurfaced.	5%
		Footpaths are safe, comfortable and convenient.	The percentage of footpath that falls within the level of service or service standard for the condition of footpaths.	95%
		Requests for service will be responded to in a prompt and timely manner.	The percentage of customer service requests relating to roads and footpaths responded to within service delivery standards.	95%

## Roads and Footpaths - Funding Impact Statement for 2021/22 to 2030/31

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Sources of Operating Funding</b>											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	11,890	12,397	13,135	13,620	14,156	14,629	15,231	16,131	16,575	17,087	17,881
Subsidies and grants for operating purposes	3,387	3,088	3,243	3,371	3,505	3,647	3,792	3,950	4,115	4,290	4,464
Fees and charges	134	212	219	224	230	235	241	247	254	262	268
Internal charges and overheads recovered	8	9	29	28	47	55	70	74	79	86	51
Local authorities fuel tax, fines, infringement fees, and other receipts	360	360	370	380	389	399	409	420	431	442	454
<b>TOTAL OPERATING FUNDING</b>	<b>15,779</b>	<b>16,066</b>	<b>16,996</b>	<b>17,623</b>	<b>18,327</b>	<b>18,965</b>	<b>19,743</b>	<b>20,822</b>	<b>21,454</b>	<b>22,167</b>	<b>23,118</b>
<b>Applications of Operating Funding</b>											
Payments to staff and suppliers	6,815	6,606	6,899	7,049	7,344	7,544	8,021	8,170	8,571	8,811	9,155
Finance costs	1,061	799	842	888	884	893	914	922	929	945	1,060
Internal charges and overheads applied	2,599	2,645	2,826	2,883	2,978	3,063	3,204	3,328	3,464	3,587	3,741
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>10,475</b>	<b>10,050</b>	<b>10,567</b>	<b>10,820</b>	<b>11,206</b>	<b>11,500</b>	<b>12,139</b>	<b>12,420</b>	<b>12,964</b>	<b>13,343</b>	<b>13,956</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>5,304</b>	<b>6,016</b>	<b>6,429</b>	<b>6,803</b>	<b>7,121</b>	<b>7,465</b>	<b>7,604</b>	<b>8,402</b>	<b>8,490</b>	<b>8,824</b>	<b>9,162</b>
<b>Sources of Capital Funding</b>											
Subsidies and grants for capital expenditure	8,445	4,594	7,189	5,281	6,151	5,982	5,482	7,764	7,490	11,802	9,923
Development and financial contributions	2,978	5,037	5,119	5,689	7,025	6,075	5,074	5,016	4,256	3,775	4,500
Increase (decrease) in debt	2,981	2,064	2,300	294	383	937	351	293	675	4,878	7,565
Gross Proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>14,404</b>	<b>11,695</b>	<b>14,608</b>	<b>11,264</b>	<b>13,559</b>	<b>12,994</b>	<b>10,907</b>	<b>13,073</b>	<b>12,421</b>	<b>20,455</b>	<b>21,988</b>

## Roads and Footpaths - Funding Impact Statement for 2021/22 to 2030/31 (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Applications of Capital Funding</b>											
Capital expenditure											
- to meet additional demand	12,402	5,619	9,491	4,999	7,367	5,940	6,938	8,815	7,587	16,891	16,673
- to improve level of service	866	1,675	3,369	1,378	3,128	3,185	1,129	1,380	1,449	5,095	7,656
- to replace existing assets	7,026	6,257	6,662	6,796	6,843	7,132	7,356	7,675	8,008	8,364	8,822
Increase (decrease) in reserves	(586)	4,160	1,515	4,894	3,342	4,202	3,088	3,605	3,868	(1,071)	(2,000)
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>19,708</b>	<b>17,711</b>	<b>21,037</b>	<b>18,067</b>	<b>20,680</b>	<b>20,459</b>	<b>18,511</b>	<b>21,475</b>	<b>20,912</b>	<b>29,279</b>	<b>31,151</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(5,304)</b>	<b>(6,016)</b>	<b>(6,429)</b>	<b>(6,803)</b>	<b>(7,121)</b>	<b>(7,465)</b>	<b>(7,604)</b>	<b>(8,402)</b>	<b>(8,490)</b>	<b>(8,824)</b>	<b>(9,162)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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.

# WATER SUPPLY

## Community Outcomes



There is a safe environment for all.



There is a healthy and sustainable environment for all.



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

## What we provide

The Council currently provides reticulated water supplies for about 80% of the District’s population, from 12 physically distinct schemes, rated as 14 schemes. The on-demand schemes are provided with a common level of service, while restricted and semi-restricted levels of service are scheme specific. All schemes are managed through Activity Management Plans (AMPs) and are operated in accordance with their respective resource consent conditions. The two main types of supplies are on-demand (supplying urban areas) and restricted or semi-restricted (supplying rural and rural-residential areas).

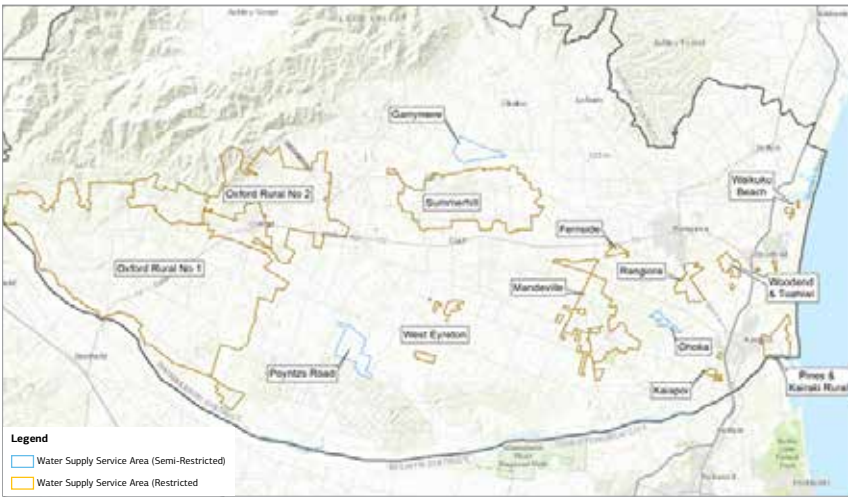
## On-demand water schemes

- Cust
- Kaiapoi
- Oxford Urban
- Woodend-Pegasus (including Tuahiwi)
- Rangiora
- Waikuku Beach



## Restricted and semi-restricted water schemes

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





Water Scheme	Compliant drinking water standards for		Date when scheme is expected to be fully compliant
	Microbiological	Protozoal	
Cust	✓	✓	
Garrymere	✓	✗	Early 2021 <sup>1</sup>
Kaiapoi	✓	✓	
Mandeville/Fernside	✓	✗	July 2020 onwards <sup>2</sup>
Ohoka	✓	✓	
Oxford Rural No. 1	✓	✓	
Oxford Urban-Oxford Rural No. 2	✓	✓	
Woodend-Pegasus (includes Tuahiwi)	✓	✓	
Poyntzs Road	✓	✗	July 2021 <sup>3</sup>
Rangiora	✓	✓	
West Eyreton-Summerhill	✓	✓	
Waikuku Beach	✓	✓	

The Table summarises the status of the existing supplies and the programme to upgrade all supplies to comply with the Drinking Water Standards for New Zealand (DWSNZ). Reported compliance above is as of 30 June 2020. Notes on non-compliant schemes are below:

1. Capital upgrade completed June 2020. Compliance is dependent upon approval of a Water Safety Plan which has been submitted.
2. Mandeville-Fernside was compliant for entire 2019-20 compliance year, with the exception of 1 day when the primary well was out of service in January 2020. It is expected to be compliant for 2020/21 onwards.
3. Capital upgrade being carried out over 2020/21. Expected to be completed by approximately July 2021.

Most of the on-demand schemes also contain some fully restricted connections on the periphery of the scheme. Properties not connected to one of the Council's water supplies generally use private wells to obtain their drinking water. The majority of properties in the Ashley, Loburn and Sefton areas are connected to the Ashley Rural Water Supply scheme administered by the Hurunui District Council.

The Council has been 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 2018). Capital upgrade works are expected to be completed for all Council owned schemes by approximately July 2021, with Poyntzs Road the final scheme requiring an upgrade. This excludes the Ashley Rural Water supply scheme which is managed by Hurunui District Council.

Council is also required to have Water Safety Plans (WSPs) which are approved by Ministry of Health appointed Drinking Water Assessors (DWAs). At the time this document was being prepared, there had been some challenges nationally for water suppliers to obtain approved WSPs. Staff are working with the DWAs to resolve these issues to re-gain approved plans for all schemes.

### Commitment to safe drinking water

In February 2020 Council adopted its 'Drinking-water Commitment Statement'. This confirms the level of commitment that Council has made towards ensuring a high standard of drinking-water quality, and appropriate supporting management systems and investment to achieve this.

### Stockwater

The Council provides stockwater via an extensive water race system to a large portion of farmed land in the District, generally west of Rangiora, east of Oxford and between the Waimakariri and Ashley rivers. The system is managed under contract by Waimakariri Irrigation Limited (WIL), who own and operate the irrigation scheme which is integrated with the stockwater race system. The system is operated by WIL in accordance with the water take resource consent conditions

### Why we do it

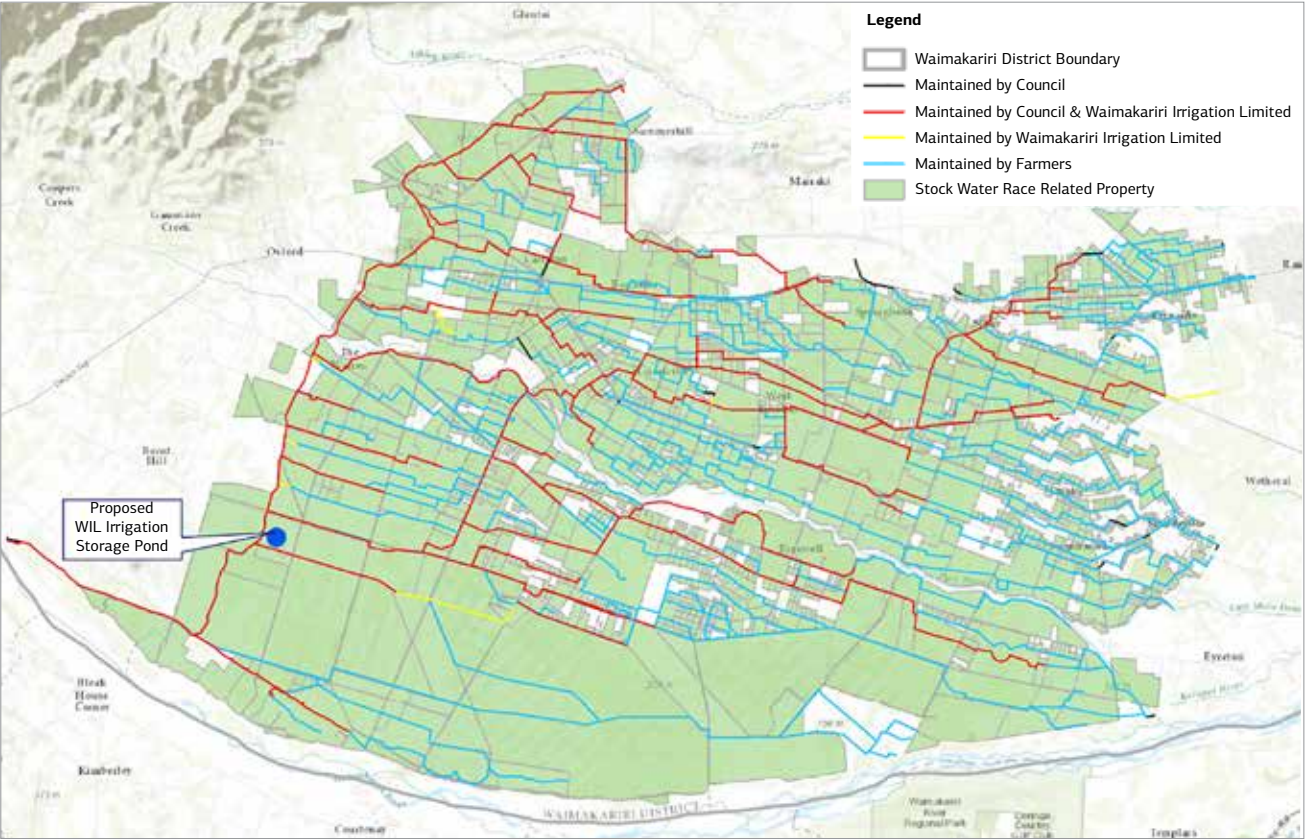
#### Water

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

### Stockwater

To enable livestock farming on dry land.

### District wide stockwater races



## The assets we look after

Extent	Asset
<b>Water</b>	
<b>3</b>	Intakes
<b>38</b>	Pump Stations and Treatment Plants
<b>68</b>	Reservoirs and Tanks
<b>42</b>	Wells
<b>935km</b>	Water mains
<b>Stockwater</b>	
<b>6,570m</b>	Culverts
<b>1</b>	Intake tunnel (Browns Rock)
<b>34km</b>	Main race channel
<b>796km</b>	Open water races
<b>61</b>	Other structures (Weirs, Gates and Bridges)
<b>1,750m</b>	Siphons
<b>2</b>	Small takes on the Cust River

## Key projects planned for 2021-2031

### Short term

#### 2021/22 – 2023/24

The focus will be the following key projects:

- Additional sources to either cater for growth, improve resilience, or both. Examples are for the Rangiora, Kaiapoi, Mandeville and Oxford Urban – Rural No.2 schemes.
- Complete upgrades to comply with the expected 2021 revision of the Drinking-water Standards for New Zealand. Council has budgeted on the basis that

this will be by way of ultra-violet (UV) treatment, but this will be confirmed upon review of the new standards, before completing the works.

### Longer term

#### 2024/25-2031/32

- Continue with the ongoing programme to renew pipes, in line with Council's renewals model.
- Growth related works involving new reservoirs at Rangiora and Oxford.

### Significant negative effects on the community

- Demand for continuity of community supplies may over time contribute to an adverse effect on groundwater resources (in combination with agricultural use)
- Increasing standards over time are causing the cost of providing services to increase. While this is partially offset by growth, affordability of services can be a challenge to balance against increasing expectations and requirements.

## Water Supply - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>WATER SUPPLY AND QUALITY</b>				
<b>There is a safe environment for all.</b>	Harm to people from natural and man-made hazards is minimised.	<b>Safety of Drinking Water</b> All public water supplies comply with Drinking Water Standards for New Zealand 2005 (revised 2018).	The extent to which drinking water complies with the drinking water standards for: a) Bacterial compliance b) Protozoal compliance.	100% of people on a public supply receive water from a compliant scheme.
<b>Core utility services are sustainable, resilient, affordable; and provided in a timely manner.</b>	Council water supply schemes are provided to a high standard.	<b>Maintenance of the Reticulation Network</b> All public water supplies are actively maintained to minimise the loss of water through leakage.	The percentage of real water loss from the networked reticulation system.	Less than 22%
		<b>Fault Response Times</b> All public water supplies are actively maintained to minimise the outage of water.	The median response time to attend a call-out in response to a fault or unplanned interruption to the network reticulation system:	
			a) 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	a) Less than 60 minutes.
			b) 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	b) Less than 480 minutes.
			c) Attendance for 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; and	c) Less than 36 hours (2,160 minutes).
			d) Resolution of non-urgent call-outs from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	d) Less than 48 hours (2,880 minutes).



## Water Supply - Measuring Performance (cont.)

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
WATER SUPPLY AND QUALITY (Cont...)				
Core utility services are sustainable, resilient, affordable; and provided in a timely manner.	Council water supply schemes are provided to a high standard.	<b>Fault Response Times</b>  All public water supplies are actively maintained to minimise the outage of water.	The number of events that cause water not to be available to any connection for more than 8 hours.	Nil.
There is a healthy and sustainable environment for all.	The demand for water is kept to a sustainable level.	<b>Customer Satisfaction</b>  All public water supplies are managed to an appropriate quality of service.	The total number of complaints received about any of the following:  a) Drinking water clarity  b) Drinking water taste  c) Drinking water odour  d) Drinking water pressure or flow  e) Continuity of supply  f) Council's response to any of the above  Expressed per 1,000 connections to the networked reticulation system.	Aggregate of a) to f) to be less than 5 complaints per 1,000 connections.
		<b>Demand Management</b>  All public water supplies are managed to ensure demand does not exceed capacity (PM5).	The average consumption of drinking water based on litres per day per person within the District.	Less than 450 litres.
STOCKWATER				
There is a healthy and sustainable environment for all.	The demand for water is kept to a sustainable level.	<b>System Reliability</b>  The stockwater race system is managed to an appropriate standard.	The number of water outages exceeding 24 hours in duration.	Nil.
			The percentage of service requests responded to within 48 hours.	95%

## Water Supply - Funding Impact Statement for 2021/22 to 2030/31

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Sources of Operating Funding</b>											
General Rates, uniform annual general charges, rates penalties	-	29	29	29	29	29	29	29	29	29	29
Targeted rates	7,770	9,591	10,215	10,672	11,366	11,875	12,285	12,766	13,214	13,745	14,141
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	115	116	120	123	127	130	134	138	142	147	151
Internal charges and overheads recovered	49	42	48	57	66	84	99	103	122	142	162
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATING FUNDING</b>	<b>7,934</b>	<b>9,778</b>	<b>10,412</b>	<b>10,881</b>	<b>11,588</b>	<b>12,118</b>	<b>12,547</b>	<b>13,036</b>	<b>13,507</b>	<b>14,063</b>	<b>14,483</b>
<b>Applications of Operating Funding</b>											
Payments to staff and Suppliers	3,965	5,794	5,940	6,256	6,500	6,772	7,053	7,352	7,674	8,029	8,402
Finance costs	530	554	563	537	640	722	725	737	715	726	682
Internal charges and overheads applied	903	952	1,005	1,046	1,101	1,145	1,181	1,220	1,256	1,300	1,334
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>5,398</b>	<b>7,300</b>	<b>7,508</b>	<b>7,839</b>	<b>8,241</b>	<b>8,639</b>	<b>8,959</b>	<b>9,309</b>	<b>9,645</b>	<b>10,055</b>	<b>10,418</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>2,536</b>	<b>2,478</b>	<b>2,904</b>	<b>3,042</b>	<b>3,347</b>	<b>3,479</b>	<b>3,588</b>	<b>3,727</b>	<b>3,862</b>	<b>4,008</b>	<b>4,065</b>
<b>Sources of Capital Funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	2,029	3,178	2,677	2,081	2,178	2,270	2,212	2,304	3,240	3,500	2,850
Increase (decrease) in debt	84	661	(1,061)	4,417	3,548	176	507	(876)	484	(1,898)	(2,020)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>2,113</b>	<b>3,839</b>	<b>1,616</b>	<b>6,498</b>	<b>5,726</b>	<b>2,446</b>	<b>2,719</b>	<b>1,428</b>	<b>3,724</b>	<b>1,602</b>	<b>830</b>

## Water Supply - Funding Impact Statement for 2021/22 to 2030/31 (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Applications of Capital Funding</b>											
Capital expenditure											
- to meet additional demand	604	1,126	502	2,321	3,154	1,461	3,967	1,583	1,828	980	244
- to improve the level of service	1,368	1,159	1,276	3,984	2,071	-	-	282	634	-	-
- to replace existing assets	1,185	2,650	1,656	1,817	1,311	2,408	1,608	1,890	2,593	2,208	1,454
Increase (decrease) in reserves	1,492	1,383	1,086	1,418	2,538	2,056	731	1,400	2,531	2,421	3,198
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>4,649</b>	<b>6,317</b>	<b>4,520</b>	<b>9,539</b>	<b>9,073</b>	<b>5,925</b>	<b>6,307</b>	<b>5,155</b>	<b>7,586</b>	<b>5,610</b>	<b>4,895</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(2,536)</b>	<b>(2,478)</b>	<b>(2,904)</b>	<b>(3,042)</b>	<b>(3,347)</b>	<b>(3,479)</b>	<b>(3,588)</b>	<b>(3,727)</b>	<b>(3,862)</b>	<b>(4,008)</b>	<b>(4,065)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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.

# WASTEWATER

## Community Outcomes



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



There is a healthy and sustainable environment for all.

## What we provide

The Council provides wastewater services via four separate network schemes that collectively enable the disposal of sewage from about 66% of the properties in the District. The service in the main towns is provided by conventional gravity reticulation, while sewer reticulation in rural areas is generally provided via pressurised systems. For these systems, homeowner's pump into the system either directly via small grinder pumps, or use more conventional pumps after primary treatment in their own septic tanks. The Council cleans out sludge from private septic tanks connected to a Council scheme. While levels of service are similar between schemes, costs are variable.

All schemes are managed through Activity Management Plans (AMPs) and are operated in accordance with resource consent conditions. Schemes services include the acceptance of sewage flows from properties, conveyance to treatment plants, treatment 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 and two rural schemes, although the rural schemes will be connected to the Eastern Districts scheme by 2022:

Urban Schemes	Rural Schemes
Oxford	Fernside
<b>Eastern Districts servicing:</b>	Loburn Lea
Kaiapoi	
Mandeville/Ohoka	
Pegasus	
Rangiora	
The Pines Beach and Kairaki	
Tuahiwi	
Waikuku Beach	
Woodend	
Woodend Beach	

As of June 2020, total wastewater assets managed by the Council was valued at \$296.7m.

## Key projects planned for 2021-2031

### Short term

#### 2021/22 to 2023/24

- Kaiapoi wastewater network upgrade to address overflows 2021-24
- Connect Fernside and Loburn Lea schemes to the Eastern District scheme (government funded) 2021 to 2022.

### Longer term

#### 2023/24 to 2031/32

- Kaiapoi wastewater network upgrade to address overflows 2024-31
- Construction of a second aeration basin at the Rangiora treatment plant 2025-26
- Continue Rangiora wastewater network upgrade to address overflows and cater for growth 2025-26
- Woodend treatment pond extension 2030-31.

## Significant negative effects on the community

- Potential for noise and odours when sewage treatment plants malfunction.
- Potential for environmental harm in the event of overflows from the sewer network.
- Potential for environmental harm in the event of treatment plant failure.



## Wastewater - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>Core utility services are sustainable, resilient, affordable; and provided in a timely manner.</b>	Council sewerage services are provided to a high standard.	<b>System Adequacy</b> The sewerage system is adequately sized and maintained.	The number of dry weather sewerage overflows from the sewerage system expressed per 1,000 sewerage connections to that sewerage system.	Less than 1 per 1,000 connections.
	Harm to the environment from sewage discharges is minimised	<b>Discharge Compliance</b> The treatment and disposal of sewage is managed in accordance with consent conditions.	Compliance with resource consents for discharge from the sewerage system measured by the number of:  a) Abatement notices b) Infringement notices c) Enforcement orders; and d) Convictions  Received in relation to those resource consents	Nil.
		<b>Consent Breach - Action required</b>	Percentage of the total number of wastewater consent conditions that have breaches that result in an Environment Canterbury report identifying compliance issues that require action.	0%
<b>There is a healthy and sustainable environment for all.</b>	Harm to the environment from the spread of contaminants into ground water and surface water is minimised.	<b>Response to Sewerage System Faults</b> The sewerage system is actively maintained and faults promptly attended to.	The median response times for attendance to sewerage overflows resulting from a blockage or other fault in the sewerage system:  a) Attendance time from receipt of notification to the time that service personnel reach the site; and	a) Less than 120 minutes

## Wastewater - measuring performance (cont.)

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>There is a healthy and sustainable environment for all.</b>	Harm to the environment from the spread of contaminants into ground water and surface water is minimised.	<b>Response to Sewerage System Faults</b>  The sewerage system is actively maintained and faults promptly attended to.	b) Resolution time from receipt of notification to the time that service personnel confirm resolution of the blockage or other fault.	b) Less than 480 minutes.
<b>Core utility services are sustainable, resilient, affordable; and provided in a timely manner.</b>	Council sewerage services are provided to a high standard.	<b>Customer Satisfaction</b>  The wastewater system is managed to an appropriate quality of service.	The number of complaints received about any of the following:  a) Sewerage odour b) Sewerage system faults c) Sewerage system blockages; and d) Response to issues with the sewerage system  Expressed per 1,000 connections to the sewerage system.	Aggregate of a) to d) to be less than 5 complaints per 1,000 connections.

## Wastewater - Funding Impact Statement for 2021/22 to 2030/31

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Sources of Operating Funding</b>											
General Rates, uniform annual general charges, rates penalties	29	15	13	11	10	8	6	4	2	-	-
Targeted Rates	9,512	10,031	10,600	11,077	11,777	12,342	12,646	12,949	13,217	13,504	13,862
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	341	272	488	506	528	540	552	565	579	593	607
Internal charges and overheads recovered	32	18	29	33	45	57	62	76	91	104	103
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATING FUNDING</b>	<b>9,914</b>	<b>10,336</b>	<b>11,130</b>	<b>11,627</b>	<b>12,360</b>	<b>12,947</b>	<b>13,266</b>	<b>13,594</b>	<b>13,889</b>	<b>14,201</b>	<b>14,572</b>
<b>Applications of Operating Funding</b>											
Payments to staff and Suppliers	5,632	6,796	6,148	6,167	6,237	7,503	6,750	6,806	7,943	7,291	7,899
Finance costs	748	642	615	542	480	445	495	486	440	525	455
Internal charges and overheads applied	1,121	1,156	1,191	1,207	1,234	1,359	1,330	1,359	1,470	1,458	1,527
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>7,501</b>	<b>8,594</b>	<b>7,954</b>	<b>7,916</b>	<b>7,951</b>	<b>9,307</b>	<b>8,575</b>	<b>8,651</b>	<b>9,853</b>	<b>9,274</b>	<b>9,881</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>2,413</b>	<b>1,742</b>	<b>3,176</b>	<b>3,711</b>	<b>4,409</b>	<b>3,640</b>	<b>4,691</b>	<b>4,943</b>	<b>4,036</b>	<b>4,927</b>	<b>4,691</b>
<b>Sources of Capital Funding</b>											
Subsidies and grants for capital expenditure	-	3,385	-	-	-	-	-	-	-	-	-
Development and financial contributions	3,851	4,920	5,183	3,925	3,827	3,887	4,190	4,220	4,160	4,255	3,242
Increase (decrease) in debt	(1,246)	(169)	(3,088)	(2,679)	(1,475)	2,162	(411)	(1,962)	3,637	(3,010)	5,349
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>2,605</b>	<b>8,136</b>	<b>2,095</b>	<b>1,246</b>	<b>2,352</b>	<b>6,049</b>	<b>3,779</b>	<b>2,258</b>	<b>7,797</b>	<b>1,245</b>	<b>8,591</b>

Wastewater - Funding Impact Statement for 2021/22 to 2030/31 (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Applications of Capital Funding</b>											
Capital expenditure											
- to meet additional demand	592	1,827	82	109	1,842	6,775	3,828	2,349	6,884	949	7,840
- to improve the level of service	328	8,428	1,111	632	976	-	-	-	-	-	-
- to replace existing assets	172	2,333	529	1,487	91	4,889	744	2,425	3,066	4,198	6,235
Increase (decrease) in reserves	3,926	(2,710)	3,549	2,729	3,852	(1,975)	3,898	2,427	1,883	1,025	(793)
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>5,018</b>	<b>9,878</b>	<b>5,271</b>	<b>4,957</b>	<b>6,761</b>	<b>9,689</b>	<b>8,470</b>	<b>7,201</b>	<b>11,833</b>	<b>6,172</b>	<b>13,282</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(2,413)</b>	<b>(1,742)</b>	<b>(3,176)</b>	<b>(3,711)</b>	<b>(4,409)</b>	<b>(3,640)</b>	<b>(4,691)</b>	<b>(4,943)</b>	<b>(4,036)</b>	<b>(4,927)</b>	<b>(4,691)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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.





# STORMWATER DRAINAGE

## Community Outcomes



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



There is a healthy and sustainable environment for all.

## What we provide

The Council provides drainage services in 12 drainage areas in the District for the removal of surface water following rainfall events. Rates are targeted to those who benefit from the removal of surface water within urban or designated rural drainage areas. In urban drainage areas Council owns, manages and maintains stormwater assets, while in rural drainage areas Council maintains certain drains and waterways.

The drainage systems are managed through Asset Management Plans (AMPs). Maintenance is controlled by the Drainage team working with a dedicated drainage contractor, and other resources to meet levels of service.

## Why we do it

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

## The assets we look after

Extent	Asset
49	Basins
288.1km	Open drains and waterways
107.3km	Piped stormwater networks
10	Stormwater pump stations
7	Treatment devices

As of June 2020, total drainage assets managed by the Council is valued at \$117.6m.

## Key projects planned for 2021-2031

### Short term

#### 2021/22 to 2023/24

- Complete the Kaiapoi Stormwater and Flooding Improvements project, which is partially funded by the Government's Shovel Ready Fund.
- Obtain network discharge consents for the five urban stormwater schemes under the Land and Water Regional Plan.
- Continue to implement stormwater capacity upgrades and flood mitigation works in Kaiapoi, Rangiora and surrounding rural areas.

## Longer term

#### 2024/25 to 2031/32

- Commence implementation works to achieve improved water quality compliance as part of network discharge consents in 2025/26.
- Complete the stormwater capacity upgrades and flood mitigation works in Rangiora and surrounding rural areas.

## Significant negative effects on the community

Urban stormwater systems can adversely affect the waterways and groundwater and also cause flooding of private property if not well managed.

Rural drain maintenance could potentially have the following adverse effects if not well managed:

- Potential damage to private property through access of machinery used to clean drains.
- Increased silt load in streams, following drain cleaning, particularly if operator not properly aware of the issue.
- Potential ecological damage, including fish spawning habitats from drain maintenance activities.

## Stormwater Drainage - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>Core utility services are sustainable, resilient, affordable; and provided in a timely manner.</b>	Council drainage services are provided to a high standard.	<b>System Adequacy</b>  The stormwater system is adequately sized and maintained. Rural drainage areas are adequately maintained.	<b>Urban Stormwater</b>  a) The number of flooding events that occur as a result of overflow from the stormwater system that enters a habitable floor	Nil in less than 50 year storm events.
			b) For each flooding event, the number of habitable floors affected, expressed per 1,000 properties connected to the territorial authority's stormwater system.	Nil per 1,000 connected properties in less than 50 year storm events.
			<b>Rural Drainage Areas:</b>  The percentage of service requests for drain cleaning that are responded to within 5 working days.	95%
	Harm to the environment from stormwater discharge is minimised.	<b>Discharge Compliance</b>  The stormwater system is managed in accordance with consent conditions.	Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of:  a) Abatement notices b) Infringement notices c) Enforcement orders d) Convictions  Received in relation to those resource consents.	Nil.

## Stormwater Drainage - measuring performance (cont.)

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>Core utility services are sustainable, resilient, affordable; and provided in a timely manner.</b>	Harm to the environment from stormwater discharge is minimised.	<b>Discharge Compliance</b> The stormwater system is managed in accordance with consent conditions.	Percentage of the total number of drainage consent conditions that have breaches that result in an Environment Canterbury report that identifies compliance issues that require action.	0%.
		<b>Response Times</b> Flooding events from the stormwater system are promptly attended to.	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site.	Less than 180 minutes.
<b>There is a healthy and sustainable environment for all.</b>	Harm to the environment from the spread of contaminants into ground water and surface water is minimised.	<b>Customer Satisfaction</b> The stormwater system is managed to an appropriate quality of service.	<b>Complaints</b> The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1,000 properties connected to the territorial authority's stormwater system.	Less than 10 complaints per 1,000 connected properties.
			<b>Service Requests:</b> The percentage of service requests relating to any drainage enquires that are responded to within 5 working days.	95%
		<b>Community Engagement</b> The community is consulted on drainage related proposals.	Maintain dialogue and consultation with Te Ngāi Tūāhuriri Rūnanga.  Facilitate and engage with all drainage and water race advisory groups.	Drainage team represented at all scheduled Rūnanga meetings.  3 meetings per group per annum.

Mandatory Performance Measures



## Stormwater Drainage - Funding Impact Statement for 2021/22 to 2030/31

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Sources of Operating Funding</b>											
General Rates, uniform annual general charges, rates penalties	650	737	841	845	872	876	928	987	1,018	1,056	1,052
Targeted Rates	4,295	4,670	5,157	5,536	5,827	6,141	6,426	6,608	6,842	7,202	7,525
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	21	22	23	23	24	24	25	26	26	27	28
Internal charges and overheads recovered	58	43	47	55	64	72	83	92	104	115	128
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATING FUNDING</b>	<b>5,024</b>	<b>5,472</b>	<b>6,068</b>	<b>6,459</b>	<b>6,787</b>	<b>7,113</b>	<b>7,462</b>	<b>7,713</b>	<b>7,990</b>	<b>8,400</b>	<b>8,733</b>
<b>Applications of Operating Funding</b>											
Payments to staff and Suppliers	2,918	2,770	2,859	2,963	3,054	3,156	3,235	3,318	3,409	3,501	3,594
Finance costs	542	586	883	910	930	944	994	1,035	1,085	1,196	1,237
Internal charges and overheads applied	408	483	535	565	586	609	633	656	682	716	746
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>3,868</b>	<b>3,839</b>	<b>4,277</b>	<b>4,438</b>	<b>4,570</b>	<b>4,709</b>	<b>4,862</b>	<b>5,009</b>	<b>5,176</b>	<b>5,413</b>	<b>5,577</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>1,156</b>	<b>1,633</b>	<b>1,791</b>	<b>2,021</b>	<b>2,217</b>	<b>2,404</b>	<b>2,600</b>	<b>2,704</b>	<b>2,814</b>	<b>2,987</b>	<b>3,156</b>
<b>Sources of Capital Funding</b>											
Subsidies and grants for capital expenditure	-	6,432	1,725	-	-	-	-	-	-	-	-
Development and financial contributions	1,468	874	943	1,189	917	917	1,210	570	879	879	677
Increase (decrease) in debt	2,718	11,976	1,616	1,000	746	2,348	1,931	2,305	4,963	1,947	2,769
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>4,186</b>	<b>19,282</b>	<b>4,284</b>	<b>2,189</b>	<b>1,663</b>	<b>3,265</b>	<b>3,141</b>	<b>2,875</b>	<b>5,842</b>	<b>2,826</b>	<b>3,446</b>

Stormwater Drainage - Funding Impact Statement for 2021/22 to 2030/31 (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Applications of Capital Funding</b>											
Capital Expenditure											
- to meet additional demand	474	4,191	374	-	25	-	-	47	2,095	-	-
- to improve the level of service	3,264	19,177	4,366	2,084	1,742	3,486	3,382	3,465	5,132	3,436	4,141
- to replace existing assets	-	-	-	-	222	22	189	-	242	-	33
Increase (decrease) in reserves	1,604	(2,453)	1,335	2,125	1,891	2,162	2,170	2,067	1,187	2,376	2,427
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>5,342</b>	<b>20,915</b>	<b>6,075</b>	<b>4,209</b>	<b>3,880</b>	<b>5,670</b>	<b>5,741</b>	<b>5,579</b>	<b>8,656</b>	<b>5,812</b>	<b>6,601</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(1,156)</b>	<b>(1,633)</b>	<b>(1,791)</b>	<b>(2,021)</b>	<b>(2,217)</b>	<b>(2,404)</b>	<b>(2,600)</b>	<b>(2,704)</b>	<b>(2,814)</b>	<b>(2,987)</b>	<b>(3,156)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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.



# SOLID WASTE

## Community Outcomes



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

## What we provide

The Council provides collection, transport, treatment, and disposal of solid and hazardous waste in a way that protects and enhances the health and wellbeing of the community, minimising the effect on the environment.

Urban domestic kerbside collection services consist of a rates funded recycling wheelie bin collection, and a refuse bag collection funded through official bag sales. Customers may also opt in to a refuse and/or organics wheelie bin collection, the cost of which is charged through rates. The solid waste collection services only are provided to some rural residential households.

A Council resource recovery park operates in Rangiora, a transfer station in Oxford and a cleanfill site. Aftercare is provided to five closed landfill sites and groundwater quality is monitored at four of these sites.

## Why we do it

The Council has a role in facilitating waste minimisation behaviours within our community. Providing kerbside collection, waste disposal and material diversion services and facilities helps maintain quality of life in the District. Waste minimisation through re-use, recycling and recovery also helps protect our environment by adopting sustainable practices.

## The assets we look after

Extent	Asset
0.44km	Access roads
2	Cleanfill sites
5	Closed landfills
6.4km	Fencing
9	Gates
18,300m <sup>2</sup>	Hardstand areas
2	Hazardous waste storage facilities
5,132m <sup>2</sup>	Landscaping
2	Transfer stations
2.2km	Underground reticulation

As of June 2020, total solid waste assets managed by the Council is valued at \$4.5m (depreciated replacement cost).

## Key projects planned for 2021-2031

### Short term

#### 2021/22 to 2023/24

- An upgrade to the Southbrook Resource Recovery Park disposal area to ensure consent compliance, increase capacity for growth, increase diversion activities and improve safety is programmed with a budget allocation of \$1.9m. The potential scale of works may result in an increase in the total cost for this project.

- Expansion of the Southbrook Resource Recovery Park reuse and recycling area and Education Centre is planned to address growth and facilitate waste minimisation behaviours. A budget of \$1.9m is allocated for this work, however the potential scale of works may result in an increase in the total cost for this project.

### Longer term

Further expansion of the Southbrook Resource Recovery Park disposal area is expected to be required in approximately 2038 to maintain consent compliance, and cope with growth, which has a budget allocation of \$6m.

## Significant negative effects on the community

Public health may be adversely affected if solid waste facilities and closed landfill sites are not managed properly.



## Solid Waste - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
WASTE COLLECTION				
Core utility services are sustainable, resilient, affordable; and provided in a timely manner.	Council waste collection services are provided to a high standard.	Transfer facilities open to the public on the following scheduled hours:		
		<ul style="list-style-type: none"><li>Southbrook Resource Recovery Park for 56 hours per week.</li><li>Oxford Transfer Station for 8.5 hours per week</li></ul>	Southbrook Resource Recovery Park is open at least 360 days of the financial year.  Oxford Transfer Station is open at least 90 days per calendar year.	100%  100%
		Providing a kerbside waste and recycling collection service.	Kerbside collection service provided as scheduled.	99%
WASTE MINIMISATION				
Core utility services are sustainable, resilient, affordable; and provided in a timely manner.	Waste recycling and re-use of solid waste is encouraged and residues are managed so that they minimise harm to the environment.	Reduction in annual per capita of waste to landfill from 2016/17 baseline quantities as per the Waste Management and Minimisation Plan 2017.	Reduction in annual per capita quantity of waste to landfill.	Reduction from 294kg per capita to 236kg per capita by 2027/28.
		Increase in the annual per capita quantity of materials diverted from landfill from 2016/17 baseline quantities as per the Waste Management and Minimisation Plan 2017.	Increase in annual per capita quantity of materials diverted from landfill.	Increase from 170kg per capita to 228kg per capita by 2027/28.

## Solid Waste - Funding Impact Statement for 2021/22 to 2030/31

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Sources of Operating Funding</b>											
General Rates, uniform annual general charges, rates penalties	1,046	1,048	1,048	1,049	1,054	1,060	1,066	1,072	1,078	1,085	1,091
Targeted Rates	3,772	4,335	4,610	4,928	5,205	5,421	5,421	5,677	5,946	6,232	6,527
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	4,469	5,027	5,418	6,216	6,622	6,804	6,960	7,132	7,318	7,557	7,759
Internal charges and overheads recovered	9	5	4	4	5	5	5	6	6	6	6
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATING FUNDING</b>	<b>9,296</b>	<b>10,415</b>	<b>11,080</b>	<b>12,197</b>	<b>12,886</b>	<b>13,290</b>	<b>13,452</b>	<b>13,887</b>	<b>14,348</b>	<b>14,880</b>	<b>15,383</b>
<b>Applications of Operating Funding</b>											
Payments to staff and Suppliers	8,372	9,139	9,748	10,448	10,831	11,190	11,306	11,731	12,238	12,689	13,150
Finance costs	22	34	33	68	73	129	124	118	114	109	105
Internal charges and overheads applied	721	787	840	905	943	983	996	1,032	1,076	1,115	1,155
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>9,115</b>	<b>9,960</b>	<b>10,621</b>	<b>11,421</b>	<b>11,847</b>	<b>12,302</b>	<b>12,426</b>	<b>12,881</b>	<b>13,428</b>	<b>13,913</b>	<b>14,410</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>181</b>	<b>455</b>	<b>459</b>	<b>776</b>	<b>1,039</b>	<b>988</b>	<b>1,026</b>	<b>1,006</b>	<b>920</b>	<b>967</b>	<b>973</b>
<b>Sources of Capital Funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(54)	326	1,516	250	2,358	(224)	(215)	(206)	(198)	(190)	(183)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>(54)</b>	<b>326</b>	<b>1,516</b>	<b>250</b>	<b>2,358</b>	<b>(224)</b>	<b>(215)</b>	<b>(206)</b>	<b>(198)</b>	<b>(190)</b>	<b>(183)</b>

## Solid Waste - Funding Impact Statement for 2021/22 to 2030/31 (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Applications of Capital Funding</b>											
Capital expenditure											
- to meet additional demand	52	736	1,692	356	2,852	130	34	2	2	2	3
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	13	34	205	69	10	13	253	242	20	49	21
Increase (decrease) in reserves	62	11	78	601	535	621	524	556	700	726	766
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>127</b>	<b>781</b>	<b>1,975</b>	<b>1,026</b>	<b>3,397</b>	<b>764</b>	<b>811</b>	<b>800</b>	<b>722</b>	<b>777</b>	<b>790</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(181)</b>	<b>(455)</b>	<b>(459)</b>	<b>(776)</b>	<b>(1,039)</b>	<b>(988)</b>	<b>(1,026)</b>	<b>(1,006)</b>	<b>(920)</b>	<b>(967)</b>	<b>(973)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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.

# RECREATION

## Community Outcomes



Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity



There is a safe environment for all.



Indigenous flora and fauna, and their habitats, especially Significant Natural Areas are protected and enhanced

## What we provide

### Spaces and Places

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 as well as promotion of biodiversity within the parks and reserves.

### Aquatic facilities

The 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. The Council also provides a seasonal paddling pool at Waikuku.

## Why we do it

Development of a diverse parks and reserves network, and aquatic facilities enables recreation and sporting activities and natural and cultural heritage values to be protected and restored. These settings encourage constructive use of leisure time and provide opportunities for positive 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.

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

Extent	Asset
<b>Spaces and Places</b>	
1	Airfield in Rangiora
6	Cemeteries
8	Civic Spaces
27	Community Buildings
17	Cultural Heritage sites
71	Neighbourhood Parks
1,059ha	Parks and Reserves

Extent	Asset
4	Privately leased holiday parks – camping grounds at Ashley Gorge, Waikuku, Woodend and The Pines/ Kairaki Beaches
3	Public Gardens
63	Public Toilets (The Council maintain 61 located on Council reserves)
25	Sports Parks
273	Streetscapes
<b>Aquatic Facilities</b>	
3	25m pools (one outdoor and two indoor)
3	Learn-to-swim pools (one outdoor and two indoor)
1	Leisure pool and spa at Dudley Park Aquatic Centre
1	Seasonal paddling pool at Waikuku

## Key projects planned for 2021-2031

### Short term

#### 2021/22 to 2023/24

Staff have identified the need for community facilities in both Pegasus and Ravenswood. Ravenswood in particular with its growing population is forecast to trigger the inclusion of land purchase for a possible future aquatics centre and library services within this LTP. Continuation of the Arohatia te Awa project started in 2020/21 with the biodiversity work along the Cam River in Kaiapoi. This project is for all 10 years of the LTP.



## **Longer term**

### **2024/25 to 2030/31**

The development of a community facility to service Ravenswood has been identified through the community and aquatic facilities strategies update. This has identified that within the 10 years of the LTP these facilities will be necessary to meet population increases in this area.

The Arohatia te Awa project will continue as part of the long term commitment by Council towards biodiversity.

## **Significant negative effects on the community**

### **Spaces and places**

There are none.

### **Aquatic facilities**

Closures for maintenance will have a negative impact on customer usage of the facilities. However, closures will be scheduled during times of the year that reduce the impact on programmes and activities wherever possible.

## Recreation - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
SPACES AND PLACES				
Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.	There is a wide variety of public places and spaces to meet people’s needs.  The accessibility of community and recreational facilities meets the changing needs of our community.	Community Facilities  Providing town halls, meeting spaces and indoor court facilities across the district for the community to use.	Customer satisfaction with meeting and performance spaces, as measured by an annual survey of facility users.	At least 90%
		Availability of key community facilities (Rangiora Town Hall, Oxford Town Hall and Woodend Community Centre)	Facilities are available for at least 90% of the days during the year outside of scheduled maintenance.	At least 90%
	There are wide ranging opportunities for people to enjoy the outdoors.	Reserves  Providing sports grounds neighbourhood reserves and natural reserves for the community to use.	Percentage of urban residential properties within 1,000m of public open space.	90%
			Customer satisfaction with sports grounds, as measured by an annual survey of users.	At least 90%
			The number of hectares of parkland per 1,000 residents.	8ha
			The number of hectares of neighbourhood reserve land per 1,000 residents.	1ha
AQUATIC FACILITIES				
There is a safe environment for all.	Harm to people from natural and man-made hazards is minimized.	Providing two indoor year-round aquatic centres and a seasonal summer pool.	Meeting quality management criteria and standards set by the NZ Recreation Association under the Pool Safe Accreditation Scheme.	100% compliance per annum.
Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.	The accessibility of community and recreational facilities meets the changing needs of our community.		Customer Satisfaction with the Aquatic Facilities, as measured by a biannual survey of facility users.	At least 90% per survey.

## Recreation - Funding Impact Statement for 2021/22 to 2030/31

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Sources of Operating Funding</b>											
General Rates, uniform annual general charges, rates penalties	826	905	950	983	1,005	1,045	1,071	1,096	1,111	1,133	1,141
Targeted rates	13,832	14,402	15,029	15,952	16,546	17,536	18,611	19,662	20,755	21,897	23,274
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	1,832	2,713	2,787	2,903	3,009	3,085	3,153	3,226	3,303	3,379	3,498
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATING FUNDING</b>	<b>16,490</b>	<b>18,020</b>	<b>18,765</b>	<b>19,838</b>	<b>20,560</b>	<b>21,666</b>	<b>22,835</b>	<b>23,984</b>	<b>25,169</b>	<b>26,409</b>	<b>27,913</b>
<b>Applications of Operating Funding</b>											
Payments to staff and Suppliers	11,264	11,999	12,257	12,857	12,968	13,342	13,759	14,117	14,501	14,909	15,402
Finance costs	1,254	1,227	1,450	1,470	1,501	1,583	1,614	1,634	1,645	1,655	1,781
Internal charges and overheads applied	1,580	1,695	1,765	1,847	1,886	1,961	2,037	2,101	2,168	2,239	2,345
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>14,098</b>	<b>14,921</b>	<b>15,472</b>	<b>16,174</b>	<b>16,355</b>	<b>16,886</b>	<b>17,410</b>	<b>17,852</b>	<b>18,314</b>	<b>18,803</b>	<b>19,528</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>2,391</b>	<b>3,099</b>	<b>3,293</b>	<b>3,664</b>	<b>4,205</b>	<b>4,780</b>	<b>5,425</b>	<b>6,132</b>	<b>6,856</b>	<b>7,606</b>	<b>8,384</b>
<b>Sources of Capital Funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	3,146	3,149	3,388	3,149	3,545	3,149	3,509	3,149	3,464	3,149	3,464
Increase (decrease) in debt	13,963	9,583	821	1,335	3,563	1,286	898	448	416	5,430	1,475
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>17,109</b>	<b>12,732</b>	<b>4,209</b>	<b>4,484</b>	<b>7,108</b>	<b>4,435</b>	<b>4,407</b>	<b>3,597</b>	<b>3,880</b>	<b>8,579</b>	<b>4,939</b>

## Recreation - Funding Impact Statement for 2021/22 to 2030/31 (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Applications of Capital Funding</b>											
Capital expenditure											
- to meet additional demand	3,562	9,722	3,753	3,781	5,094	3,762	4,317	3,968	4,502	9,565	4,757
- to improve the level of service	24,168	3,617	830	1,396	2,721	990	944	576	393	1,264	730
- to replace existing assets	2,032	2,769	1,904	1,670	1,816	2,167	1,918	2,661	2,271	2,722	3,200
Increase (decrease) in reserves	(10,262)	(277)	1,015	1,301	1,682	2,296	2,653	2,524	3,570	2,634	4,636
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>19,500</b>	<b>15,831</b>	<b>7,502</b>	<b>8,148</b>	<b>11,313</b>	<b>9,215</b>	<b>9,832</b>	<b>9,729</b>	<b>10,736</b>	<b>16,185</b>	<b>13,323</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(2,391)</b>	<b>(3,099)</b>	<b>(3,293)</b>	<b>(3,664)</b>	<b>(4,205)</b>	<b>(4,780)</b>	<b>(5,425)</b>	<b>(6,132)</b>	<b>(6,856)</b>	<b>(7,606)</b>	<b>(8,384)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# LIBRARIES AND MUSEUMS

## Community Outcomes



People have wide ranging opportunities for learning and being informed.



Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity

## What we provide

### Libraries

The Council's Libraries provide access to quality recreational, educational and information resources both in print and digital formats. These are made available to the community and visitors at Ruataniwha Kaiapoi, Oxford and Rangiora Libraries, and through the library's website and social media channels.

### Museums

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

## Why we do it

The Council's Libraries aim to be "the communities first choice for reading, information and entertainment." Qualified staff, quality resources and relevant technologies are accessible to inform, inspire, empower, entertain and at times, challenge library users.

Waimakariri Libraries purpose is to connect people to their community, their culture, their heritage, their futures and the world in which they live in.

## The assets we look after

Extent	Asset
<b>33,000</b>	Electronic resources
<b>146,000 items</b>	Library collections/items
<b>347.5m<sup>2</sup></b>	Oxford Library and Service Centre
<b>1,892m<sup>2</sup></b>	Ruataniwha Kaiapoi Civic Centre: Kaiapoi Library, Service Centre, Museum and Art Space
<b>1,415m<sup>2</sup></b>	Trevor Inch Memorial Library Rangiora: Chamber Gallery and Citizens' Advice Bureau

## Key projects planned for 2021-2031

Extensions to the Rangiora Library are anticipated to commence approximately 2028.

RFID shelves for library items returned are proposed 2021/22 for Rangiora Library.

Network wide self-issue kiosks upgrade and replacements proposed for 2021/22

An upgrade of library shelving at Rangiora Library including some mobile shelving options are proposed 2021/22, to facilitate better use of existing spaces and improved community experience.

## Significant negative effects on the community

There are none.

## Libraries and Museums - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>LIBRARY SERVICES</b>				
<b>People have wide-ranging opportunities for learning and being informed.</b>	Our educational facilities and libraries are well resourced and have the capacity to manage and respond to changing demographics.	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 the District's population.	Minimum average of 7.5 visits per person per annum.
			The number of visits per annum to the Libraries website based on the District's population.	Minimum of 1 visit per annum.
	Our people are easily able to get the information they need.		Customer satisfaction with library services as measured by an annual survey of library users.	At least 90%.

## Libraries and Museums - Funding Impact Statement for 2021/22 to 2030/31

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Sources of Operating Funding</b>											
General Rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted Rates	4,615	4,756	5,011	5,279	5,499	5,712	5,923	6,162	6,657	7,327	7,638
Subsidies and grants for operating purposes	-	128	-	-	-	-	-	-	-	-	-
Fees and charges	134	131	135	137	139	142	144	147	151	154	157
Internal charges and overheads recovered	4	-	1	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATING FUNDING</b>	<b>4,753</b>	<b>5,015</b>	<b>5,147</b>	<b>5,416</b>	<b>5,638</b>	<b>5,854</b>	<b>6,067</b>	<b>6,309</b>	<b>6,808</b>	<b>7,481</b>	<b>7,795</b>
<b>Applications of Operating Funding</b>											
Payments to staff and Suppliers	4,685	3,956	5,127	6,178	5,351	4,541	4,718	4,904	5,116	5,318	5,552
Finance costs	8	11	10	28	71	90	87	84	169	268	260
Internal charges and overheads applied	315	289	340	377	360	344	356	371	403	449	465
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>5,008</b>	<b>4,256</b>	<b>5,477</b>	<b>6,583</b>	<b>5,782</b>	<b>4,975</b>	<b>5,161</b>	<b>5,359</b>	<b>5,688</b>	<b>6,035</b>	<b>6,277</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>(255)</b>	<b>759</b>	<b>(330)</b>	<b>(1,167)</b>	<b>(144)</b>	<b>879</b>	<b>906</b>	<b>950</b>	<b>1,120</b>	<b>1,446</b>	<b>1,518</b>
<b>Sources of Capital Funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	273	(23)	800	1,852	891	(130)	(136)	3,642	4,289	(358)	(370)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>273</b>	<b>(23)</b>	<b>800</b>	<b>1,852</b>	<b>891</b>	<b>(130)</b>	<b>(136)</b>	<b>3,642</b>	<b>4,289</b>	<b>(358)</b>	<b>(370)</b>

## Libraries and Museums - Funding Impact Statement for 2021/22 to 2030/31 (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Applications of Capital Funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	3,769	4,520	-	-
- to improve the level of service	20	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	488	665	492	522	511	510	648	787	554	566	580
Increase (decrease) in reserves	(490)	71	(22)	163	236	239	122	36	335	522	568
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>18</b>	<b>736</b>	<b>470</b>	<b>685</b>	<b>747</b>	<b>749</b>	<b>770</b>	<b>4,592</b>	<b>5,409</b>	<b>1,088</b>	<b>1,148</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>255</b>	<b>(759)</b>	<b>330</b>	<b>1,167</b>	<b>144</b>	<b>(879)</b>	<b>(906)</b>	<b>(950)</b>	<b>(1,120)</b>	<b>(1,446)</b>	<b>(1,518)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# EMERGENCY MANAGEMENT

## Community Outcomes



There is a safe environment for all.

## What we provide

The Council, in accordance with the National Disaster Resilience Strategy, works with the community to manage delivery of Civil Defence Emergency Management services. We do this by delivering activities and services across the 'four R's' of emergency management

- Reduction
- Readiness
- Response
- Recovery

## Why we do it

Our community has told us they want a safe environment for all to live in. The Council endeavours to provide an environment where the risk to life and property is minimised and the community is well serviced by emergency response agencies.

## The assets we look after

Asset
Emergency Response vehicles
Mobile Radio-telephone communication devices including satellite communications and internet-ready devices
A CDEM Base that stores a range of emergency response vehicles and equipment
CDEM siren system

## Key projects planned for 2021-2031

A major shift to enabling greater community participation and iwi integration into our civil defence arrangements.

Significant public consultation and engagement on the potential impacts of a major rupture of the Alpine Fault and tsunami risk.

## Significant negative effects on the community

There are none.



## Emergency Management - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>There is a safe environment for all.</b>	Harm to people from natural disasters and man-made hazards is minimised and our District is well served by emergency services where volunteers are encouraged.	Our people are trained to respond to civil defence emergencies.	Our Emergency Operations Centre is trained and resourced to industry standards.  Our civil defence volunteers are trained and equipped to industry standards.	Training delivered bi-monthly.
		Education and awareness to our community about our risks that might create civil defence emergencies.	Engage the community on civil defence risks.	Community engaged in top 4 CDEM risks: <ul style="list-style-type: none"> <li>• Earthquake</li> <li>• Tsunami</li> <li>• Flooding</li> <li>• Pandemic</li> </ul> One of these each calendar year.

# ENVIRONMENTAL HEALTH SERVICES

## Community Outcomes



There is a safe environment for all.

## What we provide

The Council provides an effective licensing and inspection regime of registered premises to ensure public health is maintained and health nuisances are managed. Noise monitoring, litter complaints and parking enforcement.

## Why we do it

To protect the public from and to reduce alcohol related harm, minimize and manage risks to public health, nuisances, excessive and unreasonable noise. Ensure compliance with relevant legislation and council policy.

## The assets we look after

There are no significant assets for this activity.

## Key projects planned for 2021-2031

Local Alcohol Policy (LAP) review due 2024 (6 years statutory review).

Social Impact Assessment underway with Gambling Venue Policy (Gambling Act 2003) and Board Venue Policy (Racing Act 2003) both due for statutory review in 2021.

Food contract retender in 2021.

Parking Bylaw assessment in 2021.

Afterhours contract (Noise & Dogs) retender in 2021.

## Significant negative effects on the community

There are none.

## Environmental Health Services - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>There is a safe environment for all.</b>	Crime, injury and harm from road crashes, gambling and alcohol abuse are minimised.	Food premises are verified in accordance with the guidelines set down by the Food Act 2014.	The percentage of licensed premises inspected per annum.	100%
		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.	The percentage of all licensed alcohol premises inspected at least once per annum.	95%
		Provision of compliance service to enforce noise complaints in accordance with S326 of the Resource Management Act (RMA).	The percentage of excessive noise complaints responded to within 2 hours.	90%
			The percentage of all other unreasonable noise complaints responded to within 48 hours.	90%
	Harm to people from natural and man-made hazards is minimised.	Provision of a compliance service to enforce nuisance complaints for discharge.	The percentage of serious nuisance complaints responded to within 48 hours.	100%

# ANIMAL CONTROL

## Community Outcomes



There is a safe environment for all.

## What we provide

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

Registering dogs residing in the District and responding to dogs and stock attacks as well.

## Why we do it

To protect the public from dangerous animals and animals that cause a public nuisance.

## The assets we look after

Extent	Asset
1	Dog pound
1	Stock pound

## Key projects planned for 2021-2031

Ongoing protection of the public from dangerous animals and animals which cause a public nuisance.

Updating our dog registration process to be web-based starting 2021-22.

## Significant negative effects on the community

There are none.

## Animal Control - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>There is a safe environment for all.</b>	Protecting the public from animal related nuisances and dangers, to reduce the risk of accidents or injuries, for example: dog attacks.	Response to wandering stock in accordance with the Impounding Act 1955.	The percentage of calls for wandering stock on roads responded to within 1 hour.	90%
		To make provisions for the care and control of dogs in our community.	The percentage of complaints for serious dog attacks responded to within 1 hour.	100%

# BUILDING SERVICES

## Community Outcomes



There is a safe environment for all.

## What we provide

The Council 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.

## Why we do it

To control building work undertaken within the District to required standards to provide for community safety.

## The assets we look after

There are no significant assets for this activity.

## Key projects planned for 2021-2031

Ensuring regulatory performance of the Building Consent Authorities (BCA) and council's accreditation.

## Significant negative effects on the community

There are none.

## Building Services - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>There is a safe environment for all.</b>	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.	The percentage of building consent applications processed within the statutory 20 days.	100%
			The percentage of code of compliance certificates issued within the statutory 20 days.	100%
			Maintain Building Consent Authority accreditation.	Accreditation maintained.
			The percentage of Project Information Memoranda (PIM) applications issued in 20 working days.	100%
			Audit 25% of premises for building warrants of fitness annually.	No less than 25%.
	Provision of a compliance service to enforce the safety of swimming pool barriers in accordance with the Building Act 2004.		Audit pool barriers every 3 years.	No less than 33%



## Community Protection - Funding Impact Statement for 2021/22 to 2030/31

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Sources of Operating Funding</b>											
General Rates, uniform annual general charges, rates penalties	2,158	2,229	2,256	2,275	2,409	2,389	2,486	2,532	2,643	2,645	2,717
Targeted Rates	48	48	49	50	51	52	53	54	55	55	56
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	5,850	6,479	6,746	7,094	7,339	7,360	7,474	7,814	7,892	8,203	8,392
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATING FUNDING</b>	<b>8,056</b>	<b>8,756</b>	<b>9,051</b>	<b>9,419</b>	<b>9,799</b>	<b>9,801</b>	<b>10,013</b>	<b>10,400</b>	<b>10,590</b>	<b>10,903</b>	<b>11,165</b>
<b>Applications of Operating Funding</b>											
Payments to staff and Suppliers	7,642	7,889	8,030	8,143	8,338	8,541	8,697	8,963	9,175	9,400	9,561
Finance costs	16	8	9	8	13	15	16	16	15	14	13
Internal charges and overheads applied	576	597	608	618	636	652	667	688	707	725	739
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>8,234</b>	<b>8,494</b>	<b>8,647</b>	<b>8,769</b>	<b>8,987</b>	<b>9,208</b>	<b>9,380</b>	<b>9,667</b>	<b>9,897</b>	<b>10,139</b>	<b>10,313</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>(178)</b>	<b>262</b>	<b>404</b>	<b>650</b>	<b>812</b>	<b>593</b>	<b>633</b>	<b>733</b>	<b>693</b>	<b>764</b>	<b>852</b>
<b>Sources of Capital Funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(42)	9	(26)	224	76	77	(37)	(36)	(29)	(27)	(27)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>(42)</b>	<b>9</b>	<b>(26)</b>	<b>224</b>	<b>76</b>	<b>77</b>	<b>(37)</b>	<b>(36)</b>	<b>(29)</b>	<b>(27)</b>	<b>(27)</b>

## Community Protection - Funding Impact Statement for 2021/22 to 2030/31 (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Applications of Capital Funding</b>											
Capital expenditure											
- to meet additional demand	-	15	-	-	-	-	234	-	-	-	-
- to improve the level of service	18	70	19	269	282	132	21	21	22	23	23
- to replace existing assets	-	19	111	12	12	19	44	-	-	-	805
Increase (decrease) in reserves	(238)	167	248	593	595	519	297	676	642	714	(3)
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>(220)</b>	<b>271</b>	<b>378</b>	<b>874</b>	<b>889</b>	<b>670</b>	<b>596</b>	<b>697</b>	<b>664</b>	<b>737</b>	<b>825</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>178</b>	<b>(262)</b>	<b>(404)</b>	<b>(650)</b>	<b>(812)</b>	<b>(593)</b>	<b>(633)</b>	<b>(733)</b>	<b>(693)</b>	<b>(764)</b>	<b>(852)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 DEVELOPMENT

## Community Outcomes



People have wide ranging opportunities for learning and being informed.



There is a strong sense of community within our District



People's needs for mental and physical health and social services are met.



There is a safe environment for all.

## What we provide

The Council Community Team provides leadership, advocacy and project coordination services. This work is collaboratively funded by the Council and a variety of Government and non-government funding bodies, including the Ministry of Social Development and various offices of the Department of Internal Affairs and Rata Foundation.

## Why we do it

To engage, connect, inform and empower Waimakariri residents by fostering a whole of community response to identified community aspirations and needs for a safer, happier and healthier district.

National Data shows the Waimakariri District is one of the safest in New Zealand. The Council is committed to ensuring the continuation of this status, in line with its 20 year standing as an International Safe Community, which includes:

- Community partnerships that promote safety, wellbeing and inclusion in the community
- Well evidenced and evaluated programmes that target high-risk groups
- Ongoing participation in national and international Safe Communities networks.

## The assets we look after

There are no significant assets for this activity.

## Key projects planned for 2021-2031

Continued facilitation of the Waimakariri Community Development Strategy, Youth Development Strategy, Waimakariri – He Hoa Ahakoa Ōu Tau Age-friendly Waimakariri Plan and other key Council strategies that ensure the maintenance of the Council's status as an accredited 'Safe Community'. The Community Team is also responsible for the delivery of the social recovery of our District for Covid-19, alongside emerging issues such as social housing and a strategic approach to supporting the local arts sector.

## Significant negative effects on the community

There are none.

## Community Development - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>CONNECTED COMMUNITIES</b>				
<b>People's needs for mental and physical health and social services are met.</b>	Participation in community-based support and services is acknowledged and encouraged.	Supporting networks in the local social and health sectors.	Facilitation and support for collaborative networks that address issues related to health and wellbeing.	Active involvement in at least 4 collaborative social and health sector networks each quarter.
<b>INFORMED COMMUNITIES</b>				
<b>People have wide-ranging opportunities for learning and being informed.</b>	Our people are easily able to get the information they need.	Providing community information.	Facilitation of and support for Community Information opportunities.	Utilise at least 4 means for the dissemination of community information each quarter.
<b>EMPOWERED COMMUNITIES</b>				
<b>There is a strong sense of community within our District</b>	There are wide-ranging opportunities for people of different ages, abilities and cultures to participate in community life and recreational activities.	Providing informed advice and support to local groups and organisations that connect and empower the community.	Support groups that connect and empower local residents.	Support for at least 6 groups that connect and empower residents each quarter.
<b>There is a safe environment for all.</b>	Crime, injury and harm from road crashes, gambling and alcohol abuse are minimised.	Maintaining World Health Organisation (WHO) International Safe Community accreditation for the Waimakariri District.	Active involvement in networks that address community safety.	Facilitation and/or active involvement in at least four safety related forums per quarter.

## Community Development - Funding Impact Statement for 2021/22 to 2030/31

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Sources of Operating Funding</b>											
General Rates, uniform annual general charges, rates penalties	730	759	792	816	837	859	883	906	931	953	983
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	112	217	223	229	234	240	246	253	260	267	273
Fees and charges	1,076	1,076	1,149	1,217	1,278	1,342	1,395	1,450	1,509	1,570	1,631
Internal charges and overheads recovered	4	3	4	3	3	3	3	3	3	3	3
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATING FUNDING</b>	<b>1,922</b>	<b>2,055</b>	<b>2,168</b>	<b>2,265</b>	<b>2,352</b>	<b>2,444</b>	<b>2,527</b>	<b>2,612</b>	<b>2,703</b>	<b>2,793</b>	<b>2,890</b>
<b>Applications of Operating Funding</b>											
Payments to staff and Suppliers	1,499	1,610	1,606	1,644	1,684	1,728	1,772	1,817	1,866	1,913	1,965
Finance costs	117	106	106	104	103	101	98	95	93	89	85
Internal charges and overheads applied	156	163	164	167	171	175	179	183	187	191	196
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>1,772</b>	<b>1,879</b>	<b>1,876</b>	<b>1,915</b>	<b>1,958</b>	<b>2,004</b>	<b>2,049</b>	<b>2,095</b>	<b>2,146</b>	<b>2,193</b>	<b>2,246</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>150</b>	<b>176</b>	<b>292</b>	<b>350</b>	<b>394</b>	<b>440</b>	<b>478</b>	<b>517</b>	<b>557</b>	<b>600</b>	<b>644</b>
<b>Sources of Capital Funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(110)	(118)	(126)	(135)	(145)	(155)	(167)	(179)	(192)	(206)	(220)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>(110)</b>	<b>(118)</b>	<b>(126)</b>	<b>(135)</b>	<b>(145)</b>	<b>(155)</b>	<b>(167)</b>	<b>(179)</b>	<b>(192)</b>	<b>(206)</b>	<b>(220)</b>



## Community Development - Funding Impact Statement for 2021/22 to 2030/31 (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Applications of Capital Funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	409	615	431	442	453	466	478	491	505	520	534
Increase (decrease) in reserves	(369)	(557)	(265)	(227)	(204)	(181)	(167)	(153)	(140)	(126)	(110)
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>40</b>	<b>58</b>	<b>166</b>	<b>215</b>	<b>249</b>	<b>285</b>	<b>311</b>	<b>338</b>	<b>365</b>	<b>394</b>	<b>424</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(150)</b>	<b>(176)</b>	<b>(292)</b>	<b>(350)</b>	<b>(394)</b>	<b>(440)</b>	<b>(478)</b>	<b>(517)</b>	<b>(557)</b>	<b>(600)</b>	<b>(644)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

## Community Outcomes



People’s needs for mental and physical health and social services are met.



There is a safe environment for all.

## What we provide

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

## Why we do it

To ensure that properties and forestry land of the Council meet community needs and ratepayers receive an appropriate return on their investments.

## The assets we look after

Extent	Asset
600ha	Forestry land
83	Individual Rangiora airfield licences
438	Leases/licences of Council property
112	Pensioner units
5	Rental Houses
3	Offices/Service Centres
3	Mixed use business areas (Kaiapoi)

## Key projects planned for 2021-2031

### Short term

#### 2021/22 to 2023/24

Mid-life renewals totalling \$1.3m is budgeted for the ‘Housing for the Elderly’ service to make existing Units fit-for-purpose for another 40 to 50 years and address aging site infrastructure and exterior works.

### Longer term

#### 2024/25 to 2030/31

Mid-life renewals for the housing for the Elderly service (as above) totalling \$3.4m.

In 2028 an extension of Rangiora Service Centre is planned to address capacity issues at a cost of \$22m, together with an extension of the Rangiora Library.

## Significant negative effects on the community

Council is committed to supporting the psychosocial wellbeing of residents.

## Property Management - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>People's needs for mental and physical health and social services are met.</b>	Housing is available to match the changing needs and aspirations of our community.	Council provides 112 pensioner units in the district.	The percentage of occupancy per annum.	At least 97%
<b>There is a safe environment for all.</b>	Harm to people from natural and man-made hazards is minimised.	Responding to requests received about the operation and maintenance of Council's housing, commercial and corporate office portfolios.	The percentage of Health and Safety, and urgent maintenance service requests responded to within 24 hours.	100%

## Property Management - Funding Impact Statement for 2021/22 to 2030/31

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Sources of Operating Funding</b>											
General Rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	64	32	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	1,991	1,983	2,090	2,139	2,182	2,227	2,283	2,335	2,410	2,490	2,545
Local authorities fuel tax, fines, infringement fees, and other receipts	329	317	484	330	333	612	416	861	980	380	659
<b>TOTAL OPERATING FUNDING</b>	<b>2,320</b>	<b>2,364</b>	<b>2,606</b>	<b>2,469</b>	<b>2,515</b>	<b>2,839</b>	<b>2,699</b>	<b>3,196</b>	<b>3,390</b>	<b>2,870</b>	<b>3,204</b>
<b>Applications of Operating Funding</b>											
Payments to staff and Suppliers	1,834	2,070	2,068	2,055	2,108	2,154	2,208	2,271	2,339	2,399	2,464
Finance costs	46	100	119	114	109	104	99	94	88	365	578
Internal charges and overheads applied	72	77	78	77	79	81	82	85	87	89	91
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>1,952</b>	<b>2,247</b>	<b>2,265</b>	<b>2,246</b>	<b>2,296</b>	<b>2,339</b>	<b>2,389</b>	<b>2,450</b>	<b>2,514</b>	<b>2,853</b>	<b>3,133</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>368</b>	<b>117</b>	<b>341</b>	<b>223</b>	<b>219</b>	<b>500</b>	<b>310</b>	<b>746</b>	<b>876</b>	<b>17</b>	<b>71</b>
<b>Sources of Capital Funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,478	826	(174)	(179)	(184)	(190)	(196)	(203)	11,866	9,184	(1,262)
Gross proceeds from sale of assets	182	182	-	-	196	-	-	212	-	-	229
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>1,660</b>	<b>1,008</b>	<b>(174)</b>	<b>(179)</b>	<b>12</b>	<b>(190)</b>	<b>(196)</b>	<b>9</b>	<b>11,866</b>	<b>9,184</b>	<b>(1,033)</b>

## Property Management - Funding Impact Statement for 2021/22 to 2030/31 (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Applications of Capital Funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	12,075	9,940	-
- to improve the level of service	147	524	41	24	24	53	32	81	96	27	61
- to replace existing assets	1,525	544	91	47	49	50	51	52	54	55	57
Increase (decrease) in reserves	356	57	35	(27)	158	207	31	622	517	(821)	(1,080)
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>2,028</b>	<b>1,125</b>	<b>167</b>	<b>44</b>	<b>231</b>	<b>310</b>	<b>114</b>	<b>755</b>	<b>12,742</b>	<b>9,201</b>	<b>(962)</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>(368)</b>	<b>(117)</b>	<b>(341)</b>	<b>(223)</b>	<b>(219)</b>	<b>(500)</b>	<b>(310)</b>	<b>(746)</b>	<b>(876)</b>	<b>(17)</b>	<b>(71)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 AND REGENERATION

## Community Outcomes



Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity

## What we provide

The Council provides stewardship and implementation of the agreed uses; greenspace, mixed use business, rural and private lease, for the five regeneration areas identified in the Recovery Plan which was approved December 2016.

## Why we do it

Implementation of the Recovery Plan facilitates recovery from the impacts of the Canterbury earthquakes and supports regeneration of the District and our communities.

## The assets we look after

There are none under this activity. Any assets created or relevant (e.g. former red zone land) are included in other activities.

## Key projects planned for 2021-2031

### Short term

#### 2021/22 to 2023/24

Regeneration Implementation Plan programme of works with a total budget of \$2.3m for:

- Kaiapoi Community Hub (and Croquet)
- Heritage and Mahinga Kai
- Recreation and Ecological Linkages – Kaiapoi south and west
- Car and Boat Trailer Parking.

Earthquake Recovery programme of works with a total budget of \$4.8m for:

- Murphy Park and Rowing Precinct
- Riverbanks walkway (Williams Street bridge south/ west corner)
- Kaiapoi Town Centre (recovery projects)
- Rangiora Town Centre revitalisation, and carparking building project (land acquisitions)
- Feldwick Stormwater Management Area (to integrate with shovel-ready projects).

## Longer term

#### 2024/25 to 2030/31

Regeneration Implementation Plan programme of works with a total budget of \$1.0m for:

- Heritage and Mahinga Kai
- Cycle Training Track.

## Significant negative effects on the community

There are none.

## Earthquake Recovery and Regeneration - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.</b>	There is a wide variety of public places and spaces to meet people's needs and the accessibility of community and recreational facilities meets the changing needs of our community.	Implementation of the Red Zone Regeneration Plan.	Percentage completion of each project	100%
			2018/22: Recreation and Ecological Linkages	
			2018/24: Heritage and Mahinga Kai	
			2019/20: Road Improvements	
			2019/24: Sports Fields and Changing Facilities	

## Earthquake Recovery and Regeneration - Funding Impact Statement for 2021/22 to 2030/31

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Sources of Operating Funding</b>											
General Rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	1,951	2,394	3,108	3,808	4,684	5,559	6,434	7,397	8,973	9,280	9,280
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	91	81	-	178	-	-	-	-	-	-	-
<b>TOTAL OPERATING FUNDING</b>	<b>2,042</b>	<b>2,475</b>	<b>3,108</b>	<b>3,986</b>	<b>4,684</b>	<b>5,559</b>	<b>6,434</b>	<b>7,397</b>	<b>8,973</b>	<b>9,280</b>	<b>9,280</b>
<b>Applications of Operating Funding</b>											
Payments to staff and Suppliers	572	267	223	227	231	237	242	248	254	261	268
Finance costs	1,158	1,456	1,481	1,461	1,396	1,333	1,264	1,187	1,109	1,028	939
Internal charges and overheads applied	28	29	30	31	32	32	33	34	35	36	37
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>1,758</b>	<b>1,752</b>	<b>1,734</b>	<b>1,718</b>	<b>1,659</b>	<b>1,603</b>	<b>1,539</b>	<b>1,469</b>	<b>1,398</b>	<b>1,324</b>	<b>1,244</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>284</b>	<b>723</b>	<b>1,374</b>	<b>2,268</b>	<b>3,025</b>	<b>3,956</b>	<b>4,895</b>	<b>5,928</b>	<b>7,575</b>	<b>7,956</b>	<b>8,036</b>
<b>Sources of Capital Funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	995	705	703	(2,473)	(2,564)	(2,810)	(3,203)	(3,313)	(3,428)	(3,514)	(4,087)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>995</b>	<b>705</b>	<b>703</b>	<b>(2,473)</b>	<b>(2,564)</b>	<b>(2,810)</b>	<b>(3,203)</b>	<b>(3,313)</b>	<b>(3,428)</b>	<b>(3,514)</b>	<b>(4,087)</b>

## Earthquake Recovery and Regeneration - Funding Impact Statement for 2021/22 to 2030/31 (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Applications of Capital Funding</b>											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	5,286	1,343	337	760	355	365	-	-	-	-	-
- to replace existing assets	960	3,919	858	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(4,967)	(3,834)	882	(965)	106	781	1,692	2,615	4,147	4,442	3,949
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>1,279</b>	<b>1,428</b>	<b>2,077</b>	<b>(205)</b>	<b>461</b>	<b>1,146</b>	<b>1,692</b>	<b>2,615</b>	<b>4,147</b>	<b>4,442</b>	<b>3,949</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(284)</b>	<b>(723)</b>	<b>(1,374)</b>	<b>(2,268)</b>	<b>(3,025)</b>	<b>(3,956)</b>	<b>(4,895)</b>	<b>(5,928)</b>	<b>(7,575)</b>	<b>(7,956)</b>	<b>(8,036)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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.

# ENTERPRISE NORTH CANTERBURY

## Community Outcomes



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

Enterprise North Canterbury (ENC) was established by the Waimakariri and Hurunui District Councils in 2002 to promote economic development in the region. Since 2005, ENC has been contracted by Waimakariri District Council to promote the Waimakariri District as an innovative and progressive place to stay and play. Subsequently, from 2012, ENC has been working

closely with local developers and the Council to promote the District as a destination for business relocation and start-ups.

ENC works alongside businesses to generate an innovative and prosperous region by encouraging the development of exceptional infrastructure, businesses and experiences. A key focus in developing exceptional business is working one-on-one with business owners, project instigators and key players in the growth of North Canterbury to enable successful outcomes. This is supported with connections to business training, coaching and mentoring and provision of networking opportunities.

The Trust receives grant funding from the two District Councils to enable it to initiate economic development. In addition ENC has a service contract with Waimakariri District for the provision of District Promotion services.

The Board of Trustees is responsible for corporate governance of ENC. The Board guides and monitors management of the business and affairs of the Trust on behalf of Waimakariri and Hurunui District Councils. The Mayors of each Council are Trustees, and the two Chief Executive Officers (CEOs) are Advisory Trustees.

## Enterprise North Canterbury - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>Businesses in the District are diverse, adaptable and growing.</b>	There are growing numbers of businesses and employment opportunities in our District.	Retaining and supporting existing Small to Medium businesses by providing training, coaching, mentoring services and networking opportunities.	The number of businesses assessed for training and coaching needs.	A minimum of 62 capability assessments per annum.
			The number of business seminars and workshops delivered per annum.	20
			Assessment by The Regional Business Partners Network of ENC services through annual customer survey.	A minimum of 60% net promoter score per annum.

*The Council operates three Council Controlled Organisations (CCOs) that independently deliver services and manage facilities on the Council's behalf.*



# TE KŌHAKA O TŪHAITARA TRUST

## Community Outcomes



**Indigenous flora and fauna, and their habitats, especially Significant Natural Areas are protected and enhanced**



**Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity**

Te Kōhaka o Tūhaitara Trust was established under the Ngāi Tahu (Tūtaepatu Lagoon Vesting) Act 1998, set up between the Council and Te Runanga o Ngāi Tahu to manage and administer the Tūhaitara Coastal Park.

The Park covers approximately 750 hectares of land along the coastline from the Waimakariri River mouth to Waikuku Township. The Trust's mission is to create a coastal reserve, which is founded on and expresses strong ecological, conservation and cultural values. As a coastal park it provides a range of opportunities to preserve Ngāi Tahu values, retain and enhance

biodiversity, and offer recreational and educational experiences for all people of New Zealand.

The Council provides administrative support and financial management for the Trust, and from time to time the Trust may request assistance from the Council to contribute to various projects on Trust land.

Te Kōhaka o Tūhaitara Trust has three trustees appointed by the Waimakariri District Council and three from Te Runanga o Ngāi Tahu.

## Te Kōhaka o Tūhaitara Trust - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>Indigenous flora and fauna, and their habitats, especially Significant Natural Areas are protected and enhanced.</b>	Conservation and restoration of significant areas of vegetation and/or habitats is encouraged and cultural heritage links with our past are preserved.	Managing and administering the 750ha 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.	Establishment of new biota nodes to assist in the restoration of the indigenous coastal ecosystem.	5 per year.
			Maintaining functional trails to provide walking, cycling and horse riding recreational experiences.	At least 25km of trail per annum.
			Develop and implement environmental education modules through engaging and retaining learning institutions.	At least 5 institutions per annum.

*The Council operates three Council Controlled Organisations (CCOs) that independently deliver services and manage facilities on the Council's behalf.*

# TRANSWASTE CANTERBURY LIMITED

## Community Outcomes



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

Transwaste Canterbury Limited (TCL) is a joint venture company, established in 1998, owned by five councils and one private company within the Canterbury region. They are Christchurch City Council and the Ashburton, Hurunui, Selwyn, Waimakariri District Councils, and Canterbury Waste Services Ltd (CWS), a wholly owned subsidiary of Waste Management NZ Ltd.

TCL developed a Landfill at Kate Valley in North Canterbury, to serve the Canterbury region with the

transport and disposal of waste and other transfer station operations. This private/public model provides a built-in obligation for all parties to work together to ensure the safe and secure disposal of waste and long-term waste minimisation.

The Council shareholders appoint representatives to the joint Canterbury Regional Landfill Committee, which has authority to appoint directors to the board of Transwaste Canterbury Limited.

## Transwaste Canterbury Limited - measuring performance

COMMUNITY OUTCOME <i>That this activity contributes to</i>	COUNCIL RESPONSE <i>How this activity contributes to outcome</i>	WHAT COUNCIL PROVIDES <i>Major levels of service</i>	MEASURING PERFORMANCE	TARGETS (2021-2031)
<b>Core utility services are sustainable, resilient, affordable; and provided in a timely manner.</b>	Council waste collection services are provided to a high standard and waste recycling and re-use of solid waste is encouraged and residues are managed so that they minimise harm to the environment.	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.	Breaches of consent conditions that result in an Environment Canterbury report identifying compliance issues.	Nil.
			The percentage of landfill available to waste transporters during normal annual transport access hours.	99%

*The Council operates three Council Controlled Organisations (CCOs) that independently deliver services and manage facilities on the Council's behalf.*

# WAIMAKARIRI PUBLIC ART ADVISORY TRUST

## Community Outcomes



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



**Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity**

The Waimakariri Public Arts Trust has been established to administer the Council's Art in Public Spaces policy and to foster, evaluate and commission art in public spaces.

The Trust will identify and seek independent funding through various methods including donations, grants, sponsorship and applications to funding agencies. Council have allocated \$5,000 per annum to assist with and support administration of the Trust.

*The Council operates three Council Controlled Organisations (CCOs) that independently deliver services and manage facilities on the Council's behalf.*



# FINANCIAL MANAGEMENT

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# FINANCIAL STRATEGY

## Introduction

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

Factors that will have a significant impact on the work programme and rating levels from 2021 to 2031 are set out in this Financial Strategy. An overview of key issues relating to each group of activities is described in this draft Long Term Plan (LTP) under each activity. The Council Infrastructure Strategy for the next 30 years to 2051 is also provided in this LTP.

As identified in the 2018-2028 Financial Strategy, the rating requirements over the next ten years are again influenced by both the consequences of recovering from the Canterbury earthquakes of 2010 and 2011, continuous population growth and demand for improved levels of service.

The regeneration programme has evolved from the earthquake recovery programme. The need to provide for growth is once again a significant factor over the next ten years as the District is expected to continue to be attractive for residential settlement and business investment. The following twenty years from 2032 to 2052 is also based on the assumption that there will be on-going growth and demand placed on Council's infrastructure and this is reflected in the 30 Year Infrastructure Strategy. The Infrastructure Strategy shows that the vast majority of the Council infrastructure is not due for renewal until nearer the end of the 21st century.

The Asset Management Plans and the 30 Year Infrastructure Strategy underpin the Financial Strategy. These documents have identified the on-going Levels of Service expectations that have been agreed with the community, any upgrades required by national standards (such as drinking water standards), any improvements to current levels of services and the extent of community infrastructure needed to accommodate growth.

## Strategic objectives

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

- Restrict operating expenditure movements to the rate of Local Government Cost Inflation (LGCI), excluding catering for population growth and improved levels of service;
- To continue to progressively fund the cost of reinstating of the Council's community assets relating to the 2010 and 2011 earthquakes at levels that keep rates increases to a minimum and affordable;
- Maintain debt within policy limits, while maintaining headroom to recover from a significant natural disaster;

- Maintain the current prudent financial management while still providing high quality levels of service to both current and future generations.

## Significant factors that have been considered within the Financial Strategy

### Canterbury earthquakes

The financial effect of the Canterbury earthquakes and the associated rebuild programme are provided for in the LTP. Even though the majority of the earthquake reinstatement works have been completed, the repayment of the loans have been smoothed over 25 years in recognition that future generations will benefit from the reinstatement works and the red zone regeneration programme. To minimise the impact on rates increases, the rate was progressively increased by about 1% per annum in order to fund this expenditure. Since Covid-19, to keep rates lower, the amount progressively funded has been reduced slightly and funded over a slightly longer term and take into account the regeneration programme from earthquakes and Covid-19.

In 2012 the Council decided to reinstate a number of community facilities that had been damaged by the earthquakes including refurbishing the Rangiora and Oxford town halls, the Kaiapoi aquatic centre, and a complete rebuild of the Kaiapoi library and service centre. Although some of the costs of these reinstatement works were met from insurance, other components of these costs were met from borrowing, and the ongoing servicing of these loans are also forecast to be met from rates throughout 2021-2031 LTP.

## Growth

The estimated population of the District is expected to increase from 66,900 in 2021 to 77,700 people in 2031. The number of rateable properties in 2021 of 26,300 is forecast to increase to 30,600 properties by 2031. The District is well placed to cope with growth over this period with the Eastern Districts Sewerage scheme in place, upgrades to community water supplies complete in Rangiora, Tuahiwi, Summerhill and Oxford, and sufficient zoned land for residential subdivision. Most of the population growth over the next ten years is expected to be in the eastern area of the District. Sufficient zoned land is included in the District Plan to accommodate the expected growth. This is further detailed in the 30 Year Infrastructure Strategy.

The model indicates that if growth varied by 1% to the growth forecast in the Long Term Plan for any unforeseen event, the effect in dollar terms in 2021/22 is about \$31 to the average rateable property.

## Significant current and future programmes

### Multi-use sports facility

The multi-purpose stadium will be completed in July 2021 and costing \$28m is being loan funded over 25 years. The cost to each rateable property is about \$71. The funding strategy is to fund the loan costs progressively over 3 years to meet the full funding costs.

### Storm Water Overflow Mitigation

Rainfall events in June 2014 caused overflows in many of the District's storm water and drainage systems. Over the next 10 years \$50m provided for in the LTP for improvement to the levels of service works programme to improve overland drainage and mitigate flooding. The Council were successful gaining \$9m Government funding for, what was referred to as, "Shovel Ready" projects. This is a stimulus package to help recovery the economy from the effects of Covid-19 (Coronavirus) and to put towards current programmes that were ready

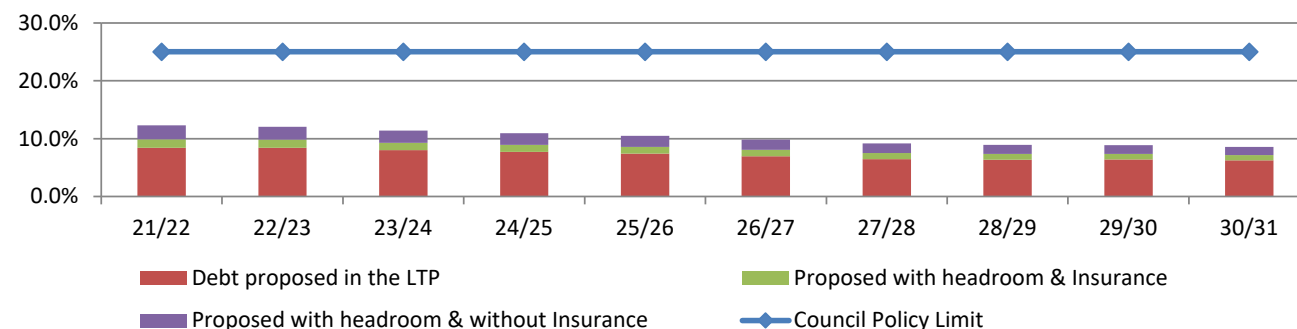
shovel ready. A number of projects were bought forward that met the criteria of funding. The rating effect is being managed by spreading the Council's funding costs out over a number of years and to match more closely the costs/benefits.

## 3 Waters (Drainage, Water and Wastewater activity)

The Government proposes to transfer Council's management of 3 Waters to another entity. At this stage the form and function of the new entity is not known. In the meantime the Council has incorporated 3 Waters within its Financial Strategy based on the activity being a going concern with the Council remaining as the steward over these activities. The Council is working with the Government and signed up for what is referred to as a 3 Waters "Stimulus" package. This provides two tranches of about \$4m each to the Council to place towards 3 Water programmes. The Stimulus funding has provided additional capacity and opportunity to address a number of future programmes and bring these forward to 2021 - 2022. Much like the Shovel ready programme, the Stimulus programme and funding has been incorporated into the budgets and the effects spread over a number of years of the LTP.

## Debt comparison to policy limits

**Table 1:** Interest cost on debt as a percentage of rates revenue



## Budget provision to recover from another major natural disaster

Council has developed a Risk Assessment and Financing Strategy that considers the likelihood and severity of major natural disasters, and to assess how they would impact on Council's operations, and financial capacity to cope during the recovery phase. Council maintains borrowing "head-room" of up to \$84m (without insurance being available and \$32m with insurance being available) in the LTP, allowing for its share of funding of the estimated damage and repair cost of \$218m in the event of a "worst credible disaster scenario" following a major earthquake. This is not proposed expenditure for 2021 to 2051, but provision for borrowing capacity in the event of a worst case natural disaster in this time period. Although debt comes close to the self-imposed limits during the first four years of the LTP, the repayment programme in place brings debts well within the limits in later years. Should a disaster occur the Council has the ability to cancel and postpone programmes and still be within policy limits.

Price level adjustment for inflation

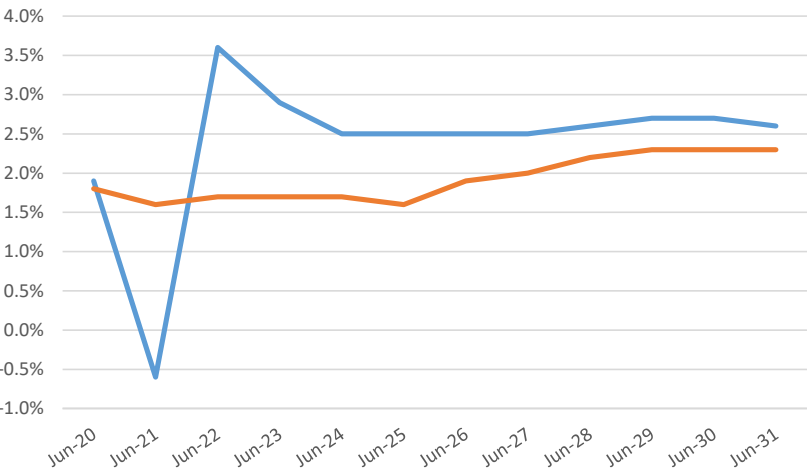
This Long Term Plan is adjusted for expected price movements over the next ten years. The price level adjustors have been derived from those recommended to local government from Business and Economic Research Limited (BERL). Given the Long Term Plan is forecast over 10 years, applying price level adjustor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

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

Inflation forecasts for Council’s capital expenditure are expected to increase at a faster rate than salaries and wages and the CPI on average, and this will place greater pressure on Council’s costs and rates in future years. In the later years of the LTP rates are forecast to be close to the LGCI.

The BERL 10 year Local Government Cost Index (LGCI) average price movement to June 2031 2.5% as compared with the overall Consumer Price Index (CPI) of 2.1%. The cumulative effect over the 10 years is that the LGCI will rise 29.7% compared to the CPI of 21.3%.

Table 2: Annual movement LGCI compared to the CPI

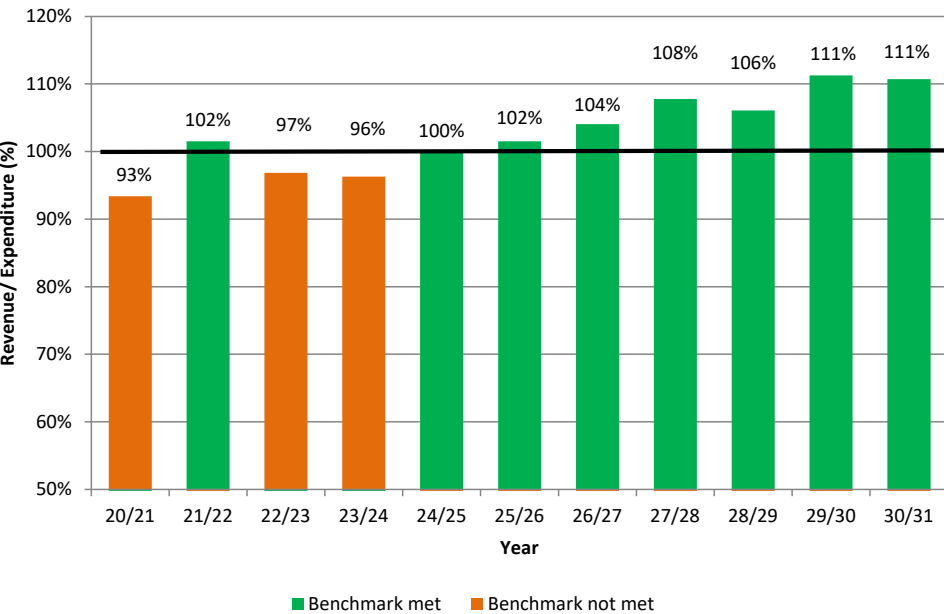


Balancing the Budget

It is expected that operating expenditure will increase from \$110m in the 2021/22 financial year to \$147m in the 2030/31 financial year. This increase is due to a larger population, the demands for increases in levels of service, and the price level adjustment (which accounts for \$37m of the projected increase). The LGCI price level adjustment for inflation is the largest increase at 57% of the total increase in rates over the ten years.

The following graph displays the Council’s planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment) as a proportion of operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment). The Council meets this benchmark if its revenue equals or is greater than its operating expenses. In the first five years the reason the revenue is less is due primarily to term debt being used to fund operating costs relating to the Earthquake and Regeneration programmes and the District Plan review.

Table 3 Revenue as a percentage of Total Operating Expenditure



Although the forecast revenue comes close to meeting the forecast expenditure, it doesn't within the first five years, primarily due to the combination of two factors or funding strategies. Firstly earthquake debt is being funded progressively and The other is in relation to the depreciation funding policy, where the amount of depreciation that is funded is equal to the replacement cost of the asset, and the amount received from depreciation and investing this depreciation funding over the life of the asset.

Table 4: Operating Expenditure

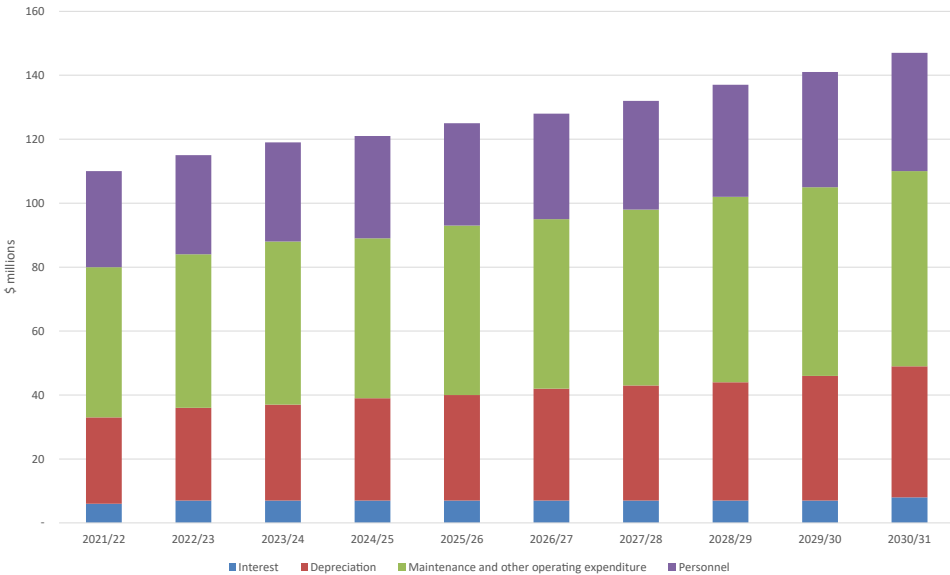
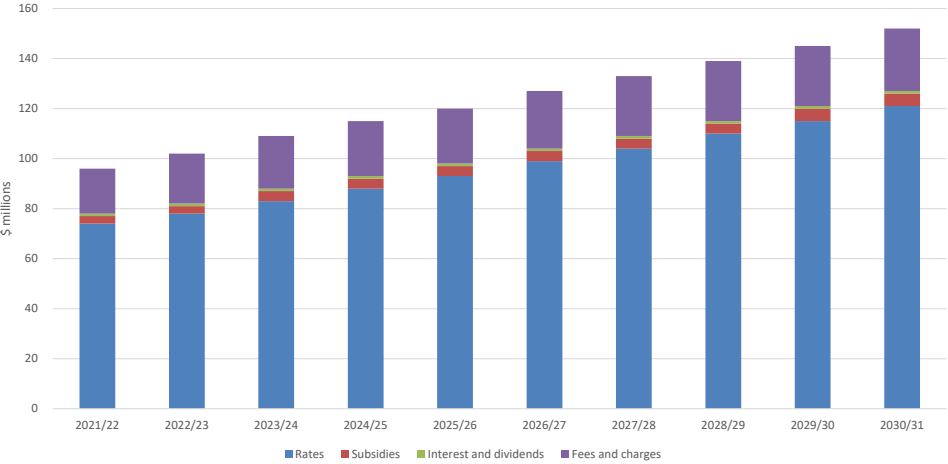


Table 5: Operating Revenue



Capital Expenditure Programme

In the previous 10 years forecast the Council has invested \$440m into renewing, extending and improving core infrastructure. Within the next ten years of the LTP the Council is forecasting \$529m investment into core infrastructure.

Renewal of Existing Infrastructure

\$163m on replacement capital projects , 28% of which will be in the wastewater, stormwater and water supply areas, 45% on roading and 18% on Recreation, including Libraries and Aquatic facilities.

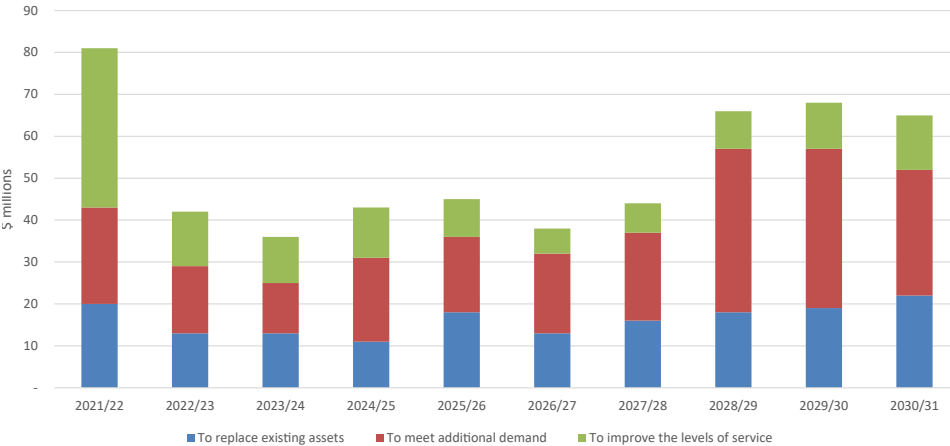
Improving Levels of Service

\$129m on new Levels of service capital projects on meeting water quality standards, improving drainage, and other levels of service. 55% of which will be in the wastewater, stormwater and water supply areas, 23% on roading and 10% on Recreation, including Libraries and Aquatic facilities.

Additional Growth and Demand on Infrastructure

\$236m on projects relating to growth, 24% of which will be in the wastewater, stormwater and water supply areas, 38% on roading and 26% on Recreation, including Libraries and Aquatic facilities.

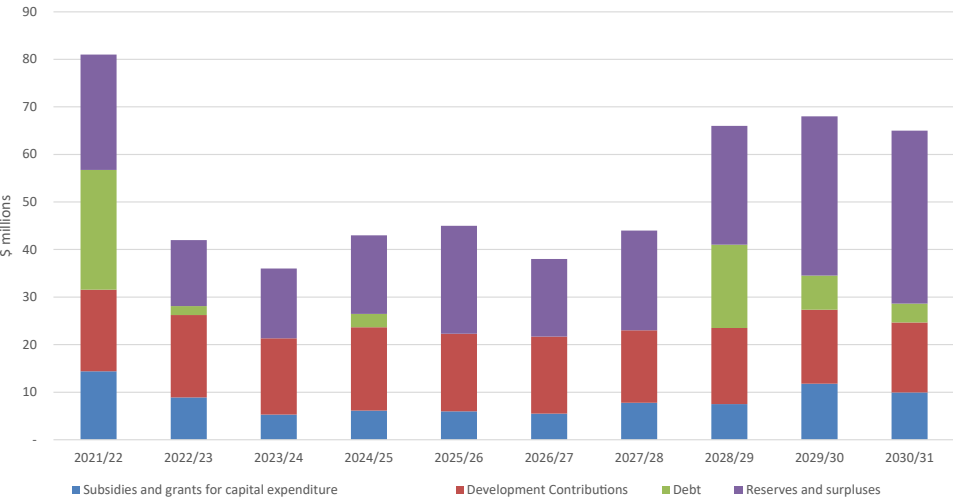
Table 6: Capital Expenditure over the 10 Years of the LTP



Capital Funding

The capital expenditure is to be funded from the following revenue source, Subsidies and grants \$123m, Development Contributions \$151m, Asset sales \$1m, Depreciation funding and reserves \$41m, Debt funding \$206m. Debt is used to fund any shortfall in funding.

Table 7: Capital Funding sources



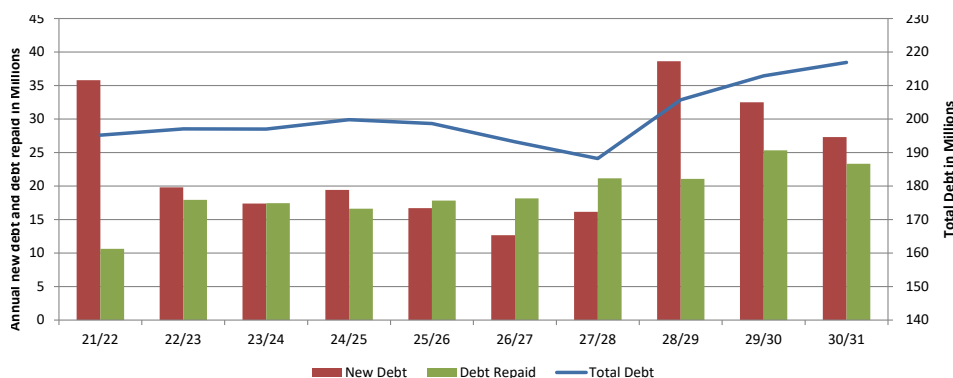


## Debt Management

The Financial Trends section of this strategy provides the extent of capital works and the funding sources.

The Council Treasury Policy provides for risk management of its liabilities and investments. The Council generally raises and makes budgetary provision within the LTP for the repayment of debt depending on the average weighted life of the assets up to 50 years. Although the Council will be raising new debt to fund the proposed capital programmes, over the next 10 years the Council is making provision within the LTP to repay \$155m of debt raised. The maximum amount of debt that is maturing in any year can generally be no more than 33% of total debt. The following table shows the summary profile of total debt, new debt and the provision made for annual repayment of debt.

**Table 8: Total Borrowing and Repayments**



Debt outstanding over the ten years to 2030/31 will increase by \$34m from \$183m in June 2021 to \$217m by June 2031. Debt is still within the self-imposed policy limits by Council, which includes sufficient headroom to fund a significant events such as an Alpine rapture. The worst case scenario of an additional \$84m requirement is maintained lower than self-imposed limit over the ten years.

## Security on Borrowing

The Council generally does not offer its assets as collateral on borrowing. Rather it secures its borrowing from the Local Government Funding Agency or its creditors with a charge over the Council's rates and rates revenue which means rates can be set to repay outstanding loans.

## Depreciation Funding Policy

The Council's Depreciation Policy is to fund depreciation that provides for the replacement of the asset over the life of the assets.

The Waimakariri District has been experiencing consistent growth over the last 35 years and therefore has had significant community infrastructure vested into Council ownership over this time from developers. It is expected that another \$150m of assets will be vested into Council ownership in the next 10 years of the LTP. Modelling of the infrastructure asset replacement cycle shows significant capital replacement expenditure beyond the mandatory 30 year infrastructure strategy period. The Council's depreciation policy was modified from 1 July 2015 to ensure funding provisions were being put aside to enable the long term renewals of assets. This policy takes into consideration the inflationary effect on the assets replacement cost and investment rate that is applied to any depreciation provisions that are invested. Replacement provisions are held in an interest earning special replacement purpose accounts to fund asset renewals in the future. Modelling has shown by adopting this approach, sufficient funds will be available to fund the renewal of assets.

Table 9: 150 Year Renewals Model (no adjustment for inflation)

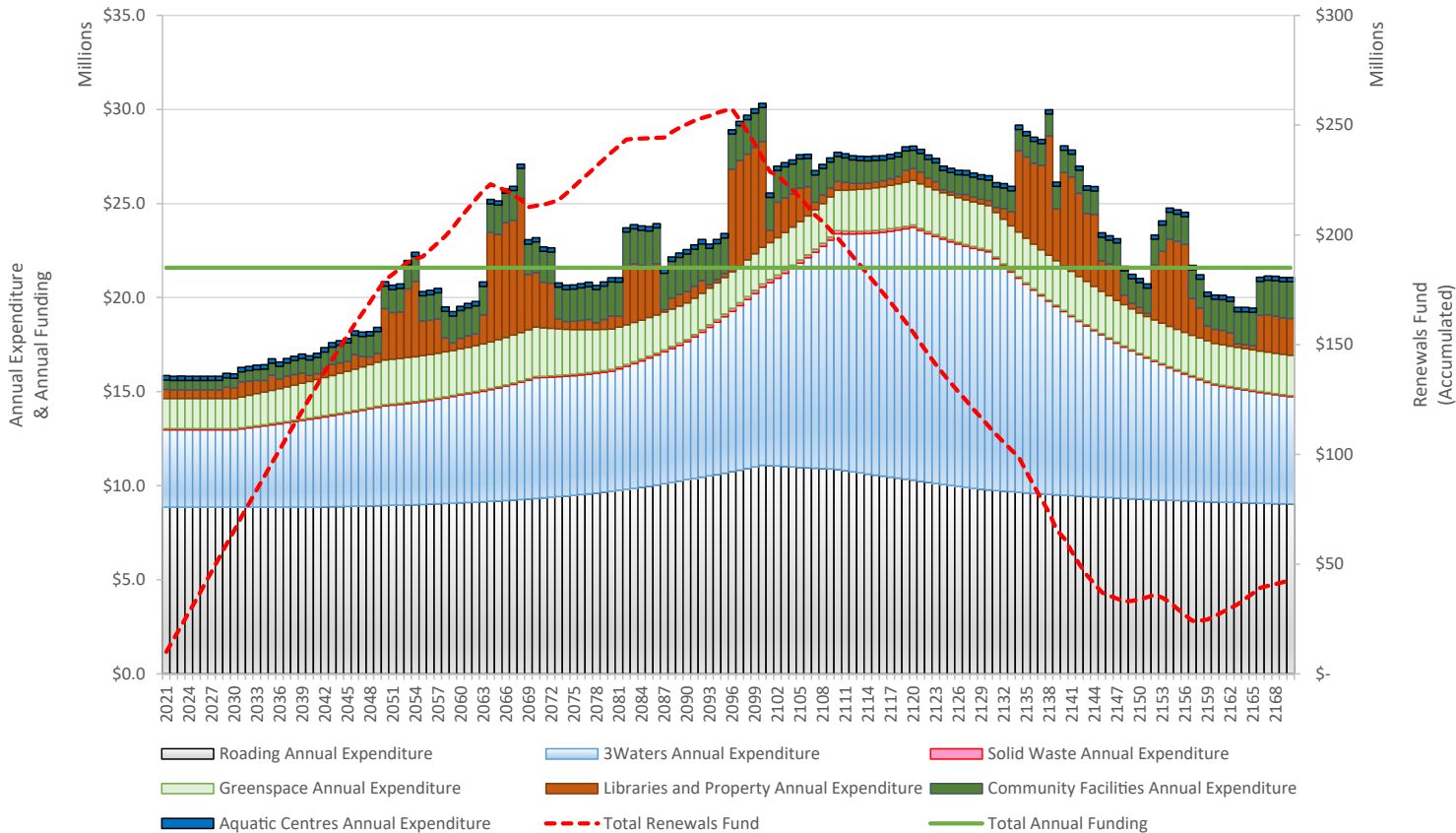


Table 9 identifies the significant renewal programme that starts impacting on work programmes in later years and depleting built up depreciation funding reserves. The renewal programme significantly accelerates from 2050. The graph demonstrates how the renewal programme is able to be financed from depreciation reserves, built up from early years. In non-inflated figures the reserve fund in the outer years from 2050 will be required to fund \$25-\$30m per annum of the replacement programme. At its lowest point the accumulated reserve fund at its lowest point will be about \$25m. This graph displays the importance of establishing depreciation replacement funds now so that renewal programmes and current levels of service are still able to be provided and affordable for future generations.

The depreciation and renewals funding policy is an important part of the funding strategy for Council. Modelling of the effects of inflation on the replacement programme increases the non-inflated annual renewal cost from about \$22m to \$100m in year 2070 and in year 2169 reaches to over \$1.1b. Holding and investing the renewal fund in restricted reserves allows for the affordable renewal of essential assets for both current and future generations.

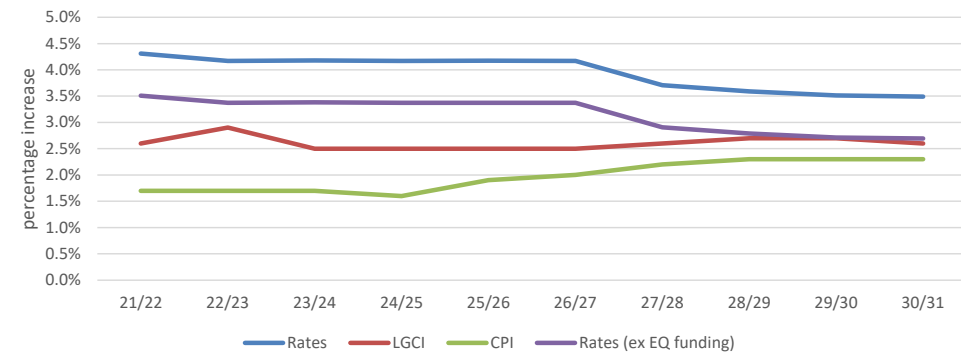
## Rate Movements

Rate movements have been affected by a number of factors. These are primarily due to the following:

- The impact of the Canterbury earthquakes, where the funding of the costs are being spread over 25 years and the repayment provision is progressively funded which adds about 1% to rates per annum over this period;
- Price level adjustments that are required to be accounted for in the forecast. Local Government New Zealand engaged BERL to provide these price level adjustments that are applied to the forecast budgets;
- Growth – while Development Contributions fund much of the growth, additional developed land and services need to be maintained and add to the Council's operational expenditure. The growth forecasts applied have been based on the medium to high forecasts provided by Statistics New Zealand;
- Level of service increases – for some services, such as a new multi-purpose sports facility or for flood mitigation, a greater total rates take will be required to fund the debt and additional operating costs;
- Depreciation and interest payments – the significant capital investment post-earthquake means there is a corresponding increase in depreciation and interest;
- Depreciation Funding Policy takes into account the whole of life of all assets vested and commissioned by the Council. The amount of depreciation funded equates to the long term cost to replace the asset and investment rate that is applied to the depreciation fund invested;
- An element of rates “smoothing” has been used within the 2021-2031 LTP to progressively fund new levels of service over a number of years rather than whole cost impacting on rates in one year;
- The funding costs relating to the earthquakes of 2010 and 2011 and regeneration programme are being progressively rated for over the 2021-2031 LTP and have an effect on rates of about 1% (about \$26) per annum.

Table 10 shows the overall rate movement that is expected over the next ten years of the LTP. In 2021/22 the average property rate is expected to increase 4.3%. The following five years from 2022- 2027 average rates increases are signalled to range between 4.1%-4.2%. The remaining years of the ten year plan range between 3.5% – 3.7%, and after allowing for the progressive earthquake recovery and regeneration funding policy of about 1%, the average property rate increases are signalled to return back to LGCI or lower.

**Table 10:** Rates movements compared to the CPI and LGCI movements over the 10 years of the LTP



The average district wide rate is forecast to increase from \$3,226 in the year 2021/22 to \$4,556 over the next 10 years. Over the next ten years the \$1,330 increase in rates is made up of the following: 72% LGCI inflation 28% other activities and changes in levels of service.

### District-Wide and Targeted Rates

Council’s rating strategy is provided in the Revenue and Financing Policy. Charges and rates are targeted where there is a close correlation between the level of service received and those that benefit or receive that service. Other services that do not have a close correlation are charged based on the property values and a uniform annual general charge (UAGC).

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

Targeted rates are used when the properties receiving the benefit of the service are charged for that service. For example, the District has 16 different community water supplies and Council has an ongoing program to ensure all community supplies comply with the Drinking Water Standards for New Zealand. Upgrades are made progressively and each upgrade impacts the rates on properties that receive the benefit of the upgrade. Accordingly a water rate for an Oxford property will be different to a Rangiora property as they are on separate schemes, where the costs are accounted for separately to the users.

### Financial Position

Council’s financial position is very sound, as supported by our Standard and Poor’s AA credit rating that was reaffirmed in 2020. Since the 2010 & 2011 earthquakes the Council has had to borrow to fund its recover and regeneration programme, however amidst high levels of pre & post-earthquake growth has been able to sustain its levels of service and work programmes. Debt is being maintained within policy limits as identified Local Government (Financial Reporting Prudence) Regulations 2014. The Long Term Plan provides for a programme that introduces further new levels of services, such as the multi-purpose four courts facility within the limits of the policy. In year 2031 the financial is forecast to be in as stronger position than currently, through applying good policy decisions and prudent financial management.

### Equity Investments and Other Interests

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

**Table 11:** Council Shareholdings and Council Controlled Organisations

Company	Shareholding	Principal reason for Holding	Budgeted return
Transwaste Canterbury Limited	3.9%	Develop and operate the regional land facility at Kate Valley	\$600,000 pa
Local Government Funding Agency	0.4%	Borrowing	Nil
Civic Assurance	0.8%	Insurance & risk management	Nil
Trusts	Trustees appointed by Council	Principal reason for Holding	Budgeted return
Te Kōhaka o Tūhaitara	50%	Environment and recreation	Nil
Enterprise North Canterbury	50%	Economic Development	Nil
Waimakariri Art Collection	33%	District Art	Nil
Waimakariri Libraries	100%	District Libraries	Nil

The Council has no plans to change its shareholdings.



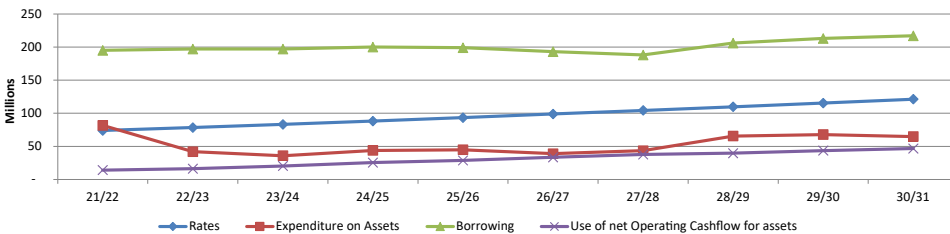


# APPENDIX TO FINANCIAL STRATEGY

## Overall Financial Trends

This table shows the trends over the next 10 years for rates, borrowing and capital expenditure.

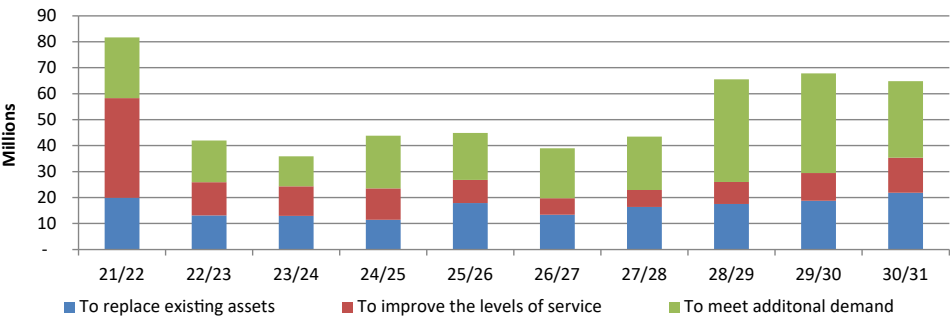
**Table 1:** Rates, Borrowing and Capital Expenditure



## Capital Expenditure

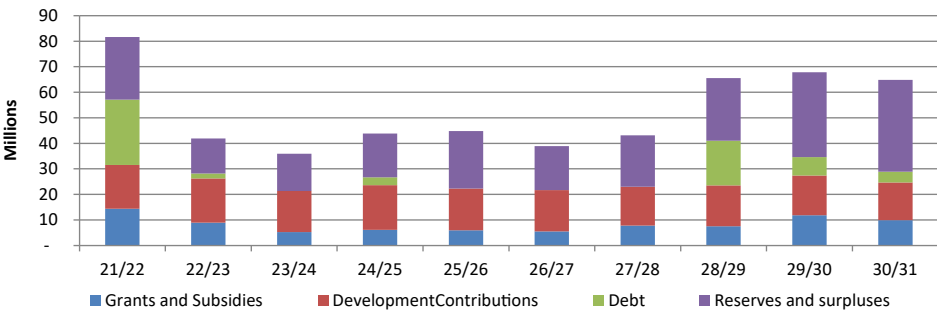
This table shows the amounts being spent on each capital expenditure category over the LTP.

**Table 2:** Spending on Assets by Category



## Capital Funding Sources

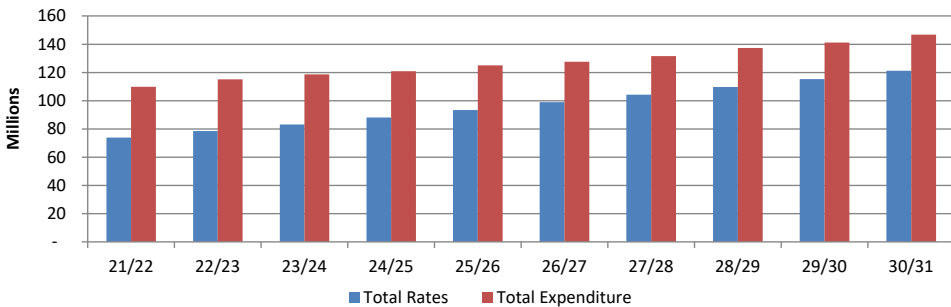
**Table 3:** Capital Funding sources



## Operating Expenditure

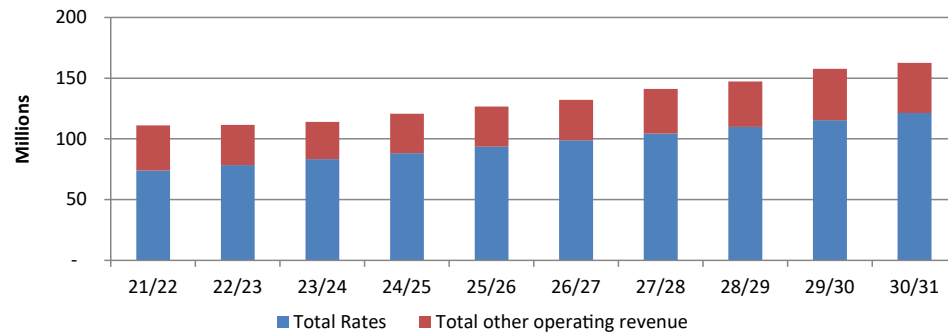
Operating expenditure will rise from \$110m in 2021/22 to \$147m in 2030/31.

**Table 4:** Total Rates and Operating Expenditure



## Operating Revenues

**Table 5: Total Rates and Other Operating Revenues**



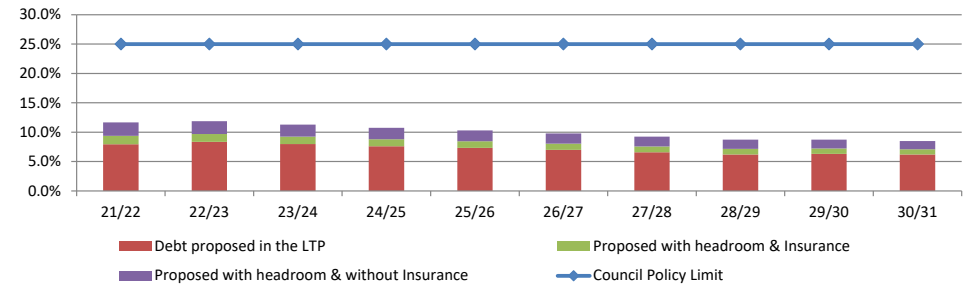
## Debt Levels and Interest Costs

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

### Policy Limits

- Local Government Funding Agency (LGFA) Policy interest as a maximum of 25% of rates revenue
- Net debt as a percentage of operating revenue will not exceed 300% for 2020/21 and 2021/22. The limit will then reduce by 5% increments to a level of 280% in 2025/26.
- Gross interest paid will not exceed 15% of gross operating revenue
- Net cash inflow from operating activities exceeds gross interest expense by two times
- Net debt as a percentage of total assets will not exceed 15%
- Liquidity ratio of greater than 110%.

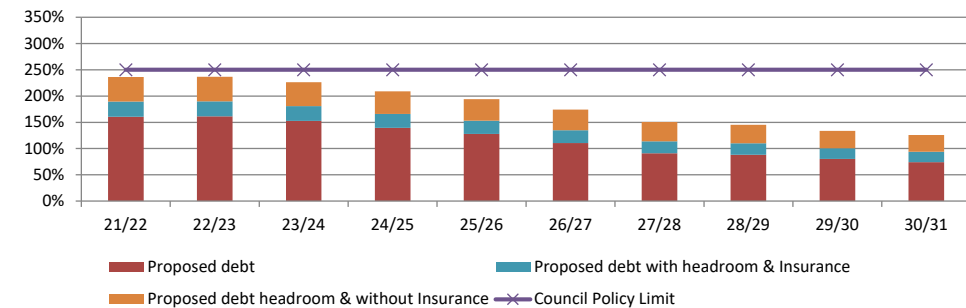
**Table 6: Interest Cost on Debt to Rate Revenue**



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

Net debt is forecast to reach \$220m in 2021/22 which is well within policy limits. Council adopts a long term approach when borrowing for long life assets of 25 years with an interest rate budgeted at 3.3%. If a better interest rate is able to be obtained, the savings are passed on in lower rating charges. Debt is forecast in 2031 to be \$217m.

**Table 7: Total Debt to Total Revenue Ratio**



Benchmark Information

LTP Disclosure Statement for the Period Commencing 1 July 2021

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

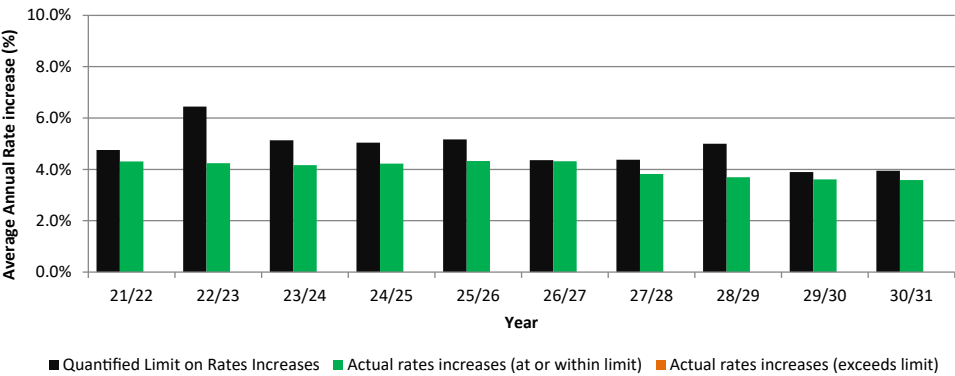
The Council is required to include this statement in its LTP in accordance with the Local Government (Financial Reporting Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

Rates (increases) Affordability

The following graph compares the Council’s planned rates increases with a quantified limit on rates increases included in the FS included in this LTP. The quantified limit is the Local Government Cost Index (LGCI) plus the rate effects from the earthquakes plus increases for higher levels of service. The Council is working within these limits.

The following graph excludes the rating impact from optional waste bins.

Table 8: Rates (increases) affordability



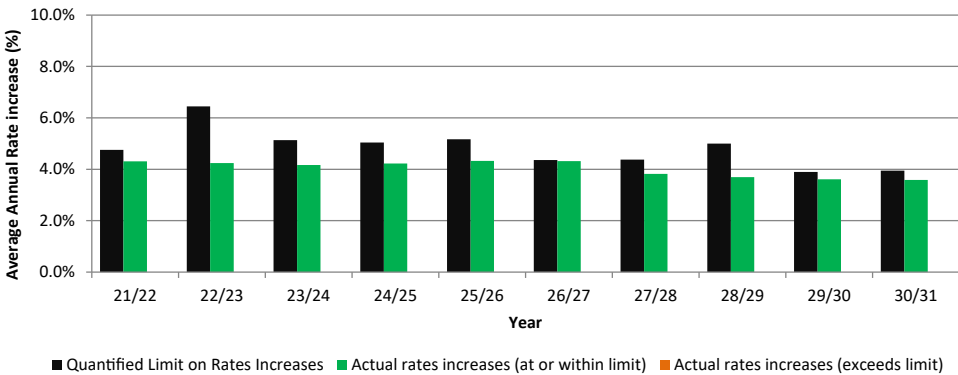
Rates (income) affordability

The following graph compares the Council’s planned rates income with a quantified limit on rates income included in the FS included in this LTP. The quantified limit is the Local Government Cost Index (LGCI) plus the rate effects from the earthquakes plus increases for higher levels of service. The Council is working within these limits.

The following graph excludes the rating impact from optional waste bins.

The rates income below excludes GST.

Table 9: Rates (income) affordability

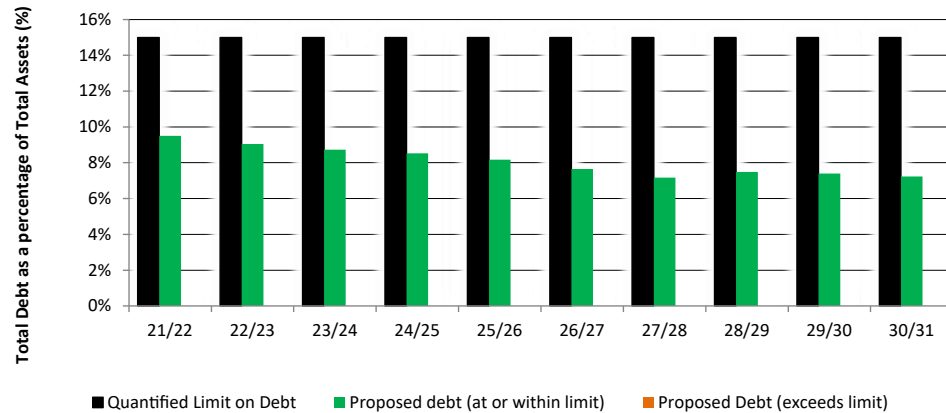


## Debt affordability

The quantified limit for the graph (Table 10) is total debt as a percentage of total assets will not exceed 15%.

The Council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing. This graph compares the Council's proposed borrowing with a quantified limit on borrowing stated in the FS included in this LTP.

**Table 10:** Debt as a Percentage of Assets



## Balanced budget benchmark

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

**Table 11:** Operating Revenue to Expenditure

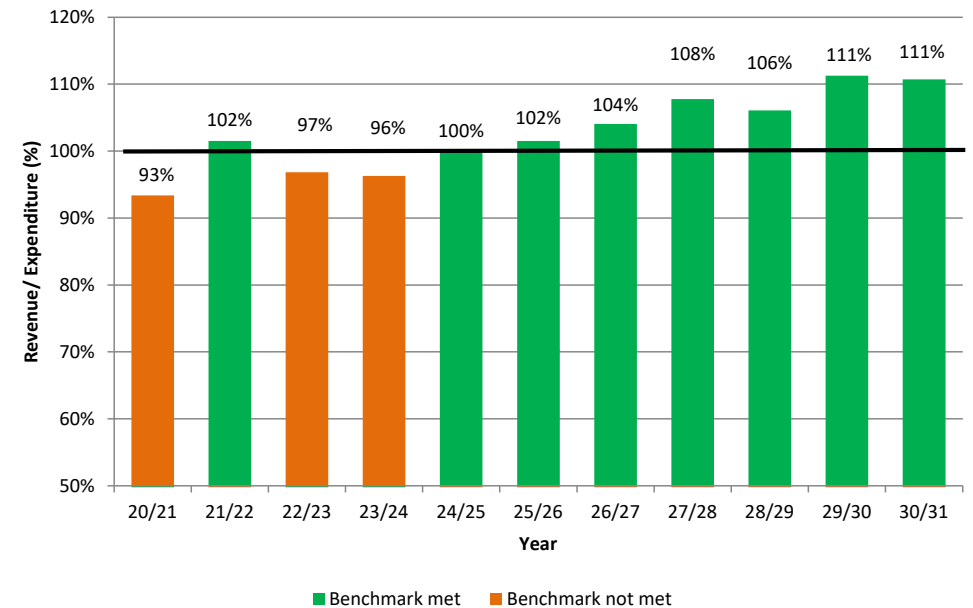


Table 11 shows that the Council is not meeting the benchmark of operating revenue being greater or equal to operating expenses. The primary reasons are due to the funding costs relating to the earthquakes being spread over the outer years of the LTP and progressively funded. Changes to the depreciation funding policy, where the full amount of depreciation is shown as an operating cost but is not fully funded due to the depreciation fund being able to be invested at higher rates than inflation over the life of the asset, also impact meeting the benchmark.

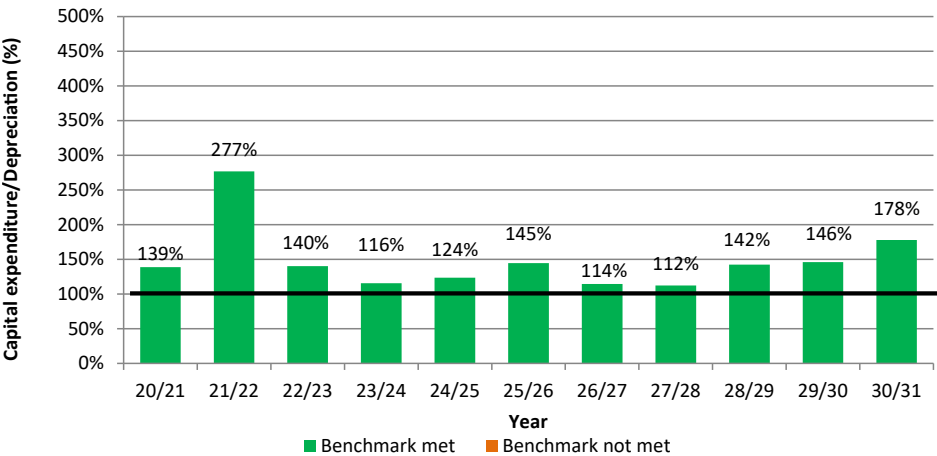
Essential services benchmark

The following graph displays the Council's planned capital expenditure on network services as a proportion of depreciation on network services.

The Council meets the essential services benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services.

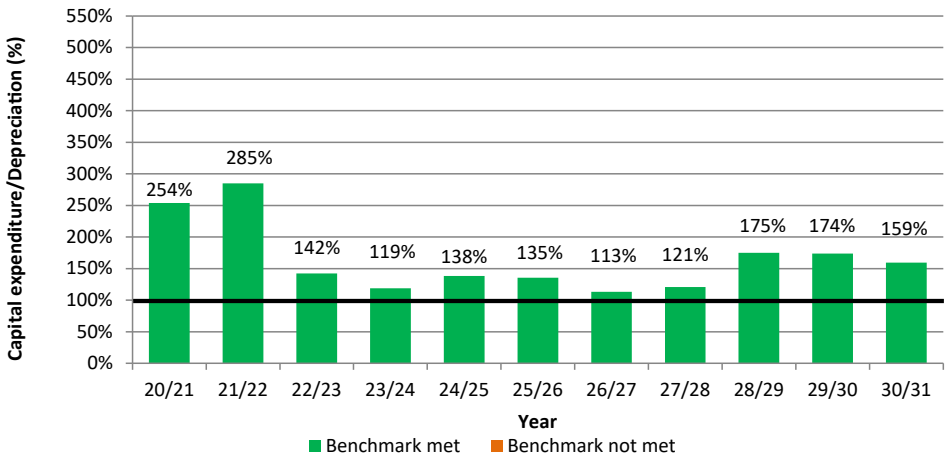
Network services are classified as water supply, sewerage and the treatment and disposal of sewage, stormwater drainage, flood protection and control works and the provision of roads and footpaths.

Table 12: Essential Capital Expenditure as a Percentage to Depreciation



The following graph is Council expenditure on all services excluding earthquake repairs/replacements but including new/growth works.

Table 13: Total Capital Expenditure as a Percentage to Depreciation

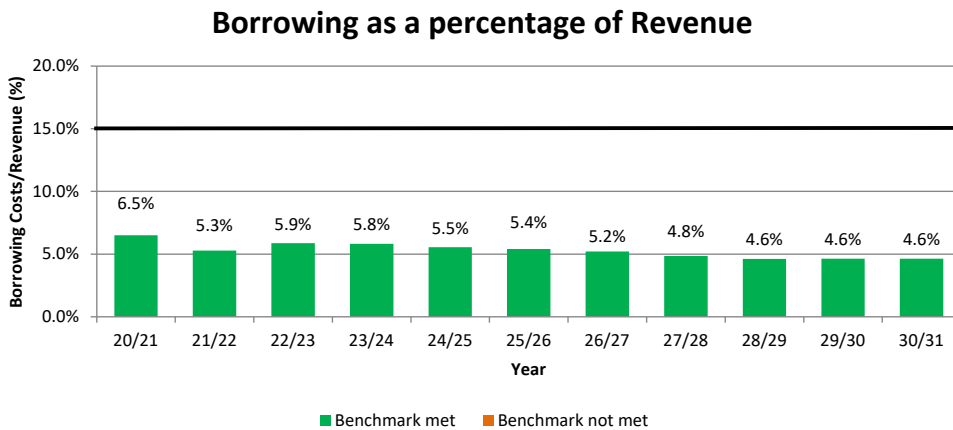




### Debt servicing benchmark A (as a % of total revenue)

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

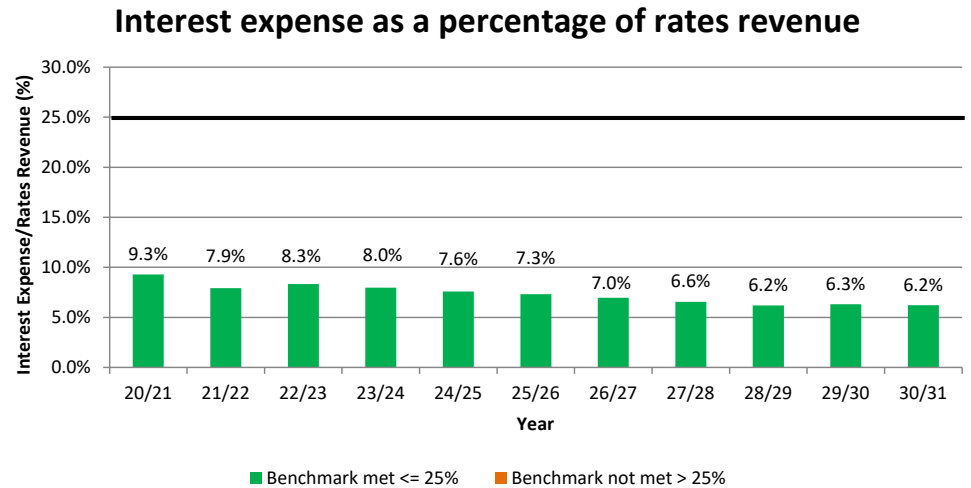
**Table 14:** Interest on Borrowing as a Percentage of Total Revenue



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

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

**Table 15:** Interest on Borrowing as a Percentage of Rates Revenue



# PROSPECTIVE STATEMENTS

## Prospective Statement of Comprehensive Revenue and Expense

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>											
Rates	68,263	73,960	78,479	83,223	88,186	93,419	98,932	104,281	109,764	115,382	121,238
Interest	526	295	388	405	443	475	520	554	641	738	761
Dividends	600	600	600	600	600	600	600	600	600	600	600
Subsidies	11,943	17,907	12,412	8,881	9,891	9,870	9,520	11,967	11,865	16,359	14,661
Fees and Charges and other revenue	16,180	18,387	19,539	20,938	21,646	22,340	22,594	23,741	24,328	24,483	25,405
Development Contributions	13,473	17,157	17,309	16,032	17,492	16,299	16,196	15,259	16,000	15,558	14,733
Vested Assets	12,039	14,662	15,618	15,299	14,981	14,981	14,981	14,981	14,981	14,662	14,662
<b>TOTAL REVENUE EXCLUDING GAINS</b>	<b>123,024</b>	<b>142,968</b>	<b>144,345</b>	<b>145,378</b>	<b>153,239</b>	<b>157,984</b>	<b>163,343</b>	<b>171,383</b>	<b>178,179</b>	<b>187,782</b>	<b>192,060</b>
<b>Operating Expenditure by Activity</b>											
Governance	3,123	3,178	3,296	3,324	3,405	3,503	3,584	3,682	3,798	3,894	4,009
District Development	6,635	7,924	8,298	7,370	7,441	7,547	7,730	7,919	8,096	8,293	8,520
Roads and Footpaths	22,024	20,449	21,681	22,651	23,640	24,581	25,871	26,851	27,991	28,919	30,051
Water Supply	8,334	10,492	10,870	11,420	12,095	12,682	13,154	13,671	14,172	14,749	15,248
Sewerage and the Treatment and Disposal of Sewage	12,268	13,457	13,067	13,178	13,381	14,961	14,462	14,752	16,199	15,868	16,730
Stormwater Drainage	5,024	5,043	5,693	5,934	6,122	6,326	6,548	6,768	7,033	7,373	7,631
Refuse and Recycling	9,267	10,114	10,797	11,623	12,086	12,570	12,702	13,167	13,720	14,214	14,719
Recreation	17,784	19,395	20,128	20,981	21,358	22,095	22,792	23,422	24,076	24,774	25,840
Libraries & Museums	5,869	5,087	6,332	7,460	6,682	5,899	6,107	6,369	6,763	7,312	7,589
Community Protection	8,307	8,570	8,725	8,849	9,075	9,302	9,476	9,769	10,001	10,248	10,425
Community Development	2,113	2,205	2,212	2,260	2,311	2,366	2,422	2,478	2,540	2,598	2,662
Property Management	1,023	1,084	1,112	1,099	1,121	1,136	1,156	1,185	1,219	1,522	2,042
Earthquake Recovery	1,758	1,752	1,734	1,718	1,659	1,602	1,539	1,469	1,398	1,325	1,244
Non Significant Activities	976	1,071	1,127	765	460	521	153	106	365	71	68
<b>TOTAL EXPENSES EXCLUDING LOSSES</b>	<b>104,505</b>	<b>109,820</b>	<b>115,072</b>	<b>118,632</b>	<b>120,836</b>	<b>125,092</b>	<b>127,696</b>	<b>131,608</b>	<b>137,371</b>	<b>141,160</b>	<b>146,779</b>
<b>OPERATING SURPLUS BEFORE GAINS AND LOSSES</b>	<b>18,519</b>	<b>33,148</b>	<b>29,273</b>	<b>26,746</b>	<b>32,403</b>	<b>32,892</b>	<b>35,647</b>	<b>39,775</b>	<b>40,808</b>	<b>46,622</b>	<b>45,281</b>
Net other gains/(losses)	60	343	23	189	(81)	298	714	670	(1,483)	(491)	(185)
<b>SURPLUS BEFORE INCOME TAX</b>	<b>18,579</b>	<b>33,491</b>	<b>29,296</b>	<b>26,935</b>	<b>32,322</b>	<b>33,190</b>	<b>36,361</b>	<b>40,445</b>	<b>39,325</b>	<b>46,131</b>	<b>45,096</b>
Income tax	-	-	-	-	-	-	-	-	-	-	-
<b>NET SURPLUS/(DEFICIT)</b>	<b>18,579</b>	<b>33,491</b>	<b>29,296</b>	<b>26,935</b>	<b>32,322</b>	<b>33,190</b>	<b>36,361</b>	<b>40,445</b>	<b>39,325</b>	<b>46,131</b>	<b>45,096</b>

## Prospective Statement of Comprehensive Revenue and Expense (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Other Comprehensive Revenue/(Expenditure)</b>											
Financial assets at fair value through other comprehensive revenue and expense	-	-	142	126	130	132	136	144	155	158	157
Net gains on revaluation of property, plant and equipment	4,381	25,456	95,334	51,718	53,757	57,966	57,785	64,421	67,365	72,919	70,820
<b>TOTAL OTHER COMPREHENSIVE REVENUE/(EXPENDITURE)</b>	<b>4,381</b>	<b>25,456</b>	<b>95,476</b>	<b>51,844</b>	<b>53,887</b>	<b>58,098</b>	<b>57,921</b>	<b>64,565</b>	<b>67,520</b>	<b>73,077</b>	<b>70,977</b>
<b>TOTAL COMPREHENSIVE REVENUE/(EXPENDITURE)</b>	<b>22,960</b>	<b>58,947</b>	<b>124,772</b>	<b>78,779</b>	<b>86,209</b>	<b>91,288</b>	<b>94,282</b>	<b>105,010</b>	<b>106,845</b>	<b>119,208</b>	<b>116,073</b>

## Other Disclosures Relating to the Prospective Financial Statements

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating Expenditure includes:</b>											
Interest Charges	6,338	5,864	6,544	6,630	6,700	6,843	6,893	6,842	6,804	7,289	7,528
Depreciation	27,256	27,261	28,895	30,285	31,696	33,144	34,513	35,992	37,426	38,982	40,712
Personnel Costs	28,954	30,109	30,832	31,295	31,828	32,464	33,177	33,939	34,755	35,658	36,622
Other Expenditure	41,957	46,586	48,801	50,421	50,611	52,641	53,112	54,834	58,387	59,230	61,917
<b>TOTAL OPERATING EXPENDITURE</b>	<b>104,505</b>	<b>109,820</b>	<b>115,072</b>	<b>118,632</b>	<b>120,836</b>	<b>125,092</b>	<b>127,696</b>	<b>131,608</b>	<b>137,371</b>	<b>141,160</b>	<b>146,779</b>

## Prospective Statement of Changes in Net Assets/Equity

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Equity at the beginning of year	1,789,760	1,757,420	1,816,367	1,941,139	2,019,919	2,106,127	2,197,415	2,291,697	2,396,707	2,503,552	2,622,760
<b>Comprehensive Revenue and Expenditure</b>											
Net surplus/(deficit) for the year	18,579	33,491	29,296	26,935	32,322	33,190	36,361	40,445	39,325	46,131	45,096
Other comprehensive revenue and expenditure	4,381	25,456	95,476	51,844	53,887	58,098	57,921	64,565	67,520	73,077	70,977
<b>TOTAL COMPREHENSIVE REVENUE/(EXPENDITURE) FOR THE YEAR</b>	<b>22,960</b>	<b>58,947</b>	<b>124,772</b>	<b>78,779</b>	<b>86,209</b>	<b>91,288</b>	<b>94,282</b>	<b>105,010</b>	<b>106,845</b>	<b>119,208</b>	<b>116,073</b>
<b>EQUITY AT THE END OF YEAR</b>	<b>1,812,720</b>	<b>1,816,367</b>	<b>1,941,139</b>	<b>2,019,919</b>	<b>2,106,127</b>	<b>2,197,415</b>	<b>2,291,697</b>	<b>2,396,707</b>	<b>2,503,552</b>	<b>2,622,760</b>	<b>2,738,833</b>

## Prospective Statement of Financial Position

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Current Assets</b>											
Cash and cash equivalents	17,037	16,486	17,191	22,697	25,472	26,532	27,028	26,581	25,788	26,107	26,343
Short Term Investment	-	-	-	-	6,000	10,000	20,000	33,000	50,000	60,000	70,000
Inventories	207	231	238	244	250	257	264	271	279	287	295
Trade and other receivables	13,457	12,162	12,252	12,347	12,446	12,551	12,661	12,768	12,878	12,990	13,107
<b>TOTAL CURRENT ASSETS</b>	<b>30,701</b>	<b>28,879</b>	<b>29,681</b>	<b>35,288</b>	<b>44,168</b>	<b>49,340</b>	<b>59,953</b>	<b>72,620</b>	<b>88,945</b>	<b>99,384</b>	<b>109,745</b>
<b>Non Current Assets</b>											
Other financial assets	4,920	5,223	5,395	5,521	5,696	5,810	5,858	5,922	6,357	6,630	6,851
Forestry Assets	2,220	2,240	2,281	2,305	2,329	2,382	2,415	2,496	2,592	2,620	2,680
Investment properties	14,694	16,489	16,634	16,780	16,928	17,077	17,228	17,380	17,534	17,689	17,846
Property, plant and equipment	70,373	71,439	73,056	73,861	74,377	74,973	75,695	80,202	97,751	108,765	110,176
Infrastructure Assets	1,908,983	1,928,439	2,050,675	2,122,507	2,202,848	2,286,904	2,363,423	2,445,727	2,538,529	2,643,889	2,752,024
Intangible assets	253	453	404	242	80	-	-	-	-	-	-
<b>TOTAL NON CURRENT ASSETS</b>	<b>2,001,443</b>	<b>2,024,283</b>	<b>2,148,445</b>	<b>2,221,216</b>	<b>2,302,259</b>	<b>2,387,146</b>	<b>2,464,619</b>	<b>2,551,727</b>	<b>2,662,763</b>	<b>2,779,593</b>	<b>2,889,577</b>
<b>TOTAL ASSETS</b>	<b>2,032,144</b>	<b>2,053,162</b>	<b>2,178,126</b>	<b>2,256,504</b>	<b>2,346,427</b>	<b>2,436,486</b>	<b>2,524,572</b>	<b>2,624,347</b>	<b>2,751,708</b>	<b>2,878,977</b>	<b>2,999,322</b>
<b>Current Liabilities</b>											
Trade and other payables	18,007	16,323	14,338	14,038	14,433	14,486	14,193	14,415	15,517	15,631	15,483
Employee benefit liabilities	3,641	4,736	4,850	4,923	5,006	5,106	5,219	5,338	5,467	5,609	5,760
Development Contributions	2,050	1,907	1,924	1,782	1,944	1,812	1,800	1,696	1,778	1,729	1,638
Current Portion of Borrowings	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>TOTAL CURRENT LIABILITIES</b>	<b>53,698</b>	<b>52,966</b>	<b>51,112</b>	<b>50,743</b>	<b>51,384</b>	<b>51,404</b>	<b>51,212</b>	<b>51,449</b>	<b>52,763</b>	<b>52,969</b>	<b>52,880</b>
<b>Non Current Liabilities</b>											
Borrowings	152,592	165,161	167,028	166,998	169,804	168,664	163,184	158,189	175,716	182,885	186,865
Derivative financial instruments	13,134	18,668	18,847	18,844	19,112	19,003	18,479	18,001	19,677	20,363	20,744
<b>TOTAL NON CURRENT LIABILITIES</b>	<b>165,726</b>	<b>183,829</b>	<b>185,875</b>	<b>185,842</b>	<b>188,916</b>	<b>187,667</b>	<b>181,663</b>	<b>176,190</b>	<b>195,393</b>	<b>203,248</b>	<b>207,609</b>
<b>TOTAL LIABILITIES</b>	<b>219,424</b>	<b>236,795</b>	<b>236,987</b>	<b>236,585</b>	<b>240,300</b>	<b>239,071</b>	<b>232,875</b>	<b>227,639</b>	<b>248,156</b>	<b>256,217</b>	<b>260,489</b>
<b>NET ASSETS</b>	<b>1,812,720</b>	<b>1,816,367</b>	<b>1,941,139</b>	<b>2,019,919</b>	<b>2,106,127</b>	<b>2,197,415</b>	<b>2,291,697</b>	<b>2,396,707</b>	<b>2,503,552</b>	<b>2,622,760</b>	<b>2,738,833</b>
<b>Ratepayers' Equity</b>											
Accumulated General Equity	893,564	919,627	948,923	975,858	1,008,180	1,041,370	1,077,732	1,118,177	1,157,502	1,203,633	1,248,729
Special Funds	5,889	4,902	5,044	5,170	5,300	5,432	5,568	5,712	5,867	6,025	6,182
Revaluation Reserve	913,267	891,838	987,172	1,038,890	1,092,647	1,150,612	1,208,397	1,272,818	1,340,183	1,413,102	1,483,921
<b>TOTAL RATEPAYERS' EQUITY</b>	<b>1,812,720</b>	<b>1,816,367</b>	<b>1,941,139</b>	<b>2,019,919</b>	<b>2,106,127</b>	<b>2,197,415</b>	<b>2,291,697</b>	<b>2,396,707</b>	<b>2,503,552</b>	<b>2,622,760</b>	<b>2,738,833</b>

## Prospective Statement of Cash Flow

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>											
<b>Cash was provided from:</b>											
Receipts from Ratepayers	68,263	73,960	78,479	83,223	88,186	93,419	98,932	104,281	109,764	115,382	121,238
Receipts from Subsidies	11,943	17,907	12,412	8,881	9,891	9,870	9,520	11,967	11,865	16,359	14,661
Receipts from Fees and Charges	16,180	18,387	19,539	20,938	21,646	22,340	22,594	23,741	24,328	24,483	25,405
Development Contributions	13,473	17,157	17,326	15,890	17,654	16,166	16,185	15,155	16,082	15,509	14,641
Interest received	526	295	388	405	443	475	520	554	641	738	761
Dividends received	600	600	600	600	600	600	600	600	600	600	600
Receipt of Canterbury Regional Council Rates	10,500	10,815	11,311	11,784	12,277	12,790	13,325	13,895	14,504	15,140	15,789
	<b>121,485</b>	<b>139,121</b>	<b>140,055</b>	<b>141,721</b>	<b>150,697</b>	<b>155,660</b>	<b>161,675</b>	<b>170,193</b>	<b>177,785</b>	<b>188,211</b>	<b>193,095</b>
<b>Cash was disbursed to:</b>											
Payments to Suppliers	(42,318)	(46,599)	(50,619)	(50,588)	(50,272)	(52,521)	(53,409)	(54,818)	(57,271)	(59,092)	(62,272)
Payments to Employees	(28,954)	(30,109)	(30,832)	(31,295)	(31,828)	(32,464)	(33,177)	(33,939)	(34,755)	(35,658)	(36,622)
Payments to Canterbury Regional Council	(10,500)	(10,815)	(11,311)	(11,784)	(12,277)	(12,790)	(13,325)	(13,895)	(14,504)	(15,140)	(15,789)
Interest paid	(6,338)	(5,864)	(6,544)	(6,630)	(6,700)	(6,843)	(6,893)	(6,842)	(6,804)	(7,289)	(7,528)
	<b>(88,110)</b>	<b>(93,387)</b>	<b>(99,306)</b>	<b>(100,298)</b>	<b>(101,077)</b>	<b>(104,618)</b>	<b>(106,804)</b>	<b>(109,494)</b>	<b>(113,334)</b>	<b>(117,180)</b>	<b>(122,211)</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>33,375</b>	<b>45,734</b>	<b>40,749</b>	<b>41,423</b>	<b>49,620</b>	<b>51,043</b>	<b>54,871</b>	<b>60,699</b>	<b>64,451</b>	<b>71,031</b>	<b>70,885</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Cash was provided from:</b>											
Proceeds from Sale of Fixed Assets	182	382	57	40	236	57	127	331	39	39	269
<b>Cash was disbursed to:</b>											
Purchase of Investments	(361)	(403)	(30)	-	(6,045)	(4,000)	(10,000)	(13,000)	(17,280)	(10,115)	(10,064)
<b>Purchase of Fixed Assets and Infrastructural Assets:</b>											
Renewals	(13,950)	(18,016)	(13,101)	(12,974)	(11,440)	(17,849)	(13,409)	(16,347)	(17,502)	(18,813)	(21,875)
New Works - Growth	(17,685)	(21,109)	(15,993)	(11,566)	(20,335)	(18,069)	(19,318)	(20,533)	(39,493)	(38,328)	(29,516)
New Works - Level of Service	(26,007)	(34,729)	(12,842)	(11,389)	(12,065)	(8,984)	(6,294)	(6,601)	(8,533)	(10,665)	(13,443)
	<b>(58,003)</b>	<b>(74,257)</b>	<b>(41,966)</b>	<b>(35,929)</b>	<b>(49,885)</b>	<b>(48,902)</b>	<b>(49,021)</b>	<b>(56,481)</b>	<b>(82,808)</b>	<b>(77,921)</b>	<b>(74,898)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(57,821)</b>	<b>(73,875)</b>	<b>(41,909)</b>	<b>(35,889)</b>	<b>(49,649)</b>	<b>(48,845)</b>	<b>(48,894)</b>	<b>(56,150)</b>	<b>(82,769)</b>	<b>(77,882)</b>	<b>(74,629)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Cash was provided from:</b>											
Proceeds from borrowings	32,271	35,784	16,001	13,594	15,604	12,890	8,865	12,343	34,799	28,683	23,487
<b>Cash was applied to:</b>											
Repayment of borrowings	(9,679)	(10,623)	(14,136)	(13,622)	(12,800)	(14,028)	(14,346)	(17,338)	(17,273)	(21,513)	(19,507)
<b>NET CASH FLOWS FROM FINANCING ACTIVITIES</b>	<b>22,592</b>	<b>25,161</b>	<b>1,865</b>	<b>(28)</b>	<b>2,804</b>	<b>(1,138)</b>	<b>(5,481)</b>	<b>(4,995)</b>	<b>17,526</b>	<b>7,170</b>	<b>3,980</b>
Net Increase (Decrease) in Cash Held	(1,854)	(2,979)	705	5,506	2,775	1,060	496	(447)	(793)	319	236
Add Opening Bank Brought Forward	18,891	19,465	16,486	17,191	22,697	25,472	26,532	27,028	26,581	25,788	26,107
<b>CASH AND CASH EQUIVALENTS AT YEAR END</b>	<b>17,037</b>	<b>16,486</b>	<b>17,191</b>	<b>22,697</b>	<b>25,472</b>	<b>26,532</b>	<b>27,028</b>	<b>26,581</b>	<b>25,788</b>	<b>26,107</b>	<b>26,343</b>



Statement of Prospective Debt

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Total Internal and External Debt</b>											
Governance	-	-	-	-	-	-	-	-	-	-	-
District Development	4,253	5,709	7,084	6,658	6,218	5,763	5,293	4,808	4,307	3,789	3,254
Community Protection	356	419	392	617	693	770	734	698	669	642	615
Community Development	5,340	4,354	4,227	4,092	3,947	3,792	3,625	3,446	3,255	3,049	2,829
Roading	31,220	29,997	32,298	32,591	32,974	33,911	34,262	34,555	35,230	40,108	47,673
Water and Stockwater	25,914	25,351	24,291	28,707	32,255	32,431	32,937	32,061	32,546	30,647	28,627
Sewerage and the Treatment and Disposal of Sewage	30,424	29,511	26,423	23,744	22,268	24,430	24,019	22,057	25,694	22,684	28,032
Drainage	25,490	34,300	35,916	36,916	37,662	40,010	41,942	44,247	49,210	51,158	53,926
Refuse and Recycling	1,418	1,732	3,248	3,498	5,855	5,631	5,416	5,210	5,012	4,822	4,639
Recreation	42,070	50,730	51,550	52,885	56,448	57,734	58,632	59,081	59,496	64,926	66,401
Libraries and Museums	753	419	1,219	3,071	3,962	3,832	3,696	7,339	11,628	11,271	10,900
Non significant activities	8,961	8,635	9,651	9,948	9,803	9,448	8,921	8,302	7,650	6,907	6,240
Earthquake Recovery	57,561	65,352	66,055	63,582	61,018	58,209	55,005	51,693	48,265	44,751	40,664
Property and Forestry	2,830	2,204	2,030	1,852	1,667	1,477	1,281	1,079	12,945	22,129	20,867
<b>CLOSING INTERNAL AND EXTERNAL DEBT</b>	<b>236,592</b>	<b>258,711</b>	<b>264,384</b>	<b>268,160</b>	<b>274,772</b>	<b>277,438</b>	<b>275,764</b>	<b>274,575</b>	<b>295,908</b>	<b>306,883</b>	<b>314,669</b>
Less Internal Debt	54,000	63,550	67,356	71,162	74,968	78,774	82,580	86,386	90,192	93,998	97,804
<b>TOTAL EXTERNAL DEBT</b>	<b>182,592</b>	<b>195,161</b>	<b>197,028</b>	<b>196,998</b>	<b>199,804</b>	<b>198,664</b>	<b>193,184</b>	<b>188,189</b>	<b>205,716</b>	<b>212,885</b>	<b>216,865</b>
Current Portion	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>NON-CURRENT PORTION</b>	<b>152,592</b>	<b>165,161</b>	<b>167,028</b>	<b>166,998</b>	<b>169,804</b>	<b>168,664</b>	<b>163,184</b>	<b>158,189</b>	<b>175,716</b>	<b>182,885</b>	<b>186,865</b>

## Prospective Statement of Special and Separate Funds

	Opening Balance 2021/2022	Revenue	Operating Expenditure	Capital & Transfers	Closing Balance 2030/2031	
	\$'000	\$'000	\$'000	\$'000	\$'000	
<b>Special Funds</b>						<b>Purpose of The Funds</b>
Insurance Excess Reserve Fund	-	-	-	-	-	To provide funds for payment of insurance excesses. Funded by transfers from finance services
Cam River Restoration Fund	180	-	-	-	180	Established in 2002 to provide for Cam River restoration
Plant Renewal & Replacement Fund	55	106	-	2,883	3,044	To provide for purchase of replacement plant and vehicles from transfers of depreciation and interest on the book value of assets
Loburn Reserve Development Fund	27	2	-	-	29	Proceeds of the sale of land in the Loburn area were invested for the purchase of land to extend the size of the Loburn Domain
Sefton Reserve Investment Fund	14	1	-	-	15	Established by investment of surplus funds for use at the Reserve
Long term investment/Ashburton Farm Investment	2,873	314	-	(2,100)	1,087	This fund was established to receive the revenue from the endowment land vested in the Council. Subsequently, the properties were sold, and the interest from funds invested is used to subsidise the general rates
Centennial Fund Account	3	-	-	-	3	Established to enable new publications such as the history of the former Rangiora County area
LAPP Disaster Fund	42	-	3	-	45	Provides funds for the annual insurance cost for the Local Authority Protection Programme Disaster Fund (natural disaster insurance for infrastructural assets)
Kaiapoi War Memorial Maintenance Fund	4	-	-	-	4	To carry out future maintenance of the building
Mayoral Relief Fund	21	2	(1)	-	22	Funds available for providing grants for relief under a guidance criteria, at the discretion of the Mayor
	<b>3,218</b>	<b>425</b>	<b>2</b>	<b>783</b>	<b>4,428</b>	
<b>Separate Accounts</b>						Separate Accounts are maintained for targeted rates charged for a specific purpose. A separate account is maintained for each targeted rate to ensure that the funds are held and used for the specific purpose intended.
<b>Water and Stockwater</b>						
Rangiora	1,026	41,191	(32,245)	(7,648)	2,325	
Woodend/Pegasus	1,732	19,333	(16,452)	1,840	6,452	
Waikuku	174	2,374	(2,544)	355	360	
Mandeville	263	6,143	(6,546)	954	814	
Fernside	37	171	(62)	(138)	8	
Ohoka	222	2,074	(1,513)	(436)	347	
Kaiapoi/Pines Kairaki	98	16,673	(17,632)	2,856	1,995	
Oxford1	157	7,582	(7,125)	250	864	
Oxford2	72	5,067	(4,364)	(531)	245	
Oxford	(44)	7,681	(6,780)	(720)	137	
Summerhill	193	2,953	(2,138)	(701)	307	
Cust	(20)	2,150	(2,044)	26	113	
Poyntzs Road	10	1,033	(923)	168	289	
West Eyreton	77	814	(979)	340	252	

## Prospective Statement of Special and Separate Funds (cont.)

	Opening Balance 2021/2022	Revenue	Operating Expenditure	Capital & Transfers	Closing Balance 2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000
Garrymere	40	894	(806)	21	149
District Water	18	5,889	(5,875)	2,114	2,147
Stock Water	157	5,777	(5,596)	660	998
<b>Sewerage</b>					
Eastern Communities	8,354	151,103	(135,787)	(6,009)	17,662
Southbrook	663	1,025	(137)	(888)	663
Fernside Loan	-	172	(83)	(89)	-
Loburn Lea Loan	-	368	(178)	(190)	-
Oxford	360	10,132	(10,325)	1,916	2,083
<b>Drainage</b>					
Rangiora	1,384	23,920	(21,206)	1,830	5,928
Coastal Urban	442	5,358	(4,941)	1,152	2,011
Pegasus	1,787	4,831	(5,012)	720	2,326
Kaiapoi	1,392	20,595	(20,367)	4,412	6,032
Oxford	43	1,218	(1,110)	66	217
Ohoka Rural	104	3,610	(3,325)	58	447
Loburn Lea	78	272	(293)	74	131
Oxford Rural	88	544	(562)	55	125
Clarkville	13	592	(538)	2	69
Coastal Rural	47	1,581	(1,475)	103	256
Waimakariri Central Rural	56	1,561	(1,377)	(32)	207
Cust	7	125	(99)	(2)	31
<b>Solid Waste</b>	1,970	131,818	(126,086)	(735)	6,967
<b>Recreation</b>					
Rangiora Central Business Area	(22)	1,822	(1,754)	84	130
Kaiapoi Central Business Area	14	1,394	(1,395)	66	78
<b>Libraries and Museums</b>					
Museum Levy	48	9,676	(9,676)	-	48
Museum Development Levy	-	1,928	(4,858)	2,943	14
<b>Community Protection</b>					
Stock Control	16	533	(382)	-	166

## Prospective Statement of Special and Separate Funds (cont.)

	Opening Balance 2021/2022	Revenue	Operating Expenditure	Capital & Transfers	Closing Balance 2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Governance</b>					
Council	4	24,593	(24,595)	-	2
Kaiapoi-Tuahiwi Community Board	132	1,693	(1,695)	-	129
Rangiora-Ashley Community Board	119	2,659	(2,666)	-	112
Woodend-Sefton Community Board	69	1,591	(1,595)	-	65
Oxford-Ohoka Community Board	47	1,626	(1,629)	-	44
<b>District Development</b>					
District Promotion	136	6,865	(6,864)	-	136
Economic Development	19	2,766	(3,224)	458	19

# 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*.

Reconciliation between the surplus in the prospective statement of revenue and expense and surplus (deficit) of operating funding in the funding impact statement

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>SURPLUS/(DEFICIT) OF OPERATING FUNDING</b>	<b>11,817</b>	<b>14,179</b>	<b>16,326</b>	<b>20,420</b>	<b>25,474</b>	<b>28,775</b>	<b>33,502</b>	<b>37,765</b>	<b>39,760</b>	<b>43,582</b>	<b>46,674</b>
<b>Add items in capital funding</b>											
Subsidies for capital expenditure	8,445	14,410	8,914	5,281	6,151	5,982	5,482	7,764	7,490	11,802	9,923
Development contributions	13,473	17,157	17,309	16,032	17,492	16,299	16,196	15,259	16,000	15,558	14,733
<b>Add non-cash items in Profit and Loss</b>											
Vested assets	12,039	14,662	15,618	15,299	14,981	14,981	14,981	14,981	14,981	14,662	14,662
Gains/(loss) on sale/fair value movement	60	343	23	189	(81)	298	714	670	(1,483)	(491)	(185)
Less depreciation	(27,256)	(27,261)	(28,895)	(30,285)	(31,696)	(33,144)	(34,513)	(35,992)	(37,426)	(38,982)	(40,712)
<b>NET SURPLUS (DEFICIT) BEFORE TAXATION</b>	<b>18,579</b>	<b>33,491</b>	<b>29,296</b>	<b>26,935</b>	<b>32,322</b>	<b>33,190</b>	<b>36,361</b>	<b>40,445</b>	<b>39,325</b>	<b>46,131</b>	<b>45,096</b>



## Funding Impact Statement from 2020/21 to 2030/31

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Sources of Operating Funding</b>											
General Rates, uniform annual general charges, rates penalties	9,764	10,524	10,681	11,427	12,166	13,208	14,934	15,869	16,484	17,979	19,944
Targeted Rates	58,499	63,436	67,797	71,797	76,020	80,211	83,997	88,412	93,280	97,403	101,293
Subsidies and grants for operating purposes	3,498	3,497	3,498	3,600	3,739	3,888	4,038	4,203	4,374	4,557	4,738
Fees and charges	15,284	17,704	18,678	20,221	20,916	21,320	21,760	22,451	22,904	23,646	24,273
Interest and dividends from investments	1,126	895	988	1,005	1,043	1,075	1,120	1,154	1,241	1,338	1,361
Local authorities fuel tax, fines, infringement fees, and other receipts	895	683	861	717	730	1,020	835	1,291	1,423	837	1,132
<b>TOTAL OPERATING FUNDING</b>	<b>89,066</b>	<b>96,739</b>	<b>102,503</b>	<b>108,767</b>	<b>114,614</b>	<b>120,722</b>	<b>126,684</b>	<b>133,380</b>	<b>139,706</b>	<b>145,760</b>	<b>152,741</b>
<b>Applications of Operating Funding</b>											
Payments to staff and suppliers	70,911	76,696	79,633	81,717	82,440	85,104	86,289	88,773	93,142	94,889	98,539
Finance costs	6,338	5,864	6,544	6,630	6,700	6,843	6,893	6,842	6,804	7,289	7,528
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>77,249</b>	<b>82,560</b>	<b>86,177</b>	<b>88,347</b>	<b>89,140</b>	<b>91,947</b>	<b>93,182</b>	<b>95,615</b>	<b>99,946</b>	<b>102,178</b>	<b>106,067</b>
<b>SURPLUS/(DEFICIT) OF OPERATING FUNDING</b>	<b>11,817</b>	<b>14,179</b>	<b>16,326</b>	<b>20,420</b>	<b>25,474</b>	<b>28,775</b>	<b>33,502</b>	<b>37,765</b>	<b>39,760</b>	<b>43,582</b>	<b>46,674</b>
<b>Sources of Capital Funding</b>											
Subsidies and grants for capital expenditure	8,445	14,410	8,914	5,281	6,151	5,982	5,482	7,764	7,490	11,802	9,923
Development and financial contributions	13,473	17,157	17,309	16,032	17,492	16,299	16,196	15,259	16,000	15,558	14,733
Increase (decrease) in debt	22,592	25,161	1,867	(30)	2,806	(1,140)	(5,480)	(4,995)	17,527	7,169	3,980
Gross Proceeds from sale of assets	182	382	57	40	236	57	127	331	39	39	269
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>44,692</b>	<b>57,110</b>	<b>28,147</b>	<b>21,323</b>	<b>26,685</b>	<b>21,198</b>	<b>16,325</b>	<b>18,359</b>	<b>41,056</b>	<b>34,568</b>	<b>28,905</b>
<b>Applications of Capital Funding</b>											
<b>Capital expenditure</b>											
- to meet additional demand	17,685	23,336	15,993	11,566	20,335	18,069	19,318	20,533	39,493	38,328	29,516
- to improve the level of service	37,510	38,394	12,842	11,389	12,065	8,984	6,294	6,601	8,533	10,665	13,443
- to replace existing assets	13,950	19,917	13,101	12,974	11,440	17,849	13,409	16,347	17,502	18,813	21,875
Increase (decrease) in reserves	(12,997)	(10,760)	2,507	5,814	2,274	1,071	806	(357)	(1,992)	229	681
Increase (decrease) in investments	361	403	30	-	6,045	4,000	10,000	13,000	17,280	10,115	10,064
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>56,509</b>	<b>71,289</b>	<b>44,473</b>	<b>41,743</b>	<b>52,159</b>	<b>49,973</b>	<b>49,827</b>	<b>56,124</b>	<b>80,816</b>	<b>78,150</b>	<b>75,579</b>
<b>SURPLUS/(DEFICIT) OF CAPITAL FUNDING</b>	<b>(11,817)</b>	<b>(14,179)</b>	<b>(16,326)</b>	<b>(20,420)</b>	<b>(25,474)</b>	<b>(28,775)</b>	<b>(33,502)</b>	<b>(37,765)</b>	<b>(39,760)</b>	<b>(43,582)</b>	<b>(46,674)</b>
<b>FUNDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# RATES

## Particulars of the rating system

### General Rates

The Council sets its General Rate using a Uniform Annual General Charge, assessed on each rating unit, 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 General Rate activities that provide benefit to individuals. The balance is collected by a rate in the dollar of capital value based on the functions that provide community-wide benefit or benefit primarily to property. For a full explanation of the basis of the calculation, refer to the Revenue and Financing Policy.

There are no differentials on the General Rate.

The Council sets targeted rates under Section's 16-19 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 differential rates for its Community Parks and Reserves, Buildings and Grants Rate, the Water Race Rate, the Kaiapoi Urban Drainage Rate and on-demand water supply rates.

Rate and differential categories	Objective of differential
<p><b>Community Parks and Reserves, Buildings and Grants Rate</b></p> <p>Community Parks and Reserves, Buildings and Grants Rate differential applies 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><b>Town Residential</b></p> <p>Includes all those rating units located in the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for residential purposes.</p> <p><b>Town Commercial</b></p> <p>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 recovers the cost of maintaining neighbourhood reserves from the areas that benefit.</p> <p><b>There are three levels of charge</b></p> <p><b>Level 1</b></p> <p>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><b>Town Vacant</b></p> <p>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><b>Rural Residential</b></p> <p>Includes all those rating units located outside the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for residential purposes.</p> <p><b>Rural Commercial</b></p> <p>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><b>Level 2</b></p> <p>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><b>Level 3</b></p> <p>This is the cost of providing neighbourhood reserves and all of the other community services, parks, buildings and grants functions. It is set and assessed on each rating unit in the Town Commercial category and on each separately used or inhabited part of a rating unit in the Town Residential category. The fixed charge in Level 3 is equal to the charge in Level 1 plus the charge in Level 2.</p>

## Definitions

Town 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.

**Rating Policy Maps are available at** [waimakariri.govt.nz](http://waimakariri.govt.nz)

Rate and differential categories	Objective of differential
<p><b>On-Demand Water Schemes</b></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, Oxford Urban, Cust, Waikuku Beach and Woodend-Tuahiwi-Pegasus based on the provision and availability of the service.</p> <p><b>Unrestricted Connection</b></p> <p>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><b>Restricted Connection</b></p> <p>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. (on a per separately used or inhabited part of a rating unit)</p> <p>Rating units provided with a restricted connection to an “on-demand” water scheme pay 40% of the fixed rate for each unit of water supplied (note – 1 unit of water equates to 1,000 litres per day).</p>
<p><b>Tuahiwi Water Loan Rates</b></p> <p>A differential rate is in place for the Tuahiwi water loan rates that are set as a fixed amount on rating units in the Tuahiwi residential area serviced by the Woodend-Tuahiwi-Pegasus 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><b>Rating Units Connected</b></p> <p>Rating units located inside the Tuahiwi residential water area that are connected to the Woodend-Tuahiwi-Pegasus water supply.</p> <p><b>Rating Units Not Connected</b></p> <p>Rating units located inside the Tuahiwi residential water area that are not connected to the Woodend-Tuahiwi-Pegasus 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>

Rate and differential categories	Objective of differential
<p><b>Water Races</b></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><b>Land over .4046 hectares</b></p> <p>Rating Units with a land area over .4046ha.</p> <p><b>Land Equal to or Less than .4046 hectares</b></p> <p>Rating Units 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 equal to or less than .4046ha pay a fixed charge of \$121.00.</p> <p>Rating units with a land area in excess of .4046ha pay a fixed charge of \$126.00.</p>
<p><b>Kaiapoi Urban Stormwater Drainage</b></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><b>Land Outside the Rural Zone</b></p> <p>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><b>Land Inside the Rural Zone</b></p> <p>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 e.g. no formed kerb and channel. Generally the larger property size inside the rural zone would result in a higher rate being paid on a land value base compared to the service received.</p> <p>The council calculated that a differential rate of 50% would be appropriate and reflect the level of service received.</p>



## Definitions and Other Information

### 1. Business purposes

Business purposes 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 for utility network purposes, but only to the extent that the unit is used solely for primary production or utility network purposes.

### 2. Differential rates

Rates are set and assessed on a differential basis when the rates in respect of any one or more specified types or groups of property vary from the rates in respect of other types or groups of property. Schedule 2 of the Local Government (Rating) Act 2002 contains the matters that may be used as the basis for differential rating.

### 3. Rates assessed per unit of water supplied to restricted connections

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. Rating units receiving a restricted supply are assessed at the start of the rating year to receive a certain number of units during the year. Supplies are limited by a restrictor on the property boundary that delivers the allocated amount of water. Waimakariri water rates are not assessed on actual use measured by a water meter.

### 4. Residential purposes

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

### 5. Separately Used or Inhabited Parts of a rating unit (SUIP)

Includes any portion inhabited or used by [the owner/a person other than the owner], and who has the right to use or inhabit that portion by virtue of a tenancy, lease, licence, or other agreement.

This definition includes separately used parts, whether or not actually occupied at any particular time, which are used by the owner for rental (or other form of occupation) on an occasional or long term basis by someone other than the owner.

For the purpose of this definition, vacant land and vacant premises offered or intended for use or habitation by a person other than the owner and usually used as such are defined as “used”.

For the avoidance of doubt, a rating unit that has a single use or occupation is treated as having one separately used or inhabited part.

Examples of separately used or inhabited parts include: Each flat within a block of flats, or each shop within a block of shops. 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.

For the purposes of the Kerbside Solid Waste Collection Rates, the definition of a SUIP does not include individual units in a motel complex. Multiple motel units comprise one SUIP. Any areas for managers accommodation, office or restaurant facilities are separate SUIPs.

### Targeted rating areas

Where targeted rates are assessed by situation, Rating Policy maps illustrate the location where the targeted rate applies. Rating Policy maps are available at Council Service Centres or at [waimakariri.gov.nz](http://waimakariri.gov.nz)

### Lump sum contributions

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



## Detailed Rating Schedule

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2020/21 Rate/Charge (GST at 15%)	2021/22 Rate/Charge (GST at 15%)	Revenue Expected 2021/22 \$
<b>GENERAL RATE</b>						
Uniform Annual General charge	NA	Rating unit	26,362	120.00	135.00	3,558,870
General rate in the dollar	NA	Capital value	17,155,876,000	0.000479	0.000498	8,543,626
						<b>12,102,496</b>
<b>EARTHQUAKE RECOVERY RATE</b>						
Fixed charge	NA	Rating unit	26,362	86.23	104.45	2,753,511
Funds earthquake recovery and repairs to council property through repayment of a loan						
<b>ROADING RATE</b>						
Fixed charge	NA	Rating unit	26,362	104.91	107.99	2,846,818
Roading rate in the dollar	NA	Capital value	17,155,876,000	0.000646	0.000664	11,391,502
Provision and maintenance of the roading network. Traffic management and road safety						
						<b>14,238,319</b>
<b>COMMUNITY SERVICES RATE</b>						
Community parks and reserves, buildings and grants rate						
Town - Residential (Rangiora, Kaiapoi, Oxford, Woodend, Pegasus)	Residential use	Sep used/inhab	15,942	503.70	534.80	8,525,974
- Commercial (Rangiora, Kaiapoi, Oxford, Woodend, Pegasus)	Business use	Rating unit	527	503.70	534.80	281,840
Town Vacant (Rangiora, Kaiapoi, Oxford, Woodend, Pegasus)	Vacant land	Rating unit	1,018	58.70	85.00	86,530
Rural - Residential	Residential use	Sep used/inhab	8,310	445.00	449.80	3,737,676
- Commercial	Business use	Rating unit	77	445.00	449.80	34,635
Funds the provision of parks and greenspace facilities including community buildings and community grants. Town boundaries are shown on Rating Policy Maps 1-4.						
Community library and museums rate	Business use	Rating unit	644	184.52	185.61	119,533
	Residential use	Sep used/inhab	24,212	184.52	185.61	4,493,989
Funds the net cost of library services and facilities and local museums						
Community swimming pools rate	Business use	Rating unit	644	162.03	149.04	95,982
	Residential use	Sep used/inhab	24,212	162.03	149.04	3,608,556
Funds the net cost of operating the district aquatic facilities						
						<b>20,984,715</b>

## Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2020/21 Rate/Charge (GST at 15%)	2021/22 Rate/Charge (GST at 15%)	Revenue Expected 2021/22 \$
<b>CANTERBURY MUSEUM RATES</b>						
Canterbury Museum operational levy rate - Commercial	Business use	Rating unit	644	30.90	30.40	19,578
- Residential	Residential use	Sep used/inhab	24,212	30.90	30.40	736,045
Canterbury Museum redevelopment levy rate - Commercial	Business use	Rating unit	644	4.00	3.80	2,447
- Residential	Residential use	Sep used/inhab	24,212	4.00	3.80	92,006
The Waimakariri share of the Canterbury Museum annual operating and redevelopment levies						
<b>TOTAL DISTRICT WIDE RATES</b>						<b>50,929,116</b>
North Eyre Road and Browns Road seal extension loan rate - Rating policy map 52	Targeted rating area	Rating unit	6	1,206.91	1,206.91	7,241
Private share of seal extension agreement where lump sum has not been paid						
Thongcaster Road and Browns Rock Road seal extension loan rate - Rating policy map 47	Targeted rating area	Rating unit	29	354.39	354.39	10,277
Private share of seal extension agreement where lump sum has not been paid						
Barkers Road seal extension loan rate - Rating policy map 51	Targeted rating area	Rating unit	19	232.19	232.19	4,412
Private share of seal extension agreement where lump sum has not been paid						
Pegasus services rate	Pegasus	Rating unit	1,675	66.22	72.72	121,808
Contribution towards the cost of street trees at Pegasus						
<b>ANIMAL CONTROL (STOCK) RATE</b>						
Stock Control - Residential 4A , 4B & Rural Zones in the Waimakariri District Plan	Land zoning	Capital value	7,984,946,800	0.000007	0.000007	55,895
Net cost of stock control (other than dogs)						
<b>COMMUNITY BOARD RATES</b>						
Kaiapoi-Tuahiwi Community Board	Community Board area	Capital value	3,224,640,900	0.000011	0.000010	32,246
Kaiapoi-Tuahiwi Community Board		Rating unit	6,346	22.13	20.98	133,139
Rangiora-Ashley Community Board	Community Board area	Capital value	6,467,151,100	0.000008	0.000008	51,737
Rangiora-Ashley Community Board		Rating unit	10,520	20.22	19.44	204,509
Woodend-Sefton Community Board	Community Board area	Capital value	2,106,477,300	0.000016	0.000015	31,597
Woodend-Sefton Community Board		Rating unit	4,241	30.87	29.56	125,364
Oxford-Ohoka Community Board	Community Board area	Capital value	4,786,990,700	0.000007	0.000007	33,509
Oxford-Ohoka Community Board		Rating unit	4,801	27.86	26.28	126,170
Funds the operating cost of community boards' board boundaries are shown on Rating policy map 11						

## Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2020/21 Rate/Charge (GST at 15%)	2021/22 Rate/Charge (GST at 15%)	Revenue Expected 2021/22 \$
<b>PROMOTION AND ECONOMIC DEVELOPMENT RATE</b>						
Promotion and economic development rate	Business use	Capital value	1,047,630,000	0.00018	0.00019	195,907
Share of district and events promotion and economic development						
<b>CENTRAL BUSINESS DISTRICTS AREA MAINTENANCE AND STREET WORKS RATES</b>						
Rangiora CBD area maintenance and street works rate Rating policy map 12	CBD Business use	Capital value	290,930,100	0.0001210	0.0001383	40,236
Kaiapoi CBD area maintenance and street works rate Rating policy map 13	CBD Business use	Capital value	124,060,000	0.0002379	0.0002356	29,229
Share of CBD maintenance costs including street cleaning, landscaping, lighting and security						
<b>TOTAL CENTRAL BUSINESS DISTRICTS AREA MAINTENANCE AND STREET WORKS</b>						<b>69,464</b>
<b>KERBSIDE SOLID WASTE COLLECTION RATES</b>						
Kerbside rubbish and recycling rate	Contract areas	Sep used/inhab	18,821	105.00	105.00	1,976,205
Kerbside rubbish collection 80l bin	Contract areas	per bin	4,229	97.00	99.62	421,302
Kerbside rubbish collection 140l bin	Contract areas	per bin	9,229	127.00	131.37	1,212,417
Kerbside organics collection 80l bin	Contract areas	per bin	3,613	82.00	84.00	303,492
Kerbside organics collection 140l bin	Contract areas	per bin	4,292	112.00	114.00	489,288
Kerbside organics collection 240l bin	Contract areas	per bin	2,985	162.00	164.00	489,540
Ohoka kerbside recycling rate	Ohoka contract area	Sep used/inhab	985	95.00	95.00	93,575
Net cost of the Kerbside solid waste collection collections. Contract areas shown on Rating policy maps 34-44.						
						<b>4,985,819</b>
<b>WATER RATES</b>						
Cust	Water connected	Sep used/inhab	146	1004.80	1101.40	160,254
Cust water - restricted unit rate	Water connected	Water units supplied	11	401.92	440.56	4,846
Summerhill – per unit	Water connected	Water units supplied	534	114.20	102.70	54,842
Summerhill – per rating unit	Water connected	Rating unit	177	1,025.70	929.60	164,539
Fernside loan rate	Water connected	Water units supplied	186	111.00	78.60	14,620
Rangiora	Water connected	Sep used/inhab	8,484	327.60	330.70	2,805,685
Rangiora - restricted unit rate	Water connected	Water units supplied	82	131.04	132.28	10,847
Kaiapoi	Water connected	Sep used/inhab	5,617	223.10	253.70	1,425,068
Kaiapoi - restricted unit rate	Water connected	Water units supplied	62	89.24	101.48	6,292
Waikuku Beach	Water connected	Sep used/inhab	466	408.90	449.60	209,289
Waikuku Beach - restricted unit rate	Water connected	Water units supplied	93	163.44	179.84	16,725
Woodend - Tuahiwi - Pegasus	Water connected	Sep used/inhab	3,438	386.20	414.70	1,425,739
Woodend - Tuahiwi - Pegasus - restricted unit rate	Water connected	Water units supplied	170	154.48	165.88	28,200



## Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2020/21 Rate/Charge (GST at 15%)	2021/22 Rate/Charge (GST at 15%)	Revenue Expected 2021/22 \$
<b>WATER RATES (CONT'D)</b>						
Tuahiwi rural water loan rate Rating policy map 46	Water connected	Rating unit	22	778.30	778.30	17,123
Tuahiwi residential area water connection loan rate Rating policy map 45	Water connected	Rating unit	40	667.11	667.11	26,684
Tuahiwi residential area water pipeline loan rate Rating policy map 45	Water connected	Rating unit	21	489.22	489.22	10,274
West Eyreton - per unit	Water connected	Unit of water	256	71.60	70.00	17,920
West Eyreton - per rating unit	Water connected	Rating unit	73	762.40	735.70	53,706
Oxford Township	Water connected	Sep used/inhab	965	477.20	515.00	496,975
Oxford Township - restricted unit rate	Water connected	Unit of water	74	190.88	206.00	15,244
Oxford Rural Water No 1	Water connected	Unit of water	1,543	451.00	433.90	669,508
Oxford Rural Water No 2	Water connected	Unit of water	1,040	405.20	388.10	403,624
Water UV treatment rate (District wide - all rating units connected to a Waimakariri water supply)	Water connected	Rating unit	20,330	5.69	6.64	135,009
Mandeville	Water connected	Unit of water	2,026	240.10	260.90	528,583
Ohoka - per unit	Water connected	Unit of water	1,766	22.54	23.22	41,000
Ohoka - per rating unit	Water connected	Rating unit	116	1,159.58	1,194.37	138,547
Poyntzs Road – per unit	Water connected	Unit of water	445	34.00	46.00	20,470
Poyntzs Road – per rating unit	Water connected	Rating unit	86	577.00	718.00	61,748
Garrymere - per unit	Water connected	Unit of water	532	32.65	34.31	18,253
Garrymere - per rating unit	Water connected	Rating unit	40	1,302.80	1,368.83	54,753
Ashley Rural Water	Water connected	Unit of water	1,697	-	876.24	1,487,361
Ashley Rural Water Scheme						
<b>TOTAL</b>						<b>10,523,726</b>
Provision and maintenance of public water supplies						
<b>WAIMAKARIRI WATER RACE RATES</b>						
Water Race - per hectare, plus	Water race available	Area of land	40,194	7.61	7.90	317,533
Water Race - fixed charge over .4046ha or	Water race available	Rating unit	1,397	121.00	126.00	176,022
Water Race - less than or equal to .4046ha	Water race available	Rating unit	94	116.00	121.00	11,374
Water Race Special Rate for piped supply (by arrangement)	Piped connection	Rating unit	5	121.00	126.00	630
Provision and maintenance of stock water race network from rating units that have access to water races						
<b>TOTAL WATER RACE RATES</b>						<b>505,559</b>
<b>TOTAL WATER RATES</b>						<b>11,029,285</b>

## Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2020/21 Rate/Charge (GST at 15%)	2021/22 Rate/Charge (GST at 15%)	Revenue Expected 2021/22 \$
<b>SEWER RATES</b>						
Eastern Districts (including Fernside and Loburn Lea)	Sewer connection	WC or urinals	19,883	513.40	525.50	10,448,428
Ohoka utilities sewer connection loan rate Rating policy map 48	Targeted rating area	Rating unit	75	329.08	335.24	25,143
Loburn Lea loan sewer rate Rating policy map 31	Targeted rating area	Rating unit	38	-	1,113.87	42,327
Oxford sewer operating rate Rating policy map 32	Targeted rating area	Rating unit	897	985.80	1033.50	927,050
Fernside sewer loan rate Rating policy map 30	Targeted rating area	Rating unit	21	-	942.78	19,798
<b>Southbrook Services Extension Stage 1 Loan Rates</b>						
- Fixed charge per rating unit Rating policy map 33	Targeted rating area	Rating Unit	21	645.70	453.30	9,519
- Rate in the dollar per hectare	Targeted rating area	Area of Land	21	4,231.57	2,970.41	63,701
Provision and maintenance of wastewater collection, treatment and disposal facilities						
<b>TOTAL SEWER</b>						<b>11,535,966</b>
<b>URBAN STORMWATER DRAINAGE RATES</b>						
Kaiapoi excluding Island Road extension Rating policy map 15	Targeted rating area	Land value	876,889,300	0.001814	0.001829	1,603,918
Kaiapoi - Alexander Lane Rating policy map 22	Targeted rating area	Rating unit	8	120.00	120.00	960
Kaiapoi - Island Road Drive Extension Rating policy map 15	Targeted rating area	Land value	17,699,000	0.000907	0.000915	16,188
Rangiora Rating policy map 14	Targeted rating area	Land value	1,455,834,500	0.0011793	0.0013669	1,989,980
Coastal Urban (Waikuku, Woodend, Pines Kairaki) Rating policy maps 17-19	Targeted rating area	Land value	408,118,600	0.0009562	0.0010610	433,014
Oxford Rating policy map 21	Targeted rating area	Land value	131,064,000	0.0007853	0.0008064	105,690
Pegasus Rating policy map 16	Targeted rating area	Land value	258,861,000	0.0014934	0.0014970	387,515
Provision and maintenance of urban stormwater drainage networks and disposal facilities						
<b>TOTAL URBAN DRAINAGE</b>						<b>4,537,265</b>

## Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2020/21 Rate/Charge (GST at 15%)	2021/22 Rate/Charge (GST at 15%)	Revenue Expected 2021/22 \$
<b>RURAL LAND DRAINAGE RATES</b>						
Ohoka – per rating unit Rating policy map 23	Targeted rating area	Rating unit	1,264	59.00	59.00	74,551
Ohoka - land value	Targeted rating area	Land value	499,898,000	0.0006022	0.0005957	297,789
Loburn Lea Rating policy map 23	Targeted rating area	Land value	9,465,900	0.0023585	0.0025289	23,938
Oxford - per rating unit Rating policy maps 28-29	Targeted rating area	Rating unit	413	29.00	32.00	13,231
Oxford - land value	Targeted rating area	Land value	198,802,400	0.0001878	0.0001987	39,502
Clarkville - per rating unit Rating policy map 24	Targeted rating area	Rating unit	193	133.00	157.00	30,284
Clarkville - per hectare	Targeted rating area	Area of land	741	37.26	40.74	30,207
Waimakariri Coastal Rural per rating unit Rating policy map 27	Targeted rating area	Rating unit	588	50.00	55.00	32,340
Waimakariri Coastal Rural per hectare	Targeted rating area	Area of land	3,898	32.08	32.60	127,067
Waimakariri Central - per rating unit Rating policy map 26	Targeted rating area	Rating unit	951	35.00	41.00	38,992
Waimakariri Central - land value	Targeted rating area	Land value	391,356,216	0.0002744	0.0002905	113,689
Cust per hectare Rating policy map 25	Targeted rating area	Area of land	285	22.94	42.90	12,208
Provision and maintenance of rural drainage schemes providing land drainage and protection from flooding						
<b>TOTAL RURAL DRAINAGE</b>						<b>833,798</b>
<b>TOTAL RATES</b>						<b>85,054,526</b>
GST						11,094,069
<b>RATES PER PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE</b>						<b>73,960,457</b>
<b>LUMP SUM OPTIONS</b>						
Southbrook Services Extension Stage 1 lump sum contribution						
- Fixed charge per rating unit	Targeted rating area	Rating Unit		4,730.02	3,420.77	
- Rate in the dollar on land area	Targeted rating area	Area of Land		30,997.76	22,417.71	

The rating units for next 10 years are expected to be:

Financial Year	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Rating Units	26,362	26,852	27,332	27,802	28,272	28,742	29,212	29,682	30,142	30,602

### Collection of Ashley Water Rates

In the local government reorganisation of 1989 an area of Hurunui District Council (HDC) was transferred to Waimakariri. Many of the properties included were connected to the Ashley Water Supply, a rural scheme operated by the HDC. The reorganisation order that set up the Waimakariri DC stated that the Ashley Water Scheme would be operated by the HDC. In WDC there are 1,568 properties connected to the Ashley Water supply, consuming 1,674 units of water.

The HDC has collected water rates from the properties in WDC through their rating system. HDC could continue to collect the rates from WDC ratepayers. This is not favoured as WDC collection would be more efficient and cost effective. Recently staff from the two Councils have considered a more efficient collection using WDC rating.

The water consumers in the area will still deal with HDC for any operational issues with the water supply.

HDC will set rates which will be collected by WDC. A memorandum of understanding dated 10 May 2021 sets out the responsibilities of each Council. From 1 July 2021, WDC will pay the full amount invoiced each quarter to HDC and will be responsible for the collection of arrears. WDC will retain all penalty charges applied to Ashley water rates.





# COST OF ACTIVITY STATEMENTS

## Governance Cost of Activity Statement

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>											
General Rates	2,447	2,535	2,602	2,626	2,683	2,738	2,808	2,877	2,951	3,025	3,103
Targeted Rates	666	640	675	680	704	746	759	786	823	849	882
Fees and Charges	15	15	15	15	16	16	16	16	17	17	17
<b>TOTAL REVENUE</b>	<b>3,128</b>	<b>3,190</b>	<b>3,292</b>	<b>3,321</b>	<b>3,403</b>	<b>3,500</b>	<b>3,583</b>	<b>3,679</b>	<b>3,791</b>	<b>3,891</b>	<b>4,002</b>
<b>Operating Expenditure</b>											
Council	2,458	2,540	2,615	2,639	2,696	2,751	2,822	2,891	2,970	3,041	3,122
Community Board, Advisory Groups	665	638	681	685	709	752	762	791	828	853	887
	<b>3,123</b>	<b>3,178</b>	<b>3,296</b>	<b>3,324</b>	<b>3,405</b>	<b>3,503</b>	<b>3,584</b>	<b>3,682</b>	<b>3,798</b>	<b>3,894</b>	<b>4,009</b>
Internal Interest Elimination	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATING EXPENDITURE</b>	<b>3,123</b>	<b>3,178</b>	<b>3,296</b>	<b>3,324</b>	<b>3,405</b>	<b>3,503</b>	<b>3,584</b>	<b>3,682</b>	<b>3,798</b>	<b>3,894</b>	<b>4,009</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>7</b>	<b>13</b>	<b>(4)</b>	<b>(3)</b>	<b>(1)</b>	<b>(3)</b>	<b>(1)</b>	<b>(3)</b>	<b>(8)</b>	<b>(3)</b>	<b>(6)</b>
<b>Capital Expenditure</b>											
Renewals	-	-	-	-	-	-	-	-	-	-	-
New Works	-	-	-	-	-	-	-	-	-	-	-
Loan Repayments	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded by</b>											
Loans	-	-	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-	-	-
Cash from Operating	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RATES MOVEMENT (%)</b>	<b>6.2%</b>	<b>2.0%</b>	<b>3.2%</b>	<b>0.9%</b>	<b>2.5%</b>	<b>2.9%</b>	<b>2.4%</b>	<b>2.7%</b>	<b>3.0%</b>	<b>2.6%</b>	<b>2.9%</b>
<b>Operating Expenditure includes:</b>											
Indirect Expenditure	604	548	568	576	589	604	618	634	653	669	688

## District Development Cost of Activity Statement

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>											
General Rates	4,291	4,465	4,660	5,598	5,694	5,775	5,932	6,105	6,264	6,440	6,642
Targeted Rates	167	170	175	180	184	189	193	198	204	209	215
Fees and Charges	715	888	888	874	877	894	897	899	902	905	907
<b>TOTAL REVENUE</b>	<b>5,173</b>	<b>5,523</b>	<b>5,723</b>	<b>6,652</b>	<b>6,755</b>	<b>6,858</b>	<b>7,022</b>	<b>7,202</b>	<b>7,370</b>	<b>7,554</b>	<b>7,764</b>
<b>Operating Expenditure</b>											
District Development	2,151	3,015	3,305	2,306	2,263	2,304	2,342	2,382	2,429	2,470	2,519
Strategy and Engagement	1,076	1,201	1,298	1,319	1,337	1,310	1,354	1,399	1,410	1,457	1,511
Communications and Engagement	574	606	626	640	657	676	693	710	731	748	769
Plan Administration	2,018	2,252	2,206	2,232	2,283	2,329	2,383	2,440	2,504	2,563	2,631
District Promotion	596	610	627	643	659	675	692	710	730	749	769
Economic Development	290	287	295	302	310	317	325	333	342	351	361
	<b>6,705</b>	<b>7,971</b>	<b>8,357</b>	<b>7,442</b>	<b>7,509</b>	<b>7,611</b>	<b>7,789</b>	<b>7,974</b>	<b>8,146</b>	<b>8,338</b>	<b>8,560</b>
Internal Interest Elimination	70	47	59	72	68	64	59	55	50	45	40
<b>TOTAL OPERATING EXPENDITURE</b>	<b>6,635</b>	<b>7,924</b>	<b>8,298</b>	<b>7,370</b>	<b>7,441</b>	<b>7,547</b>	<b>7,730</b>	<b>7,919</b>	<b>8,096</b>	<b>8,293</b>	<b>8,520</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>(1,462)</b>	<b>(2,401)</b>	<b>(2,576)</b>	<b>(717)</b>	<b>(686)</b>	<b>(689)</b>	<b>(708)</b>	<b>(717)</b>	<b>(725)</b>	<b>(740)</b>	<b>(755)</b>
<b>Capital Expenditure</b>											
Renewals	-	-	-	-	-	-	-	-	-	-	-
New Works	-	100	100	-	-	-	-	-	-	-	-
Loan Repayments	171	222	310	426	440	455	470	485	501	518	535
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>171</b>	<b>322</b>	<b>410</b>	<b>426</b>	<b>440</b>	<b>455</b>	<b>470</b>	<b>485</b>	<b>501</b>	<b>518</b>	<b>535</b>
<b>Funded by</b>											
Loans	780	1,410	1,685	-	-	-	-	-	-	-	-
Reserves	(609)	(1,088)	(1,275)	426	440	455	470	485	501	518	535
Cash From Operating	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>171</b>	<b>322</b>	<b>410</b>	<b>426</b>	<b>440</b>	<b>455</b>	<b>470</b>	<b>485</b>	<b>501</b>	<b>518</b>	<b>535</b>
<b>RATES MOVEMENT (%)</b>	<b>2.9%</b>	<b>4.0%</b>	<b>4.3%</b>	<b>19.5%</b>	<b>1.7%</b>	<b>1.4%</b>	<b>2.7%</b>	<b>2.9%</b>	<b>2.6%</b>	<b>2.8%</b>	<b>3.1%</b>
<b>Operating Expenditure includes:</b>											
Interest	150	161	200	245	231	217	202	186	170	154	137
Depreciation	5	3	3	4	4	4	4	4	4	4	4
Indirect Expenditure	127	146	161	172	186	195	205	214	224	227	236
<b>Reconciliation with Funding Impact Statement</b>											
Surplus (Deficit) of operating funding from Funding Impact Statement	(512)	(1,019)	(1,219)	505	516	534	535	547	563	571	582
Depreciation	(5)	(3)	(3)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)
Internal Recoveries	(946)	(1,380)	(1,353)	(1,219)	(1,198)	(1,220)	(1,240)	(1,261)	(1,285)	(1,307)	(1,333)
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>(1,462)</b>	<b>(2,401)</b>	<b>(2,576)</b>	<b>(717)</b>	<b>(686)</b>	<b>(689)</b>	<b>(708)</b>	<b>(717)</b>	<b>(725)</b>	<b>(740)</b>	<b>(755)</b>

# Roads and Footpaths Cost of Activity Statement

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>											
Targeted Roding Rates	11,890	12,397	13,135	13,620	14,156	14,629	15,231	16,131	16,575	17,087	17,881
Fees and Charges	494	572	589	604	619	634	650	667	685	704	722
Subsidies	11,832	7,682	10,432	8,652	9,656	9,629	9,274	11,714	11,605	16,092	14,387
Interest	8	9	29	28	47	55	70	74	79	86	51
Contributions	2,978	5,037	5,119	5,689	7,025	6,075	5,074	5,016	4,256	3,775	4,500
<b>TOTAL REVENUE</b>	<b>27,202</b>	<b>25,697</b>	<b>29,304</b>	<b>28,593</b>	<b>31,503</b>	<b>31,023</b>	<b>30,299</b>	<b>33,602</b>	<b>33,200</b>	<b>37,743</b>	<b>37,542</b>
<b>Operating Expenditure</b>											
<b>Subsidised Maintenance</b>											
Structural Maintenance	2,657	2,547	2,660	2,765	2,873	2,988	3,105	3,232	3,365	3,506	3,646
Corridor Maintenance	2,037	1,910	2,039	2,129	2,223	2,325	2,428	2,541	2,659	2,786	2,912
Other Maintenance	1,821	1,541	1,601	1,656	1,713	1,774	1,835	1,902	1,971	2,045	2,118
<b>Unsubsidised Expenditure</b>											
General Maintenance	299	608	599	500	535	458	653	494	576	474	479
Management Costs	803	962	1,069	1,073	1,107	1,137	1,195	1,258	1,328	1,400	1,479
Loan Interest	1,120	1,131	1,192	1,257	1,252	1,264	1,295	1,306	1,315	1,338	1,500
Depreciation	11,550	10,399	11,114	11,830	12,434	13,080	13,730	14,430	15,026	15,576	16,095
Indirect Expenditure	1,796	1,683	1,757	1,810	1,871	1,926	2,010	2,071	2,137	2,187	2,263
	<b>22,083</b>	<b>20,781</b>	<b>22,031</b>	<b>23,020</b>	<b>24,008</b>	<b>24,952</b>	<b>26,251</b>	<b>27,234</b>	<b>28,377</b>	<b>29,312</b>	<b>30,492</b>
Internal Interest Elimination	59	332	350	369	368	371	380	383	386	393	441
<b>TOTAL OPERATING EXPENDITURE</b>	<b>22,024</b>	<b>20,449</b>	<b>21,681</b>	<b>22,651</b>	<b>23,640</b>	<b>24,581</b>	<b>25,871</b>	<b>26,851</b>	<b>27,991</b>	<b>28,919</b>	<b>30,051</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>5,178</b>	<b>5,248</b>	<b>7,623</b>	<b>5,942</b>	<b>7,863</b>	<b>6,442</b>	<b>4,428</b>	<b>6,751</b>	<b>5,209</b>	<b>8,824</b>	<b>7,491</b>
<b>Capital Expenditure</b>											
Renewals	7,026	6,257	6,662	6,796	6,843	7,132	7,356	7,675	8,008	8,364	8,822
New Works	13,268	7,294	12,859	6,376	10,495	9,125	8,067	10,195	9,036	21,985	24,329
Loan Repayments	844	1,101	1,240	1,397	1,517	1,653	1,816	1,979	2,130	2,236	2,443
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>21,138</b>	<b>14,652</b>	<b>20,761</b>	<b>14,569</b>	<b>18,855</b>	<b>17,910</b>	<b>17,239</b>	<b>19,849</b>	<b>19,174</b>	<b>32,585</b>	<b>35,594</b>
<b>Funded by</b>											
Loans	3,825	3,165	3,540	1,691	1,900	2,590	2,167	2,272	2,805	7,114	10,008
Reserves	1,443	-	-	-	-	-	-	-	-	1,463	2,441
Cash from Operating	15,870	11,487	17,221	12,878	16,955	15,320	15,072	17,577	16,369	24,008	23,145
<b>TOTAL FUNDING</b>	<b>21,138</b>	<b>14,652</b>	<b>20,761</b>	<b>14,569</b>	<b>18,855</b>	<b>17,910</b>	<b>17,239</b>	<b>19,849</b>	<b>19,174</b>	<b>32,585</b>	<b>35,594</b>
<b>RATES MOVEMENT (%)</b>	<b>5.7%</b>	<b>4.3%</b>	<b>6.0%</b>	<b>3.7%</b>	<b>3.9%</b>	<b>3.3%</b>	<b>4.1%</b>	<b>5.9%</b>	<b>2.8%</b>	<b>3.1%</b>	<b>4.6%</b>

## Roads and Footpaths Cost of Activity Statement (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating Expenditure includes:</b>											
Interest	1,120	1,131	1,192	1,257	1,252	1,264	1,295	1,306	1,315	1,338	1,500
Depreciation	11,550	10,399	11,114	11,830	12,434	13,080	13,730	14,430	15,026	15,576	16,095
Depreciation not funded	800	-	-	-	-	-	-	-	-	-	-
Indirect Expenditure	1,796	1,683	1,757	1,810	1,871	1,926	2,010	2,071	2,137	2,187	2,263
<b>Reconciliation with Funding Impact Statement</b>											
Surplus (Deficit) of operating funding from Funding Impact Statement	5,304	6,016	6,429	6,803	7,121	7,465	7,604	8,402	8,490	8,824	9,162
Depreciation	(11,550)	(10,399)	(11,114)	(11,830)	(12,434)	(13,080)	(13,730)	(14,430)	(15,026)	(15,576)	(16,095)
Subsidies and grants for capital expenditure	8,445	4,594	7,189	5,281	6,151	5,982	5,482	7,764	7,490	11,802	9,923
Development and financial contributions	2,978	5,037	5,119	5,689	7,025	6,075	5,074	5,016	4,256	3,775	4,500
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>5,178</b>	<b>5,248</b>	<b>7,623</b>	<b>5,942</b>	<b>7,863</b>	<b>6,442</b>	<b>4,428</b>	<b>6,752</b>	<b>5,208</b>	<b>8,825</b>	<b>7,491</b>

## Water Supply Cost of Activity Statement

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>											
General Rates	-	29	29	29	29	29	29	29	29	29	29
Targeted Rates	7,770	9,591	10,215	10,672	11,366	11,875	12,285	12,766	13,214	13,745	14,141
Fees and Charges	115	116	120	123	127	130	134	138	142	147	151
Interest	49	42	48	57	66	84	99	103	122	142	162
Development Contributions	2,029	3,178	2,677	2,081	2,178	2,270	2,212	2,304	3,240	3,500	2,850
<b>TOTAL REVENUE</b>	<b>9,963</b>	<b>12,956</b>	<b>13,089</b>	<b>12,962</b>	<b>13,766</b>	<b>14,388</b>	<b>14,759</b>	<b>15,340</b>	<b>16,747</b>	<b>17,563</b>	<b>17,333</b>
<b>Operating Expenditure</b>											
Rangiora	2,650	2,764	2,911	2,977	3,066	3,161	3,245	3,421	3,501	3,567	3,632
3 Waters Reform Water Investigation	-	248	7	7	6	5	4	3	3	2	1
West Rangiora Structure Plan Area	-	-	-	-	-	-	-	-	13	13	12
Southbrook	4	-	-	-	-	-	-	-	-	-	-
Woodend / Pegasus	1,214	1,406	1,443	1,487	1,535	1,605	1,672	1,742	1,798	1,855	1,910
Waikuku	207	220	231	239	245	251	257	264	271	279	287
Outer East Rangiora DCA	-	-	-	-	-	31	30	29	29	28	27
Fernside	10	9	9	7	6	6	5	5	5	5	5
Ohoka	143	142	143	144	147	149	152	154	157	160	163
Mandeville	494	525	573	592	615	657	675	695	715	738	761
Kaiapoi - Pines Kairaki	1,320	1,449	1,556	1,627	1,709	1,750	1,794	1,841	1,898	1,977	2,032
North East Kaiapoi Structure Plan Area	4	-	-	-	-	-	-	-	-	-	-
Oxford No 1 Rural	656	628	640	653	667	687	732	746	763	784	825
Oxford No 2 Rural	412	366	389	399	417	428	443	453	473	487	508
Oxford	470	508	558	582	620	657	704	724	765	820	842
Summerhill	216	194	200	202	206	209	212	215	220	238	242
Cust	127	153	174	181	185	188	192	195	211	280	285
Poyntzs Road	65	61	87	89	91	93	95	98	100	103	105
West Eyreton	72	85	88	91	94	96	99	102	105	108	111
Garrymere	64	65	67	73	76	82	84	86	88	90	94
District Water	79	109	149	326	618	751	761	772	783	796	809
Ashley Rural Water	-	1,293	1,368	1,444	1,521	1,625	1,735	1,852	1,978	2,111	2,253
Water Race	483	497	511	524	537	551	564	579	595	611	627
	<b>8,690</b>	<b>10,722</b>	<b>11,104</b>	<b>11,644</b>	<b>12,361</b>	<b>12,982</b>	<b>13,456</b>	<b>13,977</b>	<b>14,470</b>	<b>15,051</b>	<b>15,531</b>
Internal Interest Elimination	356	230	234	224	266	300	302	306	298	302	283
<b>TOTAL OPERATING EXPENDITURE</b>	<b>8,334</b>	<b>10,492</b>	<b>10,870</b>	<b>11,420</b>	<b>12,095</b>	<b>12,682</b>	<b>13,154</b>	<b>13,671</b>	<b>14,172</b>	<b>14,749</b>	<b>15,248</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>1,629</b>	<b>2,464</b>	<b>2,219</b>	<b>1,542</b>	<b>1,671</b>	<b>1,706</b>	<b>1,605</b>	<b>1,669</b>	<b>2,575</b>	<b>2,814</b>	<b>2,085</b>



## Water Supply Cost of Activity Statement (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Capital Expenditure</b>											
Renewals	1,185	2,650	1,656	1,817	1,311	2,408	1,608	1,890	2,593	2,208	1,454
New Works	1,972	2,285	1,777	6,305	5,225	1,461	3,967	1,865	2,462	980	244
Loan Repayments	1,702	2,067	1,957	1,105	920	1,892	1,145	2,293	2,849	3,178	2,681
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>4,859</b>	<b>7,002</b>	<b>5,390</b>	<b>9,227</b>	<b>7,456</b>	<b>5,761</b>	<b>6,720</b>	<b>6,048</b>	<b>7,904</b>	<b>6,366</b>	<b>4,379</b>
<b>Funded by</b>											
Loans	1,786	2,728	896	5,522	4,468	2,068	1,652	1,417	3,333	1,280	661
Reserves	-	-	-	-	-	-	579	-	-	-	-
Cash From Operating	3,073	4,274	4,494	3,705	2,988	3,693	4,489	4,631	4,571	5,086	3,718
<b>TOTAL FUNDING</b>	<b>4,859</b>	<b>7,002</b>	<b>5,390</b>	<b>9,227</b>	<b>7,456</b>	<b>5,761</b>	<b>6,720</b>	<b>6,048</b>	<b>7,904</b>	<b>6,366</b>	<b>4,379</b>
<b>RATES MOVEMENT (%)</b>	<b>3.5%</b>	<b>23.8%</b>	<b>6.5%</b>	<b>4.5%</b>	<b>6.5%</b>	<b>4.5%</b>	<b>3.4%</b>	<b>3.9%</b>	<b>3.5%</b>	<b>4.0%</b>	<b>2.9%</b>
<b>Operating Expenditure includes:</b>											
Interest	886	784	797	761	906	1,022	1,027	1,043	1,013	1,028	965
Depreciation	2,935	3,191	3,366	3,580	3,852	4,043	4,194	4,361	4,526	4,693	4,832
Depreciation not funded	1,039	1,026	1,065	1,129	1,208	1,265	1,310	1,360	1,408	1,456	1,496
Indirect Expenditure	903	952	1,005	1,046	1,101	1,145	1,181	1,220	1,256	1,300	1,334
<b>Reconciliation with Funding Impact Statement</b>											
Surplus/(deficit) of operating funding from Funding Impact Statement	2,536	2,478	2,904	3,042	3,347	3,479	3,588	3,727	3,862	4,008	4,065
Depreciation	(2,935)	(3,191)	(3,366)	(3,580)	(3,852)	(4,043)	(4,194)	(4,361)	(4,526)	(4,693)	(4,832)
Development Contributions	2,029	3,178	2,677	2,081	2,178	2,270	2,212	2,304	3,240	3,500	2,850
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>1,629</b>	<b>2,464</b>	<b>2,219</b>	<b>1,542</b>	<b>1,671</b>	<b>1,706</b>	<b>1,605</b>	<b>1,669</b>	<b>2,575</b>	<b>2,814</b>	<b>2,085</b>

## Wastewater Cost of Activity Statement

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>											
General Rates	29	15	13	11	10	8	6	4	2	-	-
Targeted Rates	9,512	10,031	10,600	11,077	11,777	12,342	12,646	12,949	13,217	13,504	13,862
Fees and Charges	341	272	488	506	528	540	552	565	579	593	607
Interest	32	18	29	33	45	57	62	76	91	104	103
Subsidies	-	3,385	-	-	-	-	-	-	-	-	-
Development contributions	3,851	4,920	5,183	3,925	3,827	3,887	4,190	4,220	4,160	4,255	3,242
<b>TOTAL REVENUE</b>	<b>13,765</b>	<b>18,641</b>	<b>16,313</b>	<b>15,552</b>	<b>16,187</b>	<b>16,834</b>	<b>17,456</b>	<b>17,814</b>	<b>18,049</b>	<b>18,456</b>	<b>17,814</b>
<b>Operating Expenditure</b>											
Eastern Communities	11,486	11,941	12,238	12,307	12,460	14,011	13,486	13,746	15,157	14,830	15,612
Stimulus Funding	-	710	-	-	-	-	-	-	-	-	-
Southbrook	59	29	26	23	19	16	12	8	4	-	-
Outer East Rangiora	-	-	-	-	-	-	28	23	17	11	5
East Rangiora	43	37	35	33	31	29	27	24	22	20	17
Ohoka Utilities	5	4	4	3	3	2	1	1	-	-	-
East Woodend	17	4	2	-	-	-	-	-	-	-	-
West Rangiora Structure Plan Area	73	63	61	59	57	55	53	50	48	45	43
West Kaiapoi Structure Plan Area	3	3	3	3	3	3	2	2	2	2	2
North Kaiapoi	5	1	1	1	1	4	3	3	3	2	2
Fernside (merged to Eastern Sewer from 21/22)	49	-	-	-	-	-	-	-	-	-	-
Fernside loan account	-	10	9	9	9	9	8	8	8	7	7
Loburn Lea (merged to Eastern Sewer from 21/22)	95	-	-	-	-	-	-	-	-	-	-
Loburn Lea loan account	-	20	20	19	19	18	18	17	16	16	15
Oxford	869	902	924	946	978	999	1,030	1,072	1,105	1,153	1,216
	<b>12,704</b>	<b>13,724</b>	<b>13,323</b>	<b>13,403</b>	<b>13,580</b>	<b>15,146</b>	<b>14,668</b>	<b>14,954</b>	<b>16,382</b>	<b>16,086</b>	<b>16,919</b>
Internal Interest Elimination	436	267	256	225	199	185	206	202	183	218	189
<b>TOTAL OPERATING EXPENDITURE</b>	<b>12,268</b>	<b>13,457</b>	<b>13,067</b>	<b>13,178</b>	<b>13,381</b>	<b>14,961</b>	<b>14,462</b>	<b>14,752</b>	<b>16,199</b>	<b>15,868</b>	<b>16,730</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>1,497</b>	<b>5,184</b>	<b>3,246</b>	<b>2,374</b>	<b>2,806</b>	<b>1,873</b>	<b>2,994</b>	<b>3,062</b>	<b>1,850</b>	<b>2,588</b>	<b>1,084</b>

## Wastewater Cost of Activity Statement (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Capital Expenditure</b>											
Renewals	172	2,333	529	1,487	91	4,889	744	2,425	3,066	4,198	6,235
New Works	920	10,255	1,194	741	2,818	6,775	3,828	2,349	6,884	949	7,840
Loan Repayments	1,553	1,079	3,088	2,679	1,551	806	1,074	2,484	1,036	3,612	960
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>2,645</b>	<b>13,667</b>	<b>4,811</b>	<b>4,907</b>	<b>4,460</b>	<b>12,470</b>	<b>5,646</b>	<b>7,258</b>	<b>10,986</b>	<b>8,759</b>	<b>15,035</b>
<b>Funded by</b>											
Loans	307	910	-	-	76	2,968	663	522	4,673	602	6,309
Reserves	-	-	-	-	-	-	-	-	-	-	-
Cash from Operating	2,338	12,757	4,811	4,907	4,384	9,502	4,983	6,736	6,313	8,157	8,726
<b>TOTAL FUNDING</b>	<b>2,645</b>	<b>13,667</b>	<b>4,811</b>	<b>4,907</b>	<b>4,460</b>	<b>12,470</b>	<b>5,646</b>	<b>7,258</b>	<b>10,986</b>	<b>8,759</b>	<b>15,035</b>
<b>RATES MOVEMENT (%)</b>	<b>6.1%</b>	<b>5.5%</b>	<b>5.6%</b>	<b>4.5%</b>	<b>6.3%</b>	<b>4.8%</b>	<b>2.4%</b>	<b>2.4%</b>	<b>2.1%</b>	<b>2.2%</b>	<b>2.7%</b>
<b>Operating Expenditure Includes:</b>											
Indirect Expenditure	1,121	1,156	1,191	1,207	1,234	1,359	1,330	1,359	1,470	1,458	1,527
Interest	1,184	909	871	767	679	630	701	688	623	743	644
Depreciation	4,766	4,865	5,114	5,263	5,428	5,653	5,886	6,101	6,347	6,595	6,849
Depreciation not funded	2,168	2,250	2,198	2,116	2,154	2,212	2,272	2,323	2,383	2,441	2,498
<b>Reconciliation with Funding Impact Statement</b>											
Surplus (Deficit) of operating funding from Funding Impact Statement	2,413	1,742	3,176	3,711	4,409	3,640	4,691	4,943	4,036	4,927	4,691
Depreciation	(4,766)	(4,865)	(5,114)	(5,263)	(5,428)	(5,653)	(5,886)	(6,101)	(6,347)	(6,595)	(6,849)
Capital subsidies	-	3,385	-	-	-	-	-	-	-	-	-
Development Contributions	3,851	4,920	5,183	3,925	3,827	3,887	4,190	4,220	4,160	4,255	3,242
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>1,497</b>	<b>5,184</b>	<b>3,246</b>	<b>2,374</b>	<b>2,806</b>	<b>1,873</b>	<b>2,994</b>	<b>3,062</b>	<b>1,850</b>	<b>2,588</b>	<b>1,084</b>

Stormwater Drainage Cost of Activity Statement

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>											
General Rates	650	737	841	845	872	876	928	987	1,018	1,056	1,052
Targeted Rates	4,295	4,670	5,157	5,536	5,827	6,141	6,426	6,608	6,842	7,202	7,525
Fees and Charges	21	22	23	23	24	24	25	26	26	27	28
Subsidies	-	6,432	1,725	-	-	-	-	-	-	-	-
Interest	58	43	47	55	64	72	83	92	104	115	128
Development contributions	1,468	874	943	1,189	917	917	1,210	570	879	879	677
<b>TOTAL REVENUE</b>	<b>6,492</b>	<b>12,778</b>	<b>8,736</b>	<b>7,648</b>	<b>7,704</b>	<b>8,030</b>	<b>8,672</b>	<b>8,283</b>	<b>8,869</b>	<b>9,279</b>	<b>9,410</b>
<b>Operating Expenditure</b>											
District Drainage	503	316	371	374	389	393	422	456	473	506	505
Waimakariri Water Zone	152	200	209	213	218	223	228	233	239	245	251
Rangiora	1,534	1,663	1,814	1,891	1,976	2,060	2,148	2,219	2,329	2,502	2,605
Southbrook	132	120	120	114	107	101	94	86	79	71	63
East Rangiora	34	9	8	6	4	4	4	4	4	4	4
West Rangiora Structure Plan Area	55	49	48	51	48	45	42	33	24	15	5
Coastal Urban	335	357	377	425	444	469	496	525	563	622	664
East Woodend	2	2	2	2	1	1	1	1	1	1	1
Pegasus	378	383	394	450	479	518	530	543	557	572	587
Kaipoi	1,426	1,414	1,834	1,901	1,951	2,001	2,082	2,163	2,250	2,340	2,431
Kaipoi Area A	1	-	21	19	17	15	12	10	8	5	2
Kaipoi Area E	-	-	39	30	21	15	9	-	-	-	-
Oxford	75	72	77	87	91	97	103	122	136	151	173
Ohoka Rural	292	298	308	314	321	328	335	342	351	359	368
Mill Road ODP	2	15	29	26	23	20	17	14	11	7	4
Loburn Lea	25	26	27	27	28	29	30	30	31	32	33
Oxford Rural	48	50	51	53	54	55	57	58	60	62	63
Clarkville	46	48	49	51	52	53	54	56	57	59	60
Coastal Rural	128	131	136	139	142	145	149	152	156	160	164
Central Rural	114	124	128	130	133	136	139	142	145	148	152
Cust	8	9	9	10	10	10	10	10	10	10	11
Shovel Ready projects	-	-	9	-	-	-	-	-	-	-	-
	<b>5,290</b>	<b>5,286</b>	<b>6,060</b>	<b>6,313</b>	<b>6,509</b>	<b>6,718</b>	<b>6,962</b>	<b>7,199</b>	<b>7,484</b>	<b>7,871</b>	<b>8,146</b>
Internal Interest Elimination	266	243	367	379	387	392	414	431	451	498	515
<b>TOTAL OPERATING EXPENDITURE</b>	<b>5,024</b>	<b>5,043</b>	<b>5,693</b>	<b>5,934</b>	<b>6,122</b>	<b>6,326</b>	<b>6,548</b>	<b>6,768</b>	<b>7,033</b>	<b>7,373</b>	<b>7,631</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>1,468</b>	<b>7,735</b>	<b>3,043</b>	<b>1,714</b>	<b>1,582</b>	<b>1,704</b>	<b>2,124</b>	<b>1,515</b>	<b>1,836</b>	<b>1,906</b>	<b>1,779</b>

## Stormwater Drainage Cost of Activity Statement (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Capital Expenditure</b>											
Renewals	-	-	-	-	222	22	189	-	242	-	33
New Works	3,738	23,368	4,740	2,084	1,767	3,486	3,382	3,512	7,227	3,436	4,141
Loan Repayments	1,227	890	1,628	1,691	1,633	1,770	2,189	2,122	2,353	2,723	2,856
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>4,965</b>	<b>24,258</b>	<b>6,368</b>	<b>3,775</b>	<b>3,622</b>	<b>5,278</b>	<b>5,760</b>	<b>5,634</b>	<b>9,822</b>	<b>6,159</b>	<b>7,030</b>
<b>Funded by</b>											
Loans	3,945	12,866	3,244	2,691	2,379	4,118	4,120	4,427	7,316	4,670	5,625
Reserves	-	2,697	-	-	-	-	-	-	-	-	-
Cash from Operating	1,020	8,695	3,124	1,084	1,243	1,160	1,640	1,207	2,506	1,489	1,405
<b>TOTAL FUNDING</b>	<b>4,965</b>	<b>24,258</b>	<b>6,368</b>	<b>3,775</b>	<b>3,622</b>	<b>5,278</b>	<b>5,760</b>	<b>5,634</b>	<b>9,822</b>	<b>6,159</b>	<b>7,030</b>
<b>RATES MOVEMENT (%)</b>	<b>1.6%</b>	<b>9.3%</b>	<b>10.9%</b>	<b>6.4%</b>	<b>5.0%</b>	<b>4.7%</b>	<b>4.8%</b>	<b>3.3%</b>	<b>3.5%</b>	<b>5.1%</b>	<b>3.9%</b>
<b>Operating Expenditure includes:</b>											
Interest	808	829	1,250	1,289	1,317	1,336	1,408	1,466	1,536	1,694	1,752
Depreciation	1,155	1,203	1,416	1,495	1,551	1,615	1,684	1,759	1,857	1,961	2,055
Depreciation not funded	470	457	534	564	585	609	636	664	701	741	777
Indirect Expenditure	408	483	535	565	586	609	633	656	682	716	746
<b>Reconciliation with Funding Impact Statement</b>											
Surplus (Deficit) of operating funding from Funding Impact Statement	1,156	1,633	1,791	2,021	2,217	2,404	2,600	2,704	2,814	2,987	3,156
Capital subsidies	-	6,432	1,725	-	-	-	-	-	-	-	-
Depreciation	(1,155)	(1,203)	(1,416)	(1,495)	(1,551)	(1,615)	(1,684)	(1,759)	(1,857)	(1,961)	(2,055)
Development Contributions	1,468	874	943	1,189	917	917	1,210	570	879	879	677
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>1,468</b>	<b>7,735</b>	<b>3,043</b>	<b>1,714</b>	<b>1,582</b>	<b>1,704</b>	<b>2,124</b>	<b>1,515</b>	<b>1,836</b>	<b>1,906</b>	<b>1,779</b>

## Solid Waste Cost of Activity Statement

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>											
General Rates	1,046	1,048	1,048	1,049	1,054	1,060	1,066	1,072	1,078	1,085	1,091
Targeted Rates	3,772	4,335	4,610	4,928	5,205	5,421	5,421	5,677	5,946	6,232	6,527
Fees and Charges	4,229	4,643	4,821	5,252	5,463	5,626	5,778	5,940	6,117	6,305	6,485
Interest	9	5	4	4	5	5	5	6	6	6	6
Waste Minimisation Charges	241	384	596	964	1,159	1,178	1,182	1,192	1,203	1,252	1,275
<b>TOTAL REVENUE</b>	<b>9,297</b>	<b>10,415</b>	<b>11,079</b>	<b>12,197</b>	<b>12,886</b>	<b>13,290</b>	<b>13,452</b>	<b>13,887</b>	<b>14,350</b>	<b>14,880</b>	<b>15,384</b>
<b>Operating Expenditure</b>											
Disposal	4,640	4,856	5,108	5,521	5,678	5,941	6,080	6,279	6,504	6,731	6,960
Collection	4,418	5,016	5,311	5,643	5,936	6,177	6,166	6,423	6,694	6,973	7,255
Waste Minimisation	243	256	391	487	503	505	507	514	569	555	547
	<b>9,301</b>	<b>10,128</b>	<b>10,810</b>	<b>11,651</b>	<b>12,117</b>	<b>12,623</b>	<b>12,753</b>	<b>13,216</b>	<b>13,767</b>	<b>14,259</b>	<b>14,762</b>
Internal Interest Elimination	34	14	13	28	31	53	51	49	47	45	43
<b>TOTAL OPERATING EXPENDITURE</b>	<b>9,267</b>	<b>10,114</b>	<b>10,797</b>	<b>11,623</b>	<b>12,086</b>	<b>12,570</b>	<b>12,702</b>	<b>13,167</b>	<b>13,720</b>	<b>14,214</b>	<b>14,719</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>30</b>	<b>301</b>	<b>282</b>	<b>574</b>	<b>800</b>	<b>720</b>	<b>750</b>	<b>720</b>	<b>630</b>	<b>666</b>	<b>665</b>
<b>Capital Expenditure</b>											
Renewals	13	34	205	69	10	13	253	242	20	49	21
New Works	52	736	1,692	356	2,852	130	34	2	2	2	3
Loan Repayments	54	54	51	93	103	224	215	206	198	190	183
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>119</b>	<b>824</b>	<b>1,948</b>	<b>518</b>	<b>2,965</b>	<b>367</b>	<b>502</b>	<b>450</b>	<b>220</b>	<b>241</b>	<b>207</b>
<b>Funded by</b>											
Loans	-	380	1,567	343	2,461	-	-	-	-	-	-
Reserves	119	-	-	-	-	-	-	-	-	-	-
Cash from Operating	-	444	381	175	504	367	502	450	220	241	207
<b>TOTAL FUNDING</b>	<b>119</b>	<b>824</b>	<b>1,948</b>	<b>518</b>	<b>2,965</b>	<b>367</b>	<b>502</b>	<b>450</b>	<b>220</b>	<b>241</b>	<b>207</b>
<b>RATES MOVEMENT (%)</b>	<b>8.7%</b>	<b>11.7%</b>	<b>5.1%</b>	<b>5.6%</b>	<b>4.7%</b>	<b>3.5%</b>	<b>0.1%</b>	<b>4.0%</b>	<b>4.1%</b>	<b>4.2%</b>	<b>4.1%</b>



## Solid Waste Cost of Activity Statement (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating Expenditure includes:</b>											
Interest	56	48	46	96	104	182	175	167	161	154	148
Depreciation	152	154	177	202	238	268	276	285	293	301	309
Indirect Expenditure	721	787	840	905	943	983	996	1,032	1,076	1,115	1,155
<b>Reconciliation with Funding Impact Statement</b>											
Surplus/(Deficit) of operating funding from Funding Impact statement	181	455	459	776	1,039	988	1,026	1,006	920	967	973
Depreciation	(152)	(154)	(177)	(202)	(238)	(268)	(276)	(285)	(293)	(301)	(309)
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>30</b>	<b>301</b>	<b>282</b>	<b>574</b>	<b>800</b>	<b>720</b>	<b>750</b>	<b>720</b>	<b>630</b>	<b>666</b>	<b>665</b>

# Recreation Cost of Activity Statement

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>											
General Rates	826	905	950	983	1,005	1,045	1,071	1,096	1,111	1,133	1,141
Targeted Community Services Rates	13,210	13,688	14,375	15,058	15,898	16,876	17,938	18,975	20,075	21,202	22,566
Targeted Rates	622	714	654	894	647	660	673	687	680	695	708
Fees and Charges	1,832	2,713	2,787	2,903	3,009	3,085	3,153	3,226	3,303	3,379	3,498
Developers and other contributions	3,146	3,149	3,388	3,149	3,545	3,149	3,509	3,149	3,464	3,149	3,464
<b>TOTAL REVENUE</b>	<b>19,636</b>	<b>21,169</b>	<b>22,154</b>	<b>22,987</b>	<b>24,104</b>	<b>24,815</b>	<b>26,344</b>	<b>27,133</b>	<b>28,633</b>	<b>29,558</b>	<b>31,377</b>
<b>Operating Expenditure</b>											
Reserves	7,540	7,995	8,377	8,785	9,106	9,467	9,878	10,253	10,622	11,005	11,402
Airfield	300	374	346	354	359	364	375	379	384	389	395
Buildings	3,120	4,649	4,971	5,062	5,215	5,445	5,565	5,651	5,749	5,854	6,428
Pools	4,885	5,134	5,309	5,392	5,526	5,655	5,781	5,917	6,086	6,253	6,356
Central Business Areas	270	299	304	307	310	313	317	320	323	327	330
Camping Grounds	193	197	203	208	214	219	225	231	238	244	251
Community Grants	1,033	624	557	796	546	557	568	580	571	584	596
Public Conveniences	583	633	664	688	706	734	754	771	787	806	823
	<b>17,924</b>	<b>19,905</b>	<b>20,731</b>	<b>21,592</b>	<b>21,982</b>	<b>22,754</b>	<b>23,463</b>	<b>24,102</b>	<b>24,760</b>	<b>25,462</b>	<b>26,581</b>
Internal Interest Elimination	140	510	603	611	624	659	671	680	684	688	741
<b>TOTAL OPERATING EXPENDITURE</b>	<b>17,784</b>	<b>19,395</b>	<b>20,128</b>	<b>20,981</b>	<b>21,358</b>	<b>22,095</b>	<b>22,792</b>	<b>23,422</b>	<b>24,076</b>	<b>24,774</b>	<b>25,840</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>1,852</b>	<b>1,774</b>	<b>2,026</b>	<b>2,006</b>	<b>2,746</b>	<b>2,720</b>	<b>3,552</b>	<b>3,711</b>	<b>4,557</b>	<b>4,784</b>	<b>5,537</b>
<b>Capital Expenditure</b>											
Renewals	2,032	2,769	1,904	1,670	1,816	2,167	1,918	2,661	2,271	2,722	3,200
New Works	27,729	13,339	4,582	5,177	7,815	4,752	5,261	4,544	4,894	10,829	5,487
Loan Repayments	974	1,424	1,759	1,868	1,996	2,204	2,350	2,484	2,605	2,629	2,850
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>30,735</b>	<b>17,532</b>	<b>8,245</b>	<b>8,715</b>	<b>11,627</b>	<b>9,123</b>	<b>9,529</b>	<b>9,689</b>	<b>9,770</b>	<b>16,180</b>	<b>11,537</b>
<b>Funded by</b>											
Loans	14,937	11,007	2,580	3,203	5,559	3,490	3,248	2,932	3,021	8,059	4,325
Reserves	11,228	1,838	592	357	36	-	-	-	-	-	-
Cash from Operating	4,570	4,687	5,073	5,155	6,032	5,633	6,281	6,757	6,749	8,121	7,212
<b>TOTAL FUNDING</b>	<b>30,735</b>	<b>17,532</b>	<b>8,245</b>	<b>8,715</b>	<b>11,627</b>	<b>9,123</b>	<b>9,529</b>	<b>9,689</b>	<b>9,770</b>	<b>16,180</b>	<b>11,537</b>
<b>RATES MOVEMENT (%)</b>	<b>3.3%</b>	<b>4.4%</b>	<b>5.0%</b>	<b>4.7%</b>	<b>5.4%</b>	<b>6.0%</b>	<b>6.1%</b>	<b>5.6%</b>	<b>5.6%</b>	<b>5.4%</b>	<b>6.1%</b>

## Recreation Cost of Activity Statement (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating Expenditure includes:</b>											
Interest	1,394	1,737	2,053	2,081	2,125	2,242	2,285	2,314	2,329	2,343	2,522
Depreciation	3,687	4,476	4,656	4,807	5,003	5,209	5,384	5,571	5,762	5,972	6,313
Depreciation not funded	969	1,563	1,609	1,658	1,717	1,778	1,833	1,893	1,953	2,018	2,108
Indirect Expenditure	1,580	1,695	1,765	1,847	1,886	1,961	2,037	2,101	2,168	2,239	2,345
<b>Reconciliation with Funding Impact Statement</b>											
Surplus (Deficit) of operating funding from Funding Impact Statement	2,391	3,099	3,293	3,664	4,205	4,780	5,425	6,132	6,856	7,606	8,384
Depreciation	(3,687)	(4,476)	(4,656)	(4,807)	(5,003)	(5,209)	(5,384)	(5,571)	(5,762)	(5,972)	(6,313)
Development contributions	3,146	3,149	3,388	3,149	3,545	3,149	3,509	3,149	3,464	3,149	3,464
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>1,852</b>	<b>1,774</b>	<b>2,026</b>	<b>2,006</b>	<b>2,746</b>	<b>2,720</b>	<b>3,552</b>	<b>3,711</b>	<b>4,557</b>	<b>4,784</b>	<b>5,537</b>

## Libraries and Museums Cost of Activity Statement

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>											
Targeted Community Services Rates	3,884	4,016	4,210	4,367	4,503	4,625	4,743	4,879	5,262	5,808	5,984
Targeted Rates	731	740	801	912	996	1,087	1,180	1,283	1,395	1,519	1,654
Fees and Charges	134	131	135	137	139	142	144	147	151	154	157
Subsidies/ Grants	-	128	-	-	-	-	-	-	-	-	-
Interest	4	-	1	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>4,753</b>	<b>5,015</b>	<b>5,147</b>	<b>5,416</b>	<b>5,638</b>	<b>5,854</b>	<b>6,067</b>	<b>6,309</b>	<b>6,808</b>	<b>7,481</b>	<b>7,795</b>
<b>Operating Expenditure</b>											
Library	4,205	4,421	4,616	4,672	4,793	4,925	5,048	5,215	5,542	6,018	6,166
Canterbury Museum Operational Levy	651	660	693	728	801	881	969	1,066	1,172	1,289	1,418
Canterbury Museum Redevelopment Levy	1,014	1	1,018	2,063	1,109	120	116	113	109	106	102
Local Museums	9	9	9	9	9	10	10	10	10	11	11
	<b>5,879</b>	<b>5,091</b>	<b>6,336</b>	<b>7,472</b>	<b>6,712</b>	<b>5,936</b>	<b>6,143</b>	<b>6,404</b>	<b>6,833</b>	<b>7,424</b>	<b>7,697</b>
Internal Interest Elimination	10	4	4	12	30	37	36	35	70	112	108
<b>TOTAL OPERATING EXPENDITURE</b>	<b>5,869</b>	<b>5,087</b>	<b>6,332</b>	<b>7,460</b>	<b>6,682</b>	<b>5,899</b>	<b>6,107</b>	<b>6,369</b>	<b>6,763</b>	<b>7,312</b>	<b>7,589</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>(1,116)</b>	<b>(72)</b>	<b>(1,185)</b>	<b>(2,044)</b>	<b>(1,044)</b>	<b>(45)</b>	<b>(40)</b>	<b>(60)</b>	<b>45</b>	<b>169</b>	<b>206</b>
<b>Capital Expenditure</b>											
Renewals	488	665	492	522	511	510	648	787	554	566	580
New Works	20	-	-	-	-	-	-	3,769	4,520	-	-
Loan Repayments	21	23	25	48	101	130	136	127	231	358	370
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>529</b>	<b>688</b>	<b>517</b>	<b>570</b>	<b>612</b>	<b>640</b>	<b>784</b>	<b>4,683</b>	<b>5,305</b>	<b>924</b>	<b>950</b>
<b>Funded by</b>											
Loans	294	-	825	1,900	992	-	-	3,769	4,520	-	-
Reserves	235	-	(308)	(1,330)	(380)	-	-	-	-	-	-
Cash from Operating	-	688	-	-	-	640	784	914	785	924	950
<b>TOTAL FUNDING</b>	<b>529</b>	<b>688</b>	<b>517</b>	<b>570</b>	<b>612</b>	<b>640</b>	<b>784</b>	<b>4,683</b>	<b>5,305</b>	<b>924</b>	<b>950</b>
<b>RATES MOVEMENT (%)</b>	<b>3.2%</b>	<b>3.1%</b>	<b>5.4%</b>	<b>5.3%</b>	<b>4.2%</b>	<b>3.9%</b>	<b>3.7%</b>	<b>4.0%</b>	<b>8.0%</b>	<b>10.1%</b>	<b>4.2%</b>

## Libraries and Museums Cost of Activity Statement (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating Expenditure includes:</b>											
Interest	18	15	14	40	101	127	123	119	239	380	368
Depreciation	861	831	855	877	899	923	946	1,009	1,075	1,277	1,311
Indirect Expenditure	315	289	340	377	360	344	356	371	403	449	465
<b>Reconciliation with Funding Impact Statement</b>											
Surplus/(Deficit) of operating funding from Funding Impact statement	(255)	759	(330)	(1,167)	(144)	879	906	950	1,120	1,446	1,518
Depreciation	(861)	(831)	(855)	(877)	(899)	(923)	(946)	(1,009)	(1,075)	(1,277)	(1,311)
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>(1,116)</b>	<b>(72)</b>	<b>(1,185)</b>	<b>(2,044)</b>	<b>(1,044)</b>	<b>(45)</b>	<b>(40)</b>	<b>(60)</b>	<b>45</b>	<b>169</b>	<b>206</b>

## Community Protection Cost of Activity Statement

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>											
General Rates	2,158	2,229	2,256	2,275	2,409	2,389	2,486	2,532	2,643	2,645	2,717
Targeted Rates	48	48	49	50	51	52	53	54	55	55	56
Fees and Charges	5,850	6,479	6,746	7,094	7,339	7,360	7,474	7,814	7,892	8,203	8,392
<b>TOTAL REVENUE</b>	<b>8,056</b>	<b>8,756</b>	<b>9,051</b>	<b>9,419</b>	<b>9,799</b>	<b>9,801</b>	<b>10,013</b>	<b>10,400</b>	<b>10,590</b>	<b>10,903</b>	<b>11,165</b>
<b>Operating Expenditure</b>											
Civil Defence	502	546	563	577	661	600	644	646	719	676	693
Environmental Health	1,383	1,387	1,429	1,460	1,498	1,535	1,573	1,615	1,657	1,697	1,746
Building Services	5,500	5,762	5,832	5,888	5,965	6,187	6,254	6,474	6,562	6,784	6,865
Stock Control	43	34	35	36	37	38	38	39	40	41	42
Dog Control	633	589	607	620	636	653	669	686	705	722	742
Rural Fire	7	6	5	5	5	5	5	5	5	5	4
Cemeteries	239	249	257	266	278	290	300	310	319	329	339
	<b>8,307</b>	<b>8,573</b>	<b>8,728</b>	<b>8,852</b>	<b>9,080</b>	<b>9,308</b>	<b>9,483</b>	<b>9,775</b>	<b>10,007</b>	<b>10,254</b>	<b>10,431</b>
Internal Interest Elimination	-	3	3	3	5	6	7	6	6	6	6
<b>TOTAL OPERATING EXPENDITURE</b>	<b>8,307</b>	<b>8,570</b>	<b>8,725</b>	<b>8,849</b>	<b>9,075</b>	<b>9,302</b>	<b>9,476</b>	<b>9,769</b>	<b>10,001</b>	<b>10,248</b>	<b>10,425</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>(251)</b>	<b>186</b>	<b>326</b>	<b>570</b>	<b>724</b>	<b>499</b>	<b>537</b>	<b>631</b>	<b>589</b>	<b>655</b>	<b>740</b>
<b>Capital Expenditure</b>											
Renewals	-	19	111	12	12	19	44	-	-	-	805
New Works	18	85	19	269	282	132	254	21	22	23	23
Loan Repayments	42	37	26	26	32	34	37	36	29	27	27
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>60</b>	<b>141</b>	<b>156</b>	<b>307</b>	<b>326</b>	<b>185</b>	<b>335</b>	<b>57</b>	<b>51</b>	<b>50</b>	<b>855</b>
<b>Funded by</b>											
Loans	-	46	-	250	108	111	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-	-	-
Cash from Operating	60	95	156	57	218	74	335	57	51	50	855
<b>TOTAL FUNDING</b>	<b>60</b>	<b>141</b>	<b>156</b>	<b>307</b>	<b>326</b>	<b>185</b>	<b>335</b>	<b>57</b>	<b>51</b>	<b>50</b>	<b>855</b>
<b>RATES MOVEMENT (%)</b>	<b>-5.1%</b>	<b>3.2%</b>	<b>1.2%</b>	<b>0.9%</b>	<b>5.8%</b>	<b>-0.8%</b>	<b>4.0%</b>	<b>1.9%</b>	<b>4.3%</b>	<b>0.1%</b>	<b>2.7%</b>



## Community Protection Cost of Activity Statement (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating Expenditure includes:</b>											
Interest	16	11	12	11	18	21	23	22	21	20	19
Depreciation	74	75	78	81	87	94	97	100	104	108	112
Indirect Expenditure	576	597	608	618	636	652	667	688	707	725	739
<b>Reconciliation with Funding Impact Statement</b>											
Surplus/(Deficit) of operating funding from Funding Impact statement	(179)	262	404	650	812	593	633	733	693	764	852
Depreciation	(74)	(75)	(78)	(81)	(87)	(94)	(97)	(100)	(104)	(108)	(112)
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>(251)</b>	<b>186</b>	<b>326</b>	<b>570</b>	<b>724</b>	<b>499</b>	<b>537</b>	<b>631</b>	<b>589</b>	<b>655</b>	<b>740</b>

Community Development Cost of Activity Statement

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>											
General Rates	730	759	792	816	837	859	883	906	931	953	983
Fees and Charges	1,076	1,076	1,149	1,217	1,278	1,342	1,395	1,450	1,509	1,570	1,631
Interest	4	3	3	3	3	3	3	3	3	3	3
Subsidies and Grants	112	217	223	229	234	240	246	253	260	267	273
<b>TOTAL REVENUE</b>	<b>1,922</b>	<b>2,055</b>	<b>2,167</b>	<b>2,265</b>	<b>2,352</b>	<b>2,444</b>	<b>2,527</b>	<b>2,612</b>	<b>2,703</b>	<b>2,793</b>	<b>2,890</b>
<b>Operating Expenditure</b>											
Community Development	622	739	706	723	741	761	782	802	824	843	867
Crime Prevention	201	184	190	194	199	204	209	214	220	226	232
Youth Development	133	132	136	139	142	146	150	153	158	161	166
Community Housing	1,219	1,194	1,224	1,248	1,272	1,297	1,322	1,349	1,376	1,405	1,432
	<b>2,175</b>	<b>2,249</b>	<b>2,256</b>	<b>2,304</b>	<b>2,354</b>	<b>2,408</b>	<b>2,463</b>	<b>2,518</b>	<b>2,578</b>	<b>2,635</b>	<b>2,697</b>
Internal Interest Elimination	62	44	44	44	43	42	41	40	38	37	35
<b>TOTAL OPERATING EXPENDITURE</b>	<b>2,113</b>	<b>2,205</b>	<b>2,212</b>	<b>2,260</b>	<b>2,311</b>	<b>2,366</b>	<b>2,422</b>	<b>2,478</b>	<b>2,540</b>	<b>2,598</b>	<b>2,662</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>(191)</b>	<b>(150)</b>	<b>(45)</b>	<b>5</b>	<b>41</b>	<b>78</b>	<b>105</b>	<b>134</b>	<b>163</b>	<b>195</b>	<b>228</b>
<b>Capital Expenditure</b>											
Renewals	409	615	431	442	453	466	478	491	505	520	534
New Works	-	-	-	-	-	-	-	-	-	-	-
Loan Repayments	110	118	126	135	145	155	167	179	192	206	220
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>519</b>	<b>733</b>	<b>557</b>	<b>577</b>	<b>598</b>	<b>621</b>	<b>645</b>	<b>670</b>	<b>697</b>	<b>726</b>	<b>754</b>
<b>Funded by</b>											
Loans	-	-	-	-	-	-	-	-	-	-	-
Reserves	371	557	266	227	203	180	167	153	140	126	110
Cash from Operating	148	176	291	350	395	441	478	517	557	600	644
<b>TOTAL FUNDING</b>	<b>519</b>	<b>733</b>	<b>557</b>	<b>577</b>	<b>598</b>	<b>621</b>	<b>645</b>	<b>670</b>	<b>697</b>	<b>726</b>	<b>754</b>
<b>RATES MOVEMENT (%)</b>	<b>-1.4%</b>	<b>4.0%</b>	<b>4.3%</b>	<b>3.0%</b>	<b>2.6%</b>	<b>2.6%</b>	<b>2.8%</b>	<b>2.6%</b>	<b>2.8%</b>	<b>2.4%</b>	<b>3.1%</b>

## Community Development Cost of Activity Statement (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating Expenditure includes:</b>											
Interest	117	150	150	148	146	143	139	135	131	126	120
Depreciation	339	326	336	345	354	363	373	383	394	405	416
Indirect Expenditure	156	163	164	167	171	175	179	183	187	191	196
<b>Reconciliation with Funding Impact Statement</b>											
Surplus (Deficit) of operating funding from Funding Impact Statement	150	176	292	350	394	440	478	517	557	600	644
Depreciation	(339)	(326)	(336)	(345)	(354)	(363)	(373)	(383)	(394)	(405)	(416)
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>(191)</b>	<b>(150)</b>	<b>(45)</b>	<b>5</b>	<b>41</b>	<b>78</b>	<b>105</b>	<b>134</b>	<b>163</b>	<b>195</b>	<b>228</b>

## Property Management Cost of Activity Statement

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>											
Forestry revenue	85	25	200	25	25	300	100	540	655	50	325
Investment property revenue	180	227	219	240	243	247	251	255	259	264	268
Other revenue	64	65	65	65	65	65	65	66	66	66	66
Subsidies	-	64	32	-	-	-	-	-	-	-	-
Interest	288	103	156	157	150	143	148	144	160	180	174
Dividends	600	600	600	600	600	600	600	600	600	600	600
Gains	60	143	145	146	148	149	151	152	154	155	157
<b>TOTAL REVENUE</b>	<b>1,277</b>	<b>1,227</b>	<b>1,417</b>	<b>1,233</b>	<b>1,231</b>	<b>1,504</b>	<b>1,315</b>	<b>1,757</b>	<b>1,894</b>	<b>1,315</b>	<b>1,590</b>
<b>Operating Expenditure</b>											
General Management	613	527	546	560	577	596	611	627	647	660	679
Service Centres	41	49	66	59	52	45	38	31	24	415	993
Investment property	159	298	257	260	263	266	269	273	277	281	285
Other Property	98	101	136	106	109	112	115	118	121	124	127
Forestry	167	176	181	186	190	184	188	199	210	216	221
Investments	(26)	(26)	(25)	(25)	(25)	(24)	(24)	(24)	(23)	(23)	(23)
	<b>1,052</b>	<b>1,125</b>	<b>1,161</b>	<b>1,146</b>	<b>1,166</b>	<b>1,179</b>	<b>1,197</b>	<b>1,224</b>	<b>1,256</b>	<b>1,673</b>	<b>2,282</b>
Internal Interest Elimination	29	41	49	47	45	43	41	39	37	151	240
<b>TOTAL OPERATING EXPENDITURE</b>	<b>1,023</b>	<b>1,084</b>	<b>1,112</b>	<b>1,099</b>	<b>1,121</b>	<b>1,136</b>	<b>1,156</b>	<b>1,185</b>	<b>1,219</b>	<b>1,522</b>	<b>2,042</b>
Taxation	-	-	-	-	-	-	-	-	-	-	-
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>254</b>	<b>143</b>	<b>305</b>	<b>134</b>	<b>110</b>	<b>368</b>	<b>159</b>	<b>572</b>	<b>675</b>	<b>(207)</b>	<b>(452)</b>
<b>Capital Expenditure</b>											
Renewals	1,525	544	91	47	49	50	51	52	54	55	57
New Works	147	524	41	24	24	53	32	81	12,171	9,967	61
Loan Repayments	51	115	179	184	189	195	201	208	214	761	1,267
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,723</b>	<b>1,183</b>	<b>311</b>	<b>255</b>	<b>262</b>	<b>298</b>	<b>284</b>	<b>341</b>	<b>12,439</b>	<b>10,783</b>	<b>1,385</b>
<b>Funded by</b>											
Capital Revenue	182	182	-	-	196	-	-	212	-	-	229
Loans	1,529	941	5	5	5	5	5	5	12,080	9,945	5
Reserves	-	60	91	47	49	50	51	52	54	55	57
Cash from Operating	12	-	215	203	12	243	228	72	305	783	1,094
<b>TOTAL FUNDING</b>	<b>1,723</b>	<b>1,183</b>	<b>311</b>	<b>255</b>	<b>262</b>	<b>298</b>	<b>284</b>	<b>341</b>	<b>12,439</b>	<b>10,783</b>	<b>1,385</b>
<b>RATES MOVEMENT (%)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

## Property Management Cost of Activity Statement (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating Expenditure includes:</b>											
Interest	75	141	168	161	154	147	140	133	125	516	818
Depreciation	775	781	814	835	856	879	902	927	952	979	1,281
Indirect Expenditure	72	77	78	77	79	81	82	85	87	89	91
<b>Reconciliation with Funding Impact Statement</b>											
Surplus (Deficit) of operating funding from Funding Impact Statement	368	117	341	223	219	500	310	746	876	17	71
Depreciation	(775)	(781)	(814)	(835)	(856)	(879)	(902)	(927)	(952)	(979)	(1,281)
Gains on sales	60	143	145	146	148	149	151	152	154	155	157
Water Unit internal surplus	-	64	32	-	-	-	-	-	-	-	-
Taxation	-	-	-	-	-	-	-	-	-	-	-
Dividends	600	600	600	600	600	600	600	600	600	600	600
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>254</b>	<b>143</b>	<b>305</b>	<b>134</b>	<b>110</b>	<b>368</b>	<b>159</b>	<b>572</b>	<b>675</b>	<b>(207)</b>	<b>(452)</b>

Earthquake Recovery and Regeneration Cost of Activity Statement

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>											
Rates	1,951	2,394	3,108	3,808	4,684	5,559	6,434	7,397	8,973	9,280	9,280
Recovery - Government Share	-	-	-	-	-	-	-	-	-	-	-
NZTA Subsidy	-	-	-	-	-	-	-	-	-	-	-
Other income	91	81	-	178	-	-	-	-	-	-	-
<b>TOTAL INCOME</b>	<b>2,042</b>	<b>2,475</b>	<b>3,108</b>	<b>3,986</b>	<b>4,684</b>	<b>5,559</b>	<b>6,434</b>	<b>7,397</b>	<b>8,973</b>	<b>9,280</b>	<b>9,280</b>
<b>Operating Expenditure</b>											
General Response & Recovery	-	50	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Sewer	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Roading	-	-	-	-	-	-	-	-	-	-	-
Recreation	100	-	-	-	-	-	-	-	-	-	-
District Regeneration	500	246	253	257	263	269	275	282	289	297	305
Interest	1,979	2,061	2,097	2,068	1,977	1,888	1,789	1,681	1,570	1,455	1,330
	<b>2,579</b>	<b>2,357</b>	<b>2,350</b>	<b>2,325</b>	<b>2,240</b>	<b>2,157</b>	<b>2,064</b>	<b>1,963</b>	<b>1,859</b>	<b>1,752</b>	<b>1,635</b>
Internal Interest Elimination	821	605	616	607	581	555	525	494	461	427	391
<b>TOTAL OPERATING EXPENDITURE</b>	<b>1,758</b>	<b>1,752</b>	<b>1,734</b>	<b>1,718</b>	<b>1,659</b>	<b>1,602</b>	<b>1,539</b>	<b>1,469</b>	<b>1,398</b>	<b>1,325</b>	<b>1,244</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>284</b>	<b>723</b>	<b>1,374</b>	<b>2,268</b>	<b>3,025</b>	<b>3,957</b>	<b>4,895</b>	<b>5,928</b>	<b>7,575</b>	<b>7,955</b>	<b>8,036</b>



## Earthquake Recovery and Regeneration Cost of Activity Statement (cont.)

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Capital Expenditure</b>											
General Response & Recovery	124	861	464	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Sewer	-	-	-	-	-	-	-	-	-	-	-
Drainage	70	1,171	-	-	-	-	-	-	-	-	-
Roading	100	1,638	-	-	-	-	-	-	-	-	-
Recreation	667	249	394	-	-	-	-	-	-	-	-
District Regeneration	5,286	1,343	337	760	355	365	-	-	-	-	-
Loan Repayments	2,579	3,065	3,166	3,270	3,378	3,642	3,605	3,724	3,847	3,974	4,105
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>8,826</b>	<b>8,327</b>	<b>4,361</b>	<b>4,030</b>	<b>3,733</b>	<b>4,007</b>	<b>3,605</b>	<b>3,724</b>	<b>3,847</b>	<b>3,974</b>	<b>4,105</b>
<b>Funded by</b>											
Loans	3,574	3,770	3,869	797	814	832	402	411	419	460	18
Reserves	4,968	3,834	-	965	-	-	-	-	-	-	-
Cash from Operating	284	723	492	2,268	2,919	3,175	3,203	3,313	3,428	3,514	4,087
<b>TOTAL FUNDING</b>	<b>8,826</b>	<b>8,327</b>	<b>4,361</b>	<b>4,030</b>	<b>3,733</b>	<b>4,007</b>	<b>3,605</b>	<b>3,724</b>	<b>3,847</b>	<b>3,974</b>	<b>4,105</b>
<b>RATES MOVEMENT (%)</b>	<b>8%</b>	<b>23%</b>	<b>30%</b>	<b>23%</b>	<b>23%</b>	<b>19%</b>	<b>16%</b>	<b>15%</b>	<b>21%</b>	<b>3%</b>	<b>0%</b>
<b>Operating Expenditure includes:</b>											
Interest	1,965	2,047	2,082	2,053	1,961	1,872	1,772	1,664	1,553	1,437	1,311
<b>Reconciliation with Funding Impact Statement</b>											
Surplus (Deficit) of Operating Funding from Funding Impact Statement	284	723	1,374	2,268	3,025	3,956	4,895	5,928	7,575	7,956	8,036
Subsidies and Grants for Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>284</b>	<b>723</b>	<b>1,374</b>	<b>2,268</b>	<b>3,025</b>	<b>3,956</b>	<b>4,895</b>	<b>5,928</b>	<b>7,575</b>	<b>7,956</b>	<b>8,036</b>



# RATES AND FEES

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# DEVELOPMENT CONTRIBUTIONS SCHEDULE

	Annual Plan Budget 2020/2021	Draft LTP Budget 2021/2022
	\$	\$
<b>Water</b>		
Cust	4,182	7,085
Fernside	1,365	1,434
Garrymere	-	7,377
Kaiapoi	1,806	1,600
North East Kaiapoi DCA	963	-
East North East Kaiapoi	-	21
West Kaiapoi DCA	3,626	2,900
Mandeville	1,141	1,236
Ohoka	4,961	8,027
Oxford	11,874	7,847
Oxford 1	5,129	7,826
Oxford 2	7,474	6,113
Poyntz Road	2,080	2,293
Rangiora	7,839	6,410
East Rangiora DCA	139	137
East Rangiora DCA - Kippenberger Ave	235	235
North Rangiora Outline Development Plan Area	4,895	5,530
West Rangiora	1,126	1,563
Outer East Rangiora	-	1,213
Southbrook (m²)	0.14	0.86
Summerhill	10,605	7,797
Tuahiwi	12,986	12,990
Woodend - Tuahiwi water	1,863	2,533
Waikuku Beach	504	523
West Eyreton	1,596	1,847
Woodend	5,265	7,146
<b>Sewer</b>		
Eastern Districts -Ocean Outfall	4,995	5,887

	Annual Plan Budget 2020/2021	Draft LTP Budget 2021/2022
	\$	\$
Kaiapoi	2,475	2,254
North East Kaiapoi	517	381
West Kaiapoi	2,368	1,770
East North East Kaiapoi Reticulation	932	932
Rangiora	2,105	1,711
Todds Road Business Zone (per hectare)	166,095	166,095
Southbrook Stage 2 (m²)	2.25	2.25
East Rangiora DCA Other Properties	9,262	9,776
East Rangiora DCA (Gilberthorpes)	2,383	2,516
Outer East Rangiora Sewer	-	3,292
Inner West Rangiora DCA	1,990	2,024
West Rangiora DCA	2,527	2,802
North Rangiora DCA	7,220	7,327
Fernside	14,375	16,897
Tuahiwi	5,331	5,406
Mandeville, Ohoka, Swannanoa new properties	14,638	14,956
Mandeville, Ohoka, Swannanoa existing properties wishing to connect	1,676	1,712
Waikuku Beach	-	-
Woodend	-	-
East Woodend DCA	7,921	7,802
Oxford Sewer	2,250	4,459
Loburn Lea Sewer		17,734
<b>Stormwater Drainage</b>		
Rangiora	69	41
East Rangiora	9,506	8,450
South West Rangiora DCA	9,252	7,799
North Rangiora - Enverton Drive East	6,595	6,713

	Annual Plan Budget 2020/2021	Draft LTP Budget 2021/2022
	\$	\$
North Rangiora - Enverton Drive/Ballararat Road	2,889	2,941
Southbrook (m²)	9.02	9.02
Todds Road Business Zone (per hectare)	57,500	57,500
Coastal Urban	-	-
East Woodend DCA	9,846	9,846
Woodend DCA	2,784	2,784
Woodend DCA (Commercial) (m²)	8.65	8.65
Kaiapoi	-	-
North East Kaiapoi	782	-
North East Kaiapoi Commercial (m²)	0.94	-
East North East Kaiapoi	-	973
West Kaiapoi	6,325	4,792
Mill Road ODP	23,463	30,804
<b>Roading</b>		
District	6,049	8,405
Southbrook (m²)	0.74	0.84
East Woodend	7,028	7,022
West Rangiora DCA	4,084	3,580
West Kaiapoi DCA	5,931	5,931
West Kaiapoi DCA - new collector Road	4,664	10,493
Kaiapoi North	313	313
Kaiapoi South MUBA (m²)	-	43
Kaiapoi East MUBA (m²)	-	7.50
Outer East Rangiora Rooding	-	2,753
South West Rangiora (West Belt Extension to Townsend Road)	8,518	7,196
<b>Reserves</b>		
Rural Zones	1,172	1,397
Residential Zones	12,750	12,750

Please refer to the Council website for Development Contributions Area Maps.

All contribution charges are shown inclusive of GST. Council's full Development Contribution Policy should be consulted when determining an assessment.



# CHANGES TO FEES AND CHARGES SCHEDULE

Fees are shown inclusive of GST. Only fees that are intended to change or where the basis of charging has changed are shown.

(Note: The numbering in this section refers to the section numbers in the Council's Fees and Charges schedule).

## 3. Solid Waste - dumping charges

	Current 2020/2021	Proposed 2021/2022
	\$	\$
Prices for refuse (rubbish) disposal includes ETS charges, \$20/t Landfill Levy, and GST. Any changes to Landfill Levy will be passed on to customers at the time these charges are imposed.		
<b>3.1 Refuse Gate Charges (includes \$20/t + GST landfill levy) Southbrook Transfer Station</b>		
Minimum Load (up to 2 x 60 litre bags) (0.12m <sup>3</sup> ; net load approx. 20kg)	\$5.00/load	<b>\$6.00/load</b>
All Vehicles By Weight	\$266.30/tonne	<b>\$277.80/tonne</b>
Private Collector Waste (\$/tonne) <sup>1</sup> ≥2,000 tonnes per year	<sup>1</sup> \$231.90/tonne	<sup>1</sup> <b>\$243.40/tonne</b>
Minimum Charge By Weight Equivalent weight: 20kg	\$5.00/load	<b>\$6.00/load</b>
<b>3.2 Refuse Gate Charges - Oxford Transfer</b>		
Small Utes/Small 1-axle Trailers with low sides (approx. 0.9m <sup>3</sup> ) 1-axle trailers less than 1.8m x 1.2m	\$42.00/load or by volume	<b>\$53.00/load or by volume</b>
Vans/Utes/Std 1-axle Trailers with low sides (approx. 1.7m <sup>3</sup> ) Std 1-axle trailer 1.8m x 1.2m to 2.5m x 1.2m charged by load or by volume	\$75.00/load	<b>\$95.00/load</b>
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	\$44.00/m <sup>3</sup>	<b>\$56.00/m<sup>3</sup></b>
Minimum Load (approx. 0.12m <sup>3</sup> )	\$5.00/load	<b>\$6.00/load</b>
Car boot/rear hatch (approx. 0.6m <sup>3</sup> )	\$27.00/load	<b>\$22.00/load</b>
Truck or Skip (\$ per cubic metre)	\$55.00/m <sup>3</sup>	<b>\$56.00/m<sup>3</sup></b>
Compactor Truck (\$ per cubic metre)	\$130.00/m <sup>3</sup>	<b>\$89.00/m<sup>3</sup></b>
Single Wheelie Bin (approx. 0.24m <sup>3</sup> )	\$11.00/load	<b>\$9.00/load</b>
<b>3.2 Tyre Gate Charges - Oxford Transfer Station and Southbrook Transfer Station</b>		
Ride on Mower/Pneumatic Forklift Tyre	NEW	<b>\$10.00/tyre</b>
ATV Tyre	NEW	<b>\$15.00/tyre</b>
Loader Tyre X-Large	NEW	<b>\$105.00/tyre</b>

## 3. Solid Waste - dumping charges (cont)

	Current 2020/2021	Proposed 2021/2022
	\$	\$
<b>3.3 Commercial Comingled Recycling Gate Charges - Southbrook Transfer Station</b>		
All vehicles by weight	\$195.50/tonne	<b>\$172.50/tonne</b>
Minimum charge by weight (Equivalent weight 20kg)	<b>\$4.00</b>	<b>\$3.50</b>
<b>3.4 Clean fill gate charges - Southbrook Transfer Station</b>		
Minimum charge by Weight Equivalent weight 40kg	\$4.00	<b>\$4.00</b>
All other vehicles by weight includes (but not limited to): trailer, van, ute, trailer with canopy, truck, skip	\$94.00/tonne	<b>\$100.00/tonne</b>
Cleanfill (natural materials) (cleanfill by own cartage to Sutherlands or Garterys Pit)	\$30.00/m <sup>3</sup>	<b>\$36.00/m<sup>3</sup></b>
Hardfill (non natural materials) (hardfill by own cartage to Sutherlands or Garterys Pit)	\$40.35/m <sup>3</sup>	<b>\$46.35/m<sup>3</sup></b>
<b>3.5 Expanded Polystyrene Foam - Southbrook Transfer Station</b>		
<b>Non-Recyclable Expanded Polystyrene Foam (EPS) For Landfill – for loads containing EPS only</b>		
All Other Vehicles by Weight Includes (but not limited to): large vans, high-sided 1-axle trailers, extra large 1-axle trailers, 2-axle trailers, 1-axle and 2-axle trailers with canopies, trucks, skips	\$6,737.00/tonne	<b>\$6,748.50/tonne</b>
Note: <sup>1</sup> ) requires separate contract with the Council		
Note: only domestic quantities of non-recyclable EPS are accepted at Southbrook RRP (i.e. a maximum of 40kg in a load, or a double-axle trailer load piled to level of the sides of the trailer (excludes high-sided trailers and trailers with cages).		



## 4. Building Consents and associated charges

	Current 2020/2021	Proposed 2021/2022
	\$	\$
<b>4.5 Minor Works Fixed Fee Applications</b> (Deposit to be paid on application)		
Single Free-Standing Heating Unit	390.00	<b>440.00</b>
Single Inbuilt Heating Unit and Central Heating System (extra inspection)	450.00	<b>500.00</b>
<i>Where costs to assess the application exceed the deposit then additional time will be charged at the hourly rate.</i>		
<i>Multiple heating units on an application will incur additional fees. If the project is valued at \$20,444 or more, the fixed fee will increase by the value of the MBIE and BRANZ levies.</i>		
<b>4.20</b> Processing Building Location Certificate	0.00	<b>45.00</b>

## 5. Cemetery fees

	Current 2020/2021	Proposed 2021/2022
	\$	\$
<b>5.1 Interment Fees (cost recovery)</b>		
Interment Fee (single or double depth)	672.80	<b>705.00</b>
Ashes interment *	92.00	<b>156.00</b>
Child Interment	672.80	<b>705.00</b>
Stillbirth or Baby Interment	138.00	<b>200.00</b>
<b>5.2 Plot Purchase</b>		
Burial Plot	517.50	<b>620.00</b>
Child's Plot (Kaiapoi Cemetery)	129.35	<b>155.00</b>
Ashes Plot	138.00	<b>166.00</b>
Services Cemetery Plot	No fee	<b>No fee</b>
<b>5.3</b> Records Fee (for all burials to be paid at plot purchase)	40.90	<b>45.00</b>
<b>5.4</b> Late fee for burials outside normal operating hours (to be paid in addition to Interment fee)	153.30	<b>250.00</b>
<b>5.5</b> Additional interment fee where no funeral director is involved	0.00	<b>250.00</b>
<b>5.6</b> Exhumation	At cost	<b>At cost</b>
<b>5.7</b> Memorial Permit	0.00	<b>65.00</b>
<b>5.8</b> Transfer Right of Burial or Amend Cemetery Deed	0.00	<b>45.00</b>
<b>5.9</b> Repurchase plots previously sold by WDC **	Half current retail price	<b>Half current retail price</b>
*Ashes interment fees are charged per ashes urn interred		
** This does not apply to plots purchased prior to Council taking over management of a cemetery		

## 6. Community centres and halls

	Current 2020/2021	Proposed 2021/2022	Current 2020/2021	Proposed 2021/2022
	Commercial (incl GST)	Commercial (incl GST)	Other users (incl GST)	Other users (incl GST)
	\$	\$	\$	\$
<b>6.1 Rangiora Town Hall</b>				
Main Auditorium - Performance Day	1057.77	<b>1096.90</b>	<b>381.97</b>	<b>396.10</b>
Main Auditorium - Pack In/Out, Rehearsal (maximum 14 days)	235.06	<b>243.75</b>	<b>146.91</b>	<b>152.35/hour</b>
Main Auditorium - Pack In/Out, Rehearsal (additional days)	293.83	<b>304.70</b>	<b>176.30</b>	<b>182.82</b>
Small Theatre - per hour (minimum 2 hours)	117.53/hour	<b>121.87/hour</b>	<b>58.77/hour</b>	<b>60.94/hour</b>
Small Theatre - day rate	705.18	<b>731.27</b>	<b>352.59</b>	<b>365.63</b>
Function Room	58.77/hour 352.59/day	<b>60.94/hour</b> <b>365.63/day</b>	58.77/hour 352.59/day	<b>60.94/hour</b> <b>365.63/day</b>
Studio Room	23.51	<b>24.37</b>	23.51	<b>24.37</b>
Green Room	23.51	<b>24.37</b>	23.51	<b>24.37</b>
<b>6.2 Oxford Town Hall</b>				
A & P Room	58.77/hour	<b>60.94/hour</b>	15.53/hour	<b>16.10/hour</b>
Main Hall	58.77/hour	<b>60.94/hour</b>	25.55/hour	<b>26.49/hour</b>
Entire venue - per hour	88.15/hour	<b>91.41/hour</b>	40.88/hour	<b>42.39/hour</b>
Entire venue - day rate (six hour or more)	528.89	<b>548.45</b>	<b>245.28</b>	<b>254.35</b>
Wedding rate (including 3 hours set up, full day hire and 2 hours cleaning)	NA	<b>NA</b>	<b>204.40</b>	<b>211.96</b>
OB & I League for movies (x3 hours, incl WDC owned projection equipment, wi-fi and electricity)	NA	<b>NA</b>	<b>46.00</b>	<b>47.70</b>

## 6. Community centres and halls (cont)

	Current 2020/2021	Proposed 2021/2022	Current 2020/2021	Proposed 2021/2022
	Commercial per hour (incl GST)	Commercial per hour (incl GST)	Other users per hour (incl GST)	Other users per hour (incl GST)r
	\$	\$	\$	\$
<b>6.3 Ruataniwha Civic Centre</b>				
Room One	29.38	<b>30.47</b>	20.44	<b>21.19</b>
Room Two	20.44	<b>21.19</b>	20.44	<b>21.19</b>
Combined Meeting Room	49.82	<b>51.66</b>	40.88	<b>42.39</b>
<b>6.4 Pegasus Community Centre</b>				
The Big Room	29.38	<b>30.47</b>	10.22	<b>10.60</b>
Infinity Room (Reception Area)	29.38	<b>30.47</b>	10.22	<b>10.60</b>
Todd Room (Meeting Room)	29.38	<b>30.47</b>	10.22	<b>10.60</b>
Southern Capital Room (Small Meeting Room)	29.38	<b>30.47</b>	5.11	<b>5.30</b>
Whole Facility	81.76	<b>84.79</b>	25.55	<b>26.50</b>
Whole Facility (Maximum Daily)	490.56	<b>508.71</b>	153.30	<b>158.97</b>
<b>6.5 Woodend Community Centre</b>				
Sports Hall	29.38	<b>30.47</b>	10.22	<b>10.60</b>
Meeting Room A or B	29.38	<b>30.47</b>	10.22	<b>10.60</b>
Combined Meeting Rooms A & B	58.77	<b>60.94</b>	20.44	<b>21.20</b>
Entire Complex (hourly rate)	88.14	<b>91.40</b>	30.66	<b>31.80</b>
Entire Complex	423.11/day	<b>438.77/day</b>	183.96/day	<b>190.77/day</b>
<b>6.6 All other venues</b>				
Excluding those listed separately	29.38	<b>30.47</b>	10.22	<b>10.60</b>
<b>6.7 Pavilion</b>				
Cust Domain	10.22	<b>10.60</b>	5.11	<b>5.30</b>
Ohoka Domain	10.22	<b>10.60</b>	5.11	<b>5.30</b>
Sefton Domain	10.22	<b>10.60</b>	5.11	<b>5.30</b>
View Hill	10.22	<b>10.60</b>	5.11	<b>5.30</b>
Loburn Domain	25.00	<b>25.93</b>	25.00	<b>25.93</b>

## 6. Community centres and halls (cont)

	Current 2020/2021	Proposed 2021/2022
	\$	\$
<b>6.8 Parks and Reserves</b>		
Trousselot Park Band Rotunda	26.11	<b>27.08</b>
Victoria Park Band Rotunda	26.11	<b>27.08</b>
Sports Grounds day rates	26.11	<b>27.08</b>
Reserves	26.11	<b>27.08</b>
<b>6.9 Other Facilities Related Charges</b>		
Lost Key	20.44	<b>21.19</b>
Additional Bins - Per Bin Per Day	20.44	<b>21.19</b>
Toilet Clean	30.66	<b>31.79</b>
Special Clean per hour (full building etc)	76.65	<b>79.49</b>
Security Guard Call Out (alarm activation)	76.65	<b>79.49</b>

## 7. Animal management

	Current 2020/2021	Proposed 2021/2022
	\$	\$
<b>7.1 Dog Registration Fees</b>		
Uniform owner/administration fee for each dog owner, except owners of disability assist dogs (including the National Dog Database levy) for registrations paid before 1 August.	37.00	<b>38.00</b>
Penalty fee for late registration (50% of owner fee)	18.50	<b>19.00</b>
<b>7.4 Annual Fees</b>		
Pet dog that has been de-sexed. For dogs neutered or spayed before 1 August in the current registration year	21.00	<b>22.00</b>
Penalty fee for late registration of each de-sexed pet dog (50% of fee)	10.50	<b>11.00</b>
<b>7.6 Dangerous Dogs</b>		
Annual fee for a dog classified as dangerous (including Owner/administration fee)	87.00	<b>90.00</b>
Penalty fee for a dog classified as dangerous	43.50	<b>45.00</b>
<b>7.9 Impounding Fees</b>		
First offence	70.00	<b>50.00</b>
Second offence	90.00	<b>150.00</b>

## 9. Registration of premises and associated licences

	Current 2020/2021	Proposed 2021/2022
	\$	\$
<b>Registered Premises</b>		
<b>9.21</b> Hourly inspection and reporting rate	0.00	<b>165.00</b>
<b>Food Act</b>		
<b>9.3</b> Quality Assurance Accreditation per FCP or NCP	0.00	<b>165.00</b>
<b>9.6</b> Issue of Improvement Notice by FSO fee plus hourly rate after 1 hour	0.00	<b>150.00</b>
<b>9.7</b> Review of Improvement Notice by FSO per hour	0.00	<b>165.00</b>
<b>Property Maintenance Bylaw 2020</b>		
Recovery of reasonable costs in connection with inspection, mowing and removal of long grass, vegetation and other material (Clause 6.2)	0.00	<b>At cost</b>

## 10. Rubbish bags and office charges

	Current 2020/2021	Proposed 2021/2022
	\$	\$
<b>10.1 Plastic Bags</b>		
Single Bag Sales	3.20	<b>3.30</b>
Bundles of 5	16.00	<b>16.50</b>
Bundles of 10	32.00	<b>33.00</b>
Pack of 25 (retail price)	77.50	<b>80.00</b>
Wholesale price to supermarkets per bag	3.00	<b>3.10</b>
Wholesale price to supermarkets per pack of 25 bags	75.00	<b>77.50</b>
<b>10.3 Kerbside Wheelie Bins</b>		
Enhanced Organics Service (additional 240L organics bin by arrangement in areas other than Ohoka/Mandeville/Swannanoa)	162.00	<b>164.00</b>
Enhanced Service (additional 140L rubbish bin for education centres only)	127.00	<b>131.37</b>
<b>Joining the Rubbish collection during the year</b>		
80L bin (fee pro rata during year)	97.00	<b>99.62</b>
140L bin (fee pro rata during year)	127.00	<b>131.37</b>
<b>Joining the Organics Collection during the year</b>		
80L bin (fee pro rata during year)	82.00	<b>84.00</b>
140L bin (fee pro rata during year)	112.00	<b>114.00</b>
240L bin (fee pro rata during year)	162.00	<b>164.00</b>
<b>Wheelie Bin Replacement</b>		
Bin replacement 240L	\$132.25	<b>\$135.00</b>
Bin replacement 140L	\$120.75	<b>\$123.00</b>
Bin replacement 80L	\$109.25	<b>\$112.00</b>
<b>Bin Swap - Upsize</b>		
Upsize 80L to 140L rubbish bin	30.00	<b>31.75</b>
<b>Delivery or removal charges</b>		
Delivery charge per bin for any bin deliveries is added to the fees above. The charge is made once when a set of bins is delivered to a property at the same time.	17.50/bin (max of \$35.00)	<b>18.00/bin (max of \$36.00)</b>
Return of Confiscated Bin	0.00	<b>132.35</b>
<i>Note: The delivery charge is waived where there is a change in the level of bin service within three months of possession date in a change of property ownership.</i>		

## 11. Library fees

	Current 2020/2021	Proposed 2021/2022
	\$	\$
<b>Extended Loan Charges</b>		
<b>11.1</b> Children's books per day	0.10 Max \$5 per item	<b>0.00</b>

## 14. Swimming pools

	Current 2020/2021	Proposed 2021/2022
	\$	\$
<b>14.1 General Admission</b>		
Adult	6.20	<b>6.50</b>
Child	3.60	<b>3.70</b>
Parent and Pre-schooler	3.60	<b>4.50</b>
Adult - Community Services Card	4.60	<b>4.70</b>
Family 1 Adult + 1 Child	7.70	<b>7.80</b>
Family 1 Adult + 2 Children	10.30	<b>10.50</b>
Family 2 Adults + 1 Child	12.80	<b>13.10</b>
Family 2 Adults + 2 Children	15.40	<b>15.70</b>
Additional Child with Family	2.60	<b>2.70</b>
Shower only	3.10	<b>3.20</b>
<b>14.2 Memberships</b>		
Standard - 3 months	169.10	<b>172.50</b>
Standard - 6 months	292.10	<b>297.90</b>
Standard - 12 months	502.30	<b>512.30</b>
Community Services Card (CSC) - 3 months	133.30	<b>136.00</b>
Community Services Card - 6 months	235.80	<b>240.50</b>
Community Services Card - 12 months	420.30	<b>428.70</b>
Platinum 3 months	251.10	<b>256.10</b>
Platinum 6 months	404.90	<b>413.00</b>
Platinum 12 months	681.60	<b>695.20</b>
Platinum CSC 3 months	189.60	<b>193.40</b>
Platinum CSC 6 months	307.50	<b>313.60</b>
Platinum CSC 12 months	517.60	<b>527.90</b>

## 14. Swimming pools (cont)

	Current 2020/2021	Proposed 2021/2022
	\$	\$
<b>14.3 Concession Cards</b>		
10 Swim Child	32.80	<b>33.50</b>
20 Swim Child	61.50	<b>62.70</b>
50 Swim Child	143.50	<b>146.40</b>
10 Swim Adult	56.40	<b>59.10</b>
20 Swim Adult	105.60	<b>110.70</b>
10 Swim Adult - CSC	42.00	<b>42.80</b>
20 Swim Adult - CSC	79.40	<b>81.00</b>
Family 1 Adult + 2 Children (10 swims)	97.40	<b>99.30</b>
Family 2 Adults + 2 Children (10 swims)	133.30	<b>136.00</b>
Family 1 Adult + 2 Children (20 swims)	174.30	<b>177.80</b>
Family 2 Adults + 2 Children (20 swims)	246.00	<b>250.90</b>
<b>14.4 Aquarobics</b>		
Aquarobics Casual Adult	9.20	<b>9.40</b>
Aquarobics Casual CSC	6.70	<b>6.80</b>
Aquarobics Adult 10	82.00	<b>83.60</b>
Aquarobics Adult 20	148.60	<b>151.60</b>
Aquarobics CSC 10	61.50	<b>62.70</b>
Aquarobics CSC 20	105.60	<b>107.70</b>
<b>14.5 Learn to Swim</b>		
Weekly - Adult	12.00	<b>12.20</b>
Weekly - Preschool	12.00	<b>12.20</b>
Weekly - School aged	12.00	<b>12.20</b>
Weekly - Individual	24.00	<b>24.50</b>
Weekly - Shared per child	15.00	<b>15.30</b>
Weekly - Shared per lesson	30.00	<b>30.60</b>
Weekly - Development Squad	9.50	<b>9.70</b>
Weekly - Multi Squad	10.00	<b>10.20</b>
Weekly - Multiple day Development Squad and Multi Squad	8.70	<b>8.90</b>
Weekly - Jnr Masters	7.50	<b>7.60</b>
Monthly - Mini Comp 3 days	79.00	<b>80.60</b>
Monthly - Mini Comp 4 days	84.00	<b>85.70</b>
Monthly - Mini Comp 5 days	89.00	<b>90.80</b>
Monthly - Mini Comp Gold	100.00	<b>102.00</b>
Monthly - Division Two	115.00	<b>117.30</b>
Monthly - National Age Group	153.00	<b>156.00</b>

## 14. Swimming pools (cont)

	Current 2020/2021	Proposed 2021/2022
	\$	\$
<b>14.6 Masters</b>		
Adult	8.00	<b>8.20</b>
Adult – Community Services Card (CSC)	7.00	<b>7.10</b>
20 Swim Concession	120.00	<b>122.40</b>
20 Swim Concession CSC	100.00	<b>102.00</b>
Masters 3 months	183.70	<b>187.40</b>
Masters 6 months	367.50	<b>374.85</b>
Masters 12 months	735.00	<b>749.70</b>
Masters CSC 3 months	165.50	<b>168.80</b>
Masters CSC 6 months	330.50	<b>337.10</b>
Masters CSC 12 months	661.50	<b>674.70</b>
<b>14.7 Hire</b>		
Lane p/hr	20.50	<b>20.90</b>
Facility hire p/hr (Dudley)	256.30	<b>261.40</b>
Hire Togs	2.50	<b>2.60</b>
Hire Towel	1.00	<b>1.10</b>
Little Swimmers	3.00	<b>3.10</b>

## 15. Property information fees

	Current 2020/2021	Proposed 2021/2022
	\$	\$
Residential (electronic)	190.00	<b>195.00</b>
Residential (hard copy)	235.00	<b>242.00</b>
Commercial (electronic) up to 4 hours processing	280.00	<b>288.00</b>
Commercial (hard copy) up to 4 hours processing	318.00	<b>324.00</b>
Hourly rate (commercial more than 4 hours processing) per hour	61.00	<b>63.00</b>

## 16. Resource Management fees

	Current 2020/2021	Proposed 2021/2022
	\$	\$
<b>16.3 Subdivision Application</b>		
For any non-notified subdivision application, undertaken in any zone, up to <b>three new lots created</b>	At cost \$3,000 deposit	<b>At cost \$3,000 deposit</b>
For any non-notified subdivision application undertaken in any zone, greater than three new lots created	At cost \$5,000 deposit	<b>At cost \$3,000 deposit</b>
Boundary adjustment	At cost \$3,000 deposit	<b>At cost \$1,500 deposit</b>
<b>16.4 Combined Subdivision &amp; Land Use Application</b>		
For any non-notified subdivision and land use consent application, relating to the same property, and lodged together	At cost \$3,000 - \$5,000 deposit	<b>At cost \$3,500 deposit</b>

## 18. Water, Stormwater and Sewer contributions and charges

	Current 2020/2021	Proposed 2021/2022
	\$	\$
<b>18.3 Quick Fill of Private Water Tanks</b>		
Quick fill of private water tanks on Council restricted water supplies by removal of restrictor for 24 hours		
Monday–Thursday (8am–3pm)	322.00	<b>350.00</b>
Friday–Sunday (8am–3pm)	506.00	<b>550.00</b>
Any time on a public holiday or a day that a public holiday is observed and after hours 3pm–8am on other days	690.00	<b>550.00</b>
<b>18.4 Trade Waste Charges</b>		
Volume per cubic metre	0.60	<b>0.75</b>
Biochemical Oxygen Demand (BOD) per kg	0.30	<b>0.50</b>
Suspended Solids (TSS)	0.30	<b>0.40</b>
<b>18.9 Rangiora Septage Facility</b>		
Disposing of domestic septage waste (per cubic metre)	0.00	<b>44.00</b>
Application for approval to dispose of domestic septage waste at the Rangiora facility	0.00	<b>250.00</b>

## 21. Kaiapoi Marine Precinct

	Current 2020/2021	Proposed 2021/2022
	\$	\$
<b>21.2 Longer-term Berth Rental Fees</b>		
Up to 10 metre berth	\$42.00 per metre per month	<b>\$2,500 per annum</b>
Plus charge per metre of length in excess of 10 metres	\$42.00 per metre per month	<b>\$42.00 per metre per month</b>
<b>21.3 Live Aboard Levy per month</b>	\$150.00 per person	<b>\$150.00 per boat</b>
(Power usage plus any other sundries at the cost of the boat owner)		

## 22. Rangiora Airfield

	Current 2020/2021	Proposed 2021/2022
	\$	\$
<b>22.1 Ground rental for hangars per square metre</b>		
Applicable to rent reviews occurring from 1 July 2019 for leases entered into prior to that date	8.00	<b>9.42</b>
<b>22.2 Members Canterbury Recreational Aircraft Club</b>	\$7.50/day	<b>\$10.00/day</b>





# RATE SAMPLES BY AREA

The tables following show rates for the average property (land and capital value). All dollar values have been adjusted to include inflation.

Changes to rates vary widely across the District, according to the “bundle” of Council services available to a particular area.

## Rangiora urban rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	171,150	171,150	171,150	171,150	171,150	171,150	171,150	171,150	171,150	171,150	171,150
AVERAGE VALUATION \$Capital	467,998	467,998	467,998	467,998	467,998	467,998	467,998	467,998	467,998	467,998	467,998
General Rates	344	369	369	388	407	435	482	506	519	559	611
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	407	419	439	450	463	473	488	512	521	531	551
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	504	535	549	577	589	618	650	679	708	738	778
TOTAL DISTRICT WIDE RATES	1,723	1,796	1,869	1,961	2,045	2,149	2,280	2,397	2,523	2,633	2,746
TOTAL DISTRICT WIDE RATE MOVEMENT %	1.6%	4.2%	4.1%	4.9%	4.3%	5.1%	6.1%	5.1%	5.3%	4.4%	4.3%
TARGETED RATES											
Water (unrestricted supply)	328	331	343	339	340	343	344	356	356	353	349
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	513	526	542	551	576	593	596	597	597	600	601
Refuse	105	105	107	107	107	107	95	96	98	100	102
Drainage	202	234	254	258	263	275	283	284	284	294	299
Community Board	24	23	24	24	25	27	27	27	28	29	30
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
TOTAL TARGETED RATES \$	1,178	1,225	1,278	1,296	1,343	1,384	1,383	1,397	1,400	1,412	1,418
TARGETED RATE MOVEMENT %	1.0%	4.0%	4.3%	1.5%	3.6%	3.0%	0.0%	1.0%	0.2%	0.9%	0.4%
TOTAL RATES \$	2,900	3,021	3,146	3,257	3,388	3,533	3,664	3,794	3,923	4,045	4,164
TOTAL RATE MOVEMENT %	1.4%	4.2%	4.2%	3.5%	4.0%	4.3%	3.7%	3.6%	3.4%	3.1%	3.0%

## Kaiapoi urban rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>161,751</b>	<b>161,751</b>	<b>161,751</b>	<b>161,751</b>	<b>161,751</b>	<b>161,751</b>	<b>161,751</b>	<b>161,751</b>	<b>161,751</b>	<b>161,751</b>	<b>161,751</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>429,120</b>	<b>429,120</b>	<b>429,120</b>	<b>429,120</b>	<b>429,120</b>	<b>429,120</b>	<b>429,120</b>	<b>429,120</b>	<b>429,120</b>	<b>429,120</b>	<b>429,120</b>
General Rates	326	349	350	367	384	410	453	475	487	523	571
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	382	393	411	422	434	444	457	480	488	498	516
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	504	535	549	577	589	618	650	679	708	738	778
<b>TOTAL DISTRICT WIDE RATES</b>	<b>1,679</b>	<b>1,750</b>	<b>1,822</b>	<b>1,912</b>	<b>1,993</b>	<b>2,095</b>	<b>2,221</b>	<b>2,334</b>	<b>2,458</b>	<b>2,564</b>	<b>2,672</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>1.8%</b>	<b>4.2%</b>	<b>4.1%</b>	<b>4.9%</b>	<b>4.2%</b>	<b>5.1%</b>	<b>6.0%</b>	<b>5.1%</b>	<b>5.3%</b>	<b>4.3%</b>	<b>4.2%</b>
<b>TARGETED RATES</b>											
Water (unrestricted supply)	223	254	268	287	300	293	297	296	307	314	317
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	513	526	542	551	576	593	596	597	597	600	601
Refuse	105	105	107	107	107	107	95	96	98	100	102
Drainage	293	296	339	368	386	399	413	420	434	451	468
Community Board	27	25	26	26	27	28	29	29	30	31	32
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TARGETED RATES \$</b>	<b>1,168</b>	<b>1,213</b>	<b>1,291</b>	<b>1,354</b>	<b>1,429</b>	<b>1,460</b>	<b>1,468</b>	<b>1,476</b>	<b>1,504</b>	<b>1,531</b>	<b>1,557</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>3.1%</b>	<b>3.9%</b>	<b>6.4%</b>	<b>4.9%</b>	<b>5.5%</b>	<b>2.2%</b>	<b>0.6%</b>	<b>0.5%</b>	<b>1.9%</b>	<b>1.8%</b>	<b>1.7%</b>
<b>TOTAL RATES \$</b>	<b>2,847</b>	<b>2,962</b>	<b>3,113</b>	<b>3,267</b>	<b>3,422</b>	<b>3,555</b>	<b>3,689</b>	<b>3,811</b>	<b>3,962</b>	<b>4,096</b>	<b>4,229</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>2.4%</b>	<b>4.1%</b>	<b>5.1%</b>	<b>4.9%</b>	<b>4.8%</b>	<b>3.9%</b>	<b>3.8%</b>	<b>3.3%</b>	<b>4.0%</b>	<b>3.4%</b>	<b>3.2%</b>

Woodend urban rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>198,597</b>	<b>198,597</b>	<b>198,597</b>	<b>198,597</b>	<b>198,597</b>	<b>198,597</b>	<b>198,597</b>	<b>198,597</b>	<b>198,597</b>	<b>198,597</b>	<b>198,597</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>452,821</b>	<b>452,821</b>	<b>452,821</b>	<b>452,821</b>	<b>452,821</b>	<b>452,821</b>	<b>452,821</b>	<b>452,821</b>	<b>452,821</b>	<b>452,821</b>	<b>452,821</b>
General Rates	337	361	361	380	398	425	471	494	507	545	596
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	397	409	428	439	452	462	476	499	508	518	537
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	504	535	549	577	589	618	650	679	708	738	778
<b>TOTAL DISTRICT WIDE RATES</b>	<b>1,705</b>	<b>1,777</b>	<b>1,851</b>	<b>1,942</b>	<b>2,025</b>	<b>2,128</b>	<b>2,257</b>	<b>2,373</b>	<b>2,498</b>	<b>2,606</b>	<b>2,717</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>1.7%</b>	<b>4.2%</b>	<b>4.1%</b>	<b>4.9%</b>	<b>4.3%</b>	<b>5.1%</b>	<b>6.1%</b>	<b>5.1%</b>	<b>5.3%</b>	<b>4.3%</b>	<b>4.3%</b>
<b>TARGETED RATES</b>											
Water (unrestricted supply)	386	415	417	399	397	403	406	411	409	400	390
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	513	526	542	551	576	593	596	597	597	600	601
Refuse	105	105	107	107	107	107	95	96	98	100	102
Drainage	190	211	210	225	225	234	243	253	267	293	312
Community Board	27	26	26	27	27	28	29	30	30	32	33
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TARGETED RATES \$</b>	<b>1,227</b>	<b>1,289</b>	<b>1,310</b>	<b>1,325</b>	<b>1,365</b>	<b>1,403</b>	<b>1,407</b>	<b>1,425</b>	<b>1,438</b>	<b>1,461</b>	<b>1,474</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>1.9%</b>	<b>5.1%</b>	<b>1.7%</b>	<b>1.1%</b>	<b>3.0%</b>	<b>2.8%</b>	<b>0.3%</b>	<b>1.3%</b>	<b>0.9%</b>	<b>1.6%</b>	<b>0.9%</b>
<b>TOTAL RATES \$</b>	<b>2,932</b>	<b>3,066</b>	<b>3,161</b>	<b>3,267</b>	<b>3,389</b>	<b>3,531</b>	<b>3,664</b>	<b>3,798</b>	<b>3,936</b>	<b>4,067</b>	<b>4,191</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>1.8%</b>	<b>4.6%</b>	<b>3.1%</b>	<b>3.4%</b>	<b>3.7%</b>	<b>4.2%</b>	<b>3.8%</b>	<b>3.6%</b>	<b>3.6%</b>	<b>3.3%</b>	<b>3.1%</b>

## Pegasus urban rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>424,666</b>	<b>424,666</b>	<b>424,666</b>	<b>424,666</b>	<b>424,666</b>	<b>424,666</b>	<b>424,666</b>	<b>424,666</b>	<b>424,666</b>	<b>424,666</b>	<b>424,666</b>
General Rates	323	346	347	365	382	407	450	471	484	519	567
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	379	390	408	419	431	440	454	476	484	494	512
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	504	535	549	577	589	618	650	679	708	738	778
<b>TOTAL DISTRICT WIDE RATES</b>	<b>1,673</b>	<b>1,745</b>	<b>1,817</b>	<b>1,907</b>	<b>1,987</b>	<b>2,089</b>	<b>2,214</b>	<b>2,327</b>	<b>2,451</b>	<b>2,556</b>	<b>2,663</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>0.9%</b>	<b>4.3%</b>	<b>4.1%</b>	<b>4.9%</b>	<b>4.2%</b>	<b>5.1%</b>	<b>6.0%</b>	<b>5.1%</b>	<b>5.3%</b>	<b>4.3%</b>	<b>4.2%</b>
<b>TARGETED RATES</b>											
Water	386	415	417	399	397	403	406	411	409	400	390
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	513	526	542	551	576	593	596	597	597	600	601
Refuse	105	105	107	107	107	107	95	96	98	100	102
Drainage	251	251	240	257	258	277	285	292	300	308	316
Pegasus Services charge	66	73	74	76	77	79	80	82	84	85	87
Community Board	27	25	26	26	27	28	29	29	30	31	32
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TARGETED RATES \$</b>	<b>1,355</b>	<b>1,401</b>	<b>1,414</b>	<b>1,431</b>	<b>1,475</b>	<b>1,525</b>	<b>1,529</b>	<b>1,545</b>	<b>1,555</b>	<b>1,560</b>	<b>1,564</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>1.0%</b>	<b>3.4%</b>	<b>1.0%</b>	<b>1.2%</b>	<b>3.0%</b>	<b>3.4%</b>	<b>0.3%</b>	<b>1.0%</b>	<b>0.6%</b>	<b>0.3%</b>	<b>0.3%</b>
<b>TOTAL RATES \$</b>	<b>3,028</b>	<b>3,145</b>	<b>3,231</b>	<b>3,338</b>	<b>3,462</b>	<b>3,614</b>	<b>3,744</b>	<b>3,872</b>	<b>4,006</b>	<b>4,117</b>	<b>4,228</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>0.9%</b>	<b>3.9%</b>	<b>2.7%</b>	<b>3.3%</b>	<b>3.7%</b>	<b>4.4%</b>	<b>3.6%</b>	<b>3.4%</b>	<b>3.5%</b>	<b>2.8%</b>	<b>2.7%</b>

Oxford urban rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>170,992</b>	<b>170,992</b>	<b>170,992</b>	<b>170,992</b>	<b>170,992</b>	<b>170,992</b>	<b>170,992</b>	<b>170,992</b>	<b>170,992</b>	<b>170,992</b>	<b>170,992</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>397,974</b>	<b>397,974</b>	<b>397,974</b>	<b>397,974</b>	<b>397,974</b>	<b>397,974</b>	<b>397,974</b>	<b>397,974</b>	<b>397,974</b>	<b>397,974</b>	<b>397,974</b>
General Rates	311	333	334	350	366	390	430	450	462	495	540
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	362	372	390	400	411	420	433	454	462	471	489
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	504	535	549	577	589	618	650	679	708	738	778
<b>TOTAL DISTRICT WIDE RATES</b>	<b>1,644</b>	<b>1,713</b>	<b>1,785</b>	<b>1,873</b>	<b>1,952</b>	<b>2,052</b>	<b>2,174</b>	<b>2,284</b>	<b>2,407</b>	<b>2,509</b>	<b>2,612</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>1.9%</b>	<b>4.2%</b>	<b>4.2%</b>	<b>4.9%</b>	<b>4.2%</b>	<b>5.1%</b>	<b>5.9%</b>	<b>5.1%</b>	<b>5.4%</b>	<b>4.3%</b>	<b>4.1%</b>
<b>TARGETED RATES</b>											
Water (unrestricted supply)	477	515	554	573	607	632	645	670	693	726	731
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	986	1,034	1,070	1,084	1,102	1,119	1,147	1,190	1,221	1,269	1,336
Refuse	105	105	107	107	107	107	95	96	98	100	102
Drainage	134	138	141	145	148	154	160	166	174	191	202
Community Board	31	30	31	31	31	33	33	34	36	36	37
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TARGETED RATES \$</b>	<b>1,739</b>	<b>1,828</b>	<b>1,911</b>	<b>1,956</b>	<b>2,026</b>	<b>2,084</b>	<b>2,119</b>	<b>2,193</b>	<b>2,260</b>	<b>2,359</b>	<b>2,445</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>1.8%</b>	<b>5.1%</b>	<b>4.5%</b>	<b>2.3%</b>	<b>3.6%</b>	<b>2.9%</b>	<b>1.7%</b>	<b>3.5%</b>	<b>3.0%</b>	<b>4.4%</b>	<b>3.6%</b>
<b>TOTAL RATES \$</b>	<b>3,383</b>	<b>3,541</b>	<b>3,696</b>	<b>3,829</b>	<b>3,978</b>	<b>4,136</b>	<b>4,292</b>	<b>4,477</b>	<b>4,667</b>	<b>4,868</b>	<b>5,057</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>1.9%</b>	<b>4.7%</b>	<b>4.4%</b>	<b>3.6%</b>	<b>3.9%</b>	<b>4.0%</b>	<b>3.8%</b>	<b>4.3%</b>	<b>4.2%</b>	<b>4.3%</b>	<b>3.9%</b>



## Ashley/Sefton urban rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>182,068</b>	<b>182,068</b>	<b>182,068</b>	<b>182,068</b>	<b>182,068</b>	<b>182,068</b>	<b>182,068</b>	<b>182,068</b>	<b>182,068</b>	<b>182,068</b>	<b>182,068</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>438,335</b>	<b>438,335</b>	<b>438,335</b>	<b>438,335</b>	<b>438,335</b>	<b>438,335</b>	<b>438,335</b>	<b>438,335</b>	<b>438,335</b>	<b>438,335</b>	<b>438,335</b>
General Rates	330	353	354	372	390	416	460	482	495	532	581
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	388	399	418	429	441	451	465	487	496	506	524
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>1,631</b>	<b>1,675</b>	<b>1,748</b>	<b>1,839</b>	<b>1,921</b>	<b>2,024</b>	<b>2,150</b>	<b>2,264</b>	<b>2,389</b>	<b>2,496</b>	<b>2,604</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>2.4%</b>	<b>2.7%</b>	<b>4.4%</b>	<b>5.2%</b>	<b>4.5%</b>	<b>5.4%</b>	<b>6.2%</b>	<b>5.3%</b>	<b>5.5%</b>	<b>4.5%</b>	<b>4.3%</b>
<b>TARGETED RATES</b>											
Water*	-	876	914	952	989	1,043	1,100	1,159	1,222	1,288	1,358
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	24	23	24	24	25	26	26	27	28	29	30
Rural Animal Control	4	4	4	4	4	4	4	4	4	4	4
<b>TOTAL TARGETED RATES \$</b>	<b>28</b>	<b>903</b>	<b>942</b>	<b>980</b>	<b>1,018</b>	<b>1,073</b>	<b>1,130</b>	<b>1,190</b>	<b>1,254</b>	<b>1,321</b>	<b>1,392</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>-6.7%</b>	<b>3125.9%</b>	<b>4.3%</b>	<b>4.0%</b>	<b>4.0%</b>	<b>5.4%</b>	<b>5.3%</b>	<b>5.4%</b>	<b>5.4%</b>	<b>5.4%</b>	<b>5.4%</b>
<b>TOTAL RATES \$</b>	<b>1,659</b>	<b>2,578</b>	<b>2,690</b>	<b>2,819</b>	<b>2,939</b>	<b>3,097</b>	<b>3,280</b>	<b>3,454</b>	<b>3,643</b>	<b>3,817</b>	<b>3,996</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>2.3%</b>	<b>55.4%</b>	<b>4.3%</b>	<b>4.8%</b>	<b>4.3%</b>	<b>5.4%</b>	<b>5.9%</b>	<b>5.3%</b>	<b>5.5%</b>	<b>4.8%</b>	<b>4.7%</b>

\*The Ashley Water Rates will be collected by WDC from 1 July 2021 based on a Memorandum of Understanding with Hurunui District Council dated 10 May 2021.  
Please refer to the Detailed Rating Schedule section for details.

Cust urban rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>259,635</b>	<b>259,635</b>	<b>259,635</b>	<b>259,635</b>	<b>259,635</b>	<b>259,635</b>	<b>259,635</b>	<b>259,635</b>	<b>259,635</b>	<b>259,635</b>	<b>259,635</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>547,438</b>	<b>547,438</b>	<b>547,438</b>	<b>547,438</b>	<b>547,438</b>	<b>547,438</b>	<b>547,438</b>	<b>547,438</b>	<b>547,438</b>	<b>547,438</b>	<b>547,438</b>
General Rates	382	408	409	431	453	485	541	569	584	630	692
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	459	471	494	507	522	533	550	577	587	600	622
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>1,754</b>	<b>1,802</b>	<b>1,879</b>	<b>1,976</b>	<b>2,065</b>	<b>2,175</b>	<b>2,316</b>	<b>2,441</b>	<b>2,569</b>	<b>2,688</b>	<b>2,813</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>2.9%</b>	<b>2.8%</b>	<b>4.3%</b>	<b>5.1%</b>	<b>4.5%</b>	<b>5.3%</b>	<b>6.5%</b>	<b>5.4%</b>	<b>5.3%</b>	<b>4.6%</b>	<b>4.7%</b>
<b>TARGETED RATES</b>											
Water	1,005	1,101	1,213	1,316	1,366	1,363	1,373	1,386	1,452	1,954	2,008
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	105	105	107	107	107	107	95	96	98	100	102
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	25	24	25	25	26	27	27	28	29	30	31
Rural Animal Control	4	4	4	4	4	4	4	4	4	4	4
<b>TOTAL TARGETED RATES \$</b>	<b>1,145</b>	<b>1,241</b>	<b>1,357</b>	<b>1,468</b>	<b>1,535</b>	<b>1,540</b>	<b>1,537</b>	<b>1,552</b>	<b>1,620</b>	<b>2,124</b>	<b>2,181</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>2.9%</b>	<b>8.4%</b>	<b>9.4%</b>	<b>8.2%</b>	<b>4.6%</b>	<b>0.3%</b>	<b>-0.1%</b>	<b>1.0%</b>	<b>4.4%</b>	<b>31.1%</b>	<b>2.7%</b>
<b>TOTAL RATES \$</b>	<b>2,898</b>	<b>3,043</b>	<b>3,236</b>	<b>3,444</b>	<b>3,600</b>	<b>3,714</b>	<b>3,854</b>	<b>3,993</b>	<b>4,189</b>	<b>4,812</b>	<b>4,994</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>2.9%</b>	<b>5.0%</b>	<b>6.3%</b>	<b>6.4%</b>	<b>4.5%</b>	<b>3.2%</b>	<b>3.7%</b>	<b>3.6%</b>	<b>4.9%</b>	<b>14.9%</b>	<b>3.8%</b>

## Fernside urban rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>300,023</b>	<b>300,023</b>	<b>300,023</b>	<b>300,023</b>	<b>300,023</b>	<b>300,023</b>	<b>300,023</b>	<b>300,023</b>	<b>300,023</b>	<b>300,023</b>	<b>300,023</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>755,012</b>	<b>755,012</b>	<b>755,012</b>	<b>755,012</b>	<b>755,012</b>	<b>755,012</b>	<b>755,012</b>	<b>755,012</b>	<b>755,012</b>	<b>755,012</b>	<b>755,012</b>
General Rates	482	511	513	543	574	618	695	733	755	818	903
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	593	609	639	656	675	690	712	748	761	777	806
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>1,988</b>	<b>2,043</b>	<b>2,128</b>	<b>2,237</b>	<b>2,339</b>	<b>2,465</b>	<b>2,632</b>	<b>2,776</b>	<b>2,914</b>	<b>3,053</b>	<b>3,208</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>1.4%</b>	<b>2.8%</b>	<b>4.2%</b>	<b>5.1%</b>	<b>4.6%</b>	<b>5.4%</b>	<b>6.8%</b>	<b>5.5%</b>	<b>5.0%</b>	<b>4.8%</b>	<b>5.1%</b>
<b>TARGETED RATES</b>											
Water (2 units)	480	522	563	563	592	616	631	653	665	672	679
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Fernside Water loan (2 units)	222	157	156	111	78	77	75	72	70	68	65
Sewerage	2,396	526	542	551	576	593	596	597	597	600	601
Fernside Sewer Loan	-	943	943	943	943	943	943	943	943	943	943
Refuse	105	105	107	107	107	107	95	96	98	100	102
Drainage	117	128	131	133	135	136	138	140	141	132	131
Community Board	26	25	27	27	28	29	29	30	31	32	33
Rural Animal Control	6	6	6	6	6	6	6	6	6	6	6
<b>TOTAL TARGETED RATES \$</b>	<b>3,358</b>	<b>2,418</b>	<b>2,484</b>	<b>2,458</b>	<b>2,496</b>	<b>2,546</b>	<b>2,550</b>	<b>2,575</b>	<b>2,588</b>	<b>2,589</b>	<b>2,597</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>3.3%</b>	<b>-28.0%</b>	<b>2.7%</b>	<b>-1.0%</b>	<b>1.6%</b>	<b>2.0%</b>	<b>0.2%</b>	<b>1.0%</b>	<b>0.5%</b>	<b>0.0%</b>	<b>0.3%</b>
<b>TOTAL RATES \$</b>	<b>5,346</b>	<b>4,461</b>	<b>4,612</b>	<b>4,694</b>	<b>4,835</b>	<b>5,011</b>	<b>5,182</b>	<b>5,351</b>	<b>5,502</b>	<b>5,641</b>	<b>5,805</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>2.6%</b>	<b>-16.5%</b>	<b>3.4%</b>	<b>1.8%</b>	<b>3.0%</b>	<b>3.6%</b>	<b>3.4%</b>	<b>3.3%</b>	<b>2.8%</b>	<b>2.5%</b>	<b>2.9%</b>

Garrymere urban rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>353,500</b>	<b>353,500</b>	<b>353,500</b>	<b>353,500</b>	<b>353,500</b>	<b>353,500</b>	<b>353,500</b>	<b>353,500</b>	<b>353,500</b>	<b>353,500</b>	<b>353,500</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>721,488</b>	<b>721,488</b>	<b>721,488</b>	<b>721,488</b>	<b>721,488</b>	<b>721,488</b>	<b>721,488</b>	<b>721,488</b>	<b>721,488</b>	<b>721,488</b>	<b>721,488</b>
General Rates	466	494	496	525	554	597	670	706	727	788	869
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	571	587	615	632	650	665	686	720	733	749	776
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>1,950</b>	<b>2,004</b>	<b>2,087</b>	<b>2,195</b>	<b>2,294</b>	<b>2,419</b>	<b>2,581</b>	<b>2,721</b>	<b>2,858</b>	<b>2,995</b>	<b>3,144</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>1.7%</b>	<b>2.8%</b>	<b>4.1%</b>	<b>5.2%</b>	<b>4.5%</b>	<b>5.4%</b>	<b>6.7%</b>	<b>5.4%</b>	<b>5.0%</b>	<b>4.8%</b>	<b>5.0%</b>
<b>TARGETED RATES</b>											
Water (Property charge)	1,303	1,369	1,375	1,461	1,507	1,603	1,595	1,588	1,584	1,582	1,611
Water (Unit charge - 19 units)	620	652	668	725	763	827	823	835	848	862	894
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	33	32	33	33	34	35	35	37	38	39	40
Rural Animal Control	5	6	6	6	6	6	6	6	6	6	6
<b>TOTAL TARGETED RATES \$</b>	<b>1,966</b>	<b>2,065</b>	<b>2,091</b>	<b>2,242</b>	<b>2,342</b>	<b>2,510</b>	<b>2,498</b>	<b>2,503</b>	<b>2,513</b>	<b>2,526</b>	<b>2,586</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>9.9%</b>	<b>5.0%</b>	<b>1.2%</b>	<b>7.2%</b>	<b>4.5%</b>	<b>7.1%</b>	<b>-0.5%</b>	<b>0.2%</b>	<b>0.4%</b>	<b>0.5%</b>	<b>2.4%</b>
<b>TOTAL RATES \$</b>	<b>3,916</b>	<b>4,069</b>	<b>4,178</b>	<b>4,437</b>	<b>4,636</b>	<b>4,928</b>	<b>5,079</b>	<b>5,224</b>	<b>5,371</b>	<b>5,521</b>	<b>5,731</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>5.7%</b>	<b>3.9%</b>	<b>2.7%</b>	<b>6.2%</b>	<b>4.5%</b>	<b>6.3%</b>	<b>3.1%</b>	<b>2.9%</b>	<b>2.8%</b>	<b>2.8%</b>	<b>3.8%</b>

## Mandeville urban rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>318,633</b>	<b>318,633</b>	<b>318,633</b>	<b>318,633</b>	<b>318,633</b>	<b>318,633</b>	<b>318,633</b>	<b>318,633</b>	<b>318,633</b>	<b>318,633</b>	<b>318,633</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>792,214</b>	<b>792,214</b>	<b>792,214</b>	<b>792,214</b>	<b>792,214</b>	<b>792,214</b>	<b>792,214</b>	<b>792,214</b>	<b>792,214</b>	<b>792,214</b>	<b>792,214</b>
General Rates	499	530	531	564	595	642	723	762	785	852	941
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	617	634	665	682	702	719	741	778	792	809	839
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>2,029</b>	<b>2,087</b>	<b>2,172</b>	<b>2,284</b>	<b>2,387</b>	<b>2,518</b>	<b>2,689</b>	<b>2,835</b>	<b>2,975</b>	<b>3,119</b>	<b>3,279</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>2.5%</b>	<b>2.9%</b>	<b>4.1%</b>	<b>5.1%</b>	<b>4.5%</b>	<b>5.5%</b>	<b>6.8%</b>	<b>5.4%</b>	<b>5.0%</b>	<b>4.8%</b>	<b>5.1%</b>
<b>TARGETED RATES</b>											
Water (2 units)	480	522	563	563	592	616	631	653	665	672	679
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	513	526	542	551	576	593	596	597	597	600	601
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	251	249	250	250	250	252	253	255	257	260	268
Community Board	34	32	34	34	34	36	36	37	39	39	40
Rural Animal Control	6	6	6	6	6	6	6	6	6	6	6
<b>TOTAL TARGETED RATES \$</b>	<b>1,290</b>	<b>1,341</b>	<b>1,404</b>	<b>1,421</b>	<b>1,490</b>	<b>1,541</b>	<b>1,560</b>	<b>1,586</b>	<b>1,602</b>	<b>1,613</b>	<b>1,631</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>5.3%</b>	<b>4.0%</b>	<b>4.7%</b>	<b>1.2%</b>	<b>4.9%</b>	<b>3.4%</b>	<b>1.2%</b>	<b>1.7%</b>	<b>1.0%</b>	<b>0.7%</b>	<b>1.1%</b>
<b>TOTAL RATES \$</b>	<b>3,318</b>	<b>3,428</b>	<b>3,576</b>	<b>3,705</b>	<b>3,877</b>	<b>4,059</b>	<b>4,249</b>	<b>4,420</b>	<b>4,577</b>	<b>4,732</b>	<b>4,910</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>3.6%</b>	<b>3.3%</b>	<b>4.3%</b>	<b>3.6%</b>	<b>4.6%</b>	<b>4.7%</b>	<b>4.7%</b>	<b>4.0%</b>	<b>3.5%</b>	<b>3.4%</b>	<b>3.8%</b>

Ohoka urban rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>300,873</b>	<b>300,873</b>	<b>300,873</b>	<b>300,873</b>	<b>300,873</b>	<b>300,873</b>	<b>300,873</b>	<b>300,873</b>	<b>300,873</b>	<b>300,873</b>	<b>300,873</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>713,941</b>	<b>713,941</b>	<b>713,941</b>	<b>713,941</b>	<b>713,941</b>	<b>713,941</b>	<b>713,941</b>	<b>713,941</b>	<b>713,941</b>	<b>713,941</b>	<b>713,941</b>
General Rates	462	491	492	521	550	592	665	700	721	781	861
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	566	582	610	626	645	659	680	714	727	742	770
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>1,941</b>	<b>1,996</b>	<b>2,078</b>	<b>2,185</b>	<b>2,285</b>	<b>2,408</b>	<b>2,570</b>	<b>2,709</b>	<b>2,846</b>	<b>2,981</b>	<b>3,130</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>1.7%</b>	<b>2.9%</b>	<b>4.1%</b>	<b>5.1%</b>	<b>4.6%</b>	<b>5.4%</b>	<b>6.7%</b>	<b>5.4%</b>	<b>5.1%</b>	<b>4.7%</b>	<b>5.0%</b>
<b>TARGETED RATES</b>											
Water (Property charge)	1,160	1,194	1,230	944	946	937	936	937	926	926	917
Water (Unit charge - 19 units)	428	441	454	439	446	450	455	461	464	469	472
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Ohoka Recycling Service rate	95	95	97	97	97	97	85	86	88	90	92
Drainage	240	238	240	240	240	241	242	244	246	249	257
Community Board	33	32	33	33	34	35	35	37	38	39	40
Rural Animal Control	5	5	5	5	5	5	5	5	5	5	5
<b>TOTAL TARGETED RATES \$</b>	<b>1,967</b>	<b>2,012</b>	<b>2,068</b>	<b>1,774</b>	<b>1,800</b>	<b>1,803</b>	<b>1,796</b>	<b>1,808</b>	<b>1,804</b>	<b>1,814</b>	<b>1,819</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>3.2%</b>	<b>2.3%</b>	<b>2.8%</b>	<b>-14.2%</b>	<b>1.4%</b>	<b>0.2%</b>	<b>-0.4%</b>	<b>0.6%</b>	<b>-0.2%</b>	<b>0.5%</b>	<b>0.3%</b>
<b>TOTAL RATES \$</b>	<b>3,907</b>	<b>4,008</b>	<b>4,146</b>	<b>3,959</b>	<b>4,085</b>	<b>4,211</b>	<b>4,367</b>	<b>4,517</b>	<b>4,650</b>	<b>4,795</b>	<b>4,949</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>2.4%</b>	<b>2.6%</b>	<b>3.4%</b>	<b>-4.5%</b>	<b>3.2%</b>	<b>3.1%</b>	<b>3.7%</b>	<b>3.4%</b>	<b>3.0%</b>	<b>3.1%</b>	<b>3.2%</b>



## Oxford rural no. 1 rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>1,090,926</b>	<b>1,090,926</b>	<b>1,090,926</b>	<b>1,090,926</b>	<b>1,090,926</b>	<b>1,090,926</b>	<b>1,090,926</b>	<b>1,090,926</b>	<b>1,090,926</b>	<b>1,090,926</b>	<b>1,090,926</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>1,468,583</b>	<b>1,468,583</b>	<b>1,468,583</b>	<b>1,468,583</b>	<b>1,468,583</b>	<b>1,468,583</b>	<b>1,468,583</b>	<b>1,468,583</b>	<b>1,468,583</b>	<b>1,468,583</b>	<b>1,468,583</b>
General Rates	823	866	869	930	988	1,075	1,225	1,298	1,341	1,464	1,629
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	1,054	1,083	1,136	1,167	1,202	1,231	1,270	1,334	1,359	1,389	1,441
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>2,790</b>	<b>2,872</b>	<b>2,981</b>	<b>3,135</b>	<b>3,280</b>	<b>3,463</b>	<b>3,720</b>	<b>3,927</b>	<b>4,098</b>	<b>4,311</b>	<b>4,569</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>0.4%</b>	<b>2.9%</b>	<b>3.8%</b>	<b>5.2%</b>	<b>4.6%</b>	<b>5.6%</b>	<b>7.4%</b>	<b>5.6%</b>	<b>4.4%</b>	<b>5.2%</b>	<b>6.0%</b>
<b>TARGETED RATES</b>											
Water (Ave 4.8 units)	2,165	2,083	2,051	2,071	2,102	2,149	2,271	2,307	2,342	2,378	2,471
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	39	37	38	38	39	40	41	43	44	45	46
Rural Animal Control	11	11	11	11	11	11	11	11	11	11	11
<b>TOTAL TARGETED RATES \$</b>	<b>2,221</b>	<b>2,138</b>	<b>2,108</b>	<b>2,136</b>	<b>2,184</b>	<b>2,239</b>	<b>2,361</b>	<b>2,399</b>	<b>2,434</b>	<b>2,471</b>	<b>2,564</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>-5.9%</b>	<b>-3.7%</b>	<b>-1.4%</b>	<b>1.3%</b>	<b>2.2%</b>	<b>2.5%</b>	<b>5.5%</b>	<b>1.6%</b>	<b>1.5%</b>	<b>1.5%</b>	<b>3.8%</b>
<b>TOTAL RATES \$</b>	<b>5,011</b>	<b>5,010</b>	<b>5,090</b>	<b>5,271</b>	<b>5,464</b>	<b>5,702</b>	<b>6,081</b>	<b>6,326</b>	<b>6,532</b>	<b>6,781</b>	<b>7,133</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>-2.5%</b>	<b>0.0%</b>	<b>1.6%</b>	<b>3.6%</b>	<b>3.7%</b>	<b>4.3%</b>	<b>6.7%</b>	<b>4.0%</b>	<b>3.3%</b>	<b>3.8%</b>	<b>5.2%</b>

Oxford rural no. 2 rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>528,018</b>	<b>528,018</b>	<b>528,018</b>	<b>528,018</b>	<b>528,018</b>	<b>528,018</b>	<b>528,018</b>	<b>528,018</b>	<b>528,018</b>	<b>528,018</b>	<b>528,018</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>843,590</b>	<b>843,590</b>	<b>843,590</b>	<b>843,590</b>	<b>843,590</b>	<b>843,590</b>	<b>843,590</b>	<b>843,590</b>	<b>843,590</b>	<b>843,590</b>	<b>843,590</b>
General Rates	524	555	557	591	625	675	761	803	828	898	993
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	650	668	700	719	740	757	781	820	835	853	885
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>2,087</b>	<b>2,146</b>	<b>2,233</b>	<b>2,348</b>	<b>2,455</b>	<b>2,589</b>	<b>2,767</b>	<b>2,918</b>	<b>3,061</b>	<b>3,209</b>	<b>3,377</b>
<b>GENERAL RATE MOVEMENT %</b>	<b>0.4%</b>	<b>2.9%</b>	<b>4.1%</b>	<b>5.1%</b>	<b>4.6%</b>	<b>5.5%</b>	<b>6.9%</b>	<b>5.4%</b>	<b>4.9%</b>	<b>4.8%</b>	<b>5.2%</b>
<b>TARGETED RATES</b>											
Water (Ave 3 units)	1,216	1,164	1,169	1,100	1,150	1,162	1,156	1,165	1,206	1,217	1,243
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	34	33	34	34	35	36	36	38	39	40	41
Rural Animal Control	6	6	6	6	6	6	6	6	6	6	6
<b>TOTAL TARGETED RATES \$</b>	<b>1,261</b>	<b>1,210</b>	<b>1,218</b>	<b>1,157</b>	<b>1,223</b>	<b>1,243</b>	<b>1,236</b>	<b>1,247</b>	<b>1,288</b>	<b>1,299</b>	<b>1,326</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>-0.9%</b>	<b>-4.1%</b>	<b>0.6%</b>	<b>-5.0%</b>	<b>5.7%</b>	<b>1.7%</b>	<b>-0.5%</b>	<b>0.8%</b>	<b>3.3%</b>	<b>0.9%</b>	<b>2.1%</b>
<b>TOTAL RATES \$</b>	<b>3,348</b>	<b>3,356</b>	<b>3,451</b>	<b>3,504</b>	<b>3,677</b>	<b>3,832</b>	<b>4,004</b>	<b>4,164</b>	<b>4,349</b>	<b>4,508</b>	<b>4,703</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>-0.1%</b>	<b>0.2%</b>	<b>2.8%</b>	<b>1.6%</b>	<b>4.9%</b>	<b>4.2%</b>	<b>4.5%</b>	<b>4.0%</b>	<b>4.4%</b>	<b>3.6%</b>	<b>4.3%</b>

## Pines and Kairaki rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>135,142</b>	<b>135,142</b>	<b>135,142</b>	<b>135,142</b>	<b>135,142</b>	<b>135,142</b>	<b>135,142</b>	<b>135,142</b>	<b>135,142</b>	<b>135,142</b>	<b>135,142</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>317,941</b>	<b>317,941</b>	<b>317,941</b>	<b>317,941</b>	<b>317,941</b>	<b>317,941</b>	<b>317,941</b>	<b>317,941</b>	<b>317,941</b>	<b>317,941</b>	<b>317,941</b>
General Rates	272	293	294	307	320	338	371	387	396	423	458
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	310	319	334	342	352	360	370	388	395	403	417
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>1,495</b>	<b>1,535</b>	<b>1,604</b>	<b>1,687</b>	<b>1,762</b>	<b>1,855</b>	<b>1,966</b>	<b>2,070</b>	<b>2,189</b>	<b>2,284</b>	<b>2,374</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>2.7%</b>	<b>2.7%</b>	<b>4.5%</b>	<b>5.2%</b>	<b>4.4%</b>	<b>5.3%</b>	<b>6.0%</b>	<b>5.3%</b>	<b>5.8%</b>	<b>4.3%</b>	<b>4.0%</b>
<b>TARGETED RATES</b>											
Water	223	254	268	287	300	293	297	296	307	314	317
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	513	526	542	551	576	593	596	597	597	600	601
Refuse	105	105	107	107	107	107	95	96	98	100	102
Drainage	129	143	143	153	153	159	166	172	182	199	212
Community Board	26	25	25	26	26	27	28	29	29	30	31
Rural Animal Control	3	3	3	3	3	3	3	3	3	3	3
<b>TOTAL TARGETED RATES \$</b>	<b>1,005</b>	<b>1,063</b>	<b>1,096</b>	<b>1,143</b>	<b>1,198</b>	<b>1,221</b>	<b>1,222</b>	<b>1,232</b>	<b>1,253</b>	<b>1,282</b>	<b>1,303</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>4.1%</b>	<b>5.7%</b>	<b>3.2%</b>	<b>4.2%</b>	<b>4.8%</b>	<b>2.0%</b>	<b>0.1%</b>	<b>0.8%</b>	<b>1.8%</b>	<b>2.3%</b>	<b>1.6%</b>
<b>TOTAL RATES \$</b>	<b>2,500</b>	<b>2,598</b>	<b>2,700</b>	<b>2,830</b>	<b>2,959</b>	<b>3,076</b>	<b>3,189</b>	<b>3,301</b>	<b>3,443</b>	<b>3,566</b>	<b>3,677</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>3.3%</b>	<b>3.9%</b>	<b>4.0%</b>	<b>4.8%</b>	<b>4.6%</b>	<b>3.9%</b>	<b>3.7%</b>	<b>3.5%</b>	<b>4.3%</b>	<b>3.6%</b>	<b>3.1%</b>

Poyntzs Road rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>292,849</b>	<b>292,849</b>	<b>292,849</b>	<b>292,849</b>	<b>292,849</b>	<b>292,849</b>	<b>292,849</b>	<b>292,849</b>	<b>292,849</b>	<b>292,849</b>	<b>292,849</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>566,186</b>	<b>566,186</b>	<b>566,186</b>	<b>566,186</b>	<b>566,186</b>	<b>566,186</b>	<b>566,186</b>	<b>566,186</b>	<b>566,186</b>	<b>566,186</b>	<b>566,186</b>
General Rates	391	417	418	441	464	497	555	583	600	647	711
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	471	484	507	520	535	547	565	592	603	616	638
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>1,775</b>	<b>1,824</b>	<b>1,901</b>	<b>1,999</b>	<b>2,089</b>	<b>2,201</b>	<b>2,345</b>	<b>2,470</b>	<b>2,601</b>	<b>2,721</b>	<b>2,848</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>2.7%</b>	<b>2.8%</b>	<b>4.2%</b>	<b>5.1%</b>	<b>4.5%</b>	<b>5.4%</b>	<b>6.6%</b>	<b>5.3%</b>	<b>5.3%</b>	<b>4.6%</b>	<b>4.7%</b>
<b>TARGETED RATES</b>											
Water (Property charge)	577	718	822	844	845	846	848	849	851	855	875
Water (Unit charge - 20 units)	680	920	1,080	1,140	1,140	1,160	1,180	1,200	1,220	1,240	1,260
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	32	31	32	32	33	34	34	36	37	38	39
Rural Animal Control	4	4	4	4	4	4	4	4	4	4	4
<b>TOTAL TARGETED RATES \$</b>	<b>1,299</b>	<b>1,680</b>	<b>1,946</b>	<b>2,036</b>	<b>2,054</b>	<b>2,083</b>	<b>2,104</b>	<b>2,127</b>	<b>2,149</b>	<b>2,174</b>	<b>2,214</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>8.7%</b>	<b>29.3%</b>	<b>15.9%</b>	<b>4.6%</b>	<b>0.9%</b>	<b>1.4%</b>	<b>1.0%</b>	<b>1.1%</b>	<b>1.1%</b>	<b>1.1%</b>	<b>1.9%</b>
<b>TOTAL RATES \$</b>	<b>3,073</b>	<b>3,504</b>	<b>3,848</b>	<b>4,035</b>	<b>4,143</b>	<b>4,284</b>	<b>4,449</b>	<b>4,597</b>	<b>4,751</b>	<b>4,894</b>	<b>5,062</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>5.2%</b>	<b>14.0%</b>	<b>9.8%</b>	<b>4.9%</b>	<b>2.7%</b>	<b>3.4%</b>	<b>3.9%</b>	<b>3.3%</b>	<b>3.3%</b>	<b>3.0%</b>	<b>3.4%</b>

## Rangiora rural rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>451,017</b>	<b>451,017</b>	<b>451,017</b>	<b>451,017</b>	<b>451,017</b>	<b>451,017</b>	<b>451,017</b>	<b>451,017</b>	<b>451,017</b>	<b>451,017</b>	<b>451,017</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>850,941</b>	<b>850,941</b>	<b>850,941</b>	<b>850,941</b>	<b>850,941</b>	<b>850,941</b>	<b>850,941</b>	<b>850,941</b>	<b>850,941</b>	<b>850,941</b>	<b>850,941</b>
General Rates	528	559	560	595	629	680	766	809	834	905	1,000
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	655	673	705	725	746	763	787	826	842	860	892
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>2,096</b>	<b>2,155</b>	<b>2,241</b>	<b>2,358</b>	<b>2,465</b>	<b>2,600</b>	<b>2,778</b>	<b>2,930</b>	<b>3,074</b>	<b>3,223</b>	<b>3,391</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>1.1%</b>	<b>2.8%</b>	<b>4.0%</b>	<b>5.2%</b>	<b>4.5%</b>	<b>5.5%</b>	<b>6.9%</b>	<b>5.5%</b>	<b>4.9%</b>	<b>4.8%</b>	<b>5.2%</b>
<b>TARGETED RATES</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	27	26	27	27	29	30	30	31	32	33	34
Rural Animal Control	6	6	6	6	6	6	6	6	6	6	6
<b>TOTAL TARGETED RATES \$</b>	<b>33</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>35</b>	<b>36</b>	<b>36</b>	<b>37</b>	<b>38</b>	<b>39</b>	<b>40</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>-8.3%</b>	<b>-3.0%</b>	<b>3.1%</b>	<b>0.0%</b>	<b>6.1%</b>	<b>2.9%</b>	<b>0.0%</b>	<b>2.8%</b>	<b>2.7%</b>	<b>2.6%</b>	<b>2.6%</b>
<b>TOTAL RATES \$</b>	<b>2,129</b>	<b>2,187</b>	<b>2,274</b>	<b>2,391</b>	<b>2,500</b>	<b>2,636</b>	<b>2,814</b>	<b>2,967</b>	<b>3,112</b>	<b>3,262</b>	<b>3,431</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>1.0%</b>	<b>2.7%</b>	<b>4.0%</b>	<b>5.1%</b>	<b>4.6%</b>	<b>5.4%</b>	<b>6.8%</b>	<b>5.4%</b>	<b>4.9%</b>	<b>4.8%</b>	<b>5.2%</b>

Summerhill rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>539,762</b>	<b>539,762</b>	<b>539,762</b>	<b>539,762</b>	<b>539,762</b>	<b>539,762</b>	<b>539,762</b>	<b>539,762</b>	<b>539,762</b>	<b>539,762</b>	<b>539,762</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>973,852</b>	<b>973,852</b>	<b>973,852</b>	<b>973,852</b>	<b>973,852</b>	<b>973,852</b>	<b>973,852</b>	<b>973,852</b>	<b>973,852</b>	<b>973,852</b>	<b>973,852</b>
General Rates	586	620	622	662	701	758	858	906	935	1,016	1,125
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	734	755	791	813	837	856	883	927	945	965	1,001
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>2,233</b>	<b>2,298</b>	<b>2,389</b>	<b>2,513</b>	<b>2,628</b>	<b>2,771</b>	<b>2,966</b>	<b>3,128</b>	<b>3,278</b>	<b>3,439</b>	<b>3,625</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>1.8%</b>	<b>2.9%</b>	<b>4.0%</b>	<b>5.2%</b>	<b>4.6%</b>	<b>5.4%</b>	<b>7.1%</b>	<b>5.4%</b>	<b>4.8%</b>	<b>4.9%</b>	<b>5.4%</b>
<b>TARGETED RATES</b>											
Water (Unit charge - 3.9 units)	440	395	403	410	405	415	432	432	431	462	475
Water (Property charge)	1,026	930	941	949	931	950	982	977	970	1,033	1,056
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	35	34	35	35	35	37	37	39	40	41	42
Rural Animal Control	7	7	7	7	7	7	7	7	7	7	7
<b>TOTAL TARGETED RATES \$</b>	<b>1,513</b>	<b>1,373</b>	<b>1,395</b>	<b>1,418</b>	<b>1,409</b>	<b>1,448</b>	<b>1,497</b>	<b>1,492</b>	<b>1,485</b>	<b>1,580</b>	<b>1,616</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>1.2%</b>	<b>-9.3%</b>	<b>1.6%</b>	<b>1.6%</b>	<b>-0.6%</b>	<b>2.8%</b>	<b>3.3%</b>	<b>-0.3%</b>	<b>-0.5%</b>	<b>6.4%</b>	<b>2.3%</b>
<b>TOTAL RATES \$</b>	<b>3,746</b>	<b>3,671</b>	<b>3,784</b>	<b>3,931</b>	<b>4,037</b>	<b>4,219</b>	<b>4,463</b>	<b>4,620</b>	<b>4,763</b>	<b>5,018</b>	<b>5,241</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>1.6%</b>	<b>-2.0%</b>	<b>3.1%</b>	<b>3.9%</b>	<b>2.7%</b>	<b>4.5%</b>	<b>5.8%</b>	<b>3.5%</b>	<b>3.1%</b>	<b>5.4%</b>	<b>4.4%</b>



## Tuahiwi rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>142,725</b>	<b>142,725</b>	<b>142,725</b>	<b>142,725</b>	<b>142,725</b>	<b>142,725</b>	<b>142,725</b>	<b>142,725</b>	<b>142,725</b>	<b>142,725</b>	<b>142,725</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>441,000</b>	<b>441,000</b>	<b>441,000</b>	<b>441,000</b>	<b>441,000</b>	<b>441,000</b>	<b>441,000</b>	<b>441,000</b>	<b>441,000</b>	<b>441,000</b>	<b>441,000</b>
General Rates	331	355	356	374	391	417	462	484	497	534	583
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	390	401	420	431	443	453	467	489	498	508	527
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>1,634</b>	<b>1,679</b>	<b>1,752</b>	<b>1,843</b>	<b>1,924</b>	<b>2,027</b>	<b>2,154</b>	<b>2,268</b>	<b>2,393</b>	<b>2,500</b>	<b>2,609</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>1.7%</b>	<b>2.8%</b>	<b>4.3%</b>	<b>5.2%</b>	<b>4.4%</b>	<b>5.4%</b>	<b>6.3%</b>	<b>5.3%</b>	<b>5.5%</b>	<b>4.5%</b>	<b>4.4%</b>
<b>TARGETED RATES</b>											
Water	386	415	417	399	397	403	406	411	409	400	390
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	513	526	542	551	576	593	596	597	597	600	601
Refuse	105	105	107	107	107	107	95	96	98	100	102
Drainage	74	82	85	85	87	87	89	90	91	85	85
Community Board	27	25	26	26	27	28	29	30	30	32	32
Rural Animal Control	3	3	3	3	3	3	3	3	3	3	3
<b>TOTAL TARGETED RATES \$</b>	<b>1,115</b>	<b>1,162</b>	<b>1,188</b>	<b>1,187</b>	<b>1,229</b>	<b>1,260</b>	<b>1,256</b>	<b>1,265</b>	<b>1,265</b>	<b>1,256</b>	<b>1,249</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>2.2%</b>	<b>4.3%</b>	<b>2.2%</b>	<b>0.0%</b>	<b>3.5%</b>	<b>2.5%</b>	<b>-0.3%</b>	<b>0.7%</b>	<b>0.0%</b>	<b>-0.7%</b>	<b>-0.5%</b>
<b>TOTAL RATES \$</b>	<b>2,748</b>	<b>2,841</b>	<b>2,940</b>	<b>3,030</b>	<b>3,153</b>	<b>3,287</b>	<b>3,410</b>	<b>3,532</b>	<b>3,658</b>	<b>3,756</b>	<b>3,858</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>1.9%</b>	<b>3.4%</b>	<b>3.5%</b>	<b>3.1%</b>	<b>4.1%</b>	<b>4.2%</b>	<b>3.7%</b>	<b>3.6%</b>	<b>3.6%</b>	<b>2.7%</b>	<b>2.7%</b>

# Waikuku rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>197,325</b>	<b>197,325</b>	<b>197,325</b>	<b>197,325</b>	<b>197,325</b>	<b>197,325</b>	<b>197,325</b>	<b>197,325</b>	<b>197,325</b>	<b>197,325</b>	<b>197,325</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>397,535</b>	<b>397,535</b>	<b>397,535</b>	<b>397,535</b>	<b>397,535</b>	<b>397,535</b>	<b>397,535</b>	<b>397,535</b>	<b>397,535</b>	<b>397,535</b>	<b>397,535</b>
General Rates	310	333	334	350	366	389	430	450	461	495	539
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	362	372	389	399	411	420	433	454	462	471	488
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>1,585</b>	<b>1,628</b>	<b>1,699</b>	<b>1,787</b>	<b>1,867</b>	<b>1,966</b>	<b>2,088</b>	<b>2,199</b>	<b>2,321</b>	<b>2,424</b>	<b>2,526</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>1.5%</b>	<b>2.7%</b>	<b>4.4%</b>	<b>5.2%</b>	<b>4.5%</b>	<b>5.3%</b>	<b>6.2%</b>	<b>5.3%</b>	<b>5.6%</b>	<b>4.4%</b>	<b>4.2%</b>
<b>TARGETED RATES</b>											
Water (unrestricted supply)	409	450	476	498	499	520	537	547	559	566	560
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	513	526	542	551	576	593	596	597	597	600	601
Refuse	105	105	107	107	107	107	95	96	98	100	102
Drainage	189	209	209	224	224	232	242	252	265	291	310
Community Board	27	25	25	26	27	27	28	29	30	31	32
Rural Animal Control	3	3	3	3	3	3	3	3	3	3	3
<b>TOTAL TARGETED RATES \$</b>	<b>1,251</b>	<b>1,325</b>	<b>1,370</b>	<b>1,425</b>	<b>1,468</b>	<b>1,522</b>	<b>1,538</b>	<b>1,561</b>	<b>1,590</b>	<b>1,628</b>	<b>1,644</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>4.7%</b>	<b>5.9%</b>	<b>3.4%</b>	<b>4.0%</b>	<b>3.0%</b>	<b>3.6%</b>	<b>1.1%</b>	<b>1.5%</b>	<b>1.8%</b>	<b>2.4%</b>	<b>1.0%</b>
<b>TOTAL RATES \$</b>	<b>2,836</b>	<b>2,953</b>	<b>3,069</b>	<b>3,212</b>	<b>3,335</b>	<b>3,487</b>	<b>3,626</b>	<b>3,760</b>	<b>3,911</b>	<b>4,051</b>	<b>4,170</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>2.9%</b>	<b>4.1%</b>	<b>3.9%</b>	<b>4.6%</b>	<b>3.8%</b>	<b>4.6%</b>	<b>4.0%</b>	<b>3.7%</b>	<b>4.0%</b>	<b>3.6%</b>	<b>2.9%</b>

## West Eyreton rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>279,518</b>	<b>279,518</b>	<b>279,518</b>	<b>279,518</b>	<b>279,518</b>	<b>279,518</b>	<b>279,518</b>	<b>279,518</b>	<b>279,518</b>	<b>279,518</b>	<b>279,518</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>659,838</b>	<b>659,838</b>	<b>659,838</b>	<b>659,838</b>	<b>659,838</b>	<b>659,838</b>	<b>659,838</b>	<b>659,838</b>	<b>659,838</b>	<b>659,838</b>	<b>659,838</b>
General Rates	436	464	465	492	518	557	625	658	677	732	806
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	531	546	572	588	605	618	638	669	681	696	722
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>1,880</b>	<b>1,933</b>	<b>2,013</b>	<b>2,118</b>	<b>2,213</b>	<b>2,332</b>	<b>2,488</b>	<b>2,622</b>	<b>2,756</b>	<b>2,886</b>	<b>3,027</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>1.4%</b>	<b>2.8%</b>	<b>4.1%</b>	<b>5.2%</b>	<b>4.5%</b>	<b>5.4%</b>	<b>6.7%</b>	<b>5.4%</b>	<b>5.1%</b>	<b>4.7%</b>	<b>4.9%</b>
<b>TARGETED RATES</b>											
Water (Property charge)	762	736	766	780	804	796	808	821	824	839	842
Water (Unit charge - 4 units)	286	280	296	305	314	317	322	328	334	340	346
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	33	31	33	33	33	35	35	36	38	38	39
Rural Animal Control	5	5	5	5	5	5	5	5	5	5	5
<b>TOTAL TARGETED RATES \$</b>	<b>1,092</b>	<b>1,059</b>	<b>1,108</b>	<b>1,139</b>	<b>1,188</b>	<b>1,192</b>	<b>1,208</b>	<b>1,228</b>	<b>1,238</b>	<b>1,259</b>	<b>1,268</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>3.1%</b>	<b>-3.0%</b>	<b>4.7%</b>	<b>2.8%</b>	<b>4.3%</b>	<b>0.3%</b>	<b>1.4%</b>	<b>1.6%</b>	<b>0.9%</b>	<b>1.6%</b>	<b>0.7%</b>
<b>TOTAL RATES \$</b>	<b>2,971</b>	<b>2,992</b>	<b>3,122</b>	<b>3,257</b>	<b>3,401</b>	<b>3,524</b>	<b>3,696</b>	<b>3,850</b>	<b>3,995</b>	<b>4,144</b>	<b>4,295</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>2.0%</b>	<b>0.7%</b>	<b>4.3%</b>	<b>4.3%</b>	<b>4.4%</b>	<b>3.6%</b>	<b>4.9%</b>	<b>4.1%</b>	<b>3.8%</b>	<b>3.8%</b>	<b>3.6%</b>

# Rangiora Central Business Area rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>539,356</b>	<b>539,356</b>	<b>539,356</b>	<b>539,356</b>	<b>539,356</b>	<b>539,356</b>	<b>539,356</b>	<b>539,356</b>	<b>539,356</b>	<b>539,356</b>	<b>539,356</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>1,580,861</b>	<b>1,580,861</b>	<b>1,580,861</b>	<b>1,580,861</b>	<b>1,580,861</b>	<b>1,580,861</b>	<b>1,580,861</b>	<b>1,580,861</b>	<b>1,580,861</b>	<b>1,580,861</b>	<b>1,580,861</b>
General Rates	877	922	925	990	1,053	1,147	1,308	1,387	1,433	1,566	1,743
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	1,126	1,158	1,214	1,248	1,285	1,316	1,358	1,426	1,453	1,485	1,541
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	504	535	549	577	589	618	650	679	708	738	778
<b>TOTAL DISTRICT WIDE RATES</b>	<b>2,975</b>	<b>3,088</b>	<b>3,201</b>	<b>3,361</b>	<b>3,514</b>	<b>3,704</b>	<b>3,976</b>	<b>4,193</b>	<b>4,369</b>	<b>4,594</b>	<b>4,868</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>6.8%</b>	<b>3.8%</b>	<b>3.7%</b>	<b>5.0%</b>	<b>4.5%</b>	<b>5.4%</b>	<b>7.3%</b>	<b>5.5%</b>	<b>4.2%</b>	<b>5.1%</b>	<b>6.0%</b>
<b>TARGETED RATES</b>											
Water	328	331	343	339	340	343	344	356	356	353	349
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	513	526	542	551	576	593	596	597	597	600	601
Refuse	105	105	107	107	107	107	95	96	98	100	102
Drainage	636	737	800	815	830	866	893	894	894	925	944
Community Board	33	33	34	34	36	37	37	38	40	41	42
Central Business Area Rate (based on Area 1)	191	219	219	217	214	212	211	209	207	206	194
Promotion & Economic Development	291	296	299	300	304	305	308	311	315	318	321
<b>TOTAL TARGETED RATES \$</b>	<b>2,103</b>	<b>2,252</b>	<b>2,351</b>	<b>2,379</b>	<b>2,438</b>	<b>2,502</b>	<b>2,522</b>	<b>2,538</b>	<b>2,544</b>	<b>2,579</b>	<b>2,589</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>-1.1%</b>	<b>7.1%</b>	<b>4.4%</b>	<b>1.2%</b>	<b>2.5%</b>	<b>2.6%</b>	<b>0.8%</b>	<b>0.6%</b>	<b>0.2%</b>	<b>1.3%</b>	<b>0.4%</b>
<b>TOTAL RATES \$</b>	<b>5,077</b>	<b>5,340</b>	<b>5,552</b>	<b>5,740</b>	<b>5,952</b>	<b>6,206</b>	<b>6,498</b>	<b>6,732</b>	<b>6,914</b>	<b>7,172</b>	<b>7,458</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>3.4%</b>	<b>5.2%</b>	<b>4.0%</b>	<b>3.4%</b>	<b>3.7%</b>	<b>4.3%</b>	<b>4.7%</b>	<b>3.6%</b>	<b>2.7%</b>	<b>3.7%</b>	<b>4.0%</b>

## Kaiapoi Central Business Area rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>403,291</b>	<b>403,291</b>	<b>403,291</b>	<b>403,291</b>	<b>403,291</b>	<b>403,291</b>	<b>403,291</b>	<b>403,291</b>	<b>403,291</b>	<b>403,291</b>	<b>403,291</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>1,181,757</b>	<b>1,181,757</b>	<b>1,181,757</b>	<b>1,181,757</b>	<b>1,181,757</b>	<b>1,181,757</b>	<b>1,181,757</b>	<b>1,181,757</b>	<b>1,181,757</b>	<b>1,181,757</b>	<b>1,181,757</b>
General Rates	686	724	726	774	822	891	1,012	1,071	1,105	1,204	1,337
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	868	893	936	962	990	1,013	1,046	1,098	1,119	1,143	1,186
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	504	535	549	577	589	618	650	679	708	738	778
<b>TOTAL GENERAL RATES \$</b>	<b>2,526</b>	<b>2,624</b>	<b>2,723</b>	<b>2,859</b>	<b>2,987</b>	<b>3,147</b>	<b>3,368</b>	<b>3,549</b>	<b>3,707</b>	<b>3,890</b>	<b>4,107</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>7.2%</b>	<b>3.9%</b>	<b>3.8%</b>	<b>5.0%</b>	<b>4.5%</b>	<b>5.4%</b>	<b>7.0%</b>	<b>5.4%</b>	<b>4.5%</b>	<b>4.9%</b>	<b>5.6%</b>
<b>TARGETED RATES</b>											
Water (unrestricted supply)	223	254	268	287	300	293	297	296	307	314	317
District Water UV rate	6	7	8	16	32	39	38	38	37	37	36
Sewerage	513	526	542	551	576	593	596	597	597	600	601
Refuse	105	105	107	107	107	107	95	96	98	100	102
Drainage	732	738	846	917	963	996	1,030	1,047	1,082	1,123	1,167
Community Board	36	33	34	35	36	37	38	39	40	42	42
Central Business Area Rate	281	278	283	282	282	281	281	281	281	281	280
Promotion & Economic Development	217	221	223	225	227	228	230	233	235	238	240
<b>TOTAL TARGETED RATES \$</b>	<b>2,113</b>	<b>2,161</b>	<b>2,312</b>	<b>2,419</b>	<b>2,523</b>	<b>2,574</b>	<b>2,606</b>	<b>2,627</b>	<b>2,677</b>	<b>2,733</b>	<b>2,786</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>0.4%</b>	<b>2.2%</b>	<b>7.0%</b>	<b>4.6%</b>	<b>4.3%</b>	<b>2.0%</b>	<b>1.2%</b>	<b>0.8%</b>	<b>1.9%</b>	<b>2.1%</b>	<b>1.9%</b>
<b>TOTAL RATES \$</b>	<b>4,639</b>	<b>4,785</b>	<b>5,035</b>	<b>5,278</b>	<b>5,510</b>	<b>5,721</b>	<b>5,974</b>	<b>6,176</b>	<b>6,384</b>	<b>6,624</b>	<b>6,894</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>4.0%</b>	<b>3.1%</b>	<b>5.2%</b>	<b>4.8%</b>	<b>4.4%</b>	<b>3.8%</b>	<b>4.4%</b>	<b>3.4%</b>	<b>3.4%</b>	<b>3.7%</b>	<b>4.1%</b>

Small farm (20-50ha) rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>903,138</b>	<b>903,138</b>	<b>903,138</b>	<b>903,138</b>	<b>903,138</b>	<b>903,138</b>	<b>903,138</b>	<b>903,138</b>	<b>903,138</b>	<b>903,138</b>	<b>903,138</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>1,169,341</b>	<b>1,169,341</b>	<b>1,169,341</b>	<b>1,169,341</b>	<b>1,169,341</b>	<b>1,169,341</b>	<b>1,169,341</b>	<b>1,169,341</b>	<b>1,169,341</b>	<b>1,169,341</b>	<b>1,169,341</b>
General Rates	680	717	720	768	814	883	1,003	1,061	1,095	1,193	1,324
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	860	884	927	953	981	1,004	1,022	1,088	1,108	1,132	1,175
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>2,453</b>	<b>2,524</b>	<b>2,623</b>	<b>2,759</b>	<b>2,885</b>	<b>3,044</b>	<b>3,250</b>	<b>3,444</b>	<b>3,601</b>	<b>3,783</b>	<b>3,998</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>-0.2%</b>	<b>2.9%</b>	<b>3.9%</b>	<b>5.2%</b>	<b>4.6%</b>	<b>5.5%</b>	<b>6.8%</b>	<b>6.0%</b>	<b>4.6%</b>	<b>5.0%</b>	<b>5.7%</b>
<b>TARGETED RATES</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	37	35	36	36	37	38	39	40	42	42	43
Rural Animal Control	9	9	9	9	9	9	9	9	9	9	9
<b>TOTAL TARGETED RATES \$</b>	<b>46</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>46</b>	<b>47</b>	<b>48</b>	<b>49</b>	<b>51</b>	<b>51</b>	<b>52</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>-4.2%</b>	<b>-4.3%</b>	<b>2.3%</b>	<b>0.0%</b>	<b>2.2%</b>	<b>2.2%</b>	<b>2.1%</b>	<b>2.1%</b>	<b>4.1%</b>	<b>0.0%</b>	<b>2.0%</b>
<b>TOTAL RATES \$</b>	<b>2,499</b>	<b>2,568</b>	<b>2,668</b>	<b>2,804</b>	<b>2,931</b>	<b>3,091</b>	<b>3,298</b>	<b>3,493</b>	<b>3,652</b>	<b>3,834</b>	<b>4,050</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>-0.3%</b>	<b>2.8%</b>	<b>3.9%</b>	<b>5.1%</b>	<b>4.5%</b>	<b>5.5%</b>	<b>6.7%</b>	<b>5.9%</b>	<b>4.6%</b>	<b>5.0%</b>	<b>5.6%</b>



## Large farm (over 50ha) rates

	Annual Plan Budget 2020/2021	Long Term Plan Budget 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>AVERAGE VALUATION \$Land</b>	<b>3,976,301</b>	<b>3,976,301</b>	<b>3,976,301</b>	<b>3,976,301</b>	<b>3,976,301</b>	<b>3,976,301</b>	<b>3,976,301</b>	<b>3,976,301</b>	<b>3,976,301</b>	<b>3,976,301</b>	<b>3,976,301</b>
<b>AVERAGE VALUATION \$Capital</b>	<b>4,715,048</b>	<b>4,715,048</b>	<b>4,715,048</b>	<b>4,715,048</b>	<b>4,715,048</b>	<b>4,715,048</b>	<b>4,715,048</b>	<b>4,715,048</b>	<b>4,715,048</b>	<b>4,715,048</b>	<b>4,715,048</b>
General Rates	2,379	2,483	2,493	2,686	2,874	3,153	3,634	3,869	4,006	4,402	4,930
Earthquake Recovery Rate	86	104	133	160	194	226	257	291	348	354	349
Cant. Museum Operational Levy	31	30	31	32	35	38	41	44	48	52	56
Cant. Museum Redevelopment Levy	4	4	5	8	9	9	9	9	9	9	9
Roading	3,151	3,239	3,399	3,495	3,601	3,688	3,795	4,003	4,080	4,171	4,331
Libraries	185	186	191	194	197	199	200	202	215	233	236
Pools	162	149	152	151	152	152	153	154	156	158	157
Parks & Reserves, Building & Grants	445	450	464	492	504	533	565	594	623	653	693
<b>TOTAL DISTRICT WIDE RATES</b>	<b>6,443</b>	<b>6,645</b>	<b>6,868</b>	<b>7,219</b>	<b>7,565</b>	<b>7,998</b>	<b>8,654</b>	<b>9,167</b>	<b>9,484</b>	<b>10,031</b>	<b>10,760</b>
<b>TOTAL DISTRICT WIDE RATE MOVEMENT %</b>	<b>-1.4%</b>	<b>3.1%</b>	<b>3.4%</b>	<b>5.1%</b>	<b>4.8%</b>	<b>5.7%</b>	<b>8.2%</b>	<b>5.9%</b>	<b>3.5%</b>	<b>5.8%</b>	<b>7.3%</b>
<b>TARGETED RATES</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	61	60	61	61	62	63	63	69	70	71	72
Rural Animal Control	34	34	34	34	34	34	34	34	34	34	34
<b>TOTAL TARGETED RATES \$</b>	<b>95</b>	<b>94</b>	<b>95</b>	<b>95</b>	<b>96</b>	<b>97</b>	<b>97</b>	<b>103</b>	<b>104</b>	<b>105</b>	<b>106</b>
<b>TARGETED RATE MOVEMENT %</b>	<b>-5.9%</b>	<b>-1.1%</b>	<b>1.1%</b>	<b>0.0%</b>	<b>1.1%</b>	<b>1.0%</b>	<b>0.0%</b>	<b>6.2%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>
<b>TOTAL RATES \$</b>	<b>6,538</b>	<b>6,739</b>	<b>6,963</b>	<b>7,314</b>	<b>7,661</b>	<b>8,095</b>	<b>8,751</b>	<b>9,270</b>	<b>9,588</b>	<b>10,136</b>	<b>10,866</b>
<b>TOTAL RATE MOVEMENT %</b>	<b>-1.4%</b>	<b>3.1%</b>	<b>3.3%</b>	<b>5.0%</b>	<b>4.7%</b>	<b>5.7%</b>	<b>8.1%</b>	<b>5.9%</b>	<b>3.4%</b>	<b>5.7%</b>	<b>7.2%</b>



# POLICIES AND SIGNIFICANT CAPITAL PROJECTS

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# DEVELOPMENT CONTRIBUTIONS POLICY

## 1. Introduction

Development contributions (DCs) are the contributions that the Council levies on the developers of new properties, and new development that place additional demand on infrastructure in the District. These funds are used to provide the additional reserves, roads and/or water, sewer and stormwater services needed to meet the demands generated by the residents who move into these new developments. Contributions are, therefore, used to cater for the growth in demand for infrastructure that comes from new properties or activities.

This Development Contributions Policy sets out the basis on which DCs will be charged. The aim of the Policy is to share the cost of infrastructure fairly between the owners of existing properties, and the owners and developers of new properties or developments.

This document provides the Council's policy base which states what it will do in relation to levying DCs. Accompanying it are the Schedules and related maps. The Schedules provide the basis on which various DCs are calculated, the amounts budgeted and the amounts payable for each contribution for each scheme area and development contribution area across the District.

DCs include those that relate to District-wide growth, scheme growth, and specific Development Contribution Areas (DCA). The location of any particular development will determine which DCs apply.

## 2. Policy context

### 2.1 Statutory context

#### 2.1.1 Development contributions

The Local Government Act 2002 (LGA2002) introduced powers to levy DCs. The power to require contributions is set out in Section 198 of LGA2002:

- A territorial authority may require a development contribution to be made to the territorial authority when -
  - (a) a resource consent is granted under the Resource Management Act 1991 for a development within its district
  - (b) a building consent is granted under the Building Act 2004 for building work situated in its district (whether by the territorial authority or a building consent authority)
  - (c) an authorisation for a service connection is granted.

LGA2002 Section 198 (4A) also provides for the levying of DCs when granting a certificate of acceptance (under the Building Act 2004 Section 98), if a development contribution or contributions would have been payable on the building consent had one been obtained for the work that is the subject of the certificate of acceptance.

The principles which underpin decision-making with respect to DCs are set out in LGA2002 Section 197AB.

#### 2.1.2 Financial contributions

Financial contributions are contributions levied under the Resource Management Act 1991 (RMA). Section 108(10) of the RMA provides the conditions under

which financial contributions can be imposed on resource consents.

Financial contributions, imposed under the District Plan, can be taken to address environmental effects of activities irrespective of whether they result from growth, for example, to pay the costs of services such as roads, water supplies, sewerage and drainage systems which must be developed to address adverse effects on the environment. Financial contributions can also be taken to offset adverse effects that may result from developments, as environmental compensation. Financial contributions will be used when the effect of development directly contributes to the need for physical works on Council services and when the effect of the development has not been foreseen in the Long Term Plan (LTP).

Financial contributions are based on actual expenditure. Council's ability to levy financial contributions is drawn from section 108(2)(a) and section 111 of the Resource Management Act 1991. These sections were repealed by the Resource Legislation Amendment Act 2017 and financial contributions will be phased out by 2022 by which time a single regime for recovery of all contribution costs will need to be in place.

## 2.2 Assumptions

### 2.2.1 Introduction

This Policy uses a range of assumptions and forecasts about population growth, and the demand that will be placed on infrastructure by different types of development. These assumptions assist with planning for growth, and help determine how the cost of growth will be recovered for different types of development.

### 2.2.2 Population forecasting

The key assumption underpinning this Policy is that the District's population will continue to grow. The household unit equivalents (HUEs) are the basis upon which DCs will be assessed. For the purposes of calculating the additional residential HUEs for a given period, the estimated number of households that is anticipated at the end of the LTP period is determined by dividing the projected population by the anticipated average number of people per household across the District. The additional households required to accommodate the projected population is then determined by subtracting the number of households at the beginning of the period from the estimated number at the end of the period.

The 2020/21 Policy is based on the District having a projected population of 74,900 by 30 June 2029, and that an estimated 29,960 HUEs based on the assumption of 2.5 people per household will be required to accommodate this projected population. This projection is consistent with Statistics New Zealand's medium to high variant projection for the District for 2028.

The following table sets out the anticipated population across the District based on the population projections for 30 June 2029.

	Estimated Resident Population 30 June 2019	Projected Resident Population 30 June 2029
Total	63,400	74,900

### 2.2.3 Business Zones

New allotments in Business Zones will be treated for DCs purposes as for any other new allotment created

in any other Zone within the District. Contributions equivalent to 1 HUE will be charged for any new allotment created by subdivision in a Business Zone, and prior to the release of the s.224(c) certificate. Further contributions may be levied on land-use or building consents if the proposed activity will place additional demand on infrastructure.

### 2.2.4 District wide reserves assumption

A smaller contribution is required for Rural Zones which is made on the assumption that people living in these areas will provide their own local open spaces, but still generate demand for District-wide reserves of various categories.

### 2.2.5 Network infrastructure assumptions

#### General

- It is assumed that all Residential Zone allotments consume the same unit of demand, except as provided for under multi-unit developments and as provided for drainage
- The District will continue to grow in line with population forecasts and new infrastructure assets designed to cater for additional growth-related capacity will be required.

#### Water

- As for the general network infrastructure above
- A standard water connection is a 15mm pipe, and that a higher contribution will be levied if a larger connection is requested.

#### Sewer

- The costs of reticulating, treating and disposing of sewage for lots connected to sewer systems are in proportion to the volume of sewage produced
- No adjustment is made for geographical, sewage strength or seasonal flow variations

- Sewerage disposal assessment is in relative proportion to the inflow of water to the lot, assuming the standard water connection is a 15mm pipe
- Adjustments to contributions payable will be made for connections where the pipe size exceeds the standard connection size.

### Drainage

- The drainage from Residential 1, 2, 3, 5, 6 and 6A Zone allotments will have the same volume of runoff. Exceptions may occur when developments are undertaken which provide for a significantly higher run-off co-efficient than is anticipated for residential development.

### Roading

- The District's roading network is a single integrated network, and the components of upgrades and additions represent improvements to strategic and arterial roads on network designed to cater for growth are separate from projects that cater solely for growth and relate to DCs areas
- Additional growth of allotments in the District will result in additional volumes of vehicle movements, and developers, therefore, should contribute to the cost of providing an appropriate roading network
- For planning purposes, the number of vehicle movements per day will be the same regardless of lot size, for a single household unit
- The growth-related component of projected expenditure of strategic and arterial roads as set out in the Council's LTP will provide the basis for calculating the general roading contribution
- DCs will only be sought for roads for the growth component of expenditure on strategic and arterial roads and Development Contribution Areas. The funds required for upgrading local roads will be obtained from other sources.



### 3. Policy objective

The Council is levying DCs to ensure that the growth-related capital expenditure identified in the LTP (future and past expenditure) is appropriately recovered from those who are directly benefiting, rather than having existing ratepayers bear all of the costs. DCs will be levied when the effect of the development, or the cumulative effects of developments, contributes to the need for the development of physical works or Council services and when these works or services have been allowed for in the LTP. While the greater part of capital expenditure included in the calculation of DCs is recovered within the term of the LTP, Section 106 2(a) of the LGA2002, and more specifically clause 1(2) of Schedule 13, notes capital expenditure occurs beyond the term of the LTP.

Clause 1(2) of Schedule 13 of the LGA2002 states:

*A territorial authority may identify capital expenditure for the purposes of calculating development contributions in respect of assets or groups of assets that will be built after the period covered by the long-term plan and that are identified in the development contributions policy.*

### 4. Policy statement

#### 4.1 Definitions

**Allotment** – has the meaning given to it in section 218(2) and (3), Resource Management Act 1991.

**Capital Expenditure** – means the cost of capital expenditure identified in the LTP, or capital expenditure for the purposes of calculating DCs in respect of assets or groups of assets that will be built after the period. It may also include historical capital expenditure incurred.

**Development Contribution Area (DCA)** – means a mapped area within the District which defines an area for which specific DCs will be payable. Development

Contribution Area maps are included with the Schedules that accompany this Policy.

**Dwellinghouse** – means any lot, or habitable structure on that lot, occupied or intended to be occupied in part or in whole as a residence and may include one additional physically separated dwellinghouse that is no more than 75m<sup>2</sup> in gross floor area and is located within 30m of the primary dwellinghouse.

**Eastern District Sewer Scheme (EDSS)** – means the Ocean Outfall and all four wastewater treatment plants (Kaiapoi, Rangiora, Woodend and Waikuku Beach) that discharge directly or indirectly into the Ocean Outfall under one discharge consent. The sewer development contribution has an additional component if the development is connected to the Eastern Districts Sewer Scheme. Developments connecting to the EDSS are assessed as an EDSS DC as well as a reticulation DC based on the geographical location within the EDSS. The EDSS DC includes expenditures for both the ocean outfall, the four wastewater treatment plants and associated connecting trunk pipelines.

**Household unit equivalent (HUE)** – means a “unit of demand” that equates to the typical demand for infrastructure by an average household unit assessed at 2.5 persons per household.

**Household unit** – means a building or part of a building intended to be used as an independent residence, including, but not limited to, apartments, semi-detached or detached houses, units, and town houses. For the purposes of calculating DCs, a dwellinghouse with two separate self-contained areas consented for family use only will be treated as one household unit. In addition, a secondary independent dwellinghouse as defined in the District Plan shall not be treated as a household unit for the purposes of calculating DCs. To avoid any doubt, visitor accommodation units that are separately unit-titled shall be considered as separate household units.

*Note: If a subdivision results in the principal dwellinghouse on one lot and a secondary dwellinghouse on a separate lot, DCs will apply to the secondary dwellinghouse as if it were a new principal dwellinghouse.*

**Multi-unit residential development** – means any development involving more than one household unit (as defined above) per allotment including flats, townhouses, retirement villages and traveller’s accommodation. Contributions will be levied on the increase in the number of dwellinghouses over those already existing at the commencement of the development.

**Multi-unit non-residential development** – means a development involving more than one self-contained structure, either attached or separate from other structures on the same allotment, designed to be used for non-residential activity.

Multi-unit non-residential developments will be treated for development contribution purposes as if subdivision had occurred, i.e. that each unit will attract the contributions equivalent to those to be paid for 1 HUE for the district-wide, District Plan Zone and DCA specific contributions, as well as relevant network infrastructure connections at the time building consents are lodged irrespective of location within the District.

**Notional lot** – means an area of land within a site that meets the minimum lot area and dimensions for the Zone, and is shown by defined boundaries, legal or otherwise, which encompasses a proposed building platform for a dwellinghouse or an existing or second or subsequent dwellinghouse.

**Reserve** – means land that is vested in and managed by the Waimakariri District Council, under the Reserves Act 1977.

**Residential activity** – means a building or part of a building that is intended to be lived in that does not meet the definition of a household unit or visitor accommodation.



This includes but is not limited to the portion of a retirement village or residential health care facility where 24-hour on-site medical support to residents is provided.

To assess the HUEs for residential activity, the number of people to be accommodated in the facility that meets this definition should be divided by the number of people per household that is used to determine the number of HUEs for DCs purposes for the 10 years under consideration.

**Run-off coefficient** – the anticipated proportion run-off from impervious surfaces from an allotment and is the basis for assessing the impact that a development will have on the stormwater infrastructure. The average run-off coefficient for a 600m<sup>2</sup> Greenfields development is 55 percent and this is the basis for establishing the stormwater HUE.

**S.224 (c) Certificate** – means the certificate that is issued under Section 224(c) (s.224(c)) of the RMA to formalise the establishment of a new allotment. New allotments may also be created by way of RMA s.226, and Local Government Act 1974 s.306.

**Subdivision** – definition as per Section 218 of the RMA (Meaning of subdivision of land)

**Vehicle crossing** – means an area of land from the carriageway up to and including the road frontage of any site or allotment that is used by vehicles to access a site or allotment from the carriageway.

**Zoned** – means the various areas identified as zones shown on the Waimakariri District Plan: District Plan Maps.

## 4.2 Types of development contributions charged

### 4.2.1 Contributions levied on new allotments anywhere in the District

The District-wide DCs are based on assumptions about the increase in population anticipated over the period

covered by the policy and the number of additional “units of demand” that will be needed to accommodate the increased population. District-wide contributions are collected for roading and reserves.

When determining the amount to be paid in DCs for roading to cater for growth, the Council also takes into account the amount of the total expenditure needed to meet any existing deficiency or shortcomings in the infrastructure. This means that not all the cost of a particular project is necessarily collected from DCs.

This Policy provides the Council with the ability to take contributions for past growth related expenditure incurred during the previous 10 years, and growth-related spending over the next 10 years.

### 4.2.2 Development Contribution Areas (DCAs)

This Policy includes maps and details concerning the specific contributions that are payable for each of the DCAs. These contributions relate to infrastructure such as water, sewer, roading, and drainage that is provided specifically for a particular area, and are spread over the estimated number of new lots in each area. DCs for DCAs are levied in addition to other contributions.

Schedules and DCA maps accompany this Policy. Works schedules identifying the projects to be funded or part funded by DCs are posted on the Council’s website.

### 4.2.3 Outline Development Areas (ODA)

Development within an Outline Development Area (ODA) is subject to an additional contribution, in accordance with the maps included in this policy. ODA’s recognise the costs of the development of infrastructural services that are unique to that particular area.

In determining how credits for standard DCs are applied, any underlying lot (that is, the original lot that existed prior to development) that by right was able to have a dwelling established upon it, is eligible

for credits for standard DCs as well as any applicable roading or drainage ODA DC upon further development.

If a proposed subdivision is located within a sewer or water ODA, and the underlying lot is not connected to either or both services prior to development, then upon connecting the underlying lot to reticulation, the subdivision is subject to standard DCs (e.g. Rangiora Water) and ODA DCs (e.g. North Rangiora Water).

### 4.2.4 Infill development

Infill development is small scale development (generally 4 lots or less) or re-development within existing urban areas. Infill development is typically developed under the Comprehensive Residential Development rules in the District Plan. For water, sewer, drainage, roading and reserves infill development is regarded as being no different than any other type of development and is levied accordingly.

## 4.3 Reserves contributions

### 4.3.1 Introduction

The Council aims to develop a reserves network within the District to enable recreation activities to be undertaken, to retain areas with conservation value and to develop sports surfaces for the purpose of encouraging physical as well as passive activity.

### 4.3.2 Provision for reserves contributions

The use of reserves DCs is for the land purchase and development of for reserves

The two main types of reserves are those that are used by the community as a whole, and those that are used more often by people living in the immediate vicinity of the reserve. For this reason the reserves schedule is divided into neighbourhood reserves and District-wide reserves. While residents in urban areas will likely make the most use of neighbourhood reserves, people living in rural areas will be likely to make use of District-wide reserves.

Accordingly the formula for calculating contributions recognises the zone the residential development is in.

DCs payable for reserves are also subject to the statutory maxima set out in LGA2002 Section 203, namely that:

- Development contributions for reserves must not exceed the greater of –
  - (a) 7.5% of the value of the additional allotments created by a subdivision; and
  - (b) the value equivalent of 20m<sup>2</sup> of land for each additional household unit or accommodation unit created by the development.

For the purpose of Section 203(1)(a), the Council will assess the value of additional allotments created by a subdivision by reference to the land value recorded for similar allotments in the vicinity of the subdivision in the District valuation roll. The council will assess the value equivalent of 20m<sup>2</sup> of land for the purposes of Section 203(1)(b) by reference to the value of reserve land (including all improvements thereon) in the vicinity of the subdivision. In each case the assessment of value shall be the Council's discretion.

LGA2002 Section 198 (3) also specifies that "...reserves does not include land that forms or is to form part of any road or is used or is to be used for stormwater management purposes."

Open space within subdivisions which provide walkways/cycleways are regarded as road reserves and are excluded from calculations with respect to the DCs payable for reserves.

#### **4.3.3 Land in lieu of cash for reserve development contributions**

The Council will generally take DCs towards providing reserves for open space and recreation in cash. In some circumstances the Council may, at its sole discretion

consider taking land in lieu of, or in addition to, cash. Where it does so, any land taken will be valued in accordance with the Council's land valuation policy.

#### **4.3.4 Reserve land valuation policy**

Land valuation for the purpose of assessing the value for land to be vested as reserves in lieu of cash DCs will be determined by the Council on the basis of the market value of the land at the time the application for subdivision consent is lodged. A request for a reserve land valuation will be made by the Council to an independent valuer within 20 working days from the date the resource consent application is lodged with the Council. The cost of the initial valuation will be met by the developer. The Council is not required to provide an updated valuation before the issue of a s.224(c) certificate.

The valuation of reserve land for vesting must be carried out according to the following valuation principles:

- The value of any improvements to the land will be excluded
- An appropriate adjustment will be made on account of any easements or other rights to which the land is subject
- Where there are different density zonings within a subdivision or outline development plan, the value will be based on the lowest density zoning
- The value will include any rights and configuration given by the consents already granted
- The value will be based on the highest and best use for the particular parcel of land valued (based on the lowest density zoning).

Unless otherwise agreed in writing between the Council and developer, the valuation of reserve land will occur in a manner consistent with the Public Works Act 1981 and relevant case law.

If the developer and the Council cannot agree on the valuation of the land to be vested, either party may,

by written notice to the other party, refer the matter to independent valuation. If the parties do not agree on the valuer within 5 business days of either party giving a notice of valuation, either party may request that the Arbitrators' and Mediators' Institute of New Zealand appoint the valuer as soon as is reasonably practicable. The onus on the independent valuer will be to seek the correct valuation rather than to mediate a mid-point answer. The findings of the independent valuation as to the value of the land will be the final determination of value for the purposes of this policy.

The cost of this further valuation will be met equally by the developer and the Council.

The Council may notify the developer, at its discretion, that it chooses to take the development contribution for reserves in money rather than in land. If having received the final determination of the value of the land proposed to be vested, the Council determines that, at that price the land does not represent a prudent acquisition for the wider community and the Council's broader portfolio of open spaces.

If having received the final determination of the value of the land proposed to be vested, the developer determines that it does not wish to sell the land at that price, the developer may, at its discretion, notify the Council that it chooses to pay the development contribution for reserves in cash rather than in land.

Notices given by the Council or the developer, as referred to in the previous two paragraphs, must be given to the other party no later than 20 working days after the final determination of the value of land proposed to be vested is issued.

#### **4.3.5 Circumstances for refunds or reductions for reserves contributions**

In the event that planned reserve developments or alternative upgrades are not undertaken, then DCs

will be refunded, after allowing for the associated administrative costs.

DCs are being applied to general reserve purposes as specified under Section 205 of the LGA2002 not for specific reserves under Section 210 of the LGA2002.

If the Council does not use the land for reserve purposes within 10 years of acquiring the land that has been vested to Council, it will be returned to the developer.

*Note: a reasonable timeframe is 20 years, to align with the collection of DCs.*

## **4.4 Network infrastructure development contributions**

### **4.4.1 Introduction**

There are separate schedules for the assessment of DCs for water, sewerage, drainage and roading but each policy has been developed on the broad principle that costs associated with the development of assets, to meet the demands associated with growth of the population, should be spread as equitably as practicable among the beneficiaries of those developments.

The growth of the District and the resulting additional connections to the system will increase the demand on existing services. The Council considers it should be developing long term sustainable solutions to cater for users of today and tomorrow, therefore any scheme it develops or extends will have a planned growth component within it

### **4.4.2 Water**

#### **4.4.2.1 Introduction**

The Council provides potable water to avoid the risk of water-borne diseases affecting public health.

The Council operates several different water supply schemes and while the policies are methodology for

calculating DCs are the same for each scheme, the actual level of contribution varies because of different growth and planned expenditure.

The policy differentiates between residential, non-residential and DCA developments and there is a different basis for assessing the development contribution payable for each type of development. Distinction is also made between those connected to restricted schemes, and those with a restricted supply connected to an on-demand scheme.

The policy also provides for the levying of additional contributions where the size of the pipe required to service a development is larger than the standard 15mm water pipe. Provision is nevertheless made for the applicant to negotiate the connection rate where the applicant can show larger pipe size is required for fire-fighting or fire prevention.

Appendix 3 details the different amounts applicable to developments within each scheme.

#### **4.4.2.2 Basis for assessment**

Current users and future users benefit equally from the maximum capacity of a water supply system. Based on the assumption that one current user will consume the same amount of system capacity as a future user, they should equally share the cost of providing that maximum capacity.

**Residential Zones** – The unit of demand relating to the water systems is the average number of litres per day consumed by a household. Each additional household increases the consumption of water by approximately 2,000 litres per day.

Growth in water consumption volumes and the system's maximum capacity has been translated into a HUE for the purposes of planning and calculating DCs. Each new lot established will be charged one development

contribution as per the accompanying Schedule. Any additional dwellinghouse established (except a secondary dwelling as permitted under the District Plan) on the same lot will be assessed as one HUE and charged a development contribution as per the attached Schedule.

**Rural Zones** – The contribution is assessed on the same basis as for residential zones.

The exception is where rural properties abut urban areas, and are able to connect to the urban water supply network.

In recognition of the reduced demand from a restricted supply as compared to a full on-demand connection, single unit (i.e. one cubic metre per day) restricted connections are charged at 40% of the full residential development contribution, and a two unit restricted connection is charged at 80% of the full residential development contribution.

A minimum 2m<sup>3</sup> of demand connection is required per lot.

**Business Zones (excluding Southbrook)** – For these lots, the contribution is payable in two parts. Firstly, when each new lot is created, a contribution equal to the Residential contribution will be charged. If a larger than standard 15mm pipe connection is required there will be an additional cost. This contribution will be in direct relation to the size of the water inflow pipe. See Appendix 3 for the formula.

**Southbrook** – For these lots, the contribution is assessed based on the area of the block being subdivided or developed less the area of land used for roading and stormwater utilities.

In calculating the area of lots being subdivided or developed, the total block being subdivided or developed shall be counted.

#### 4.4.2.3 Circumstances for refunds or reductions for water contributions

In the event that planned system upgrades, or alternative upgrades, are not undertaken, then DCs will be refunded, after allowing for the cost of investigating the upgrade options.

In the case of the Southbrook DCA development, where a subdivision results in a substantial balance block that is expected to be developed at a later date, the Council may defer charging water DCs in respect of the balance block.

This would happen until such time further subdivision or building or connection occurs in respect of the balance block, whichever is the earlier. This discretion will only be available where the area of the balance block is at least 50% of the area of the original block as at 1 July 2007.

Other than as detailed above, there will be no postponements of payments or remissions of payments.

### 4.4.3 Sewer

#### 4.4.3.1 Introduction

The Council provides reticulated sewer treatment and disposal systems to achieve high quality public health and to minimise adverse effects on the receiving environment. There is an expectation from Māori and the community that high environmental standards will be met.

The Council operates four different sewerage schemes (areas) - Eastern District, Oxford, Fernside and Loburn Lea - and while the policies and methodology for calculating DCs are the same for each scheme, the actual level of contribution varies because of different growth and the level of planned expenditure. Appendix 3 details the different amounts applicable to developments within each area.

#### 4.4.3.2 Basis for assessment for treatment and disposal costs and reticulation costs

Current users and future users benefit equally from the maximum capacity of a sewerage system. Based on the assumption that one current user will consume the same amount of system capacity as a future user, they should equally share the cost of providing that maximum capacity.

**Residential Zones** – The unit of demand relating to the sewerage system is the volume of sewage to be treated and disposed of off the site it is generated from. Each additional residential household adds approximately 1,380 litres of sewage per day. Growth in sewage volumes and the system's maximum capacity has been translated into the equivalent demand for the typical household. Each new residential lot established will be charged one sewerage development contribution as per the attached Schedule. Any additional dwellinghouse, or multi-unit development established on the same lot, will be subsequently charged additional sewerage DCs as per the attached Schedule depending on the number of additional dwelling units involved.

**Rural Zones** – The contribution is assessed on the same basis as for residential zones.

**Business Zones (excluding Southbrook)** – For these lots the contribution is payable in two parts:

- (i) When each new lot is created, a contribution according to the formula for residential zone contribution will be charged.
- (ii) If a larger water inflow pipe is requested then a further contribution will be sought for sewage disposal. This contribution will be in direct relation to the size of the water inflow pipe – see attached schedule for the formula.

**Southbrook** – For these lots, the contribution is assessed based on the area of the block being

subdivided or developed less the area of land used for roading and stormwater utilities.

In calculating the area of lots being subdivided or developed, the total block being subdivided or developed shall be counted.

The funding costs associated with the Southbrook DCA sewer scheme development are met from drainage rates.

#### 4.4.3.3 Circumstances for refunds or reductions for sewer contributions

In the case of the Southbrook DCA development, where a subdivision results in a substantial balance block which is expected to be developed at a later date, the Council may defer charging sewer DCs in respect of the balance block until such time as further subdivision or building or connection occurs in respect of the balance block (whichever is the earlier). This discretion will only be available where the area of the balance block is at least 50% of the area of the original block as at 1 July 2007.

Other than as detailed above, there will be no postponements of payments or remissions of payments.

### 4.4.4 Drainage

#### 4.4.4.1 Introduction

The Council provides drainage systems to achieve high quality public health and to minimise adverse effects on the receiving environment. Effective drainage systems and networks remove a constraint on land development.

There is an expectation from Māori and the community for high environmental standards to be met.

The Council operates five urban drainage areas and eight rural drainage areas. The methodology for calculating DCs are the same for each scheme, but the actual level of contribution varies depending on the growth component.

Appendix 3 details the different amounts applicable to developments within each area.



#### 4.4.4.2 Basis for assessment

Current users and future users benefit equally from the maximum capacity of a drainage system. Based on the assumption that one current user will need the same amount of system capacity as a future user, they should equally share the cost of providing that maximum capacity.

**Residential 1, 2, 3, 5, 6 and 6A Zones** – The unit of demand relating to drainage systems is the peak run off, measured in cubic metres per second, to cope with a 5-year storm. Each additional household increases the potential run off into the reticulated drainage network by approximately 8 litres per second. Growth in the system's maximum capacity has been translated into a 'per lot' equivalent for the purposes of planning and calculating DCs. Each new lot established will be charged one HUE as per the accompanying Schedule.

**Rural and Residential 4 Zones** – No development contribution for drainage is being sought from new subdivisions in these zones on the basis that development will not significantly impact on the level of run-off from the land.

**Business Zones (excluding Southbrook DCA)** – For these lots, the contribution is payable when each new lot is created, a contribution equal to the residential zone contribution will be charged.

**Southbrook DCA** – For these lots, the contribution is calculated based on the area of the block being subdivided or developed, but excludes that part of a block which is assessed as having been developed.

#### 4.4.4.3 Circumstances for refunds or reductions for drainage contributions

In the event that planned system upgrades, or alternative upgrades, are not undertaken, DCs will be refunded, after allowing for the costs of investigating the upgrade options and associated administrative costs.

Other than as detailed above, there will be no postponements of payments or remissions of payments.

#### 4.4.5 Rooding

##### 4.4.5.1 Introduction

The Council provides for growth of the District roading network to ensure people have access, and to contribute to a healthy community.

The growth-related component of projected expenditure on strategic and arterial roads as set out in the Council's LTP will provide the basis for calculating the general roading contribution.

##### 4.4.5.2 Basis for assessment

There are two types of roading developments identified which will be funded by DCs. These are for the general contribution and developments in DCAs.

In recognition of the fact that some of these works will assist in remedying some existing deficiencies in the roading network and that there is a renewal component to some of these works, the Council has apportioned only part of the costs of each project to growth.

Appendix 3 details the different amounts applicable to developments within each DCA.

**Business Zones (excluding Southbrook DCA)** – For these lots, the contribution is payable when each new lot is created, a contribution equal to the residential zone contribution will be charged.

Circumstances for refunds or reductions for roading contributions:

In the event that planned transport network upgrades, or alternative upgrades, are not undertaken within a reasonable timeframe, DCs will be refunded, after allowing for the costs of investigating the upgrade options and associated administrative costs.

Other than as detailed above, there will be no postponement of payments, reductions or remission of payments.

#### 4.5 Community infrastructure development contributions

##### 4.5.1 Introduction

Community infrastructure is essential to the ongoing economic, social, cultural and environmental wellbeing of the community. This infrastructure provides opportunities for members of the community and visitors to the District to participate in activities and recreation, provide service to others and to participate in life-long learning experiences.

Community infrastructure for which DCs may be levied is defined in LGA2002 Section 197 (2) as:

- (a) means land, or development assets on land, owned or controlled by the territorial authority for the purpose of providing public amenities; and
- (b) includes land that the territorial authority will acquire for that purpose.

Community Infrastructure is those services under the control and management of the Waimakariri District Council, but the levying of DCs for these is limited to:

- Community centres and halls
- Play equipment on neighbourhood reserves; public toilets.

##### 4.5.2 Basis for assessment

Community Infrastructure provides benefits for future residents and the existing community. It is therefore equitable to share these between the owners of future and existing properties and the costs will be allocated on a per household basis. Each project has been assessed to ascertain the amount attributable to growth and the amount attributed to current dwellinghouses.

#### 4.5.2.1 Circumstances for refunds or reductions

In the event that planned community infrastructure upgrades are not undertaken, or alternative upgrades are not completed, then DCs will be refunded, after allowing for the costs of investigating the upgrade options and associated administrative costs.

Other than as detailed above, there will be no postponements of payments or remissions of payments.

Where the Council and a developer agree to the transfer of community infrastructure assets to the Council which will have benefits to the community and which would have otherwise been provided for by way of community infrastructure DCs, the Council may agree to a reduction in the community infrastructure contribution to acknowledge the benefit.

### 4.6 Administration

#### 4.6.1 Basis for assessment

The detailed basis for assessment for DCs is explained in the formula for each contribution. There are two broad groups of formula.

- Those that apply to services and facilities for which benefit will accrue to the occupants of new allotments and/or new household units anywhere in the District with the costs are apportioned across the whole district, and include roading and reserves.
- The second group has benefits for a defined group of users, for which the costs are apportioned to the direct beneficiary and include sewer, water and drainage. These are set out in the respective schedules accompanying to this Policy.

#### 4.6.2 The application of HUEs

All new allotments irrespective of zone will attract DCs payable for one HUE at the time that the subdivision occurs. Assessments will be made of all development proposals either at the time that a resource consent

or building consent is granted or a new or enlarged connection to an infrastructure service is approved. This will ascertain if further DCs are payable to take account of the additional demand that the development will place on one or more of the Council's infrastructure services. The bases for these assessments for water, sewer, drainage, roading and community infrastructure are set out in the respective Schedules to this Policy.

Each new lot created, irrespective of zone and proposed activity, will attract the district-wide DCs payable at the time of creation. Each lot in a DCA will attract the DCs payable for the DCA in which it is located. New lots in an area serviced by water, sewerage and/or drainage systems will attract the DCs or connection charges payable for each of these systems.

Any additional dwelling on an allotment which does not comply with the definition of a secondary dwelling will attract DCs, as will any secondary dwelling which is subsequently subdivided off from its original allotment.

Any allotment, which is created as the result of a boundary adjustment involving an allotment the size of which is below the threshold to qualify for the construction of a dwellinghouse as a permitted activity under the District Plan, will attract DCs.

#### 4.6.3 Reductions in Development Contributions

The developers of multi-unit residential developments may apply to the Council to seek a reduction in payment of roading and reserves DCs. The matters that the Council will take into account when making its decision as to whether any reduction relief will be granted, will include (but are not limited to) the:

- Number of units
- Size of the units
- Purpose of the development
- Future ownership arrangements proposed for the development.

No reduction relief will be granted that reduces the amount of DCs payable for roading below the level equivalent of 0.5 HUE for each of these DCs at the time that the application seeking a reduction is received by the Council.

No reduction relief will be granted for water, sewer and stormwater DCs. An assessment for the liability for stormwater development contribution will be made based on the anticipated proportion run-off from the site.

#### 4.6.4 Remissions of Development Contributions

No remission relief will normally be granted for DCs, however, elected members have delegated authority to grant a DC remission in appropriate circumstances.

While Council staff currently have delegation to reduce a roading and reserves DC to 0.5 HUE, they do not have delegation to offer a wider remission without formal Council resolution.

Application for remission should be made by the Applicant, including justification as to why the remission is warranted, irrespective of zone. This will be followed by a formal deputation where the Applicant can present to Elected Members; a staff report will also be prepared.

#### 4.6.5 Timing of payment of contributions

DCs are levied on subdivision, resource consents, building consents and on requests for connection to infrastructure services.

Development contribution charges are invoiced in the following cases:

- (a) A Section 224(c) application is received for a subdivision consent.
- (b) When a building consent for a new residential or non-residential unit is uplifted.
- (c) An application to connect to a Council network service is made.



- (d) Council deems a change of property use has occurred resulting in an increased demand for network services.

Development contribution charges are payable by the earlier of:

- (a) The 20th of the month following the invoice date or
- (b) Prior to the issuance of the Section 224(c) Certificate, Code Compliance Certificate, or approved connection application.

If an invoice remains unpaid outside of the terms of the invoice, Council will undertake normal legal action to enforce payment. In addition, if DCs have not been paid, Council is able to withhold the following:

- (a) A Code of Compliance Certificate.
- (b) A connection to a Council network.
- (c) A certificate issued under Section 224 (c) of the RMA.
- (d) Commencement of a resource consent under the RMA.

DCs assessed and advised on a subdivision consent shall have a lapsing period of 5 years to give effect to the consent [i.e. s.223 certificate] and then 3 years to plan deposit [i.e. s.224(c) certificate]. If a consent holder is granted an extension or a lapse period of greater than 5 years to give effect to the consent, the DCs shall be re-assessed at s.224(c) certificate application if this occurs outside of the timeframes as stated above.

#### 4.6.6 Price indexation

For work that is forecast to be undertaken in the period of the LTP, the Council may apply indexation to the development contribution calculations based on the Producer Price Index Outputs for Construction as provided in LGA2002 Sections 106 (2B) and (2C).

These provisions, however, exclude interest and financing costs from the adjustments for increases in this producer price index.

#### 4.6.7 Holding costs

The Council will apply holding costs for growth-related expenditure that has been incurred prior to the commencement of the current financial year.

- (a) For past capital expenditure, other than for roading, where that expenditure contains a growth component, the Council will annually increase the relevant DCs by the Council's cost of funding (currently 5%).
- (b) For past capital expenditure on roading, where the expenditure was incurred for the purposes of allowing development, the Council allocates the full interest cost and recovers the associated holding cost from the developers.
- (c) For past capital expenditure, where the expenditure is incurred for the purposes of allowing development in DCAs, the Council allocates the full interest cost to the development area and recovers the associated holding cost from the developers. The development contribution reflects both the capital cost and the holding cost.
- (d) Where funding costs are added to DCs for historical expenditure in accordance with this clause, the Council will review the level of DCs at least once every three years with regard to the impact that the inclusion of holding costs may be having on the development of the DCA. On completion of this review, if it is considered in the best interests of the Council and the district to do so, then the Council may exclude some or all of the funding costs from the calculation of a contribution.
- (e) There are a small number of capital works for the purposes of enabling development in defined areas for which the Council has decided that the funding costs should not be funded by DCs e.g. Southbrook DCA drainage, where it is considered that there is district wide benefit arising from the works.

#### 4.6.8 Historical capital expenditure

Where provided for in this Policy, DCs may be charged in respect of historical capital expenditure, as well as for projected capital expenditure. This includes the calculation of DCs incurred for capital expenditure beyond the term of the LTP as allowed for under Schedule 13 of the LGA2002.

In determining when DCs will no longer be charged for historical capital expenditure, a distinction is made between various types of historical expenditure with a growth-related component:

1. DCA-related expenditure.
2. General growth-related expenditure.
3. Very large projects where the denominator used for calculating DCs in the LTP reflects growth which is likely to occur beyond the LTP period.

With DCA expenditure, it is possible to identify when historical costs have been fully funded. DCs will no longer be charged where the costs have been fully recovered or the asset has come to the end of its useful life (whichever is the earlier).

With general growth-related expenditure, DCs will be collected for future expenditure within the period of the LTP and for historical expenditure incurred in the previous 10-12 years. The number of years of historical expenditure to be included will be 20 years less the number of years covered by the LTP. Accordingly, in Year 1 of the LTP, DCs will be charged for growth-related expenditure for both the next 10 years and the past 10 years. In Year 2, DCs will be charged for growth-related expenditure for the next 9 years and the past 11 years, and so on.

The growth that has occurred in the DCA may also be considered to estimate costs, and may include historical expenditure and adjusted life expediency to differing collection.

The third category of expenditure identified above will continue to be part of the DCs charge until the growth provided for in the DCs denominator has eventuated, e.g. a certain number of dwellinghouses have been developed. However, contributions will not be charged beyond the useful life of the asset.

4.6.9 Developer agreements

Section 207A (1) of the LGA2002 provides that territorial authorities may enter into a developer agreement if formally requested by a developer or the Council itself.

When a DCA is established the Council will work with the developer or developers of the area concerned to establish which party or parties will undertake various works. The Council will only charge DCs for that DCA for infrastructure work which is undertaken and funded by the Council. The extent of the infrastructure work undertaken by the Council in each DCA will vary according to the nature of the development and the type of work involved.

It is the responsibility of the developer to provide infrastructure solutions for the area of the proposed development. In the event that the Council requires the provision of additional capacity in the infrastructure to be provided or improvements to existing infrastructure affected by the development, Council will fund the extra-over portion of the work.

If a developer desires to enter into a developer agreement with Council, the developer shall make an application to Council in writing. This application shall include the following information for consideration by Council:

1. Scale of the development. Typically a development greater than 75 lots or with the value of infrastructure works exceeding \$250,000 will be considered for an agreement. Developments with fewer lots or lower value of infrastructure may be considered at Council's discretion.

2. Ownership of the development (i.e. joint venture partners).
3. Timeframe for development to be completed (all stages).
4. Works to be included in the agreement.
5. Timeframe for the infrastructure works to be completed.

In considering an application for a developer agreement, the Council will consider the following:

1. The value of the works to be completed by the developer that have a wider Council benefit.
2. The degree of benefit to the wider community.
3. Options for completing the work.
4. Consideration of any increase in resilience to a Council infrastructure network.
5. Alignment of works with Council's level of service requirements.
6. Alignment of works with the Regional Policy Statement, Council's District Plan and strategic directions.
7. Risk to Council of development not proceeding as intended by the Developer.
8. Developer's credit worthiness.
9. Council's intended funding of the infrastructure works to be included in the agreement.

If as a result of these discussions, a decision is made to establish a formal development agreement under LGA2002, this agreement shall set out the following as relating to shared works:

1. Methodology for determining the share of costs that are the responsibility of the Council.
2. Methodology for valuing land.
3. Effects of the completion of the proposed works on the DCs payable under this Policy. Any departure(s)

from the Council's Development Contribution Policy shall be explicitly stated within the agreement.

4. Timeframe for validity of agreement.

Unless explicitly stated, developer agreements shall not alter the applications of DCs under this Policy. DCs may be locked in for a period of 8 years from agreement to the issuance of the s.224(c) certificate at the discretion of Council.

4.6.10 Requests for reconsideration of Development Contributions

LGA2002 Section 199A establishes the right for people on whom the Council is proposing to level DCs to request a reconsideration of the amounts involved. The bases on which such requests can be based are that:

- The amount was incorrectly calculated or assessed under the Council's Development Contributions Policy
- The Council has incorrectly applied its Development Contributions Policy or
- The information used to assess the DCs payable by the person seeking reconsideration was incorrect, has been recorded or used incorrectly, was incomplete or contained errors.

LGA2002 Section 202A (2) requires the Council's Development Contribution Policy to establish a process for addressing requests for reconsideration, which must indicate how these are to be lodged, and the steps that the Council will take in making its determination regarding the request for reconsideration.

The reconsideration process established under this policy will involve the delegation of responsibility for the determination of the outcome of the reconsideration to the Chief Executive. The process to be used to reach this determination is set out in Appendix A to this Policy.

## 5. Links to Other Policies and Community Outcomes

The Development Contributions Policy links to the following outcomes:

- There is a safe environment for all
- Transport is accessible, convenient, reliable affordable and sustainable
- Businesses in the District are diverse, adaptable, and growing
- Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner
- Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.

## 6. Adopted by and Date

Adopted by Waimakariri District Council on:  
1 December 2020

## 7. Review

Review every years in preparation for the Annual Plan or LTP. A full review is undertaken every three years.

## Schedules to the Development Contributions Policy

### Appendix A: Reconsideration process

1. Requests for reconsideration of the development contribution which the Council proposed to levy on a development must follow within 10 working days of the formal receipt of a notice of the sums involved from the Council. The Council will give formal notice of the DCs payable as soon as it is practicable after:
  - The decisions have been made with respect to the servicing of a new subdivision, for contributions payable prior to the release of RMA s.224(c) certificates

- The decision have been released with respect to the impact on Council infrastructure assets for contributions triggered by a land use consent or
  - The plans for a new building have been assessed for a Project Information Memorandum (PIM).
2. Applications for reconsideration must be lodged on the prescribed form attached to this schedule, and must state which ground(s) for requests for reconsideration set out in LGA2002 S199A apply to the application.
  3. The Council will only accept applications for reconsideration which provide sufficient information to allow Council officers to fully evaluate the basis on which the reconsideration is sought and the concerns of the applicant with respect to the Council's original process in assessing the contributions payable.
  4. The Council reserves the right to suspend the time of 15 working days required to provide determination of its response to a request for a reconsideration set out in LGA2002 Section 199B (1) if, in order to ensure natural justice, further information is required from the applicant regarding the basis for the request for reconsideration.
  5. The Council will make its determination of the application for reconsideration based on the information provided by the applicant and the original Council documentation setting out the basis for the original decision regarding the DCs applicable and the sums to be levied.
  6. The reconsideration decision will be made by the Chief Executive on advice from a staff committee.
  7. The Council's reconsideration process will not involve formal hearings or other representations in person for the applicant or parties representing the applicant.

## Under S199A Local Government Act 2002

Name of person/company requesting reconsideration

Address

Phone

E-mail

Development Contribution(s) for which reconsideration is sought

Please quote the relevant notice number

Reasons for request for reconsideration (please tick the appropriate statutory reason(s))

- ☐ (a) Incorrect calculation or assessment
- ☐ (b) Development Contributions Policy incorrectly applied
- ☐ (c) Information used incomplete or contains errors

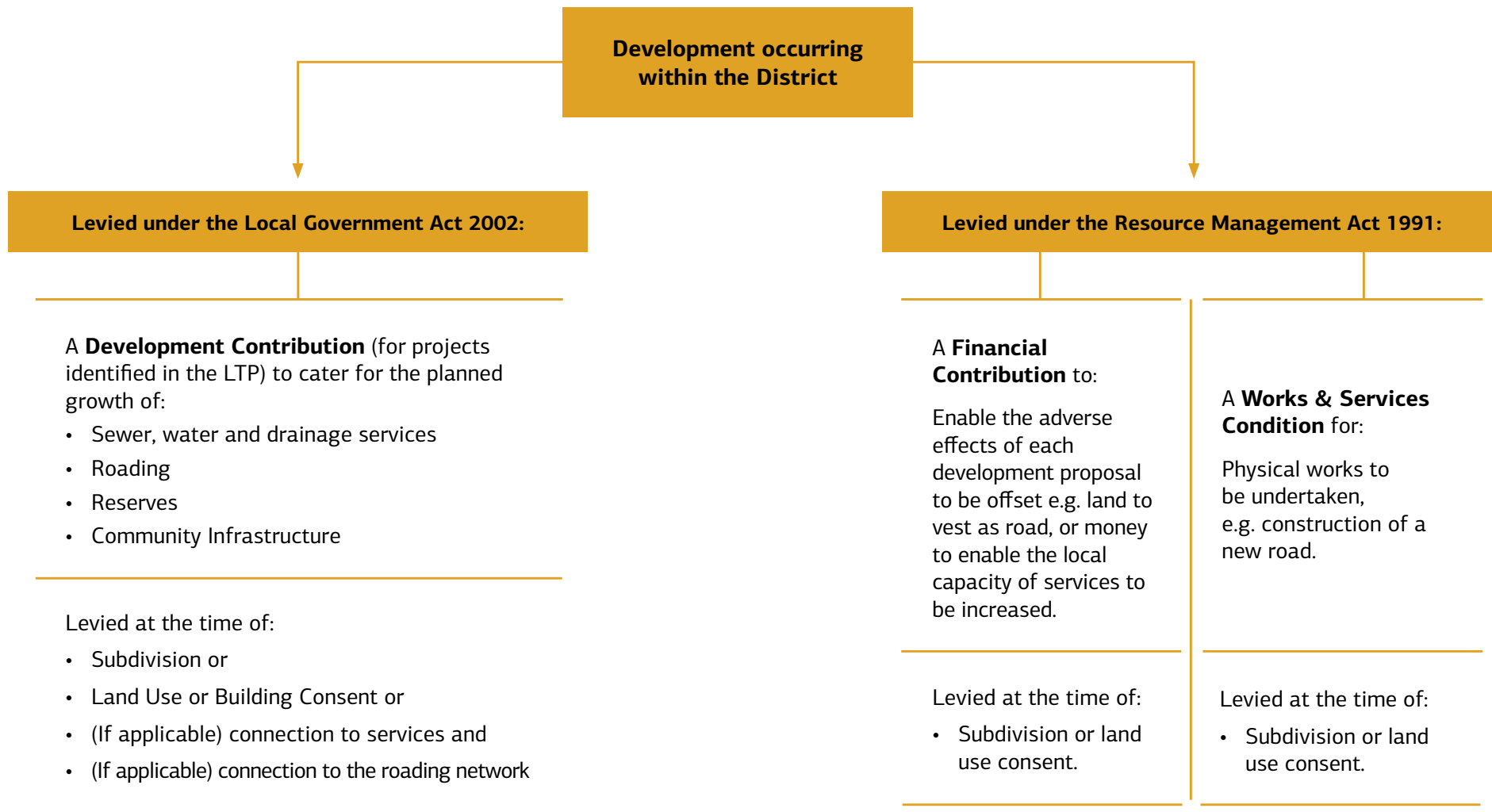
Please provide further information relevant to your request for reconsideration:

\_\_\_\_\_ (Use additional paper if necessary)

Relief sought \_\_\_\_\_

- (To be signed by or on behalf of person/company making the request)
  
- Signature \_\_\_\_\_ Date: \_\_/\_\_/\_\_
  
- Name of signatory \_\_\_\_\_ (Please print)
  
- Status of signatory \_\_\_\_\_ (Please print)

## Appendix 1: Framework for recovering financial and development contributions



## Appendix 2: Reserves Development Contributions

### 2.1 Calculation of contributions

There are two reserves contributions – one for District-wide reserves applicable to all residential developments and the other for neighbourhood reserves, which is only applicable to residential zoned subdivisions.

The capital expenditure is divided into two categories:

1. Growth-related development – this applies to new developments that are needed to cater for the growth of the District.
2. Development of reserves – this category covers development of existing reserves to cater for future residents and also for the changing needs of the community. It is therefore equitable to share these costs between future property owners and existing owners.

District and neighbourhood reserve contributions are levied at the lesser of either the maximum allowable contribution or the per lot contribution calculated on the cost of the capital expenditure associated with the development of reserves. The maximum allowable contribution is the greater of

- 7.5 percent of the values of the additional lots created by a subdivision
- Or the market value equivalent of 20m<sup>2</sup> of land for each additional household unit or accommodation unit created the development.

#### 2.1.1 Charges are levied

A charge is levied either:

- On each new residential allotment, or
- On each second or subsequent dwelling, or
- On each residential resource consent or building consent.

Accompanying this policy are the Schedules and related maps. The Schedules provide the basis on which various DCs are calculated, the amounts budgeted and the amounts payable for each Contribution for each scheme area and Development Contribution area across the District.

#### 2.1.2 Rural and Residential 4 Zoned – subdivisions and second and subsequent dwellinghouses

Where:

**cg** = capital expenditure relating to growth for District Wide Reserves

**cd** = capital expenditure relating to the development of existing reserves and facilities

**s** = subsidies, if any

**h** = total estimated number of additional dwellinghouses in the District at the end of the LTP period

**th** = total estimated dwellinghouses at the end of the LTP period

**r t - a** = the funding rate applied in respect of each year from the time of the works being carried out

#### Contribution per lot equals the lesser of:

- (i) the greater of 7.5% of the land value of the additional lot or notional lot or the value equivalent of 20m<sup>2</sup> of land

or

- (ii) For future expenditure:

$$\frac{((cg - s) \times \frac{1}{h}) + ((cd - s) \times \frac{1}{th})}{}$$

Plus in respect of historical expenditure, for each year in which capital expenditure including a growth component has been incurred:

$$\frac{((cg - s) \times \frac{1}{h}) + ((cd - s) \times \frac{1}{th})}{}$$

Where the multiplier is calculated along the following lines for each year in which historical expenditure occurred:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times \dots (1 + r_{t-x})$$

#### 2.1.3 Residential 1, 2, 3, 5, 6 and 6A Zoned Subdivisions

Where:

**cg** = capital expenditure relating to growth for District Wide Reserves

**cn** = capital expenditure relating to growth for Neighbourhood Reserves

**cd** = capital expenditure relating to the development of existing reserves and facilities

**s** = subsidies, if any

**h** = total estimated number of additional dwellinghouses in the District at the end of the LTP period

**hi** = total estimated number of additional residential zone dwellinghouses in the District at the end of the LTP period

**th** = total estimated households at the end of the LTP period

**r t - a** = the funding rate applied in respect of each year from the time of the works being carried out.

#### Contributions per lot equals the lesser of:

- (i) The greater of 7.5% of the land value of the additional lot or the value equivalent of 20m<sup>2</sup> of land created by the development or;
- (ii) For future expenditure:

$$\frac{((cg - s) \times \frac{1}{h}) + ((cn - s) \times \frac{1}{hi}) + ((cd - s) \times \frac{1}{th})}{}$$



Plus in respect of historical expenditure, for each year in which capital expenditure including a growth component has been incurred:

$$((cg - s) \times \frac{1}{h}) + ((cn - s) \times \frac{1}{hi}) + ((cd - s) \times \frac{1}{th})$$

x a multiplier reflecting funding costs

Where the multiplier is calculated along the following lines for each year in which historical expenditure occurred:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times \dots (1 + r_{t-x})$$

### 2.1.4 Increased densities and multi-unit residential developments

Where:

**vm** = the value of 20m<sup>2</sup> of land

**h** = total dwellinghouse unit equivalents created by the development

**Contribution** = vm x h

Multi-unit residential includes, but is not limited to, flats, town houses, retirement villages, traveller's accommodation. As set out in Section 203 of the Local Government Act 2002, the formula may be applied at the discretion of the Council.

The formula is based upon the value equivalent of 20m<sup>2</sup> of land for each additional residential unit or accommodation unit created by the development, instead of 7.5% of the total land value:

## Appendix 3: Network Infrastructure Development Contributions

### 3.1 Water

#### 3.1.1 Calculation of Contributions

The contribution is calculated on the cost of the capital expenditure associated with increasing the capacity

of the system, less any subsidies, less the total of the replacement cost of the existing asset (if any) less the depreciation cost of the existing asset then dividing by the number of dwellinghouses that the area is capable of servicing, or the number of units of water that the scheme can deliver. The schemes that the later applies to are Summerhill, Poyntzs Road, Oxford Rural 1 and 2 and West Eyreton.

#### 3.1.2 Charges are levied

A charge is levied either:

- On each new lot and/or connection granted, or
- On each second or subsequent dwelling or connection on a pre-existing lot.
- Or resource consent, building consent or application for a larger service which will lead to additional demand on the water network, or
- On each second or subsequent connection or application for consent which will lead to additional demand on the water network.

*Note: Developments in DCAs incur DCs for the particular DCA area they are in, and in addition, incur DCs for the large scheme area.*

Accompanying this policy are the Schedules and related maps. The Schedules provide the basis on which various DCs are calculated, the amounts budgeted and the amounts payable for each Contribution for each scheme area and Development Contribution area across the District.

#### 3.1.3 Calculation of contribution for water scheme projects other than new source projects

Where:

**c** = capital expenditure that includes a growth component

**s** = subsidies, if any

**r** = replacement cost of any infrastructure replaced

**d** = depreciated replacement cost of any infrastructure replaced

**n** = total estimated number of dwellinghouses in the area planned to be serviced as at the end of the LTP period.

**w** = water connection size factor (for calculating water DCs)

**r t-a** = the funding rate applied in respect of each year from the time of the works being carried out.

#### Contribution per lot equals:

In respect of future expenditure:

$$((c - s) - (r - d)) \times \frac{1}{n} \times w$$

Plus in respect of historical expenditure, for each year in which capital expenditure including a growth component has been incurred:

$$((c - s) - (r - d)) \times \frac{1}{n} \times w \times \text{a multiplier reflecting funding costs}$$

Where the multiplier is calculated along the following lines for each year in which historical expenditure occurred:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times \dots (1 + r_{t-x})$$

The significance of the adjustment for replacement cost and depreciated replacement cost is that some assets have years of useful life left but are only being replaced to cope with the demand for extra capacity resulting from new subdivisions.

The effect of this adjustment is that if a new asset is to be replaced those causing the growth should pay for the cost of upgrading the asset as the existing asset would provide many years of future benefit and it is only being replaced because of the growth.

### 3.1.4 The Water Scheme Development Contribution (100% growth projects)

#### 3.1.4.1 Developments outside DCAs:

Where:

**c** = growth component of capital

**s** = subsidies, if any

**r** = replacement cost of any infrastructure replaced

**d** = depreciated replacement cost of any infrastructure replaced

**h** = total estimated number of additional dwellinghouses in the area planned to be serviced by the end of the LTP period.

**w** = water connection size factor (for calculating water DCs)

**r<sub>t-a</sub>** = the funding rate applied in respect of each year from the time of the works being carried out.

#### Contribution per lot equals:

In respect of future expenditure:

$$((c - s) - (r - d)) \times \frac{1}{h} \times w$$

Plus in respect of historical expenditure, for each year in which capital expenditure including a growth component has been incurred:

$$((c - s) - (r - d)) \times \frac{1}{h} \times w \times \text{a multiplier reflecting funding costs}$$

Where the multiplier is calculated along the following lines for each year in which historical expenditure occurred:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times \dots (1 + r_{t-x})$$

### 3.1.5 The Water Scheme Development Contribution

#### 3.1.5.1 Water scheme new source projects

These include any water supply scheme with a water supply source upgrade and shall be levied over 35 years as below.

Where:

**c** = capital expenditure that includes a growth component

**s** = subsidies, if any

**r** = replacement cost of any infrastructure replaced

**d** = depreciated replacement cost of any infrastructure replaced

**n** = total estimated number of dwellinghouses in the area planned to be serviced as at the end of a period of 35 years from the date of completion of the project.

**w** = water connection size factor (for calculating water DCs)

**r<sub>t-a</sub>** = the funding rate applied in respect of each year from the time of the works being carried out.

#### Contribution per lot equals:

In respect of future expenditure:

$$((c - s) - (r - d)) \times \frac{1}{n} \times w$$

Plus in respect of historical expenditure, for each year in which capital expenditure including a growth component has been incurred:

$$((c - s) - (r - d)) \times \frac{1}{n} \times w \times \text{a multiplier reflecting funding costs}$$

Where the multiplier is calculated along the following lines for each year in which historical expenditure occurred:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times \dots (1 + r_{t-x})$$

For an existing asset, which is at the end of its useful life and due for replacement, people who connect in the future will only pay for the cost of increasing the system's size, not the full cost of replacing the existing asset.

### 3.1.6 Outline Development Plan Areas

In addition to the above water scheme development contribution calculation, the DCAs have an additional contribution, for Outline Development Areas (ODA), which recognises the costs of the development of infrastructural services that are unique to that particular development.

#### 3.1.6.1 The ODA Water Scheme Development Contribution (except Southbrook)

Where:

**co** = capital expenditure relating to growth in the DCA

**f** = funding costs in respect of historical expenditure, if any

**s** = subsidies, if any

**pc** = DCs previously received, if any

**r** = replacement cost of any infrastructure replaced

**d** = depreciated replacement cost of any infrastructure replaced

**dca** = estimated number of additional lots planned to be serviced in the development contribution area

**w** = water connection size factor (for calculating water DCs)

#### Contribution per lot equals:

$$((co + f - s - pc) - (r - d)) \times \frac{1}{dca} \times w$$

The schedule details the actual costs relating to each DCA.

### 3.1.5.2 The Southbrook DCA Water Scheme Development Contribution

Where:

**co** = capital expenditure that includes a growth component

**f** = funding costs in respect of historical expenditure, if any

**s** = subsidies or income received from other sources, if any

**r** = replacement cost of any infrastructure replaced

**d** = depreciated replacement cost of any infrastructure replaced

**m** = area in m<sup>2</sup> of lot(s) being subdivided or developed

**a** = [Total area of the Southbrook DCA area in m<sup>2</sup> less the area dedicated to the stormwater retention pond] less a 15% allowance for roading and reserves

**w** = water connection size factor (for calculating water DCs)

**Contribution per lot equals:**

$$((co + f - s) - (r - d)) \times \frac{1}{a} \times m \times w$$

The schedule details the actual costs relating to this Scheme.

### 3.1.7 Water connection size factor (for calculating Water Development Contributions)

Water Connection Size (mm)	Development Contribution Multiplication Factor
15mm	1.0 x Standard D.C.
20mm	1.5 x Standard D.C.
25mm	2.1 x Standard D.C.
32mm	3.2 x Standard D.C.
40mm	4.9 x Standard D.C.
50mm	7.8 x Standard D.C.

The connection rate may be negotiated where the applicant can show larger pipe size is required for fire fighting or fire prevention.

### 3.1.8 Restricted connections supplied from on-demand networks

Restricted connections supplied from on demand networks will pay a reduced development contribution in accordance with the following table.

Restricted connection demand	Development contribution reduction factor
1 Unit (1m <sup>3</sup> per day)	0.4 x Standard D.C.
2 Units (2m <sup>3</sup> per day)	0.8 x Standard D.C.

## 3.2 Sewer

### 3.2.1 Calculation of Contribution

The contribution is calculated on the cost of the capital expenditure associated with increasing the capacity of the system, less any subsidies, less the difference between the total of the replacement cost of the existing asset (if any), the depreciated cost of the existing asset, with the total then divided by the number of lots that are planned to be serviced by the scheme. For historical costs, an adjustment is made to reflect funding costs. The result is the cost that will apply to each new lot.

For the purposes of calculating the sewer development contribution the volume flows are calculated on the size of the water inflow pipe as the outflow of sewage from a property is proportional to the inflow of water.

### 3.2.2 Charges are levied

A charge is levied either:

- On each new lot and/or connection granted, or
- On each second or subsequent dwelling or connection on a pre-existing lot.

- Or resource consent or application for a larger service which will lead to additional demand on the sewer network, or
- On each second or subsequent connection or application for consent which will lead to additional demand on the sewer network.

*Note: Developments in DCAs incur DCs for the particular DCA area they are in, and in addition, incur DCs for the large scheme area.*

Accompanying this policy are the Schedules and related maps. The Schedules provide the basis on which various DCs are calculated, the amounts budgeted and the amounts payable for each Contribution area across the District.

### 3.2.2.1 Sewer Scheme Development Contributions other than the Ocean Outfall Project (Partial Growth)

Where:

**c** = capital expenditure that includes a growth component

**s** = subsidies, if any

**r** = replacement cost of any infrastructure replaced

**d** = depreciated replacement cost of any infrastructure replaced

**n** = total estimated number of lots in the area planned to be serviced as at the end of the LTP period

**w** = water connection size factor (for developing sewer DCs)

**r t - a** = the funding rate applied in respect of each year from the time of the works being carried out

**Contribution per lot equals:**

In respect of future expenditure:

$$((c - s) - (r - d)) \times \frac{1}{n} \times w$$

Plus in respect of historical expenditure, for each year in which capital expenditure including a growth component has been incurred:

$$((c - s) - (r - d)) \times \frac{1}{n} \times w \times \text{a multiplier reflecting funding costs}$$

Where the multiplier is calculated along the following lines for each year in which historical expenditure occurred:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times (1 + r_{t-x})$$

### 3.2.3 The Sewer Scheme Development Contribution (100% growth projects)

#### 3.2.3.1 Sewer Scheme Development Contributions

Where:

**c** = growth component of capital

**s** = subsidies, if any

**r** = replacement cost of any infrastructure replaced

**d** = depreciated replacement cost of any infrastructure replaced

**h** = total estimated number of additional lots in the area planned to be serviced by the end of the LTP period

**w** = water connection size factor (for calculating sewer DCs)

**r<sub>t-a</sub>** = the funding rate applied in respect of each year from the time of the works being carried out

**Contribution per lot equals:**

For future expenditure:

$$((c - s) - (r - d)) \times \frac{1}{h} \times w$$

Plus in respect of historical expenditure, for each year in which capital expenditure including a growth component has been incurred:

$$((c - s) - (r - d)) \times \frac{1}{h} \times w \times \text{a multiplier reflecting funding costs}$$

Where the multiplier is calculated along the following lines for each year in which historical expenditure occurred:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times \dots (1 + r_{t-x})$$

#### 3.2.3.2 Ocean Outfall Project

Where:

**c** = loan outstanding amount that includes the growth component relating to capital expenditure

**s** = subsidies, if any

**r** = replacement cost of any infrastructure replaced

**d** = depreciated replacement cost of any infrastructure replaced

**n** = total estimated number of dwellinghouses in the area planned to be serviced as at the end of a period of 35 years from the date of completion of the project.

**w** = water connection size factor (for calculating water DCs)

**r<sub>t-a</sub>** = the funding rate applied in respect of each year from the time of the works being carried out.

**Contribution per lot equals:**

$$((c - s) - (r - d)) \times \frac{1}{n} \times w$$

Plus in respect of historical expenditure, for each year in which capital expenditure including a growth component has been incurred:

$$((c - s) - (r - d)) \times \frac{1}{n} \times w \times \text{a multiplier reflecting funding costs}$$

Where the multiplier is calculated along the following lines for each year in which historical expenditure occurred:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times (1 + r_{t-x})$$

The significance of the adjustment for replacement cost and depreciated replacement cost is that some assets have years of useful life left but are only being replaced to cope with the demand for extra capacity resulting from new subdivisions.

The effect of this adjustment is that if a new asset is to be replaced those causing the growth should pay for the cost of upgrading the asset as the existing asset would provide many years of future benefit and it is only being replaced because of the growth.

Conversely, for an existing asset, which is at the end of its useful life and due for replacement, people who connect in the future will only pay for the cost of increasing the system's size, not the full cost of replacing the existing asset.

#### 3.2.4 Development Contribution Areas

In addition to the above Sewer Scheme Development Contribution calculation, the DCAs have an additional contribution which recognises the costs of the development of infrastructural services that are unique to that particular development.

There are two formulae – one for Southbrook and the other for all other DCAs.

##### 3.2.4.1 The DCA Sewer Scheme Development Contribution (except Southbrook)

Where:

**co** = capital expenditure relating to growth in DCA

**f** = funding costs in respect of historical expenditure, if any

**s** = subsidies, if any

**pc** = DCs previously received, if any

**r** = replacement cost of any infrastructure replaced

**d** = depreciated replacement cost of any infrastructure replaced

**dca** = estimated number of additional lots planned to be serviced in the development contribution area

**w** = water connection size factor (for calculating sewer DCs)

**Contribution per lot equals:**

$$((co + f - s - pc) - (r - d)) \times \frac{1}{dca} \times w$$

The schedule details the actual costs relating to each Scheme.

### 3.2.4.2 The Southbrook DCA Sewer Scheme

#### Development Contribution:

Where:

**co** = capital expenditure which includes a growth component

**f** = funding costs in respect of historical expenditure, if any (Council's current policy is to fund these from rates rather than DCs)

**s** = subsidies or income received from other sources, if any

**r** = replacement cost of any infrastructure replaced

**d** = depreciated replacement cost of any infrastructure replaced

**m** = area in m<sup>2</sup> of lot(s) being subdivided or developed

**a** = [Total area of the Southbrook DCA area in m<sup>2</sup> less the area dedicated to the stormwater retention pond] less a 15% allowance for roading and reserves

**w** = water connection size factor (for calculating sewer DCs)

**Contribution per lot equals:**

$$((co + f - s) - (r - d)) \times \frac{1}{a} \times m \times w$$

### 3.2.5 Water connection size factor (for calculating Sewer Development Contributions)

Water Connection Size (mm)	Development Contribution Multiplication Factor
15mm	1.0 x Standard D.C.
20mm	1.2 x Standard D.C.
25mm	1.6 x Standard D.C.
32mm	2.1 x Standard D.C.
40mm	2.9 x Standard D.C.
50mm	4.4 x Standard D.C.

The connection rate may be negotiated where the applicant can show larger pipe size is required for fire fighting or fire prevention.

## 3.3 Drainage

### 3.3.1 Calculation of Contribution

The contribution is calculated on the cost of the capital expenditure associated with increasing the capacity of the system, less any subsidies, less the total of: the replacement cost of the existing asset (if any) less the depreciated cost of the existing asset and then divided by the number of properties that the area is capable of servicing. For historical costs, an adjustment is made for funding costs. The result is the cost that will apply to each new lot.

### 3.3.2 Charges are levied

(Exemptions: Utility Lots and Boundary Adjustments):

#### Residential Zones

On subdivision creating additional allotment/s and subsequently for each additional dwellinghouse on the

same lot (when either resource consent or building consent is granted).

#### Business Zones

For business properties, on subdivision creating additional allotment/s or on additional connection or network load on the same lot (when either a resource consent or a building consent is granted or at the time of connection).

*Note: Developments in DCAs incur DCs for the particular DCA area they are in, and in addition, incur DCs for the large scheme area.*

Accompanying this policy are the Schedules and related maps. The Schedules provide the basis on which various DCs are calculated, the amounts budgeted and the amounts payable for each Contribution for each scheme area and Development Contribution area across the District.

### 3.3.3 Drainage Contribution

Where:

**c** = capital expenditure including a growth component

**s** = subsidies, if any

**r** = replacement cost of any infrastructure replaced

**d** = depreciated replacement cost of any infrastructure replaced

**n** = total estimated number of lots in the area planned to be serviced as at the end of the LTP period

**r t - a** = the funding rate applied in respect of each year from the time of the works being carried out

**Contribution per lot equals:**

For future expenditure:

$$((c - s) - (r - d)) \times \frac{1}{n}$$



Plus in respect of historical expenditure, for each year in which capital expenditure including a growth component has been incurred:

$$((c - s) - (r - d)) \times \frac{1}{n} \times \text{a multiplier reflecting funding costs}$$

Where the multiplier is calculated along the following lines for each year in which historical expenditure occurred:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times \dots (1 + r_{t-x})$$

### 3.3.4 The Drainage Scheme Development Contribution

#### 3.3.4.1 Drainage Scheme Development Contributions:

Where:

**c** = growth component of capital

**s** = subsidies, if any

**r** = replacement cost of any infrastructure replaced

**d** = depreciated replacement cost of any infrastructure replaced

**h** = total estimated number of additional lots in the area planned to be serviced at the end of the LTP period.

**r<sub>t-a</sub>** = the funding rate applied in respect of each year from the time of the works being carried out

#### Contribution per lot equals:

For future expenditure:

$$((c - s) - (r - d)) \times \frac{1}{h}$$

Plus in respect of historical expenditure, for each year in which capital expenditure including a growth component has been incurred:

$$((c - s) - (r - d)) \times \frac{1}{h} \times \text{a multiplier reflecting funding costs}$$

Where the multiplier is calculated along the following lines for each year in which historical expenditure occurred:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times (1 + r_{t-x})$$

The significance of the adjustment for replacement cost and depreciated replacement cost is that some assets have years of useful life left but are only being replaced to cope with the demand for extra capacity resulting from new subdivisions.

The effect of this adjustment is that if a new asset is to be replaced those causing the growth should pay for the cost of upgrading the asset as the existing asset would provide many years of future benefit and it is only being replaced because of the growth.

Conversely, for an existing asset, which is at the end of its useful life and due for replacement, people who connect in the future will only pay for the cost of increasing the system's size, not the full cost of replacing the existing asset.

### 3.3.5 Outline Development Areas

In addition to the above Drainage Scheme Development Contribution calculation, the DCAs have an additional contribution which recognises the costs of the development of infrastructural services that are unique to that particular development.

#### 3.3.5.1 The DCA Drainage Scheme Development Contribution (except Southbrook)

Where:

**co** = capital expenditure relating to growth in the DCA

**f** = funding costs in respect of historical expenditure, if any

**s** = subsidies, if any

**pc** = DCs previously received, if any

**r** = replacement cost of any infrastructure replaced

**d** = depreciated replacement cost of any infrastructure replaced

**dca** = estimated number of additional lots planned to be serviced in the development contribution area

#### Contribution per lot equals:

$$((co + f - s - pc) - (r - d)) \times \frac{1}{dca}$$

The schedule details the actual costs relating to each DCA.

#### 3.3.5.2 Rangiora/Southbrook Stormwater DCS Drainage Scheme Development Contribution

Where:

**co** = capital expenditure due to growth

**m** = area in m<sup>2</sup> of that part of the lot(s) to be subdivided or developed less the area which is assessed as having been developed as at 1 July 2007

$$a = 0.85X + 0.1 (Z - 0.85X)$$

**X** = area in m<sup>2</sup> of all lots identified as Area X lots on Plan 2878, (those that are largely undeveloped) less the area of each of those lots assessed as developed at 1 July 2007

**Z** = gross area in m<sup>2</sup> of all lots within the DCA, less that area contributing to pond B shown on Plan 2878.

For Subdivision within the Southbrook Industrial Area, the square metre Development Contribution rate is calculated as follows:

$$co \times m/a$$

#### 3.3.6 Drainage adjustment factor

The stormwater HUE is based on the expected runoff from impermeable surfaces. A typical Greenfields residential development on a 600m<sup>2</sup> allotment is assumed to have a run-off coefficient (or anticipated proportion



of run-off) of 55 percent. Runoff coefficient assessments are based on the Compliance Document for New Zealand Building Code Clause E1 Surface Water, which provides a list of typical runoff coefficients. Adjustments for drainage contributions for non-residential activity will be made on resource consent or building consent.

In the case of developments outside of DCAs and special stormwater management areas such as Southbrook, the stormwater development contribution will be calculated on the basis of the run-off coefficient. If the run-off coefficient is greater than 55 percent, additional DCs will be charged for development serviced by the District's reticulated stormwater collection systems.

### 3.4 Rooding

#### 3.4.1 Calculation of contribution

The contribution is calculated on the cost of the capital expenditure associated with increasing the capacity of the network, less any subsidies. The value of rooding necessary to service the development is subtracted also, so the contribution relates to extra work in the system. This value is then divided by the number of projected new dwellinghouses in the District. For historical costs, an adjustment is made for funding costs. The result is the cost that will apply to each new lot.

The calculation of rooding contributions for DCAs relates to the cost of construction of collector roads (if any) that are required to connect the DCA to the District-wide rooding network. The development contribution payable for these DCAs is based on the estimated cost of the collector road divided by the number of new allotments to be created in that DCA.

#### 3.4.2 Charges are levied

A charge is levied either:

- On each new residential allotment, or
- On each second or subsequent dwelling, or

- On each residential land use resource consent or building consent.

#### 3.4.3 Development Contribution Areas

In addition to the above development contribution calculation, the Outline Development Plan Areas have an additional formula which apportions the costs of the development of main trunk roads that are unique to that particular development

##### 3.4.3.1 The District Rooding Development Contribution

Where:

**c** = capital expenditure for that project

**f** = funding costs in respect of historical expenditure, if any

**s** = subsidies, if any

**pc** = DCs previously received in respect of that project

**fc** = financial contribution applicable to that rooding project, if any

**h** = total estimated number of additional dwellinghouses in the District over the remainder of the LTP period.

##### Contribution per lot equals:

The sum of the following for each identified district rooding project:

$$((c + f - s - pc) - fc) \times \frac{1}{h}$$

##### 3.4.3.2 The ODA Rooding Development Contribution (excluding Southbrook)

Where:

**co** = capital expenditure relating to growth in DCA

**f** = funding costs in respect of historical expenditure, if any

**s** = subsidies, if any

**pc** = DCs previously received in respect of that project

**fc** = financial contribution applicable to rooding developments

**dca** = estimated number of additional lots planned to be serviced in the development contribution area

##### Contribution per lot equals:

$$((co + f - s - pc) - fc) \times \frac{1}{dca}$$

##### 3.4.3.3 The Southbrook DCA Rooding Scheme Development Contribution:

Where:

**co** = capital expenditure which includes a growth component

**f** = funding costs in respect of historical expenditure, if any (Council's current policy is to fund these from rates rather than DCs)

**s** = subsidies or income received from other sources, if any

**r** = replacement cost of any infrastructure replaced

**d** = depreciated replacement cost of any infrastructure replaced

**m** = area in m<sup>2</sup> of lot(s) being subdivided or developed

**a** = [Total area of the Southbrook DCA area in m<sup>2</sup> less the area dedicated to the stormwater retention pond] less a 15% allowance for rooding and reserves

##### Contribution per lot equals:

$$((co + f - s) - (r - d)) \times \frac{1}{a} \times m$$

#### 3.4.4 Rooding adjustment factor

The Council calculated the HUE for rooding based on the typical number of vehicle movements generated

by a development. A typical household is assumed to generate eight vehicle trips a day.

### Appendix 4: Community Infrastructure Development Contributions

#### 4.1 Calculation of Contribution

The contribution is calculated on the cost of the capital expenditure relating to the development of community infrastructure to cope with growth of the District, less any subsidies, less the total of the replacement cost of the existing asset (if any), less the depreciated replacement cost of the existing asset and then divided by the total estimated number of dwellinghouses in the District at the end of the LTP period. For historical expenditure, an adjustment is made for funding costs. For 100 percent growth project, the calculation is based on the estimated number of additional dwellinghouses projected for the LTP period.

#### 4.2 Community Infrastructure Development Contribution:

Where:

- c** = growth component of capital expenditure
- s** = subsidies, if any
- r** = replacement cost of any infrastructure replaced
- d** = depreciated replacement cost of any infrastructure replaced
- n** = total estimated number of rating units in the District as at the end of the LTP period.
- r<sub>t-a</sub>** = the funding rate applied in respect of each year from the time of the works being carried out.

#### Contribution per lot equals:

For future expenditure:

$$((c - s) - (r - d)) \times \frac{1}{n}$$

Plus in respect of historical expenditure, for each year in which capital expenditure including a growth component has been incurred:

$$((c - s) - (r - d)) \times \frac{1}{n} \times \text{a multiplier reflecting funding costs}$$

Where the multiplier is calculated along the following lines for each year in which historical expenditure occurred:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times \dots (1 + r_{t-x})$$



# 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 \$30m. 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 Long Term Plan 2021/2031 is Tuesday 22 June 2021.

### 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.

#### Basis of consolidation

The consolidated financial statements are prepared by adding together like items of assets, liabilities, equity, revenue and expenses of entities in the group on a line-by-line basis. All intragroup balances, transactions, revenues and expenses are eliminated on consolidation.

#### Subsidiaries

The Council consolidates in the group financial statements all entities where the Council has the capacity to control their financing and operating policies to obtain benefits from the activities of the subsidiary. This power exists where the Council controls the majority voting power on the governing body, where such policies have been irreversibly predetermined by the Council or where the determination of such policies

is unable to materially affect the level of potential ownership benefits that arise from the activities of the subsidiary.

The Council will recognise goodwill where there is an excess of the consideration transferred over the net identifiable assets acquired and liabilities assumed. This difference reflects the goodwill to be recognised by the Council. If the consideration transferred is lower than the net fair value of the Council's interest in the identifiable assets acquired and liabilities assumed, the difference will be recognised immediately in the surplus or deficit.

The investment in subsidiaries is carried at cost in the Council's parent entity financial statements.

### Associate

The Council's associate investments are accounted for in the group financial statements using the equity method. An associate is an entity over which the Council 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 in the group financial statements is increased or decreased to recognise the group's share of the surplus or deficit of the associate after the date of acquisition. Distributions received from an associate reduce the carrying amount of the investment in the group financial statements.

If the share of deficits of an associate equals or exceeds its interest in the associate, the group discontinues recognising its share of further deficits. After the group's interest is reduced to zero, additional deficits are provided for and a liability is recognised, only to the extent that the Council has incurred legal or constructive obligations or made payments on behalf of the associate. If the associate subsequently reports surpluses, the group will resume recognising its share

of those surpluses only after its share of the surpluses equals the share of deficits not recognised.

Where the group transacts with an associate, surpluses or deficits are eliminated to the extent of the group's interest in the associate.

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

The investments in the associates are carried at cost in the Council's parent entity financial statements.

### Third party transfer payment agencies

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

### Revenue

Revenue is measured at fair value. The specific accounting policies for significant revenue items are explained below:

#### 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
- Revenue arising from late payment penalties is 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.

### Development and financial contributions

Development and financial contributions are recognised as revenue when the Council provides, or is able to provide, the service for which the contribution was charged. Otherwise, development and financial contributions are recognised as liabilities until such time as the Council provides, or is able to provide, the service.

### New Zealand Transport Agency roading subsidies

The Council receives funding assistance from the New Zealand Transport Agency, which subsidises part of the costs of maintenance and capital expenditure on the local roading infrastructure. The subsidies are recognised as revenue upon entitlement, as conditions pertaining to eligible expenditure have been fulfilled.

### Other grants received

Other grants are recognised as revenue when they become receivable unless there is an obligation in substance to return the funds if conditions of the grant are not met. If there is such an obligation, the grants are initially recorded as grants received in advance and recognised as revenue when conditions of the grant are satisfied.

### Building and resource consent revenue

Fees and charges for building and resource consent services are recognised on a percentage completion basis with reference to the recoverable costs incurred at balance date.

### Provision of commercially based services

Revenue derived through the provision of services to third parties in a commercial manner is recognised in proportion to the stage of completion at balance date.

**Sales of goods and services**

Revenue from the sales of goods and services is recognised when a product or a service is sold to the customer.

**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.

**Vested or donated physical assets**

For assets received for no or nominal consideration, the asset is recognised at its fair value when the Council obtains control of the asset. The fair value of the asset is recognised as revenue, unless there is a use or return condition attached to the asset.

**Interest and dividends**

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

Dividends are recognised when the right to receive payment has been established. When dividends are declared from pre-acquisition surpluses, the dividend is deducted from the cost of the investment.

**Insurance proceeds**

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

**Expenditure**

The specific accounting policies for significant expenditure items are explained below.

**Borrowing costs**

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

**Grant expenditure**

Non-discretionary grants are those grants that 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.

Discretionary grants are those grants where the Council has no obligation to award on receipt of the grant application and are recognised as expenditure when approved by the Council and the approval has been communicated to the applicant. The Council's grants awarded have no substantive conditions attached.

**Income tax**

Income tax expense includes components relating to both current tax and deferred tax.

Current tax is the amount of income tax payable based 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 tax rates (and tax laws) that have been enacted or substantively enacted at balance date.

Deferred tax is the amount of income tax 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 statement of financial position and the corresponding tax bases used in the computation of taxable profit.

Deferred tax is measured at the tax rates that are expected to apply when the asset is realised or the liability is settled, based on tax rates (and tax laws)

that have been enacted or substantively enacted at balance date. The measurement of deferred tax reflects the tax consequences that would follow from the manner in which the entity expects to recover or settle the carrying amount of its assets and liabilities.

Deferred tax liabilities are generally recognised for all 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 or liability in a transaction that is not a business combination and at the time of the transaction, affects neither accounting profit nor taxable profit.

Current and deferred tax is recognised against the surplus or deficit for the period, except to the extent that it relates to a business combination, or to transactions recognised in other comprehensive revenue and expense or directly in equity.

**Finance leases**

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

At the commencement of the lease term, finance leases are recognised as assets and liabilities in the statement of financial position at the lower of the fair value of the leased item or the present value of the minimum lease payments.

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.



The amount recognised as an asset is depreciated over its useful life. If there is no certainty as to whether the Council 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.

### 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 under an operating lease are recognised as an expense on a straight-line basis over the lease term.

Lease incentives received are recognised in the surplus or deficit as a reduction of rental expense over the lease term.

### Balance Sheet items

The specific accounting policies for significant balance sheet items are explained follows:

#### Cash and cash equivalents

Cash and cash equivalents include cash on hand, deposits held at call with banks, other short-term highly liquid investments with original maturities of three months or less. Bank overdrafts are shown within borrowings in current liabilities in the statement of financial position.

#### Receivables

Short-term receivables are recorded at the amount due, less an allowance for expected credit losses (ECL).

The Council and group apply the simplified ECL model of recognising lifetime ECL for receivables.

In measuring ECLs, receivables have been grouped into rates receivables, and other receivables, and assessed on a collective basis as they possess shared credit risk characteristics. They have then been grouped based on the days past due. A provision matrix is then established based on historical credit loss experience,

adjusted for forward looking factors specific to the debtors and the economic environment.

Rates are “written-off”:

- when remitted in accordance with the Council’s rates remission policy; and
- in accordance with the write-off criteria of sections 90A (where rates cannot be reasonably recovered) and 90B (in relation to Māori freehold land) of the Local Government (Rating) Act 2002.

Other receivables are written-off when there is no reasonable expectation of recovery.

### Financial assets/financial liabilities

The Council shall recognise a financial asset or a financial liability in its statement of financial position when, and only when, the Council becomes party to the contractual provisions of the instrument.

At initial recognition, the Council shall measure a financial asset or financial liability at its fair value plus or minus, in the case of a financial asset or financial liability not at fair value through surplus or deficit, transaction costs that are directly attributable to the acquisition or issue of the financial asset or financial liability.

Financial Assets are classified as either: (1) Amortised Cost, (2) Fair value through profit or loss, or (3) Fair Value through other comprehensive income.

A financial asset shall be measured at amortised cost if both of the following conditions are met:

- (a) The financial asset is held within a business model whose objective is to hold financial assets in order to collect contractual cash flows and
- (b) The contractual terms of the financial asset give rise on specified dates to cash flows that are solely payments of principal and interest on the principal amount outstanding.

A financial asset shall be measured at fair value through other comprehensive revenue or expense if both of the following conditions are met:

- (a) The financial asset is held within a business model whose objective is achieved by both collecting contractual cash flows and selling financial assets; and
- (b) The contractual terms of the financial asset give rise on specified dates to cash flows that are solely payments of principal and interest on the principal amount outstanding.

A financial asset shall be measured at fair value through surplus or deficit unless it is measured at amortised cost or at fair value through other comprehensive revenue and expense. However an entity may make an irrevocable election at initial recognition for particular investments in equity instruments that would otherwise be measured at fair value through surplus or deficit to present subsequent changes in fair value in other comprehensive revenue and expense.

Financial Liabilities are classified as either:

(1) Amortised Cost, (2) Fair value through profit or loss.

Financial liabilities are generally classified and measured at amortised cost, unless they meet the criteria for classification at fair value through profit or loss.

A financial liability is classified as a financial liability at fair value through profit or loss if it meets one of the following conditions:

- It is held for trading, or
- It is designated by the entity as at fair value through profit or loss (note that such a designation is only permitted if specified conditions are met).

A financial liability is held for trading if it meets one of the following conditions:

- It is incurred principally for the purpose of repurchasing it in the near term

- On initial recognition it is part of a portfolio of identified financial instruments that are managed together and for which there is evidence of a recent actual pattern of short-term profit-taking, or
- It is a derivative (except for a derivative that is a financial guarantee contract or a designated and effective hedging instrument).

### **Inventories**

Inventories held for distribution or consumption in the provision of services that are not supplied on a commercial basis are measured at cost (using the FIFO method), adjusted, when applicable, for any loss of service potential.

Inventories acquired through non-exchange transactions are measured at fair value at the date of acquisition.

Inventories held for use in the provision of goods and services on a commercial basis are valued at the lower of cost (using the FIFO method) and net realisable value.

The amount of any write-down for the loss of service potential or from cost to net realisable value is recognised in the surplus or deficit in the period of the write-down.

### **Non-current assets held for sale**

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

Any impairment losses for write-downs of non-current assets held for sale are recognised in the surplus or deficit. Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale.

## **Property, plant and equipment**

### **Property, plant and equipment consist of:**

Operational assets – These include land and buildings, library books, plant and equipment and motor vehicles owned by the Council.

Infrastructural assets – Infrastructure assets are the fixed utility systems owned by The Council. Each class includes all items that are required for the network to function. For example, sewer reticulation includes reticulation piping and sewer pump stations.

Land (operational and infrastructural) is measured at fair value. Buildings (operational and infrastructural) and infrastructural assets (except land under roads) are measured at fair value less accumulated depreciation and impairment losses. All other asset classes are measured at cost less accumulated depreciation and impairment losses.

### **Additions**

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

Work in progress is recognised at cost less impairment and is not depreciated.

In most instances, an item of property, plant and equipment is initially recognised at its cost. Where an asset is acquired through a non-exchange transaction, it is recognised at its fair value as at the date of acquisition.

### **Disposals**

Gains and losses on disposals are determined by comparing the disposal proceeds with the carrying amount of the asset. Gains and losses on disposals are reported net 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 funds.

## **Subsequent costs**

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to the Council 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.

### **Revaluation**

Land and buildings (operational and infrastructural) and infrastructural assets (except land under roads) are revalued with sufficient regularity to ensure that their carrying amount does not differ materially from fair value and at least every three years.

The carrying values of revalued assets are assessed annually 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.

Revaluations of property, plant and equipment are accounted for on a class-of-asset basis.

The net revaluation results are credited or debited to other comprehensive revenue and expense and are accumulated to an asset revaluation reserve in equity for that class-of-asset. Where this would result in a debit balance in the asset revaluation reserve, this balance is not recognised in other comprehensive revenue and expense but is recognised in the surplus or deficit. Any subsequent increase on revaluation that reverses 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 recognised in other comprehensive revenue and expense.

### **Depreciation**

Depreciation is provided on a straight-line basis on all 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. The useful lives and associated depreciation rates of major classes of assets have been estimated as in the following table.

<b>Operational Assets</b>	
<b>Land</b>	Not Depreciated
<b>Buildings:</b>	
Structure	55 – 100 years
Roof	40 years
Panels and Fitout	15 years
Ventilation and Heating	20 years
<b>Plant and Machinery</b>	4 – 15 years
<b>Computer Equipment</b>	4 years
<b>Office Equipment</b>	10 years
<b>Furniture and Fittings</b>	5 – 10 years
<b>Vehicles</b>	5 – 8 years
<b>Library Books</b>	3 – 10 years
<b>Infrastructure Assets</b>	
<b>Roads:</b>	
Formation	Not depreciated
Top surface	1 - 25 years
Pavement	40 - 100 years
Footpaths	20 - 50 years
Streetlights	25 - 60 years
Bridges	40 – 150 years
<b>Water Reticulation:</b>	
Pipes	40 – 100 years
Valves, hydrants	40 - 100 years
Pump stations	20 – 100 years
Tanks	50 – 100 years
<b>Sewerage systems:</b>	
Pipes	40 – 100 years
Manholes	80 – 130 years
Treatment plant	30 – 80 years
Pump stations	20 – 80 years
<b>Drainage systems:</b>	
Pipes	40 – 100 years
Manholes, cesspits	80 – 100 years
Pump station assets	20 – 80 years
<b>Greenspace Assets</b>	
<b>Footpaths</b>	20 - 50 years
<b>Walls and Fences</b>	10 - 70 years
<b>Access and Parking</b>	15 - 80 years
<b>Structural</b>	20 - 100 years
<b>Sports Areas and Courts and Features</b>	10 - 70 years
<b>Playgrounds</b>	15 – 30 years

## Intangible assets

### Software acquisition and development

Acquired computer software is 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.

### 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.

The useful lives and associated amortisation rates of major classes of intangible assets have been estimated as follows:

Computer software	5 – 10 years	10% - 20%
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### Impairment of property, plant and equipment and intangible assets.

Intangible assets subsequently measured at cost that have an indefinite useful life, or are not yet available for use are not subject to amortisation and are tested annually for impairment.

Property, plant and equipment and intangible assets subsequently measured at cost that have a 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. For non cash-generating assets, value in use is determined using an approach based on either a depreciated replacement cost approach, restoration cost approach, or a service units approach. The most appropriate approach used to measure value in use depends on the nature of the impairment and availability of information.

If an asset's carrying amount exceeds its recoverable amount, the asset is regarded as impaired and the carrying amount is written down to the recoverable amount. The total impairment loss is recognised in the other comprehensive revenue and expense. Where this would result in a debit balance in the asset revaluation reserve, this impairment is not recognised in other comprehensive revenue and expense but is recognised in the surplus or deficit.

### 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 costs. After initial recognition, all investment property is measured at fair value at each reporting date.

The values of the assets have been considered on a Fair Value basis under a highest and best use scenario.

Fair Value is defined as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date.

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

### **Forestry**

Standing forestry assets are independently revalued annually at fair value less estimated costs to sell for one growth cycle. Fair value is determined based on the present value of expected net cash flows discounted at a current market determined rate. This calculation is based on existing sustainable felling plans and assessments regarding growth, timber prices, felling costs and silvicultural costs and takes into consideration environmental, operational and market restrictions.

Gains or losses arising on initial recognition of forestry assets at fair value less costs to sell and from a change in fair value less costs to sell are recognised in the surplus or deficit.

Forestry maintenance costs are recognised in the surplus or deficit when incurred.

### **Employee benefits**

#### **Short term benefits**

Employee benefits that the Council 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 (such as 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.

The Council 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.

#### **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 Council 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.

#### **Borrowings**

Borrowings are initially recognised at their fair value. After initial recognition, all borrowings are measured at amortised cost using the effective interest method.

### **Financial guarantee contracts**

A financial guarantee contract requires the Council to make specified payments to reimburse the holder of the contract 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 was issued in a stand-alone arm's-length transaction to an unrelated party, its fair value at inception is equal to the consideration received. When no consideration is received, the fair value of the liability is initially measured using a valuation technique, such as considering the credit enhancement arising from the guarantee or the probability that the Council will be required to reimburse a holder for a loss incurred discounted to present value. If the fair value of a financial guarantee cannot be reliably determined, a liability is recognised at the amount of the loss allowance determined in accordance with the Expected Credit Loss model discussed under Receivables.

Financial guarantees are subsequently measured at the higher of:

- the amount determined in accordance with the Expected Credit Loss model; and
- the amount initially recognised less, when appropriate, cumulative amortisation as revenue.

### **Equity**

Equity is the community's interest in the Council and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into the following components

- Accumulated funds
- Special reserves and other reserves
- Fair value through other comprehensive revenue and expense reserve and
- Asset revaluation reserve.

### **Special reserves and other 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 the Council.

Restricted reserves are those reserves subject to specific conditions accepted as binding by the Council and which may not be revised by the Council 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.

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

### **Fair value through other comprehensive revenue and expense reserve**

This reserve comprises the cumulative net change in the fair value of assets classified as fair value through other comprehensive revenue and expense.

### **Asset revaluation reserve**

This reserve relates to the revaluation of property, plant and equipment to fair value.

### **Goods and Services Tax (GST)**

All items in the financial statements are stated exclusive of GST, except for receivables and payables, which are presented on a GST-inclusive basis. Where GST is not recoverable as input tax, it is recognised as part of the related asset or expense.

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 statement of financial position.

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.

### **Statement of cash flows**

Cash comprises cash balances on hand, held in bank accounts, demand deposits and bank overdrafts. 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 Council invests as part of its day to day cash management.

Operating activities include cash received from all revenue sources of the Council 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 Council'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 Council.

### **Cost allocation**

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

Direct costs are those costs directly attributable to a significant activity. Indirect costs are those costs that

cannot be identified in an economically feasible manner with a specific significant activity.

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

### **Budget figures**

The budget figures are those approved by the Council at the beginning of the year in the Annual Plan or Long Term Plan. The budget figures have been prepared in accordance with NZ GAAP, using accounting policies that are consistent with those adopted by the Council for the preparation of the financial statements.

### **Critical accounting estimates and assumptions**

In preparing these financial statements, estimates and assumptions have been made concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and assumptions are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances. The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year are discussed below.

### **Property, plant and equipment**

Refer above for information about the estimates and assumptions applied in determining the fair value of operational and infrastructural assets.

### **Landfill sites and aftercare provision**

The Council previously operated refuse landfill sites within the Waimakariri District, which are all now closed.



The Council has been investigating the extent of landfill post-closure costs and to date preliminary risk analysis has not identified any significant additional costs.

The Council minimises its risk associated with any potential post closure costs by complying with its responsibilities in terms of the resource consents and has been actively monitoring sites within the operational programme. Investigations are ongoing and if any costs are identified, these costs will be provided for at that time.

### Critical judgements in applying the Council's accounting policies

Management has exercised the following critical judgements in applying the Council's accounting policies:

#### Classification of property

The Council 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 Council's Community Development activity. These properties are accounted for as property, plant and equipment.

The Council 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 Council services is known, the land is classified as property, plant and equipment.

#### Changes in accounting policies

Accounting policies have been changed to incorporate all necessary changes as required by the new Public Benefit Entity (PBE) Standards. No changes to recognition/measurement were required.

PBE FRS 48 Service Performance Reporting replaces the service performance reporting requirements of PBE IPSAS 1 Presentation of Financial Statements but the new standard that is effective from 1 July 2022 does not apply to service performance information that is prospective.

An amendment to PBE IPSAS 2 Statement of Cash Flows requires entities to provide disclosures that enable users of financial statements to evaluate changes in liabilities arising from financing activities. This amendment is effective from 1 July 2021. Liabilities arising from financing activities are liabilities for which cash flows were, or future cash flows will be, classified in the cash flow statement as cash flows from financing activities. The Council has a separate loan statement that fulfils this requirement, thus no additional disclosure is made.

The current PBE Standard on financial instruments, PBE IPSAS 29 Financial Instruments: Recognition and Measurement, is based on IAS 39 Financial Instruments: Recognition and Measurement issued by the IASB (International Accounting Standards Board). That standard has since been replaced by the IASB with IFRS 9 Financial Instruments.

In early 2017 the NZASB (NZ Accounting Standards Board) issued PBE IFRS 9 Financial Instruments based on IFRS 9 to give PBEs the opportunity to adopt a PBE Standard equivalent to IFRS 9 to reduce compliance costs that may arise on consolidation of mixed groups. Now that the IPSASB (International Public Sector Accounting Standards Board) has issued a revised standard on financial instruments, IPSAS 40 Financial Instruments (based on IFRS 9), the NZASB has incorporated that standard into the PBE Standards.

PBE IPSAS 41 Financial Instruments will replace both PBE IPSAS 29 and PBE IFRS 9.

IPSAS 41 is effective from 1 July 2022. The Council has early adopted this standard. The Council has assessed the changes have minimal impact on the prospective statements.





# RATES REMISSION POLICY

## Introduction

Council may waive the requirement to pay rates only where it has a rates remission policy in place that authorises the waiver.

Section 102(3)(a) of the Local Government Act 2002 provides that the Council may adopt a Rates Remission Policy. Section 109 outlines what a remission policy should contain and section 109(2A) requires that any remission policy must be reviewed at least once every six years.

Sections 85-86 of the Local Government (Rating) Act 2002 allows the Council to remit rates if it has a policy to do so, and the conditions of the policy are met.

The Rates Remission Policy comprises:

1. Remission of Rates Penalty Charges.
2. Remission on Dwellings in Commercial Zones.
3. Remission of Targeted Rates for Water and Sewer on Subdivided Sections.
4. Remission on Land Affected by Natural Calamity.
5. Remission on Properties Damaged by Earthquakes and Natural Disasters.
6. Remission on Unclaimed or Abandoned Land Parcels.
7. Remission of Rates in Miscellaneous Circumstances .
8. Remission of Fixed Charges on Rating Units Used Jointly as a Single Unit.
9. Remission of Postponed Rates.
10. Remission of Eastern Districts Sewer Rates
11. Remission of land used as a link strip.

## 1. Remission of Rates Penalty Charges

### Policy context

Section 57 of the Local Government (Rating) Act 2002 provides that the Council may by resolution add a penalty not exceeding 10% to rates that are unpaid after the due date. Section 58 authorises an additional penalty on rates arrears that remain unpaid in subsequent financial years.

The penalty charge is seen by Council as an incentive to pay rather than a punishment for not paying. Occasionally circumstances arise where it is fair and reasonable to not enforce payment of the penalty. If the Council has a policy for the remission of penalty charges then it is able to remit penalty charges in accordance with the policy.

The penalty remission policy is also a tool in the management of rates debt whereby the remission of penalty charges can be used as part of a payment plan to assist a ratepayer to catch up rates that have fallen into arrears. This is particularly relevant in the case of Māori Freehold Land where accumulated penalties over a number of years have resulted in significant debt.

### Policy objective

To enable the Council to remit rates penalty charges where it is considered fair and equitable to do so.

To manage the level of rates penalty arrears on multiple owned Māori land and reduce the rates provision for doubtful debts.

## Policy statement

Penalty charges will be remitted without a written application being required where it is agreed that the penalty has been incurred as the result of a Council error, or payments have not been “aged” in accordance with the ratepayer’s request.

Instalment penalty charges will be remitted in other circumstances on receipt of a written application where the rates are brought up to date and no penalty charges have been written off in the last two years (other than through Council error).

The Rates and Debtors Team Leader, Rates Officer, Credit Controller, Customer Services Manager or Manager, Finance and Business Support may waive the requirement to make written application provided sufficient information is provided in the form of a file note.

Penalty charges may be remitted as part of an approved payment plan to clear arrears over a period of time. Remissions under this clause will occur at the end of each financial year based on the progress of the payment plan.

Penalty charges may be remitted in certain circumstances if the Council believes it would be fair and equitable to do so.

Payment by Direct Debit

- (a) Where the Council has accepted an application for payment by direct debit that will clear the rates by 30 June in the current rating year (or a later date by arrangement) the rating unit will not be charged penalties.

- (b) The Council accepts responsibility for the amount of the debit being set at the correct level to clear the rates and any arrears.
- (c) It is the ratepayers' responsibility to ensure there are sufficient funds available in the specified account to enable the debit to be processed.
- (d) The Council may, at its discretion, cancel a direct debit arrangement, with advice to the ratepayer that penalty charges will apply
- (e) Applications for direct debit must be made to the Council before the instalment penalty date to qualify for a penalty remission.

Arrears penalty charges will be remitted on multiple-owned Māori freehold land where the current years rates are being paid or are remitted under the Council's policy for Remission of Rates on Māori Freehold Land.

The following delegations apply:

Customer Services staff – authority to approve remission of the current instalment penalty on receipt of a written application on form QS-M621-AA where all conditions of clause 2 of this policy are met.

Manager, Finance and Business Support – authority to make remission of rates penalty charges up to \$5,000 in any one account.

Audit & Risk Committee – remission of rates penalty charges in excess of \$5,000 in any one account.

## 2. Remission on Dwellings in Commercial Zones

### Policy Context

Where business areas expand and develop into previously residential land, the value of existing residential property can increase at a rate greater than

other surrounding residential land due to its potential commercial use.

The Rating Powers Act 1988 had provision for special rating values to be allocated to land within commercial or industrial areas that was still used for residential purposes. This provision was not transferred into the Local Government (Rating) Act 2002, however Councils may still achieve a similar result through a remission policy.

### Policy Objective

To provide rates relief to residential properties that are occupied by the property owner, where the Council is satisfied that the rating valuation of the land is in some measure attributable to the potential use to which the land may be put for commercial, industrial or business purposes.

To preserve uniformity and equitable relativity with a comparable rating unit elsewhere in a residential zone in that part of the District.

### Policy Statement

Special rating values will be applied to rating units in commercial, industrial or business zones that are used as the private residential dwelling of the ratepayer where in the opinion of the Council's Valuation Service Provider the rateable value of the rating unit has been inflated due to the zoning of the property.

Applications received during a rating year will apply from the commencement of that rating year. Remissions will not be backdated to previous rating years.

Where a property is identified as meeting the criteria in clause 1 of this policy, the Council will direct its valuation service provider to inspect the rating unit and prepare a valuation that will treat the rating unit

as if it were a comparable rating unit elsewhere in a residential zone in that part of the District.

Values allocated under this policy are final and there is no right of objection or appeal against the level of valuation. (The owner still has the right to object to the rating valuation of the property in terms of the Rating Valuations Act 1998.)

Remissions will be granted on all rates that are levied on either the land value or capital value of the rating unit. The remission will be the difference between the rates that would have been set and assessed on the rateable values and the rates set and assessed on the special values allocated under this policy.

This policy does not apply to commercial accommodation, rented houses or purpose built residential accommodation in business areas.

"Rateable value" is defined in Section 13(3) of the Local Government (Rating) Act 2002. "Special values" are the values allocated in accordance with Clause 3 of this policy.

The following delegations apply:

Customer Services Manager – authority to approve remissions that meet the requirements of this policy.

Manager, Finance and Business Support – authority to hear and make a final decision on any appeal on an application for remission that has been declined.

# 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.)

a	Capital Project	Southbrook Services (Sewer) Extension Stage 1
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.)

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.	\$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





# 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, balancing the current ratepayers ability to pay against affordability for future generations.

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 set and assessed 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 set and assessed 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 set 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 (LTP) after allowing for revenue from other sources

such as fees, user charges and subsidies. Rates are set and assessed on each rating unit under the statutory provisions of the Local Government (Rating) Act 2002.

## 2. Policy context

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

- a) general rates (including choice of valuation system, differential rating, uniform annual general charges);
- b) targeted rates;
- ba) lump sum contributions;
- c) fees and charges;
- d) interest and dividends from investments;
- e) borrowing;
- f) proceeds from asset sales;
- g) development contributions;
- h) financial contributions under the Resource Management Act 1991;
- i) grants and subsidies;
- ia) regional fuel taxes under the Land Transport Management Act 2003;
- j) other sources of revenue.

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

- i. community outcomes to which the activity primarily 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 consequences for 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 current and future social, economic, environmental, and cultural well being of 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 set and assessed 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 2021/31 Long Term Plan

Activity	Share of costs to be funded by rates	% From Uniform Annual General Charge	% From General Rate	Costs to be funded from UAGC	Costs to be funded from General Rate
Governance	2,535,310	80	20	2,028,248	507,062
District Planning	1,955,531	20	80	391,106	1,564,425
Environmental Services	990,808	95	5	941,268	49,540
Building Compliance Enforcement	386,609	95	5	367,279	19,330
Building Control	95,000	95	5	90,250	4,750
Civil Defence	576,694	50	50	288,347	288,347
Public Conveniences	662,981	95	5	629,832	33,149
District Policy and Strategy, Communications and Planning Development	1,828,206		100	-	1,828,206
Refuse Disposal	1,026,000		100	-	1,026,000
Waste Minimisation	21,700		100	-	21,700
Cemeteries	179,839	100		179,839	-
Community Development	508,539	100		508,539	-
Crime Prevention	139,380		100	-	139,380
Youth Development	110,933		100	-	110,933
Economic Development and Promotion	718,986		100	-	718,986
Central Business Areas	241,574		100	-	241,574
Water Race	14,930		100	-	14,930
Southbrook Sewer	14,752		100	-	14,752
Southbrook Drainage	80,015		100	-	80,015
Pegasus Drainage	18,728		100	-	18,728
District Drainage	638,497		100	-	638,497
Covid-19 Loan	130,237		100	-	130,237
Community Buildings	60,000	100		60,000	-
3 Waters Reform Water Investigation	28,568		100	-	28,568
Dividend	(588,735)	100		(588,735)	-
Transfer from Housing/Property/Invnt	(1,460,000)	100		(1,460,000)	-
Transfer from Ashburton Farms Fund	(210,000)	100		(210,000)	-
Transfer from Reserves	(188,377)	100		(188,377)	-
	<b>10,516,705</b>			<b>3,037,596</b>	<b>7,479,109</b>
GST				455,639	1,121,866
Revenue required				3,493,235	8,600,975
Number of properties subject to UAGC				26,362	
Assessed UAGC				\$132.51	
Proposed UAGC				\$135.00	

## District wide targeted rates

### 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 across 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 considered 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.

Separate targeted areas will be used where a benefit exists for a defined group, where residents have entered into a cost sharing arrangement with the Council for seal extension work.

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.

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.

The Council did consider the option of charging based on location, with those closer to the services paying more. However, 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.

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.

#### 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 collection 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 rates.

##### 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 was 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 meets 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
- Earthquake Recovery and Regeneration

## Community leadership

### Governance

The democratic process involves the election and operating costs of the Council and Community Boards, the operating costs of standing committees and community 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 with representation based on wards. Community Boards are funded by targeted rates within each ward. The operating costs of the Community boards are funded by properties within their Ward.

The Governance activity includes some Council grants and levies paid to various organisations.

### Impacts on wellbeing

Governance has a significant impact on the social, economic, cultural and environmental well being of the community in terms of providing effective decision making and leadership for the community and through effective public information.

### Comment

Community Board Targeted Rates are a combination of a fixed charge and rate on capital value.

	Operating	Capital
<b>Costs</b> (excluding GST – from 2021/31 Long Term Plan)	\$3,178,000	Nil
<b>Benefits</b> Governance, including grants	80% individual 20% community	N/A
<b>Funding</b>		
General Rates – Capital Value	Yes	Nil
General Rates – Uniform Annual General Charge	Nil	Nil
Targeted Rates– Community 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>Effect is given to the principles of the Treaty of Waitangi.</p> <p>People’s needs for mental and physical health and social services are met.</p> <p>There are wide ranging opportunities for people to contribute to the decision making that effects our District.</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 primarily benefit 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 on capital value.</p> <p>Community 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 LTP 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.

### Impacts on wellbeing

Significant impact on the social, economic and environmental well being of the community, through ensuring that the District's Development is sustainable.

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

	Operating	Capital
<b>Costs (excluding GST – from 2021/31 Long Term Plan)</b>		
District Development Planning	\$ 3,015,000	\$ 100,000
District Policy and Strategy	\$ 1,807,000	Nil
Planning Administration	\$ 2,252,000	Nil
District Promotion and Economic Development	\$ 897,000	Nil
<b>Benefits</b>		
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
<b>Funding</b>		
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	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	<p>There is a safe environment for all.</p> <p>There is a healthy and sustainable environment for all.</p> <p>Businesses in the District are diverse, adaptable and growing.</p> <p>Transport is accessible, convenient, reliable, and sustainable.</p> <p>There is a healthy and sustainable environment for all</p> <p>Indigenous flora and fauna, and their habitats, especially Significant Natural Areas are protected and enhanced.</p> <p>The distinctive character of our takiwā - towns, villages and rural areas is maintained, developed and celebrated.</p>
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 and 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	<p>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.</p>
The costs and benefits of funding the activity distinctly from other activities	<p>For transparency and accountability the costs associated with the Planning process have been separated.</p>
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>Persons or organisations applying for resource consents require the Council to undertake work and this is reflected in user charges for resource consent applications.</p>
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 970km of sealed roads, 585km of unsealed roads, 288 bridges and 359km of footpaths. A subsidy (essentially a user charge) is currently received from NZ Transport Agency for certain maintenance and safety works.

## Impacts on Wellbeing

An efficient road transport network has a significant impact on the social, economic and environmental wellbeing of the community.

## Comment

District wide 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.

Separate targeted rates are set where residents have entered into private agreements with the Council to fund seal extension.

	Operating	Capital
<b>Costs</b> (excluding GST – from 2021/31 Long Term Plan)	\$20,449,000	\$13,551,000
<b>Benefits</b>	50% individual 50% community	50% individual 50% community
<b>Funding</b>		
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	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.		
② Where scheme account balances have surplus funds interest earned on the account balance is used as a funding source.		

Community Outcomes	Transport is accessible, convenient, reliable and sustainable.  There is a safe environment for all.  Businesses in the District are diverse, adaptable and growing.  Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.  The distinctive character of our takiwā - towns, villages and rural areas is maintained, developed and celebrated.  There are wide ranging opportunities for people to contribute to the decision making that affects our District.
Distribution of Benefits	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.  For operating costs, it is considered that targeted rates are the most equitable form of funding this activity.

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 800km 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.

Rates are collected from approximately 1,500 properties that are connected to the Ashley Rural Water Supply Scheme managed and operated by the Hurunui District Council.

The Waimakariri District Council pays the rates collected in it’s District for the Ashley Water Supply to the Hurunui District Council.

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 cost of UV disinfection treatment to improve the quality of drinking water on all Council schemes is met by a targeted rate on all rating units connected to a Council potable water scheme.

The stockwater system is charged through a fixed amount per rating unit and a rate per hectare.

### Impacts on wellbeing

Water is a necessity of life and the supply of water has a significant impact on the social, economic and environmental well being of the community.

	Operating	Capital
<b>Costs</b> (excluding GST – from 2021/31 Long Term Plan)	\$10,492,000	\$4,935,000
<b>Benefits</b>	100% individual	100% individual
<b>Funding</b>		
General Rates	Yes	Nil
Targeted Rates	Yes	Yes ①
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Yes ②	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Yes
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Yes ③
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		
② Where scheme account balances have surplus funds interest earned on the account balance is used as a funding source.		
③ Where possible a scheme is able to attract subsidies.		

Community Outcomes	<p>There is a safe environment for all.</p> <p>There is a healthy and sustainable environment for all</p> <p>Businesses in the District are diverse, adaptable and growing.</p> <p>Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.</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>The Council considers that the cost of UV disinfection treatment to improve water quality should be met equally by all consumers of water. Community outcomes for water supply include providing a safe, healthy and sustainable environment. Performance against these outcomes should not be put in a position where affordability could risk access to quality water.</p>



Distribution of Benefits	Therefore, for operating costs, it is considered that targeted rates are the most equitable form of funding this activity.
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	Targeted Rates 98%
Operating Expenditure	Fees and Charges 2%
Capital Expenditure	<p>(i) Accumulated funds: if applicable</p> <p>(ii) Development contributions: if applicable</p> <p>(iii) Subsidies: if applicable</p> <p>(iv) Loans</p>

## Comment

Targeted rates for water schemes are set as a fixed charge 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.

On some schemes there is a combination of fixed charge, and rate per unit of water.

Rates assessed per unit of water are based on an annual allocation of water. 1 unit = 1000 litres/day.

Supplies are limited by a restrictor on the property boundary that delivers the allocated amount of water. Rates are not assessed on actual use measured by water meter.

Water races targeted rates are charged by a mixture of a rate per hectare and a fixed amount per rating unit.

## 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 Fernside and Loburn Lea sewer schemes are to be connected to the Eastern Districts scheme from 2021/22.

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.

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.

### Impacts on Wellbeing

Significant positive impact on the social, economic, environmental and cultural well being of the community. Treatment and disposal will protect the health of the community and the environment from adverse affects of untreated or uncontrolled effluent disposal.

### 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 (pan charge), 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.

Targeted loan rates are used to fund capital projects. Lump sum contributions may be accepted where ratepayers elect to pay their property's share of a capital project cost early.

	Operating	Capital
<b>Costs (excluding GST – from 2021/31 Long Term Plan)</b>	\$13,457,000	\$12,588,000
<b>Benefits</b>	85% individual 15% community	85% individual 15% community
<b>Funding</b>		
General Rates	Yes	Nil
Targeted Rates	Yes	Yes <sup>①</sup>
Fees and Charges	Yes	Nil
Lump Sum Contributions	Nil	Yes
Interest and Dividends from Investments	Yes <sup>②</sup>	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	Yes
Other	Nil	Nil

<sup>①</sup> 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.

<sup>②</sup> 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>Businesses in the District are diverse, adaptable and growing.</p> <p>Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.</p> <p>There is a healthy and sustainable environment for all</p>
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Distribution of Benefits	<p>The benefits apply indirectly to the whole community and directly to those people who are connected to one of the four Council-operated schemes in the District.</p> <p>While there are wider community and environmental benefits relating to disposing of sewage to a high standard, the Council considers that people who are connected, or will be connected, to the sewerage schemes should be solely responsible for funding expenditure to ensure the environment is protected.</p> <p>Therefore, for operating costs, it is considered that targeted rates are the most equitable form of funding this activity.</p>
The costs and benefits of funding the activity distinctly from other activities	<p>The benefit of funding sewerage distinctly is that only those currently connected, or planning to connect, to schemes will contribute to their funding.</p> <p>Therefore for accountability and transparency targeted rates have been set for each scheme.</p>
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>People who are connected to the sewer schemes are creating the need for the Council to undertake work to minimise the damage to the District's waterways.</p> <p>It is considered appropriate for these people to fund this work through targeted rates.</p> <p>Developers who are adding to the demands placed on schemes, which require the Council to undertake new Capital works related to growth will contribute to these costs. The Council applies Development Contributions to contribute to funding those costs – refer to the Development Contributions Policy.</p>
Period in which the benefits are expected to occur	<p>The reticulation, treatment and disposal systems that are being implemented will provide long term benefit to the Community.</p> <p>The duration of benefits is dependent on the ability to gain resource consents for effluent disposal, but are anticipated to be a minimum of 35 years, with any engineering solution intended to provide future benefits equivalent to the design life of the systems components, which for certain assets is in excess of 70 years.</p> <p>For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Any development contributions received for growth-related projects are applied to growth capital costs. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>
Funding	Targeted Rates 98%
Operating Expenditure	Fees and Charges 2%
Capital Expenditure	<p>(i) Accumulated funds: if applicable</p> <p>(ii) Development contributions: if applicable</p> <p>(iii) Loans</p>

# 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.

## Impacts on wellbeing

An adequate drainage system has a significant impact on the social, economic and environmental well being of the community.

## Comment

The methods for charging rates for rural drainage do vary and include fixed charges, land value and land area. Some schemes use a combination of these methods. 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
<b>Costs</b> (excluding GST – from 2021/31 Long Term Plan)	\$5,043,000	\$23,368,000
<b>Benefits</b>	90% individual 10% community	90% individual 10% community
<b>Funding</b>		
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
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 a healthy and sustainable environment for all</p> <p>Businesses in the District are diverse, adaptable and growing.</p> <p>Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.</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 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 Roothing 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 the future. 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 Community Services Parks and Reserves, Buildings and Grants rate.
The costs and benefits of funding the activity distinctly from other activities	<p>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.</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>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.</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 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.</p> <p>For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Any development contributions received relating to growth-related projects 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 95%
Operating Expenditure	Fees and Charges 5%
Capital Expenditure	<p>(i) Accumulated funds: if applicable</p> <p>(ii) Development contributions: if applicable</p> <p>(iii) Loans</p>

## 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.

An optional wheelie bin collection funded by targeted rates for rubbish and organics is available in areas where the kerbside collection service operates.

Rates are based on the size of the bin to reflect the potential additional capacity of the larger bins.

New consumers that join the service during the year are required to fund the cost of the service to their property, including bin delivery fees for the balance of the rating year after they join. This fee is paid prior to the issue of a bin by sundry debtor account.

It was considered inequitable that the current ratepayers should be required to fund any growth that may happen during a financial year.

## Impacts on wellbeing

An adequate refuse collection and disposal system has a significant impact on the social, economic and environmental well being of the community.

## Comment

Kerbside collection rates are set as a fixed charge per separately used or inhabited part of a rating unit in the areas where the kerbside collection is available.

Optional bin rates for rubbish and organics based on the size of the bin.

	Operating	Capital
<b>Costs</b> (excluding GST – from 2021/31 Long Term Plan)	\$10,114,000	\$770,000
<b>Benefits</b>	100% private	100% private
Collection		
Disposal	85% private 15% public	85% private 15% public
Waste initiatives and education	100% public	N/A
<b>Funding</b>		
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 a healthy and sustainable environment for all</p> <p>Businesses in the District are diverse, adaptable and growing.</p> <p>Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely manner.</p>
Distribution of Benefits	<p>The benefits apply indirectly to the whole community and directly to those who are in an area which has a waste collection service. The Council considers that properties that receive, or will receive, a waste collection service should be responsible for funding expenditure relating to collection and those that dispose of refuse at the transfer stations should pay a disposal fee.</p> <p>General rates are used to fund part of the refuse activities that reflect general benefits such as minimisation initiatives, closed landfill costs and reflect the general benefit attributable to keeping the District clean.</p>
The costs and benefits of funding the activity distinctly from other activities	<p>Where benefits are identified to specific users it is appropriate that user charges and targeted rates are set to match the private benefit received.</p> <p>Therefore for accountability and transparency targeted rates have been set for refuse collection. Appropriate fees for refuse disposal reflect the private benefit gained.</p>
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>The generator of waste creates the need for collection and disposal.</p> <p>It is considered appropriate for these people to fund this work through targeted rates and user charges.</p>
Period in which the benefits are expected to occur	<p>The refuse disposal systems that have been developed will provide long-term benefit to the Community. The duration of benefits is dependent on the ability to gain the necessary resource consents, but is anticipated to be a minimum of 35 years.</p> <p>For any future renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>
Funding	Targeted Rates (Collection) 28%
Operating Expenditure	General Rates (Disposal and Waste Initiatives) 9%
Capital Expenditure	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.

## Impacts on wellbeing

Reserves provide a 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.

## Comment

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.

Differential rating is based on the use to which the land is put and where the land is situated.

	Operating	Capital
<b>Costs</b> (excluding GST – from 2021/31 Long Term Plan)		
Reserves	\$7,995,000	\$6,614,000
Airfield	\$374,000	Nil
Camping Grounds	\$197,000	\$800,000
<b>Benefits</b>	100% community	100% community
<b>Funding</b>		
General Rates	Nil	Nil
Targeted Rates - fixed charge	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>People's needs for mental and physical health and social services are met.</p> <p>Indigenous flora and fauna, and their habitats, especially Significant Natural Areas are protected and enhanced.</p> <p>Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.</p> <p>The distinctive character of our takiwā - towns, villages and rural areas is maintained, developed and celebrated.</p> <p>There is a strong sense of community within our District.</p>
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Distribution of Benefits	The benefits apply to the whole community by providing the opportunity to develop a lifestyle that enhances an individual's physical and mental wellbeing. The Council considers that all people in the District have equal opportunity to use the District and community reserves therefore the charge should be the same irrespective of proximity to facilities, through a targeted rate (by way of a Community, Parks and Reserves, Buildings and Grants Charge).
Distribution of Benefits	People in Rangiora, Kaiapoi, Oxford, Pegasus and Woodend benefit from neighbourhood reserves, predominantly in those urban areas and they should therefore fund the costs of those reserves.
The costs and benefits of funding the activity distinctly from other activities	The benefit of funding recreation reserves from the Community Parks and Reserves, Buildings and Grants Rate that it enables transparency and accountability to be demonstrated for reserves in the District. Funds taken for development contributions are used for the purposes for which they were intended.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>The Council undertakes the activity to allow Waimakariri District residents to enjoy access to a wide range of reserves and the projected population growth of the District will increase the demand for reserves.</p> <p>Development contributions will be required from developers to enable the Council to match the demand for new reserves resulting from growth in the District.</p>
Period in which the benefits are expected to occur	<p>The reserves, which are being developed over the next 10 years, provide ongoing benefit to the community.</p> <p>For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Any development contributions received relating to growth- related projects is applied to growth capital costs. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>
Funding Operating Expenditure Capital Expenditure	<p>Targeted Rates (for Neighbourhood Reserves)      20%</p> <p>Targeted Rates (Community, Parks &amp; Reserves, Buildings &amp; 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 street trees in Pegasus. Pegasus will have about 5,000 street trees, which is a similar number of trees under the Council's management 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.

## Impacts on Wellbeing

Significant impact on the social, economic, cultural and environmental wellbeing of the community as the trees provide attractive environments for people to live and carry out recreation activities. Environmental enhancement and cultural enrichment while adding distinctive open spaces and infrastructure.

## Comment

Rates are set as a fixed amount on rating units in Pegasus.

	Operating	Capital
<b>Costs</b> (excluding GST – from 2021/31 Long Term Plan)		
Additional Level of Service to Pegasus	\$295,000	Nil
<b>Benefits</b>	100% community	100% community
<b>Funding</b>		
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>People's needs for mental and physical health and social services are met.</p> <p>Indigenous flora and fauna, and their habitats, especially Significant Natural Areas are protected and enhanced.</p> <p>Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.</p> <p>The distinctive character of our takiwā - towns, villages and rural areas is maintained, developed and celebrated.</p> <p>There is a strong sense of community within our District.</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. In respect of the street trees 80% of the operational cost will be charged to the Pegasus properties.</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 Pegasus residents to enjoy a healthy and pleasant environment enhanced by the presence of street trees.
Period in which the benefits are expected to occur	Street trees will provide ongoing benefit to the Community.
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.

Swimming pools contribute to the current and future social, economic, environmental and cultural wellbeing of the community by providing facilities for recreation and both individual and group exercise which promotes a healthy community.

### Comment

Targeted rates are set as a fixed amount per separately used and inhabited part of a rating unit used for residential purposes and on each rating unit used for business purposes.

	Operating	Capital
<b>Costs</b> (excluding GST – from 2021/31 Long Term Plan)		
Swimming Pools	\$5,134,000	\$83,000
<b>Benefits</b>	40% individual 60% community	40% individual 60% community
<b>Funding</b>		
General Rates	Nil	Nil
Targeted Rates - Fixed amount	Yes	Yes ①
Fees and Charges	Yes	Yes
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	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>People's needs for mental and physical health and social services are met.</p> <p>Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.</p> <p>There is a strong sense of community within our District.</p>	
Distribution of Benefits	<p>The provision of pools benefits both the individuals that utilise the facilities and the wider community.</p> <p>The community-wide benefits apply to the whole community as they are available to all residents and provide individuals with the opportunity to develop a lifestyle that enhances their physical and mental wellbeing.</p>	
The costs and benefits of funding the activity distinctly from other activities	<p>The benefit of funding swimming pools distinctly is that appropriate levels of user charges can be identified to match the private benefit received.</p> <p>There is a community acceptance and market reality that public swimming pools cannot be fully self-funding. There is the opportunity to minimise the shortfall through value added services such as learn to swim and fitness classes.</p> <p>Therefore swimming pools are funded by a mixture of targeted rates (charged through a Fixed Community Swimming Pools Rate) and user charges.</p>	
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>The Council undertakes the activity to help to ensure that the community has access to a broad range of recreational, arts cultural and social opportunities.</p> <p>It is considered appropriate for this activity to be funded through the Community Swimming Pools Rate.</p>	
Period in which the benefits are expected to occur	<p>The existing facilities will be of long-term benefit to the community.</p> <p>For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Any development contributions received for growth-related projects will be applied to growth capital costs. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>	
Funding	Targeted Rates (Community Swimming Pools Rate)	60-70%
Operating Expenditure	User charges	30-40%
Capital Expenditure	(i) Accumulated funds:	if applicable
	(ii) Development contributions:	if applicable
	(ii) Loans	



## Community buildings

The Council manages 12 community buildings, three community centres and two town halls. These have a mixture of benefits to individuals and the community as a whole. A large proportion is an individual benefit received by the groups and individuals who choose to use the facility. There is a benefit for communities by providing a focal point for events and gatherings. These facilities are generally well established, with a community expectation that they shall be maintained.

Within the community, there are a number of privately owned facilities, which also meet a demand. They tend to be provided for the owner's purposes (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.

Community buildings are funded by way of the Community, Parks & Reserves, Building 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

## Impacts on wellbeing

Significant impact on the social, economic and cultural well being of the community in terms of providing reasonably priced facilities for cultural enrichment and opportunities for residents to be involved in community life.

	Operating	Capital
<b>Costs</b> (excluding GST – from 2021/31 Long Term Plan)	\$4,649,000	\$8,105,000
<b>Benefits</b>	20% individual 80% community	20% individual 80% community
<b>Funding</b>		
General Rates	Nil	Nil
Targeted Rates - Fixed amount	Yes	Yes ①
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		

Community outcomes	<p>People's needs for mental and physical health and social services are met.</p> <p>Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.</p> <p>The distinctive character of our takiwā - towns, villages and rural areas is maintained, developed and celebrated.</p> <p>There is a strong sense of community within our District.</p>
Distribution of Benefits	<p>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 of the facilities, full cost recovery is not possible.</p> <p>Targeted rates (by way of Community, Parks &amp; Reserves, Buildings, &amp; Grants Rates) are an appropriate method of funding operating costs for community buildings.</p>
The costs and benefits of funding the activity distinctly from other activities	<p>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.</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 allow Waimakariri District residents to enjoy access to a wide range of cultural and social activities.</p>

Period in which the benefits are expected to occur	<p>The community buildings provide ongoing benefit to the Community.</p> <p>For capital costs the Council will apply any accumulated funds arising from funding depreciation to the capital cost. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>		
Funding			
Operating Expenditure	Targeted Rates (Community, Parks & Reserves, Buildings, & Grants Rates)	97-98%	
Capital Expenditure	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.

## Impacts on Wellbeing

Significant impact on well beings, particularly social, economic and environmental through the provision of clean and well serviced business areas to attract visitors to do business.

## Comment

These services are 20% funded by way of a targeted rate on Capital Value of rating units used for business purposes within the Central Business District (CBD Area Maintenance and Street Works Rate) and 80% charged as a general rate in the dollar.

	Operating	Capital
<b>Costs</b> (excluding GST – from 2021/31 Long Term Plan)		
Central Business Areas	\$299,000	Nil
<b>Benefits</b>	20% private	20% private
<i>CBD Area Maintenance and Street Works</i>	80% public	80% public
<b>Funding</b>		
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, and reflect cultural identity. The distinctive character of our takiwā - towns, villages and rural areas is maintained, developed and celebrated.		
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 community as a whole receives greater benefit from the use of the facilities and higher level of service 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.

## Impacts on wellbeing

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.

## Comment

Community grants are funded by way of the Community, Parks & Reserves, Building 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
<b>Costs</b> (excluding GST – from 2021/31 Long Term Plan)	\$624,000	Nil
<b>Community Grants</b>		
<b>Benefits</b>	20% private 80% public	20% private 80% public
<b>Funding</b>		
General Rates	Nil	Nil
General Rates - Uniform Annual General Charge	Yes	Yes
Fees and Charges	Nil	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Nil
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil

Community Outcomes	<p>People's needs for mental and physical health and social services are met..</p> <p>Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.</p> <p>The distinctive character of our takiwā - towns, villages and rural areas is maintained, developed and celebrated.</p> <p>There is a strong sense of community within our District.</p>	
Distribution of Benefits	<p>The benefits apply to the whole community by providing the opportunity to develop a lifestyle that enhances community wellbeing. The Council recognises that there are individual benefits as well. The organisations will obtain funding from other sources as well as the Council.</p> <p>Targeted rates (by way of Community, Parks and Reserves, Buildings and Grants Rates) are an appropriate method of funding operating costs for this activity.</p>	
The costs and benefits of funding the activity distinctly from other activities	<p>The benefit of funding community grants is that the organisations are providing services that are of benefit to the whole District. Therefore the activity is funded by way of Community, Parks and Reserves, Buildings and Grants Rates.</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 allow Waimakariri District residents to enjoy access to a wide range of cultural and social activities.</p>	
Period in which the benefits are expected to occur	<p>The community grants provide ongoing benefit to the community.</p>	
Funding	Targeted Rates (Community, Parks & Reserves, Buildings & Grants Charge)	100%
Operating Expenditure	(i) Targeted Rates	
Capital Expenditure		

## Public Conveniences

The Council provides conveniences at 63 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.

## Impacts on wellbeing

Impact on the social, economic and environmental well being as the provision of toilet facilities encourages people to visit recreation, reserve and business areas and the negative effects on the environment are reduced.

	Operating	Capital
<b>Costs</b> (excluding GST – from 2021/31 Long Term Plan)	\$633,000	\$506,000
<b>Benefits</b>	95% community 5% individuals	95% community 5% individuals
<b>Funding</b>		
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	<p>There is a safe environment for all.</p> <p>People's needs for mental and physical health and social services are met.</p> <p>There is a healthy and sustainable environment for all.</p>
Distribution of Benefits	<p>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.</p>
The costs and benefits of funding the activity distinctly from other activities	<p>The benefit of funding Public Conveniences distinctly is that appropriate levels of user charges can be identified to match the individual benefit received.</p> <p>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.</p>
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>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.</p> <p>It is considered appropriate for this activity to be funded through general rates and uniform annual general charges.</p>

Period in which the benefits are expected to occur	<p>The Public Conveniences that are being built over the next 10 years will provide long-term benefit to the Community. The duration of benefits are anticipated to be a minimum of 40 years.</p> <p>For capital costs the Council will apply any accumulated funds arising from funding depreciation to the capital cost. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>		
Funding	General Rates	5%	
Operating Expenditure	Uniform Annual General Charge	95%	
Capital Expenditure	(i) Accumulated funds	if applicable	
	(ii) Loans		

### Libraries and Museums

The service is provided from libraries in Kaiapoi, Rangiora and Oxford. This activity is discretionary - there are no legal requirements for the Council to provide this service.

There is however an expectation within the community that this is necessary. The library service provides benefits to both individuals and the community.

The Council also pays a levy to the Canterbury Museum for ongoing operations and the Museum's redevelopment programme.

The Canterbury Museum development levies will be funded with the use of borrowing.

### Impacts on wellbeing

The provision of libraries and museums contributes to the economic, social and cultural wellbeing of the community by providing facilities for education, recreation and cultural enrichment.

### Comment

The Community Libraries and Museums Rate and Canterbury Museum levies are both set as a fixed charge per separately used and inhabited part of a rating unit used for residential purposes and each rating unit used for business purposes.

	Operating	Capital
<b>Costs (excluding GST – from 2021/31 Long Term Plan)</b>	\$5,087,000	\$665,000
<b>Benefits</b>		
Libraries	10% community 90% individuals	10% community 90% individuals
Canterbury Museum Levy	100% community	N/A
<b>Funding</b>		
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.		



Community Outcomes	<p>Businesses in the District are diverse, adaptable and growing.</p> <p>The community's cultures, arts and heritage are conserved, developed and celebrated.</p> <p>People have wide ranging opportunities for learning and being informed.</p> <p>There is a strong sense of community within our District.</p>										
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 or 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 educational, recreational, arts cultural and social opportunities.</p> <p>It is considered appropriate for this activity to be funded through the Community Libraries &amp; 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. 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 &amp; 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
- 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.

Activities such as Safer Communities and Youth Development are fully funded from Central Government agencies.

### Impacts on wellbeing

Significant impact on the social and cultural well being of the community through the provision of programmes and support to enhance connectedness for all residents.

	Operating	Capital
<b>Costs</b> (excluding GST – from 2021/31 Long Term Plan)		
Community Development	\$739,000	Nil
Safer Communities	\$184,000	Nil
Youth Development	\$132,000	Nil
<b>Benefits</b>		
Community Development	100% community	100% community
Safer Communities	100% community	N/A
Youth Development	100% community	N/A
<b>Funding</b>		
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	<p>People's needs for mental and physical health and social services are met.</p> <p>People have wide ranging opportunities for learning and being informed.</p> <p>There is a strong sense of community within our District.</p>
Distribution of Benefits	<p>Community Development is considered to benefit the community as a whole. This is funded by way of a Uniform Annual General Charge.</p>
The costs and benefits of funding the activity distinctly from other activities	<p>For transparency and accountability the costs associated with Community Development have been separated.</p> <p>Central government agencies fund safer communities and Youth Development initiatives. The Council's contribution relates to the provision of accommodation.</p>
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 Youth Development	General Rates	15-18%	
	Grants and Subsidies	82-85%	

## Community Housing

The Council manages and maintains 112 elderly person housing units, one community house and three other rentals.

In recent times, these units have been substantially upgraded. Subsidies are sometimes available for particular capital works.

## Impacts on wellbeing

Housing contributes to the social well being of the District.

	Operating	Capital
<b>Costs</b> (excluding GST – from 2021/31 Long Term Plan)	\$1,194,000	\$615,000
<b>Benefits</b>	100% individual	100% individual
<b>Funding</b>		
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	<p>People's needs for mental and physical health and social services are met.</p> <p>There is a strong sense of community within our District.</p>
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	<p>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.</p> <p>To achieve this all of these costs need to be separately identified. This allows transparency and accountability for this activity.</p>

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 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 and other emergencies. 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. A General Rate as a rate in the dollar on capital value best reflects the community benefits.

### 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 Act 2014, inspections under the Sale of Liquor Act 1989 and statutory functions under the Health Act 1956. For some functions, legislation restrains or limits the level 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 seven 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.

### Impacts on wellbeing

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.

	Operating	Capital
<b>Costs (excluding GST – from 2021/31 Long Term Plan)</b>		
Building Control	\$ 5,762,000	Nil
Civil Defence	\$ 546,000	\$ 65,000
Environmental Health	\$ 1,387,000	\$ 15,000
Cemeteries	\$ 249,000	\$ 24,000
Animal Control	\$ 623,000	Nil
<b>Benefits</b>		
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
Animal Control	10% individual 90% community	10% individual 90% community

	Operating	Capital
<b>Funding</b>		
General Rates	Yes	<sup>1</sup> Yes
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
Note: <sup>1</sup> ) 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>Businesses in the District are diverse, adaptable and growing.</p> <p>There is a healthy and sustainable environment for all</p>
Distribution of Benefits	<p>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</p> <p>Civil Defence activities are considered to provide public benefit, received by the community as a whole, therefore the costs are recovered from General Rates on capital value that reflects the benefit to community.</p> <p>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.</p>



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%

Funding	Operating	Capital
Animal Control	Dog Control	
	General Rates	0%
	User Charges	100%
	Stock Control	Nil
	General Rates	0%
Cemeteries	Targeted Rates	98%
	User Charges	2%
	General Rates	21-44%
	User Charges	56-79%
	Subsidies	0%

# Property Management

The Council manages Forestry plantations on Reserves, Domains and for the protection of the coastal zone.

## Impacts on wellbeing

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.

	Operating	Capital
<b>Costs</b> (excluding GST – from 2021/31 Long Term Plan)		
Property	\$ 975,000	\$ 1,021,000
Forestry	\$ 176,000	\$ 24,000
<b>Benefits</b>		
Property	100% individual	100% individual
Forestry	100% community	100% community
<b>Funding</b>		
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	There is a healthy and sustainable environment for all	
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	<p>Appropriate rentals are set to recover the costs associated with providing commercial property. To achieve cost recovery, costs need to be separately identified.</p> <p>This allows transparency and accountability for this activity.</p>	
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	The protection of the coastal zone and key recreational areas from erosion and adverse weather. Provision for activity expansion, for example areas to meet future recreational needs.	
Period in which the benefits are expected to occur	Property and Forestry assets are maintained to appropriate standards to provide an ongoing service. Where capital expenditure is required it will be funded from accumulated funds and borrowing.	
Funding	User charges	100%
Operating Expenditure	(i) Accumulated funds:	
Capital Expenditure	(ii) Loans	



# SIGNIFICANCE AND ENGAGEMENT POLICY

## 1. Introduction

Public input into significant decisions, policies or programmes undertaken by Waimakariri District Council is essential to ensure they reflect the aspirations and priorities of our community.

Engagement is a process of relationships and dialogue between decision-makers, partners, communities and stakeholders for the purpose of making better decisions, policies or programmes.

The Waimakariri District Council (Council) under the Local Government Act 2002 (LGA) is an organisation of representative democracy. The LGA gives it authority to make decisions for and on behalf of the community and makes it accountable for those decisions through electoral processes.

Councils are also directed by the LGA to seek out and take account of community views in the process of their decision-making.

This gives rise to both a need and desire by the Council for engagement through the processes of participatory democracy. Consultation principles and procedures for Councils to follow when engaging are set out in the LGA.

Attributes of a healthy democracy include:

- Ongoing engagement by the Council with the community to be well informed about matters before it
- The Council obtaining community views for consideration before making decisions (especially the views of those directly affected by a proposed decision and especially in relation to significant decisions)
- Promoting involvement by the community in local governance generally.

This Significance and Engagement Policy (SEP) aims to enable a flexible but focused approach to engagement that:

- Recognises the importance of involving diverse communities in the Council's work
- Provides a range of options and methods for engagement with different groups and communities
- Demonstrates our commitment to building and maintaining ongoing constructive relationships with Waimakariri communities and developing greater understanding of community views and preferences.

## 2. Policy context

**2.1** The Council is required by the LGA to adopt a Significance and Engagement Policy (SEP). Section 76AA of the LGA says the SEP must set out:

- The Council's general approach to determining the significance of proposals and decisions in relation to issues, assets and other matters
- Any criteria or procedures that are to be used by the Council in assessing the extent to which issues, proposals, assets, decisions or activities are significant or may have significant consequences
- How the Council will respond to community preferences about engagement on decisions relating to specific issues, assets or other matters, including the form of consultation that may be desirable.

**2.2** The LGA sets the purpose of the SEP to:

- Enable the Council and its communities to identify the degree of significance attached to

particular issues, proposals, assets, decisions and activities

- Provide clarity about how and when communities can expect to be engaged in decisions about different issues, assets or other matters
- Inform the Council from the beginning of a decision-making process about:
  - The extent of any public engagement that is expected before a particular decision is made
  - The form or type of engagement required.

**2.3** The SEP must list the assets considered by the Council to be strategic assets. Decisions regarding the transfer to or from the Council of strategic assets cannot be made unless provided for in its Long Term Plan.

## 3. Policy objectives

- To set out for the Council and its communities how the significance of issues, proposals and decisions will be considered and taken account of
- To identify those assets the Council considers strategic to its capacity to achieve or promote any outcome that it considers to be important to the current or future well-being of the community
- To provide clarity about how and when communities can expect to be engaged in the process of decision-making by the Council
- To inform the Council from the beginning of a decision-making process about the extent, form and type of engagement required.

## 4. Policy statement

This Policy applies to the Council, its Committees and to Community Boards (the Council) where decisions are made under the LGA or the delegated authority of the Council.

Other Acts place consultation requirements on the Council and this Policy provides guidance for the consideration of significance and engagement in giving effect to those requirements but does not limit those other statutory consultation obligations.

## 5. Significance

### 5.1. General approach

The Council will consider each issue, proposal or decision on a case-by-case basis to determine whether the decision is significant by applying the criteria and procedures and consider the thresholds set out in this policy. It will also consider each of the following:

- The likely impact/consequences of the issue, decision or proposal on the current and future well-being of the District
- The effect on parties who are likely to be particularly affected by or particularly interested in the issue, decision or proposal
- The financial and non financial costs and implications of the issue, decision or proposal having regard to the Council's capacity to perform its role
- The scale of any proposed change to levels of Council service.

### 5.2. Thresholds, criteria and procedures

When undertaking a process to determine the extent to which issues, proposals, decisions or other matters

are significant, the Council will use the following thresholds, criteria and procedures.

### 5.3. Financial thresholds

Issues, proposals, or decisions which would alter the Long Term Plan or Annual Plan by more than 5% of the total budgeted rating revenue of the Council are considered because of this fact alone to be significant. Note that expenditure on remedial work resulting from flooding or other natural disasters is excluded from this policy.

The application of the thresholds is not necessarily conclusive. An issue, proposal or decision which does not meet any particular financial threshold may still be significant if it meets the criteria in 5.4.

### 5.4. Criteria

If a decision or proposal satisfies one or more of the following criteria, the matter is likely to be significant:

- The impact or consequences of the decision or proposal will have a substantial impact on more than 5% of the resident population of the District based on estimates by Statistics New Zealand at 30 June each year
- The implications of the decision on the Council's overall resources, potential change in function or the level of service provided are considered substantial.

### 5.5. Procedures

Every report to the Council will include a statement indicating that the issue of significance has been considered, which reflects an assessment of the significance of the issue, proposal or decision.

When an issue, proposal or decision is considered to be significant the report must also include a statement

addressing community engagement in accordance with this Policy.

### 5.6. Application of this policy

Pending significant decisions will mean:

- A consultation process will or has been undertaken rather than reliance on pre-existing knowledge of community views
- The extent to which reasonably practical options have been identified and assessed will be greater than for matters of lesser significance.

The LGA requires that a proposed decision by the Council to alter significantly the intended level of service provision for any significant activity undertaken by or on its behalf, including a decision to commence or cease any such activity must be made through a Long Term Plan or an amendment of one for which particular consultation procedures apply. Each of the Groups of Activities as a whole as set out in the Council's Long Term Plan are considered significant activities.

Management decisions made by Council staff under delegated authority from the Council in the course of implementing Council's policies, projects and programmes are not deemed to be significant for the purposes of this Policy.

This Policy does not apply to decisions that have been in the Long Term or Annual Plan unless there is a significant change being proposed to the initial decision reflected in a Plan.

## 6. Strategic assets

- Roding network as a whole
- Water, stockwater and sewerage system assets as a whole
- Drainage and stormwater system assets as a whole

- The Southbrook resource recovery park
- Libraries, aquatic centres and Oxford and Rangiora town halls
- Reserves and sports grounds
- Service Centres
- Rangiora Airfield
- Stadium Waimakariri (MainPower Stadium).

7. Processes and methods of engagement

7.1. Forms of engagement

Differing levels and forms of engagement may be required during the varying phases of consideration and decision-making on an issue, and for different community groups or stakeholders. The Council will review the appropriateness and effectiveness of the engagement strategy and methods as the process proceeds.

Council will follow an ‘engagement spectrum’ approach to determine the most appropriate processes and methods for engagement with affected and interested communities on particular decisions or issues. This approach is based on the International Association for Public Participation (IAP2) framework.

It also acknowledges the role of both representative and participatory democracy inherent to local government decision making.

The methods discussed below are not a definitive list, and are not prescriptive, but indicate the spectrum of engagement opportunities that may be useful for Council and our communities.

1. Inform
2. Consult
3. Involve
4. Collaborate
5. Empower

The Spectrum of Public Participation was developed by the International Association of Public Participation (IAP2) to help clarify the role of the public (or community) in planning and decision-making, and how much influence the community has over planning or decision-making processes. It identifies five levels of public participation (or community engagement).

The further to the right on the Spectrum, the more influence the community has over decisions, and each level can be appropriate depending on the context. It is important to recognise they are levels; not steps.

	Public participation goal	Promise to the public
Inform	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	We will keep you informed.
Consult	To obtain public feedback on analysis, alternatives and/or decisions.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision. We will seek your feedback on drafts and proposals.
Involve	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.
Collaborate	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	We will work together with you to formulate solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.
Empower	To place final decision-making in the hands of the public.	We will implement what you decide.



### **INFORM communities:**

These methods are efficient and practical ways to raise awareness of a new or newly significant issue, to provide basic information about the issue, and to build community interest.

Communities are kept up to date with developing issues and new proposals, and communications can be targeted to interested and affected groups. These methods are essentially a one-way process, and more likely to be useful in the earliest stages of proposals or processes.

Examples of informing engagement activities may include:

- Distribution of pamphlets, factsheets, newsletters or other materials
- Information provided on the Council's website and social media.

### **CONSULT and INVOLVE communities:**

A range of tools and methods can be used to bring communities and particular interested and affected groups into the process to contribute their views, priorities and preferences.

These methods allow Council and communities to research and explore the issues and background matters, and to consider the full range of implications of a proposal, policy or decision.

Opportunities are provided for community input into options and decision-making.

For relatively straightforward issues or proposals, methods such as surveys or focus groups may be effective. For more complex issues or proposals, including legislative issues, more technical issues and policy and service reviews, a more comprehensive level of consultation and engagement may be appropriate.

Examples of consulting and involving engagement activities may include:

- Surveys (phone, online, written)
- Formal public meetings
- Task groups, focus groups, working parties, local action groups
- Special Consultative Procedure (under the Local Government Act 2002) or other submissions processes.

The public consultation undertaken in the development of Long Term Plans, Annual Plans, Regional Policy Statements and other Plans helps to ensure robust policies and relevance to communities.

These methods allow Council and communities to research and explore the issues and background matters, and to consider the full range of implications of a proposal, policy or decision.

### **COLLABORATE with communities and EMPOWER their involvement:**

Collaborative approaches are increasingly recognised in a wide range of policy and decision making contexts. Collaborative engagement is based in strong relationships and community networks.

These methods may be particularly useful where the issue or proposal carries a high degree of significance, and where there is strong community interest, capacity and commitment.

These methods allow for research into the issues and background, and exploration of a wide diversity of implications.

A collaborative approach establishes legitimacy through representative community participation, develops and affirms long-term relationships and understanding, and builds trust and community networks for future collaborative initiatives.

Examples of collaborating and empowering engagement activities may include:

- Multi-stakeholder processes such as Citizen Juries or Panels
- Multi-stakeholder groups such as the Canterbury Water Management Strategy Zone Committees
- Task groups, local action groups, advisory groups
- Memoranda of Understanding
- Co-management of places or resources of importance to communities and mana whenua
- Interactive and participatory technologies such as websites.

The Council has a special collaborative relationship with Te Ngāi Tūāhuriri Rūnanga on behalf of Ngāi Tūāhuriri people. This is undertaken in accordance with the LGA which provides principles and requirements for Councils that are intended to facilitate participation by Māori in local authority decision-making processes.

This is detailed in a Memorandum of Understanding between the Council and Te Ngāi Tūāhuriri Rūnanga which is given effect to through regular joint meetings, ongoing dialogue and shared work programmes. This is an example of collaboration and empowerment.

## **8. Policy implementation**

To give effect to the Significance and Engagement Policy the Council will together with the Council's Management Team:

- To seek to ensure that this SEP and its supporting guidelines are understood and given effect to by all who represent the Council by resourcing:
  - Staff in-service training
  - Councillor and Community Board member training

- Regular updates to staff/councillors/members on best practice community engagement initiatives and reviews of practice
- Publication of the SEP and guidelines on the Council's internal as well as external website
- Provide for all significant Council projects subject to decision to include an engagement plan as part of the project plan
- Maintain on a quarterly basis an overview of the proposed timing of impending engagement exercises with a view to if appropriate spreading the demands on the community over the year
- Maintain Schedule A to this Policy which identifies Groups and Organisations whose terms of reference contain an advisory role to the Council and with whom collaboration on relevant issues in accordance with this Policy will be sought for input to decision-making
- Maintain Schedule B to this Policy which identifies when consultation and any particular consultation procedures are required by legislation – for the information and guidance of the Council and the community
- Schedules A and B may be updated by the Management Team from time to time to ensure their accuracy and this shall not give rise to any process
- Maintain Guidelines to support implementation of this Policy by providing interpretation and practice guidance about the methods most suited to the differing forms of engagement set out in Section 7
- Reference will be made to community views in every report providing advice to the Council assessing their relevance, indicating how they have been or are planned to be obtained, and summarising and analysing available responses and feedback. The receipt of any anonymous submissions will be

disclosed and a decision sought as to whether the Council wishes to consider them.

## 9. Links to legislation, other policies and community outcomes

### 9.1. Legislation

The Council is required by S76AA of the LGA to adopt a SEP S97 requires any decision to transfer strategic assets listed in the SEP to be made through a Long Term Plan:

- In adopting or amending a SEP the Council must give effect to S82 of the LGA that sets out principles of consultation for the Council to give effect to. LGA Sections 76-81 and 82A-87 set out procedures and requirements relevant to giving effect to these principles in the course of decision making
- These include giving consideration to community views; procedures and circumstances for consultation; and, requirements in relation to information to inform consultations. A 'special consultative procedure' (SCP) is defined in S83 for use in certain circumstances such as in preparing a Long Term Plan. S83A sets out requirements for information provision related to consultations
- The SCP is specified as the required consultation process to be used in certain circumstances (see Schedule B to this Policy), but otherwise the requirement to give consideration to community views under the LGA does not give rise to any requirement to undertake any consultation process or procedure. Also in Schedule B are set out the circumstances giving rise to consultation required by other Acts.

Certain terms important to the SEP are defined by the LGA:

- **Significance**, in relation to any issue, proposal, decision, or other matter that concerns or is before

a local authority, means the degree of importance of the issue, proposal, decision, or matter, as assessed by the local authority, in terms of its likely impact on, and likely consequences for:

1. The District or region
2. Any persons who are likely to be particularly affected by, or interested in, the issue, proposal, decision, or matter
3. The capacity of the local authority to perform its role, and the financial and other costs of doing so.

- **Significant**, in relation to any issue, proposal, decision, or other matter, means that the issue, proposal, decision, or other matter has a high degree of significance

- **Strategic asset**, in relation to the assets held by a local authority, means an asset or group of assets that the local authority needs to retain if the local authority is to maintain the local authority's capacity to achieve or promote any outcome that the local authority determines to be important to the current or future well-being of the community and includes:

1. Any asset or group of assets listed in accordance with section 76aa(3) by the local authority
2. Any land or building owned by the local authority and required to maintain the local authority's capacity to provide affordable housing as part of its social policy
3. Any equity securities held by the local authority in:
  - a. A port company within the meaning of the Port Companies Act 1988
  - b. An airport company within the meaning of the Airport Authorities Act 1966.

## 9.2. Community Outcomes

**There are wide ranging opportunities for people to contribute to the decision-making that affects our District**

- The Council makes information about its plans and activities readily available
- The Council takes account of the views across the community including mana whenua
- The Council makes known its views on significant proposals by others affecting the District's wellbeing
- Opportunities for collaboration and partnerships are actively pursued.

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

- The Council in partnership with Te Ngāi Tūāhuriri continue to build our relationship through mutual understanding and shared responsibilities.

## 10. Adopted by and date

Adopted by the Council on 26 January 2021.

## 11. Review

To be reviewed in 2023 for the 2024-2034 LTP or as required.

The following schedules may be updated from time to time recognising changes to groups and organisations under Schedule A and in legislative requirements under Schedule B. Such factual updates do not constitute change to the Council's policy in relation to engagement.

### Schedule A

Groups and Organisations with a Council, Committee or Community Board Advisory Role in their Terms of Reference or as set out in a Memorandum of Understanding.

- Te Ngāi Tūāhuriri Rūnanga
- Drainage, Parks and Community Facilities Advisory Groups, Working Parties, Steering Groups and Reference Groups constituted by the Council, Committee or Board for particular purposes from time to time
- Social Services Waimakariri
- Waimakariri Access Group
- Waimakariri Youth Council
- Waimakariri Health Advisory Group
- Community Safety Group
- Economic Recovery Advisory Group
- Others, as constituted from time to time with an explicit Council/Committee/Board advisory role or which are Council Controlled Organizations including Enterprise North Canterbury and Te Kōhaka o Tūhaitara Trust.

### Schedule B

When the Council is specifically required to undertake consultation by Acts of Parliament.

The Council will use the Special Consultative Procedure (as set out in S83 of the LGA) where required to do so by law, including for the following issues requiring decisions:

- The adoption or amendment of a Long Term Plan (in accordance with S93A of the LGA)
- The adoption, amendment, or revocation of bylaws if required under S156(1)(a) of the LGA
- The adoption, amendment or revocation of a Local Alcohol Policy
- The adoption or review of a Local Approved Products (Psychoactive Substances) Policy under the Psychoactive Substances Act 2013
- The adoption or review of a class 4 venue policy under the Gambling Act 2003

- The preparation, amendment or revocation of a waste management and minimisation plan under the Waste Minimisation Act 2008.

Unless already explicitly provided for in the Long Term Plan, the Council will seek to amend its Long Term Plan, and therefore use the SCP when it proposes to:

- Alter significantly the intended level of service provision for any significant activity undertaken by or on behalf of Council, including commencing or ceasing such an activity or
- Transfer the ownership or control of strategic assets, as listed in the SEP.

The Council will consult in accordance with, or using a process or a manner that gives effect to the requirements of S82 of the LGA 2002 where required to do so by law, including for the following specific issues requiring decisions:

- Adopting or amending an Annual Plan if required under S95 of the LGA
- Transferring responsibilities to another local authority under section 17 of the LGA 2002
- Establishing or becoming a shareholder in a council-controlled organisation
- Disposal of parks that are not reserves under the Reserves Act 1977 in terms of S138 of the LGA
- Adopting or amending a revenue and financing policy, development contributions policy, financial contributions policy, rates remission policy, rates postponement policy, or a policy on the remission or postponement of rate on Māori freehold land to the extent necessary under the LGA.

For such consultation, Council will develop information fulfilling the requirements of Section 82A of the LGA.

A range of other Acts of Parliament may, depending on circumstances, require the Council to undertake consultation for particular purposes. In undertaking such consultation the Council will be mindful of the principles of consultation as set out in S82 of the LGA

These include:

- Biosecurity Act 1993 (pest management strategies)
- Building Act 2004
- Civil Defence Emergency Management Act 2002 (CDEM plans)
- Dog Control Act 1993
- Energy Companies Act 1992
- Food Act 1981 (also about transfer of functions)
- Food Act 2004 (setting fees, and transferring functions)
- Freedom Camping Act 2011
- Greater Christchurch Regeneration Act 2016
- Health Act 1956
- Land Transport Act 1998
- Land Transport Management Act 2003 (required when developing a land transport plan)
- Local Government Act 1974 - surviving provisions include Sections 336 (pedestrian malls) and 361 (toll gates)
- Local Government (Rating) Act 2002 (policy for early payment of rates, rates replacement proposals)
- Maritime Transport Act 1994 (navigation safety bylaws)
- Ngāi Tahu Claims Settlement Act 1998
- Racing Act 2003 (to adopt a Board venue policy)
- Rating Powers Act 1988
- Reserves Act 1977
- Resource Management Act 1991 – District Plan Reviews and Changes, and Notified Resource Consents (Note non-statutory engagement is typical at formative stages of reviews and changes to the district plan; for structure plans of new growth development areas; and, for existing own centre development plans and strategies)
- Sale and Supply of Alcohol Act 2012.



# SIGNIFICANT CAPITAL PROJECTS

	Major Projects 2021-2024 (first 3 years) over \$500,000		
	2021/2022	2022/2023	2023/2024
	\$'000	\$'000	\$'000
<b>Roads and Footpaths</b>			
<b>Replacement</b>			
Remetalling	505	525	544
Pavement Rehabilitation Capital Project	1,071	1,114	1,155
Drainage Renewals - Kerbs & Channels	473	492	510
Drainage Renewals - Culverts	173	179	186
Resurfacing - Chipseal	1,883	1,985	2,085
Resurfacing - Thin Asphaltic	261	275	289
Signs Renewal	370	385	400
Obsolescence Replacement	323	335	211
Footpath Reconstruction	685	712	738
Bridge Renewals	375	388	399
<b>Growth</b>			
West Rangiora Outline Development Plan	457	417	241
Silverstream Collector Road (Adderley-Island)	1,800	-	-
Support for Mixed Use Business Areas *	125	386	528
West Rangiora Route Improvement	200	615	245
Tram Road Safety Improvements including McHughs Road	83	170	280
Walking and Cycling Strategy Implementation	25	592	211
Southbrook Road/Torlesse Street/Coronation Street - Intersection Improvements - Traffic Signals	25	901	-
Main North Road/Wrights Road Intersection - Safety Concerns, initiated by Park and Ride *	600	-	-
Charles Upham Drive/Oxford Road Roundabout *	-	-	740
Durham Land Purchase for Carparking	-	773	-
<b>Level of Service</b>			
Minor Improvement - Projects *	584	607	645
Council Performed Work	360	371	381
Direct Payments to Developers	419	431	442
Land - Blake Street Extension *	1,100	-	-
Durham Land Purchase for Carparking	-	2,318	-

	Major Projects 2021-2024 (first 3 years) over \$500,000		
	2021/2022	2022/2023	2023/2024
	\$'000	\$'000	\$'000
Woodend East Outline Development Plan	-	412	634
West Rangiora Route Improvement	200	615	245
Tram Road Safety Improvements including McHughs Road	83	170	280
Walking and Cycling Strategy Implementation	25	592	211
Ohoka/Island Roads Implementation *	100	1,236	-
Southbrook Road/Torlesse Street/Coronation Street - Intersection Improvements - Traffic Signals	25	901	-
<b>Water Supply</b>			
<b>Replacement</b>			
Rangiora: Pipeline Renewals	500	555	570
Kaiapoi: Pipeline Renewals	280	288	296
Oxford Urban: Pipeline Renewals	442	10	275
<b>Growth</b>			
Rangiora: Source Upgrade 1	-	21	613
Kaiapoi: Darnley Square Source	-	31	634
<b>Partially Growth</b>			
Mandeville: Storage Upgrade	510	-	-
<b>Level of Service</b>			
Rangiora UV Treatment Installation	-	-	1,374
Kaiapoi UV Treatment Installation	-	-	1,902
Ohoka UV Upgrade	-	103	423
<b>Sewerage and the Treatment and Disposal of Sewage</b>			
<b>Replacement</b>			
Rangiora: Central Rangiora Capacity Upgrade Stage 5	650	-	-
Rangiora: Central Rangiora Capacity Upgrade Stage 6 *	-	52	786
Kaiapoi: Rising Main Replacement *	850	-	211
<b>Growth</b>			
Stimulus Funding: Loburn Lea Sewer Upgrade	1,215	-	-
<b>Level of Service</b>			
Rangiora: Septage Facility	1,020	-	-



## Significant Capital Projects (Cont.)

	Major Projects 2021-2024 (first 3 years) over \$500,000		
	2021/2022	2022/2023	2023/2024
	\$'000	\$'000	\$'000
Rangiora: Central Rangiora Capacity Upgrade Stage 5	1,063	-	-
Rangiora: Central Rangiora Capacity Upgrade Stage 8	50	1,039	-
Stimulus Funding: Poyntzs Road Water Upgrade *	629	-	-
Stimulus Funding: Fernside Sewer Upgrade *	796	-	-
Stimulus Funding: Loburn Lea Sewer Upgrade	1,877	-	-
Stimulus Funding: Tuahiwi Water Extension Green Road	655	-	-
Stimulus Funding: Central Tuahiwi Sewer Upgrade	2,171	-	-
<b>Stormwater Drainage</b>			
<b>Growth</b>			
Kaiapoi: Pond Areas 1 & 2; Land Purchase etc	2,063	-	-
Shovel Ready: McIntosh Flood Pump Station	695	-	-
Shovel Ready: McIntosh Drain Upgrade and Wetland	705	-	-
<b>Level of Service</b>			
Flood Response: Mandeville Resurgence Channel Diversion/Upgrade	70	103	476
Rangiora: Wiltshire/Green Pipework Upgrade Stage 1	855	-	-
Rangiora: Three Brooks Enhancement Work - North Brook/Geddis Street	-	52	476
Shovel Ready: Land Acquisition	2,419	-	-
Shovel Ready: Contingency Capital Expenditure	1,440	371	-
Shovel Ready: Programme Management	746	62	-
Shovel Ready: Detailed Design	1,264	37	-
Shovel Ready: Beach Road Pump Station and Rising Main	2,115	618	-
Shovel Ready: McIntosh Channel Upgrade and Stormwater Management Area	1,155	113	-
Shovel Ready: McIntosh Flood Pump Station	1,105	227	-
Shovel Ready: Otaki Flood Pump Station and Rising Main	2,450	361	-
Shovel Ready: Otaki Basin Interceptor Pipeline	2,150	268	-
<b>Solid Waste</b>			
Construction of New Shop and Education Centre	380	1,538	-
<b>Recreation</b>			
<b>Replacement</b>			
General Reserve Renewals	276	284	292
Roads & Carparks	308	317	326
Play Safety Surface/Equipment	287	195	200
Building Renewals	322	309	316
Toilet Renewals	256	269	-

	Major Projects 2021-2024 (first 3 years) over \$500,000		
	2021/2022	2022/2023	2023/2024
	\$'000	\$'000	\$'000
<b>Growth</b>			
Non-specified Reserve Enhancement	473	236	242
Support for Mixed Use Business Areas *	125	386	528
Land Purchase Community Centre Pegasus	1,800	-	-
Land Purchase Community Centre Ravenswood	4,300	-	-
<b>Partially Growth</b>			
Land Purchase - Neighbourhood	2,774	2,857	2,932
Land Development - Neighbourhood	375	386	396
<b>Level of Service</b>			
Aroatea te Awa (Cam River Walkway)	280	155	132
Court Facilities	1,500	-	-
Pegasus Community Centre Building *	-	-	528
<b>Libraries &amp; Museums</b>			
Resource Purchases	443	467	490
<b>Community Development</b>			
Capital - Asset Management Plan	406	215	221
Pensioner Housing Refurbishment Program	209	215	221
<b>Earthquake Recovery and Regeneration</b>			
Red Zone Regeneration: Heritage & Mahinga Kai	437	337	346
General Earthquake: Kaiapoi Town Centre	487	464	-
Drainage Earthquake: Feldwick Stormwater Management Area	1,171	-	-
Roading Earthquake: Car Parking Building Land Purchase	1,638	-	-
<b>Miscellaneous</b>			
Plant Replacements	382	352	254
Business Improvement Projects	1,935	1,069	550
<b>Total</b>	<b>64,834</b>	<b>32,259</b>	<b>27,610</b>

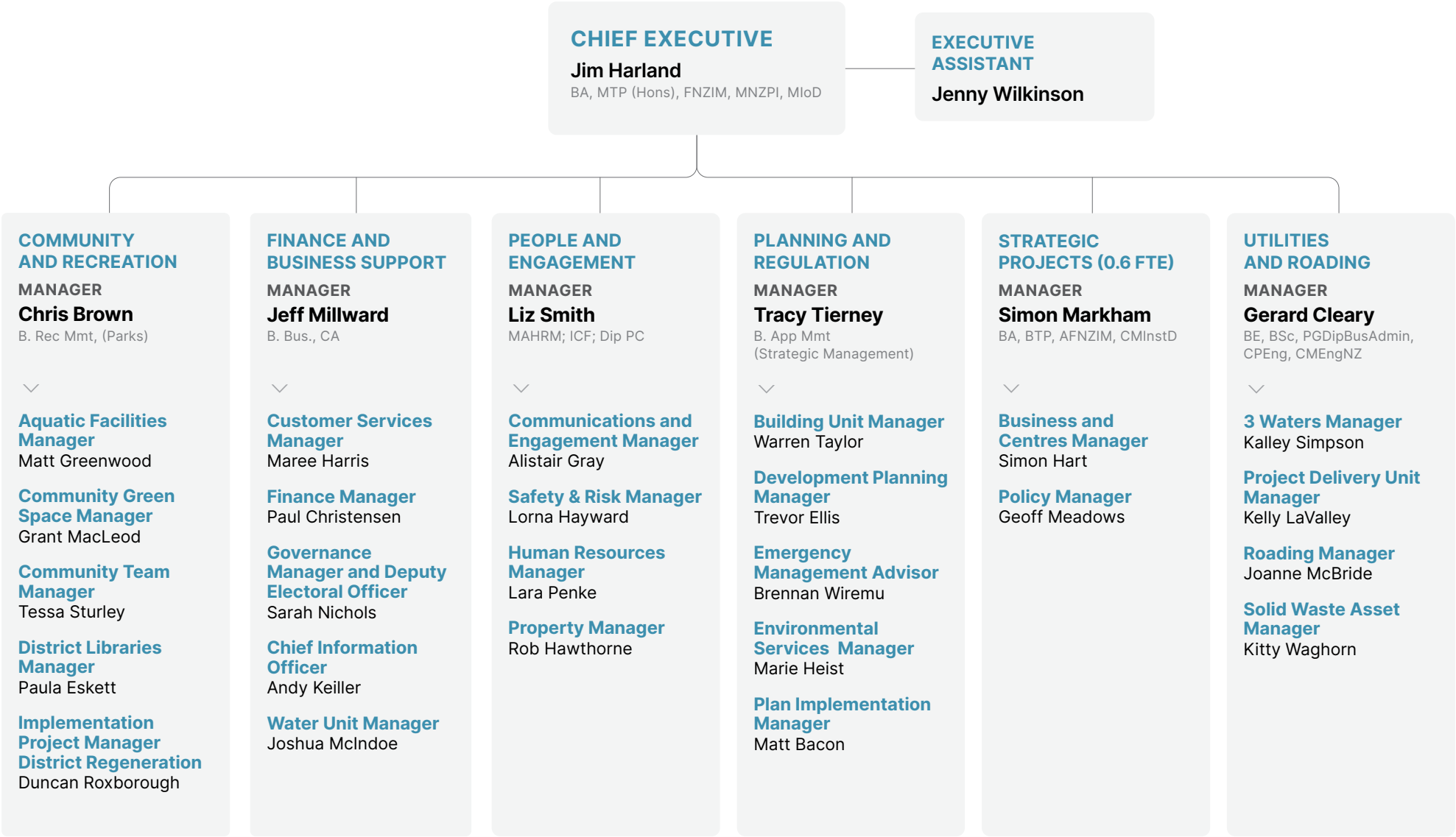
\* Project consists of both Level of Service and Growth work.



# FURTHER INFORMATION

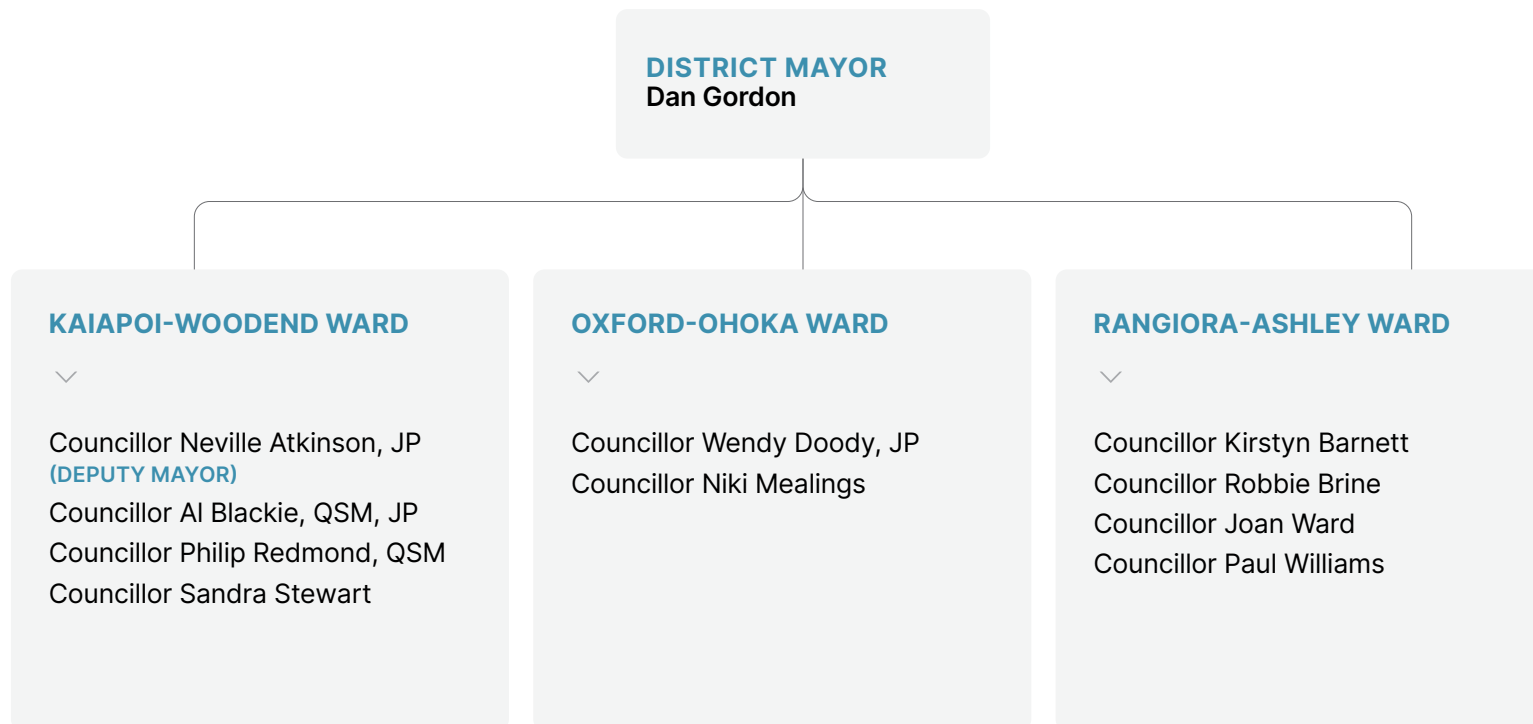
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# STAFF STRUCTURE TO LEVEL THREE

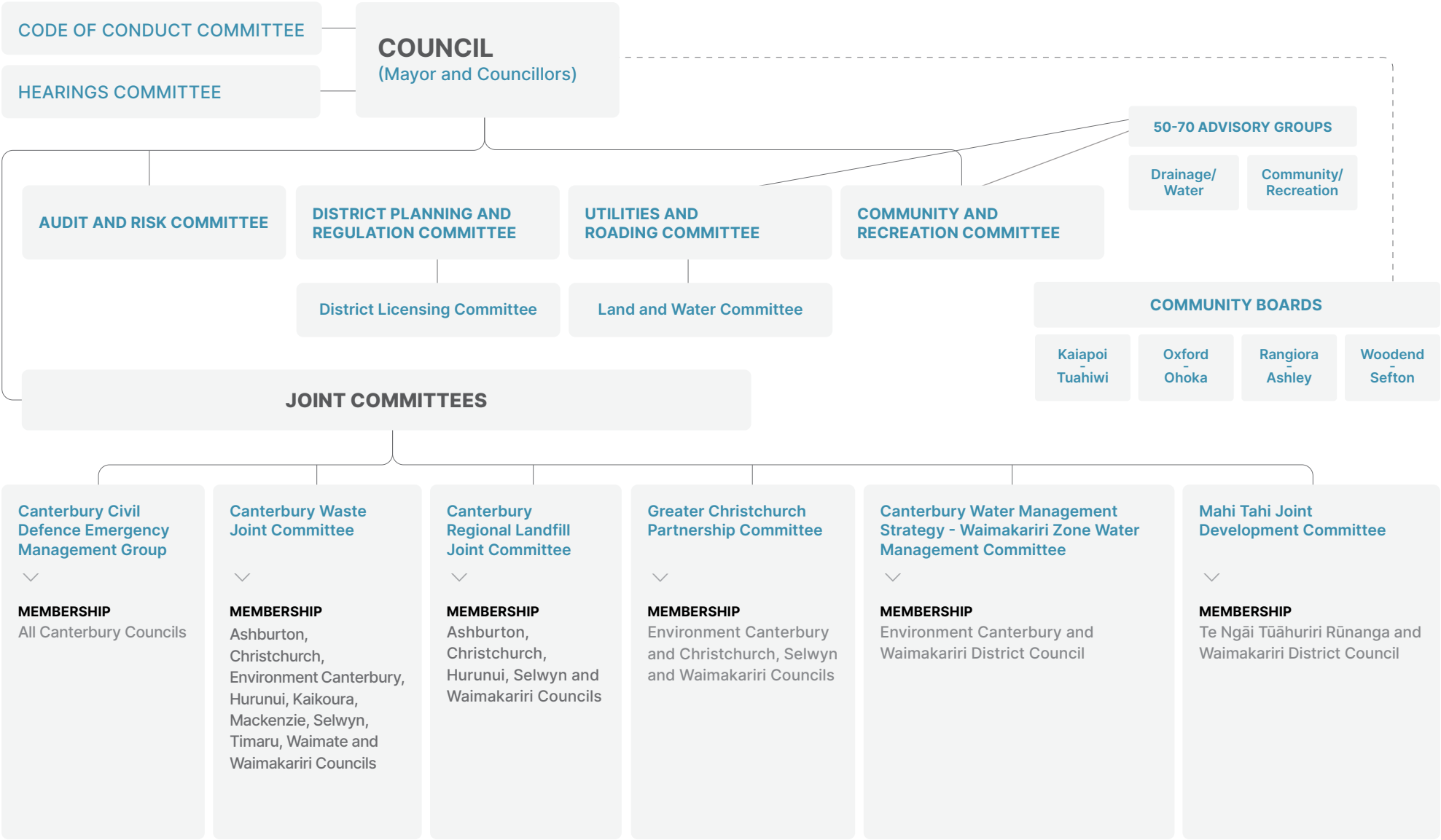


# STRUCTURES OF ELECTED MEMBERS

## The Structure of Council - Wards



Council and Committees Structure





## The Structure of Council - Committees and Community Boards

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### STANDING COMMITTEES

#### **Audit and Risk Committee**

Neville Atkinson  
Kirstyn Barnett  
Sandra Stewart  
Joan Ward  
Paul Williams

#### **Utilities and Roading Committee**

Al Blackie, QSM  
Robbie Brine  
Wendy Doody  
Sandra Stewart  
Paul Williams

#### **Community and Recreation Committee**

Al Blackie, QSM  
Robbie Brine  
Wendy Doody  
Niki Mealings  
Philip Redmond, QSM

#### **District Planning and Regulation Committee**

Neville Atkinson  
Kirstyn Barnett  
Niki Mealings  
Philip Redmond, QSM  
Joan Ward

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### COMMITTEES

#### **Mahi Tahī Joint Development Committee**

Mayor Dan Gordon  
Neville Atkinson  
Al Blackie, QSM  
Up to three presentations of  
Te Ngai Tūāhuriri Rūnanga

#### **Land and Water Committee**

Neville Atkinson  
Kirstyn Barnett  
Al Blackie, QSM  
Niki Mealings  
Sandra Stewart  
Paul Williams

#### **District Licensing Committee**

Neville Atkinson  
Wendy Doody  
Philip Redmond, QSM  
Paul Williams  
Commissioner Jim Gerard, QSO

#### **Greater Christchurch Partnership**

Mayor Dan Gordon  
Neville Atkinson  
Niki Mealings

*The Mayor is ex officio to all Council Committees and working parties.*

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### COMMUNITY BOARDS

#### **Kaiapoi-Tuahiwi Community Board**

Chris Greengrass (Chair)  
Jackie Watson (Deputy Chair)  
Neville Atkinson, JP  
Al Blackie, QSM, JP  
Brent Cairns  
John Meyer  
Martin Pinkham

#### **Oxford-Ohoka Community Board**

Doug Nicholl (Chair)  
Thomas Robson (Deputy Chair)  
Sarah Barkle  
Mark Brown  
Wendy Doody, JP  
Shirley Farrell, JP  
Ray Harpur  
Niki Mealings

#### **Rangiora-Ashley Community Board**

Jim Gerard, QSO (Chair)  
Duncan Lundy (Deputy Chair)  
Kirstyn Barnett  
Robbie Brine  
Murray Clarke, JP  
Monique Fleming  
Jason Goldsworthy  
Morris Harris  
Sarah Lewis  
Joan Ward  
Andrew Wells  
Paul Williams

#### **Woodend-Sefton Community Board**

Shona Powell (Chair)  
Andrew Thompson (Deputy Chair)  
Andrea Allen  
John Archer  
Mark Paterson  
Philip Redmond, QSM  
Sandra Stewart

# 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 (AP)

This Plan is prepared annually and reflects the overall structure and focus of the Long Term Plan (LTP) for that given year.

## Assets

Assets are things that the Council owns such as roads, parks, footpaths, buildings.

## Capital Expenditure

This is spending on new Council assets or replacing existing assets.

## CBD

Central Business Districts of Kaiapoi and Rangiora.

## Capital Value

The probable sale price of the freehold interest of the property if offered for sale at the time of valuation.

## Community Outcomes

How the community wants the District to be, to make it a better place to live, work and play.

## Community Board

Selected community members/ward councillors to represent the interests of the community to Council.

## Contestable Fund

Funding, often supplied by central Government, for which individuals and organisations, including district councils, may apply.

## Council-Controlled Organisation

A Council-controlled organisation is a company in which equity securities carrying 50% or more of the voting right at a meeting of the shareholders of the company are held by one or more local authorities; or controlled, directly or indirectly, by one or more local authorities; or in which one or more local authorities have the right, directly or indirectly, to appoint 50% or more of the directors of the company.

## Council-Controlled Trading Organisation

Is a Council-controlled organisation that operates a trading undertaking for the purposes of making a profit.

## Depreciation

This accounts for the annual cost of the wearing out of or the economic use of our assets. It is generally based on the value of the asset divided by its remaining life.

## Development Contributions

Money required from developers to recover the cost of providing infrastructure that caters for future growth.

## Expenditure

Spending by Council.

## Financial Year

Council's financial year runs from 1 July to 30 June the following year.

## General Rate

A rate based on the value of every property in the District.

## Indigenous Vegetation Site

Areas of indigenous vegetation listed in and protected through the provisions of the Council's District Plan

## Hearing

Your chance for your views to be expressed in person to the Council, following its receipt of your written submission.

## Hearing Panel

A selection of councillors who will hear all submissions made in person.

## Infrastructural Assets

Fixed utility systems that provide a continuing service to the community and are not generally regarded as tradeable. These assets include roads, waste, sewerage and stormwater systems.

## Internal Recoveries

Payment by one Council department to another in return for a service provided.

### **Land Value**

The probable price that would be paid for the bare land as at the date of valuation. The value includes development work such as drainage, excavation, filling, leveling, retaining walls, clearing, fertility build-up, flood protection.

### **Loan Funds**

This is money used by Council that it has obtained by raising a loan.

### **Long Term Plan (LTP)**

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.

### **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.

### **Rate**

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 and 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 LTP. Submissions need to be made in writing.

**Targeted Rating Area**

A defined geographical area which attracts a specific rating requirement.

**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 LTP 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.

# DIRECTORY

## POSTAL ADDRESS

### **Waimakariri District Council**

Private Bag 1005  
Rangiora 7440  
New Zealand

## LOCATIONS

### **Head Office**

215 High Street  
Rangiora 7400

### **Oxford Service Centre**

34 Main Street  
Oxford 7430

### **Ruataniwha Kaiapoi Civic Centre**

172 Williams Street  
Kaiapoi 7630

**Phone:** 0800 965 468

**Facsimile:** 03 313 4432

**Website:** [waimakariri.govt.nz](http://waimakariri.govt.nz)

## BANKERS

ANZ Banking Group  
85 High Street  
Rangiora 7400

## AUDITOR

### **Audit New Zealand**

PO Box 2  
Christchurch 8140

*On behalf of:*  
Auditor General  
Audit Office  
Wellington

## SOLICITORS

### **Buddle Findlay**

83 Victoria Street  
PO Box 322. Christchurch 8140

### **Corcoran French**

The Crossing  
Cnr Williams and Hilton Streets  
PO Box 15, Kaiapoi 7644







Leaving a positive  
print on the future  
of our district.

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