The Mayor and Councillors
WAIMAKARIRI DISTRICT COUNCIL

SUPPLEMENTARY AGENDA FOR A MEETING OF THE WAIMAKARIRI DISTRICT COUNCIL TO BE HELD IN THE COUNCIL CHAMBER 215 HIGH STREET, RANGIORA AT 8:30AM TUESDAY 26 MAY 2026.

Sarah Nichols
GOVERNANCE MANAGER

Recommendations in reports are not to be construed as Council policy until adopted by the Council.

BUSINESS

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REPORTS

4.1 **Summary of Proposed Staff Submission Changes from Draft Annual Plan**– P Christensen (Finance Manager) *2-9*

RECOMMENDATION

THAT the Council:

(a) **Receives** Report No. 260514116440.

(b) **Approves** staff progressing with relocation of I-Site functions into Council libraries in Rangiora, Kaiapoi and Oxford.

(c) **Approves** retaining the contract hours for the Council's waste minimisation education contract at the previous budget hours.

(d) **Notes** management will undertake further assessment of the remaining cost saving initiatives from their review to identify if these can also be progressed at a later date.

WAIMAKARIRI DISTRICT COUNCIL

REPORT FOR INFORMATION

FILE NO and TRIM NO:	LTC-03-22/260514116440
REPORT TO:	COUNCIL
DATE OF MEETING:	26 May 2026
AUTHOR(S):	Paul Christensen, Finance Manager
SUBJECT:	Summary of proposed staff submission changes from Draft Annual Plan
ENDORSED BY: (for Reports to Council, Committees or Boards)	General Manager / Chief Executive

1. SUMMARY

This report summarises the rating impact from changes proposed in staff submissions to the Draft 2026/27 Annual Plan should all changes be adopted by Council. If all proposed changes in staff submissions are adopted the rates increase from the draft Annual Plan would increase from 4.91% to 5.07% before cost savings.

The management team has reviewed budgets to identify relevant areas where cost savings could be made without significantly affecting levels of service.

Staff recommend bringing I-Site functions in house. I-Sites are proposed to be incorporated within Council libraries. This initiative would save an estimated $95,000 and provide a better level of service. Service provision would be across Rangiora, Oxford and Kaiapoi libraries. Currently there is only an I-site in Kaiapoi under the existing arrangement.

Another cost saving initiative is to reduce the budget for the waste minimisation education contract.

These initiatives and movements in reserves would reduce the Council's expected rates increase to 4.97% if approved.

2. RECOMMENDATION

THAT the Council:

(a) **Receives** Report No. 260514116440.

(b) **Approves** staff progressing with relocation of I-Site functions into Council libraries in Rangiora, Kaiapoi and Oxford.

(c) **Approves** retaining the contract hours for the Council's waste minimisation education contract at the previous budget hours.

(d) **Notes** management will undertake further assessment of the remaining cost saving initiatives from their review to identify if these can also be progressed at a later date.

3. BACKGROUND

3.1. The Council adopted its draft Annual Plan for consultation on 17 February 2026.

3.2. The special consultative procedure opened on 20 March 2026 and closed on 20 April 2026.

3.3. Subsequent to the Annual plan being adopted, staff have received more information or refined options and have provided staff submissions to the Annual Plan.

3.4. As staff submissions have individual rating impacts, it is important to understand the aggregated impact of these submissions on the proposed rates increase.

4. ISSUES AND OPTIONS

4.1. The staff submission for Water supply (TRIM 260428104508) has thirteen changes to project budgets or additional project budgets. The net increase on rates is 0.11%.

4.2. The staff submission for Wastewater (TRIM 260428104509) has six changes to project budgets. There is a 0.01% increase on rates from these.

4.3. The staff submission for Solid Waste (TRIM 260428104569) has three changes to operational budgets and the deferral of two project budgets. There will be no change in rates from this submission.

4.4. The staff submission for Rangiora Airfield (TRIM 260429105555) has one change to an operational budget and two changes to project budgets. There will be a 0.02% increase in rates from this submission.

4.5. The staff submission for Roading (TRIM 260504108577) has six changes and additions to project budgets. These will have 0.03% increase to rates.

4.6. The staff submission for Rangiora Eastern Link (TRIM 260506109809) recommends bringing forward $4.8 million of capital spending into 2026/27. This will not increase rates overall but will bring forward the year which ratepayers will begin repaying loans (it will impact subsequent years).

4.7. The staff submission for Drainage (TRIM 260504108497) has twelve changes to project budgets. These changes will have a 0.04% increase to rates.

4.8. The carry over report (TRIM 260512113785) of project budgets to be carried over from 2025-26 to 2026-27 will have a reduction in 2026-27 rates because the projects were expected to be completed in 2025-26. This reduction is 0.17% but is limited to one year. The rates will increase in the following year when the projects are completed.

4.9. There were three funding requests from submissions to the Annual Plan (TRIM 260511113183). One of the requests was recommended for approval. The value of this request is $90,000. This will have a 0.08% increase to rates.

4.10. The Draft Annual Plan was released before recent increases to world-wide inflation from increases to oil prices. The Council applied inflation rates from a report prepared by Business and Economic Research Limited (BERL) for Taituarā. The inflation rate on operating expenditure for 2026-27 from the BERL report was 2.6%. No increase has been made for the final Annual Plan to inflation from that which was included in the draft. The effect of this will be to make it more difficult for Council staff to remain within operating budgets in 2026-27 because of increased inflation. There is a risk that staff would have to reduce the level of work done to stay within budgets. Roading and Water services budgets are particularly at risk because of direct links to oil prices, noting budgets have been reviewed and increased as part of the staff submissions for these activities.

The decision to not increase inflation on operating expenditure will mean that rates will not increase further.

4.11. Training budgets across Council also remain at below existing levels. Budgets were previously decreased for savings following the COVID pandemic, when significant inflationary pressures occurred. These budgets have not returned to existing levels.

4.12. Given the increase in the proposed rates rise the management team has reviewed budgets to identify relevant areas where cost savings could be made without significantly affecting levels of service. Areas that have been identified are summarised in the table on the next page, along with their expected impact on the projected rates increase. The Council may wish to direct the progression of some or all of these matters as a means to reduce the projected rates rise. Management would then incorporate these changes into the Annual Plan that will be brought back for adoption at the 16 June 2026 Council meeting.

4.13. In addition to these measures staff have also considered increasing fees and charges rather than rates revenue. Given our fees and charges are similar to neighbouring Council's, it was determined that we could not increase fees and charges further.

List of cost savings identified from management team review					
Activity	**Service/Project**	**Notes/Impacts**	**Amount $**	**% of rates increase**	**Staff Recommendation**
Community facilities	No fee waivers for 1 year	The Council could choose to remove the current budget that is used to waive fees associated with Building and Resource Consents or community facility bookings. The current Fee Waiver Sub-committee has been working effectively in receiving applications and determining the level of financial support.	$40,000	0.04%	Do not progress
Greenspace	Not carrying over General landscaping budget for boards	The Boards currently receive funding each year that can be used for small landscaping interventions across their ward. Interventions usually include seating, entranceways, playground enhancement etc. The Board works with staff to allocate funding to projects which are then implemented by staff. Some Boards have requested that the allocation of funding is investigated and updated to reflect changes in the district's growth and asset base. Staff have held workshops with each Board to seek their views on a review of the fund. This has touched on the funding amounts and the delegation and delivery model. The intention is to report this back as part of the LTP.	$322,000	0.02% (annual cost of loan interest and principal)	Do not progress
District Development	Removing promotions association funding	A review of Promotions Associations funding is currently underway through the development of an Events Plan, which aims to inform the Long-Term Plan about how this funding might be better allocated to achieve greater certainty about the delivery of events across the District. Removing this funding completely would significantly change the nature of the Events Plan, and in combination with the item below signal removal of all Council financial support for events within the District. It is likely that removing support for events within the district would also have a negative local economic development impact, with fewer people being attracted to key events and locations that support local businesses.	$122,000	0.11%	Do not progress

District Development	District Promotions Event Fund	This is a grant that is provided to Enterprise North Canterbury (ENC), who in turn run a contestable event grant application process for event providers. Around $35,000 of this grant is distributed to event providers/organisers, and the remainder is used by ENC to promote events and develop visitor attraction programmes. This fund is also subject to the current Event Plan process (as above), which may result in recommendations to the Long-Term Plan to reallocate this fund to improve certainty around the delivery of events within the district. As with the above, removing this support would also have a negative local economic development impact, with fewer people being attracted to key events and locations that support local businesses.	$58,000	0.05%	Do not progress
District Development	Move I-Site functions from Enterprise North Canterbury to WDC Libraries	This funding is part of the wider funding provided to Enterprise North Canterbury for delivery of visitor attraction services. Moving the I-Site to the Council Libraries would likely increase the coverage of the service (if delivered from all libraries). It is likely that with some additional training, existing library staff could deliver the service at little or no additional cost.	$95,000	0.09%	Progress
Libraries	Fees and charges	Consider introducing new fees and charges (for example for high users who borrow more than 5 books a fortnight), or reintroduce fines on library books	$20,000	0.02%	Do not progress

Solid Waste	Waste minimisation education	The following are three options for operational cost savings from the waste-minimisation budget. These relate to our funding for education activities:			
		• Retain 2025/26 contract hours and a 3.2% CPI cost increase	$9,700	0.01%	Progress
		• Retain contract at current year's budgeted value, and reduce hours to compensate	$13,000	0.01%	Do not progress
		• Reduce education budgets by 50% (either reduce activities over the year, or work remainder of calendar year and no activity in first half of 2027). This is a risk to Council as we have a recently tendered a contract with the provider.	$59,593	0.06%	Do not progress

Implications for Community Wellbeing

There are no implications on community wellbeing by the issues and options that are the subject matter of this report.

4.14. The Management Team has reviewed this report and support the recommendations.

5. COMMUNITY VIEWS

5.1. **Mana whenua**

Te Ngāi Tūāhuriri hapū are not likely to be affected by or have an interest in the subject matter of this report.

5.2. **Groups and Organisations**

There are not groups and organisations likely to be affected by, or to have an interest in the subject matter of this report.

5.3. **Wider Community**

The wider community is likely to be affected by, or to have an interest in the subject matter of this report. The staff submissions will add and remove projects from the capital programme and will affect rates paid.

6. OTHER IMPLICATIONS AND RISK MANAGEMENT

6.1. **Financial Implications**

There are financial implications of the decisions sought by this report.

The budgets approved from the staff submissions which are summarised in the report will be included in the Annual Plan/Long Term Plan.

The proposed changes and cost savings have the following impact:

Report Number	Department	Percentage increase (decrease)
Staff submissions:		
260428104508	Water Supply	0.11%
260428104509	Wastewater	0.01%
260428104569	Solid Waste	0.00%
260429105555	Airfield	0.02%
260504108577	Roading	0.03%
260506109809	Rangiora Eastern Link	0.00%
260504108497	Drainage	0.04%
260511113183	Funding requests	0.09%
Other approvals:		
260122010323	Independent member on A&R committee	0.03%
Subtotal of Increases		**0.33%**
260512113785	Decrease from Carryovers	(0.17%)
Progressing recommended cost savings		(0.10%)
Total net increase		**0.06%**

If all of these proposed changes and cost savings are adopted the rates increase from the draft Annual Plan would increase from 4.91% to 4.97%.

6.2. Sustainability and Climate Change Impacts

The recommendations in this report do have sustainability and/or climate change impacts.

6.3 Risk Management

There are not risks arising from the adoption/implementation of the recommendations in this report.

6.3 Health and Safety

There are not health and safety risks arising from the adoption/implementation of the recommendations in this report.

7. CONTEXT

7.1. Consistency with Policy

This matter is not a matter of significance in terms of the Council's Significance and Engagement Policy.

7.2. Authorising Legislation

Local Government Act 2002

7.3. Consistency with Community Outcomes

The Council's community outcomes are not relevant to the actions arising from recommendations in this report.

7.4. Authorising Delegations

The Council has the delegated authority to approve the recommendations in this report.