

LONG TERM PLAN 2018-2028

WAIMAKARIRI ***Our District***

MAKING WAIMAKARIRI A GREAT PLACE TO BE



WAIMAKARIRI
DISTRICT COUNCIL

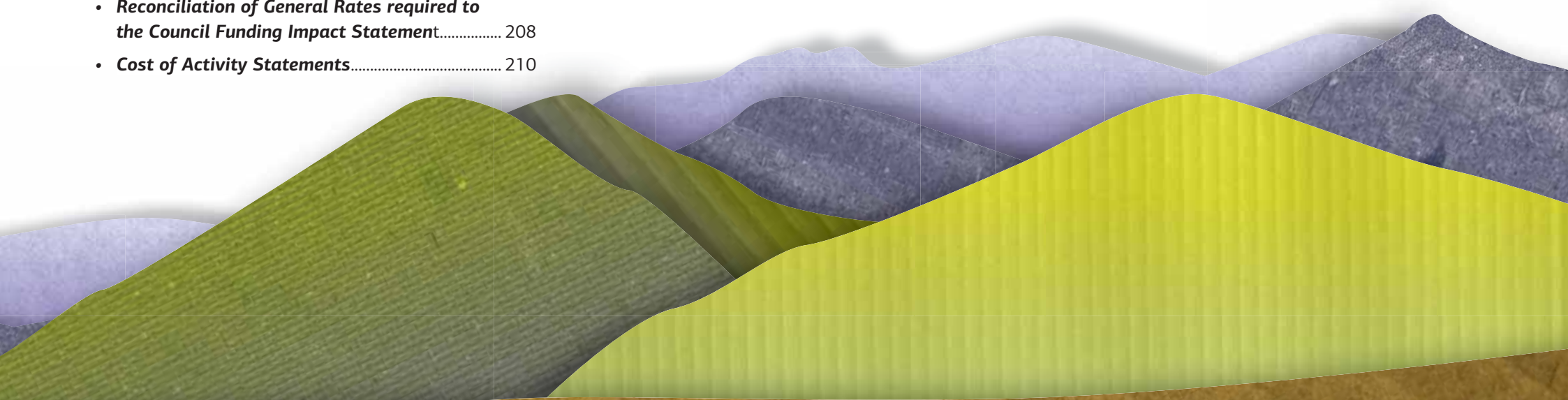


Making Waimakariri a great place to be

Contents

Message from the Mayor	5	- Introduction	- Debt levels and Interest Costs
Executive Summary	6	- Context	- Equity Investments
- Background		- Challenges & Emerging Issues	- Disclosure Statements
- Key Proposals		- Core Infrastructure	
- Infrastructure Strategy 2048		- Thirty Year Strategy	
- Financial Strategy		- Significant Infrastructure Projects	
Audit Report	12	- Financial Estimates	Service Delivery 111
Our Purpose	14	- Table of Figures	• Community Leadership 112
• Community Outcomes	15	- Table of Tables	- Governance
• Māori Capacity	18	• Financial Strategy 94	- District Development
Considerations and Constraints	19	- Introduction	• Infrastructure Services 120
• Waimakariri District Development Strategy 2048	20	- Strategic Objectives	- Roads and Footpaths
• Key Assumptions and Risks	21	- Significant Factors for Consideration	- Water Supply
Making it Happen	31	- Balancing the Budget	- Wastewater
Infrastructure Strategy 2048	32	- Funding Depreciation	- Stormwater Drainage
- Executive Summary		- Rate Movements	- Refuse and Recycling
		- District-Wide and Targeted Rates	• Community Services 148
		- Funding and Expenditure	- Recreation
			- Libraries and Museums
			- Community Protection
			- Community Development

• Property Management	172	Rates and Fees	235	Further Information	369
• Earthquake Recovery and Regeneration	176	• Development Contributions Schedule	236	• Glossary	370
• Council Controlled Organisations	180	• Changes to Fees and Charges Schedule	238	• The Structure of Council	372
– Enterprise North Canterbury		• Rate Samples by Area	246	• Council and Committees Structure	373
– Te Kōhaka o Tūhaitara Trust		Policies and Significant Capital Projects	271	• Staff Structure to Level Three	374
– Transwaste Canterbury Limited		• Development Contributions Policy	272	• Directory	375
– Waimakariri Public Art Advisory Trust		• Financial Policies	294		
Financial Management	185	• Rating Policies	304		
Forecast Financial Statements:		• Revenue and Financing Policy	320		
• Prospective Statements	186	• Significance and Engagement Policy	358		
• Funding Impact Statement	194	• Significant Capital Projects	366		
• Rates	196				
• Reconciliation of General Rates required to the Council Funding Impact Statement	208				
• Cost of Activity Statements	210				





Message from The Mayor



Every three years we have an opportunity to reflect on where we're heading as a District and a Council, and review our work programmes and budgets for the coming 10 years. This is never easy, and to make sure we were on the right track we sought your views on a number of

proposals. The proposals focused on regeneration and spending wisely on the infrastructure needed to support anticipated further growth of the district over the next 10 years. They included a 'Your Choice' kerbside waste collection service, a district-wide Multi-Use Sports Facility, a District post-earthquake Regeneration programme of works and increased levels of service for community facilities in Woodend/Pegasus and Rangiora.

We also wanted to hear from you about water management, infrastructure and water quality within the District. This remains a priority for the Council and we are committed to continuing to provide our communities with safe drinking water and ensuring critical infrastructure is in place.

I was personally delighted by the response from our communities with over 800 submissions received on these proposals and more. They generated lively discussion round the Council table and required much consideration during the consultation document deliberations.

The Council has supported building the Multi-Use Sports Facility to meet our growing community's

needs and demand for recreation space. The facility will be approximately 6,000m² in extent with four indoor courts and the potential to add two more in the future. The facility will be located on land that the Council owns at Coldstream Road in Rangiora and it is anticipated design-work will start in July 2018.

This is a great result for the community as right through our Long Term Plan engagement process it was clear there was strong support for this facility. I am pleased that the Council made this significant decision, taking a step that will benefit the whole community.

The Council also approved provisions for an extension to the Rangiora Library, investigation into a new community space for the Pegasus/Woodend area and the development of car-parking for community group buildings in the Regeneration Areas of Kaiapoi. Later this year, Council staff will investigate a location for and the scope of a community facility based in Pegasus or North Woodend with construction proposed for 10 years' time. The Regeneration Work Programme will see the deferral of \$1.4 million for the development of the ashes cemetery (Memorial Garden) to an outer year beyond the 10 year plan.

The expanded 'Your Choice' kerbside refuse collection service was approved and Council staff will now make preparations to get the service ready for introduction from July 2019. That includes asking all ratepayers in the kerbside collection area which bins they would like for their property, and tendering for the physical bins and a contractor to run the service. We've been talking about bins for a while now. I am confident that we have landed in a very good space. This is a big thing for our community.

Overall, the average rates increase for 2018/19 is 4.7%. The remaining nine years of the Long Term Plan, excluding year 2019/20 which includes the optional kerbside collection rates has average rates increases between 4.3% and 3%.

This 10 year plan brings our community and the District forward into a new phase. Coming to the mayoralty one month after the September 2010 earthquake meant over the last few years the Council focus was dominated by earthquake recovery, earthquake-prone buildings and town centre rebuilding. With the majority of those projects now realised there is plenty ahead for us to look forward to, as we move towards a regenerated District and making Waimakariri a great place for all of us to live in.

Ngā mihi

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

David Ayers
Mayor

Executive Summary

Background

Waimakariri District

The Waimakariri District has a population of 59,200 with 99% of people living within a 30 minute drive from one another. More than 80% of the population is concentrated in the eastern part of the District with its largest towns being Kaiapoi, Rangiora, and Woodend/Pegasus. Oxford is the largest town in the western part of the District.

The District also has a large number of people living on small holdings in the rural zone with approximately 3,500 households living in rural areas on lots of between 0.5 and 4 hectares.

The District's close proximity to Christchurch makes it an attractive location for those wanting to live near a city but enjoy the country environment. The Council is projecting the District's population will grow to approximately 74,500 by 2028 and 97,000 by 2048.

Long Term Plan

The Council's 10 year Long Term Plan (LTP) is refreshed every three years and responds to and considers changing community priorities and issues facing the District.

With the majority of the earthquake recovery programme completed, essential infrastructure improvements in our main town centres well underway and flood mitigation and protection works progressing, this LTP cycle focusses on:

- catering for growth

- responding to increasing community expectations and national standards especially in respect of water quality and environmental standards
- ensuring the District has facilities and services in place which make Waimakariri a great place to be.

Importantly, the LTP demonstrates Council's stewardship over the assets and services it is responsible for, and that it does so in a financially prudent manner for current and future residents.

Key Decisions in the LTP

The Council consulted the community on a number of key issues in our Draft LTP and received over 800 submissions. The outcome in response to those submissions and Council decisions in respect to those submissions are detailed in the pages that follow.

'Your Choice' Kerbside Collection



Residents within the kerbside collection service areas will be able to choose the kerbside collection service

they would like. Council staff will make preparations to get the service ready for introduction from July 2019. This includes asking all ratepayers in the kerbside collection area which bins they would like for their property, tendering for the physical bins and a contractor to run the service.

There are 14 different service options ranging from a recycling bin through to three bins for recycling, refuse and organics (green waste). The cost will vary depending on the service chosen, and in light of recent international recycling market developments rates may vary from \$103 up to \$388 per year. For a household choosing the standard three bin service, the cost of \$338 will be charged to your rates bill from 1 July 2019.

Multi-Use Sports Facility



To meet growing community needs and demand for space, the Council will build a Multi-Use Sports Facility of approximately 6,000 square metres, with four indoor courts, and potential to add two more in the future.

The facility will be located on land that the Council owns at Coldstream Road in Rangiora and will cost \$27.85 million. It is anticipated design of the facility will start in July 2018 and is expected that the building will be

available for community use during 2020. The cost for this will be \$91 per ratepayer per year.

The North Canterbury Sport and Recreation Trust will operate the Multi-Use Sports Facility under a formal operating agreement to be negotiated. Under this arrangement it is anticipated that the Trust will lease space required for its commercial activities at market rates. It is intended that it generates sufficient income for operating the four court facility to meet all operating costs of the facility from 2022, so that a return is provided to the Council each year.

District Regeneration



The Council will spend \$18.6 million to deliver the District Regeneration work programme over the next 10 years, which includes projects like a BMX track, dog park, recreational and ecological links and sports fields and changing facilities.

The District Regeneration work programme will see the deferral of \$1.4 million for the development of the Memorial Gardens (ashes cemetery) to an outer year of the LTP (beyond 2027/28). In addition, the balance of the Regeneration budget will be re-spread for the implementation of recreation and ecological linkages to:

- 2018/19 - \$200,000

- 2019/20 - \$520,000
- 2020/21 - \$400,000

The re-spread of funding over the three years does not affect the overall budget provision for District Regeneration.

Community Facilities



In response to district growth Council staff will investigate a location for a community facility based in Woodend/Pegasus with construction proposed for 10 years' time.

Budget has been approved for 2021/22 to 2023/24 for the planning, design and construction of expansion to the Rangiora Library.

Provision has also been made for the development of car-parking for community group buildings in the Regeneration Areas. It is anticipated this will take place from 2024/25 onwards.

Increases to fees and charges for community facilities will be introduced over two years, beginning 1 July 2018.

Water Management



The Council is involved in a range of activities to improve its water, sewer and stormwater networks, as well as improving the environment of lowland streams and groundwater.

Some of the key initiatives in the LTP include:

- providing \$7 million for ultra-violet treatment of all drinking water
- investing over \$20 million to minimise sewer network overflows
- spending a further \$15 million on flood mitigation works
- improving the quality of urban stormwater discharging into lowland streams.

We will continue to work with the community, Environment Canterbury (ECan) and Ngāi Tūāhuriri to improve the use of water and enhance the quality of lowland streams and groundwater. This will be carried out through a joint committee that is responsible for implementing the Canterbury Water Management Strategy in the District.

Further changes to the LTP as a result of submissions and Council deliberations

Service Delivery	Change		Budget \$	LTP Year
Community Leadership				
District Development	Managing the divestment and development of the Kaiapoi Town Centre	+	150,000	2018/19 & 2019/20
Community Services				
Recreation (Requests for funding)	Big Brothers Big Sisters	+	5,000	2018-2028
	North Canterbury Country Cricket Association Inc.	+	34,000	2018-2028
	Compass FM	+	10,000	2018/19
	North Canterbury BMX Club	+	20,000	2018/19
	Oxford Arts Trust	+	1,000	2018-2028
	Oxford Surveillance Cameras	+	31,000	2018/19
	Pines Beach Hall	+	6,500	2018-2028
	Silverstream Volunteer Group	+	5,000	2018-2028
Community Development	Waimakariri Youth Council Development	+	4,000	2018-2028
EARTHQUAKE RECOVERY AND REGENERATION				
	District Regeneration - deferral of the Memorial Gardens (ashes cemetery) beyond 2028.	-	1.4 M	Beyond 2028
	Kaiapoi River dredging	+	200,000	2018/19
RATES AND FEES				
Fees and Charges Schedule	Vehicle Crossing electronic application	+	150	2018-2028
	Vehicle Crossing paper application form	+	98.70	2018-2028
	Vehicle Crossing re-inspection fee	+	80	2018-2028

Infrastructure Strategy

The Council's 30 year Infrastructure Strategy (IS) outlines how the Council intends addressing the key issues relating to our roads, water, sewer, stormwater and greenspace assets, as well as community facilities and other Council properties.

The key issues are:

Planning for a growing population

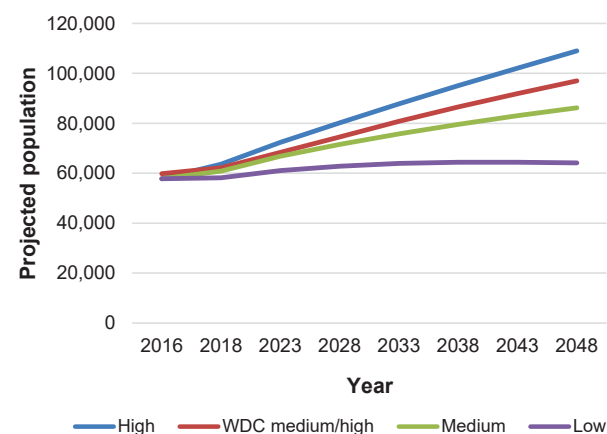
To accommodate a District population of about 97,000 by 2048 growth in residential areas is expected to occur mainly in Rangiora, Woodend/Pegasus, and to the north and west of Kaiapoi. Commercial development is expected in Rangiora, Kaiapoi and Pegasus along with new commercial areas developed in north Woodend and Kaiapoi next to State Highway 1.

In the past 10 to 15 years major infrastructure investment decisions have supported growth, including:

- construction of the Eastern Districts Sewerage Scheme
- major upgrades of water supplies, especially the Rangiora supply
- supporting the New Zealand Transport Agency's construction of the recently completed Western Belfast By-pass motorway and Northern Arterial which is due for completion in 2020.

Waimakariri District: 2016-2048 Projections

(Low, Medium, WDC Medium/High and High variants)



As a result, the ‘backbone’ of the District’s major infrastructure is in place, and therefore future work focuses on ‘plugging-in’ new growth areas to the existing systems.

Due to strong growth and the need to rebuild and strengthen community infrastructure following the 2010-2011 Canterbury earthquakes, the District is now very well served with new or near-new community facilities.

Changing Government Priorities, Legislative Environment and Community Expectations

Increased expectations about the standard to which services are provided has accelerated. National Standards and National Policy Statements require both national drinking water standards to be met, as well as higher standards for stormwater and sewage treatment and disposal.

The impacts on the Council are significant and the Infrastructure Strategy (IS) traverses these issues in depth.

Planning for Natural Hazards and Climate Change

While the District is susceptible to flooding and tsunami in lower lying areas the major threat is from an alpine fault rupture or a major local earthquake. There is a 30% probability of a magnitude 8.0 Alpine Fault rupture occurring within the next 50 years.

The Council is progressively increasing the resilience of its infrastructure as part of its ongoing renewal programme. It has also provided \$84 million of ‘headroom’ in its borrowing policy so it can respond to a major earthquake. While the Council is fully insured, if insurance cover is lost the ‘headroom’ will enable the Council to restore the vast majority of its infrastructure assets and all its highest priority community facilities.

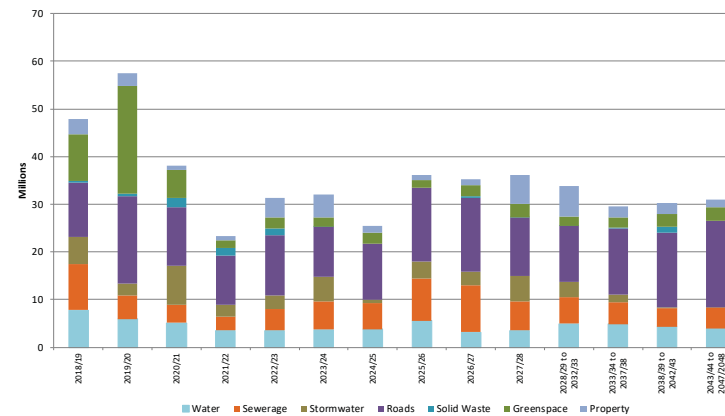
The Council is factoring the effects of climate change into infrastructure sizing, particularly new stormwater

pipes, to take account of intense rainfall events. The Council is also undertaking flood and ground water modelling, taking into account potential sea-level and groundwater levels rises of about one metre.

Renewal of Assets

The age of Council assets is relatively young, with the peak of asset renewals occurring between 2070 and 2120. The Council has modelled its renewal programme for the next 150 years with renewal and funding strategies developed simultaneously to ensure planned asset renewal and its funding is provided for.

Combined Infrastructure Forecast - Capital



Combined Total Capital Expenditure over the 10 Years of the LTP



30 Year Capital Expenditure Forecast

The Council expects to spend about \$142 million in the first two years of its LTP, including the Multi-Use Sports Facility. Later years have a relatively consistent level of capital expenditure of between \$30 million and \$40 million per annum.

Capital Expenditure

The Council anticipates spending \$440 million on capital expenditure over the next 10 years.

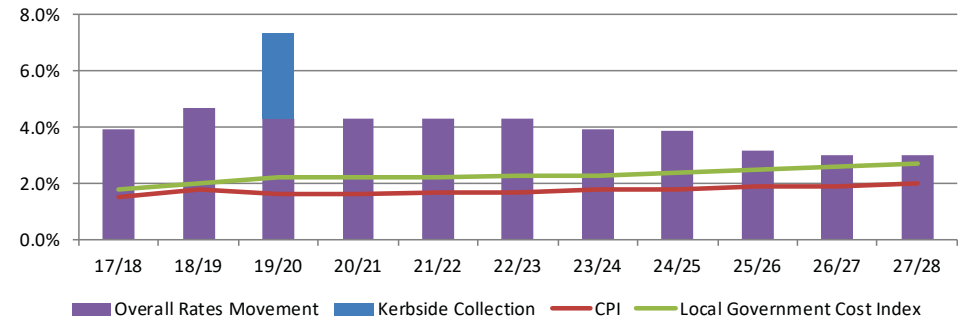
Significant capital projects proposed in the LTP include:

Significant Capital Projects \$	Timing	Estimated Cost
Multi-Use Sports Facility	2018 - 21	\$27.8 M
Rangiora Library extension	2022 - 24	\$6.5 M
New community space - Woodend/Pegasus	2027 - 28	\$3.9 M
Rangiora and Woodend wastewater treatment plant upgrade (treatment pond extensions)	2018 - 27	\$7 M
Rangiora and Kaiapoi wastewater network upgrades	2018 - 28	\$28 M
Upgrade to link the Woodend water supply to the Pegasus water supply	2019 - 20	\$1 M
Flood mitigation and protection programme of works Rangiora and Kaiapoi	2022 - 24	\$15 M
Global urban stormwater consents and implementation	2018 - 28	\$21 M
District Regeneration projects	2018 - 28	\$11 M
Earthquake recovery - Roading and Utilities, Kaiapoi Wharf & Riverbanks	2018 - 20	\$12 M
Rangiora Town Centre – public parking	2019 - 20	\$4 M
Implementation of Ultra Violet treatment for all District water supplies currently without UV treatment	2018 - 23	\$7 M
Skew Bridge alignment/replacement	2018 - 25	\$7 M
Park 'n' Ride infrastructure	2025 - 27	\$4 M
Southbrook Resource Recovery Park site and refuse pit extension	2018 - 21	\$1.7M

Financial Strategy

The Council's Financial Strategy (FS) outlines key financial parameters and limits within which the Council will operate over the next 10 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.

Rates Movements Compared to the CPI and LGCI Movements over the 10 Years of the LTP

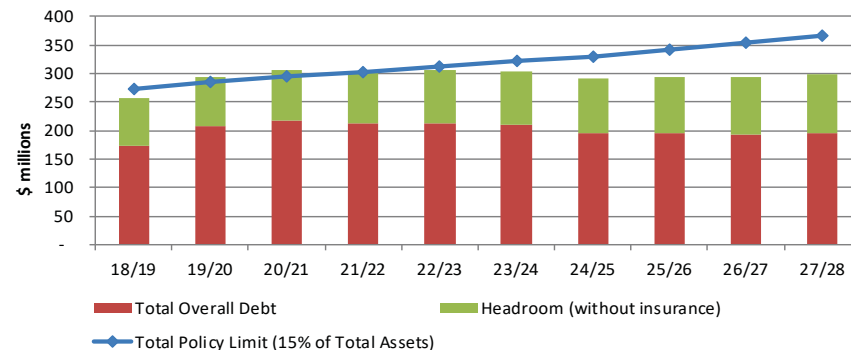


Debt Levels

The Council's debt will increase from \$148 million to \$196 million in 2027/28, having peaked at \$217 million in 2021/22.

Debt levels remain within the Council's borrowing policy limits even after allowing for financial capacity

Total Debt as a Percentage of Total Assets



Rate Increases

The average rates per property in the District will increase by 4.7% in the 2018/19 year, and over the remaining nine years of the LTP will increase annually by between 3.0% and 4.3%, excluding the effect of any kerbside collection services that residents choose.

or 'headroom' to pay for a rebuild should a significant disaster occur within the next 10 years.

As a member of the Local Government Financial Agency, and with a AA credit rating from Standard and Poor's, the Council has a lower cost of funding debt than through conventional leading institutions.

Audit Report

INDEPENDENT AUDITOR'S REPORT

AUDIT NEW ZEALAND

Mana Arotake Aotearoa

To the readers of Waimakariri District Council and group's 2018-28 Long Term Plan

I am the Auditor-General's appointed auditor for Waimakariri District Council (the Council). Section 94 of the Local Government Act 2002 (the Act) requires an audit report on the Council's long-term plan (the plan). Section 259C of the Act requires a report on disclosures made under certain regulations. We have carried out this work using the staff and resources of Audit New Zealand. We completed our report on 19 June 2018.

Opinion

In my 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 106 to 109 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.

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 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.

I am 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. I do not express an opinion on the merits of the plan's policy content.

Independence

In carrying out our work, we complied with the Auditor-General's:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 (Revised); and
- quality control requirements, which incorporate the quality control requirements of Professional and Ethical Standard 3 (Amended).

Other than our work in carrying out all legally required external audits, we have no relationship with or interests in the Council or any of its subsidiaries.



John Mackey
Audit New Zealand

On behalf of the Auditor General
Christchurch, New Zealand

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.



Community Outcomes

GOVERNANCE



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. ^{1 2 3 4}



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

- The Council makes information about its plans and activities readily available. ^{1,3}
- The Council takes account of the views across the community including mana whenua. ^{1,3}
- The Council makes known its views on significant proposals by others affecting the District's wellbeing. ³
- Opportunities for collaboration and partnerships are actively pursued. ^{1 2 3 4}

ENVIRONMENT



There is a safe environment for all

- Harm to people from natural and man-made hazards is minimised. ^{1,2,3,4}
- Our District has the capacity and resilience to quickly recover from natural disasters and adapt to the effects of climate change. ^{1,2,3,4}
- Crime, injury and harm from road crashes, gambling, and alcohol abuse are minimised. ^{1,3,4}
- Our District is well served by emergency services and volunteers are encouraged. ^{1,3}



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. ^{1,3,4}
- Cultural values relating to water are acknowledged and respected. ^{3,4}
- The demand for water is kept to a sustainable level. ^{1,4}
- Harm to the environment from the spread of contaminants into ground water and surface water is minimised. ^{3,4}
- The impacts from land use activities are usually only short term and/or seasonal. ^{3,4}
- Soils are protected from erosion and unsustainable land use practices. ^{1,3,4}

PLACES & SPACES



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

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



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

- Mana whenua are acknowledged and respected. ^{1,3}
- 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. ^{1,2,3,4}
- There are wide-ranging opportunities to participate in arts and cultural activities. ^{1,2,3}



Public spaces and facilities are plentiful, accessible and high quality

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



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

- The centres of our towns are safe, convenient and attractive places to visit and do business. ^{1,2,3,4}
- Our rural areas retain their amenity and character. ^{3,4}



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

- There are wide-ranging opportunities for people of different ages, abilities and cultures to participate in community life and recreational activities. ^{1,2,3}

SERVICES



Transport is accessible, convenient, reliable and sustainable

- The standard of our District's roads is keeping pace with increasing traffic numbers.^{1,3,4}
- Communities in our District are well linked with each other and Christchurch is readily accessible by a range of transport modes.^{1,3}
- Public transport serves our District effectively.^{1,3}
- Opportunities to increase the occupancy of commuter vehicles is actively encouraged.³



Core utility services are provided in a timely and sustainable manner

- Harm to the environment from sewage and stormwater discharges is minimised.^{1,4}
- Council sewerage and water supply schemes, and drainage and waste collection services are provided to a high standard.^{1,4}
- Waste recycling and re-use of solid waste is encouraged and residues are managed so that they minimise harm to the environment.^{1,3,4}
- Renewable energy technologies and their efficient use is encouraged.^{1,3}
- High-speed telecommunications services are readily available across the District.^{1,3}



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

- Our people are supported by a wide range of health services that are available and accessible in our District.³
- Participation in community-based support and services is acknowledged and encouraged.^{2,3}
- Housing is available to match the changing needs and aspirations of our community.^{1,3,4}



People have wide-ranging opportunities for learning and being informed

- Our educational facilities and libraries are well resourced and have the capacity to manage and respond to changing demographics.^{1,3}
- Our people are easily able to get the information they need.^{1,2,3}



Businesses in the District are diverse, adaptable and growing

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

Māori Capacity

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.

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

**Waimakariri District Development
Strategy 2048**

Key Assumptions and Risks

Waimakariri District Development Strategy 2048

The [District Development Strategy](#) (DDS), is a high-level, long-range strategic document that provides a spatial framework to guide the anticipated growth in our District over the next 30 years. The DDS outlines directions for growth management and is designed to act as a broad statement of direction to inform more detailed decision-making within the context of a long-term view.

It is projected that up to 15,000 more houses may be required to accommodate growth, together with business, infrastructure and public facilities requirements, under the most likely growth scenario out to 2048. That is, a resident population of approximately 97,000 by 2048 based on the Waimakariri District Council medium/high variant population model. To prepare for growth, we need to ensure it is well planned, integrated and sustainable for current and future generations.

The DDS influences the timing and location of growth and makes sure it is achieved in an integrated way. This has allowed us to plan for expected growth, rather than react to change, and provide a clear direction for public and private investment.

Planning for future development also ensures that resources, work programmes and service delivery advance the same results for:

	Our Environment	<ul style="list-style-type: none"> • culturally rich with links to our heritage • environmentally rich and sustainable
	Our Growing Communities	<ul style="list-style-type: none"> • consolidated and integrated urban growth that provides housing choice
	Our Rural Area & Small Settlements	<ul style="list-style-type: none"> • retained small settlement character • character and productivity in the rural environment
	Our Connections	<ul style="list-style-type: none"> • well-connected through infrastructure
	Our Economy	<ul style="list-style-type: none"> • employment and business opportunities that enhance self-sufficiency
	Our Centres	<ul style="list-style-type: none"> • vibrant and distinct town centres
	Our Community Spaces & Places	<ul style="list-style-type: none"> • community facilities and green spaces that meet community needs

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.

RISK AND ITS SIGNIFICANCE <i>Level of significance = likelihood x consequence, shown as:</i> low medium high	LIKELIHOOD OF RISK <i>With level of likelihood shown as:</i> low medium high	CONSEQUENCE OF RISK <i>With level of severity shown as:</i> low medium high	MITIGATION MEASURES	ASSUMPTIONS FOR LONG TERM PLAN (LTP) AND INFRASTRUCTURE STRATEGY (IS)
ENVIRONMENTAL				
Earthquakes 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 and 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 \$69M to fund the Council's share of rebuild in relation to a 'maximum probable loss scenario' is provided for within the Council's FS.

RISK AND ITS SIGNIFICANCE <i>Level of significance = likelihood x consequence, shown as:</i> low medium high	LIKELIHOOD OF RISK <i>With level of likelihood shown as:</i> low medium high	CONSEQUENCE OF RISK <i>With level of severity shown as:</i> low medium high	MITIGATION MEASURES	ASSUMPTIONS FOR LONG TERM PLAN (LTP) AND INFRASTRUCTURE STRATEGY (IS)
ENVIRONMENTAL				
<p>Other Hazards/Significant Unplanned Adverse Events</p> <p>Fire, floods, windstorms, snowstorms, tsunamis outside of expected risk assessments;</p> <p>A pandemic or similar event that would affect the District's population to an extent that has a significant effect on community wellbeing.</p>	<p>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);</p> <p>NZ is geographically isolated and border protection and preventative health programmes are well developed and in place. However, biosecurity risks are of increasing concern.</p>	<p>Some community disruption and displacement;</p> <p>Localised Infrastructure and facilities damage;</p> <p>Lesser scale affects than 1. above on the Council's financial position;</p> <p>In the case of wide-spread epidemic, District health and welfare services cannot keep up with demand;</p> <p>Low direct impact, but if it were to occur, some adverse indirect impact on Council's financial position could be expected.</p>	<p>Ongoing mitigation measures as for a very large earthquake are more or less relevant depending on the event;</p> <p>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;</p> <p>Continue to maintain CDEM readiness for response and recovery;</p> <p>Continue to support relevant agencies border protection, monitoring and response programmes capacity and readiness;</p> <p>Continue to support FENZ and their urban and rural Fire Forces.</p>	<p>The borrowing 'headroom' assumption in 1. above applies and is considered sufficient to account for reasonably foreseeable costs;</p> <p>There will not be a significant adverse health event across the entire community in the next 10 years.</p>
<p>Impacts of Climate Change</p> <p>Hazards planning has not adequately accounted for climate change impacts.</p>	<p>Hazards planning allows for projected sea level rise and flood mitigation measures account for anticipated changes to weather patterns.</p> <p>There is an increasing likelihood of sea surge, coastal inundation and groundwater rise affecting coastal settlements.</p>	<p>Sea level rise progressively impacts low lying coastal areas affecting ecology and beach settlements;</p> <p>More significant rainfall events, (incl. higher rainfall intensity) may cause more localised flooding and alter major river flow patterns.</p>	<p>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;</p> <p>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.</p>	<p>Consequences of climate change for asset management are or are soon to be accounted for in relevant plans and policies.</p>

RISK AND ITS SIGNIFICANCE <i>Level of significance = likelihood x consequence, shown as:</i> low medium high	LIKELIHOOD OF RISK <i>With level of likelihood shown as:</i> low medium high	CONSEQUENCE OF RISK <i>With level of severity shown as:</i> low medium high	MITIGATION MEASURES	ASSUMPTIONS FOR LONG TERM PLAN (LTP) AND INFRASTRUCTURE STRATEGY (IS)
ENVIRONMENTAL				
Water Quality 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 of 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.
ECONOMIC				
Population Growth The population growth rate is significantly different from that assumed.	Relative to recent and reasonably foreseeable growth based on development activity, the Council is taking a conservative approach to future projected growth 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 30 June 2018 is 60,900. This is projected to grow to 74,500 by 30 June 2028; For the IS out to 2048 it is assumed that population growth will trend towards the latest available Statistics New Zealand 'medium' variant growth rate and so increase to 86,200 by 2048. For capacity planning purposes, a population of 97,000 by 2048 has been considered.

RISK AND ITS SIGNIFICANCE <i>Level of significance = likelihood x consequence, shown as:</i> low medium high	LIKELIHOOD OF RISK <i>With level of likelihood shown as:</i> low medium high	CONSEQUENCE OF RISK <i>With level of severity shown as:</i> low medium high	MITIGATION MEASURES	ASSUMPTIONS FOR LONG TERM PLAN (LTP) AND INFRASTRUCTURE STRATEGY (IS)
ECONOMIC				
Growth Distribution Residential and business development does not occur within the expected locations.	The distribution of future urban and rural-residential development is determined by statutory plans and policies. This includes a shortly to be adopted District Development Strategy that sets out an anticipated development distribution through to 2048.	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 2048 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.
Insurance 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.

RISK AND ITS SIGNIFICANCE <i>Level of significance = likelihood x consequence, shown as:</i> low medium high	LIKELIHOOD OF RISK <i>With level of likelihood shown as:</i> low medium high	CONSEQUENCE OF RISK <i>With level of severity shown as:</i> low medium high	MITIGATION MEASURES	ASSUMPTIONS FOR LONG TERM PLAN (LTP) AND INFRASTRUCTURE STRATEGY (IS)
ECONOMIC				
Inflation Inflation is significantly higher than that allowed for in the FS.	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.
Asset Revaluation 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.
New Zealand Transport Agency (NZTA) Revenue 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.

RISK AND ITS SIGNIFICANCE <i>Level of significance = likelihood x consequence, shown as:</i> low medium high	LIKELIHOOD OF RISK <i>With level of likelihood shown as:</i> low medium high	CONSEQUENCE OF RISK <i>With level of severity shown as:</i> low medium high	MITIGATION MEASURES	ASSUMPTIONS FOR LONG TERM PLAN (LTP) AND INFRASTRUCTURE STRATEGY (IS)
ECONOMIC				
Interest Rates Long-term interest rate on loans will exceed a weighted average of 5% (Existing loans have a weighted average interest cost of 4.2 %).	It is likely that interest rates on loans will stay within a 4% to 6% 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 5% over the next 10 years.
Economic Growth 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.

RISK AND ITS SIGNIFICANCE <i>Level of significance = likelihood x consequence, shown as:</i> low medium high	LIKELIHOOD OF RISK <i>With level of likelihood shown as:</i> low medium high	CONSEQUENCE OF RISK <i>With level of severity shown as:</i> low medium high	MITIGATION MEASURES	ASSUMPTIONS FOR LONG TERM PLAN (LTP) AND INFRASTRUCTURE STRATEGY (IS)
ECONOMIC				
<p>Useful Life of Significant Assets and Depreciation Funding</p> <p>The useful lives of significant assets are not accurate and major assets do not have a lifespan of 50-100 years as estimated;</p> <p>Fully funding depreciation does not accurately reflect the life cycle of assets.</p>	<p>It is unlikely that the useful life of significant assets will fall short and they will require replacement before their estimated life;</p> <p>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.</p>	<p>Depreciation and borrowing costs would increase if capital expenditure was required earlier than anticipated;</p> <p>Rates will be affected where depreciation funding is set too high or too low.</p>	<p>Maintaining realistic estimates of asset useful life;</p> <p>Continuing efforts to improve knowledge of the condition and useful life of assets;</p> <p>Funding of depreciation is set at amounts that reflects the replacement cost of assets;</p> <p>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;</p> <p>If required, reprioritising the capital expenditure programme.</p>	<p>The life of significant assets is as set out in Accounting Policies;</p> <p>Funding sources for the required replacement of assets are identified in the Council's Revenue and Financing Policy;</p> <p>Rating levels are set to recover depreciation costs in accordance with the Council's Revenue and Financing Policy.</p>

RISK AND ITS SIGNIFICANCE <i>Level of significance = likelihood x consequence, shown as:</i> low medium high	LIKELIHOOD OF RISK <i>With level of likelihood shown as:</i> low medium high	CONSEQUENCE OF RISK <i>With level of severity shown as:</i> low medium high	MITIGATION MEASURES	ASSUMPTIONS FOR LONG TERM PLAN (LTP) AND INFRASTRUCTURE STRATEGY (IS)
SOCIAL				
Impact of Demographic Change Projected change in the age structure and household characteristics of the population do not come to fruition.	Projected demographic changes are well known and recently adopted profiles have proved generally accurate.	The Council’s policy approach in relation to provision and levels of service are not maintained which affects the Council’s overall financial position.	Continuing to monitor and assess District demographic change; Consider adjusting planning for levels of service accordingly.	Statistics New Zealand medium variant projections for demographic change are used and considered most likely to occur.
Changes to Central and Regional Government Policy 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.

LIKELIHOOD RATINGS

<i>Descriptor</i>	<i>Description</i>
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

<i>Descriptor</i>	<i>Health and Safety</i>	<i>\$</i>	<i>Project Delays</i>	<i>Design robustness</i>	<i>Environment</i>
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

Low significance

Medium significance

High significance

Making it Happen

Infrastructure Strategy

Financial Strategy

Infrastructure Strategy 2018-2048

1. Executive Summary

Overview

The Waimakariri District, located to the north of Christchurch on the Canterbury Plains, has a population of 59,200 with 99% of people living within a 30 minute drive from one another. More than 80% of the population is concentrated in the eastern part of the District with its largest towns being Rangiora, Kaiapoi and Woodend/Pegasus. Oxford is the largest town in the western part of the District.

The District also has a large number of people living on small holdings in the rural zone 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.

The District's close proximity to Christchurch makes it an attractive location for those wanting to live near a city but enjoy the country environment.

The Waimakariri District has been one of the fastest growing Districts in the country over the past thirty years, more than doubling its population in that time. Accordingly, the average age of its infrastructural assets is relatively new. While wastewater systems in the larger settlements were laid from the 1930's onwards, the majority of the underground infrastructure has been laid within with the last thirty years. As a result, a significant increase in underground infrastructure replacement is not forecast until about 2070, with a steady rise from then until the peak in about 2120. Peak expenditure is forecast to be nearly 2.5 times current renewals expenditure.

The Council's main focus for the next 30 years is on catering for growth, ensuring the renewal of assets is supported by an appropriate funding strategy, and that the Council is addressing increasing community expectations of the standard of services provided.

Planning for Growth

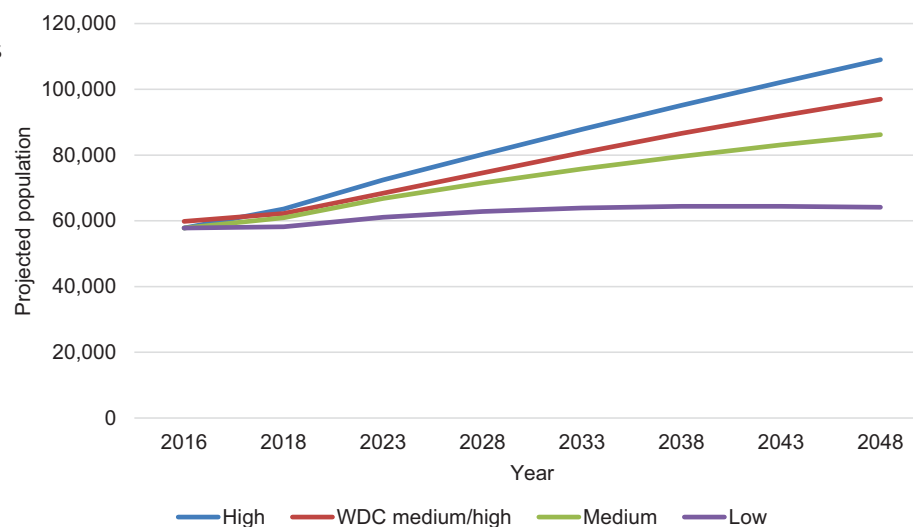
The population assumptions Council has used in the preparation of this Strategy are based on the Statistics New Zealand projections with the medium/high variant being assessed as the most appropriate scenario to base growth projections upon. The WDC medium/high variant projects a population for the year 2028 of 74,500 and 97,000 people in 2048.

Since the mid to late 1990s, the Council has signalled where the District should expand to cater for growth. For the next thirty years residential growth is expected

to occur predominantly in Rangiora, Woodend/Pegasus, and to the north and west of Kaiapoi. Commercial development is expected in the town centres of Rangiora, Kaiapoi and Pegasus, along with new commercial areas developed in north Woodend and Kaiapoi adjacent to State Highway 1.

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 local government council about their infrastructure investment decisions.

Figure 1.1 WDC 2016-2048 Population Projection Scenarios



For Waimakariri District, confirming where growth should occur, has given confidence for major infrastructure investment decisions. In the past 10 to 15 years two major infrastructure investment decisions have exemplified this:

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

Co-ordinated Greater Christchurch growth planning has also supported the New Zealand Transport Agency's construction of the recently completed Western Belfast By-pass motorway and the under-construction Northern Arterial which is due for completion in 2020, ensuring the District remains well connected to Christchurch for the duration of this Infrastructure Strategy (IS).

A programme of work is also underway and will be completed within the next 10 years to increase the capacity of the District's arterial roads to cater for the increasing volume of traffic connecting to the State Highway network.

The Council's commitment over the past decade to major investment 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 the existing systems.

Due to strong growth and the need to rebuild and strengthen community infrastructure following the 2010-2011 Canterbury earthquakes, the District is now very well served with community facilities. With three major swimming pools all built, or rebuilt, within the last 10 years, there are very good aquatic facilities to serve the community.

Further, the \$12 million Ruataniwha - Kaiapoi Civic Centre was completed in early 2015, the Rangiora Town Hall strengthened and extended in 2015 for \$11 million and the Oxford Library rebuilt and extended in 2017 for \$2.6 million, providing good capacity for their catchments over the next 30 years.

The Council has strengthened almost every community building to at least 67% of the current earthquake building code. As a result, the Council's community facilities have been upgraded to a good standard for the foreseeable needs of the community.

Changing Government Priorities, Legislative Environment and Community Expectations

The increase in expectations about the standard to which services are provided has accelerated in recent years. National standards and National Policy Statements require both national drinking water standards to be met, as well as higher standards for stormwater and sewage treatment and disposal.

Drinking Water

In respect of meeting national drinking water standards, over the past 10 years the Council has completed a programme of work that has seen the majority of upgrades completed or programmed. Of the remaining three, Oxford Rural No. 1 Scheme is expected to be compliant during the 2018/19 financial year, and the Poyntz's Road and Garrymere Schemes during the 2019/20 financial year.

However, the Havelock North Drinking Water Supply

Inquiry Stage 2 report recommends that standards are further increased and, while decisions have yet to be made, the Council has provided a further \$7.6 million in its 2018-28 LTP to provide ultra-violet treatment to all its drinking sources. Funding has also been provided to enable chlorination of all water supplies, should that be mandated.

Wastewater

The Council has a resource consent to discharge effluent from its Eastern District Sewerage Scheme ocean outfall to mid-2039. This IS assumes that when the consent for this discharge expires it will be renewed with similar conditions, as well as those for the land-based discharges for the Oxford, Fernside and Loburn Lea schemes, unless development activity sees the latter two schemes amalgamated into the Eastern Districts Sewerage Scheme. Other than providing additional treatment capacity within the Scheme to cater for growth, the IS 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.

Fresh Water Management

The National Policy Statement for Fresh Water Management and associated Land and Water Regional Plan requires the Council to upgrade its stormwater discharge in respect of its urban stormwater systems.

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

The Council is working with other councils trying to assess the impact of the National Policy Statement and the Land and Water Regional Plan and how the requirements can be given effect to in a cost-effective manner. It will take a number of years to develop appropriate policies and practical treatment solutions and will involve working extensively with mana whenua. The Council has an excellent relationship with Ngāi Tūāhuriri Runanga and will work very closely with the Runanga to develop acceptable solutions.

The IS anticipates that meeting the appropriate standards and responses to national policy will be developed over the next 10 years, and a further \$21.4 million (in 2018 dollars) has been provided in the Strategy between 2025 and 2036 to start implementing some of the physical works required to improve the quality of stormwater discharges from existing urban areas. Unless practical environmental solutions are developed at an affordable cost, potentially up to \$100 million may need to be spent over time to meet these higher standards. The Council will continue to work closely with its partners on finding affordable solutions.

The Council is also responding to increased community expectations that lowland stream environments are improved and groundwater will be protected. The Council is working with Environment Canterbury through a joint committee that includes community representatives, as part of the Canterbury Water Management Strategy. The joint committee is developing standards and a programme of work to improve the efficient use of water and land management practices that will, over time, improve the quality of lowland stream and groundwater resources. In 2018 a plan will be prepared that outlines the proposed initiatives.

Flood Protection

The District, located predominantly on flood plain, is subject to significant flood events. Following

community concerns about the effects of the 2014 flood event the Council allocated \$20 million towards flood mitigation works across the District and implementation of these works is well advanced. Detailed flood modelling is also being undertaken to help inform where future development should occur and what the potential effects of large flood events are.

Planning for Natural Hazards and Climate Change

While the gently-sloping Canterbury Plains make infrastructure provision less challenging than in other parts of the country, the District is susceptible to flooding and tsunami in lower lying areas and to the threat from an alpine fault rupture or a local earthquake, especially in liquefaction-prone areas along the Canterbury coastline.

The Council’s engineering practices ensure all new and replaced assets are built to standards that take account of known risk factors and are designed for resilience. Examples include:

- Adopting resilient infrastructure standards including the use of ductile materials
- Identifying critical components and links in the networks and prioritising their renewal and ensuring, where possible, the system has redundancy built-in so that it can continue operating even if part of the system is damaged
- Building key facilities on sound or improved ground
- Having sufficient generators in place to supply key infrastructure in the event of prolonged power outages.

The 2010/2011 Canterbury earthquake series provided a good insight into the damaging effects of earthquakes, and the Council now has a good understanding of how its assets will perform in a major earthquake event. The Council expects it will ultimately spend over \$139 million recovering from the 2010

and 2011 earthquakes. Much of the Council’s recovery spend has been invested into improving the resilience of its assets and strengthening buildings to higher standards.

Risk assessments have identified that a major earthquake, either an Alpine Fault rupture or a major local earthquake, would generate the greatest damage to the Council’s assets. There is a 30% probability of a magnitude 8.0 Alpine Fault rupture occurring within the next 50 years. In the context of the Council’s LTP and IS this is relevant.

The Council has developed and adopted a Risk Assessment and Financing Strategy to assess the financial effects of major natural disasters, 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 \$210 million. The Council will rely on several funding sources to recover from a major earthquake; namely continuing Crown and NZTA funding support, as well as having prudent insurance arrangements in place. The Council will also incur a share of the cost.

Any Council share of the recovery costs would need to be funded by borrowing as, 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, the Council has resolved to provide borrowing ‘headroom’ in its LTP to cater for an event. The desired outcome is that after the borrowing ‘headroom’ has been allowed for, the Council will still live within its Treasury and Borrowing Policy limits.

The 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 event occurs that seriously impacts the District. If there was a major earthquake elsewhere, before an event impacted this District and insurance cover was lost, the Council's share of recovery costs would be about \$104 million.

The Council has provided \$84 million of 'headroom' in its borrowing policy, and, in doing so, will need to undertake a prioritisation process for recovery. This would mean that the Council would restore the vast majority of its infrastructure assets and all its highest priority community facilities, such as town halls, libraries and aquatic facilities, but that the repair of some lower priority assets would be subject to an assessment of the funds available, desired levels of service, and the District's future needs.

Climate Change

The effects of climate change are likely to impact sea levels, ground water levels, rainfall and temperatures within the District, among other things.

The Council is factoring the effects of climate change into infrastructure sizing, particularly new stormwater pipes to take account of intense rainfall events. The Council is also undertaking flood modelling factoring in potential sea-level rises of about one metre. Future work will include modelling and understanding the impacts of increasing groundwater levels due to sea-level rise.

The models are helping guide where further development should occur and what level building platforms should be set to. The results will be reflected in future District Plan rules.

Embedding Sustainability into Decision Making

In 2012 the Council developed a draft Sustainability Policy. However, the Council needs to make more progress in considering the sustainability of the

District's environment and also the practices adopted by the Council in its operations.

The Council proposes developing a sustainability strategy in 2018/19 and establishing base-line information to assess and improve performance.

Renewal of Assets and Increased Levels of Service over the next 30 Years

The Council has modelled its infrastructure and developed a renewal programme that stretches over the next 150 years. The renewal profile and funding strategies have been developed simultaneously to ensure planned asset renewal and its funding is carefully considered. The following summarises the asset renewals and service improvements planned over the next thirty years.

3 Waters Assets

The average age of the Council's underground network infrastructure is relatively young with wastewater, water and stormwater main reticulation assets having average ages of 23, 20 and 17 years respectively.

The programme of renewals shows that some earthenware sewer pipes laid in the 1930s and some asbestos cement water pipes laid between 1950 and 1970 are reaching the end of their useful lives, but the rate at which they are required to be replaced is not likely to place a burden on the District.

For the next 50 years there is not expected to be a significant change to the current expenditure of around \$4.7 million per annum expenditure on renewals.

Between 2070 and 2120 expenditure on renewals of existing infrastructure will rise quite sharply. The planned steady funding regime over the next 50 years will see sufficient funds collected from rates, through depreciation funding, to ensure these future

renewals can be funded without any significant loans needing to be raised for this work.

Infrastructure renewal work is usually co-ordinated with other works occurring in the same road corridor to limit disruption. This may mean bringing some pipe renewals forward but also some assets may not be replaced for up to 5 to 10 years after they are scheduled to be, provided the condition of the assets is such that they are still functioning adequately.

Expenditure increasing the level of services for 3 Water assets arises predominantly from changing government priorities, increasing legislative requirements and community expectations, as outlined earlier in this Executive Summary.

Roading and Town Centres

The Skew Bridge that crosses the Cust Main Drain near West Kaiapoi is programmed for a \$7 million upgrade and realignment in 2019/20 to 2020//21, and the IS anticipates that the Old Waimakariri Bridge will need renewal in about 2045 with the Council's share of that being about \$10 million. Other significant bridges in the District will not need replacing in the next 30 years.

The Council's other major roading improvements relate to improvements to the arterial links from the west of Rangiora and Southbrook to the State Highway and Kaiapoi via Fernside and Flaxton Roads.

The Council recognises that it needs to continually invest in roads, cycleways, pedestrian and amenity areas within the town centres. In this IS the Council has also provided a further \$10 million (in 2018 dollars) in 2035 for further improvements as required, \$6 million for the further provision of car-parking in the Rangiora town centre, and \$4 million for park and ride facilities.

Recreation, Green Space and Community Facilities

There are no proposals for the major renewal of any community facilities in the next 30 years because of the major enhancement and earthquake strengthening work undertaken following the 2010/11 earthquakes, combined with the fact that most other major community facilities are less than 20 years old.

The main change in levels of service being considered is the provision of the Multi-Use Sports Facility that covers over 6,000 m² and includes 4 indoor courts with the potential to add 2 more in the future. There is also a preference to incorporate centralised space for a fitness gym along with associated exercise classes, sports administration, sports coaches, meeting and conference space for local clubs and community groups. The facility incorporates spectator seating around the perimeter of the indoor court spaces as well as retractable seating for around 500 people. The LTP 2018-28 includes a provision of \$27.85 million in years 2018-20 for the facility to be built in Coldstream Road, Rangiora.

The Council has provided for an extension to the Rangiora Library to cater for growth with the proposed extension expanding the Library's area from 1,415 m² to 2,615 m² at a cost of \$7.2 million in 2025. A new Library and community facility is also planned for the Woodend/Pegasus area in 2027/28 at an estimated cost of \$4.8 million.

The Council has invested in artificial surfaces for sports practices and playing surfaces at Kendall Park and a hockey turf at Coldstream Road. Given the development of hockey turfs in Greater Christchurch no other artificial playing surfaces are planned in the next 10 years.

The other significant community infrastructure issue that this IS considers is the need for more Council office space. The Rangiora Service Centre needs to

have its heating and ventilation systems upgraded and additional space is needed to accommodate an additional 30-40 people over the next 10 years. A provision of \$3.99 million has been included in the 2018-28 LTP to enable this work to be carried out.

The Council also leases commercial office space to accommodate about 50 to 60 staff and that space is available until 2029. By about 2025 the Council will need to decide whether it wishes to extend its current Council offices or continue to lease commercial office space. For the purposes of this IS an \$18 million provision has been included in 2029 for the extension of current Council offices, although a decision on what option is best would not need to be made until nearer 2025.

30 Year Capital Expenditure Forecast

Figure 1.2 shows that over the next 30 years the Council expects to spend between \$50 and \$55 million for the first 2 years. This includes the Multi-Use Sports Facility. Later years have a relatively consistent level of capital

expenditure. This is on average between \$25 million and \$35 million per annum.

Renewal expenditure over the 30 year period averages approximately \$10 million per annum in total (in 2018 \$) and will be funded from accumulated depreciation reserves and NZTA roading subsidies.

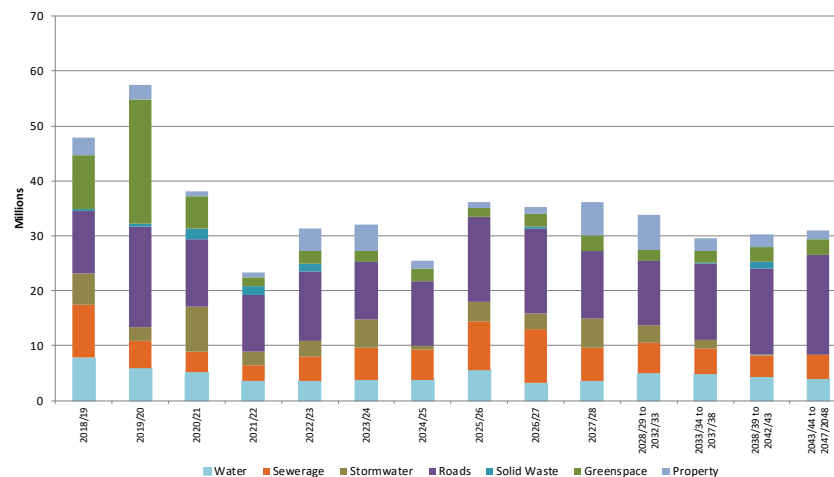
The balance of capital expenditure will be funded by development contributions, where it is growth-related, and the remainder by way of loans and rates.

Keeping it Affordable

The Council has developed the Financial Strategy (FS) as part of the development of its LTP 2018-28. This reflects the directions contained in the LTP and IS and models the financial effects on the Council and the District.

The FS is aimed at responding to the needs of the community in an affordable way, while funding long term projects in a way that future generations who benefit, pay their share. As the District's population grows, the demands for increased levels of service

Figure 1.2 2018 to 2048 Capital Forecast for Combined Assets (excluding earthquake repairs) (Inflation Adjusted)



grow, as do the requirements of 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.

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

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

Funding Depreciation

Because the peak of asset renewals occur later in the 21st Century, the Council’s policy for funding depreciation means it can comfortably fund renewals from accumulated depreciation funds.

The Council’s policy is to ring-fence funding of depreciation into separate accounts so that the funds can only be applied to the renewal of infrastructure.

The Council has based the level of funding required on modelling that assumes the Council is able to continue to invest funds at a rate greater than inflation (without having to pay taxation on interest

earned) and this means funds will be available when assets are due for renewal.

Conclusion

The Council’s IS has been developed based on the best information available to it and any assumptions are based on what it reasonably considers could occur over the next 30 years. Undoubtedly, the actual outcomes will vary to those contained within this IS 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 IS every three years to reflect any significant changes.

2. Introduction

This is the Waimakariri District Council’s second IS. It has been prepared from the Council’s suite of Activity Management Plans, which were presented to Council in December 2017 and are to be adopted in June 2018. It forms part of the 2018 – 2028 Long Term Plan.

The issues discussed reflect the current planning environment and the Council’s and community priorities across the District.

The financial forecasts are estimates and the reliability of the forecasts decreases beyond 10 years and towards the 30 year planning horizon.

2.1. Strategy Layout

The Strategy document sections and corresponding LGA Amendment Act 2014 sections are shown in Table 2.1.

Table 2.1 Strategy Layout

Strategy Section		LGA 2002 as amended (Section 101B)
1	Provides a summary of the key issues addressed within the document	(1) and 2(a)
2	Identifies the purpose of the Strategy and the core infrastructure included within it	6(a) and 6(b)
3	Provides context by describing the District and the Council, and illustrating the linkage between strategic documents	
4	Identifies the external factors influencing the Council’s IS management approach including demographic changes, changing government priorities and legislation, community expectations, natural hazards and climate change and sustainability	3(b) to 3(e)
5	Describes the core infrastructure provided by the Council, its current performance and community response to this, the way identified risks are managed, proposed levels of expenditure for renewals and capital works, and strategic issues and priorities	3(a) to 3(e), 6(a) and 6(b)
6	Describes the Council’s 30 year management strategy	3(a) to 3(c) and 4(b)
7	Identifies significant issues and the response options to these, and documents benefits, assumptions, cost, timing and funding source	2(a) and 2(b), 4(b) and 4(c)
8	Identifies the costs associated with the actions proposed and the way these will be managed	4(a)

2.2. Purpose

Section 101B of the Local Government Act 2002 became law on 8 August 2014 via section 36 of the Local Government Act 2002 Amendment Act 2014. Section 101B – Infrastructure Strategy states:

- (1) A local authority must, as part of its LTP, prepare and adopt an IS for a period of at least 30 consecutive financial years.

The stated purpose of the IS is to;

- (A) Identify significant infrastructure issues for the local authority over the period covered by the strategy; and
- (B) Identify the principal options for managing those issues and the implications of those options.

Section (6) defines infrastructure assets as including:

- a. existing or proposed assets to be used to provide services by or on behalf of the local authority in relation to the following groups of activities:
 - i. water supply:
 - ii. sewerage and the treatment and disposal of sewage:
 - iii. stormwater drainage:
 - iv. flood protection and control works:
 - v. the provision of roads and footpaths; and
- b. any other assets that the local authority, in its discretion, wishes to include in the Strategy.

2.3. Waimakariri District Core Infrastructural Assets

In addition to the mandatory requirements, the Waimakariri District Council IS includes those activities that involve the provision of either a significant number of infrastructure assets, such as the Green Space activity, or a few very significant assets such as the Solid Waste and Property, Library and Aquatic Facilities activities. Without these inclusions the IS would be incomplete in its reflection of the Council’s asset-based activities because the Green Space and Aquatics activities are currently a significant area of maintenance and operating expenditure, and some of the key infrastructure issues facing the Council relate to the Solid Waste activity. The Council also considers it to be a valuable exercise for the strategic planning 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. The Council owns and manages localised stormwater mitigation assets.

The Waimakariri District Council’s core infrastructure assets are shown in Table 2.2.

Table 2.2 Waimakariri District infrastructure assets

Asset	Description	Replacement Value	% of total	Net Book Value
Water supply	Water extraction, treatment and distribution	\$142.6M	9.6%	\$143M
Wastewater	Wastewater collection, treatment and discharge	\$236.6M	15.9%	\$236.6M
Stormwater drainage	Stormwater collection and discharge	\$90.6M	6.1%	\$90.6M
Roads and footpaths	Transport related infrastructure such as roads, footpaths, roading drainage, streetlights and signs, and bridges *excludes land under roads	\$938.6M	63.1%	\$752M
Solid waste	Collection, transfer and disposal of household and business waste	\$5.3M	0.3%	\$4M
Recreation	Green space and community buildings (including aquatic centres, libraries and Council service centres)	\$72M	4.8%	\$57.7M
TOTAL		\$1,485.9M	100%	\$1,284.2M

* The replacement and net book values shown above for all of the asset groups is at 30 June 2017. These figures exclude land value.

3. Context

3.1. Waimakariri District

The Waimakariri District lies to the north of the Waimakariri River and covers some 225,000 hectares, extending from Pegasus Bay in the east to the Puketeraki Range in the west. It is bounded to the north by Hurunui District. The major urban areas are Rangiora and Kaiapoi, which are located within commuting distance of Christchurch City. Smaller towns exist at Woodend, Oxford and Pegasus and there are beach settlements at Waikuku Beach, Woodend Beach and The Pines Beach and Kairaki. Despite rapid population growth, Waimakariri has retained its rural/small town character with just over one-third of ratepayers living in rural areas and rural villages located at Cust, Sefton, Ohoka, Ashley, Mandeville and Tuahiwi.

A large portion of the Waimakariri District has fertile flat land, or highly productive rolling downs. Much of the land to the east of Rangiora is reclaimed swamp, which is still subject to poor drainage and occasional flooding. The District’s western landscape is hilly and dominated by Mt Oxford, Mt Richardson, Mt Thomas and Mt Grey.

It is anticipated that dairying will continue to play a significant role in the District’s economy, although growth in dairying may be slower than in recent years.

Waimakariri has been one of the fastest growing Districts in New Zealand during most of the past 30 years. This growth was due to a consistently high rate of residential construction, stimulated by in-migration from Christchurch and further afield. Unprecedented levels of house building occurred in the 2013 calendar year, peaking at 1,278 new dwelling consents, due in part to the loss of housing in the District because of red zoning and in part to the impact of the earthquakes on Christchurch.

The District is expected to remain one of the top growth areas in the country even though consents started to ease back in the 2014 calendar year. Current growth (2015 - 2017) is tracking at 660 new dwelling consents per annum and is still above the long run average of 400 per annum.

3.2 The Council

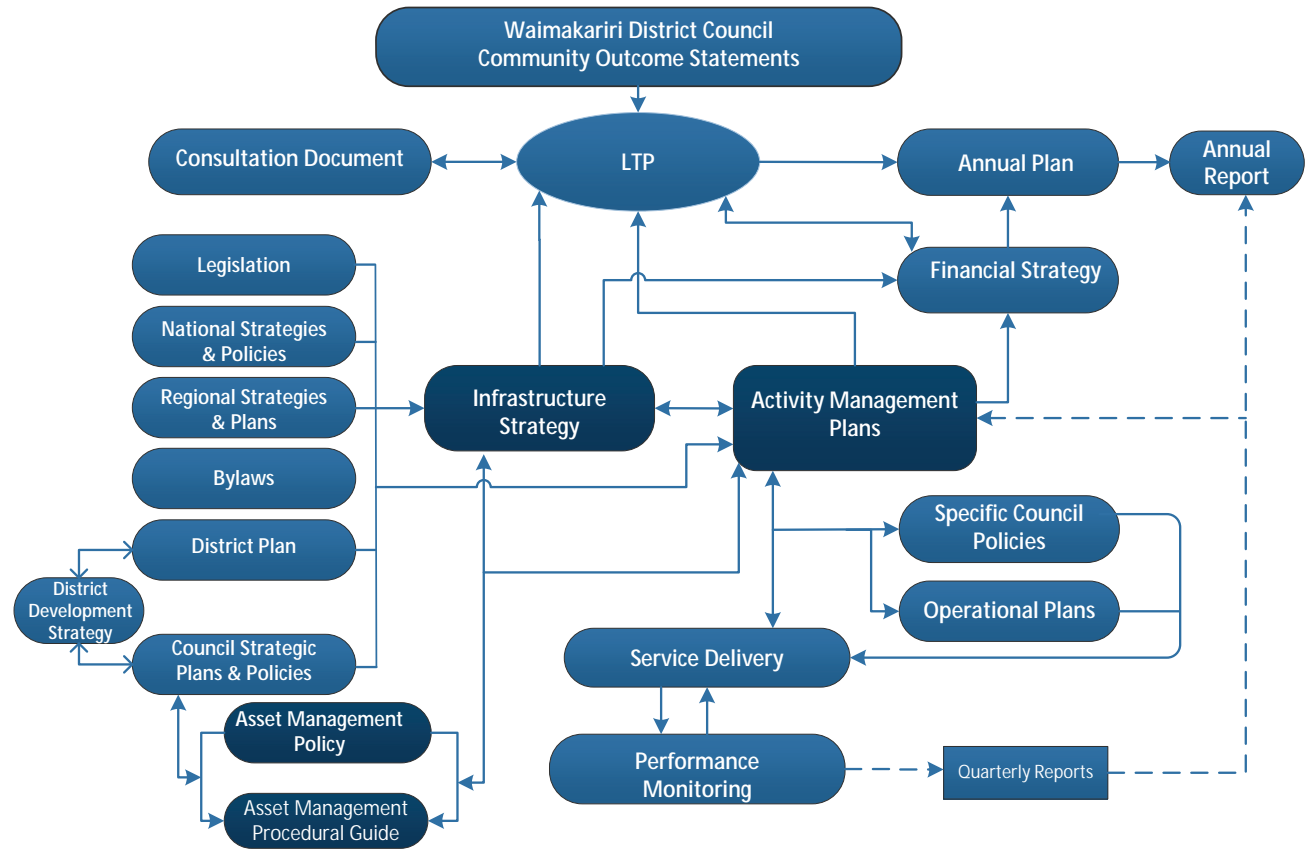
The Waimakariri District Council was established in 1989 as a territorial authority and replaced three former territorial authorities. Part of the Hurunui County area also came within the Council's jurisdiction due to boundary adjustments. The District is divided into three electoral wards represented by a mayor, ten Councillors and four Community Boards.

The Canterbury Earthquakes have had a significant impact on the population and functioning of some communities within the District, particularly Kaiapoi, The Pines Beach and Kairaki, and the Rangiora and Kaiapoi town centres. Infrastructure repair and development, carried out under the umbrella of the Council's Earthquake Recovery Programme, has been a key focus of Council business since 2010, however much of this work has now been completed.

In its role as Local Authority, the Waimakariri District Council will comply with any relevant New Zealand legislation. The Council's vision and community outcomes are strategic statements that guide its decision-making in implementing the 2018-28 Long Term Plan and 30 Year Infrastructure Strategy. The community outcomes are recorded in the 2018-28 Long Term Plan document.

3.3 Linkage with Other Documents

Figure 3.1 Infrastructure Strategy linkages with other documents



The Council's purpose is:

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

4. Challenges & Emerging Issues

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.

4.1. Providing Appropriately for Growth

The District's rate of development and associated population growth affects the demand for infrastructure and services. Within the next 20 years demographic changes, such as the aging of the population, will also be likely to have a significant influence on the services provided.

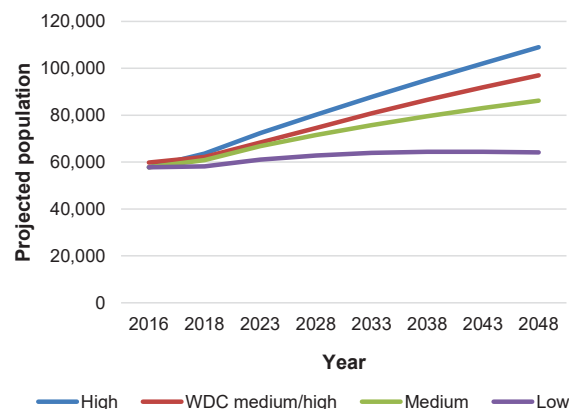
Projected Population Growth

In just over 30 years the District's population has more than doubled, from 25,811 in 1986 to approximately 59,200 in 2017. Council has reviewed the population projections prepared by Statistics NZ in conjunction with recent and reasonably foreseeable growth based on development activity. This review tested what could happen if the level of building consents continued at approximately 450 per annum, decreasing over time to 350 to reflect demographic trends; steady internal/international migration; and a net decrease in natural population (deaths exceeding births) which is forecast to occur between 2043 to 2048. This modelling resulted in the WDC medium/high variant.

Due to uncertainty with population projections and the assumptions that Stats NZ use, it was thought prudent to use two scenarios to create lower and upper bounds

to consider as part of the growth management and infrastructure strategies, these being Statistics NZ medium and WDC medium/high scenarios.

Figure 4.1 WDC 2016-2048 Population Projection Scenarios



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.)

The population assumptions Council has used in the preparation of this Strategy are based on the WDC medium/high variant. The WDC medium/high variant projects a population for the year 2028 of 74,500 and 2048 of 97,000 people.

Table 4.1 shows the forecast increase in population for the Waimakariri District comparing the Statistics NZ medium and the WDC medium/high variants from 2017 to 2048. The WDC variant shows a forecasted increase of 15,300 people over the 10 years of the LTP and 37,800 for the thirty year period covered by the IS.

Table 4.1 2017 to 2048 population projections

Waimakariri District Projected Population 2017 - 2048					
	30 June 2017 Stats NZ estimate	30 June 2028 projection	Forecast population increase to 2028	30 June 2048 projection	Forecast population increase to 2048
WDC medium/high variant	59,200	74,500	15,300	97,000	37,800
Stats NZ medium variant	59,200	71,500	12,300	86,200	27,000

The Council acknowledges changes in geopolitical landscapes and national migration policies may affect these growth estimates. Statistics New Zealand 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 2048. The Council intends to closely monitor its medium/high variant projections and revise these accordingly.

Population Distribution

Since the mid to late 1990s, the Council has signalled where the District should expand to cater for growth. In the past 20 years most growth has occurred in Rangiora, Kaiapoi and Woodend and with the building of the new town Pegasus. Recent land use changes include considerable rural residential development, an increase in the number of small holdings in the rural zone and increased dairying across the District.

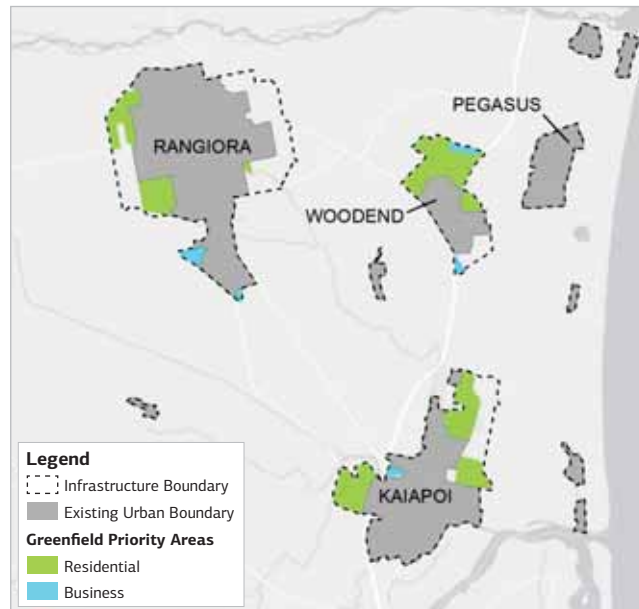
Planning has established infrastructure boundaries around the main towns, as shown in figure 4.2, which has effect until 2028.

Commercial growth is centred in Southbrook with about another 70 hectares of zoned land yet to be developed. Other commercial development is expected in the town centres of Rangiora, Kaiapoi and Pegasus along with new commercial areas developed in north Woodend and Kaiapoi adjacent to State Highway 1. This is also depicted in figure 4.2.

The priority areas within the boundary may be seen as the first to be 'filled up' but not all land within this boundary is easily serviceable and/or of market appeal and other areas may be more likely to develop before these.

The priority areas are shown in the District Plan. These, together with existing zoned undeveloped land, provide sufficient capacity to provide for the anticipated population increase over the 30 year planning period.

Figure 4.2 Priority areas for residential growth



During 2016/17 the Council embarked on a District Plan Review and District Development Strategy. The District Plan review replaces the rolling review that has been ongoing since the first generation District Plan was made operative in 2005.

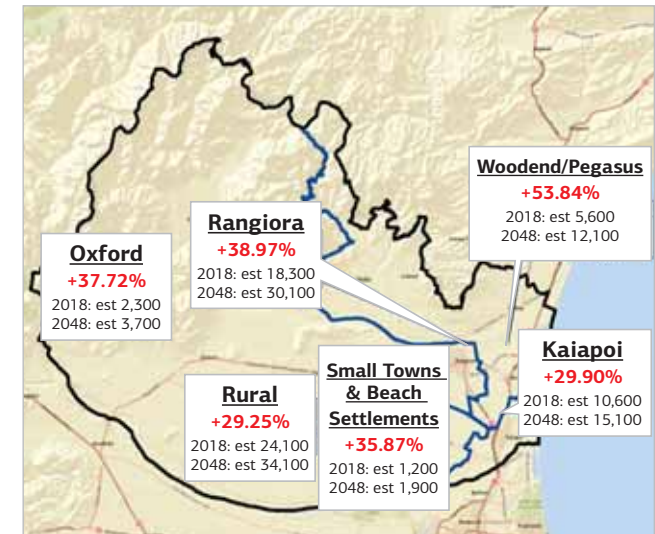
The 'Our District, Our Future - Waimakariri 2048, District Development Strategy' provides a spatial framework to guide the anticipated growth in the District over the next 30 years, and was formally consulted on from mid-June to mid-July 2017. A summary of submissions and hearings for those wishing to speak to their submission was heard by a Council hearing panel during August 2017. A final Strategy was adopted by Council in April 2018.

Directions signalled in this Strategy were underpinned by environmental and cultural constraints and opportunities, community feedback, expert advice, and background reports.

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. 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 that demand and identified a need to better manage small holdings.

Figure 4.3 shows the projected population increase for the District to 30 June 2048 divided into the areas where growth is anticipated. Infrastructure planning to accommodate future growth of the towns has been based on these projections.

Figure 4.3 Distribution by town of projected population increase



Demographic Changes

Figure 4.4 provides a broad indication of the pattern of age group change that has occurred recently and can be anticipated. The impact of population aging can be seen by the level of proportionate growth among older age groups. There is a projected increase in the percentage of people living in the District by 2028 aged 65 years and over by StatsNZ (24%) and WDC Scenario (24.5%). The median age is also projected to increase from 42 years in 2013 to 44 years in 2028. By 2048, StatsNZ project that approximately 30% of people in the District will be aged 65 years and over.

Figure 4.4 Demographics of projected population increase
(Source: Statistics New Zealand 2017)

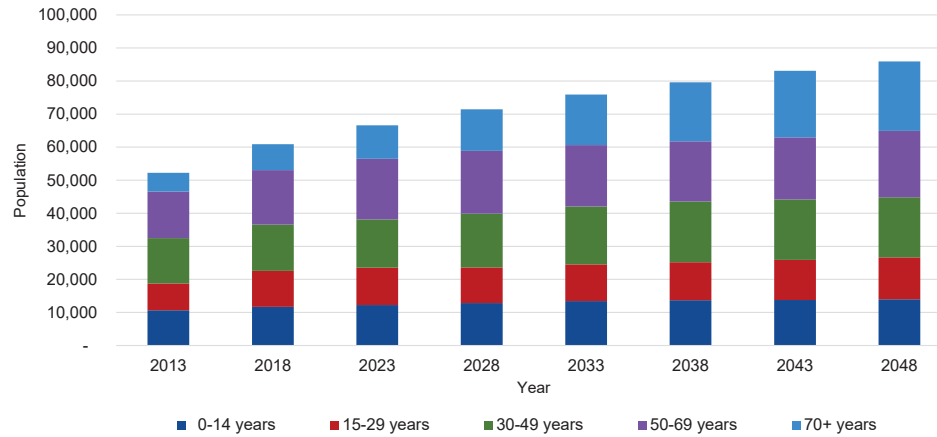
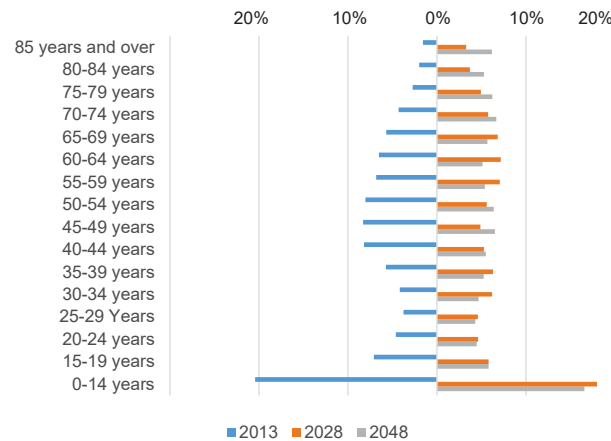


Figure 4.5 shows the distinctive characteristics of the Waimakariri population at the time of the 2013 Census and the projected (WDC Scenario) population in 2028 and 2048. The higher proportion of young children (0-14 years) is illustrated and the lower proportion of people in the 20–39 age groups.

Figure 4.5 Profile of age structure



The projected data shows the (possible) aging of people in the 40–59 age groups from 2013 through to 2028 and 2048. The biggest change expected in household family type projections is an increase in two and one person households.

The Council’s adopted demographic profiles for age structure and household characteristics have been generally accurate over the last 20 years. These will continue to be monitored and assessed and planning for levels of service adjusted accordingly.

Council’s Response to Growth

Over the past decade Council has invested heavily in both strategic planning and constructing core infrastructure assets to cater for the significant growth the District has experienced.

A lot of its ‘macro’ planning has been undertaken in conjunction with other councils in greater Christchurch. This has helped ensure there is a co-ordinated and equitable approach to providing for growth and has provided more certainty to each council about their infrastructure investment decisions.

At a district level Council has developed structure plans for most of the key development areas predicted around the existing towns. Council’s current position is that it has a significant amount of core infrastructure in place to allow for growth.

This previous investment in core infrastructure means that for the next 30 years the ‘backbone’ of the major infrastructure is in place and the only work now required is to ‘plug-in’ new growth areas to the existing systems.

Summary of Council’s Response

Issue	Council’s Response
Predicting level and distribution of growth for infrastructure planning	Adopting a corporate growth prediction (WDC median/high variant) Developing a District Development Strategy that signals directions for growth over the next 30 years Modelling key 3 water’s infrastructure networks to ensure sufficient capacity is available Assessments of community demand for community facilities and greenspaces to project future requirements
Meeting peak demands for water supply	Programmed work for providing additional wells and storage reservoirs
Ensuring capacity of the Eastern District Sewerage Scheme to provide for population growth until end of consent and beyond	Extensions of treatment ponds in Rangiora and Woodend completed in 2018 to provide additional treatment capacity Programme of other treatment capacity upgrades is in place to cater for further growth
Catering for increased volumes of solid waste	Proposing in the 2018-28 LTP additional kerbside collection services to minimise waste going to the landfill Expansion, including additional land purchase, planned for Southbrook Resource Recovery Park

Issue	Council's Response
Providing indoor court space to cater for increased population and changes in sporting demand	Proposing in the 2018-28 LTP to provide a new Multi-Use Sports Facility to be built at Coldstream Road, Rangiora
Providing sufficient sports grounds	Sufficient available land to build sports grounds to meet demand for the next 30 years. Grounds will be developed as demand requires
Increasing community facilities to match population projections	Proposing in the 2018-28 LTP to extend the Rangiora Library, and build a library/ community meeting space in Woodend/Pegasus
Reducing traffic congestion in/out south Rangiora	Completing the programme upgrades from State Highway 1 via West Kaiapoi to Skewbridge, Flaxton, and Fernside Roads Protecting land to enable a new eastern arterial in Rangiora
Shortfall in Council office space	Leased office space in the short term Exploring options to provide sufficient space, including extending the Rangiora Service Centre in the longer term (from 2029/30)

4.2 Changing Government Priorities, Legislative Environment and Community Expectations

Higher regulatory standards arising from new national standards and regional plans have resulted in the need to upgrade infrastructure, particularly in terms of water supply and stormwater discharges.

The current levels of service that Council provides for its infrastructure assets are also being put under pressure by increasing community expectations for an increase in the level of provision.

In some cases the Council will need to engage with specific communities to ascertain the acceptable balance between providing a higher level of service and the cost of doing so.

Summary of Council's Response

Issue	Council's Response
Achieving NZ Drinking Water Standards	Accelerating water supply upgrade programmes to ensure full compliance with the current standards by 2019/20
Increasing standards are likely following the Havelock North Drinking Water Supply Inquiry	Making provision in the 2018-28 LTP for Ultra Violet treatment for all drinking water supplies
Overflows from the wastewater network in wet weather events	Implementing a programme of works in Rangiora, Kaiapoi and Oxford to reduce the likelihood of overflows in wet weather
Meeting Land Water Regional Plan requirements for urban stormwater discharge standards by 2025	Working collaboratively with Canterbury Councils to develop affordable and viable solutions to meet the Plan's requirements Preparing global stormwater discharge consents for each urban area A programme of significant upgrades to existing stormwater discharges to achieve compliance is provided for in this IS
Expectations that lowland stream environments and groundwater will be protected and enhanced	Working in partnership with ECan and the community to develop Canterbury Water Management Plans to help improve water efficiency and environmental sustainability Programme of works proposed to enhance the Kaiapoi and Cam River catchments
Expectations that higher standards of flood protection will be provided in high rainfall events	Extensive flood modelling work completed to identify at-risk areas and influence where growth should occur

4.3 Planning for Natural Hazards and Climate Change

While the gently-sloping Canterbury Plains make infrastructure provision less challenging than in other parts of the country, the District is susceptible

to flooding and tsunami in lower lying areas and to the threat from an alpine fault rupture or a local earthquake, especially in liquefaction-prone areas along the Canterbury coastline.

Risk assessments have identified that a major earthquake, either an Alpine Fault rupture or a major local earthquake, would generate the greatest damage to the Council's assets. There is a 30% probability of an 8.0 magnitude Alpine Fault rupture occurring within the next 50 years. In the context of the Council's Long Term Plan (LTP) and IS this is relevant.

There are legislative requirements under the Resource Management Act 1991 and the Local Government Act 2002 for territorial authorities to have particular regard to the effects of climate change, providing good-quality public services that are appropriate to anticipated future circumstances and adopting a precautionary approach.

Environment Canterbury's paper '*Canterbury's Weather and Climate*' highlights that the following climate changes are expected for Canterbury:

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

Temperature - increased temperatures, particularly during winter, fewer frost days, increased frequency and intensity of heat waves, and extended periods of drought on the Canterbury Plains.

Rainfall, flooding and snow - more intense rain falling less frequently, more frequent very heavy rainfall events, significant decreases in seasonal snows, increased flows in the large alpine-fed rivers such as the Waimakariri River and more severe winter flooding

events, particularly in these rivers. Less rain will fall in the east affecting groundwater recharge and foothills-fed rivers such as the Ashley-Rakahuri River.

Winds – increased frequency of extreme winds in winter and dry westerly winds and greater frequency and intensity of storms.

Issue	Council's Response
Increasing the resilience of Council infrastructure to natural disasters	<p>Adopting resilient infrastructure standards including the use of ductile materials</p> <p>Identifying critical components and links in the networks and prioritising their renewal and building in redundancy so that it can continue operating even if part of the system is damaged</p> <p>Building key facilities on sound or improved ground</p> <p>Having sufficient generators in place to supply key infrastructure in the event of prolonged power outages</p>
Maintaining financial capacity to recover from a major natural disaster	<p>Developed a Risk Assessment and Financing Strategy to estimate the financial impact of a major natural disaster and determine how recovery can be funded</p> <p>Maintaining comprehensive insurance arrangements</p> <p>Providing financial 'headroom' 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>

Issue	Council's Response
Planning for the impact of climate change	<p>Developing comprehensive flooding modelling to assess potential flood impacts and where further land development should occur</p> <p>Building in allowances for climate change effects to current flood modelling and new stormwater networks</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>

4.4. Moving Towards a Sustainable Future

In 2012 the Council developed a draft Sustainability Policy.

Sustainability is defined as the capacity to endure. In ecology, the word describes how biological systems remain diverse and productive over time. Long-lived and healthy forests or wetlands in their natural condition are examples of sustainable biological systems that are capable of retaining their natural condition without human intervention.

For humans, sustainability is the potential for long-term maintenance of wellbeing which has environmental, economic and social dimensions. Healthy ecosystems and natural environments provide vital goods and services to the community. However, people use natural resources to sustain life which impacts on the condition of the natural environment.

There are two major ways of reducing human impact and enhancing ecosystem services.

- Environmental management – this approach is based on information gained from science that informs decisions about protection and conservation of the natural environment.

- Management of human consumption of resources – this approach is largely based on information gained from economics.

Issue	Council's Response
Improving the Council's sustainability	<p>Developing a sustainability strategy in 2018/19</p> <p>Establishing base-line information to assess and improve performance</p>

5. Core Infrastructure

5.1. 3 Waters Introduction

Asset Systems

The Council's asset management systems for recording and analysing Council assets are under development. All assets are recorded in the corporate Asset Management System (AMS) noting details of address, replacement costs, asset age, materials, condition and other relevant data as provided. Where appropriate relevant assets are also recorded in Council's Geographical Information System (GIS). Planned implementation of as yet unused modules within the AMS system that Council uses are expected to improve Council's ability to analyse asset data.

Asset Condition and Performance

Currently WDC asset lives are assumed to be the same as industry standard theoretical lives (Ref. NZ Infrastructure Asset Valuation and Depreciation Guidelines, Edition 2.0 2006), although some adjustments are made based on local experience. Further modifications to base lives will be made as more information on the behaviour of local pipes is collected.

Data confidence, as assessed under the methodology in the International Infrastructure Management Manual, varies by asset type but this is not considered to present high levels of risk, as the majority of 3 Waters assets are reasonably young.

Managing Risk and Increasing Resilience

A range of different types of risk assessments have been carried out for 3 Waters assets.

For water supply and wastewater assets, the vulnerability assessments and criticality assessments provide input data to the renewals programme. Renewals are therefore prioritised so that assets are replaced in accordance with highest risk and criticality. Following from this it is expected that all pipes at risk from earthquake in liquefiable ground will have been replaced by 2030.

The Disaster Resilience Assessment considers the risk to above ground assets from a broad range of potential natural disasters. Funding has been allocated in the 2018-2028 LTP to enable an improvement programme of work to be initiated, based on recommendations from the assessment.

Renewals

The average age of the Council's 3 Waters underground infrastructure is young with wastewater, water and stormwater reticulation mains having average ages of 23, 20 and 17 years respectively. Consequently, for the next 50 years, no significant increase in renewals expenditure is expected for the major underground assets of wastewater, water and stormwater.

From 2011 Council has started developing and utilising a risk-based programme to inform renewal investment decisions. The risk-based models incorporate 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.

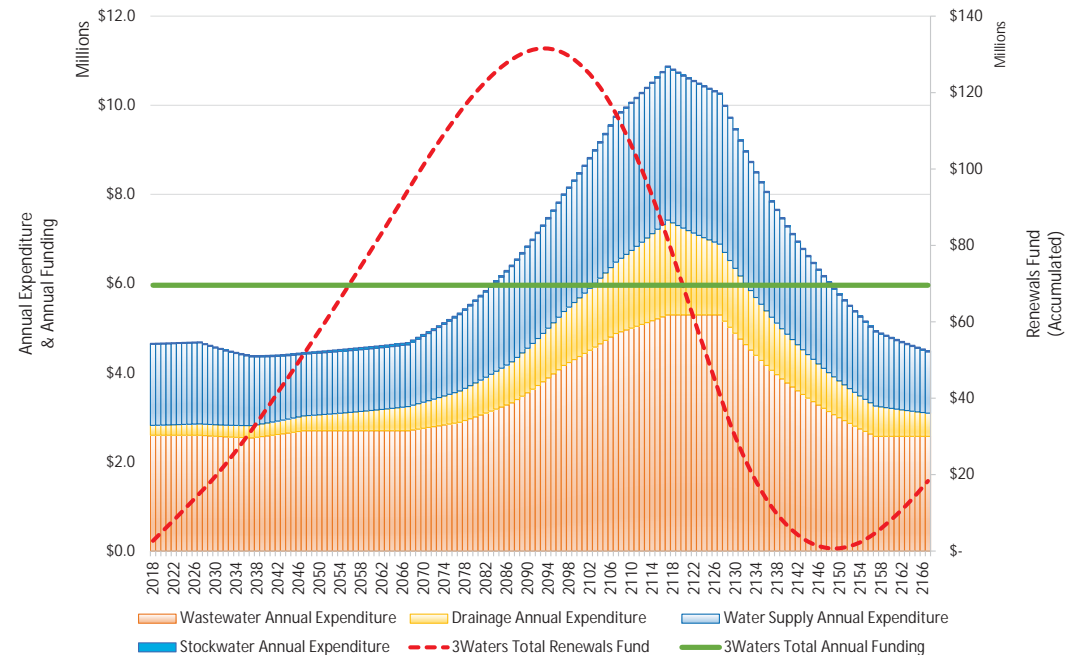
Pipes with a high criticality rating are assigned different risk profiles than lower criticality pipes. In practice this means that highly critical pipes will be planned for replacement before the end of their theoretical life, while less critical pipe assets will be left in place for some time beyond their theoretical life. It is expected that over the years, as more data is gathered on the actual life of different pipes classes and the surrounding ground conditions they exist in, this process will become increasingly accurate at optimising pipe renewals.

The model delivers to Asset Managers a prioritised list of candidates for pipe renewals for consideration. Budgets are then developed factoring in any operational benefits of renewal, and consideration of co-ordination with other works that may be planned in the same corridor, to limit disruption.

Linked to the renewals model is a funding model, and used together they provide a view of the annual budget necessary to ensure that long term funding for future asset replacement is available. Figure 5.1 shows that view for the combined water supply, wastewater, drainage and stockwater assets, over the expected lifecycle of the majority of those assets of 150 years. The value of stockwater assets is so small compared to the other three assets types the only effect is a slight thickening of the top blue line.

The vertical bars show the expected annual renewals expenditure through to 2166. There is a sharp rise in overall expenditure commencing in about 2070 through to a peak in about 2120. This reflects that 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

Figure 5.1 150 year replacement cost forecast for 3 Waters (in 2018\$)



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. 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 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, and, in part, account for the steady annual expenditure of approximately \$4.7 million per annum for the first 50 years.

Legislative Environment

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

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

These aspirations are required to be considered in various planning activities under the Resource Management Act 1991. As such they could affect the future of the 3 Waters activities and will possibly, in the

longer term, impact on Council's costs and the nature of services delivered.

5.2 Water Supply

The Service We Provide

The water supply activity involves the management, operation and maintenance of the District's water supplies in a way that protects and enhances the health and wellbeing of the community and minimises the effect on the environment.

Waimakariri District Council will own and operate 14 separate water supplies, once Pegasus and Woodend are joined, which provide water to approximately 79% of the population, or about 47,000 people. There are a total of about 18,800 connections.

Schemes are either 'on-demand' (no restriction is placed on supply), 'restricted' (a specific amount of water per day is made available to the customer), or 'semi-restricted' (connections are limited to a flow of 13 L per minute which is close to an on demand supply).

The Ashley Rural Water Supply, which supplies water to about 1500 properties within the WDC boundaries, north of the Ashley River, is owned managed and operated by the Hurunui District Council. This water supply services the Ashley, Sefton and Loburn residential village areas and a number of rural residential lifestyle blocks.

The physical assets consist of wells, pumps, pipelines, reservoirs, and treatment facilities.

The Council also provides stock water to enable livestock farming on dry land. The 831 kilometre long water race system is provided to a large portion of farmed land in the District, generally west of Rangiora, east of Oxford and between the Waimakariri and Ashley-Rakahuri rivers, comprising approximately 1,650 properties.

Managing Community Expectations

Council operated water supplies achieved a 92% satisfaction rating in the Council's 2016 Customer Satisfaction Survey. Satisfaction has notably improved since the Rangiora source was changed to the artesian Kaiapoi source, and chlorination was stopped.

There may be considerable push-back from the community should legislative changes require all urban supplies to be chlorinated. A comprehensive communications programme may be necessary to explain the background and reasons that have driven the possible reintroduction of chlorination in the face of clear community preference to have untreated drinking water at source.

Legislation and Regulation

The key pieces of legislation governing this activity are the *Health (Drinking Water) Amendment Act 2007*, the *Local Government Act 2002*, and the *Resource Management Act 1991*.

Changes are expected from the Havelock North Drinking Water Supply Inquiry, but no indication of the extent of acceptance by the Government of the Inquiries' recommendations is yet available.

Asset Condition and Performance

The overall condition of water supply assets is considered to be good with most not due for replacement until after 2070. At this stage the current level of replacements is appropriate to maintain the service performance levels. Asbestos cement and early PVC pipes, which are the most vulnerable to failure, are the primary focus for replacement.

Pipe performance is currently used as a proxy for a comprehensive pipe asset condition assessment, with pipe bursts being recorded and used as an input to the pipe renewals programme. However, it is proposed to

develop and start to implement a process for sampling and testing water mains for condition assessment during the period of the 2018-2028 LTP.

Confidence in the data that Council has about the condition of both water supply reticulation and facility assets has been graded as 'C'. Data is based on sound records, procedures and investigations, but is incomplete. Accuracy is estimated at +/- 25%.

Capacity and performance of water supply schemes is monitored 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. A comprehensive 2014 study identified programmes of work necessary to meet these objectives, with construction of the works ongoing. Most models have been recently updated and re-run and any additional works are budgeted within the Council's LTP. This includes the provision of additional storage, where required to maintain levels of service, as well as reticulation or source upgrades.

The Kaiapoi wastewater model is currently being updated to reflect the post-earthquake infrastructure.

Managing Risk and Increasing Resilience

A range of different types of risk assessments has been carried out for the District's water supply schemes. Pipe vulnerability and criticality assessments and the Disaster Resilience Assessment are outlined in section 5.1. The operational risk assessment has previously generated a programme of work focussed primarily on improving security of supply and meeting the current Drinking Water Standards. The programme has recently been accelerated, under which Oxford Rural No1. Scheme is expected to be compliant during the 2018/19 financial year and the Poyntz Road and Garrymere Schemes during the 2019/20 financial year. The delay for the latter two schemes centres on affordability issues.

The recent 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 not already in place, and chlorination equipment for all supplies not currently chlorinated, to enable treatment of all supplies. This approach is precautionary as there is no indication yet of what legislation will follow from the Inquiry report.

Should legislation prove to require chlorination, implementation of a supply that is not currently chlorinated will not be undertaken without informing the community. Chlorination of a supply that is not currently chlorinated in the absence of legislation would be subject to consultation with the affected community, before any decision was made by Council.

The effect of climate change poses some risks to Council's water supplies, with potential effects near the coast from sea level rise, and away from the coast, from potentially lower levels of groundwater recharge. However, most of the water sources in the District are from deep wells that are unlikely to be significantly impacted by climate change in the short to medium term. The risk of rising groundwater on the pipe networks in the eastern parts of the District will need to be assessed.

Studies are planned for the effects of sea level rise on water and groundwater near the coast within the first three years of the LTP.

Figure 5.2 150 year replacement cost forecast for Water Supply (in 2018 \$)

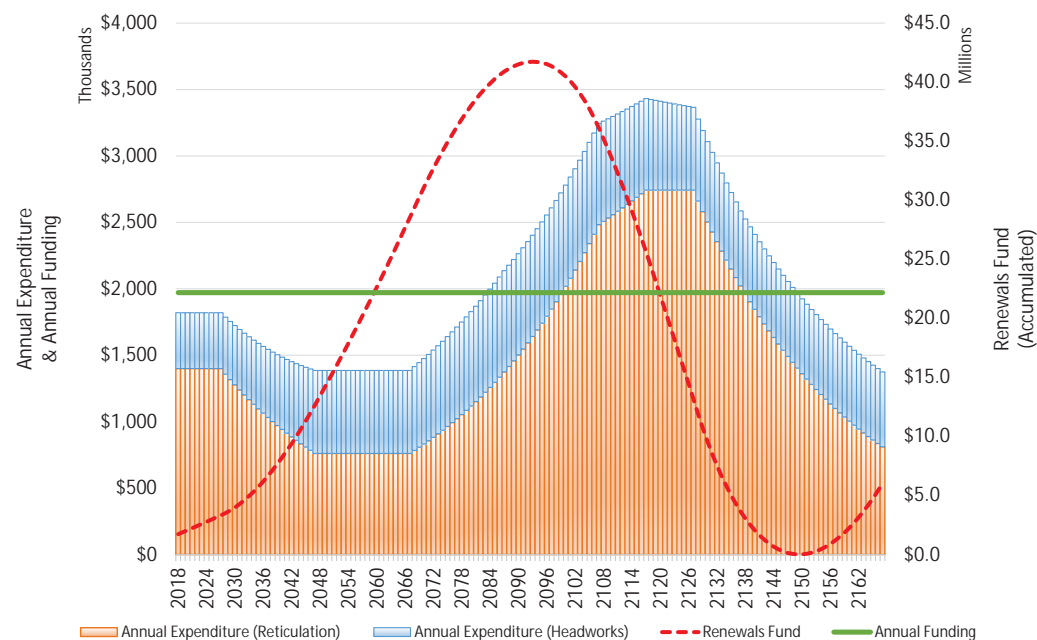
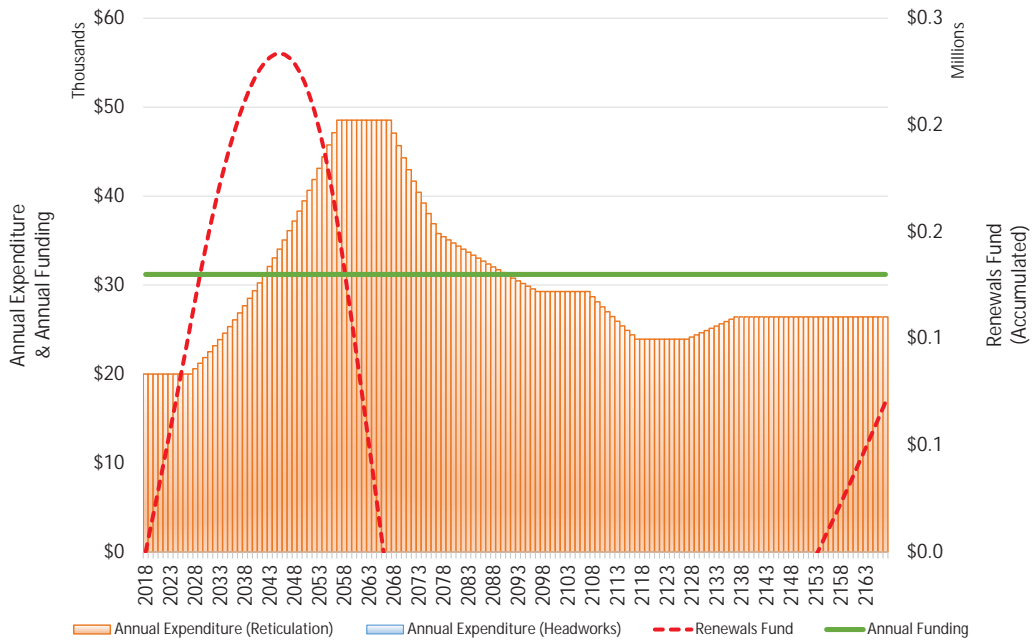


Figure 5.3 150 year replacement cost forecast for Stock Water (in 2018 \$)



Renewing Infrastructure

The 150 year replacement forecast for water supply in figure 5.2 shows the required risk-based renewals expenditure across all the water supply schemes to ensure current levels of service continue to be met based on the outputs of the renewals model.

The outputs of the renewals model are not strictly adopted across all schemes for all services, but are used as a tool to inform required levels of funding when setting budgets for the LTP. Refer to section 5.1 for further information about the way the outputs from the renewals model are incorporated into Council’s budgets.

The rise in expenditure forecast from 2070 to the peak in 2120 relates to the end of life of the assets constructed with the development of Pegasus, the

Rangiora supply upgrade and development following the earthquakes.

The renewals expenditure prior to 2070 include replacement of asbestos cement pipe, installed between the 1950’s and 1970’s in Kaiapoi, Rangiora and Oxford, and early PVC pipe. PVC pipe has a shorter life than later generations of plastic pipe installed in rural schemes such as Oxford Rural No.’s 1 and 2.

Figure 5.3 shows the replacement forecast for stock water. The renewals fund for this activity has been treated differently than for other activities, with the level of funding set to allow the fund to accumulate some debt between 2066 and 2153. This avoids the fund accumulating excessive amounts around 2040. Since the annual expenditure and funding level for renewals is relatively small, as shown on the left hand axis, servicing the debt is not expected to be onerous.

Providing for Growth and Changes to Levels of Service

The water source supply for the coastal towns of Kaiapoi, Woodend and Pegasus is from ample and ‘secure’ artesian aquifers. The same source is used to supply Rangiora, via a pressure main from Kaiapoi. Finding additional water to cater for the growth of these communities is therefore not seen as a significant issue although additional infrastructure to deliver it will be needed from time to time. Should legislation remove the concept of a ‘secure’ water source, treatment may need to be applied to these water sources.

A new ‘secure’ source for the Oxford Rural No.1 scheme was commissioned in 2016 and an additional source is expected to be brought online in 2018/19. This will improve security of supply and provide some capacity for growth.

Recent headworks projects have increased capacity and security of supply for the Oxford Urban scheme, and this has also enabled the Oxford Rural No. 2 to be connected to this scheme, thereby meeting the Drinking Water Standards for the Oxford Rural No. 2 scheme.

Other small schemes in the District currently have sufficient source capacity, although the sources may change for Poyntzs Rd and Garrymere as a consequence of the drive to meet the Drinking Water Standards.

Proposed Total Capital Expenditure

The projected capital expenditure associated with the Water infrastructure assets is graphically represented in figure 5.4. The figures shown for each of the five year blocks between 2028/9 and 2047/48 are the average annual expenditure over that period.

Individual significant projects that contribute to the

relatively high spend in the 2018/19 and 2019/20 years are finalising the Woodend/Pegasus upgrade works, the Rangiora, Poyntz Road and Oxford Rural No. 1 source upgrades, strengthening the Darnley and Peraki Street reservoirs, the Mandeville storage upgrade and commencing UV installation in plants that do not already have it. The higher expenditure shown in 2025/26 is attributed to the Oxford Rural No. 1 back up well, the Bay Road/Gammans Creek reservoir replacement and the Lehmans/Oxford Road link main.

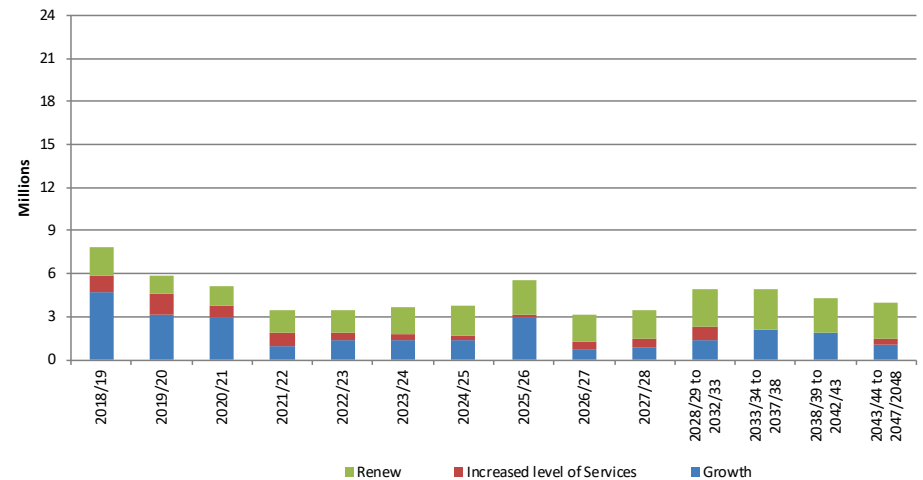
Current Strategic Issues and Priorities

- Completion of the works programme to meet the current New Zealand Drinking Water Standards in 2018/19.
- Responding to any legislative changes regarding the Drinking Water Standards that may require treatment to be carried out on all water supplies.
- Source protection improvements through collaborative engagement with Environment Canterbury and other stakeholders.

Future Challenges and Emerging Issues

- The effects of climate change on demand for water.
- Water supplies are not metered and unless there is a legislative requirement to do so, the Council considers that the costs currently exceed the benefits of doing so. This will need to be reviewed periodically.
- There are no disruptive technologies currently evident that would materially change the way that community drinking water supplies are managed in the District. However, Council staff are looking to work with the University of Canterbury to test new technology on non-disruptive water pipe condition assessments throughout the District to complement the intrusive testing that has been carried out previously.
- The regulatory authority to protect source water

Figure 5.4 Projected Capital Expenditure - Water (Inflation Adjusted)



quality lies with Environment Canterbury, but the Council is expecting to take more interest in protecting the quality of the aquifers that supply water to the majority of the District's inhabitants.

5.3 Wastewater

The Service We Provide

The wastewater activity involves the management, operation and maintenance of the District's wastewater schemes, so that sewage is collected, conveyed, treated, and disposed of in a way that protects and enhances the health and wellbeing of the community and minimises the effect on the environment.

The Council provides four separate wastewater schemes that collectively enable the disposal of sewage from about 66% of the properties in the District. The remaining 20,000 people in the District are serviced by private wastewater schemes, or privately owned septic tanks on rural properties.

The schemes involve the conveyance of sewage from properties to the treatment plants, the management

of those treatment facilities and discharge to meet environmental standards. The Eastern District Sewer Scheme (EDSS) connects nine towns and communities in the eastern part of the District and disposes of effluent via a 1.5 kilometre ocean outfall.

Oxford, Fernside and Loburn Lea communities each have their own treatment plant, and all three discharge to land.

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

Managing Community Expectations

97% of the people who responded to the sewerage-related questions in the Council's 2016 Customer Satisfaction Survey were satisfied with Council operated sewerage schemes.

The issues most likely to cause community concern are wet weather overflows from the network and the quality of waterways. Overflow issues are already being improved in Rangiora, through the Rangiora Capacity Upgrade programme. The planned Kaiapoi Capacity

Upgrade programme will address overflow issues in Kaiapoi. Due to budget constraints and a desire to keep rate increases manageable, this program has been deferred until year 5 of the LTP. Three of the Council's four discharge consents are to land and therefore do not impact on receiving water quality. These issues are therefore not likely to become contentious.

In contrast, the Eastern District Sewerage Scheme ocean outfall discharge to sea may be an issue when the consent renewal is due, and Council will need to engage comprehensively with interested groups and particularly with Te Ngāi Tūāhuriri Rūnanga during the consenting renewal process.

Legislation and Regulation

The key pieces of legislation governing this activity are the *Local Government Act 2002* and the *Resource Management Act 1991*.

The previous government initiated a national three waters review in mid-2017 which is to be continued by the incoming government. This may impose some challenges on the Council, but it is too early in the process for any account to be taken of possible outcomes in this IS.

Council has not currently been required to obtain consent for wastewater overflows in wet weather events. Should this situation change, obtaining a consent is not considered to be a difficulty, as the levels of service that the Council is working towards achieving are slightly higher than the levels of service that Christchurch City is expected to achieve for its overflow discharge consents. It is extremely unlikely that any consent conditions imposed upon Waimakariri

would be more onerous than what the Council is already aiming to achieve.

However, the Canterbury Land and Water Regional Plan has a policy that requires the implementation of contingency measures to minimise the risk of wastewater discharge to surface water. Council will be developing a plan for this within the term of this LTP.

Asset Condition and Performance

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'. Data set accuracy is estimated at +/- 10%. Confidence in the data for facility assets has been assessed as a grade 'C'. Data is based on sound records, procedures and investigations, but is incomplete. Accuracy is estimated at +/- 25%.

Council has two significant wastewater upgrade projects under construction and the third is planned in the near future. They are:

- Treatment plant upgrades at Rangiora
- Reticulation upgrades in Rangiora
- Reticulation upgrade in Kaiapoi (planned).

Further upgrades at the Woodend treatment plant were completed in 2017.

Completion of the above works will enable levels of service to be met, particularly with respect to overflow frequency in wet weather events, and capacity for growth to be available.

Managing Risk and Increasing Resilience

A range of different types of risk assessments has been carried out for the District's wastewater reticulation schemes. Pipe vulnerability and criticality assessments and the Disaster Resilience Assessment are outlined in section 5.1.

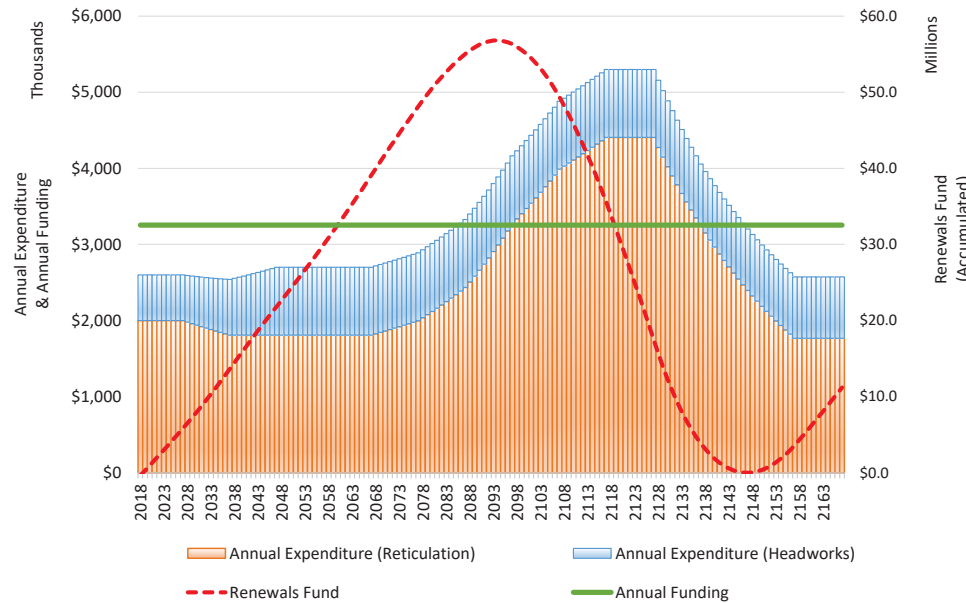
The Council's current level of service for the network is no overflows in a 2 year storm for existing areas developed before the year 2000 and none in a 5 year storm for new development areas. Part of the Central Rangiora Upgrade project provides for additional capacity to achieve this level of service. Modelling work is also planned for the Kaiapoi network to determine the upgrades required to achieve the levels of service. A \$19 million 10 year budget is included in the LTP for this upgrade, starting in 2018/19, but with major expenditure planned to commence in 2023/24.

The Council's resource consent for effluent discharge from its ocean outfall will expire in 2039. This IS 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. The same assumption applies for the Mandeville and Loburn Lea schemes unless development activity occurs that results in the amalgamation of these schemes into the Eastern Districts Sewerage Scheme.

The treatment plant in Fernside is currently at risk of discharging untreated or partially treated effluent due to overloading in wet weather. Budget provision has been made in 2019 through to 2022 to resolve this situation.

Figure 5.5 150 year replacement cost forecast for Wastewater (in 2018 \$)



Historically there have been problems at Oxford with overflows during larger rain events, and while a holding pond was constructed in 2014/15 to address this issue, further investigation of the high infiltration and inflow within the network is planned.

The effect of climate change poses some risks to Council wastewater schemes, with the long term potential for 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.

Preliminary sea level rise and coastal groundwater modelling is planned within the first three years of the LTP. These will provide an understanding of any emerging pipe network issues associated with changing groundwater levels for Kaiapoi and other coastal settlements.

Renewing Infrastructure

The 150 year replacement forecast for wastewater service in figure 5.5 shows the required risk-based renewals expenditure across all the wastewater supply schemes to ensure current levels of service continue to be met, based on the outputs from the renewals model. Refer to section 5.1 for further information about the way the outputs from the renewals model are incorporated into Council’s budgets.

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 development following the earthquakes.

Within the next 30 years the programme of renewals includes some earthenware sewer pipes laid in the 1930s which are reaching the end of their useful lives.

Additionally, a number of early wastewater mains were laid at the back of residential properties rather than in public roads. This will present some challenges when these assets are to be replaced, but technologies, such as putting linings into existing pipes, may extend the life of some pipes by 50 years or more.

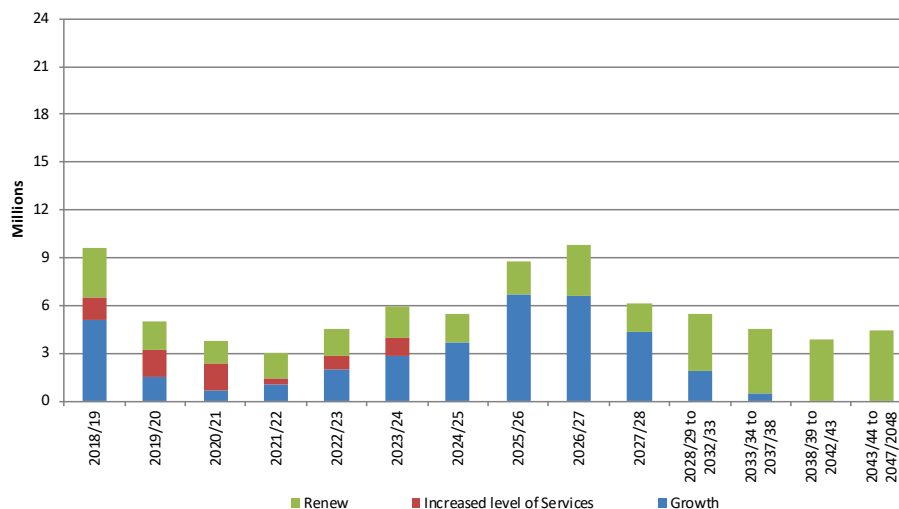
Providing for Growth and Changes to Levels of Service

Growth projections have been updated using the projections provided corporately as a baseline, with subsequent work carried out to identify new works or upgrades that will be required in the future to continue to meet the agreed levels of service.

The Eastern Districts Sewerage Scheme was previously expected to provide a trunk network to enable disposal via the ocean outfall and treatment capacity for the next 70-100 years, but growth has been significantly greater than anticipated since the original report was written. A review of the overall capacity of the Eastern Districts Sewer Scheme is to be undertaken to ensure there are no pressure points which may need addressing. This review will further inform the situation with regard to the discharge consent. Under the most recent growth scenario the discharge consent flow limit of 57,000 m³ (approximately 20,500 households) per day could be reached as early as 2028. If the review confirms this, consideration will need to be given to consent renewal before the consent expiry date of 2039.

A key issue in the previous IS was to increase trunk sewer mains within the towns to connect new growth areas and to increase the capacity of the treatment ponds to cope with the extra volume of sewage needing to be treated. With upgrades either completed, underway or planned for the main towns of Rangiora, Kaiapoi and Woodend, sufficient capacity will be available in the reticulation and treatment plants for these towns until at least 2038.

Figure 5.6 Projected Capital Expenditure - Wastewater (Inflation Adjusted)



Recently completed upgrades to the Oxford Treatment Plant have improved its capacity to deal with wet weather but issues remain with respect to unacceptable volumes of Infiltration and Inflow (I and I) during rain events. This compromises the capacity of both the reticulation and treatment plant, and restricts the potential for growth. An investigative programme is planned to determine if I and I can be cost-effectively reduced.

The Fernside Wastewater Treatment Plant has no capacity for growth but the planned resolution of the consenting risk will also provide appropriate growth capacity.

The Loburn Lea system also has no capacity for growth. Any development proposals would be required to show how wastewater services would be provided.

Proposed Total Capital Expenditure

The projected capital expenditure associated with the wastewater infrastructure assets is graphically represented in figure 5.6. The figures shown for each of the five year blocks between 2028/9 and 2047/48 are the average annual expenditure over that period.

Individual significant projects contributing to the 2018/19 year spend are continuation of the Central Rangiora Capacity Upgrade and the Charles Street rising main in Kaiapoi.

The relatively high expenditure in the 2025/26 and 2026/27 financial years relates principally to the construction of new wetland cells at the Woodend treatment plant, and a new pump station and rising main in Rangiora to accommodate growth.

Current Strategic Issues and Priorities

- When the current upgrade programme in Rangiora and Kaiapoi is completed, the Council’s wastewater systems will generally be able to provide the required levels of service and deal with planned growth, with relatively minor future expenditure.
- The future of the outfall consent has the potential to be a significant issue.
- The Infiltration and Inflow issue in Oxford creates some uncertainty about future costs which will not be resolved until further investigative work is carried out.

- The Fernside consenting issues will need to be addressed during the term of the 2018/28 LTP, although budget has been allowed for this.

Future Challenges and Emerging Issues

- The future of the outfall consent, and the effect of climate change on the network, particularly in Kaiapoi, are the main strategic issues.
- There are no disruptive technologies currently evident that would materially change the way that wastewater systems are managed within the District.
- Ensuring that consent conditions for wastewater infrastructure are always met, and continuing to investigate and explore ways to minimise stormwater Infiltration and Inflow into the wastewater system, is the most effective approach to sustainability for the wastewater activity.

5.4 Stormwater

The Service We Provide

The Council provides drainage systems to provide for public safety, protect property, drain excess water from roads, and minimise adverse effects on the receiving environment.

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 population.

In the urban schemes, assets include piped stormwater networks, treatment devices, basins, stormwater pump stations and open drains. In the rural schemes Council maintains drains and waterways.

Managing Community Expectations

Of those who responded to the stormwater questions in the Council’s 2016 Customer Satisfaction Survey, 78 % of respondents were satisfied with drainage services. This is less than the target of 90%.

This result will be in part the consequence of significant rain events in 2014 and 2017, but there are also increasing expectations from small holdings property owners wanting urban residential levels of service in the rural zone. The recent and ongoing works programme to reduce flooding following high rainfall events should assist in resolving expectations there. There may be still some communities of dissatisfied small holding property owners where engagement is required to consider options and costs for meeting their expectations about higher levels of service.

Legislation and Regulation

Stormwater activities have reference to a number of Acts but principally are concerned with the *Land Drainage Act 1908*, the *Local Government Act 2002* and the *Resource Management Act 1991*, and various Regional Council documents, particularly the Canterbury Regional Land and Water Plan.

The Land and Water Regional Plan (LWRP), which gives effect to the National Policy Statement for Fresh Water Management, requires the Council to apply for discharge consent for all of its urban stormwater systems by June 2018. Consents will, in effect, require all urban stormwater discharges to be treated before entering any waterway, and if applied as signalled in the LWRP will require discharge standards to be met by 2025.

While more recently developed areas of the District have appropriate stormwater treatment and retention ponds in place, all of the areas developed before about 2000 will be subject to new standards.

The cost of retro-fitting stormwater treatment to the Council's existing urban networks is likely to be high (crudely estimated at in excess of \$100 million). The uncertainty arises, in part, from most of the worldwide work in this area still being experimental. Some improvements can only be effected by change that is

led at a national level, for example, a national decision to phase out the use of copper brake pads.

Asset Condition and Performance

The stormwater pipe network now has a programme of CCTV inspections under way. The early results from this programme will indicate whether the rate of CCTV inspection should be increased.

Confidence in the pipe network data has been assessed as a grade 'D'. Data set accuracy is estimated at +/- 40%.

Confidence in the data for facility assets has been assessed as a grade 'C'. Data is based on sound records, procedures and investigations, but is incomplete. Accuracy is estimated at +/- 25%.

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 2026, but the 2017 wet winter, with instances of heavy localised rainfalls in areas different to the 2014 storms, has identified additional capacity problems with parts of the network. It is expected that many of these issues can be resolved utilising existing drainage maintenance budgets. This will be confirmed when the assessment work is finalised. If necessary, budget for additional works will be sought through subsequent Annual Plans.

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.

The Land and Water Regional Plan requires Council to obtain consents for discharge of its urban stormwater.

Under these consents Council will be required to improve the performance of its stormwater systems and raise the quality of the water it discharges into streams and rivers. This will be challenging as technologies to deal with the contaminants are not yet well developed.

The Council is working closely with Te Ngāi Tūāhuriri Rūnanga in assessing potential solutions. Testing of innovative stormwater treatment options will be coordinated through the Canterbury Regional Stormwater Forum, so that trials can be cost-effectively resourced and funded from amongst the various members and the results shared. Forum participants include Environment Canterbury, the University of Canterbury, Te Rūnanga o Ngāi Tahu and other Canterbury territorial local authorities.

Managing Risk and Increasing Resilience

A range of different types of risk assessment has been carried out for the District's drainage supply schemes. The 2014 operational risk assessment identified 27 high risk issues across the District's drainage schemes but no extreme risks.

Of the high risks identified, 15 relate to potential earthquake damage to assets, and need further evaluation to better define the actual degree of risk, four relate to flooding from malfunction of flap valves, for which an improvement programme has been implemented, one relates to Tsunami risk, and seven are flood risks related to asset failure, or insufficient capacity. Projects to resolve some of these flood risks have been identified and planned for, but the Kaiapoi network remains at some risk. Individual projects that have arisen from the 2014 flood event have improved the situation, but a network performance assessment for different return period events has not yet been carried out. This work is planned within the first three years of the 2018/28 LTP.

The risk of poor performance of the District’s open drain network, because of 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.

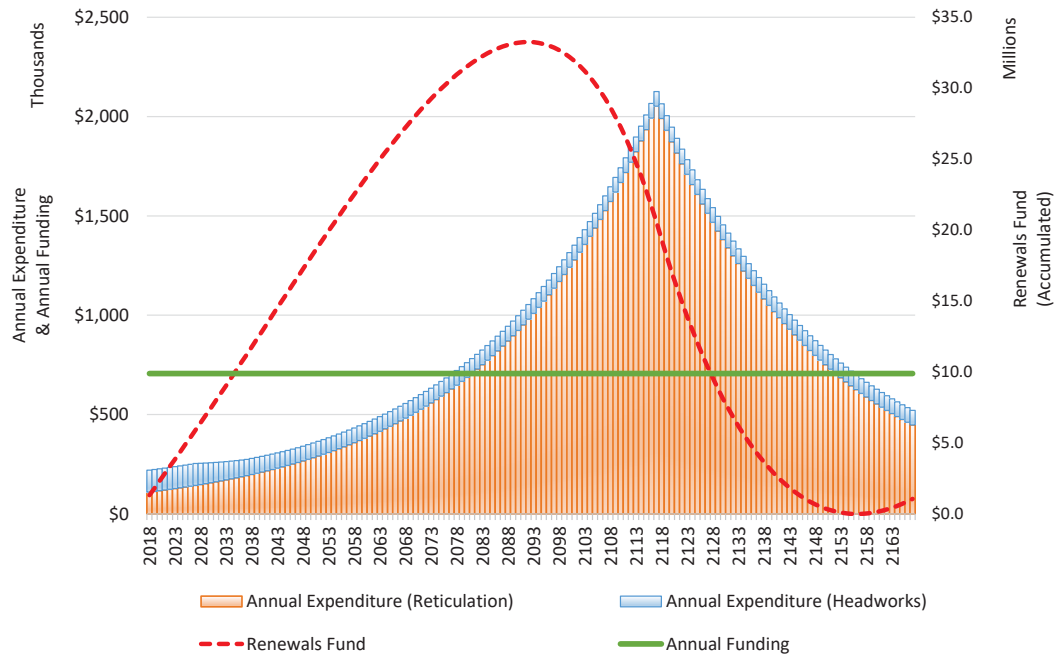
The risk, from new developments increasing runoff and adding to pollutant load, is managed by requiring developers to include stormwater attenuation and treatment facilities within development proposals, which meet the requirements of the Land and Water Regional Plan. Flood risk for new homes is dealt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

A financial risk arises from the retro-fitting of urban stormwater networks with treatment facilities that will be required by the urban stormwater discharge consents. There is considerable uncertainty about the solutions that may need to be utilised, and while the current LTP includes a budget of \$21.4 million, costs may possibly be in excess of \$100 million. A further uncertainty arises from the proposal to apply for consents seeking to delay the implementation of improvement works. If the Regional Council rejects this approach, funding provided in the budget in 2026/27 would need to be brought forward.

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 may become problematic.

Preliminary sea level rise and coastal groundwater modelling is planned within the first three years of the LTP. This will provide an initial understanding of any emerging issues associated with changing groundwater levels that may affect Kaiapoi and other coastal settlements’ drainage infrastructure.

Figure 5.7 150 year replacement cost forecast for Stormwater (in 2018 \$)



Renewing Infrastructure

The 150 year replacement forecast for drainage in figure 5.7 shows the required risk-based renewals expenditure across all drainage schemes to ensure current levels of service continue to be met, based on the renewals model. Refer to section 5.1 for further information about the way the outputs from the renewals model are incorporated into Council’s budgets.

Stormwater assets are relatively young compared to water and wastewater. Generally it was not until the 1990’s that full stormwater systems were installed with development.

The peak showing in 2120 relates to the end of life of recent development assets such as those in 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.

Providing for Growth and Changes to Levels of Service

Growth projections have been updated using the projections provided corporately as a baseline, and subsequent modelling carried out to identify new works or upgrades that will be required in the future to continue to meet the agreed levels of service.

New developments are required to include infrastructure that will ensure the discharge from the development is treated to the quality standards required by the Land and Water Regional Plan, and

that discharge does not occur at a rate greater than that which existed before the development. Stormwater treatment and attenuation ponds to achieve this are typically built or funded by each developer in the various development areas. This means nearly all the growth-related costs for capital works fall directly to the developer and minimal growth-related works are shown in the Council's stormwater activity management plans.

Proposed Capital Expenditure

The projected capital expenditure associated with the Stormwater infrastructure assets is graphically represented in figure 5.8. The figures shown for each of the five year blocks between 2028/9 to 2047/48 are the average annual expenditure over that period.

The high level of service expenditure showing in the first three years of the 2018-28 Long Term Plan relates to the ongoing flood mitigation and protection work triggered by the 2014 flood event and general improvements to levels of service. This includes Feldwick drain catchment improvements, Pentecost Road

stormwater main and the North Brook improvements (Janelle to White). Parnhams Drain catchment improvements have been deferred to 2022-2024.

The 2025/26 increase is for planned long term flood response work at Rangiora's West Belt and at Dockey Creek, while in the following years the expenditure represents anticipated works required to meet the global stormwater consent conditions.

Current Strategic Issues and Priorities

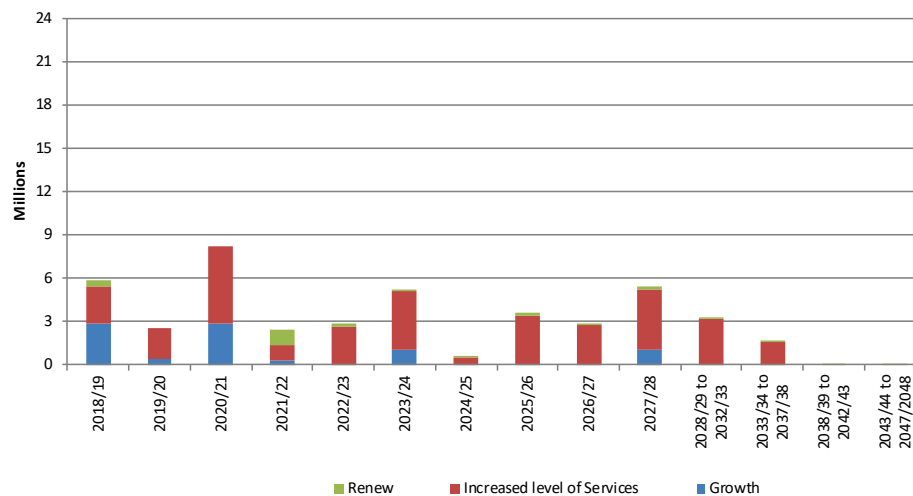
- The key strategic issue is the potential cost and difficulty in meeting the expected consent conditions required by the LWRP for discharge of urban stormwater.
- The Council is working with other councils to develop and assess cost-effective methodologies that will deliver the required water quality. This work is expected to take a number of years to develop and will involve working extensively with Te Ngāi Tūāhuriri Runanga.
- Developing technologies may assist with this work.

- As methods are developed and field tested, the high level estimate of \$100 million will be able to be refined. When the first of the consents has been obtained there will be more certainty about the timeframe required to achieve the standards.
- In the interim the IS anticipates that appropriate policy responses and implementation methodologies will be developed between now and 2025/26, when a budgetary provision of 21.4 million (in 2018 dollars) commences and is spread over the following 10 years.

Future Challenges and Emerging Issues

- The issue of improving existing urban stormwater quality is likely to remain a challenge for a considerable length of time, but the outcomes from the Land and Water Regional Plan requirements, will over time, ensure that water quality, in the streams and rivers that receive urban rainwater runoff, will improve.
- Managing expectations of small holdings owners with respect to levels of service for stormwater is also likely to be ongoing.

Figure 5.8 Projected Capital Expenditure - Stormwater (Inflation Adjusted)



5.5 Roads and Footpaths

The Service We Provide

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

As at 1 July 2017, the network included approximately 970 km of sealed roads, 575 km of unsealed roads, 292 bridges and 329 km of footpaths. Virtually all urban roads and 55% of rural roads are sealed and nearly all travel (97.2%) is on the sealed road network.

Managing Community Expectations

The Council's focus, for meeting future customer expectations, is on continuing to provide for growth in traffic numbers, for example, providing additional parking, working to improving travel time reliability and safety and providing for alternative transport modes.

Of those who responded to the roading-related questions in the Council's 2016 Customer Satisfaction Survey:

- 81% of respondents were satisfied with town footpaths and 59% with small settlement footpaths
- 84% were satisfied with town roads, 71% with small settlement roads, 77% with sealed rural roads and 60% with unsealed rural roads
- 34% were satisfied with the provision for cycling, which was the highest level of satisfaction recorded since 2001.

Dissatisfaction rates ranged between 12 and 16%, except for cycling provision and the Rangiora Town Traffic Flow System, which were both 29%.

Legislation and Regulation

The key pieces of legislation governing this activity are the *Local Government Act 2002*, the *Land Transport Management Act 2003*, the *Government Roding Powers Act 1989* and the *Resource Management Act 1991*. Key strategies driving the activity are the New Zealand Transport Strategy, the Government Policy Statement on Land Transport, Safer Journeys Strategy, the Regional Land Transport Strategy, and the Greater Christchurch Urban Development Strategy.

The Government Policy Statement (GPS) sets the framework for government transport directions. This policy is revised every three years and these revisions can substantially change the emphasis on roading and funding.

The 2018 GPS is currently under development and the incoming government has extended the time for public input to June 2018. The change in government following the 2017 election has meant that the incoming government's priorities may result in changes to the emphasis and priorities in the new GPS. It is too early to tell what those changes might be.

Asset Condition and Performance

Generally the roading asset is in good condition. The major pavement condition measure, smooth travel exposure, exceeds the Council targets of 75% greater than the target smoothness for urban roads and 95% for rural roads. The average footpath condition has also improved, due to a consistent ongoing replacement programme, with only 1.3 % of footpaths rated as being very poor and 6% poor. Just 3.3% of bridges are rated poor or very poor.

On the whole the roading network is performing well and generally meets accepted standards. In particular, road pavements rate well compared with the national average for roughness and condition. However, high population growth and conversions to dairying in the District, will continue to put pressure on the road network. This means some individual roads will show accelerated wear due to increased traffic growth, particularly those used by heavy vehicles. Funding levels will need to keep up with this growth to ensure the roading network continues to perform well.

Managing Risk and Increasing Resilience

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 and management. 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.

Renewing Infrastructure

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 5.9. 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. There are no plans to replace the bridge within the next 30 years.

The Skew Bridge, is programmed for a \$7 million upgrade/ realignment or replacement in 2018-2025, and following this work should not require renewal within the period of the IS. The Old Waimakariri Bridge, which links Christchurch and Waimakariri, is programmed for replacement between 2044 and 2046 at a cost of \$20 million, half of which is to be funded by the Council.

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

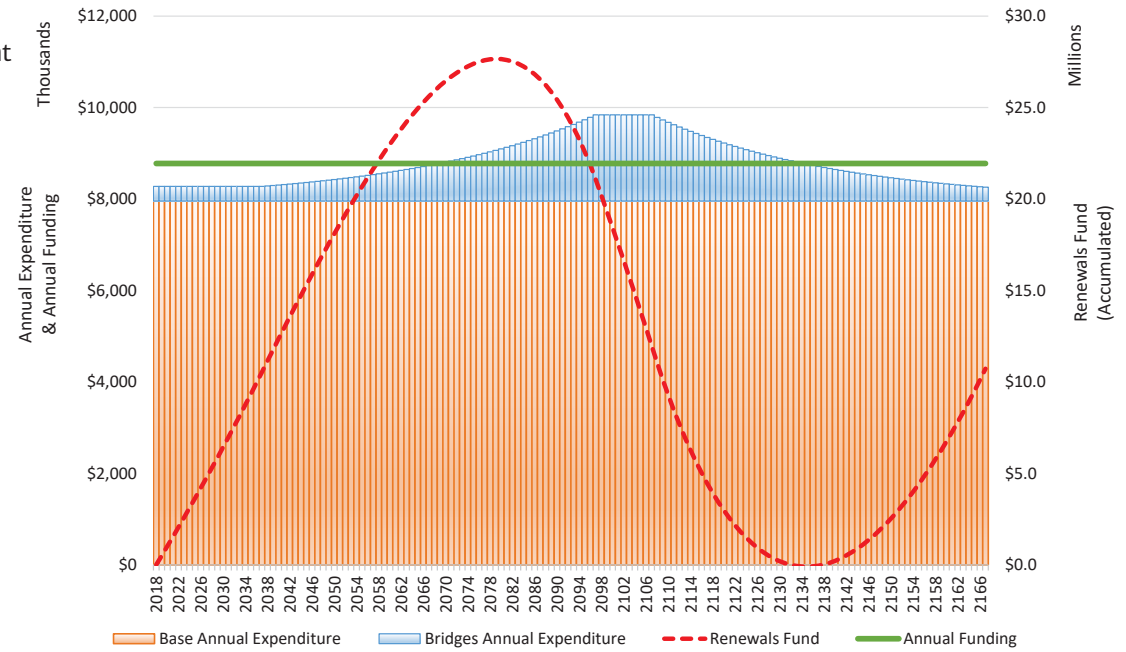
- A net benefit to the national and/or local economy from the renewals
- The lowest life-cycle cost for the asset (where it is uneconomic to continue repairing the asset)
- An affordable medium-term cash flow
- Other savings by co-ordinating renewal works with other planned works within the road reserve 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 risk.

The steady increase in renewals, shown in figure 5.9, reflects the new assets the Council anticipates acquiring as subdivision occurs. The peak in expenditure in the three years from 2044 to 2046 relates to the Council's share of replacing the Old Waimakariri Bridge.

Providing for Growth and Changes to Levels of Service

The main roading performance issues relate to

Figure 5.9 150 year replacement cost forecast for Roading and Footpaths (in 2018 \$)



connecting the eastern part of the District with Christchurch and making sure local arterial roads have sufficient capacity to cope with the anticipated growth in traffic volumes. This includes ensuring safety considerations are taken into account particularly on key routes and at intersections. Land has been protected to provide for a north-west by-pass of Rangiora and possibly an eastern by-pass, however, the latter is not expected to be required before 2040.

Work is programmed over the next two to three years to improve the arterial link from the west of Rangiora and Southbrook commercial area to the State Highway and Kaiapoi via Fernside and Flaxton Roads. As population grows so does the likelihood and number of crashes. A number of safety projects have been planned, including the re-alignment of Skew Bridge, to allow for the increased volume and speed of traffic to

and from the new arterial road at Silverstream.

Other projects reflect the move towards providing alternatives to increased road construction and more cars. Council is already providing for an increased demand in cycle facilities and is looking longer term into Park 'n' Ride in Rangiora and Kaiapoi to encourage increased public transport uptake. Ongoing improvement to cycle lane facilities, such as the Belfast to Kaiapoi route (\$1 million allocated in 2018/19-2020/21) will provide further opportunities for alternatives for commuters, particularly with the uptake of e-bikes. The Council also plans to have a Kaiapoi-Woodend cycleway link to complete the third part of the Kaiapoi, Rangiora, Woodend cycleway network although this project is contingent on the construction of the Woodend bypass by NZTA. Options for the link will be considered at that time.

A greater proportion of older people in the population in coming years could increase the demand for footpaths and other pedestrian facilities and see an increase the number of mobility scooters and other mobility devices being used on footpaths. There could be a proportionate reduction in peak-hour travel and increase in off-peak travel.

Transport infrastructure, including roading, pedestrian facilities and parking, is a key component of town centres. The Council recognises that in order to maintain an inviting urban landscape it needs to continually invest in upgrading these assets. As such, upgrades to the streetscapes in the Rangiora and Kaiapoi town centres have recently been completed.

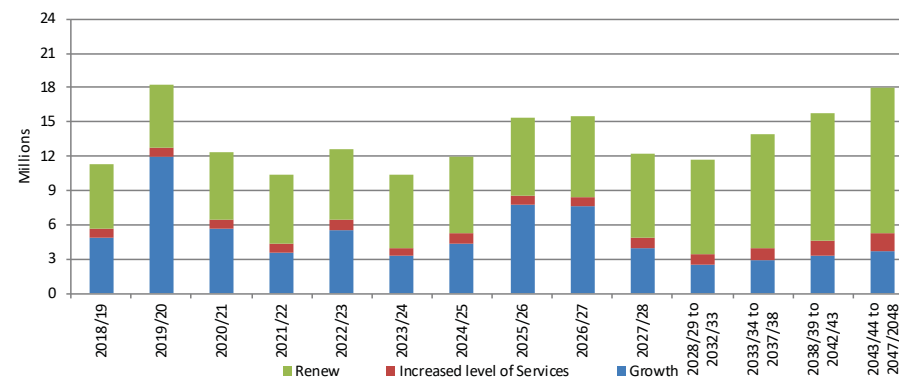
There has been increased pressure on parking in the Rangiora town centre. Land has been acquired to extend the existing Blake Street carpark and planning is currently underway for a \$4 million parking building on this site. A further \$2 million has been provided in 2022/23 for parking. Success with a transport mode shift or changes to shopping patterns may change the need for this.

The Kaiapoi Town Centre Plan is currently being reviewed. A number of projects are being considered to better align the retail and business areas with the river frontage and maximise this as a unique feature of the town. A similar review is planned this year for the Rangiora town centre.

Components of town centre infrastructure will almost certainly require renewing within the 30 year Infrastructure Strategy period. Upgrades for amenity purposes will be considered as part of future asset planning and a further \$10 million (in 2018 dollars) has been provided in 2035 for further improvements as required.

One key project by the New Zealand Transport Agency is the State Highway 1 bypass of Woodend.

Figure 5.10 Projected Capital Expenditure - Roads and Footpaths (Inflation Adjusted)



It was intended that this alignment be built around 2025–2030 but this project is now in doubt due to the new Government Policy Statement. No specific inclusion has been made for this bypass in the IS as it would be funded by NZTA if it went ahead, however, Council has allowed for it in its strategic planning for Woodend. Safety improvements will still be required for local roads, which are planned between 2018/19 and 2020/21.

The One Network Road Classification (ONRC) system introduced in the 2015-18 planning period by NZ Transport Agency (NZTA) has the potential to impact on the subsidy received by the Council. The system aims to provide consistent customer levels of service throughout the country, but recognises that individual communities may have other expectations. Where the community desires a higher level of service than that defined through the ONRC, Council will have to decide whether or not to fund the additional cost of providing the desired service.

Proposed Total Capital Expenditure

The projected capital expenditure associated with the Roads and Footpaths infrastructure assets is graphically represented in figure 5.10. The figures shown for each of the five year blocks between 2028/9

to 2047/48 are the average annual expenditure over that period.

The highest proportion of capital expenditure is required up until around 2022/23 by which time most of the currently planned new capital projects should have been completed. Expenditure over the 30 years is at its lowest around 2024/26 after which time the focus will move onto renewal of existing assets. Level of service increases remain a consistently minor component of the work required throughout the period.

Current Strategic Issues and Priorities

The key strategic issues identified in the Activity Management Plan through the Business Case Approach, which are relevant to the IS, are increased growth, road safety and the effect of land use changes on network maintenance.

Key strategic priorities are those which address the key strategic issues. These include:

- Improvements to Southbrook Road and the eastern and western routes through Rangiora
- Connections to State Highway 1 projects
- Improved options for alternative transport modes
- Improved safety on key routes, and

- Ensuring maintenance of the network is not negatively impacted by land use change.

Future Challenges and Emerging Issues

Developments in digital connectivity could result in more online shopping and teams of workers dispersed nationally and internationally. This could result in substantial changes in the ways individuals travel to work and shop, and the ways in which goods are distributed and delivered. Changes to the banking industry, as a result of internet banking, is an example of digital disruption changing the way business is conducted, which impacts on demand for travel.

It also appears that major changes in the vehicles used for transport are likely to emerge over the next 30 years. Autonomous vehicles, electric vehicles and electric bikes are three examples of vehicle technologies which are currently emerging. Trials are planned for Autonomous Aerial Taxis (AATs) in Dubai in 2018, which is an example of a potentially emerging disruptive transport technology.

It is difficult to predict the impacts that these, or other, yet to be developed, technologies might have on the transport system. Transport planners have coined the term 'deep uncertainty' to describe the difficulty in predicting the impact of new technologies and systems. These will be influenced by a number of variables, centred around three major themes:

- How well technology lives up to, or exceeds, current expectations, or moves into as yet unexpected areas
- How willing society at large is to accept and adopt new technologies
- Any legislative changes which are enacted to enable, or restrict, the implementation of new technology.

The three fundamental strands to achieving a more

sustainable transport future are reducing the demand for travel, using more sustainable modes and using more sustainable vehicles.

Demand for travel can be reduced by:

- Providing the facilities and activities that people want to attend and participate in close to where they live. This would involve encouraging the development of employment, recreation, and retail facilities within the District to reduce the need for residents to travel to Christchurch
- Encouraging 'digital connectivity' to replace physical connectivity where appropriate. This may involve on-line shopping, or working from home with good quality digital communication.

More sustainable modes can be encouraged by:

- Locating facilities close to where people live so that walking and cycling are viable modes
- Providing safe, well connected and pleasant infrastructure for walking and cycling, particularly to access key destinations
- Providing quality infrastructure for public transport, including bus stops, park 'n' ride facilities and public transport hubs
- Working with our Greater Christchurch Partnerships to provide a convenient, comfortable, and connected public transport system.

More sustainable vehicles can be encouraged by:

- Working with Mainpower and other providers to provide Electric Vehicle (EV) charging facilities in the main towns
- Investigating EV transport-as-a-service.

Over the longer term climate change could have an impact, although the actual impact on roading, both in terms of accessibility and in physical deterioration

within the District, is unknown. Coastal ground water rise may reduce pavement strength. Rising sea levels can be mitigated by ensuring that transport infrastructure is built above predicted sea levels.

5.6 Solid Waste

The Service We Provide

The solid waste activity involves the collection, transport, treatment and disposal of solid and hazardous waste in a way that protects and enhances the health and wellbeing of the community and minimises the effect on the environment.

The Council provides domestic rubbish bag and recycling bin collections to 73% of the District's households and businesses in five towns, seven rural townships, and in some rural areas along the collection routes. A recycling-only collection service is provided to another 4% of the District's properties (rural residential households). The Council operates a resource recovery park in Rangiora, a transfer station in Oxford and a cleanfill site. Aftercare is provided for five closed landfill sites and groundwater quality is monitored at four of these. Council is a joint venture partner in the Kate Valley Landfill and the rubbish accepted at the Southbrook Resource Recovery Park 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 businesses.

The assets comprise transfer stations, including kiosks and other buildings, refuse pits, hazardous waste storage facilities, access roads and hardstand areas, underground reticulation (water supply, waste water and stormwater), landscaping, fencing and gates, as well as fencing, gates and groundwater monitoring bores at the cleanfill sites and closed landfills, and resource consents for all sites.

Managing Community Expectations

Of those who responded to the solid waste questions in

the Council's 2016 Customer Satisfaction Survey:

- Almost 95% of respondents were satisfied with the kerbside recycling service
- 74% were satisfied with the kerbside refuse collection
- There was no marked change in satisfaction in recycling services from the 2013 survey and a slight decline in satisfaction with refuse collection services
- Between 95% and 98% of people were satisfied with the location and ease of use for refuse disposal, and the service provided by staff, at the Southbrook Resource Recovery Park and the Oxford Transfer Station
- On average, 94% of people were satisfied with the opening hours at the Southbrook Resource Recovery Park and 70% were satisfied with the opening hours at the Oxford Transfer Station.

There has been increasing demand for 3-bin services in urban areas and for urban services in more rural areas, such as bin collection services, from new residents moving into the District.

The Council has, after consulting in its draft 2018-2028 Long Term Plan, changed its current level of service for waste collection by introducing an optional multiple bin kerbside collection service to all properties within existing kerbside collection areas in 2019/20.

More environmental awareness may translate to lower demand for Council collection services, increased demand for education and in-home diversion solutions; or alternatively this could result in higher demand for Council to provide more in the way of diversion services at kerbside.

Legislation and Regulation

The key pieces of legislation governing this activity are

the *Waste Minimisation Act 2008*, the *Local Government Act 2002*, and the *Resource Management Act 1991*.

The *Waste Minimisation Act 2008* requires councils to promote effective and efficient waste management and minimisation within their districts and to adopt, implement and fund Waste Management & Minimisation Plans (WMMP). 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.

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 previous government's focus in the NZWS has been on reducing the harmful effects of waste and improving the efficiency of resource use, although this could change in the future. The introduction of waste minimisation targets would, for example, require council's to give effect to those changes in their WMMP's 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.

Possible changes to National Environmental Standards and District Plan rules could also have implications for how waste is managed locally and nationally. Changes in land use can influence the quantity and type of waste generated, for example, changing large blocks of rural land to smaller residential blocks intensifies population, increases public expectations about accessibility to Council-provided recycling services and results in more waste being removed from properties rather than being buried in farm pits.

Asset Condition and Performance

The majority of both transfer stations original infrastructure is approximately 20 years old and is in reasonable condition, although some components now require higher levels of expenditure to maintain their condition. The Southbrook Resource Recovery Park is 5 years old and in good condition.

The capacity of the rubbish pit, the recycling area and the second-hand shop at the Southbrook Resource Recovery Park are the main pinch-points owing to the increase in waste, recyclable and re-usable materials coming into the site. Shortfalls in capacity will need to be addressed within the next 10 years.

Assumptions on rubbish pit capacity are based on both theoretical estimates and observed limitations. The assumptions on the recycling area and the second-hand shop capacity are based on observed limitations. Data confidence is high.

The proposed introduction of a multiple bin kerbside collection service in 2019/20 would change waste flows and volumes through the Southbrook RRP. Diversion of a portion of the organic component through this collection service would reduce landfill waste, however a rubbish pit upgrade is proposed to both increase diversion from landfill and address capacity issues.

Capacity limitations at the Sutherlands Pit cleanfill disposal site resulted in Council opening in 2017/18 a

second cleanfill disposal site adjacent to Garterys Pit gravel extraction site.

Managing Risk and Increasing Resilience

The primary risks to the solid waste activity are 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, lack of land to expand waste handling & transfer sites, and changing recyclables markets/values. The local and on-site risks are being managed through operational planning and proposed capital works.

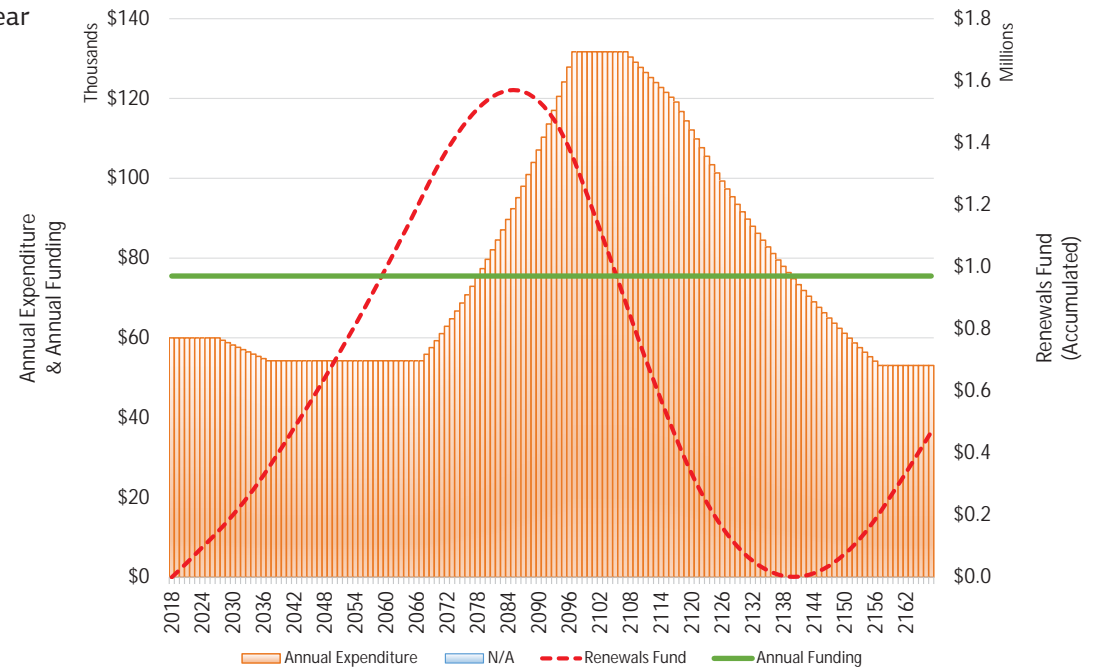
An inability to access Kate Valley landfill, for example, if the access road became impassable in the event of an earthquake or large snow event, would result in rubbish and recycling building up in the pit and insufficient empty containers in which to store these materials on-site.

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

Figure 5.11 150 year replacement cost forecast for Solid Waste (in 2018 \$)



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.

Renewing Infrastructure

The solid waste renewals work required over the next 30 years is relatively low given the overall condition of the major assets. The condition of the transfer stations is very good overall, being 20 years into a 100 year life.

As shown in figure 5.11, the annual renewals budget

will be set at a rate necessary to build up the renewals fund in order 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 2097 to 2107 relates to the replacement of buildings, concrete structures and other major infrastructure at the Southbrook Resource Recovery Park and Oxford Transfer Station.

Providing for Growth and Changes to Levels of Service

Council is a joint venture partner in the Kate Valley Landfill and this facility has capacity to cater for the region's residual solid waste that cannot be recycled or

re-used for the next 20 years. The property owned by the joint venture partners has capacity for additional landfill sites once the original site reaches its capacity and/or the consent expires.

Some expansion of and upgrades to the Southbrook Resource Recovery Park are planned to cope with capacity issues driven by population growth. The Oxford Transfer Station site has some area available to extend services on its current footprint, but no major capital works have been factored in for expansion of the site.

Changing age demographics have varying effects. 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 Council’s rating base and a change in waste flows through the Southbrook Resource Recovery Park.

Changes in demand will need to be carefully considered when planning future expansions of waste transfer stations and landfill sites, and their associated consenting requirements.

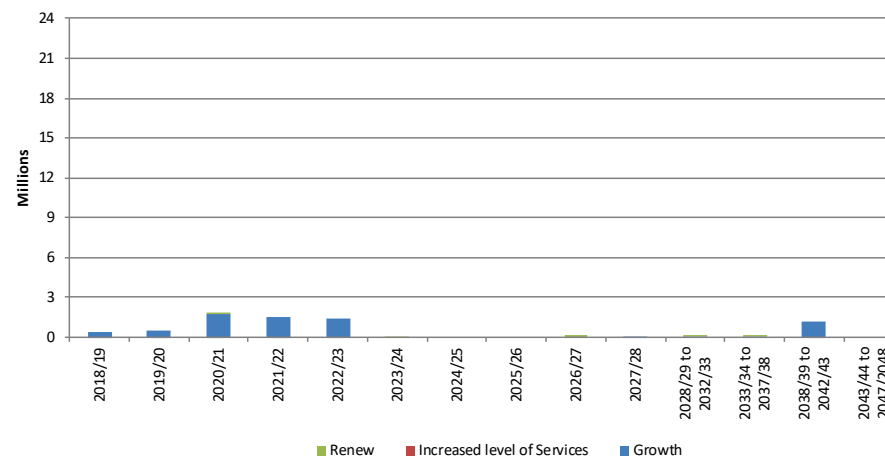
Proposed Total Capital Expenditure

The projected capital expenditure associated with the solid waste infrastructure assets is graphically represented in figure 5.12.

The capital expenditure in the first 10 years of the IS period relates to purchase of additional land and upgrade projects at the rubbish pit and the recycling and reuse area. These are driven by capacity issues caused by growth and by adopted diversion targets.

The figures shown for each of the five year blocks between 2028/29 and 2047/48 are the average

Figure 5.12 Projected Capital Expenditure - Solid Waste (Inflation Adjusted)



annual expenditure over that period. The capital expenditure in the block from 2038/39 to 2042/43 is an allowance for construction of a waste sorting and processing facility.

Current Strategic Issues and Priorities

Availability of a landfill disposal site. There is a high level of certainty that the regional landfill will be available beyond the current consented life of the landfill and the IS period, because of its location, the airspace capacity it has to expand and the public/private partnership structure formed to manage the site.

Increasing per-capita diversion from landfill. A step-change is needed to achieve this and includes:

- The proposed multiple bin kerbside collection service which will divert food and garden waste from landfill for beneficial use as compost
- Upgrade of the refuse pit to resolve capacity issues and/or to increase diversion from landfill
- Upgrade of the recycling area and second-hand shop to increase capacity to cater for increased demand and expansion of diversion services.

Affordability of services and waste disposal. This is addressed by the optional nature of the proposed user-pays rubbish bag/rated multiple bin service.

Land availability and consenting for expansion of services, waste processing and cleanfill:

- Once existing cleanfill sites are filled Council may not be in a position to provide clean fill disposal for contractors, which could increase construction costs
- Once the total site capacity at the Southbrook Resource Recovery Park is reached, Council would have to find and consent an additional or alternative site to provide waste transfer services for the District.

Future Challenges and Emerging Issues

New technologies and systems could have a significant impact on solid waste services, diversion activities, assets and funding models. Examples of possible changes/impacts are as follows:

- Electric collection vehicles could replace diesel trucks. Self-driving collection vehicles could replace standard vehicles, although this would not necessarily result in fewer collectors as an

attendant would be needed to ensure all bins/bags are collected

- Radio Frequency Identification (RFID) technology improvements could enable pay-by-lift charges, and potentially pay-by-weight charges
- The ability to track GPS location and interrogate video coverage from collection vehicles in real-time will enable customer services staff to answer residents' concerns promptly, improving communication between Council, residents and the contractors
- New technologies could mean recyclable materials could be partially processed on-site at the Southbrook Resource Recovery Park to reduce transportation costs and increase the value of materials
- Changing market demands for recyclable materials may make it more cost-effective to divert more materials from landfill, and provide more opportunities for businesses to recycle or process waste such as plasterboard. Alternatively, falling values in the recyclables markets would result in the opposite drivers and may reduce diversion and increase waste to landfill.

If the Council wants to realise a more sustainable future it will have to encourage residents to change their habits and attitudes toward waste minimisation. Provision of a permanent education centre, and possibly a community garden-type area, will provide better opportunities for community education and will encourage the necessary change in attitudes.

There is an increasing trend for people to balance consumerism with environmental concerns, brought about by more environmental pressures and issues. This could possibly result in a future lower waste-per-capita generation as people move from recycling towards reducing their waste.

5.7 Green Space and Aquatic Facilities

The Service We Provide

Green Space - The Council provides a range of facilities and amenities to support community health, fitness and quality of life. These include community buildings, cemeteries, parks and reserves and streetscapes, which provide the community with opportunities for leisure and social interaction.

The Green Space activities currently include:

- The provision of extensive park and reserve space in the form of neighbourhood parks, sports parks, natural areas, public gardens, cultural heritage sites (including cemeteries), civic spaces and streetscapes
- 27 community buildings in the form of halls, community centres, pavilions and meeting rooms
- Four privately leased holiday parks (camping grounds) at Ashley Gorge and Waikuku, Woodend and Kairaki Beaches (managed by Property)
- Rangiora Airfield
- 62 public toilet facilities, of which 61 are maintained by the Council.

Aquatics - The pools are important venues providing for community health, fitness and quality of life. They also support educational activities such as teaching children and adults to swim.

The Aquatics activities currently include:

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

Managing Community Expectations

In 2017 the Council prepared a Sports Facilities Strategy, Playground Strategy, Community Facilities

Strategy and Public Toilet Strategy to provide strategic direction for these activities. Improvements to levels of service were identified in the strategies to ensure community expectations were able to continue being met, for example, a move towards improving the quality of some sports grounds to sand carpet sports fields, providing additional shade over selected playgrounds and additional funds for new public toilets.

The strategies also identified national trends of significance to key Green Space assets, such as the demand for higher quality public facilities for recreation, which are influencing the way in which assets are being built and maintained.

The most significant levels of service change being considered over the next 30 years relates to the provision of indoor court facilities. The recent Sports Facilities Strategy has identified the need for an additional four indoor courts to cater for participation in key sports such as basketball. The trend towards pay for play activities also means more people are interested in shorter versions of more traditional sports which are often played indoors. These include 3 on 3 basketball and futsal.

The Council has progressed with developed design and has included in the Long Term Plan 2018-28 \$27.85 million for the construction of a Multi-Use Sports Facility alongside the Coldstream hockey turf in Rangiora. This amount is based on the current developed design and costing for a four court indoor facility with extra capacity to cater for a growing population.

Demand for walking and cycling facilities is growing in response to the aging population and technology improvements such as E-bikes. To cater for this, the Council is continuing to create new linkages by taking a network approach to land acquisition via subdivision.

Customer satisfaction with Green Space and Aquatic Facilities provision is measured in the Council's tri-annual

Customer Satisfaction Survey. The last survey completed in 2016 identified the following points:

- 84% of respondents to the questions were satisfied with parks and reserves, 67% with play equipment, 66% with public toilets, 62% with halls and pavilions, 55% with swimming pools and 47% with cemetery maintenance
- Dissatisfaction rates ranged between 2 and 6% except for public toilets which was 22%. This was largely due to dissatisfaction with Rangiora town centre toilets.

Green Space also undertakes annual user surveys of the three main community facilities and carries out targeted consultation when required to identify the needs and issues associated with specific projects.

Aquatics Facilities undertake customer satisfaction surveys every six months at each of the pools. These surveys continue to show very high satisfaction levels for pool users.

Legislation and Regulation

The key pieces of legislation governing this activity are the *Reserves Act 1977*, *Resource Management Act 1991*, *Local Government Act 2002* and the *Building Act 2004*.

There does not appear to be any significant legislative changes proposed or identified for the majority of the Green Space activities. Sustainability may be a major focus area for the new Government and Green Space has begun to implement sustainable practises where possible. Any changes to the Building Code and accessibility standards have the potential to impact on community buildings and Aquatic Facilities.

Asset Condition and Performance

A full condition assessment and validation of all recreation assets falling within the Green Space activity was undertaken in 2013. Staff have

implemented an ongoing asset validation programme utilising mobile tablet technology which has allowed all assets, except for community facilities, to be reassessed every 18 to 24 months. This allows realistic capital replacement budgets to be set that ensure the overall condition of the assets remains at a high standard. Community facilities will now be included in the asset validation process.

A full revaluation of Green Space assets was undertaken in 2016.

The asset information currently available suggests that, on average, the condition of parks related assets is moderate to good. There are some areas where asset improvements can be made, for example, the condition of water features and irrigation systems.

The current 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 Program 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.

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 continued to perform well with continuing high levels of community use. Aquatics staff have identified that there is still capacity at the pools for additional users.

Managing Risk and Increasing Resilience

The four most significant risks to asset performance in

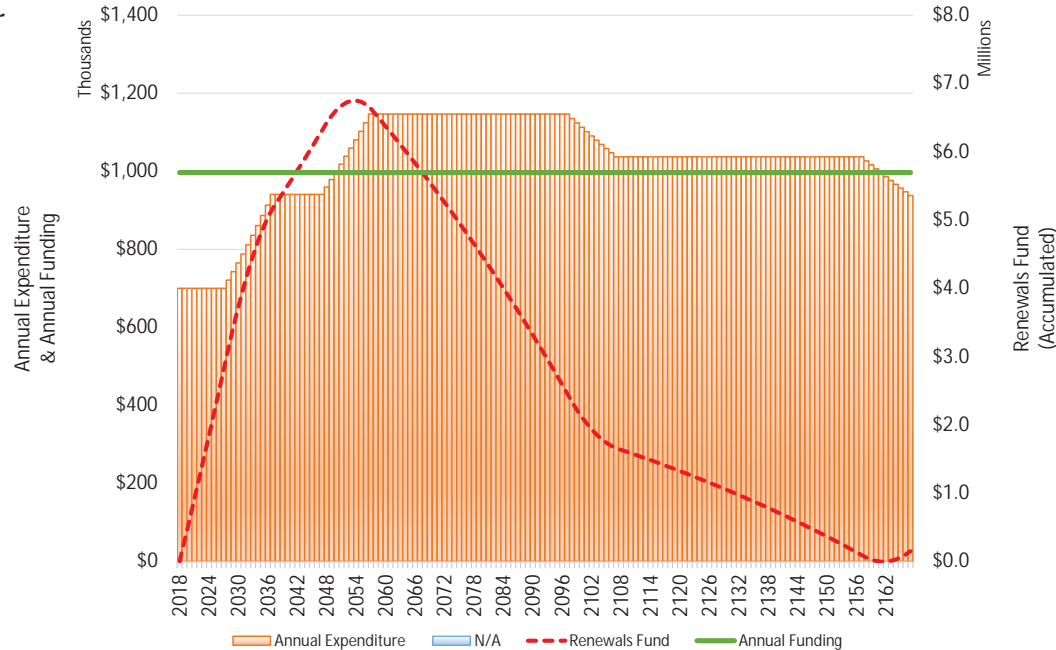
the Recreation, Green Space and Community Facilities portfolios are earthquakes, climate change, population growth and demographic changes. These are identified below:

- 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, requiring more irrigation to maintain it. Sea level rise will, in time, impact on coastal reserve areas. Consideration is being given to the tree and shrub species and grass cultivars used, with more drought tolerant plants being chosen.
- The significant growth throughout the District over the last several years has increased the demand for Green Space and Aquatic Facilities. Green Space has focused on maintaining asset performance to ensure Levels of Service and resident demands continue to be met.
- Green Space and Aquatics are aware the needs and demands of the growing 65+ age group must be considered when designing and maintaining assets.

Renewing Infrastructure

Renewals of Green Space assets occur when they are no longer able to meet level of service requirements. The rate of asset renewal is intended to maintain the overall condition of the Green Space infrastructure at

Figure 5.13 150 year replacement cost forecast for Green Space (in 2018 \$)



a standard which reflects its age profile and ensures the community’s investment is maintained. The level of expenditure on asset renewals varies from year to year, reflecting the age and condition profiles of the assets, the on-going maintenance demand, customer service issues and the differing economic lives of individual assets comprising the overall asset.

There are no proposals for the major renewal of any community facilities in the next 30 years due to most major community facilities being less than twenty years old and the major enhancement and earthquake strengthening work undertaken following the Canterbury earthquakes.

Figure 5.13 shows the renewals budget which is allocated according to the expected life of the asset and the regular condition assessments undertaken by staff.

The growth in the District has resulted in a significant number of additional Green Space assets being installed over recent years, which have an average life expectancy of between 30 and 50 years. This is represented by the overall rise in expected replacement costs after 2046 when a number of the new assets will begin to require replacement. The small spikes in the replacement data are a reflection of the installation of similar assets in new subdivision areas within the same timeframe.

Providing for Growth and Changes to Levels of Service

The strategies for the four major Green Space asset groups; Sports Facilities, Public Toilets, Play Spaces and Community Facilities, have identified the likely future

requirements across the District for these asset types. This information has been used to develop proposed levels of service and capital development programmes aimed at meeting the forecasted growth and demand.

In each new sub-division area land is set aside for community and neighbourhood recreation areas to meet the identified levels of service and the development of these spaces is an important aspect of Green Space work.

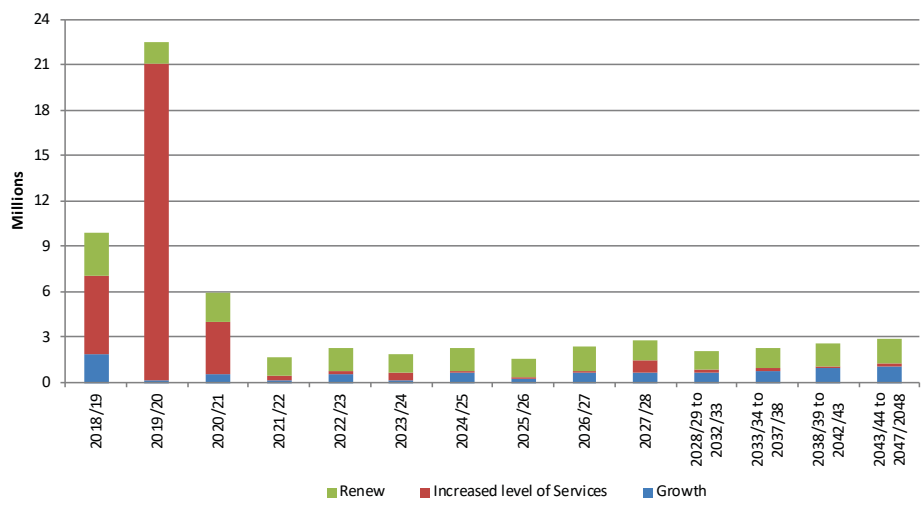
The District is well served with sport and recreation reserves and no further expansion of these is planned in the next 30 years, reflecting the trends for reduced participation in organised sport and an increased focus on pay for play activities in high quality facilities. These trends have been confirmed in the Sports Facilities Strategy, which has also indicated a need for an indoor court facility within the District.

The Council has invested in two artificial surfaces for sports practices and playing surfaces over recent years. The surfaces are located at Kendall Park and the hockey turf at Coldstream Rd. The recently completed Sports Facilities Strategy has identified that rather than provide a third artificial surface, which had been identified in the 2015-25 Long Term Plan, the community would be better served by upgrading existing grass surfaces throughout the District. This would include irrigation and drainage upgrades and the development of specific training parks and sand carpet fields.

Continuing to develop existing reserves is also a priority, especially the 550 hectare Te Kōhaka o Tūhaitara Reserve that borders the coast and the Silverstream Reserve, both of which have management plans in place for their progressive development.

Implementing the Council’s 2017-22 Walking and Cycling Strategy is also important as the aging of

Figure 5.14 Projected Capital Expenditure - Green Space (Inflation Adjusted)



the population is expected to result in an increase in passive recreation activities such as walking and cycling.

Proposed Total Capital Expenditure

The projected capital expenditure associated with the Green Space infrastructure assets is graphically represented in figure 5.14. The figures shown for each of the five year blocks between 2028/9 and 2047/48 are the average annual expenditure over that period.

The following chart indicates the highest amount of capital expenditure is expected over the period 2018 to 2022. The majority of the capital expenditure is related to the provision of the Multi-Use Sports Facility. Once this project has been completed, the main focus for capital expenditure is on the renewal of existing assets.

Current Strategic Issues and Priorities

- Continuing to develop existing reserves, in particular Te Kōhaka o Tūhaitara, Silverstream and Taranaki Reserves

- Developing a Multi-Use Sports Facility
- Upgrading existing sports surfaces.

Future Challenges and Emerging Issues

Sport New Zealand has been active over recent years promoting effective sports and leisure planning practices nationally. This has led to best practice approaches, such as facility-hubbing (multi-sport), multi-use courts, active open space designs and holistic asset plans, being implemented at a regional and sub-regional level. These influences are likely to accelerate.

One of the most significant new technologies for Green Space is the use of E-bikes. These have become very popular and accessible and as the technology improves, people’s demand for off-road and on-road connectivity within the District is likely to increase.

Addressing sustainability is important for Green Space. Significant issues are ensuring:

- Energy and water use is efficient
- Materials are reduced, reused and recycled, organic

material is returned to the earth and planting matches climatic conditions

- Renewable energy sources are explored, reducing emissions and moving towards carbon neutrality
- Discharges to the environment are safe, and indigenous biodiversity is encouraged and protected.

Green Space has identified the following practises, at both operational and management levels, as contributing towards sustainable practice:

- Use of mulch created from tree matter removed as part of the Tree Maintenance Contract within the Park and Reserves Maintenance Contract
- Specified sprays and herbicides applied in accordance with a spraying policy, as part of the Park and Reserve Maintenance Contract, to ensure the correct product is being used and the impact on the surrounding environment is minimised
- Inclusion within Green Space contract tendering processes for consideration and weighting, where appropriate, to be given to the contractor’s sustainability practices and initiatives
- Planting of trees, shrubs and other plants throughout the District that are able to cope with the predicted changes in climate.

5.8 Property

This section covers the two distinct asset/activity areas of Housing and Service Centre/administration activities.

5.8.1 Affordable & Elderly Persons’ Housing

The Service We Provide

Council provides targeted low cost housing for the elderly at seven sites, comprising 112 one bedroom units in 45 buildings. Council policy states the service

is to be self-funding without direct ratepayer support. The application criteria targets super-annuitants over 65 years of age with low incomes and modest assets. This generally means tenants are eligible for the Accommodation Supplement to make housing costs more affordable.

The affordable housing portfolio comprises seven near new 3 bedroom houses and provides below market rentals for families on restricted incomes to enable them to save a deposit on their own house over a period of five years.

Council owns a number of other houses purchased for other purposes, generally associated with land acquisitions for infrastructure such as roads. The strategy around these properties is generally to hold them only as long as needed to complete the new infrastructure work, or until improvements are completed that enable their on-sale in an optimal way.

Managing Community Expectations

Occupancy rates are an indicator of performance and these have historically been maintained at approximately 98%. Current occupants typically have tenancy's lasting 6 years, commonly terminated by ill health or death. The longest tenancy is currently 18 years.

No formal customer surveys have been conducted but most anecdotal feedback from tenants is positive and no evidence of any significant issues exists.

Only limited anecdotal feedback has been obtained from affordable housing tenants. The Affordable Housing initiative needs further review to establish clearer criteria for targeting participants and for methods of delivering the benefits sought. This will involve some wide-ranging consultation with Councillors, staff and the community.

Legislation and Regulation

Key pieces of legislation governing this activity are the *Residential Tenancies Act 1986*, *Building Act 1992*, *Resource Management Act 1991*, *Local Government Act 2002* and the *Health & Safety at Work Act 2015*.

Likely influences on capital costs are:

- Increases in the mandatory insulation requirements
- General changes/ tightening of requirements of the Building code
- Increasing requirements for Green Star rated building performance
- Implementation of a Warrant of Fitness for rental accommodation
- Seismic performance criteria, especially if extended to housing.

In addition, the incoming Government is in the process of reviewing existing initiatives in relation to affordable housing and social housing, which includes pensioner housing. One of the key Government funding mechanisms to support people on low incomes is the Accommodation Support. Changes to this funding mechanism could have a significant impact on the affordability of pensioner housing.

The new Government may also review the role of Local Government, Community Housing Providers and the availability of Income Related Rents Subsidy (IRRS). This could significantly change the rationale around the ownership, funding and operation of targeted pensioner housing and affordable housing.

Asset Condition and Performance

A 2015 condition assessment rated the overall condition of the portfolio as following; 25% As New (Ranui Mews in Kaiapoi, built in 2014), 14% Excellent, 36% Good, 16% Average and 9% Poor or Very Poor.

Most of the 'poor' or 'very poor' elements or equipment have been addressed since the assessment.

Although there has not been a formal measure of asset performance, all the units are weather-tight and capable of being kept relatively warm, and complied with the building code when built or when significant works were last done.

Areas for improvement include better insulation and thermal performance, removal of asbestos when necessary, and addressing items of functional obsolescence and unit configuration.

The current rentals are below market rates and therefore more affordable for tenants in relative terms. However, lifecycle cost analysis shows that current rents do not cover the full cost of owning and operating the asset and activity over time, when the full replacement program of buildings is taken into account. This is discussed further under 'Key Strategic Issues and Priorities'.

With regard to affordable housing, the effectiveness of the scheme is under review with only a modest number of participants that have completed their 5 year tenure going on to buy their own home.

Managing Risk and Increasing Resilience

Following the Canterbury earthquakes properties were inspected and any significant safety risks were mitigated. The design of the building structures has demonstrated high levels of resilience to earthquakes, high winds and heavy precipitation. Detailed Engineering Evaluations (DEE's) have been completed and indicate a relatively low risk. This is largely due to most being single story with timber framing as the primary structural elements. Some minor recommendations were made and these will be implemented when other works are in progress.

The renewal/ refurbishment programme is focussed on making the units more energy efficient and removing health hazards such as asbestos.

Renewing Infrastructure

Following the 2010 and 2011 earthquakes, several complexes in Kaiapoi were Red Zoned and demolished. A new 26-unit complex was built to replace these however, this required the use of existing reserves and debt funding.

The bulk of the housing stock was built in the 1960's and 1970's. While the units are generally in good condition, they suffer from functional obsolescence and require upgrades to address specific issues such as asbestos and to meet current and anticipated compliance requirements.

Replacement units are not anticipated for three decades, however, once they are replaced, they are likely to be built with a greater emphasis on Environmentally Sustainable Design (ESD).

The average morbidity of housing in NZ is approximately 90 years of age, based on a 1990's study. Actual asset life varies considerably on a site-by-site basis but for planning purposes this provides a base assumption against which variations can be managed.

With most units half way through their anticipated life, a program of internal renewals and upgrades is planned over the next decade to make them fit-for-purpose. In addition, roof renewals, sewer and other site infrastructure all need substantial renewals over the upcoming decade to keep

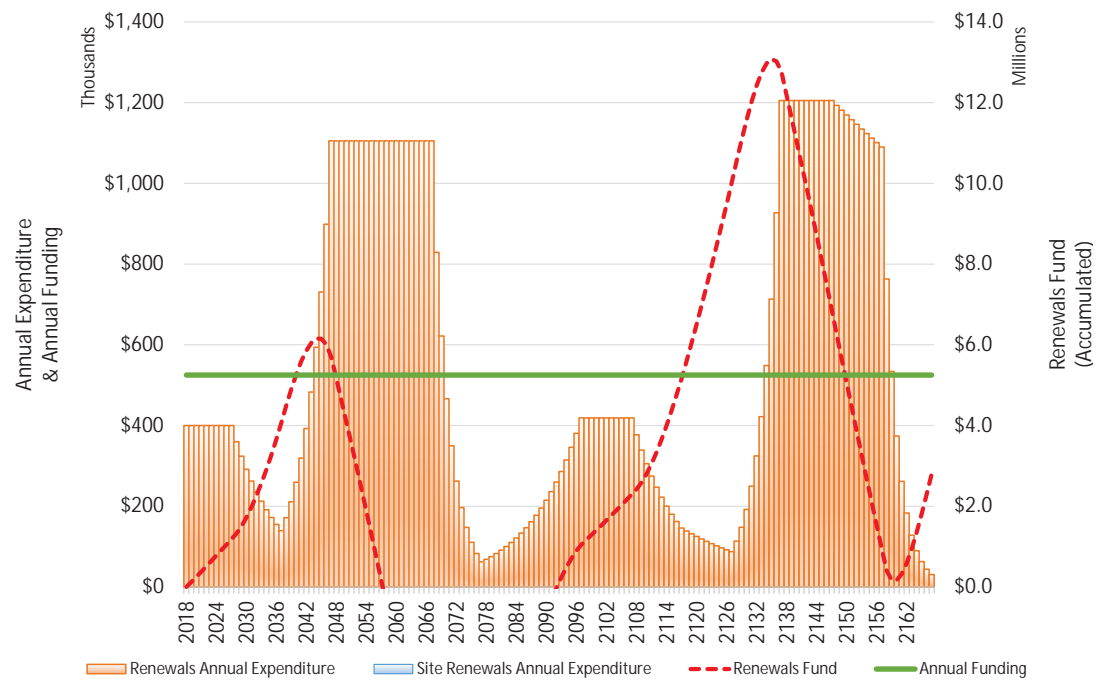
the units serviceable for another 40 to 50 years. The above work amounts to \$400,000 per year shown as the initial elevated spend in figure 5.15.

Following the 'mid-life' programme of works it is anticipated that renewals expenditure will be modest and maintenance costs may be able to be reduced for a period.

Beyond 2048 significant expenditure is required to replace the units as they become uneconomic to repair. This is shown in the second larger spike.

The graph spreads the cost over a 20 to 30 year period, as a 90-year replacement date is a broad estimate. Actual site replacements create a much larger spike over single years rather than decades.

Figure 5.15 150 year replacement cost forecast for Pensioner Housing (2018 \$)



Providing for Growth and Changes to Levels of Service

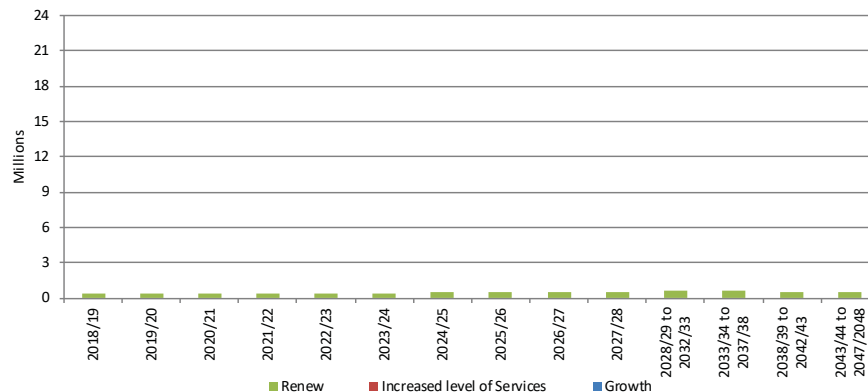
The Council service currently supplies about 10% of the rental demand demographic, however, the numbers of people aged 65+ are expected to treble from about 11,000 now to about 30,000 in 30 years' time.

With the projected expansion of the 65+ demographic it is reasonable to assume the demand for smaller homes or housing units is likely to increase.

Housing NZ has recently expanded its one bedroom housing stock in the District with 28 new units currently being built in Rangiora for people over 50 years of age.

The cost of debt servicing new units along with operational costs makes it uneconomic to build new units without funding from the government, ratepayers or other external agencies. The self-funding requirement for the pensioner housing service means that the cost of any increase in the level of service is passed on to the tenants.

Figure 5.16 Projected Capital Expenditure - Housing (Inflation Adjusted)



No substantive work has been done by Council to predict the likely future demand for pensioner or affordable housing. Currently there are no plans to expand the current asset base to cater for an older population.

Proposed Total Capital Expenditure

The capital expenditure forecast, shown in figure 5.16, comprises renewal and replacement work and does not include any allowances for changed levels of service.

Some aspects of the works could be considered 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.

As no allowance has been made for growth the total number of units supplied will remain at 112.

With regard to the affordable housing portfolio, the relatively young age of these houses means significant renewals will not be required over the 30 year Infrastructure Strategy period. Existing rental income is adequate to cover the long-term costs of ownership

including the replacement of the houses in about 80 years' time.

Current Strategic Issues and Priorities

The major challenge facing the service is its long-term financial viability. While the current portfolio debt is modest there are no funds available for the required renewals and refurbishment of units over the next 10 years, or for the eventual replacement of the portfolio.

Projections show the service will need alternate funding sources beyond 2052 to remain viable. Work is progressing with alternate strategies, however, significant rental increases are required to address the shortfall identified.

For most tenants 70% of the increase is covered by the Accommodation Supplement, however, there will still be a net impact on tenants. To soften the impact of this the proposed rent increase is staggered over 6 years.

Discussions are being held with Government agencies regarding potential shifts in policy by the new Government that might result in more direct support for pensioner housing. If this eventuates, the need for the rent increases may diminish.

Future Challenges and Emerging Issues

Changing government policy provides both opportunities

and some risks that are as yet unclear. Some of these may impact current operations and decisions but are more likely to have an effect in the longer term.

5.8.2 Service Centres

The Service We Provide

The main Council Service Centre and administrative headquarters for Council is located in Rangiora. This includes three separate sites comprising the main Rangiora Service Centre at 215 High Street, the adjoining Ashley building and office space leased in the Farmers building. A small number of staff are located in Portacoms adjoining the Library.

Smaller Service Centres are located within the Library facilities at Kaiapoi and Oxford. These are covered in the following Libraries section.

Service Centres support administrative and governance functions. They provide office and service centre spaces to meet the accommodation needs of Council staff, customers and stakeholders and spaces for public meetings and official occasions.

Managing Community Expectations

In late 2016 a staff survey identified and confirmed a number of issues with the main Rangiora Service Centre building, in that building systems were performing poorly and failing, and that the office layout and general fit out contributed to varying levels of dissatisfaction.

Legislation and Regulation

The key pieces of legislation governing this activity are the *Building Act 1992*, *Resource Management Act 1991*, *Local Government Act 2002* and the *Health & Safety at Work Act 2015*.

Likely influences on capital costs are:

- General changes/ tightening of requirements of the Building code

- Increasing requirements for Green Star rated building performance
- Seismic performance criteria.

Asset Condition and Performance

The leased Farmers building of approximately 800 m² is new and in excellent condition, performing well and fit-for-purpose in terms of design and functionality.

The Ashley building was built in the 1980’s and repurposed as office space in 2008/09. The building was recently strengthened following the Canterbury earthquakes, with both floors refurbished and asbestos encapsulated in the original ground floor shop plaster ceiling. Overall, the building is in good to excellent condition.

The Rangiora Service Centre was built in the early 1980’s. The exterior is in good condition but the overall interior is poor, due to aging infrastructure and wear and tear. The performance of Heating, Ventilation & Air Conditioning (HVAC) systems is only fair to poor, especially over summer months. The electrical system is dated and other building systems and interior fit-out features are performing poorly. The building is at capacity, but spatial layout of offices is poor with relatively low utilisation of space on a per-metre squared basis.

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.

Anticipated growth over the next 10 to 30 years puts

immediate pressure on finding a solution for office accommodation in Rangiora. While the Portacombs are in good condition they struggle to maintain appropriate environmental conditions and are therefore only viewed as a temporary solution to space shortages.

Managing Risk and Increasing Resilience

A range of compliance and functional obsolescence issues exist in the Rangiora Service Centre, with some of these representing a high risk of failure.

Renewing Infrastructure

The renewal profile, as shown in figure 5.17 for the Rangiora Service Centre and Ashley building is based on a number of assumptions around long term accommodation strategies.

The LTP proposes \$3.99 million be spent between 2018 and 2020 on addressing the identified building

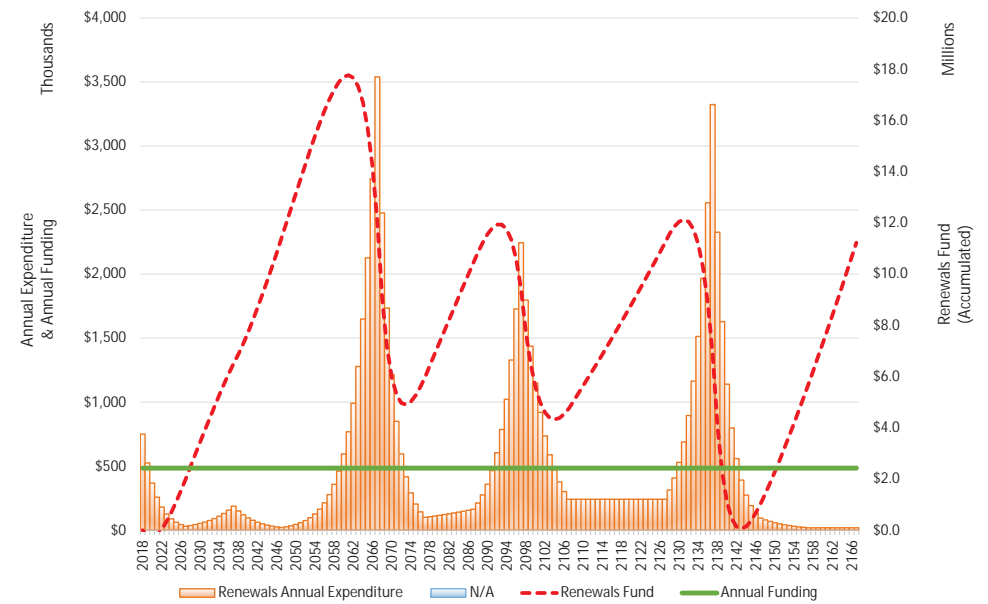
system deficiencies and improving the utilisation of the building, to allow an additional 30-40 staff to be accommodated to cater for the growth anticipated over the next 10 years.

The end result will be a building, with substantially new core infrastructure, only requiring modest renewal expenditure for several decades. Beyond this, it is assumed that a replacement program of around 70 years will apply. This will change if the substantial extension to the building currently proposed for 2029 goes ahead.

Providing for Growth and Changes to Levels of Service

The refurbishment project planned for the Rangiora Service Centre over the first two years of the LTP addresses both deferred renewals and capacity issues over the LTP period, with capacity extended from 145 to around 195 people.

Figure 5.17 150 year replacement cost forecast for Rangiora Service Centre (in 2018 \$)



A key assumption is that Council will maximise the \$500,000 investment in the fit-out of the Farmers Office space by continuing to occupy that space until the final lease expiry in 2029. This provides a critical decision point and means the Council has until 2025 to make a decision about how it will accommodate staff.

For the purposes of this Strategy it is assumed that all administration and customer service teams should be accommodated together in one building, along with allowances for growth through to 2048. The rationale for this is improved customer service, better economies of scale and improved organisational effectiveness. This assumption and a range of options will need to be robustly tested before 2025.

A further key assumption is that there is no material change to the structure or purposes of Local Government or the Council. Accommodation options would need to be reconsidered if there were major changes.

Options exist to build an entirely new facility in 2029 for all staff or an extension of the existing Rangiora Service Centre building to achieve the same capacity.

A lease option could be pursued but no commercial office space exists that is large enough to meet Council's requirements. A developer would need to build a purpose built facility significantly larger than any other commercial lease space currently provided in Rangiora. A variety of risks is associated with this approach.

It is unlikely that a private property owner could access capital at a lower cost than the Council and a return on the investment, above the cost of their capital, would be required to provide for profit and risk. While Council remains open to opportunities, it seems likely that the most cost-effective development and ownership structure will be for the asset to remain with Council.

For the purpose of this IS, it has been assumed that the best option is to extend the existing building and \$18 million has been provided for this in 2029. This assumption requires further investigation prior to the development of the next LTP.

Proposed Total Capital Expenditure

Figure 5.18 shows 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.

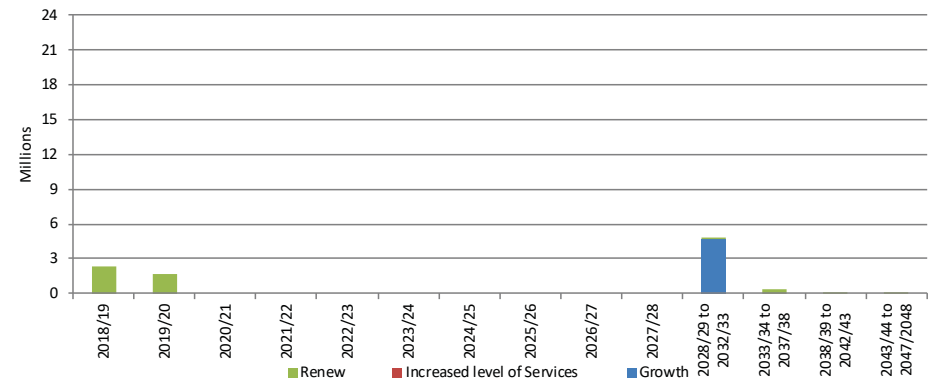
Ongoing renewals and refurbishments are proposed using a cycle of between 15 and 20 years. A larger mid-life spike indicates where more significant renewals are catered for at intervals of around 35 years.

Current Strategic Issues and Priorities

A key priority is the mitigation of anticipated asset failures in the Rangiora Service Centre building that could compromise service delivery, compliance and staff health and safety.

Closely associated with the above is the need for additional capacity for staff and addressing a cramped and poor quality work environment that may also be impacting on customer service.

Figure 5.18 Projected Capital Expenditure - Service Centres (Inflation Adjusted)



Opportunities exist to significantly improve energy management and other operational functions with new infrastructure and better design.

Future Challenges and Emerging Issues

The plans to allow for future growth are challenging in that the economics around incremental expansion of a facility are generally poor.

The two strategies that can generally be applied are subletting the unused space until it is needed or paying a premium for both the initial build and subsequent extensions to allow for growth.

Council will need to consider the options available to it and carry out further investigations to validate assumptions and identify cost efficiencies.

5.9. Libraries

The Service We Provide

The Library service is located at 3 main sites, Rangiora, Kaiapoi and Oxford.

Small Service Centres are co-located at Kaiapoi and Oxford and are covered within this part of the IS.

Library services are provided to visitors and residents and include a variety of learning, information and recreation resources, in print and electronic format, available to the public in the libraries at Rangiora, Kaiapoi, and Oxford, and via the libraries website.

Qualified staff utilise quality resources and appropriate technologies to inform, inspire, empower, entertain and sometimes challenge library users. This helps to connect people to their community, their culture, their heritage, their futures and the world in which they live.

Managing Community Expectations

During the 2016/17 financial year there were over 460,000 visitors to the Rangiora and Kaiapoi Libraries with over 72,000 visiting the Library webpage.

Over 97% of respondents to the June 2017 Libraries' Customer Satisfaction Survey were satisfied or very satisfied with library services. More than 90% said they were satisfied or very satisfied with the quality of the building.

Legislation and Regulation

The key pieces of legislation governing this activity are the *Building Act 1992*, *Resource Management Act 1991*, *Local Government Act 2002* and the *Health & Safety at Work Act 2015*.

Likely influences on capital costs are;

- General changes / tightening of requirements of the Building code
- Increasing requirements for Green Star rated building performance
- Seismic performance criteria.

Asset Condition and Performance

The Ruataniwha-Kaipoi Civic Centre was rebuilt after the Canterbury Earthquakes and completed in 2015. The Oxford Library rebuild was completed in 2017.

Both of these buildings are in excellent condition, performing well and fit-for-purpose, in terms of design and functionality.

The Rangiora Library was mostly built in the 1990's. The new build was joined onto an existing building which is now used as an art gallery and meeting room. The exterior is in good condition and overall the interior is in good to fair condition. Some equipment, such as the boiler, is only in fair condition due to age and wear and tear.

Renewing Infrastructure

Figure 5.19 shows the indicative renewals forecast over 150 years.

The call on renewal expenditure for the new Oxford and Kaiapoi buildings is anticipated to be low through until 2048. Beyond this a 70-year cycle of building replacement is proposed.

A building extension is planned for the Rangiora Library in 2024/25. Any necessary renewal work will be included in this project.

Providing for Growth and Changes to Levels of Service

The Oxford and Kaiapoi buildings have good capacity to cope with growth over the next 30 years.

The Rangiora Library is nearing its capacity as the District's population increases. A community facilities assessment completed in 2017 recommended that the Rangiora Library's footprint of 1,415 m² be expanded by 1,200 m² to make a total capacity of 2,615 m² to accommodate growth through to 2048. The project has a budget of \$7.2 million and is planned for the 2024/25 year.

A new Library and community facility is planned for the Woodend/ Pegasus area to cater for an anticipated

Figure 5.19 150 year replacement cost forecast for Libraries (in 2018 \$)

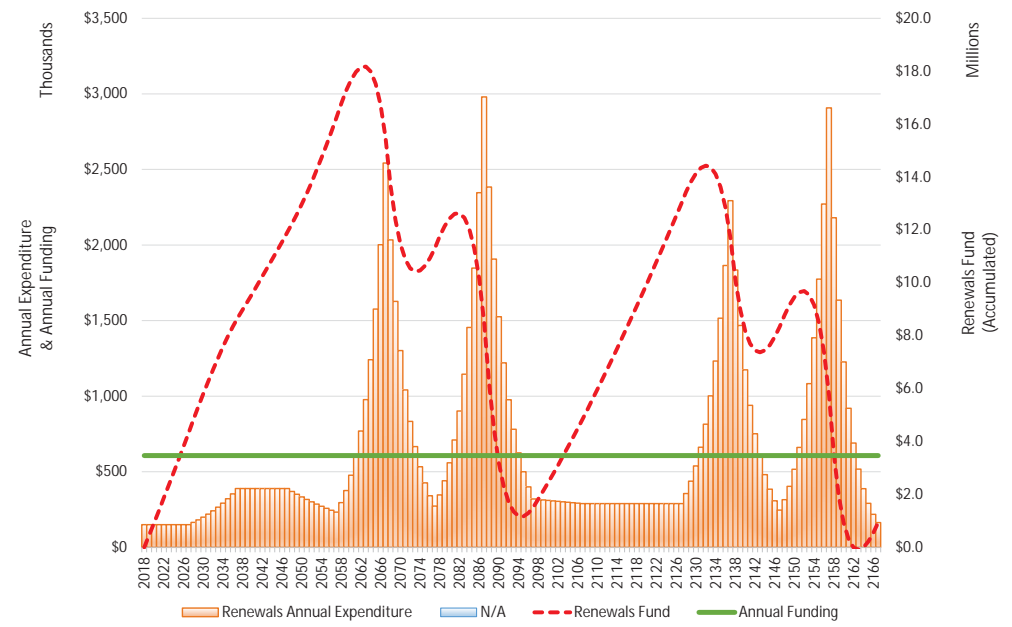
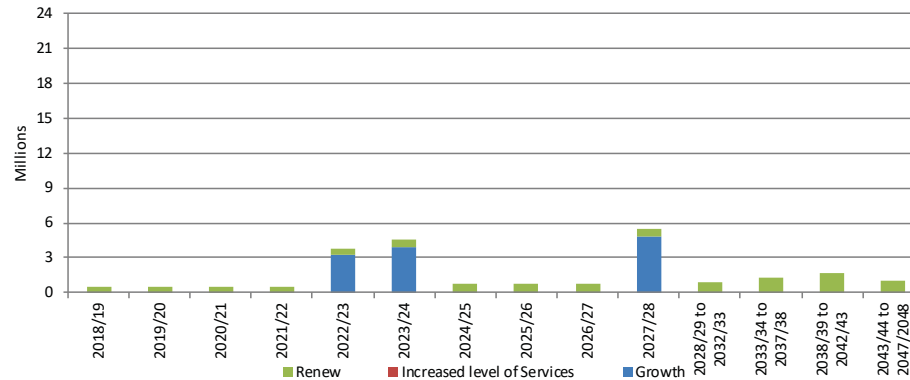


Figure 5.20 Projected Capital Expenditure - Libraries (Inflation Adjusted)



community of 12,000 people in 2048. It is proposed this facility be built in 2027/28 at an estimated cost of \$4.8 million.

Proposed Total Capital Expenditure

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 2024/25.

Ongoing renewals and refurbishments, shown in figure 5.20, 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.

Current Strategic Issues and Priorities

- The main strategic issue in the near future is ensuring facilities are sufficient to cater for the expected population growth over the next thirty years. The proposals to expand the Rangiora Library and build a new facility in Woodend/Pegasus are intended to provide for this.
- There is also a possibility that the proposed extension of the Rangiora Service Centre could, in some way, integrate with the Library extension and

better utilise the connection through to Victoria Park. This will need to be assessed prior to detailed design commencing for the Rangiora Library.

Future Challenges and Emerging Issues

- Clear criteria will need to be established as part of the design process for new buildings and refurbishments to allow cost-benefit analysis of new technologies and design solutions. The environmental impacts of facilities over their life cycle also needs to be better understood.

6. Thirty Year Strategy

6.1 The Organisation's Priorities

The Council's overall priorities are to continue to:

- Provide appropriately for growth
- Achieve a balance between community expectations and affordability
- Plan for natural hazards and climate change
- Move towards a sustainable future.

Within this framework specific priorities, in no particular order, are to:

- Complete earthquake recovery and progress the regeneration programme

- Complete infrastructure expansion/ improvements required to cater for population growth
- Manage flooding risk
- Allow borrowing 'headroom' for natural disaster mitigation
- Progress applications for global stormwater consent
- Continue to provide a range of community and recreation spaces and facilities.

6.2 Asset and Service Management Strategy

In providing services to residents and visitors through the use of infrastructural assets, Council's management strategy is to:

- Maintain the current agreed levels of service and ensure targets are met
- Complete programmed increases in levels of service for water, wastewater and drainage
- Maintain the assets in an acceptable condition
- Accommodate growth in the District by strategically aligning the provision of services to identified land use/availability
- Improve resilience
- Improve operational efficiencies
- Embed sustainability principles into Council practice.

This is achieved through developing and implementing a Sustainability Strategy, tracking progress with the implementation of the Asset Management Policy adopted by Council in 2016 and funding operations, maintenance, renewals and new works programmes.

Operation and maintenance expenditure incorporates the day to day running of the infrastructure networks and allows these systems to carry on functioning to deliver the agreed levels of service, as well as operational efficiency to be improved.

Renewal expenditure is work that restores the systems to their original state rather than increasing the capacity or standard of the existing assets and is funded from a budget generated by the depreciation component of the rates.

New works are funded through a capital works programme developed using some or all of the following sources:

- Capacity assessments. These provide details about any shortfalls and new works are prioritised to address these. This is primarily driven by growth
- Levels of Service. These highlight any deficiencies in the quality of service provided to customers
- Risk Assessments. These provide information about the highest risks to each scheme based on a range of different events and causes. Works are programmed to mitigate extreme or high risks
- Criticality assessments. These provide a measure of the importance of an asset to the overall scheme. Highly critical assets have a lower threshold for action, such as proactive inspection and rehabilitation, compared to low criticality assets
- The Disaster Resilience Assessment Action Plan. This provides a prioritised list of actions to improve resilience against a number of potential disasters. These are included in new works programmes where necessary.

The average age of Council’s infrastructure is relatively new, with the vast majority of infrastructure not due for replacement until after 2050, and most of that renewal not due until late in the 21st century. The Council has introduced a Depreciation Policy that aims to provide for the replacement of the asset over its life and ensure sufficient funds are set aside to enable the long term renewal of assets.

The funding regime will see sufficient money collected from rates, through depreciation funding, to ensure renewals can be funded without any significant loans needing to be raised for this work.

Historically the Council has designed a renewals programme based on replacing assets nearing or at the end of their remaining useful life. As Council asset management planning becomes more sophisticated, the assessments and criteria informing renewal programmes are becoming more complex, moving the Council away from programmes predominantly based on theoretical design life assumptions to evidence-based performance programmes.

Like all other councils, the Waimakariri District Council must carefully manage its investment in infrastructure to ensure it gets value for every dollar and provide infrastructure in a lawful, functional and affordable manner. The Council is therefore moving away from a reactive replacement and maintenance approach by employing optimisation analysis and co-ordinating work programmes.

Combined Renewals Forecast

The combined renewals forecast shown without inflation in figure 6.1, shows that the average replacement cost is approximately \$15 million per annum over the period of the 30 Year Infrastructure Strategy, and there is an expected peak of approximately \$24.5 million in the 150 year forecast.

6.3. Cost Effective Delivery of Services

In terms of section 10 of the Local Government Act 2002 (Purpose of local government) there is a clear requirement:

- (1)(b) to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory

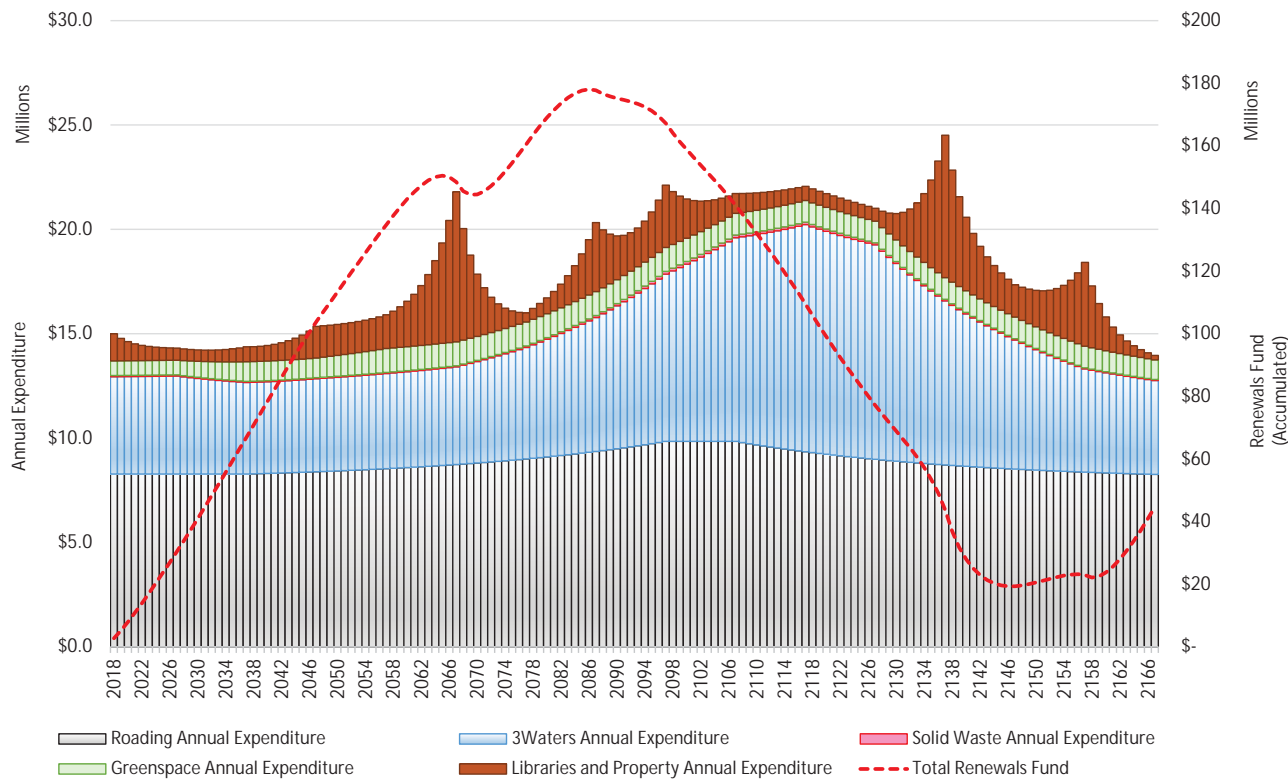
functions in a way that is most cost-effective for households and businesses.

- (2) In this Act, good-quality, in relation to local infrastructure, local public services, and performance of regulatory functions, means infrastructure, services, and performance that are -
 - (a) efficient; and;
 - (b) effective; and;
 - (c) appropriate to present and anticipated future circumstances.

In order to ensure the delivery of services is efficient, effective and appropriate, the Waimakariri District Council has:

- Undertaken Section 17A service reviews for all of its core activities over the past two years
- Developed an asset management policy that requires all activity groups covered by the policy to prepare activity management plans that reflect the strategic directions outlined in the Council’s Infrastructure and Financial Strategies
- Established an asset management steering group responsible for implementing the policy, including the development of a corporate asset management improvement programme and procedural guide
- Prepared independently peer reviewed asset management plans that reflect asset criticality and contain continuous improvement programmes for maintaining and improving asset-based levels of service
- Closely monitored growth and development demand and made financial provision for trunk infrastructure in its LTP to meet reasonably foreseeable servicing requirements in time

Figure 6.1 150 year replacement cost forecast for combined assets (in 2018 \$)



- Adopted a Procurement Policy to ensure the capital expenditure programme is managed through competitively tested market processes.

Some changes the Council has made to provide more efficient cost-effective services are as follows:

- The Council has recently incorporated all the asset and financial information within one software system to provide more reliable recording and reporting. When fully implemented this new system

will also provide for better monitoring and analysis of assets, and development of improved capital and operational maintenance programmes

- The Council is changing some of its renewal techniques, for example, pull through linings are being used to extend the lives of sewer assets
- A “mobility” project which equips field staff with tablets that enable the direct entry of data
- Astroturf technology has replaced some grass

playing field surfaces to extend playing time and avoid the need for recovery time. When combined with the proposed sports fields upgrade programme the Council will be able to make more efficient use of these assets and therefore respond better to increasing demand from a growing population.

Other changes the Council is implementing or considering are:

- Shared services/collaborative approaches/strategic partnerships such as the Christchurch Transport Investment Story – July 2017, which provides an integrated approach to planning, prioritising, implementing and managing the transport system in Greater Christchurch
- Offering hydraulic modelling services to a neighbouring smaller local authority on a consultancy basis, that will enable enhancement of technical skills within the Project Delivery Unit
- Introduction of optional additional kerbside waste collections in the form of wheelie bin services for refuse and organics, to augment the existing recycling service
- Amalgamating small water and wastewater schemes to reduce costs, increase resilience and in some cases provide a higher level of service. For example, the Fernside water supply is being joined to the Mandeville scheme, and the Woodend/Pegasus schemes are to be connected
- Merging activities and supplies.

The Council has also benefited from changes to Government purchasing systems which have provided it with greater purchasing leverage and access to cheaper electricity supplies.

In terms of sustainability, the Council takes account of the current needs of people and communities, the reasonably foreseeable needs of future generations,

and the need to maintain and enhance the quality of the environment.

The value and life expectancy of all assets are determined and used to value annual depreciation. This ensures that current ratepayers fund their portion of the use of an asset.

The Council also uses optimised decision making for its assets with the objective of achieving agreed levels of service at least cost. The process considers the costs of buying and maintaining assets over their complete lifecycle, and also includes risk assessment.

The Council applies differing levels of optimisation to projects, depending on the relative value (or effect on ratepayers) of a project, the risks, the degree of public interest, and when the works are planned.

The timing of a project is an important factor in selecting an appropriate level of optimisation, if the length of time before the project is undertaken substantially increases the likelihood of something changing, such as the predicted growth, the project cost, or even the need for the solution.

6.4 Significant Decisions Required

Taking a long term view to the management of infrastructural assets, the Council consulted within the Draft LTP and made some key decisions. In addressing community desires and priorities, Table 6.1 shows the key decisions that were made from consultation.

Table 6.1 Indicative timeframe of key decisions

Key Decision	Indicative Timeframe
Provide \$27.9M for a new Multi-Use Sports Facility in 2018/21	This year as part of LTP deliberations (2018)
Undertake a planned Rangiora Library extension	Within 4 years (2022)
Provision for long term Council accommodation	Within 7 years (2025)
Identifying site(s) for park n' ride	Within 7 years (2025)
Programme of work to enhance urban stormwater discharges	Within 7-17 years (2025-2035)
To build a new library community space to service Woodend/Pegasus	Within 9 years (2027)
To upgrade the transfer station at the Southbrook Resource Recovery Park	Within 19 years (2037)
Confirmation of the need for the eastern arterial route	Within 21 years (2039)
Old Waimakariri Bridge consideration	Within 26 years (2044)

7. Significant Infrastructure Projects

The Local Government Act 2002 Amendment Bill, Section 101B – Infrastructure Strategy states:

(2) The purpose of the IS is to -

(a) identify significant infrastructure issues for the local authority over the period covered by the strategy; and

(b) identify the principal options for managing those issues and the implications of those options.

In developing this 30 Year Strategy Council identified the anticipated significant infrastructure issues over the 30 years and considered each significant action and the benefits of the action. Projects that have been determined to be 'significant' generally have a value of \$1million or more.

The significant infrastructure issues faced by Waimakariri District Council and the benefits and costs of these are outlined as follows.

7.1 Water Supply

The Council's principal goal for the Water activity is:

To provide community water supplies that are affordable, safe and reliable and that provide capacity for anticipated growth, and for improved drinking water quality.

While there is an identified ongoing programme of capital works for the water supply activity, only one of the individual projects meets the agreed threshold of 'significance' due to the value, and probable level of community interest in it. Planned capital works include providing connections to new growth/development areas, renewing facilities and renewing water mains in private properties.

Water Supply Capital Projects



■ Growth ■ Increased level of Services ■ Renew

Table 7.1 Key Water Supply Capital projects

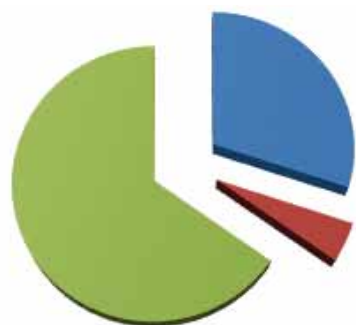
Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2018 \$)	When are we doing it	Growth	LoS	Renew
Operational Limitations	Upgrades to link Woodend water supply to the Pegasus water supply.	Improve resilience and operational efficiencies. Offset capital upgrades required if schemes remain separate.	\$1.0M	Completion 2019-2020		✓	
	Assumptions:	The successful pilot trial of converting the Pegasus headworks to a biological filter, is an indication that full scale conversion will be successful.					
	Alternative option/s:	Continue to operate Woodend and Pegasus water supplies as individual schemes.					
Operational Limitations	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.	\$7.6M	2018/19 to 2021/22		✓	
	Assumptions:	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					
	Alternative option/s:	Alternative options that could be considered will depend on the Government's response to the inquiry recommendations					

7.2 Wastewater

The Council’s principal goal for the Wastewater activity is:

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

Waste Water Capital Projects



■ Growth ■ Increased level of Services ■ Renew

Table 7.2 Key Wastewater Capital Projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2018 \$)	When are we doing it	Growth	LoS	Renew
Wastewater Network Capacity and Legal Compliance	Rangiora wastewater network upgrades.	Meet levels of service, provide capacity for growth, improve environmental outcomes by reducing wastewater overflows, and replace some aging pipework.	\$10.2M to complete	Current upgrades 2018 to 2052 Future upgrades 2049 to 2052	✓		✓
	Assumptions:	Growth will continue as forecast and the programmed works are sufficient to achieve the level of service by 2025.					
	Alternative option/s:	Continue to operate Woodend and Pegasus water supplies as individual schemes.					
Legal Compliance	Rangiora and Woodend wastewater treatment plant upgrades.	Ensure consent compliance with additional loading on treatment plants.	\$4.5M to complete (Rangiora) \$2.5M to complete (Woodend)	Current programme 2020-2025 Next stage 2025-2027	✓		
	Assumptions:	Growth on the network will proceed as forecast.					
	Alternative option/s:	If growth in serviced properties is slower than projected, the upgrade may be deferred.					
Wastewater Network Capacity	Kaiapoi wastewater network upgrades.	Meet levels of service, provide capacity for growth, and improve environmental outcomes by reducing wastewater overflows.	\$18.7M	2018-2032 Construction start 2023	✓	✓	✓
	Assumptions:	Modelling of network deficiencies confirms the estimated budget and indicative timeframe is appropriate.					
	Alternative option/s:	Will depend on the outcome of network modelling to be completed by 2018 and the extent of deficiencies to be addressed.					

7.3 Stormwater

The Council’s principal goal for the Stormwater activity is:

To develop public drainage infrastructure that is effective and efficient in reducing risks of flooding to residential areas and business zones.

Stormwater Capital Projects



■ Growth ■ Increased level of Services ■ Renew

Table 7.3 Key Stormwater Capital Projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2018 \$)	When are we doing it	Growth	LoS	Renew
Legal Compliance	Global stormwater consent applications (stage 1).	Meet requirements of the Land and Water Regional Plan.	\$150K	2018-2019		✓	
	Assumptions:	The budget is sufficient to fully cover the application process and any investigations required to obtain the consents.					
	Alternative option/s:	Support the work of the Canterbury Stormwater Consent Steering Group in obtaining efficiencies and cost reductions to the consent process.					
	Global stormwater consent implementation (stage 2).	Meet requirements of the Land and Water Regional Plan, and improve environmental outcomes for waterways.	\$21.4M provided (Could cost over \$100M)	2025-2036		✓	
	Assumptions:	ECan accept affordability is sufficient reason to delay starting implementation until 2025, and that full implementation will be a long term process.					
	Alternative option/s:	Identify affordable approaches to stormwater management and treatment through on going negotiations with ECan, Ngāi Tahu and other industry and community stakeholders.					
Stormwater Network Capacity	Increased level of service including flood mitigation and protection programme of works.	Protection of public and private property and improved stormwater management.	\$4.3M (Rangiora)	2018-2023		✓	
			\$9M (Kaiapoi)	2018-2024			
			\$2.5M (rest of district)	2018-2026			
	Assumptions:	The Flood Team investigations to date have determined and made provision for the most cost-effective and practicable option to address each issue.					
Alternative option/s:	Further investigations reveal other options that could alleviate known flooding issues. Maintain current levels of service including for flood mitigation and protection.						

7.4 Roads and Footpaths

The Council’s principal goal for the Roads and Footpaths activity is:

To plan, develop, improve and maintain the District’s roads, footpaths, cycleways and passenger transport facilities to provide an affordable, integrated, safe, responsive and sustainable transport network. The activity contributes to the attainment of high quality natural, living and productive environments within the District and assists development of a strong sense of community.

Roads and Footpaths Capital Projects



■ Growth ■ Increased level of Services ■ Renew

Table 7.4 Key Roads and Footpaths Capital Projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2018 \$)	When are we doing it	Growth	LoS	Renew
Congestion and delays on the Northern Motorway approaching Christchurch	Park 'n' ride infrastructure.	Encourages use of public transport to travel to and from Christchurch, particularly at peak times.	\$2M Rangiora \$2M Kaiapoi	2025-2027	✓		
	Assumptions:	People will continue to travel to Christchurch for work and education and this trend will continue to grow in proportion to population growth. This project is part of a wider Travel Demand Management programme promoted by the Greater Christchurch partners.					
	Alternative option/s:	Alternative locations for park 'n' ride in Christchurch. Will not address future capacity issues on the Waimakariri River bridge. Continue to build road capacity for private vehicles. Likely to be prohibitively expensive. NZTA/Christchurch City Council provide this infrastructure instead of the Waimakariri District Council.					
Traffic safety - poor alignment with tight curves combined with narrow constrained bridge resulting in high crash history	Skew Bridge upgrade/realignment, including associated road improvements.	Reduced crash/injury risk.	\$7M	2019-2021	✓		✓
	Assumptions:	Traffic volumes on the route will continue to grow.					
	Alternative option/s:	Provide signs to give warning and guidance to drivers but this will only partially mitigate the risk. Encourage use of alternative routes such as Southbrook and Lineside Roads. Will exacerbate existing capacity issues on this route.					
Heavy vehicles on West Belt result in loss of amenity and safety in residential areas Congestion on existing Southbrook Road/Lineside Road route	Connector road between Lehmans and River Roads.	Manage impacts of traffic growth on residential area. Provide alternative route between north-west Rangiora and Fernside Road/Flaxton Road/Skewbridge route.	\$2M	2024-2026	✓	✓	

Table 7.4 Key Roads and Footpaths Capital Projects (cont.)

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2018 \$)	When are we doing it	Growth	LoS	Renew
	Assumptions:	The land will be able to be acquired. Volumes of through traffic, including HPMVs, will continue to grow. Other improvements to Fernside Road/ Flaxton Road/ Skewbridge route proceed.					
	Alternative option/s:	Smooth existing road but this is not a long term solution as sealed surfaces degenerate. The sealing of River Road is also not a long term solution as it does not readily connect to the residential area in north-west Rangiora and has a narrow formation and number of tight curves. This road alignment is not suitable for large numbers of heavy vehicles.					
Aging Infrastructure - Poor level of service for pedestrians and cyclists	Share of replacing old Waimakariri bridge.	Ensure continuity of service.	\$10M	2044-2046			✓
	Assumptions:	The bridge is planned for replacement about 2044. Pedestrian and cycleway on motorway bridge will proceed and therefore reduce the demand for walking and cycling on the old bridge. CCC and NZTA will approve funding for their share of the replacement.					
	Alternative option/s:	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.					
Traffic Congestion on Southbrook Road	New eastern arterial in Rangiora.	Manage impacts of growth.	\$10M	2039-2041	✓		
	Assumptions:	Significant growth to the north-east of Rangiora.					
	Alternative option/s:	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).					

7.5 Solid Waste

The Council's principal goal for the Solid Waste activity is:

To provide an effective and efficient service for households and businesses to dispose of waste and encourage practices that minimise waste generation.

Solid Waste Capital Projects



■ Growth ■ Increased level of Services ■ Renew

Table 7.5 Key Solid Waste Capital Projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2018 \$)	When are we doing it	Growth	LoS	Renew
Capacity Health and Safety	Southbrook RRP reuse & recycling area expansion and education centre.	Improves LOS and waste minimisation. Reduces health & safety risks.	\$1.7M	2018-2022	✓	✓	
	Assumptions:	Customer usage will increase in relation to population growth.					
	Alternative option/s:	Provide satellite recycling stations for rural customers but this increases the risk of illegal dumping, contamination, and transportation costs to bring recycling to SRRP for consolidation..					
Capacity Levels of Service	Purchasing land for future expansion and screening from adjacent site.	Reduces risk of wind-blown refuse, provides visual screening of site operations and caters for future growth.	\$1.79M	2019-2023	✓	✓	
	Assumptions:	District growth will continue to generate waste growth and the need for greater processing capacity.					
	Alternative option/s:	Increase capacity within the current site footprint, or open an additional site within the District.					
Capacity	Southbrook RRP disposal area upgrade.	Maintains compliance. Improves LOS and waste minimisation. Reduces waste going to landfill.	\$1.7M \$3.5M	2018-2021 2037-2040	✓	✓	✓
	Assumptions:	<p>Waste quantities will continue to increase in proportion to projected population increases and business development, despite changes to kerbside collection methodology, requiring an upgrade of the refuse pit by 2037.</p> <p>The 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.</p> <p>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.</p> <p>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.</p>					

Table 7.5 Key Solid Waste Capital Projects (cont.)

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2018 \$)	When are we doing it	Growth	LoS	Renew
	Alternative option/s:	<p>The pit upgrade could be delayed until necessary for capacity. This is expected to be 2022 if there is no change to the collection methodology and 2042 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 no 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 & flexible bollards. There is potentially a need for stop/go control of customer vehicles.</p> <p>Not upgrading the facilities means a wider variety of materials will not be able to be separated.</p> <p>Building facilities at a separate site will involve costs for land purchase and consenting and there is the potential for additional transportation costs.</p> <p>A partnership could be formed to construct and operate facilities on a cost-share basis, either at the SRRP or another location.</p>					

7.6 Green Space and Aquatic Facilities

The Council’s principal goals for the Green Space and Aquatic Facilities activities are:

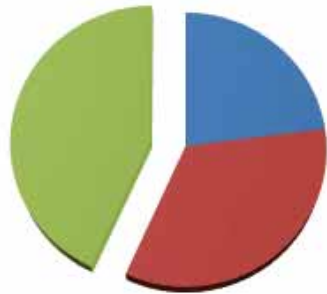
To provide sports grounds and reserves to enable many recreational opportunities for communities as well as protect and enhance areas of indigenous vegetation.

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

To provide aquatic facilities to enable recreational and educational opportunities for communities.

To connect people with information, encourage social interaction, empower individuals and promote recreational reading.

Green Spaces Capital Projects



■ Growth ■ Increased level of Services ■ Renew

Table 7.6 Key Green Space Capital Projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2018 \$)	When are we doing it	Growth	LoS	Renew
Sports Court Capacity	Multi-use sports facility.	Manage impacts of growth and levels of service shortfall.	\$27.85M	2018-2021	✓	✓	
	Assumptions:	Trends regarding sports participation remain as predicted in the Indoor Court Feasibility Study. A Sports Facilities Strategy has also been completed in 2017 which has further supported the current and future need for indoor court provision.					
	Alternative option/s:	Not respond to the identified need which will lead to a reduction in levels of service.					

7.7 Property and Libraries

The Council's principal goals for the Property, Housing & Libraries Space activities are:

To provide safe, warm and affordable housing for targeted elderly citizens and support a small targeted group of families saving for home ownership.

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 a variety of high quality learning, information and recreation resources, in print and electronic format, available to the public in the libraries at Rangiora, Kaiapoi, and Oxford, and via the libraries website.

To inform, inspire, empower, entertain and sometimes challenge library users, connecting them with their community, their culture, their heritage, their futures and the world in which they live.

Housing Capital Projects



■ Growth ■ Increased level of Services ■ Renew

Table 7.7 Key Property & Libraries Projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2018 \$)	When are we doing it	Growth	LoS	Renew
Library Capacity	New Library and community space Woodend / Pegasus.	Manage impacts of growth.	\$3.9M	2027/2028	✓		
	Rangiora Library extension.	Manage impacts of growth.	\$6.5M	2022/23 to 23/24	✓		✓
	Assumptions:	Current provision will be able to cater for population growth until 2028. The proposed mix of Library provision will remain relevant despite the increasing access of individuals to technology.					
	Alternative option/s:	Options exist to lease space in Ravenswood/ Pegasus but a new Council owned facility is a more cost-effective approach long term. Decisions about the future expansion of the Council's Rangiora Service Centre may also impact design options for Rangiora Library					
Council HQ Capacity	Rangiora Service Centre alterations.	Address functional obsolescence.	\$2.3 M	2018/19			
		Manage impacts of growth.	\$1.6 m	2019/20	✓		✓
	Rangiora Service Centre extension	Manage impacts of growth.	\$18 M	2029/30	✓		
	Assumptions:	WDC as an entity continues with a similar a structure over the 30 years. The Farmers office space lease cannot be extended beyond 2029. Provision will be able to cater to demand drivers of population growth until 2029.					
	Alternative option/s:	Leasing additional accommodation, both short term & 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. A completely new HQ / public space building is likely to be close to \$40 million. If an extension to the HQ is approved, the option of developing this in conjunction with the library extension would be explored.					

Libraries Capital Projects:



■ Growth ■ Increased level of Services ■ Renew

Service Centres Capital Projects:



■ Growth ■ Increased level of Services ■ Renew

7.8 Other Significant Projects

Several multi-disciplinary infrastructure projects, such as the earthquake recovery and regeneration programmes and town centre revitalisation, have been identified as significant capital projects because of the impact they have on the overall financial picture, or their significance to the community. These have been included in the table below.

Table 7.8 Key Other Significant Capital Projects

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2018 \$)	When are we doing it	Growth	LoS	Renew
Post-quake Infrastructure Recovery	General earthquake recovery (this includes roading, water, sewer, reinstatement of the Kaiapoi Riverbanks and wharf reconstruction).	Ensure continuity of service. Achieve stated LOS.	\$7.2M (utilities) \$5.3M (riverbanks & wharf)	2018– 2020		✓	
	Assumptions:	Marine precinct works progress in parallel with adjacent private development, as per current Wharf & Marine precinct masterplan.					
	Alternative option/s:	Elements of the masterplan are scaled down, for example, floating pontoons are not developed or there are reduced levels of service for berthing options. There is substantial revision or additional scope associated with the Kaiapoi Town Centre 2028 Plan Refresh and town centre masterplan.					
	Alternative option/s:	Red zoned land remains undeveloped or is used for another purpose.					
District Regeneration	Regeneration of former Red Zones.	Enhanced environment.	\$10M 1.4M	2018/2019-2023-2024 2036/2037		✓	
	Assumptions:	All red zone land will be vested in the Council for maintenance and development as reserve land and other uses, as per the Recovery Plan.					
	Alternative option/s:	Red zone land remains undeveloped and maintained by Council.					

Table 7.8 Key Other Significant Capital Projects (cont.)

Issue	What are we doing?	What is the benefit?	How much will it cost? (in 2018 \$)	When are we doing it	Growth	LoS	Renew
Town Centres Growth & Revitalisation	Town Centre Strategies implementation.	Manage impacts of growth. Enhanced environment.	\$10M	2035	✓		✓
	Kaiapoi Town Centre Plan (KTC2028) refresh implementation.	Enhanced environment.	\$1.8M	2018-2019			✓
	Rangiora Town Centre – public parking.	Manage impacts of growth. Encourage retail activity.	\$4M (Rangiora parking building) \$2M (public parking)	2019-2020 2022-2023	✓		✓
	Assumptions:	Town centres continue to have a role for local and District populations. Kaiapoi town centre will continue to recover. Rangiora will continue to be the main service town for the District.					
	Alternative option/s:	Restrain investment in town centre enhancement. Red zoned land remains undeveloped or is used for another purpose. Continue to regulate for private on-site parking to meet demand, expand time-limited street parking to encourage parking turnover, or provide car-parking further away from the Rangiora Town Centre.					

7.9 Summary of Significant Infrastructure Issues

The following table is a summary of the most significant Council infrastructure projects planned for the next 30 years.

Table 7.9 Summary of key capital projects 2018 to 2048

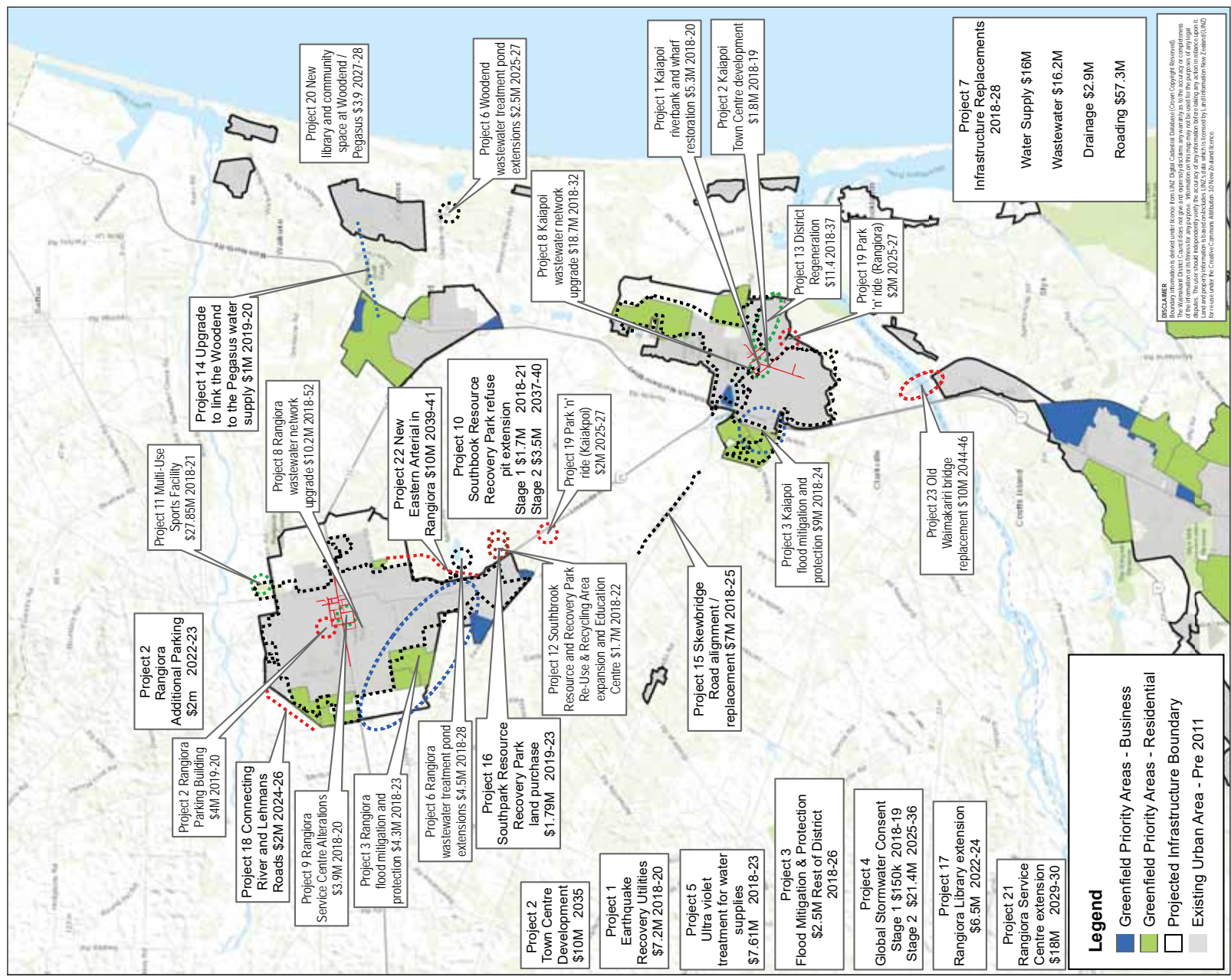
No	Significant Infrastructure Projects	Approximate Date Required	Estimated Cost (in 2018 \$)	Reason
1	Earthquake recovery	2018/19 to 2019/20	\$12.5M total (\$7.2M utilities, \$5.3M Kaiapoi Wharf & Riverbanks including Murphy Park/rowing precinct)	LOS
2	Town Centres growth and revitalisation	2018/19 (Kaiapoi Town Centre Plan Refresh (KTC2028) implementation) 2019/20 (Rangiora public parking building) 2022/23 (additional parking Rangiora) 2035 (town centres strategies implementation)	\$17.8M total \$1.8M \$4M \$2M \$10M	Growth/Renewal
3	Increased level of service including flood mitigation and protection programme of works	2018/19 to 2023/24 (Kaiapoi) 2018/19 to 2022/23 (Rangiora) 2018/19 to 2025/26 (District Rural)	\$15.8M total (\$4.3M Rangiora, \$9M Kaiapoi, \$2.5M rest of District – rural)	LOS
4	Global stormwater consent applications (stage1) and implementation (stage 2)	2018/19 (stage 1) 2025/26 to 2035/36 (stage 2)	\$150K \$21.4M (could cost over \$100M)	LOS (compliance)
5	Implementation of Ultra Violet treatment for all District water supplies currently without UV treatment.	2018/19 to 2022/23	\$7.61M	LOS
6	Rangiora and Woodend wastewater treatment Plant upgrade (treatment pond extensions)	2018/19 to 2027/28 (Rangiora) 2025/26 to 2026/27 (Woodend)	\$7M total (\$4.5M Rangiora, \$2.5M Woodend)	Growth
7	Infrastructure replacements	2018/19 to 2027/28 (all water supply asset renewals across the District) 2018/19 to 2027/28 (all wastewater renewals across the District) 2018/19 to 2027/28 (all drainage renewals across the District) 2018/19 to 2027/28 (all roading renewals)	\$16M (water supply) \$16.2M (wastewater) \$2.9M (drainage) \$57.3M (roading)	Renewal
8	Rangiora and Kaiapoi wastewater network upgrades	2018/19 to 2051/52 (Rangiora) 2018/19 to 2031/32 (Kaiapoi)	\$28.9M total (\$10.2M Rangiora, \$18.7M Kaiapoi)	Growth/Renewal/LOS

Table 7.9 Summary of key capital projects 2018 to 2048 (cont.)

No	Significant Infrastructure Projects	Approximate Date Required	Estimated Cost (in 2018 \$)	Reason
9	Rangiora Service Centre alterations	2018/20	\$3.9M	Growth/Renewal
10	Southbrook Resource Recovery Park refuse pit extension	2018/21 (Southbrook RRP upgrade) 2037/40 (Transfer Station upgrade)	\$5.2M total \$1.7M (stage 1) \$3.5M (stage 2)	Growth/Renewal/LOS
11	Multi-Use Sports Facility	2018/21	\$27.85M	Growth/LOS
12	Southbrook Resource Recovery Park reuse & recycling area expansion and education centre	2018/22	\$1.7M	Growth/LOS
13	District Regeneration	2018/24 and 2036/37	\$11.4M	LOS
14	Upgrade to link the Woodend water supply to the Pegasus water supply	2019/20	\$1M	LOS
15	Skew Bridge alignment/replacement	2018/25	\$7M	Renewal Growth?
16	Southbrook Resource Recovery Park land purchase	2019/23	\$1.79M	Growth/LOS
17	Rangiora Library extension	2022/24	\$6.5M	Growth/Renewal
18	Connecting road between River and Lehman's Roads	2024/26	\$2M	Growth/LOS
19	Northern motorway congestion – park 'n' ride infrastructure	2025/27	\$4M total (\$2M Rangiora, \$2M Kaiapoi)	Growth
20	New Library and community space - Woodend/Pegasus	2027/28	\$3.9M	Growth
21	Rangiora Service Centre extension	2029/30	\$18M	Growth
22	New eastern arterial in Rangiora	2039 to 2041	\$10M	Growth
23	Share of replacing old Waimakariri bridge	2044/46	\$10M	Renewal

All of the above projects are geographically represented on the following map (figure 7.1) apart from those projects which involve numerous different locations, for example, global stormwater consent applications. The project numbers on the map are the same as the project numbers in the first column of the table. Some projects are shown separately on the map where more than one location is involved.

Figure 7.1 Distribution of key capital work projects 2018 to 2048 by location



8.0 Financial Estimates

The *Local Government Act 2002 Amendment Bill Section 101B – Infrastructure Strategy* states:

- (4) The IS must outline the most likely scenario for the management of the local authority’s infrastructure assets over the period of the strategy and, in that context, must-
 - (a) show indicative estimates of the projected capital and operating expenditure associated with the management of those assets-
 - (i) in each of the first 10 years covered by the strategy; and
 - (ii) in each subsequent period of 5 years covered by the strategy.

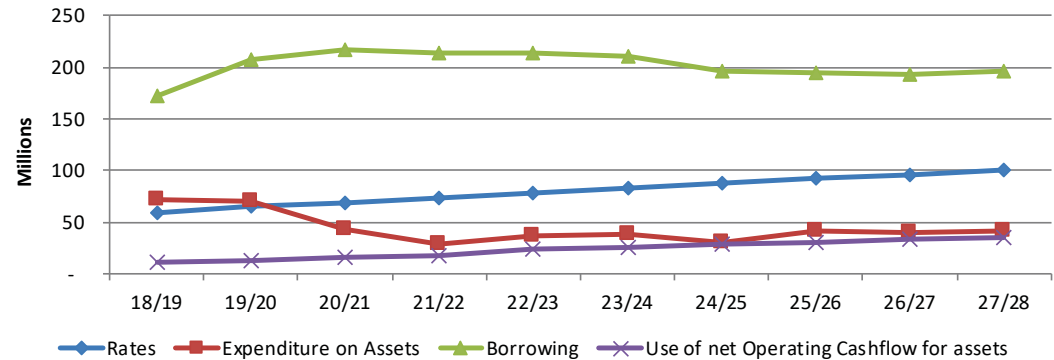
The Council has developed a FS in conjunction with the development of its’ 2018-28 Long Term Plan.

The purpose of the FS is to reflect the directions contained in the LTP and IS and to model the financial effects on the Council and the District.

8.1 Funding Depreciation

As shown in figure 6.1, the Council has a significant asset renewal programme forecast to occur later in the 21st Century. The Council’s policy for the funding of depreciation means renewals can be comfortably funded from accumulated depreciation funds. The Council’s policy is to ring fence funding of depreciation into separate accounts so that the funds can only be applied to renewal of infrastructure. The modelling used to set the level of funding required reflects the Council’s ability to invest funds at a rate greater than inflation, without having to pay taxation on interest earned and this means funds will be available when assets are due for renewal.

Figure 8.1 Rates, borrowing and capital expenditure 2018-2028 (including repair expenditure)



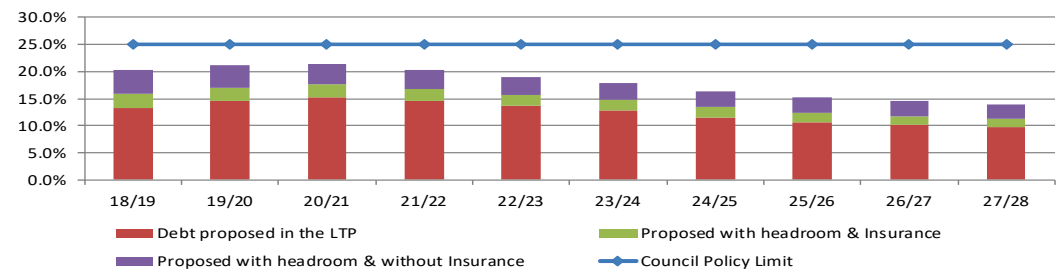
8.2 Rates, Borrowing and Capital Expenditure Trends

Figure 8.1 above shows the trends over the next 10 years for rates, borrowing and capital expenditure. Expenditure on assets includes the costs for renewals, new levels of service and growth as forecast in the IS and LTP.

8.3 Interest as a Percentage of Total Rates Revenue

Figure 8.2 shows interest expense as a percentage of total rates revenue. The Council’s policy limit, which is the limit the Local Government Funding Agency recommends, is that interest expense should not exceed 25% of total rates revenue. The graph shows the Council is well within these policy limits even after providing the ‘headroom’ required to recover from a major natural event

Figure 8.2 Interest to Rates Revenue



8.4 Total Expenditure

The projected capital expenditure associated with the significant infrastructure assets is graphically represented in figure 8.3.

The projected operational and maintenance expenditure associated with the significant infrastructure assets is graphically represented in figure 8.4.

The figures shown in the graphs for each of the five year blocks between 2028/33 to 2043/48 are the average annual expenditure over that period.

8.5 Financial Impacts of the Infrastructure Strategy

The Council has developed its FS as part of the development of its LTP.

The purpose of the Financial Strategy is to reflect the directions contained in the LTP and IS and to model the financial effects on the Council and the District.

The FS 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 increases, the demands for increased levels of service grow, as do the requirements of national standards. There is a constant pressure on rates to fund the increase in levels of service and renewal of a growing infrastructure base. 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.

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

- Continue to progressively fund the cost of reinstating the Council’s community assets to

Figure 8.3 Projected capital expenditure for combined infrastructure assets (Inflation Adjusted)

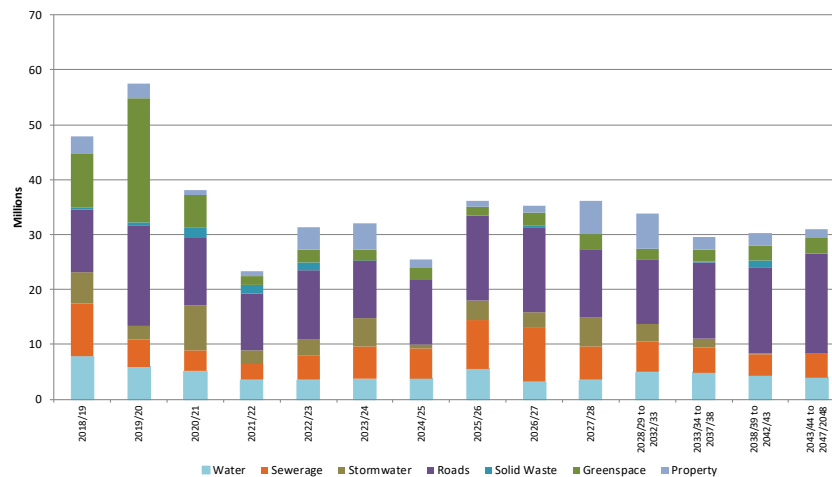
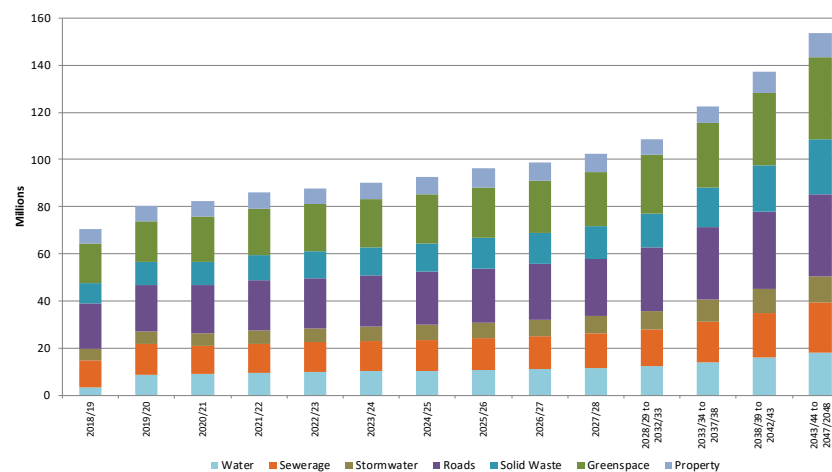


Figure 8.4 Projected operational and maintenance expenditure for combined infrastructure assets (Inflation Adjusted)



- Restrict operating expenditure movements to the rate of Local Government Cost Inflation (LGCI), excluding catering for population growth and improved levels of service
- pre-earthquake condition at levels that keep rate increases to a minimum and affordable

- Maintain debt within policy limits, while maintaining ‘headroom’ to recover from significant natural disasters
- Maintain the current prudent financial management while still providing high quality levels of service to both current and future generations.

Financial Strategy

Introduction

This Financial Strategy (FS) outlines the key financial parameters and limits within which the Council will operate over the next 10 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 2018 to 2028 are set out in this FS. An overview of key issues relating to each group of activities is described in this Long Term Plan (LTP) under each activity. The Council Infrastructure Strategy (IS) for the next 30 years to 2048 is also provided in this LTP.

The rating requirements over the next 10 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 District Regeneration programme has evolved from the earthquake recovery programme. The need to provide for growth is once again a significant factor over the next 10 years. The following 20 years from 2029 to 2049 are 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 IS 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 (AMPS) 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 current National Standards (such as drinking water standards), any expected improvements to current levels of services and the extent of community infrastructure needed to accommodate growth.

Strategic Objectives

This FS 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 debt will continue to be required for asset renewals to maintain levels of service, respond to community expectations, and meet the requirements of National Standards. The key components of Council's strategic direction are;

- To continue to progressively fund the cost of reinstating the Council's community assets relating to the 2010 and 2011 earthquakes at levels that keep rate increases to a minimum and affordable;
- Restrict operating expenditure movements to the rate of Local Government Cost Inflation (LGCI), excluding catering for population growth and improved levels of service;
- 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 rate increases, rates are progressively increased by about 1% per annum in order to fund this expenditure.

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 the 2018-2028 Long Term Plan.

Growth

The estimated population of the District is expected to increase from 59,000 people in 2018 to 74,500 people in 2028. The number of rateable properties in 2018 of

25,480 is forecast to increase to 30,000 properties by 2028. The District is well placed to cope with growth over the next 30 years 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 10 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 LTP for any unforeseen event, the effect in dollar terms in 2018/19 is about \$26 to the average rateable property.

Multi-Use Sports Facility

The Council has provided in the budget \$27.85 million for a Multi-Use Sports Facility in 2020/21, to be loan funded over 25 years. The cost to each rateable property is \$91. The funding strategy is to fund the loan costs progressively over three years to \$91 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. There is \$27 million provided for in the LTP for improvement to the levels of service works programme to improve overland drainage and mitigate flooding.

Budget Provision to Recover from another Major Natural Disaster

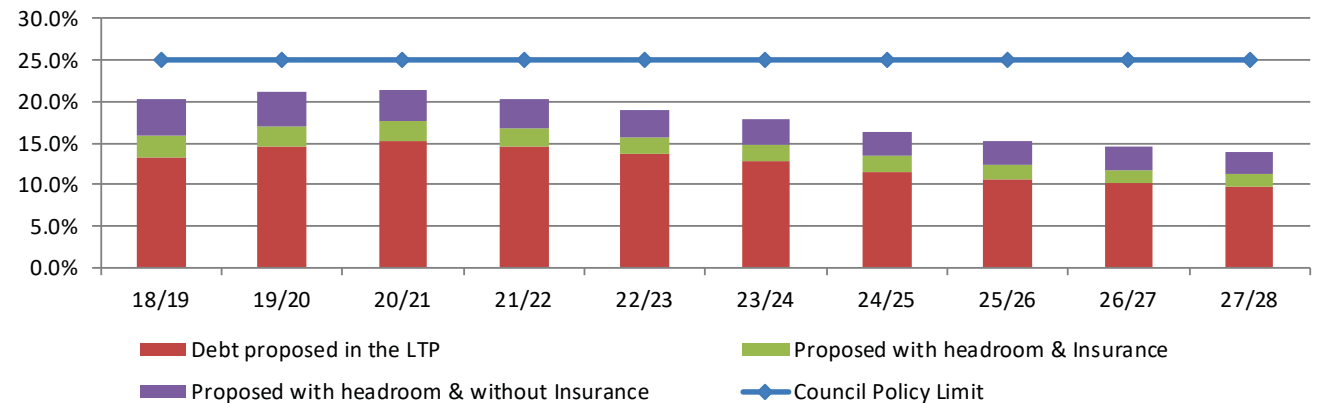
Council has developed a Risk Assessment and Financing Strategy that considers the likelihood and severity of major natural disasters, and to assess how they would impact on Council’s operations, and financial capacity to cope during the recovery phase. Two scenarios have been developed to ensure debt funding ‘headroom’ is held should there be another natural disaster. One scenario is

where insurance is available to the Council and the other where insurance may not be available, due to insurance being withdrawn from the market place. Council maintains borrowing ‘headroom’ of up to \$84 million (without insurance being available) and \$32 million (with insurance being available) in the LTP. This allows for the Council’s share of funding of the estimated damage and repair costs of \$210 million in the event of a “worst credible disaster scenario” following a major earthquake. This is not proposed expenditure for 2018 to 2048, 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 debt 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 both the Local Government Funding Agency (LGFA) and the Council’s self-imposed limits.

Debt Comparison to Policy Limits

Table 1: Interest charges/rates revenue



Price Level Adjustment for Inflation

This LTP is adjusted for expected price movements over the next 10 years. The price level adjustors have been derived from those recommended to local government from Business and Economic Research Limited (BERL). Given the LTP 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 increases are forecast to be close to the LGCI.

The BERL 10 year Local Government Cost Index (LGCI) average price movement to June 2028 capital cost is 2.4%, operating costs at 2.3%, and the overall percentage change for Local Government Cost Index (LGCI) is 2.3%, as compared with the overall Consumer Price Index (CPI) of 1.8%. The cumulative effect over the 10 years is that the LGCI will rise 26.0% compared with the CPI of 19.3%.

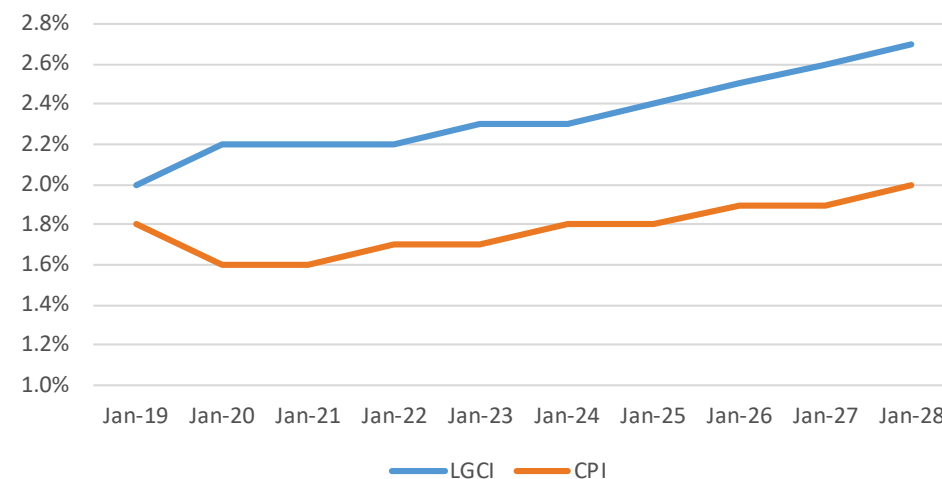
Balancing the Budget

Section 100 and clause 14 of schedule 10 of the Local Government Act requires Councils to have a balanced budget for all 10 years of the LTP.

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

In developing the 2018-2028 Long Term Plan, the Council once again needed to consider balancing its current programme, servicing the loans on the post-earthquake renewal and rebuilds, and providing for the substantial levels of growth that are forecast to 2028.

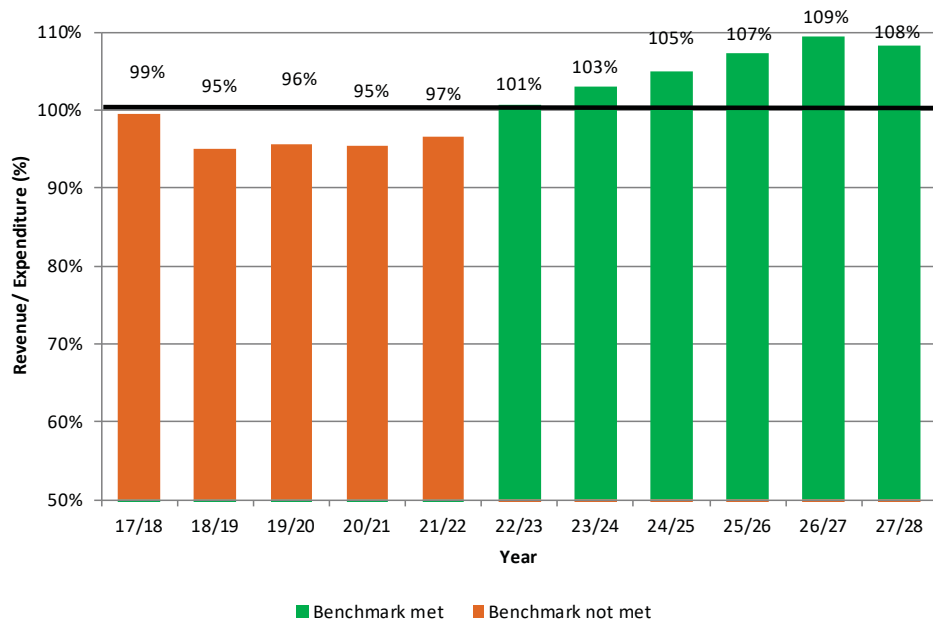
Table 2: Annual Movement LGCI Compared to the CPI



It is expected that operating expenditure will increase from \$93 million in the 2018/19 financial year to \$122 million in the 2027/28 financial year. The \$29 million increase is due to a larger population, the demands for increases in levels of service, and the price level adjustment. The LGCI price level adjustment for inflation is the largest increase in rates over the 10 years.

The graph (Table 3) 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 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

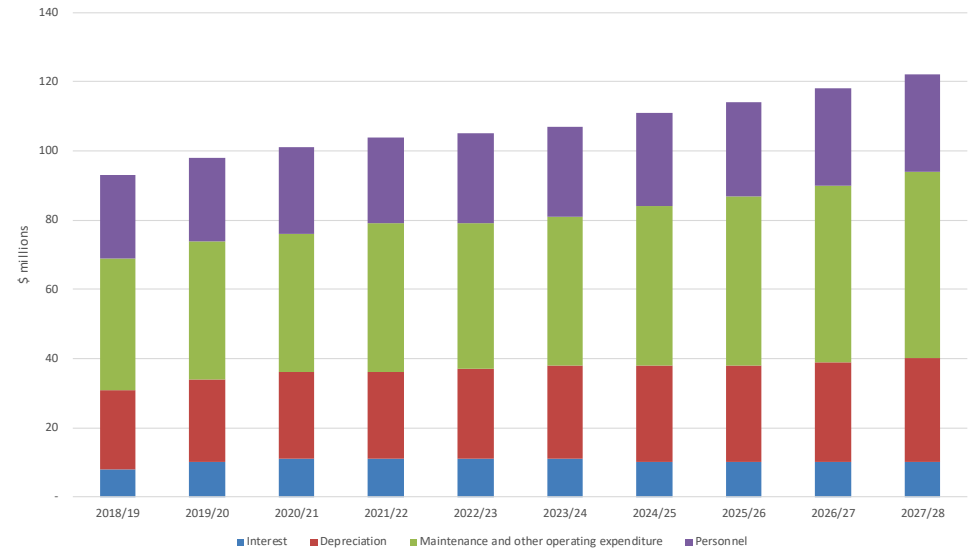
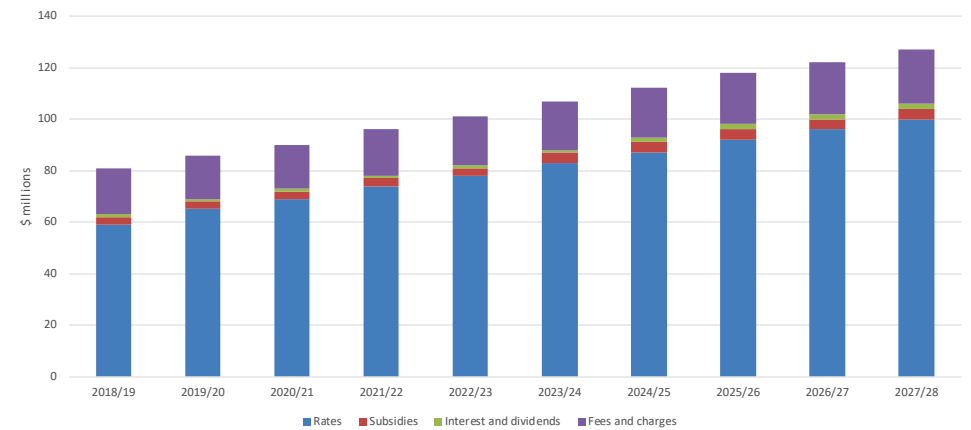


Table 5: Operating Revenue



Capital Expenditure Programme

In the previous 10 years the Council has invested \$480 million into renewing, extending and improving its infrastructure and fixed assets. Within the next 10 years of the LTP the Council is forecasting \$440 million investment into core infrastructure.

Renewal of Existing Infrastructure

\$165 million on replacement capital projects, 24% of which will be in the Wastewater, Stormwater and Water Supply areas, 39% on Roothing, 16% on Regeneration and 13% on Recreation, including Libraries and Aquatic facilities.

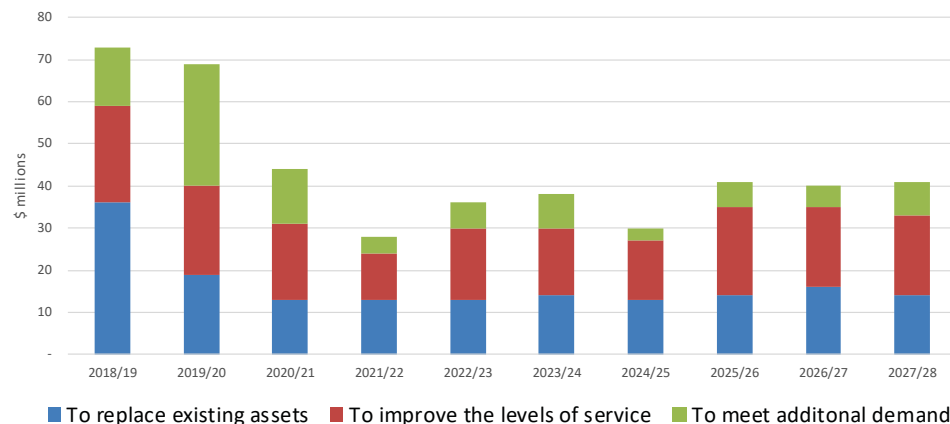
Improving Levels of Service

\$96 million on improved levels of service capital projects on meeting water quality standards, improving drainage, and other levels of service. 45% of which will be in the Wastewater, Stormwater and Water Supply areas, 8% on Roothing and 33% on Recreation, including Libraries and Aquatic facilities. A significant capital project includes a new \$27.85 million Multi-Use Sports Facility.

Additional Growth and Demand on Infrastructure

\$179 million on projects relating to growth, 34% of which will be in the Wastewater, Stormwater and Water Supply areas, 38% on Roothing and 29% on Recreation, including Libraries and Aquatic facilities.

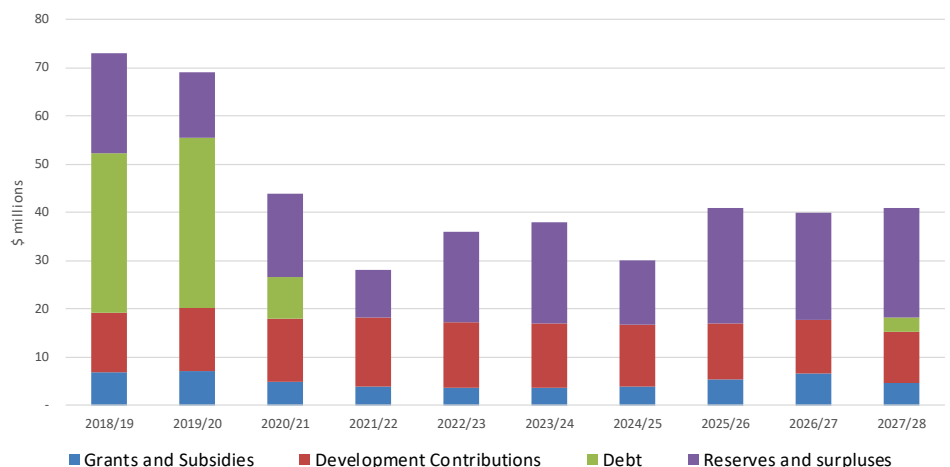
Table 6: Capital Expenditure over the 10 Years of the LTP



Capital Funding

The capital expenditure is to be funded from the following revenue source, Subsidies and grants \$51 million, Development Contributions \$124 million, Depreciation funding and reserves \$169 million, Debt funding \$85 million. Debt is used to fund any shortfall in funding.

Table 7: Capital Funding Sources



Debt Management

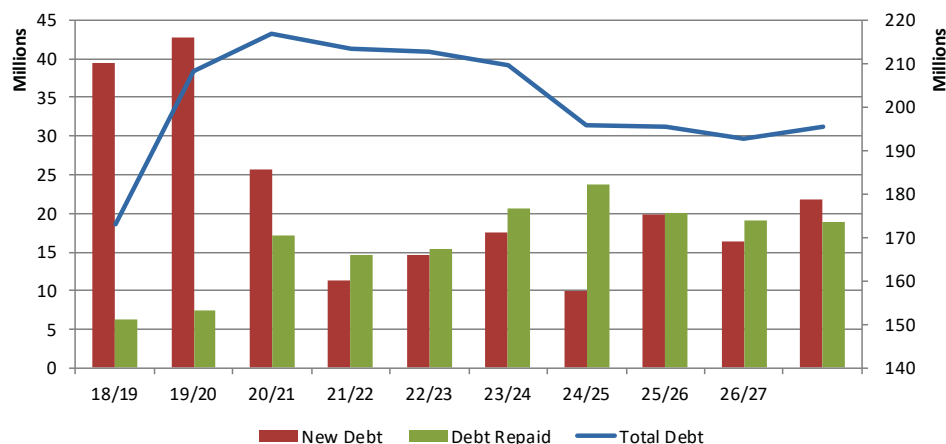
The Financial Trends section of this strategy provides the extent of capital works and the funding sources.

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 over 25 years.

Although the Council will be raising new debt to fund the proposed capital programmes, over the next 10 years the Council is making provision within the LTP to repay \$101 million of debt raised. The maximum amount of debt that is maturing in any year can generally be no more than 33% of total debt.

Table 8 shows the summary profile of total debt, new debt and the provision made for annual repayment of debt.

Table 8: Total Borrowing and Repayments



Borrowing over the 10 years to 2027/28 will increase by \$48 million from \$148 million in June 2018 to \$196 million by 2028, well within the policy limits of the LFGA and Council.

Security on Borrowing

The Council generally does not offer its assets as collateral on borrowing. Rather it secures its borrowing from the LFGA 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 30 years and therefore has had significant community infrastructure vested into Council ownership over this time from developers. It is expected that another \$208 million 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 funding provisions are held in an interest earning special replacement purpose account to fund asset renewals in the future. Modelling as shown in Table 9 has shown by adopting this approach, sufficient funds will be available to fund the renewal of assets.

Table 9: Renewal Profile of the Districts Assets including the Accumulated Replacement Fund Derived from Funding Depreciation over the Life of the Assets

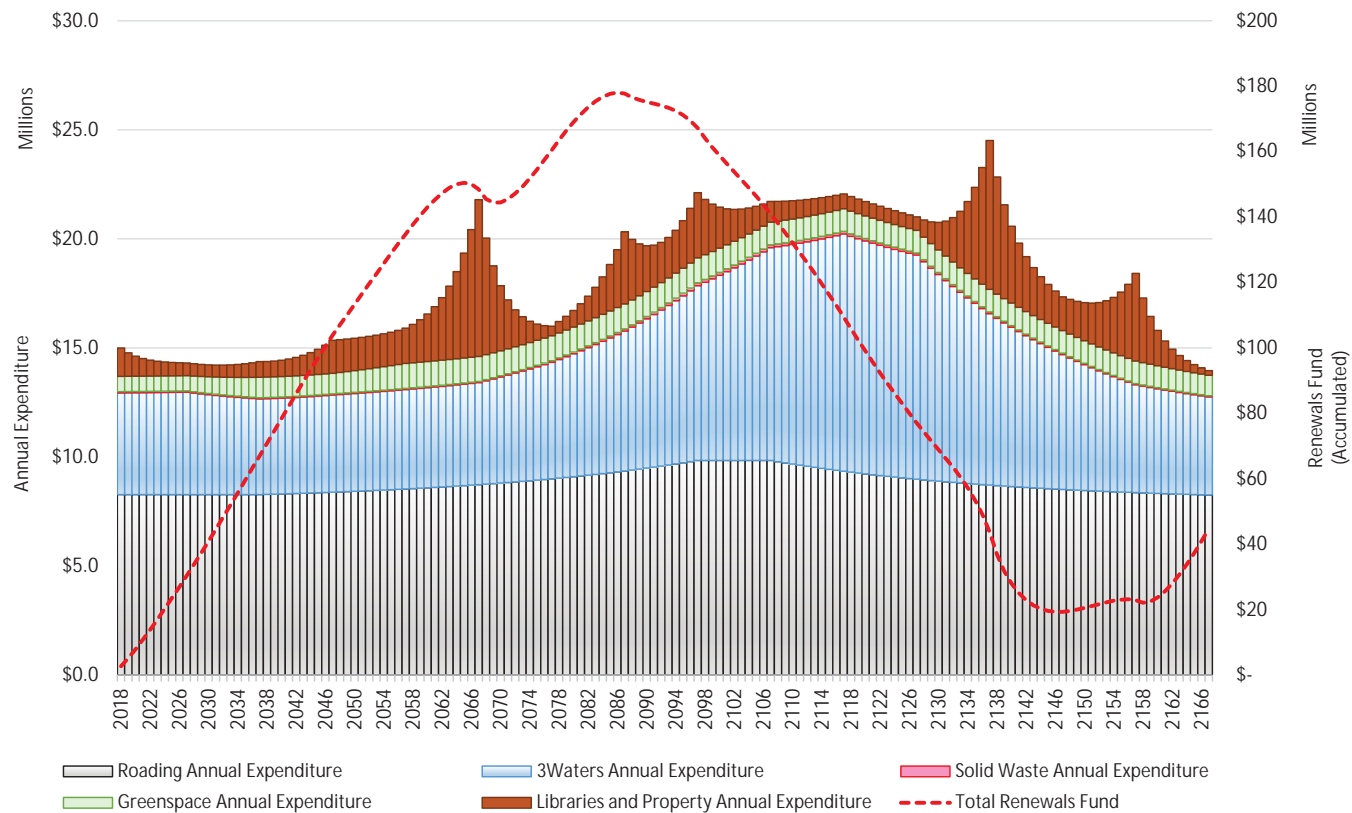


Table 9 identifies the significant renewal programme that starts impacting on work programmes in later years and depleting built up depreciation funding reserves. The renewal programme significantly accelerates from 2070. The graph demonstrates how the renewal programme is able to be financed from depreciation reserves, built up from early years.

The asset replacement reserve fund reaches a peak of \$180 million in the year 2085. In the year 2070, the annual replacement programme cost starts to increase significantly to peak at an annual replacement programme of \$22 million per annum in the year 2115. The accumulated replacement reserve has sufficient reserves to fund the total programme and drops to a low of about \$20 million in year 2145. 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.

Rate Movements

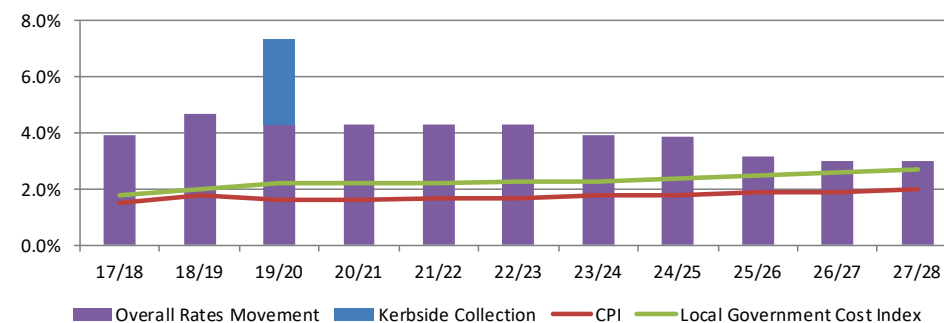
Rate movements have been affected by a number of factors. These are primarily due to the following:

- The funding costs relating to the earthquakes of 2010 and 2011 and Regeneration programme are proposed to be progressively rated for over the 2018-2028 LTP and have an effect on rates of about 1% per annum over the 10 years of the LTP;
- 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 (DCs) 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 water quality upgrades, a new Multi-Use 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 2018-2028 LTP to progressively fund new levels of service over a number of years rather than whole cost impacting on rates in one year.

Table 10 shows the overall rate movement that is expected over the next 10 years of the LTP.

In 2018/19 the average property rate is expected to increase 4.7%. From 2019- 2023 average rates increases (excluding the new kerbside collection provisions, which are optional) are signalled to be about 4.3%. The next four years from 2024-2028, the average property rate increases are signalled to return back to LGCI or lower, excluding Regeneration costs of about 1% per annum.

Table 10: Rates Movements Compared to the CPI and LGCI Movements over the 10 Years of the LTP



Note: The above rates movement is shown. The optional waste collection rating costs has been estimated for 2019-20.

The average district wide rate is forecast to increase from \$2,560 in the year 2017/18 to \$3,859 over the next 10 years. Over the next 10 years the \$1,299 increase in rates is made up of the following: 58% inflation, 14% Kerbside Collection (should the service be opted into receive), 7% Multi-Use Sports Facility, 3% District Regeneration, 3% Libraries, 15% 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/or 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. Water and Sewer rates are an example of targeted rates.

Financial Position

Council's financial position is very sound, as supported by our Standard and Poor's AA credit rating that was reaffirmed in April 2018. Since the 2010 and 2011 earthquakes the Council has had to borrow to fund its Recovery and Regeneration programme, however amidst high levels of pre and post-earthquake growth has been able to sustain its levels of service and work programmes. Debt is being maintained within policy limits and those of the LGFA and Local Government (Financial Reporting Prudence) Regulations 2014.

The LTP provides for a programme that introduces further new levels of services, such as the Multi-Use Sports Facility within the limits of the policy. In year 2028 the financial forecast will be in a stronger position than currently, through applying good policy decisions and prudent financial management.

Equity Investments and Other Interests

The Council has equity investments in four companies and interests in four Trusts. The primary reason for holding equity in these interests is principally to achieve efficiency and realise Community Outcomes and not for financial return on investment.

Table 12: 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	\$5,000 pa
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

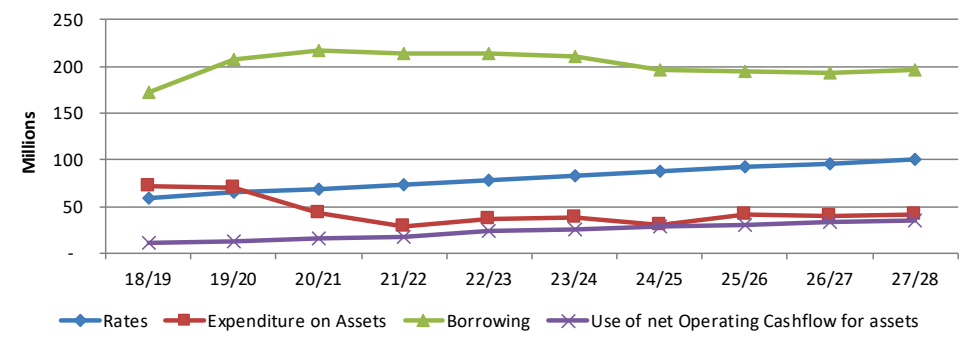
The Council has no plans to change its shareholdings.

Appendix to Financial Strategy

Overall Financial Trends

This table shows the trends over the next 10 years for rates, borrowing and capital expenditure.

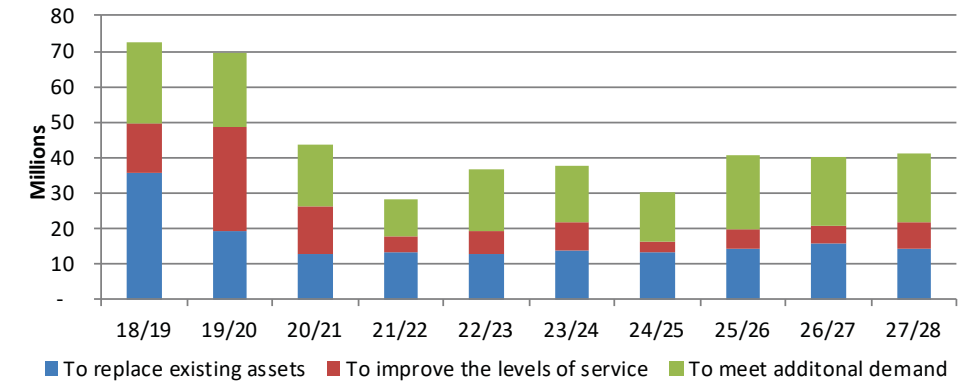
Table 1: Rates, Borrowing and Capital Expenditure



Capital Expenditure

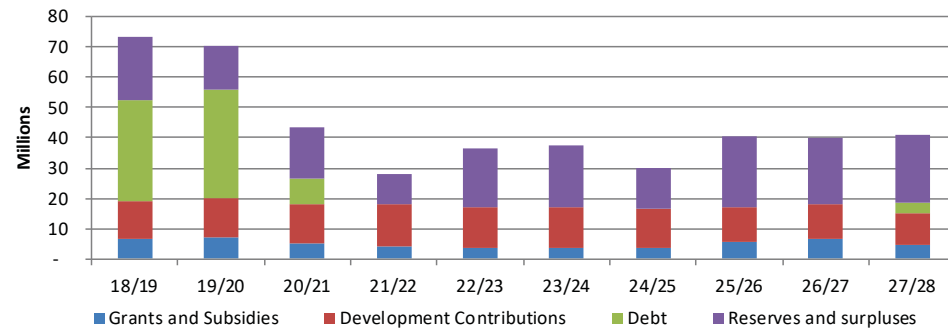
This table shows the amounts being spent on each capital expenditure category over the LTP.

Table 2: Spending on Assets by Category



Capital Funding Sources

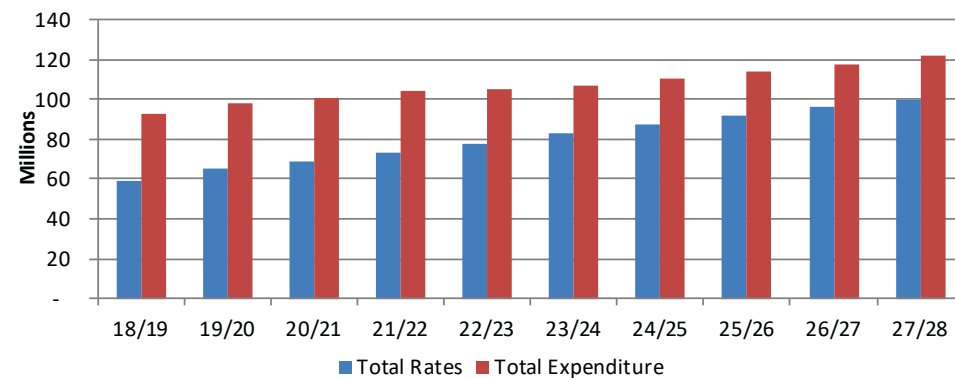
Table 3: Capital Funding sources



Operating Expenditure

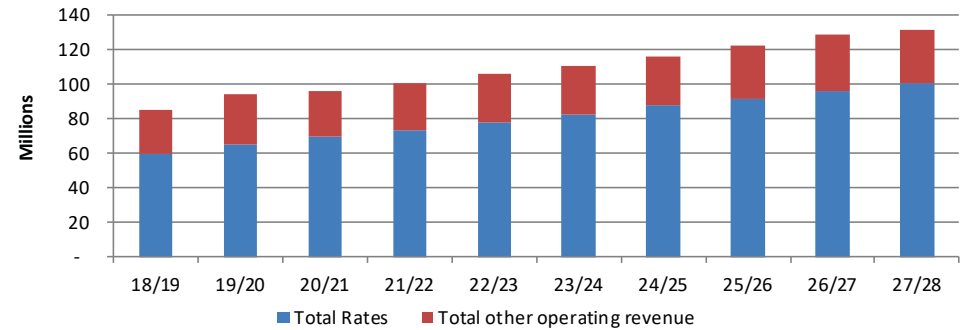
Operating expenditure will rise from \$93 million in 2018/19 to \$122 million in 2027/28.

Table 4: Total Rates and Operating Expenditure



Operating Revenues

Table 5: Total Rates and Other Operating Revenues



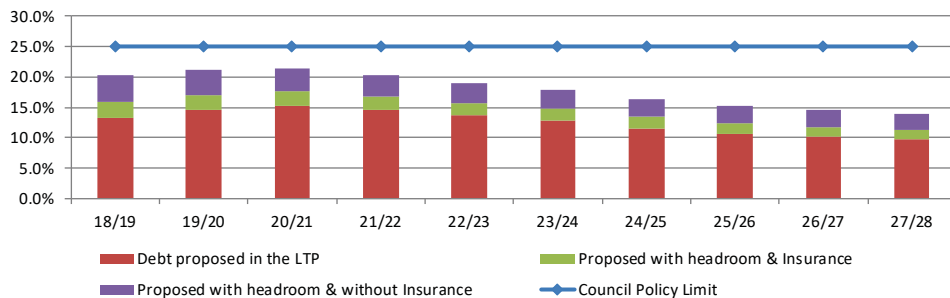
Debt Levels and Interest Costs

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 250%
- Gross interest paid will not exceed 15% of gross operating revenue
- Net cash inflow from operating activities exceeds gross interest expense by two times
- Net debt as a percentage of total assets will not exceed 15%
- Liquidity ratio of greater than 110%.

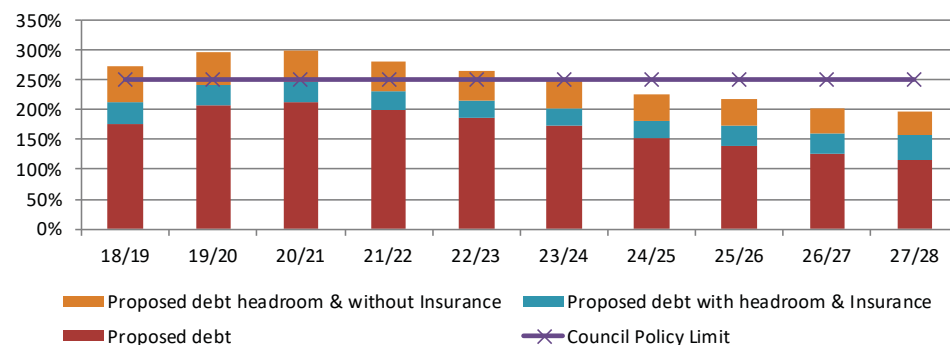
Table 6: Interest Cost on Debt to Rate Revenue



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 \$217 million in 2021/22 which is well within policy limits (see Table 7). Council adopts a long term approach when borrowing for long life assets of 25 years with an interest rate budgeted at 5%. If a better interest rate is able to be obtained, the savings are passed on in lower rating charges. Debt is forecast in 2028 to be \$196 million.

Table 7: Total Debt to Total Revenue Ratio



Benchmark Information

LTP Disclosure Statement for the Period Commencing 1 July 2018

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.

Table 8: Interest on Debt to Rates Income

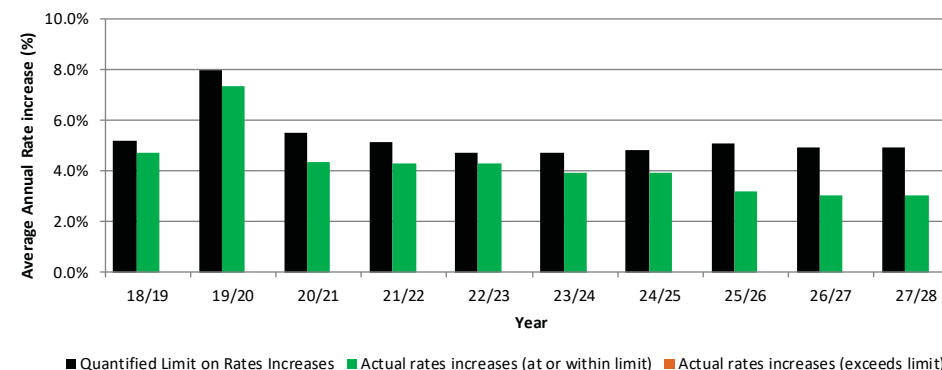
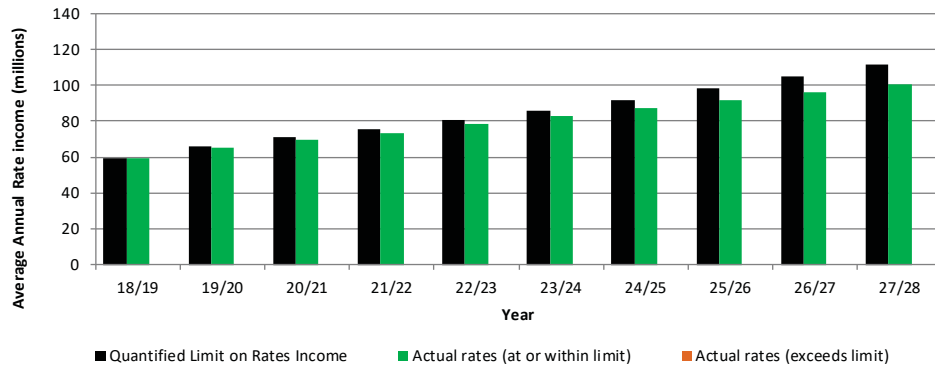


Table 9: Rates (income) affordability

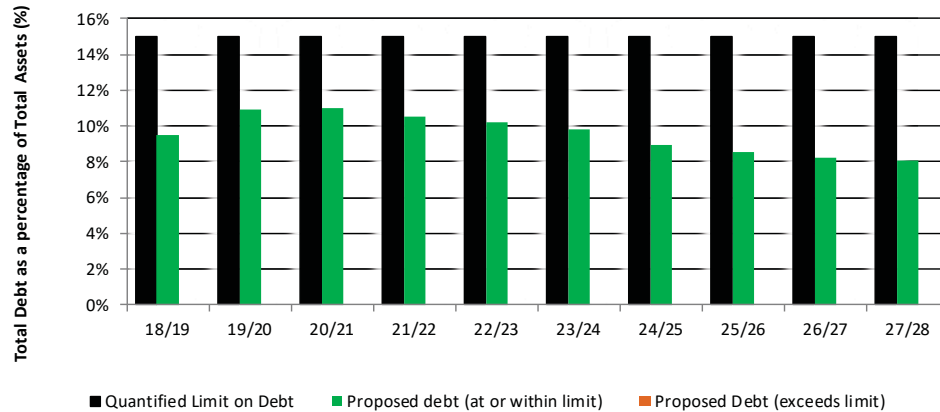


Debt affordability

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

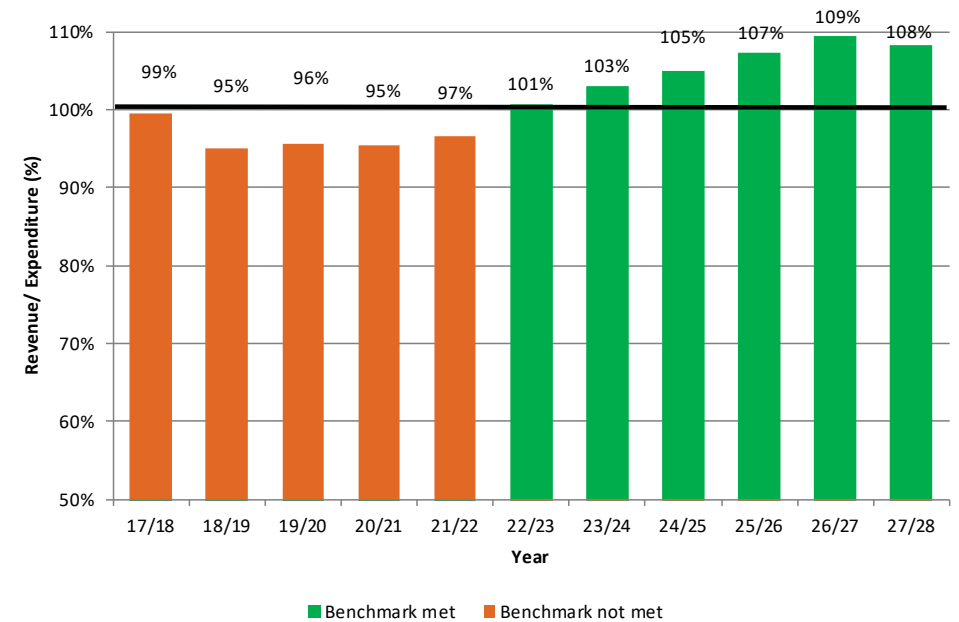


Table 11 shows that the Council is not meeting the benchmark of operating revenue being greater or equal to operating expenses. The primary reasons are due to the funding costs relating to the earthquakes being spread over the outer years of the LTP and progressively funded. Changes to the Depreciation 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.

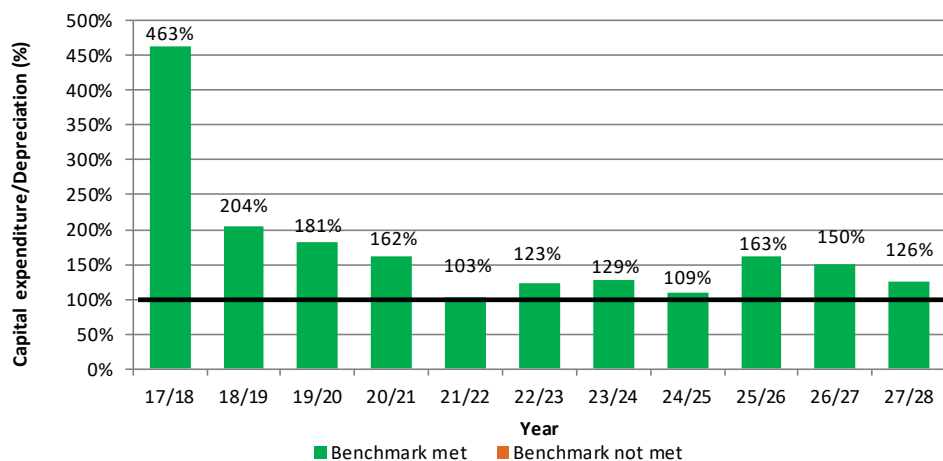
Essential services benchmark

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.

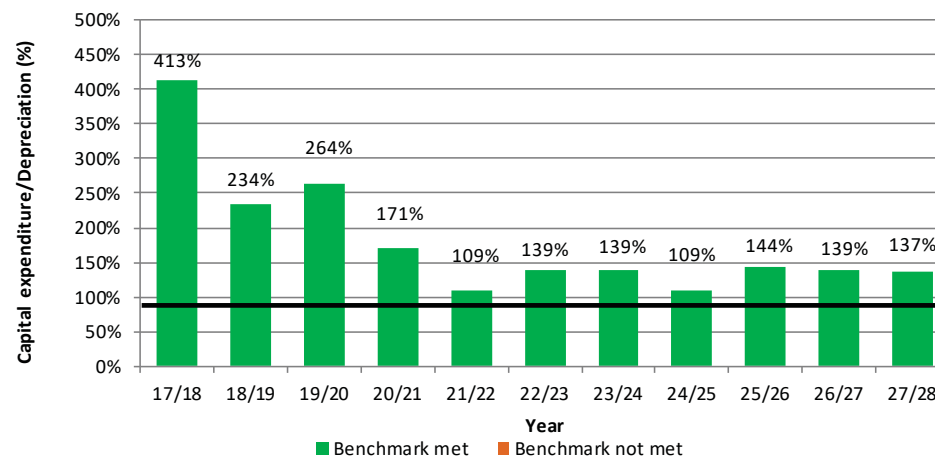
Network services are classified as water supply, sewerage and the treatment and disposal of sewage, stormwater drainage, flood protection and control works and the provision of roads and footpaths.

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.

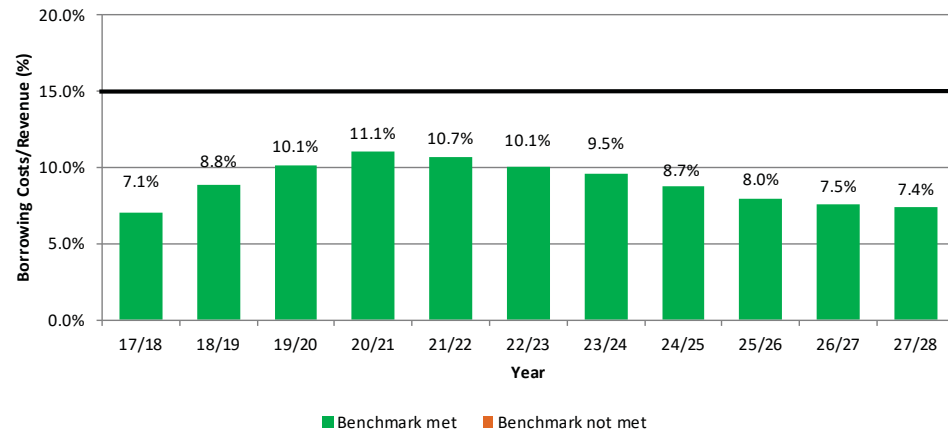
Table 13: Total Capital Expenditure as a Percentage to Depreciation



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.

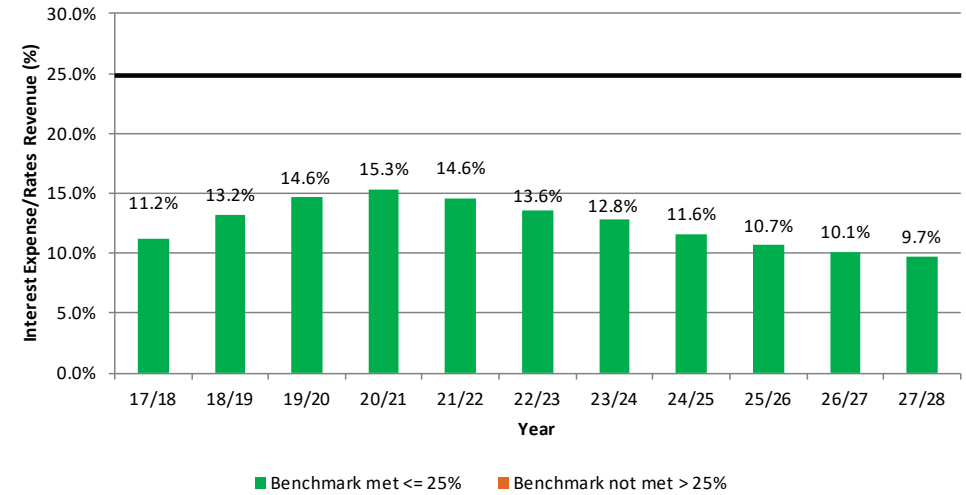
Table 14: Interest on Borrowing as a Percentage of Total Revenue



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



Service Delivery

Community Leadership

- Governance
- District Development

Infrastructure Services

- Roads and Footpaths
- Water Supply
- Wastewater
- Stormwater Drainage
- Refuse and Recycling

Community Services

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

Property Management

Earthquake Recovery and Regeneration

Council Controlled Organisations

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

Governance

Community Outcomes

GOVERNANCE



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 effects our District

What we provide

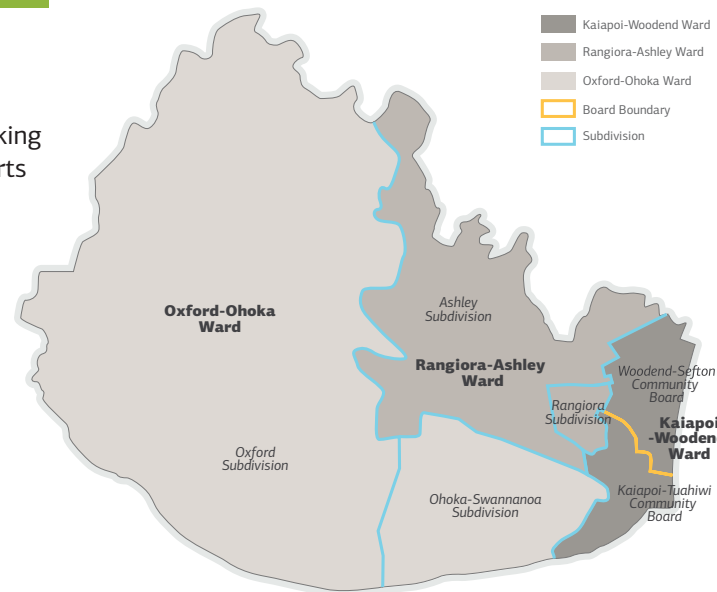
The Council provides systems and processes for establishing and maintaining effective decision-making for the overall benefit of the community, and supports

- the relationship between Māori and the Council
- the functions of the Community Boards for:
 - Kaiapoi-Tuahivi
 - 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 Councils 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 & 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 2018-2028

Short Term

2020/21 to 2021/22

All Councils are required to review their representation arrangements at least once every six years. The next Representation Review for Waimakariri District Council will be undertaken during 2020/21 and 2021/22. A budget of \$30,000 is allocated in 2020/21 for community consultation, public hearings and statistical data. In 2021/22 a budget of \$20,000 will cover mapping and other associated costs.

Longer Term

2022/23 and 2025/26

The introduction of electronic voting in local body elections is being re-considered by Central Government. It is anticipated electronic voting will be in place for the 2022/23 and 2025/26 elections and a budget of \$30,000 for each election is allocated for possible software implementation and other associated costs.

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 (2018-2028)
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.
COUNCIL'S ACCOUNTABILITY TO THE COMMUNITY				
There are wide ranging opportunities for people to contribute to the decision making that effects 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 (LGOMIA) 1987.	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.
COMMUNITY INVOLVEMENT IN DECISION-MAKING				
There are wide ranging opportunities for people to contribute to the decision making that effects our District.	The Council takes account of the views across the community including mana whenua.	Maintaining Council, Committees and Community Boards as opportunities for community input into decision-making.	The percentage of Council, Committee and Community Board meetings held per quarter.	100%

Governance - Funding Impact Statement for 2018/19 to 2027/28

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of Operating Funding											
General Rates, uniform annual general charges, rates penalties	1,894	2,145	2,210	2,311	2,369	2,436	2,495	2,575	2,667	2,774	2,857
Targeted Rates	526	569	579	598	622	645	670	696	723	751	781
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	14	15	15	15	16	16	16	17	17	17	17
TOTAL OPERATING FUNDING	2,434	2,729	2,804	2,924	3,007	3,097	3,181	3,288	3,407	3,542	3,655
Applications of Operating Funding											
Payments to staff and suppliers	1,952	2,183	2,244	2,350	2,418	2,493	2,564	2,653	2,761	2,876	2,969
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	503	546	560	577	591	605	619	636	655	674	692
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	2,455	2,729	2,804	2,927	3,009	3,098	3,183	3,289	3,416	3,550	3,661
SURPLUS (DEFICIT) OF OPERATING FUNDING	(21)	-	-	(3)	(2)	(1)	(2)	(1)	(9)	(8)	(6)
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	-	-	-	-	-	-	-	-	-	-	-

Governance - Funding Impact Statement for 2018/19 to 2027/28 (cont.)

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(21)	-	-	(3)	(2)	(1)	(2)	(1)	(9)	(8)	(6)
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	(21)	-	-	(3)	(2)	(1)	(2)	(1)	(9)	(8)	(6)
SURPLUS (DEFICIT) OF CAPITAL FUNDING	21	-	-	3	2	1	2	1	9	8	6
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

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

District Development

Community Outcomes

SERVICES



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



Businesses in the District are diverse, adaptable and growing

ENVIRONMENT



There is a healthy and sustainable environment for all

PLACES & SPACES



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

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, and
- 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 2018-2028

Short Term

2018/19 to 2020/21

A major focus for District Development over the next five 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. For the first three years of the Plan a total budget of \$6.7 million is allocated for the finalisation of the draft District Plan ready for public notification and consultation.

Also included in this budget is the Rangiora Town Centre Strategy review.

Longer Term

2021/22 to 2022/23

Further budget for the District Plan review of \$4.3 million is allocated for the hearings and deliberations process and possible mediation and appeal hearings.

Significant negative effects on the community

There are none.

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 (2018-2028)
PROVISION OF LAND IDENTIFIED FOR DEVELOPMENT				
<i>Our community's needs for health and social services are met.</i>	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 and servicing 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: Residential: 250 hectares or 3,000 lots based on a net density of 10 households per hectare.
	<i>Businesses in the District are diverse, adaptable and growing.</i>	There are sufficient and appropriate places where business are able to set up in our District.		Business: 50 hectares.
MANAGING EFFECTS OF DEVELOPMENT ON THE ENVIRONMENT				
<i>There is a healthy and sustainable environment for all.</i>	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 statutory timeframes.	100%
		Responding to resource consents applications in a timely manner.	The percentage of resource consents issued within statutory timeframes.	100%
		On-going compliance monitoring with consent conditions.	The number of Land Use Consents (LUCs) audited per annum.	200

District Development - Funding Impact Statement for 2018/19 to 2027/28

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of Operating Funding											
General Rates, uniform annual general charges, rates penalties	3,360	3,798	4,092	4,341	4,449	4,721	5,119	5,249	5,364	5,498	5,658
Targeted Rates	162	162	165	169	173	177	181	186	191	196	201
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and Charges	631	634	635	637	639	641	643	645	647	649	651
Internal charges and overheads recovered	1,538	1,547	1,617	1,630	1,584	1,459	1,351	1,365	1,381	1,397	1,415
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	5,691	6,141	6,509	6,777	6,845	6,998	7,294	7,445	7,583	7,740	7,925
Applications of Operating Funding											
Payments to staff and suppliers	5,537	6,122	6,432	7,094	7,199	6,022	5,886	6,021	6,133	6,280	6,443
Finance costs	55	44	41	33	43	105	126	122	124	233	207
Internal charges and overheads applied	534	570	586	600	618	628	642	657	672	689	710
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	6,126	6,736	7,059	7,727	7,860	6,755	6,654	6,800	6,929	7,202	7,360
SURPLUS (DEFICIT) OF OPERATING FUNDING	(435)	(595)	(550)	(950)	(1,015)	243	640	645	654	538	565
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	100	-	-	-	-	-	-
Increase (decrease) in debt	831	750	806	1,310	1,510	380	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	831	750	806	1,310	1,610	380	-	-	-	-	-

District Development - Funding Impact Statement for 2018/19 to 2027/28 (cont.)

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	311	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	85	155	256	360	595	623	640	645	654	538	565
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	396	155	256	360	595	623	640	645	654	538	565
SURPLUS (DEFICIT) OF CAPITAL FUNDING	435	595	550	950	1,015	(243)	(640)	(645)	(654)	(538)	(565)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

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

Roads and Footpaths

Community Outcomes

ENVIRONMENT



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
292	Bridges
16	Bus Shelters
26	Bus Stop Seats
329 kilometres	Footpaths
17 kilometres	On and Off road cycleways
970 kilometres	Sealed Road
5,068	Streetlights
16,926	Traffic Lights
575 kilometres	Unsealed Road

As of June 2017, total road and footpath assets managed by the Council is valued at \$90 million.

Key projects planned for 2018-2028

Short Term

2018/19

A key capital project is the upgrade and realignment of Skew Bridge to reduce driver crash and injury risk. With a budget allocation of \$7 million, this work will start in 2018/19 and be completed over a seven year period.

2018/19 to 2020/21

A district wide improvements programme with a total budget of \$69.6 million for

- Arterial Roads
- Main North Road

- Passenger Transport
- Rangiora Woodend Road
- Road Safety Education and Promotion
- Targeted intersection and clear zone on rural roads
- Townsend Road, Fernside Road, Flaxton Road, Skewbridge and Island Road route (in conjunction with the realignment of the bridge on Skewbridge Road)
- Travel Demand Management
- Walking and Cycling.

Longer Term

2024/25 to 2025/26

To manage the impacts of traffic growth within Rangiora West Belt, a budget of \$2 million is allocated to provide an alternative route between north west Rangiora and Fernside Road, Flaxton Road and the Skewbridge route.

Significant negative effects on the community

- Increased traffic volumes could impact on noise, result in unreliable travel times and delays during peak periods, increase road faults and decrease road safety
- 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 (2018-2028)
There is a safe environment for all.	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.
Transport is accessible, convenient, reliable and sustainable.	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"> • 95% for rural roads • 75% for urban roads.
		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%
		Unsealed roads provide a level of comfort that is appropriate to the road type.	The percentage of unsealed roads that carry more than 200 vehicles per day.	No more than 5%.

Roads and Footpaths - Funding Impact Statement for 2018/19 to 2027/28

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	10,513	11,210	11,823	12,253	12,757	13,088	13,455	13,669	14,076	14,345	14,811
Subsidies and grants for operating purposes	2,543	2,690	2,930	2,993	3,188	3,263	3,476	3,560	3,793	3,895	4,155
Fees and charges	143	145	149	152	156	159	163	166	171	176	180
Internal charges and overheads recovered	-	214	275	81	70	112	97	176	221	187	190
Local authorities fuel tax, fines, infringement fees, and other receipts	307	307	313	320	327	335	342	351	359	368	378
TOTAL OPERATING FUNDING	13,506	14,566	15,490	15,799	16,498	16,957	17,533	17,922	18,620	18,971	19,714
Applications of Operating Funding											
Payments to staff and suppliers	5,600	5,867	6,210	6,326	6,698	6,832	7,238	7,389	7,832	8,016	8,509
Finance costs	1,157	1,652	1,757	1,793	1,793	1,755	1,775	1,777	1,801	1,821	1,875
Internal charges and overheads applied	2,153	2,437	2,368	2,378	2,434	2,453	2,525	2,576	2,655	2,718	2,807
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	8,910	9,956	10,335	10,497	10,925	11,040	11,538	11,742	12,288	12,555	13,191
SURPLUS (DEFICIT) OF OPERATING FUNDING	4,596	4,610	5,155	5,302	5,573	5,917	5,995	6,180	6,332	6,416	6,523
Sources of Capital Funding											
Subsidies and grants for capital expenditure	4,648	3,449	5,550	5,139	4,181	3,852	3,935	4,085	5,651	6,821	4,798
Development and financial contributions	1,877	2,268	2,887	2,895	3,778	3,278	3,278	3,193	2,535	2,202	2,317
Increase (decrease) in debt	13,642	2,965	766	(149)	(316)	725	647	1,013	1,362	1,499	1,256
Gross Proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	20,167	8,682	9,203	7,886	7,643	7,855	7,860	8,291	9,548	10,522	8,371

Roads and Footpaths - Funding Impact Statement for 2018/19 to 2027/28 (cont.)

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	16,938	4,788	11,975	5,696	3,606	5,530	3,308	4,418	7,698	7,597	3,906
- to improve level of service	878	764	678	798	762	943	742	875	779	799	945
- to replace existing assets	6,194	5,694	5,598	5,804	5,983	6,189	6,409	6,636	6,880	7,139	7,417
Increase (decrease) in reserves	753	2,046	(3,892)	889	2,866	1,110	3,396	2,542	523	1,403	2,626
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	24,763	13,292	14,359	13,187	13,217	13,772	13,855	14,471	15,880	16,938	14,894
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(4,596)	(4,610)	(5,155)	(5,302)	(5,573)	(5,917)	(5,995)	(6,180)	(6,332)	(6,416)	(6,523)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

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

Water Supply

Community Outcomes

ENVIRONMENT



There is a safe environment for all



There is a healthy and sustainable environment for all

SERVICES



Core utility services are provided in a timely and sustainable manner

What we provide

The Council currently provides reticulated water supplies for about 79% of the District's population, from 15 schemes. This will be 14 once Woodend and Pegasus schemes are joined in 2018/19. The Schemes are managed to provide some common levels of service, while some levels of service are scheme specific. All schemes are managed through Activity Management Plans (AMPs) and are operated in accordance with the 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).

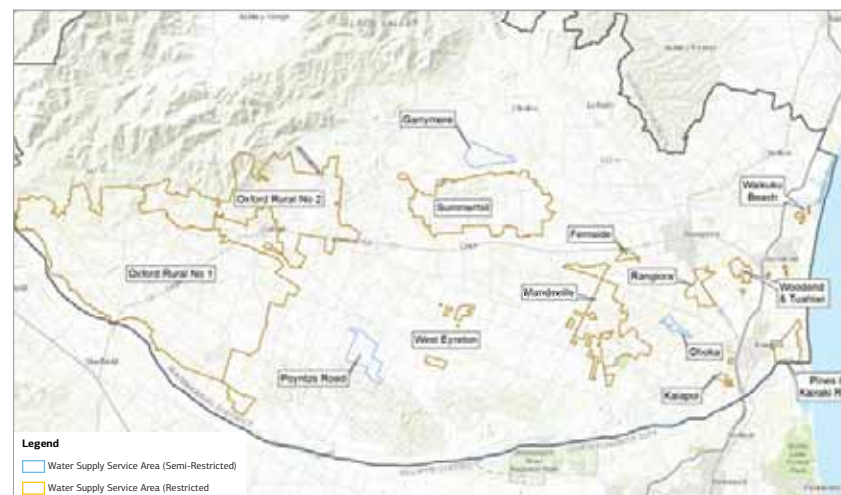
On-demand Water Schemes

- **Cust**
- **Kaiapoi** (including The Pines Beach and Kairaki)
- **Oxford Urban**
- **Pegasus**
- **Rangiora**
- **Woodend-Tuahiwi**



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	✓	✗	March 2019
Kaiapoi (including The Pines Beach and Kairaki)	✓	✓	
Mandeville/Fernside	✓	✓	
Ohoka	✓	✓	
Oxford Rural No. 1	✓	✗	December 2018
Oxford Rural No.2	✓	✓	June 2018
Oxford Urban	✓	✓	
Pegasus	✓	✓	
Poyntzs Road	✓	✗	March 2019
Rangiora	✓	✓	
Summerhill	✓	✓	
Waikuku Beach	✓	✓	June 2018
West Eyreton	✓	✓	
Woodend-Tuahiwi	✓	✓	

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 2008). All of the Council's managed supplies will be fully compliant by the end of the 2018/19 financial year. This excludes the Ashley Rural Water supply scheme which is managed by Hurunui District Council.

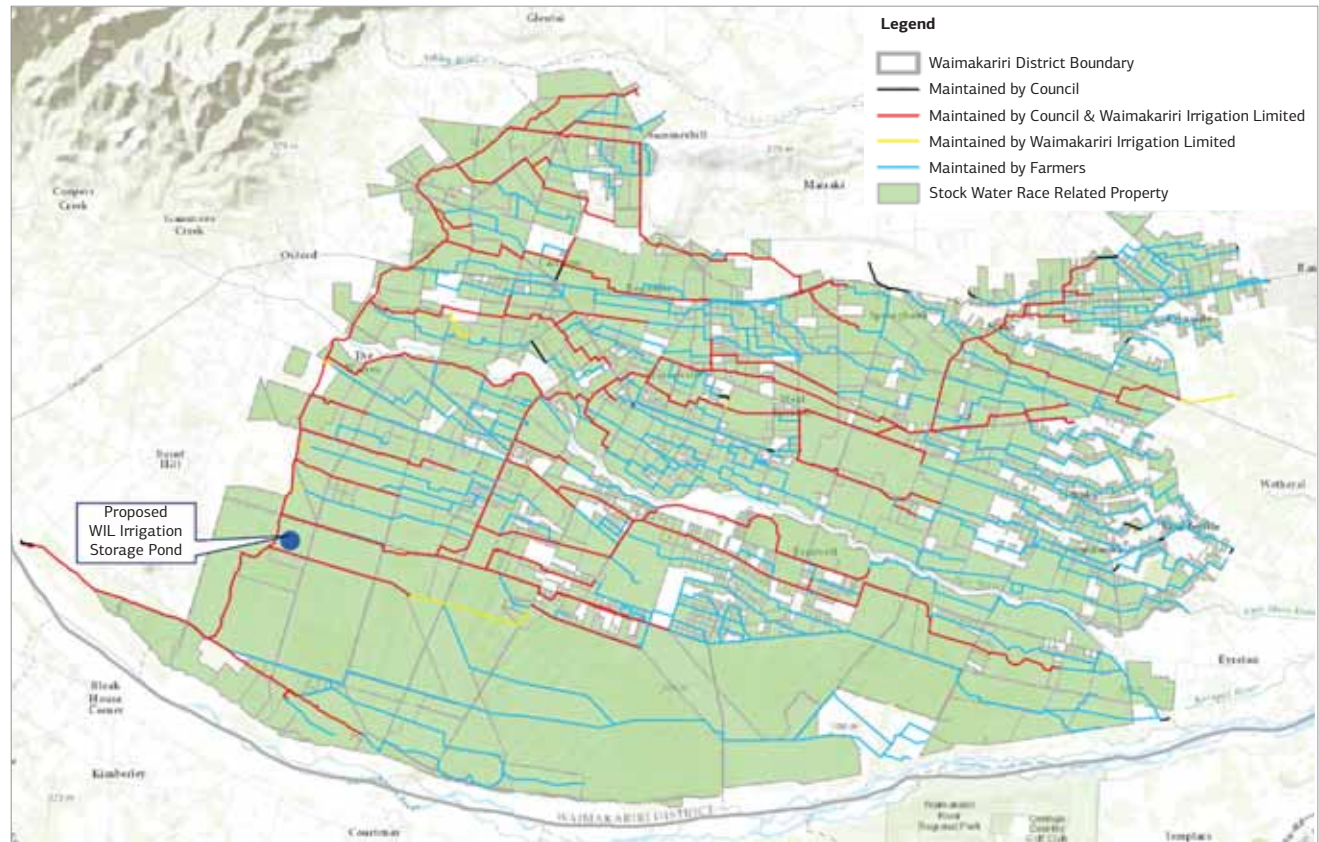
At the time of publication a government inquiry into drinking water safety had recently been concluded, which included recommendations to the government for changes to the current Drinking Water Standards. So while Council is working towards achieving compliance with the standards that were current at the time this document was written, it is anticipated that there will be some additional works required as a result of the government's response to these recommendations.

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).

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.

District Wide Stockwater Races



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.

The assets we look after

Extent	Asset
Water	
3	Intakes
38	Pump Stations and Treatment Plants
68	Reservoirs and Tanks
42	Wells
Stockwater	
6,322 metres	Culverts
1	Intake tunnel (Browns Rock)
34 kilometers	Main race channel
796 kilometres	Open water races
61	Other structures (Weirs, Gates and Bridges)
1,688 metres	Siphons
2	Small takes on the Cust River

Key projects planned for 2018-2028

Short Term

2018/19

The focus will be to complete upgrades of all water supply schemes to comply with the Drinking Water Standards for New Zealand (in particular Garrymere, Poyntzs Road and Oxford Rural No.1).

2019/20

Funding has been allocated in anticipation of changes to the Drinking Water Standards to require treatment of all drinking water. For this reason there has been funding allocated for UV treatment of the currently untreated supplies, although no decision has yet been made to implement this. Connection of the Woodend and Pegasus schemes will also be completed.

Longer Term

2017/18 to 2024/25

- Increased focus on pipeline renewals in order to manage a few specific pipe material types which are reaching the end of their useful life.
- Growth related works at Woodend, Kaiapoi and Rangiora
- Some additional works to provide fire flows as required.

Significant Negative Effects on the Community

- Demand for continuity of community supplies may have an adverse effect on groundwater resources (in combination with agricultural use)
- Major industrial or commercial water uses may have economic potential curtailed by a restriction on the amount of water available.

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 (2018-2028)
WATER SUPPLY AND QUALITY				
There is a safe environment for all.	Harm to people from natural and man-made hazards is minimised.	Safety of Drinking Water All public water supplies comply with Drinking Water Standards for New Zealand 2005 (revised 2008).	The extent to which drinking water complies with the drinking water standards for: a) Bacterial compliance b) Protozoal compliance.	Fully compliant.
Core utility services are provided in a timely and sustainable manner.	Council water supply schemes are provided to a high standard.	Maintenance of the Reticulation Network 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 based on 240 litres per connection per day.	Less than 22%
		Fault Response Times 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 (2018-2028)
WATER SUPPLY AND QUALITY (Cont...)				
Core utility services are provided in a timely and sustainable manner.	Council water supply schemes are provided to a high standard.	Fault Response Times 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.	Customer Satisfaction All public water supplies are managed to an appropriate quality of service.	The total number of complaints received about any of the following: a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Drinking water pressure or flow e) Continuity of supply f) Council's response to any of the above Expressed per 1,000 connections to the networked reticulation system.	Less than 5 complaints.
		Demand Management 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.	System Reliability 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.	100%

Mandatory Performance Measures

Water Supply - Funding Impact Statement for 2018/19 to 2027/28

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of Operating Funding											
General Rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	6,680	7,093	7,640	8,284	8,910	9,286	9,553	9,675	9,959	10,396	10,774
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	129	105	108	111	114	117	121	125	129	134	140
Internal charges and overheads recovered	216	68	89	107	150	171	204	239	273	319	360
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	7,025	7,266	7,837	8,502	9,174	9,574	9,878	10,039	10,361	10,849	11,274
Applications of Operating Funding											
Payments to staff and Suppliers	3,450	3,622	3,669	3,904	4,099	4,411	4,477	4,532	4,746	4,981	5,277
Finance costs	613	346	380	414	515	525	578	577	605	719	734
Internal charges and overheads applied	809	866	913	971	1,021	1,065	1,088	1,106	1,144	1,191	1,234
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	4,872	4,834	4,962	5,289	5,635	6,001	6,143	6,215	6,495	6,891	7,245
SURPLUS (DEFICIT) OF OPERATING FUNDING	2,153	2,432	2,875	3,213	3,539	3,573	3,735	3,824	3,866	3,958	4,029
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	1,320	1,728	1,765	1,718	1,880	1,771	1,812	1,847	1,776	1,861	1,184
Increase (decrease) in debt	4,644	4,444	2,886	2,449	(80)	217	(243)	151	2,183	(484)	437
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	5,964	6,172	4,651	4,167	1,800	1,988	1,569	1,998	3,959	1,377	1,621

Water Supply - Funding Impact Statement for 2018/19 to 2027/28 (cont.)

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	5,897	4,741	3,164	2,876	979	1,365	1,363	1,446	2,852	795	872
- to improve the level of service	1,339	1,185	1,375	918	896	527	380	252	329	514	578
- to replace existing assets	1,222	1,860	1,318	1,264	1,619	1,551	1,856	2,097	2,424	1,950	2,020
Increase (decrease) in reserves	(341)	818	1,668	2,323	1,844	2,119	1,705	2,027	2,220	2,076	2,180
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	8,117	8,604	7,525	7,380	5,338	5,562	5,304	5,822	7,825	5,335	5,650
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(2,153)	(2,432)	(2,875)	(3,213)	(3,539)	(3,573)	(3,735)	(3,824)	(3,866)	(3,958)	(4,029)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

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

Wastewater

Community Outcomes

SERVICES



Core utility services are provided in a timely and sustainable manner

ENVIRONMENT



There is a healthy and sustainable environment for all

What we provide

The Council provides four separate wastewater 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 provided via pressurised 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 the resource consent conditions. The schemes involve 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:

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

As of June 2017, total wastewater assets managed by the Council is valued at \$236 million.

Key projects planned for 2018-2028

Short Term

2018/19 to 2023/24

- Commence programme to upgrade the Kaiapoi network to address overflows. Modelling and options assessment work will continue and be completed by the end of 2018.
- Address Fernside treatment plant issues - possibly connect to EDSS from 2019 to 2021.
- Upgrade the Tuahiwi pump station to cater for growth from 2019 to 2023.
- Continuation of the upgrades to the Rangiora network and treatment plant to address overflows and cater for growth.

Longer Term

2023/24 to 2025/28

- Continuation of the Kaiapoi network upgrade currently programmed to begin 2023/24.
- Construction of a second aeration basin at the Rangiora treatment plant from 2025 to 2028.
- Continued implementation of Rangiora network upgrade.

Significant negative effects on the community

- Potential for noise and foul 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 (2018-2028)
Core utility services are provided in a timely and sustainable manner.	Council sewerage services are provided to a high standard.	System Adequacy 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	Discharge Compliance 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: <ul style="list-style-type: none"> a) Abatement notices b) Infringement notices c) Enforcement orders; and d) Convictions. 	Nil.
			Breaches of consent conditions that result in an Environment Canterbury report identifying compliance issues.	Nil.
There is a healthy and sustainable environment for all.	Harm to the environment from the spread of contaminants into ground water and surface water is minimised.	Response to Sewerage System Faults 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: <ul style="list-style-type: none"> a) Attendance time from receipt of notification to the time that service personnel reach the site; and b) Resolution time from receipt of notification to the time that service personnel confirm resolution of the blockage or other fault. 	<ul style="list-style-type: none"> a) Less than 120 minutes b) Less than 480 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 (2018-2028)
<p>Core utility services are provided in a timely and sustainable manner.</p>	<p>Council sewerage services are provided to a high standard.</p>	<p>Customer Satisfaction</p>	<p>The number of complaints received about any of the following:</p> <ul style="list-style-type: none"> a) Sewerage odour b) Sewerage system faults c) Sewerage system blockages; and d) Response to issues with the sewerage system <p>Expressed per 1,000 connections to the sewerage system.</p>	<p>Less than 5 complaints.</p>

Wastewater - Funding Impact Statement for 2018/19 to 2027/28

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of Operating Funding											
General Rates, uniform annual general charges, rates penalties	40	40	37	34	31	28	25	21	18	15	12
Targeted Rates	7,659	7,973	8,389	8,932	9,555	10,174	10,780	11,223	11,529	11,877	12,335
Subsidies and grants for operating purposes	-	66	-	-	-	-	-	-	-	-	-
Fees and charges	332	338	344	451	477	487	497	508	520	532	544
Internal charges and overheads recovered	14	6	6	13	23	26	34	44	56	68	84
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	8,045	8,423	8,776	9,430	10,086	10,715	11,336	11,796	12,123	12,492	12,975
Applications of Operating Funding											
Payments to staff and Suppliers	5,023	4,791	6,064	4,578	4,676	4,754	4,828	5,199	5,229	5,281	5,613
Finance costs	441	486	620	716	742	697	677	683	634	662	830
Internal charges and overheads applied	967	1,012	1,154	1,069	1,101	1,125	1,154	1,208	1,234	1,278	1,348
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	6,431	6,289	7,838	6,363	6,519	6,576	6,659	7,090	7,097	7,221	7,791
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,614	2,134	938	3,067	3,567	4,139	4,677	4,706	5,026	5,271	5,184
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	3,666	4,106	4,178	4,094	4,120	3,816	3,927	4,058	3,876	3,487	3,563
Increase (decrease) in debt	14,125	4,577	2,276	(478)	(1,916)	(1,103)	(305)	(433)	2,733	2,919	968
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	17,791	8,683	6,454	3,616	2,204	2,713	3,622	3,625	6,609	6,406	4,531

Wastewater - Funding Impact Statement for 2018/19 to 2027/28 (cont.)

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	19,295	5,132	1,513	701	981	2,001	2,846	3,663	6,691	6,623	4,328
- to improve the level of service	4,233	1,361	1,730	1,749	371	762	1,183	27	41	35	32
- to replace existing assets	5,149	3,127	1,797	1,375	1,582	1,711	1,869	1,798	2,093	3,234	1,763
Increase (decrease) in reserves	(9,272)	1,197	2,352	2,858	2,837	2,378	2,401	2,843	2,810	1,785	3,592
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	19,405	10,817	7,392	6,683	5,771	6,852	8,299	8,331	11,635	11,677	9,715
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,614)	(2,134)	(938)	(3,067)	(3,567)	(4,139)	(4,677)	(4,706)	(5,026)	(5,271)	(5,184)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

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

Stormwater Drainage

Community Outcomes

SERVICES



Core utility services are provided in a timely and sustainable manner

ENVIRONMENT



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 Asset Manager 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
28	Basins
287.9 kilometres	Open drains and waterways
86.2 kilometres	Piped stormwater networks
10	Stormwater pump stations
2	Treatment devices

As of June 2017, total drainage assets managed by the Council is valued at \$90 million.

Key projects planned for 2018-2028

Short Term

2018/19 onwards

- Global consent applications for urban stormwater schemes discharges under the proposed Land and Water Regional Plan from 2018 onwards.
- Continue flood mitigation works in Kaiapoi, Rangiora and surrounding rural areas.

Longer Term

- Commence implementation works to achieve water quality compliance as part of Global Consents in 2025/26.
- Finalise flood mitigation works in Rangiora and surrounding rural areas.

Significant negative effects on the community

- 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 (2018-2028)
Core utility services are provided in a timely and sustainable manner.	Council drainage services are provided to a high standard.	System Adequacy The stormwater system is adequately sized and maintained. Rural drainage areas are adequately maintained.	Urban Stormwater 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.
			Rural Drainage Areas: The percentage of service requests for drain cleaning that are responded to within 5 working days.	100%
	Harm to the environment from stormwater discharge is minimised.	Discharge Compliance 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: <ul style="list-style-type: none"> a) Abatement notices b) Infringement notices c) Enforcement orders d) Convictions Received in relation to those resource consents.	Nil.
			Breaches of consent conditions that result in an Environment Canterbury report identifying compliance issues.	Nil.

Mandatory Performance Measures

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 (2018-2028)
There is a healthy and sustainable environment for all.	Harm to the environment from the spread of contaminants into ground water and surface water is minimised.	Response Times Flooding events from the stormwater system are promptly attended to.	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site.	Less than 180 minutes.
		Customer Satisfaction The stormwater system is managed to an appropriate quality of service.	Complaints The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1,000 properties connected to the territorial authority's stormwater system.	Less than 10 complaints per 1,000 connected properties.
		Community Engagement The community is consulted on drainage related proposals.	Service Requests: The percentage of service requests relating to any drainage enquires that are responded to within 5 working days.	100%
			Maintain dialogue and consultation with Te Ngāi Tūāhuriri Rūnanga.	Drainage team represented at all scheduled Rūnanga meetings.
			Facilitate and engage with all drainage and water race advisory groups.	3 meetings per group per annum.

Mandatory Performance Measures

Stormwater Drainage - Funding Impact Statement for 2018/19 to 2027/28

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of Operating Funding											
General Rates, uniform annual general charges, rates penalties	346	565	582	605	625	622	664	651	639	843	825
Targeted Rates	3,820	3,977	4,238	4,576	5,215	5,322	5,501	5,991	6,153	6,366	6,743
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	22	22	23	23	24	24	25	25	26	26	27
Internal charges and overheads recovered	123	100	127	156	188	172	195	236	281	323	369
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	4,311	4,664	4,970	5,360	6,052	6,140	6,385	6,903	7,099	7,558	7,964
Applications of Operating Funding											
Payments to staff and Suppliers	2,134	2,587	2,225	2,322	2,390	2,432	2,487	2,545	2,608	2,673	2,742
Finance costs	661	515	757	617	931	903	854	1,042	1,069	1,159	1,200
Internal charges and overheads applied	426	450	464	495	538	550	568	603	616	632	659
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	3,221	3,552	3,446	3,434	3,859	3,885	3,909	4,190	4,293	4,464	4,601
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,090	1,112	1,524	1,926	2,193	2,255	2,476	2,713	2,806	3,094	3,363
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	612	970	1,327	1,037	1,346	1,346	1,126	334	326	326	378
Increase (decrease) in debt	5,813	4,559	1,401	6,294	(401)	844	3,499	(563)	2,190	1,415	2,709
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	6,425	5,529	2,728	7,331	945	2,190	4,625	(229)	2,516	1,741	3,087

Stormwater Drainage - Funding Impact Statement for 2018/19 to 2027/28 (cont.)

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	3,061	2,799	422	2,778	320	-	1,046	-	-	-	1,032
- to improve the level of service	4,371	2,588	2,148	5,388	1,033	2,584	4,052	544	3,374	2,740	4,179
- to replace existing assets	80	393	42	44	1,111	346	50	52	185	195	206
Increase (decrease) in reserves	3	861	1,640	1,047	674	1,515	1,953	1,888	1,763	1,900	1,033
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	7,515	6,641	4,252	9,257	3,138	4,445	7,101	2,484	5,322	4,835	6,450
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,090)	(1,112)	(1,524)	(1,926)	(2,193)	(2,255)	(2,476)	(2,713)	(2,806)	(3,094)	(3,363)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

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

Refuse and Recycling

Community Outcomes

SERVICES



Core utility services are provided in a timely and sustainable 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.

A domestic rubbish bag and recycling bin collection service is offered with a recycling-only collection service 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
0.44 kilometres	Access roads
2	Cleanfill sites
5	Closed landfills
7.5 kilometres	Fencing
7	Gates
13,400m²	Hardstand areas
2	Hazardous waste storage facilities
4,400m²	Landscaping
2	Refuse pits
2	Transfer stations
2.2 kilometres	Underground reticulation

As of June 2017, total refuse and recycling assets managed by the Council is valued at \$5.3 million.

Key projects planned for 2018-2028

Short Term

2018/19 to 2020/21

Waste quantities will continue to increase in proportion to population growth, an upgrade to the Southbrook Resource Recovery Park disposal area to increase capacity is programmed with a budget allocation of \$1.7 million.

2018/19 to 2022/23

Another project to address growth and facilitate waste minimisation behaviours over the next four years, is the expansion of the Southbrook Resource Recovery

Park reuse and recycling area and Education Centre. A budget of \$1.7 million is allocated for this work.

Longer Term

2037/38 to 2040/41

Further expansion of the Southbrook Resource Recovery Park disposal area is programmed to maintain compliance, improve levels of service and waste minimisation with a budget allocation of \$3.5 million.

Significant negative effects on the community

Public health may be adversely affected if refuse and recycling facilities and closed landfill sites are not managed properly.

Refuse and Recycling - 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 (2018-2028)
WASTE COLLECTION				
Core utility services are provided in a timely and sustainable manner.	Council waste collection services are provided to a high standard.	Transfer facilities open to the public on the following scheduled hours: Southbrook Resource Recovery Park for 56 hours per week.	Southbrook Resource Recovery Park is open at least 360 days of the financial year.	100%
		Oxford Transfer Station for 8.5 hours per week	Oxford Transfer Station is open at least 98 days per calendar year.	100%
		Providing a kerbside waste and recycling collection service.	Kerbside collection service provided as scheduled.	100%
WASTE MINIMISATION				
Core utility services are provided in a timely and sustainable 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.

Refuse and Recycling - Funding Impact Statement for 2018/19 to 2027/28

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of Operating Funding											
General Rates, uniform annual general charges, rates penalties	674	939	1,046	1,090	1,189	1,329	1,256	1,256	1,256	1,256	1,336
Targeted Rates	1,232	1,604	3,489	3,897	4,293	4,631	4,921	5,187	5,880	6,159	6,445
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	5,775	5,607	4,789	4,927	5,106	5,490	5,631	5,642	5,794	5,915	6,065
Internal charges and overheads recovered	12	13	11	4	7	9	8	10	15	17	21
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	7,693	8,163	9,335	9,918	10,595	11,459	11,816	12,095	12,945	13,347	13,867
Applications of Operating Funding											
Payments to staff and Suppliers	6,748	7,477	8,599	8,885	9,441	9,872	10,186	10,437	11,326	11,680	12,418
Finance costs	31	56	51	18	51	78	139	137	142	131	142
Internal charges and overheads applied	584	623	750	781	841	887	919	943	1,023	1,055	1,120
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	7,363	8,156	9,400	9,684	10,333	10,837	11,244	11,517	12,491	12,866	13,680
SURPLUS (DEFICIT) OF OPERATING FUNDING	330	7	(65)	234	262	622	572	578	454	481	187
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,526	133	356	1,499	1,171	1,001	(200)	(192)	(184)	35	(142)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	1,526	133	356	1,499	1,171	1,001	(200)	(192)	(184)	35	(142)

Refuse and Recycling - Funding Impact Statement for 2018/19 to 2027/28 (cont.)

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	1,865	312	630	1,774	1,452	1,387	2	2	2	2	51
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	19	3	10	59	7	18	93	10	22	249	40
Increase (decrease) in reserves	(28)	(175)	(349)	(100)	(26)	218	277	374	246	265	(46)
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	1,856	140	291	1,733	1,433	1,623	372	386	270	516	45
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(330)	(7)	65	(234)	(262)	(622)	(572)	(578)	(454)	(481)	(187)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

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

Recreation

Community Outcomes

PLACES & SPACES



Public spaces and facilities are plentiful, accessible and high quality

ENVIRONMENT



There is a safe environment for all

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.

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
Spaces and Places	
1	Airfield in Rangiora
6	Cemeteries
8	Civic Spaces
27	Community Buildings
17	Cultural Heritage sites
16	Natural Areas

Extent	Asset
73	Neighbourhood Parks
1,055 hectares	Parks and Reserves
4	Privately leased holiday parks – camping grounds at Ashley Gorge, Waikuku, Woodend and The Pines/ Kairaki Beaches
3	Public Gardens
62	Public Toilets (The Council maintain 61 located on Council reserves)
27	Sports Parks
244	Streetscapes
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 Aquatic Centre
1	Seasonal paddling pool at Waikuku

Key projects planned for 2018-2028

Short Term

2018/19 to 2020/21

To meet growing community need and manage the impacts of growth for sports court capacity design of a Multi-Use Sports Facility will begin in July 2018. It is expected that the building will be available for community use during 2020/21.

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 <i>(2018-2028)</i>
SPACES AND PLACES				
Public spaces and facilities are plentiful, accessible and high quality.	There are wide ranging opportunities for people to enjoy the outdoors.	Outdoor Providing sports grounds neighbourhood reserves and natural reserves for the community to use.	The number of hectares of parkland per 1,000 residents	8 hectares.
			The number of hectares of neighbourhood reserve land per 1,000 residents.	1 hectare.
	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.	Indoor Providing town halls, meeting spaces and indoor court facilities across the District for the community to use.	Customer satisfaction with sports grounds, as measured by an annual survey of users.	At least 90%
			Customer satisfaction with meeting and performance spaces, as measured by an annual survey of facility users.	At least 90%
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.	The accessibility of community and recreation 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 2018/19 to 2027/28

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of Operating Funding											
General Rates, uniform annual general charges, rates penalties	758	792	854	865	888	900	922	953	967	976	995
Targeted rates	12,028	12,325	13,018	13,894	14,699	15,876	16,799	17,825	19,003	19,687	19,764
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	2,085	2,235	2,301	2,351	2,434	2,488	2,543	2,602	2,664	2,724	2,791
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	14,871	15,352	16,173	17,110	18,021	19,264	20,264	21,380	22,634	23,387	23,550
Applications of Operating Funding											
Payments to staff and Suppliers	10,787	10,876	10,571	10,889	11,186	11,437	11,715	11,916	12,203	12,539	12,776
Finance costs	957	1,042	1,425	2,482	2,719	2,790	2,869	2,926	2,964	3,048	3,091
Internal charges and overheads applied	1,379	1,415	1,457	1,603	1,676	1,731	1,784	1,832	1,886	1,941	1,974
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	13,123	13,333	13,453	14,974	15,581	15,958	16,368	16,674	17,053	17,528	17,841
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,747	2,018	2,720	2,136	2,439	3,306	3,897	4,706	5,581	5,859	5,709
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	1,374	3,327	3,012	3,327	3,012	3,327	3,012	3,327	3,012	3,327	3,295
Increase (decrease) in debt	5,050	8,504	21,403	4,948	1,315	1,411	1,141	436	1,846	600	1,207
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	6,424	11,831	24,415	8,275	4,327	4,738	4,153	3,763	4,858	3,927	4,502

Recreation - Funding Impact Statement for 2018/19 to 2027/28 (cont.)

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	5,449	4,932	3,302	3,741	3,449	3,911	3,613	4,101	3,792	4,312	4,384
- to improve the level of service	1,487	5,181	20,875	3,352	322	166	506	111	114	117	757
- to replace existing assets	2,326	2,832	1,423	1,937	1,241	1,534	1,172	1,475	1,196	1,551	1,257
Increase (decrease) in reserves	(1,091)	904	1,535	1,381	1,754	2,433	2,759	2,782	5,337	3,806	3,813
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	8,171	13,849	27,135	10,411	6,766	8,044	8,050	8,469	10,439	9,786	10,211
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,747)	(2,018)	(2,720)	(2,136)	(2,439)	(3,306)	(3,897)	(4,706)	(5,581)	(5,859)	(5,709)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

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

Libraries and Museums

Community Outcomes

PLACES & SPACES



Public spaces and facilities are plentiful, accessible and high quality

What we provide

Libraries

The Council libraries provide a variety of learning, information recreation resources in print and electronic format. These are available to the public in the libraries at Kaiapoi, Oxford and Rangiora and via the libraries website.

Museums

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

Why we do it

The Council libraries aim to be ‘The first choice for knowledge and entertainment’. Qualified staff, quality resources and appropriate technologies are employed to inform, inspire, empower, entertain and sometimes challenge users.

The libraries help to connect people to their community, their culture, their heritage, their futures and the world in which they live in.

The assets we look after

Extent	Asset
4,000	Electronic resources
130,000 items	Library collections/items
347.5m²	Oxford Library and Service Centre
1,892m²	Ruataniwha Kaiapoi Civic Centre: Kaiapoi Library, Service Centre, Museum and Art Space
1,415m²	Trevor Inch Memorial Library Rangiora: Chamber Gallery and Citizens’ Advice Bureau

Key projects planned for 2018-2028

Extensions to the Rangiora Library starting in 2022 and provision for Community Meeting Space in either Woodend or Pegasus in 2027/28 is anticipated.

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 (2018-2028)
LIBRARY SERVICES				
People have wide-ranging opportunities for learning and being informed.	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 2018/19 to 2027/28

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of Operating Funding											
General Rates, uniform annual general charges, rates penalties	3,560	3,687	3,648	3,724	3,879	3,913	4,182	4,708	4,720	4,813	4,921
Targeted Rates	611	646	676	707	772	843	921	1,006	1,100	1,204	1,317
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	151	140	143	145	147	150	152	155	158	161	164
Internal charges and overheads recovered	11	17	11	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	4,333	4,490	4,478	4,576	4,798	4,906	5,255	5,869	5,978	6,178	6,402
Applications of Operating Funding											
Payments to staff and Suppliers	3,716	3,885	3,902	4,021	4,202	3,670	3,905	4,049	4,210	4,378	4,566
Finance costs	15	13	24	6	17	96	41	297	234	290	106
Internal charges and overheads applied	286	290	292	299	314	302	329	369	378	390	403
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	4,017	4,188	4,218	4,326	4,533	4,068	4,275	4,715	4,822	5,058	5,075
SURPLUS (DEFICIT) OF OPERATING FUNDING	316	302	260	250	265	838	980	1,154	1,156	1,120	1,327
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	109	(17)	124	425	454	2,199	3,679	(176)	(186)	(192)	4,038
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING	109	(17)	124	425	454	2,199	3,679	(176)	(186)	(192)	4,038

Libraries and Museums - Funding Impact Statement for 2018/19 to 2027/28 (cont.)

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	3,276	3,914	-	-	-	4,823
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	440	459	480	496	522	549	586	751	673	697	725
Increase (decrease) in reserves	(15)	(174)	(96)	179	197	(788)	159	227	297	231	(183)
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	425	285	384	675	719	3,037	4,659	978	970	928	5,365
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(316)	(302)	(260)	(250)	(265)	(838)	(980)	(1,154)	(1,156)	(1,120)	(1,327)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

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

Emergency Management

Community Outcomes

ENVIRONMENT



There is a safe environment for all

What we provide

The Council, in accordance with the National Civil Defence Emergency Management Plan, works with the community to manage delivery of Civil Defence Emergency Management Services. This is carried out through a range of strategies based on 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 line 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 services.

The assets we look after

Extent	Asset
2	Emergency Response vehicles
40	Radio-telephone and satellite communication devices
1	Rescue Shed
1	Satellite broadband modem device
2	Satellite phones
1	Siren system (interconnected system involving 3 sets of sirens)

Key projects planned for 2018-2028

Annual Civil Defence Emergency Management (CDEM) exercise.

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 <i>(2018-2028)</i>
There is a safe environment for all.	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.	Provision of trained volunteers to assist the District in an emergency, as follows: 5 Sector Post Teams 1 Welfare Team 1 NZRT12 Team	Maintain trained Civil Defence Emergency Management Volunteer Teams.	At least 7 trained teams maintained.

Environmental Health Services

Community Outcomes

ENVIRONMENT



There is a safe environment for all

What we provide

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

Why we do it

To protect the public from and to reduce alcohol related harm, public nuisances and unreasonable noise, ensuring compliance with relevant legislation and council policy.

The assets we look after

There are no significant assets for this activity.

Key projects planned for 2018-2028

The review of our Local Alcohol Policy will be undertaken later this year as we continue to collaborate with Police and Medical Officers of Health to ensure monitoring of licenses and the enforcement of the Sale and Supply of Alcohol Act 2012.

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 (2018-2028)
There is a safe environment for all.	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.	90%
		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.	The percentage of after-hours excessive noise complaints responded to within 2 hours.	90%
			The percentage of all other 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 example: offensive smells, dangerous litter and abandoned motor vehicles.	The percentage of serious nuisance complaints responded to within 24 hours.	100%

Animal Control

Community Outcomes

ENVIRONMENT



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.

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 2018-2028

Ongoing protection of the public from dangerous animals and animals which cause a public nuisance.

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 <i>(2018-2028)</i>
There is a safe environment for all.	Protecting the public from animal related nuisances and dangers, to reduce the risk of accidents or injuries, for example: dog attacks.	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

ENVIRONMENT



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 2018-2028

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 (2018-2028)
There is a safe environment for all.	Administering the Building Act 2004 and ensuring other relevant safety regulations are complied with in order to protect public safety.	Monitoring the performance of the delivery of building compliance services.	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 20% of premises for building warrants of fitness annually.	80 per annum.
		Provision of a compliance service to enforce the safety of swimming pool barriers in accordance with the Building Act 2004.	Inspect pool barriers every 3 years.	350 per annum.

Community Protection - Funding Impact Statement for 2018/19 to 2027/28

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of Operating Funding											
General Rates, uniform annual general charges, rates penalties	2,069	2,093	2,136	2,178	2,236	2,278	2,347	2,617	2,424	2,478	2,525
Targeted Rates	41	57	42	43	44	45	46	47	48	49	50
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	5,788	5,818	5,989	6,156	6,199	6,346	6,440	6,591	6,753	6,920	7,074
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	7,898	7,968	8,167	8,377	8,479	8,669	8,833	9,255	9,225	9,447	9,649
Applications of Operating Funding											
Payments to staff and Suppliers	7,249	7,327	7,525	7,532	7,720	7,696	7,932	8,027	8,254	8,425	8,650
Finance costs	13	13	13	15	15	28	30	30	29	27	26
Internal charges and overheads applied	557	562	579	581	597	597	618	631	645	660	679
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	7,819	7,902	8,117	8,128	8,332	8,321	8,580	8,688	8,928	9,112	9,355
SURPLUS (DEFICIT) OF OPERATING FUNDING	79	66	50	249	147	348	253	567	297	335	294
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	86	7	42	(19)	30	30	67	(27)	(27)	(17)	(27)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	86	7	42	(19)	30	30	67	(27)	(27)	(17)	(27)

Community Protection - Funding Impact Statement for 2018/19 to 2027/28 (cont.)

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	229	-	-	-
- to improve the level of service	200	162	84	18	19	171	53	20	20	21	22
- to replace existing assets	36	10	16	11	37	72	672	11	18	45	-
Increase (decrease) in reserves	(71)	(99)	(8)	201	121	135	(405)	280	232	252	245
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	165	73	92	230	177	378	320	540	270	318	267
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(79)	(66)	(50)	(249)	(147)	(348)	(253)	(567)	(297)	(335)	(294)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

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

Community Development

Community Outcomes

PLACES & SPACES



People have wide-ranging opportunities for learning and being informed



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

SERVICES



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

ENVIRONMENT



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 Ministries of Health, Justice and Social Development, the Department of Internal Affairs and Canterbury Community Trust.

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.

The World Health Organisation has identified the Waimakariri District Council as one of the safest local authorities in New Zealand. The Council is committed to ensuring the continuation of this status as an International Safe Community which includes:

- community partnerships that promote safety in the community
- programmes that target high-risk groups, to improve safety
- programmes that document the frequency and causes of injuries, both intentional and unintentional
- 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 2018-2028

Continued facilitation of the Waimakariri Community Development Strategy and maintenance of the Council's status as a World Health Organisation accredited 'Safe Community'.

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 (2018-2028)
CONNECTED COMMUNITIES				
<i>Our community's needs for health and social services are met.</i>	Participation in community-based support and services is acknowledged and encouraged.	Facilitating networking opportunities for local volunteers from the community, social and health sectors.	Facilitation of local collaborative networks.	Facilitate and support 10 community networking opportunities annually.
INFORMED COMMUNITIES				
<i>People have wide-ranging opportunities for learning and being informed.</i>	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.
EMPOWERED COMMUNITIES				
<i>People are friendly and caring, creating a strong sense of community in our District.</i>	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 information to assist local groups and organisations with initiatives that connect the community.	Support groups that connect new and existing residents in the District.	Support at least 6 groups that connect residents each quarter.
<i>There is a safe environment for all.</i>	Our District has the capacity and resilience to quickly recover from natural disasters, is well served by emergency services and where volunteers are encouraged.	Maintaining World Health Organisation (WHO) International Safe Community accreditation for the Waimakariri District. Representation and involvement in Healthy Greater Christchurch	Involvement in Safe and Healthy networks.	Participate in at least 5 Safe and Healthy forums per annum.

Community Development - Funding Impact Statement for 2018/19 to 2027/28

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of Operating Funding											
General Rates, uniform annual general charges, rates penalties	545	688	701	718	738	754	771	789	810	829	851
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	20	80	82	84	85	87	89	92	94	96	99
Fees and charges	1,014	1,048	1,109	1,167	1,218	1,264	1,300	1,324	1,352	1,380	1,407
Internal charges and overheads recovered	-	-	1	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING FUNDING	1,579	1,816	1,893	1,969	2,041	2,105	2,160	2,205	2,256	2,305	2,357
Applications of Operating Funding											
Payments to staff and Suppliers	1,252	1,283	1,310	1,338	1,370	1,398	1,428	1,460	1,494	1,529	1,568
Finance costs	153	150	295	305	314	322	330	337	345	353	361
Internal charges and overheads applied	129	148	152	156	160	163	167	171	175	179	184
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	1,534	1,581	1,757	1,799	1,844	1,883	1,925	1,968	2,014	2,061	2,113
SURPLUS (DEFICIT) OF OPERATING FUNDING	45	235	136	170	197	222	235	237	242	244	244
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(110)	(115)	(136)	(128)	(135)	(143)	(152)	(161)	(171)	(182)	(193)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	(110)	(115)	(136)	(128)	(135)	(143)	(152)	(161)	(171)	(182)	(193)

Community Development - Funding Impact Statement for 2018/19 to 2027/28 (cont.)

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	185	350	409	418	438	448	447	458	469	470	470
Increase (decrease) in reserves	(250)	(230)	(409)	(376)	(376)	(369)	(364)	(382)	(398)	(408)	(419)
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	(65)	120	-	42	62	79	83	76	71	62	51
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(45)	(235)	(136)	(170)	(197)	(222)	(235)	(237)	(242)	(244)	(244)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

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

Property Management

Community Outcomes

SERVICES



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

ENVIRONMENT



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 plantations, forestry reserves and strategic investments, which it retains for the purposes of generating revenue for ratepayers, as well as providing sites and buildings of strategic importance.

Why we do it

To ensure that properties 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
600 hectares	Forestry land
83	Individual Rangiora airfield licences
438	Leases/licences of Council property
112	Pensioner units
11	Rental Houses

Key projects planned for 2018-2028

Short Term

2018/19 to 2019/20

Rangiora Service Centre refurbishment to address health and safety issues and provide increased capacity with a budget of \$3.9 million.

Longer Term

2019/20 onwards

To maintain fit-for-purpose Pensioner Housing accommodation a mid-life renewals programme is scheduled with a budget of \$1.3 million.

Significant negative effects on the community

Council is committed to supporting the psychosocial wellbeing of residents.

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 (2018-2028)
<i>Our community's needs for health and social services are met.</i>	Housing is available to match the changing needs and aspirations of our community.	Council provides 112 pensioner and 7 community housing units to the supply of housing in the District.	The percentage of Pensioner and Community Housing occupancy per annum.	At least 97%
<i>There is a safe community for all.</i>	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 2018/19 to 2027/28

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of Operating Funding											
General Rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	1,655	1,781	1,888	1,930	1,973	2,018	2,065	2,115	2,168	2,222	2,281
Local authorities fuel tax, fines, infringement fees, and other receipts	445	436	439	265	529	458	422	329	333	337	382
TOTAL OPERATING FUNDING	2,100	2,217	2,327	2,195	2,502	2,476	2,487	2,444	2,501	2,559	2,663
Applications of Operating Funding											
Payments to staff and Suppliers	1,651	1,591	1,569	1,578	1,614	1,639	1,676	1,721	1,768	1,811	1,858
Finance costs	40	42	62	138	133	132	133	131	135	130	129
Internal charges and overheads applied	58	55	55	56	57	57	58	60	62	63	65
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	1,749	1,688	1,686	1,772	1,804	1,828	1,867	1,912	1,965	2,004	2,052
SURPLUS (DEFICIT) OF OPERATING FUNDING	351	529	640	422	698	648	620	532	536	555	611
Sources of Capital Funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	276	1,624	1,554	(123)	(129)	(136)	(142)	(149)	(156)	(164)	(171)
Gross proceeds from sale of assets	178	178	182	186	190	194	199	203	209	214	219
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	454	1,802	1,736	63	61	58	57	54	53	50	48

Property Management - Funding Impact Statement for 2018/19 to 2027/28 (cont.)

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	1,887	85	46	30	57	50	46	37	37	37	43
- to replace existing assets	261	2,323	1,763	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(1,343)	(77)	567	455	702	656	631	549	552	568	616
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	805	2,331	2,376	485	759	706	677	586	589	605	659
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(351)	(529)	(640)	(422)	(698)	(648)	(620)	(532)	(536)	(555)	(611)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

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

Earthquake Recovery and Regeneration

Community Outcomes

PLACES & SPACES



Public spaces and facilities are plentiful, accessible and high quality

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

Extent	Asset
82 hectares	Land

Key projects planned for 2018-2028

Short Term

2018/19 to 2021/22
Implementation Plan programme of works with a total budget of \$20 million for

- Community BMX Track
- Dog Park
- Motor Caravan Park
- Road improvements
- Sports Fields and Changing Facilities
- Stormwater projects.

Longer Term

2018/19 to 2027/28

- Heritage and Mahinga Kai
- Recreational and Ecological linkages.

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 (2018-2028)
Public spaces and facilities are plentiful, accessible and high quality.	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.	Implementation Plan developments are met: 2018/19: Community BMX Track 2018/19: Dog Park 2019/24: Heritage and Mahinga Kai 2018/22: Recreation and Ecological Linkages 2019/20: Road Improvements 2019/20: Sports Fields and Changing Facilities	100%

Earthquake Recovery and Regeneration - Funding Impact Statement for 2018/19 to 2027/28

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of Operating Funding											
General Rates, uniform annual general charges, rates penalties	948	1,350	1,854	2,412	3,024	3,690	4,428	5,219	6,083	7,019	7,991
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	670	265	-	-	178	-	-	-	-	-
TOTAL OPERATING FUNDING	948	2,020	2,119	2,412	3,024	3,868	4,428	5,219	6,083	7,019	7,991
Applications of Operating Funding											
Payments to staff and Suppliers	680	694	683	613	371	378	385	393	402	411	422
Finance costs	1,036	796	671	671	673	674	691	686	719	669	671
Internal charges and overheads applied	-	23	24	24	25	25	26	26	27	28	29
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	1,716	1,513	1,377	1,308	1,068	1,077	1,102	1,106	1,149	1,108	1,121
SURPLUS (DEFICIT) OF OPERATING FUNDING	(768)	507	742	1,104	1,956	2,791	3,326	4,113	4,934	5,911	6,870
Sources of Capital Funding											
Subsidies and grants for capital expenditure	6,762	3,616	1,736	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	2,117	2,071	2,251	775	(1,298)	(1,537)	(1,477)	(2,023)	(2,133)	(2,253)	(2,347)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	8,879	5,687	3,987	775	(1,298)	(1,537)	(1,477)	(2,023)	(2,133)	(2,253)	(2,347)

Earthquake Recovery and Regeneration - Funding Impact Statement for 2018/19 to 2027/28 (cont.)

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	200	10	-	-	-	-	-	-	-	-	-
- to replace existing assets	22,664	18,656	6,205	1,113	342	349	358	-	-	-	-
Increase (decrease) in reserves	(14,753)	(12,472)	(1,476)	766	316	905	1,491	2,090	2,801	3,658	4,523
Increase (decrease) in investment	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	8,111	6,194	4,729	1,879	658	1,254	1,849	2,090	2,801	3,658	4,523
SURPLUS (DEFICIT) OF CAPITAL FUNDING	768	(507)	(742)	(1,104)	(1,956)	(2,791)	(3,326)	(4,113)	(4,934)	(5,911)	(6,870)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

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

Enterprise North Canterbury

Community Outcomes

SERVICES



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

businesses is the provision of training, coaching, mentoring services and 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.

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 <i>(2018-2028)</i>
Businesses in the District are diverse, adaptable and growing.	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 New Zealand Trade and Enterprise (NZTE) 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

PLACES & SPACES



Public spaces and facilities are plentiful, accessible and high quality

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 575 hectares of land along the coastline from the Waimakariri River mouth to Waikuku Township. The Trust's vision 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.

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 (2018-2028)
There are areas of significant indigenous vegetation and habitats for indigenous fauna.	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 550 hectares of coastal reserve land in accordance with the Te Kōhaka o Tūhaitara Trust Deed, to protect the ecological, conservation and cultural values as well as providing educational and recreational activities.	Establishment of new biota nodes to assist in the restoration of the indigenous coastal ecosystem.	2 per year.
			Maintaining functional trails to provide walking, cycling and horse riding recreational experiences.	At least 15 kilometres 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

PLACES & SPACES



Public spaces and facilities are plentiful, accessible and high quality

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.

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 <i>(2018-2028)</i>
Core utility services are provided in a timely and sustainable manner.	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

PLACES & SPACES



The Community's cultures, arts and heritage are conserved and celebrated

The purpose of establishing a Waimakariri Public Art Advisory Trust as a Council Controlled Organisation is to administer the Art in Public Spaces policy and to foster, evaluate and commission a wide range of art in public spaces.

Once the Trust is established it will seek independent funding via donations and applications to funding agencies. The Council has allocated \$5,000 per year to support the Trust's operation.

The Council operates three Council Controlled Organisations (CCOs) that independently deliver services and manage facilities on the Council's behalf.

Financial Management

Forecast Financial Statements

- Prospective Statements
- Funding Impact Statement
- Rates
- Reconciliation of General Rates required to the Council Funding Impact Statement
- Cost of Activity Statements

Prospective Statement of Comprehensive Revenue and Expense

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
Rates	55,501	59,396	65,130	69,245	73,574	78,150	82,687	87,437	91,808	96,029	100,262
Interest	596	472	712	742	832	839	886	965	1,060	1,165	1,284
Dividends	600	600	600	600	600	600	600	600	600	600	600
Subsidies	7,211	6,285	8,561	8,216	7,454	7,202	7,501	7,736	9,538	10,813	9,052
Earthquake Recovery - Government	6,762	3,616	1,736	-	-	-	-	-	-	-	-
Fees and Charges and other revenue	17,481	18,178	17,292	17,401	18,077	18,856	19,003	19,202	19,664	20,094	20,598
Development Contributions	8,849	12,399	13,169	13,071	14,136	13,538	13,155	12,758	11,525	11,203	10,737
Vested Assets	10,676	31,913	20,994	19,935	20,374	20,844	21,344	21,855	22,401	20,685	18,882
TOTAL REVENUE EXCLUDING GAINS	107,676	132,859	128,194	129,210	135,047	140,029	145,176	150,553	156,596	160,589	161,415
Operating Expenditure by Activity											
Governance	2,456	2,730	2,804	2,927	3,008	3,099	3,183	3,289	3,416	3,549	3,662
District Development	5,714	6,275	6,597	7,256	7,380	6,266	6,157	6,291	6,410	6,672	6,816
Roads and Footpaths	17,036	19,215	19,846	20,259	20,837	21,086	21,720	22,047	22,731	23,135	23,912
Water Supply	7,048	7,374	7,656	8,126	8,589	9,061	9,311	9,491	9,899	10,429	10,904
Sewerage and the Treatment and Disposal of Sewage	10,134	10,417	12,132	10,802	11,094	11,295	11,547	12,152	12,368	12,742	13,551
Stormwater Drainage	4,043	4,522	4,456	4,527	5,030	5,101	5,194	5,540	5,684	5,916	6,133
Refuse and Recycling	7,479	8,275	9,528	9,834	10,515	11,034	11,446	11,723	12,701	13,081	13,902
Recreation	16,148	16,436	16,858	18,656	19,382	19,860	20,381	20,802	21,297	21,895	22,349
Libraries & Museums	5,025	5,092	5,143	5,272	5,499	5,058	5,354	5,901	6,042	6,313	6,370
Community Protection	7,864	7,952	8,171	8,185	8,391	8,386	8,648	8,760	9,003	9,189	9,436
Community Development	1,850	1,899	2,082	2,131	2,182	2,231	2,278	2,329	2,384	2,440	2,501
Property Management	835	724	702	763	774	775	789	807	832	843	861
Earthquake Recovery	1,716	1,513	1,378	1,308	1,068	1,077	1,102	1,106	1,149	1,108	1,121
Non Significant Activities	1,310	820	1,033	820	347	517	346	309	478	227	266
TOTAL EXPENSES EXCLUDING LOSSES	88,658	93,244	98,386	100,866	104,096	104,846	107,456	110,547	114,394	117,539	121,784
OPERATING SURPLUS BEFORE GAINS AND LOSSES	19,018	39,615	29,808	28,344	30,951	35,183	37,720	40,006	42,202	43,050	39,631
Net other gains/(losses)	-	-	60	61	163	67	71	73	78	83	89
SURPLUS BEFORE INCOME TAX	19,018	39,615	29,868	28,406	31,113	35,250	37,791	40,079	42,280	43,134	39,720
Income tax	180	180	180	180	180	180	180	180	180	180	180
NET SURPLUS/(DEFICIT)	18,838	39,435	29,688	28,226	30,933	35,070	37,611	39,899	42,100	42,954	39,540

Prospective Statement of Comprehensive Revenue and Expense (cont.)

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Other Comprehensive Revenue/(Expenditure)											
Financial assets at fair value through other comprehensive revenue and expense	-	-	149	152	156	167	170	181	194	198	211
Net gains on revaluation of property, plant and equipment	14,087	13,498	23,346	24,606	25,544	27,660	29,974	31,085	33,582	36,210	39,024
TOTAL OTHER COMPREHENSIVE REVENUE/(EXPENDITURE)	14,087	13,498	23,495	24,758	25,700	27,826	30,144	31,267	33,776	36,409	39,236
TOTAL COMPREHENSIVE REVENUE/(EXPENDITURE)	32,925	52,933	53,183	52,984	56,633	62,896	67,755	71,166	75,876	79,362	78,775

Other Disclosures Relating to the Prospective Financial Statements

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Expenditure includes:											
Interest Charges	6,220	7,827	9,534	10,626	10,754	10,654	10,561	10,138	9,783	9,707	9,710
Depreciation	20,928	23,017	23,962	24,821	25,499	26,090	26,804	27,530	28,230	29,000	29,805
Personnel Costs	22,945	23,926	24,309	24,723	25,168	25,620	26,106	26,601	27,133	27,676	28,257
Other Expenditure	38,565	38,474	40,581	40,696	42,675	42,482	43,985	46,278	49,249	51,156	54,012
TOTAL OPERATING EXPENDITURE	88,658	93,244	98,386	100,866	104,096	104,846	107,456	110,547	114,394	117,539	121,784

Prospective Statement of Changes in Net Assets/Equity

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Equity at the beginning of year	1,451,683	1,576,286	1,629,219	1,682,402	1,735,386	1,792,019	1,854,915	1,922,670	1,993,836	2,069,711	2,149,074
Comprehensive Revenue and Expenditure											
Net surplus/(deficit) for the year	18,838	39,435	29,688	28,226	30,933	35,070	37,611	39,899	42,100	42,954	39,540
Other comprehensive revenue and expenditure	14,087	13,498	23,495	24,758	25,700	27,826	30,144	31,267	33,776	36,409	39,236
TOTAL COMPREHENSIVE REVENUE/(EXPENDITURE) FOR THE YEAR	32,925	52,933	53,183	52,984	56,633	62,896	67,755	71,166	75,876	79,362	78,775
EQUITY AT THE END OF YEAR	1,484,608	1,629,219	1,682,402	1,735,386	1,792,019	1,854,915	1,922,670	1,993,836	2,069,711	2,149,074	2,227,849

Prospective Statement of Financial Position

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Current Assets											
Cash and cash equivalents	10,329	16,145	13,341	11,974	14,044	16,367	17,402	17,863	13,413	17,650	18,824
Short Term Investment	-	-	-	-	-	-	-	-	11,351	14,069	25,177
Inventories	283	317	324	331	338	346	355	363	372	382	392
Trade and other receivables	9,640	11,370	11,485	11,567	11,654	11,746	11,837	11,932	12,019	12,103	12,188
TOTAL CURRENT ASSETS	20,252	27,832	25,150	23,873	26,037	28,459	29,594	30,158	37,155	44,204	56,581
Non Current Assets											
Other financial assets	3,870	5,010	5,723	6,010	6,166	6,332	6,502	6,684	6,872	7,070	7,326
Forestry Assets	2,188	2,782	2,911	3,028	3,176	3,321	3,467	3,608	3,753	3,903	4,063
Investment properties	2,910	2,691	2,750	2,811	2,873	2,939	3,509	3,781	3,958	4,141	4,528
Property, plant and equipment	72,206	74,964	78,597	79,179	79,762	83,809	89,195	90,190	90,978	91,852	97,648
Infrastructure Assets	1,556,075	1,714,264	1,800,461	1,863,053	1,911,067	1,965,947	2,022,684	2,077,097	2,144,795	2,211,996	2,275,171
Intangible assets	919	684	462	240	18	-	-	-	-	-	-
TOTAL NON CURRENT ASSETS	1,638,167	1,800,394	1,890,904	1,954,320	2,003,061	2,062,348	2,125,358	2,181,361	2,250,357	2,318,963	2,388,737
TOTAL ASSETS	1,658,419	1,828,227	1,916,054	1,978,193	2,029,098	2,090,808	2,154,952	2,211,519	2,287,512	2,363,166	2,445,318
Current Liabilities											
Trade and other payables	14,918	18,419	17,000	17,500	15,000	14,500	14,000	13,500	14,000	13,000	13,500
Employee benefit liabilities	2,805	2,949	2,996	3,047	3,102	3,158	3,218	3,279	3,344	3,411	3,483
Development Contributions	951	1,036	1,100	1,092	1,181	1,131	1,099	1,066	963	936	897
Current Portion of Borrowings	5,000	5,000	5,000	9,822	9,494	9,843	10,952	11,276	12,227	13,059	8,000
TOTAL CURRENT LIABILITIES	23,674	27,404	26,096	31,461	28,777	28,632	29,269	29,121	30,534	30,406	25,880
Non Current Liabilities											
Borrowings	143,793	168,062	203,293	206,910	203,934	202,906	198,722	184,555	183,266	179,741	187,586
Derivative financial instruments	6,345	3,542	4,263	4,436	4,368	4,354	4,291	4,008	4,001	3,946	4,003
TOTAL NON CURRENT LIABILITIES	150,138	171,604	207,556	211,346	208,302	207,261	203,013	188,563	187,267	183,687	191,589
TOTAL LIABILITIES	173,812	199,008	233,652	242,807	237,079	235,893	232,282	217,684	217,801	214,093	217,469
NET ASSETS	1,484,608	1,629,219	1,682,402	1,735,386	1,792,019	1,854,915	1,922,670	1,993,836	2,069,711	2,149,074	2,227,849
Ratepayers' Equity											
Accumulated General Equity	784,856	863,400	893,088	921,314	952,247	987,316	1,024,927	1,064,826	1,106,926	1,149,880	1,189,419
Special Funds	5,385	6,771	6,920	7,072	7,228	7,395	7,565	7,746	7,940	8,138	8,349
Revaluation Reserve	694,367	759,048	782,394	807,000	832,544	860,204	890,178	921,263	954,846	991,056	1,030,081
TOTAL RATEPAYERS' EQUITY	1,484,608	1,629,219	1,682,402	1,735,386	1,792,019	1,854,915	1,922,670	1,993,836	2,069,711	2,149,074	2,227,849

Prospective Statement of Cash Flow

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CASH FLOWS FROM OPERATING ACTIVITIES											
Cash was provided from:											
Receipts from Ratepayers	55,013	61,960	65,015	69,163	73,487	78,058	82,596	87,342	91,721	95,945	100,177
Receipts from Subsidies	13,973	9,901	10,297	8,216	7,454	7,202	7,501	7,736	9,538	10,813	9,052
Receipts from Fees and Charges	17,481	18,178	17,292	17,401	18,077	18,856	19,003	19,202	19,664	20,094	20,598
Development Contributions	8,849	12,399	13,233	13,063	14,225	13,488	13,123	12,725	11,422	11,176	10,698
Interest received	596	472	712	742	832	839	886	965	1,060	1,165	1,284
Dividends received	600	600	600	600	600	600	600	600	600	600	600
Receipt of Canterbury Regional Council Rates	8,480	8,965	9,163	9,364	9,571	9,791	10,016	10,257	10,513	10,776	11,055
	104,992	112,475	116,312	118,549	124,246	128,834	133,725	138,826	144,518	150,569	153,464
Cash was disbursed to:											
Payments to Suppliers	(40,320)	(40,693)	(42,021)	(40,347)	(45,331)	(43,397)	(45,474)	(47,693)	(49,288)	(52,758)	(54,252)
Payments to Employees	(22,945)	(23,926)	(24,309)	(24,723)	(25,168)	(25,620)	(26,106)	(26,601)	(27,133)	(27,676)	(28,257)
Payments to Canterbury Regional Council	(8,480)	(8,965)	(9,163)	(9,364)	(9,571)	(9,791)	(10,016)	(10,257)	(10,513)	(10,776)	(11,055)
Interest paid	(6,220)	(7,827)	(9,534)	(10,626)	(10,754)	(10,654)	(10,561)	(10,138)	(9,785)	(9,707)	(9,710)
	(77,965)	(81,411)	(85,027)	(85,060)	(90,824)	(89,463)	(92,156)	(94,688)	(96,717)	(100,917)	(103,274)
NET CASH FLOWS FROM OPERATING ACTIVITIES	27,027	31,064	31,285	33,489	33,422	39,372	41,569	44,138	47,801	49,652	50,190
CASH FLOWS FROM INVESTING ACTIVITIES											
Cash was provided from:											
Proceeds from Sale of Fixed Assets	178	178	182	186	190	194	199	203	209	214	219
Cash was disbursed to:											
Purchase of Investments	-	-	-	-	-	-	-	-	(11,351)	(2,718)	(11,108)
Capital Projects - Renewals	(26,186)	(34,658)	(19,223)	(12,710)	(12,982)	(12,887)	(13,670)	(13,396)	(14,089)	(15,689)	(14,013)
Capital Projects - Growth	(41,495)	(22,704)	(21,006)	(17,566)	(10,788)	(17,470)	(16,093)	(13,859)	(21,035)	(19,329)	(19,397)
Capital Projects - Level of Service	(7,871)	(13,918)	(29,271)	(13,206)	(4,466)	(6,208)	(7,893)	(2,781)	(5,646)	(5,201)	(7,503)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(75,374)	(71,102)	(69,318)	(43,296)	(28,046)	(36,371)	(37,457)	(29,833)	(51,912)	(42,723)	(51,802)
CASH FLOWS FROM FINANCING ACTIVITIES											
Cash was provided from:											
Proceeds from borrowings	53,305	39,426	42,772	17,167	8,377	10,674	8,627	288	12,798	11,394	17,705
Cash was applied to:											
Repayment of borrowings	(4,512)	(6,364)	(7,543)	(8,727)	(11,683)	(11,352)	(11,703)	(14,132)	(13,137)	(14,086)	(14,919)
NET CASH FLOWS FROM FINANCING ACTIVITIES	48,793	33,062	35,229	8,440	(3,306)	(678)	(3,076)	(13,844)	(339)	(2,692)	2,786
Net Increase(Decrease) in Cash Held	446	(6,976)	(2,804)	(1,367)	2,070	2,323	1,035	461	(4,450)	4,237	1,174
Add Opening Bank Brought Forward	9,883	23,121	16,145	13,341	11,974	14,044	16,367	17,402	17,863	13,413	17,650
BANK BALANCES AT YEAR END	10,329	16,145	13,341	11,974	14,044	16,367	17,402	17,863	13,413	17,650	18,824

Statement of Prospective Debt

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Internal and External Debt											
Governance	-	-	-	-	-	-	-	-	-	-	-
District Development	1,067	3,360	4,031	5,154	6,305	6,292	5,849	5,384	4,895	4,382	3,843
Community Protection	383	446	488	469	498	529	596	569	542	525	499
Community Development	5,372	5,872	5,736	5,608	5,472	5,329	5,177	5,016	4,845	4,664	4,471
Roading	36,774	34,389	35,155	35,006	34,690	35,415	36,063	37,076	38,439	39,938	41,194
Water and Stockwater	22,226	26,749	29,635	32,084	32,004	32,222	31,979	32,129	34,312	33,827	34,264
Sewerage and the Treatment and Disposal of Sewage	29,144	28,409	30,685	30,207	28,290	27,187	26,882	26,450	29,183	32,103	33,070
Drainage	23,794	26,865	28,266	34,560	34,160	35,004	38,504	37,941	40,130	41,545	44,254
Refuse and Recycling	2,910	1,793	2,149	3,647	4,818	5,819	5,619	5,427	5,242	5,278	5,136
Recreation	29,455	38,480	59,883	64,831	66,147	67,557	68,698	69,135	70,980	71,580	72,787
Libraries and Museums	638	629	754	1,179	1,633	3,832	7,510	7,334	7,148	6,957	10,994
Non significant activities	4,511	5,403	7,037	7,362	7,212	7,037	6,889	6,633	6,329	5,971	5,561
Earthquake Recovery	35,491	43,987	46,238	47,013	45,715	44,180	42,703	40,680	38,546	36,293	33,947
Property and Forestry	1,030	3,181	4,735	4,612	4,483	4,347	4,205	4,056	3,900	3,737	3,566
CLOSING INTERNAL AND EXTERNAL DEBT	192,793	219,562	254,793	271,732	271,428	274,750	280,673	277,831	284,492	286,799	293,586
Less Internal Debt	44,000	46,500	46,500	55,000	58,000	62,000	71,000	82,000	89,000	94,000	98,000
TOTAL EXTERNAL DEBT	148,793	173,062	208,293	216,732	213,428	212,750	209,673	195,831	195,492	192,799	195,586
Current Portion	5,000	5,000	5,000	9,822	9,494	9,843	10,952	11,276	12,227	13,059	8,000
NON-CURRENT PORTION	143,793	168,062	203,293	206,910	203,934	202,906	198,722	184,555	183,266	179,741	187,586

Prospective Statement of Special and Separate Funds

	Opening Balance 2018/2019	Revenue	Operating Expenditure	Capital & Transfers	Closing Balance 2027/2028	
	\$'000	\$'000	\$'000	\$'000	\$'000	
Special Funds						
Cam River Restoration Fund	211	20	-	-	231	Established in 2002 to provide for Cam River restoration.
Plant Renewal & Replacement Fund	(1)	16	(45)	1,035	1,004	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	26	3	-	-	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	13	2	-	-	15	Established by investment of surplus funds for use at the Reserve.
Long term investment/Ashburton Farm Investment	21,974	12,403	-	(12,403)	21,974	This fund was established to receive revenue from the endowment land vested in the Council and shares owned by the Council. Subsequently, the properties and shares were sold, and the interest revenue 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	662	-	(3,139)	2,477	-	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	1	-	-	5	To carry out future maintenance of the building.
Mayoral Relief Fund	21	3	(1)	-	22	Funds available for providing grants for relief under a guidance criteria, at the discretion of the Mayor.
	22,912	12,448	(3,185)	(8,891)	23,283	

Separate Accounts	Separate Accounts are maintained for targeted rates charged for a specific purpose. A separate account is maintained for each targeted rate to ensure that the funds are held and used for the specific purpose intended.				
Water and Stockwater					
Rangiora	50	35,998	(31,010)	(3,212)	1,826
West Rangiora Structure Plan Area	50	818	(70)	(29)	769
Southbrook	96	92	(41)	(17)	131
Woodend/Pegasus	1,296	17,973	(14,226)	(1,169)	3,874
Waikuku	(14)	2,247	(2,359)	351	225
Mandeville	130	5,219	(5,115)	878	1,111
Fernside	25	329	(151)	(178)	24
Ohoka	80	2,453	(1,778)	(368)	388
Kaiapoi/Pines Kairaki	(26)	14,917	(15,474)	692	108
North East Kaiapoi Structure Plan Area	516	235	(257)	(244)	251
West Kaiapoi Structure Plan Area	-	588	-	(365)	224
Oxford1	406	7,509	(7,567)	395	743
Oxford2	63	4,851	(4,468)	(263)	184
Oxford	(67)	5,862	(5,569)	(226)	-
Summerhill	64	2,865	(2,488)	140	580

Prospective Statement of Special and Separate Funds (cont.)

	Opening Balance 2018/2019	Revenue	Operating Expenditure	Capital & Transfers	Closing Balance 2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000
Cust	13	2,421	(2,115)	(208)	110
Poyntzs Road	9	1,616	(1,387)	131	370
West Eyreton	66	859	(804)	11	132
Garrymere	86	1,104	(1,145)	59	105
Stock Water	122	4,145	(4,298)	323	292
Sewerage					
Eastern Communities	762	127,058	(114,191)	(2,999)	10,630
Southbrook	370	1,921	(538)	(1,383)	370
East Rangiora	710	1,901	(533)	(402)	1,677
West Rangiora	131	212	-	-	343
West Rangiora Structure Plan Area	587	2,706	(1,719)	(1,519)	55
Ohoka Utilities	3	222	(47)	(175)	3
East Woodend	(554)	579	(205)	-	(180)
West Kaiapoi Structure Plan Area	69	598	(81)	(75)	511
North Kaiapoi Area A	278	126	(66)	(114)	225
Fernside	59	2,198	(1,507)	(277)	473
Loburn Lea	68	875	(890)	211	265
Oxford	(105)	8,913	(8,984)	1,487	1,311
Drainage					
District Drainage	546	5,901	(4,980)	(1,467)	-
Rangiora	503	19,995	(18,057)	(267)	2,175
Southbrook	(1,079)	1,897	(1,714)	(718)	(1,614)
East Rangiora	95	449	(253)	(980)	(690)
West Rangiora Structure Plan Area	492	1,203	(848)	(1,137)	(290)
Coastal Urban	463	3,381	(2,891)	79	1,032
East Woodend	907	800	(119)	(1,346)	242
Woodend Structure Plan Area	104	523	-	-	627
Pegasus	1,148	4,949	(4,622)	577	2,052
Kaiapoi	233	21,856	(19,281)	1,647	4,455
Kaiapoi Area A	686	27	(3)	(689)	22
Kaiapoi Area E	-	2,063	(298)	(1,885)	(121)
Oxford	(2)	834	(773)	63	122
Ohoka Rural	(3)	3,137	(2,872)	(88)	174
Mill Road Outline Development Area	-	721	(93)	(613)	15

Prospective Statement of Special and Separate Funds (cont.)

	Opening Balance 2018/2019	Revenue	Operating Expenditure	Capital & Transfers	Closing Balance 2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000
Loburn Lea	40	229	(256)	69	81
Oxford Rural	78	449	(486)	68	109
Clarkville	(31)	539	(508)	30	30
Coastal Rural	41	1,403	(1,377)	65	131
Waimakariri Central Rural	-	1,168	(1,125)	43	87
Cust	(12)	86	(66)	22	30
Ashworths	1	-	-	-	1
Refuse and Recycling	617	113,539	(112,970)	(19)	1,168
Recreation					
Rangiora Central Business Area	8	1,401	(1,325)	(108)	(25)
Kaiapoi Central Business Area	12	1,132	(1,124)	-	20
Libraries and Museums					
Museum Levy	45	8,332	(8,332)	-	45
Museum Development Levy	703	925	(2,557)	930	-
Community Protection					
Stock Control	(16)	480	(463)	-	1
Governance					
Council	415	21,812	(21,826)	-	401
Kaiapoi Tuahiwi Community Board	107	1,518	(1,522)	-	103
Rangiora Ashley Community Board	91	2,469	(2,478)	-	83
Woodend Sefton Community Board	48	1,134	(1,137)	-	46
Oxford Ohoka Community Board	37	1,539	(1,544)	-	32
District Development					
District Promotion	99	6,487	(6,481)	-	105
Economic Development	133	2,561	(3,079)	465	80

Funding Impact Statement

The funding impact statement is required under the *Local Government Act 2002* Schedule and conforms to the Local Government (Financial Reporting) Regulations 2011. General accepted accounting practice does not apply to the preparation of the funding impact statement as stated in s111(2) of the *Local Government Act*.

Reconciliation between the surplus in the prospective statement of revenue and expense and surplus (deficit) of operating funding in the funding impact statement

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
SURPLUS / (DEFICIT) OF OPERATING FUNDING	9,245	11,486	12,444	15,146	17,894	23,177	26,231	28,986	31,012	33,502	35,190
Add items in capital funding											
Subsidies for capital expenditure	11,174	6,834	7,163	5,013	4,048	3,716	3,792	3,937	5,494	6,660	4,628
Development contributions	8,849	12,399	13,169	13,071	14,136	13,538	13,155	12,758	11,525	11,203	10,737
Add non-cash items in Profit and Loss											
Vested assets	10,676	31,913	20,994	19,935	20,374	20,844	21,344	21,855	22,401	20,685	18,882
Gains on sale	-	-	60	61	163	67	71	73	78	83	89
Less depreciation	(20,928)	(23,017)	(23,962)	(24,821)	(25,499)	(26,090)	(26,804)	(27,530)	(28,230)	(29,000)	(29,805)
NET SURPLUS (DEFICIT) BEFORE TAXATION	19,018	39,615	29,868	28,406	31,113	35,250	37,791	40,079	42,280	43,134	39,720

Funding Impact Statement from 2018/2019 to 2027/2028

	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sources of Operating Funding											
General Rates, uniform annual general charges, rates penalties	34,719	37,260	39,855	41,980	43,933	46,971	50,057	53,369	56,165	58,973	61,557
Targeted Rates	20,782	22,136	25,275	27,265	29,642	31,179	32,629	34,068	35,644	37,055	38,706
Subsidies and grants for operating purposes	2,799	3,067	3,134	3,203	3,406	3,487	3,709	3,800	4,043	4,153	4,424
Fees and charges	16,658	17,365	16,471	16,749	17,157	18,000	18,187	18,473	18,918	19,337	19,784
Interest and dividends from investments	1,196	1,072	1,312	1,342	1,432	1,439	1,486	1,565	1,660	1,765	1,884
Local authorities fuel tax, fines, infringement fees, and other receipts	822	813	821	652	921	857	816	729	746	757	814
TOTAL OPERATING FUNDING	76,976	81,713	86,868	91,191	96,491	101,933	106,884	112,004	117,176	122,040	127,169
Applications of Operating Funding											
Payments to staff and suppliers	61,511	62,400	64,890	65,419	67,843	68,102	70,092	72,880	76,381	78,831	82,269
Finance costs	6,220	7,827	9,534	10,626	10,754	10,654	10,561	10,138	9,783	9,707	9,710
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	67,731	70,227	74,424	76,045	78,597	78,756	80,653	83,018	86,164	88,538	91,979
SURPLUS / (DEFICIT) OF OPERATING FUNDING	9,245	11,486	12,444	15,146	17,894	23,177	26,231	28,986	31,012	33,502	35,190
Sources of Capital Funding											
Subsidies and grants for capital expenditure	11,174	6,834	7,163	5,013	4,048	3,716	3,792	3,937	5,494	6,660	4,628
Development and financial contributions	8,849	12,399	13,169	13,071	14,136	13,538	13,155	12,758	11,525	11,203	10,737
Increase (decrease) in debt	48,793	33,062	35,231	8,439	(3,305)	(678)	(3,076)	(13,843)	(338)	(2,693)	2,786
Gross Proceeds from sale of assets	178	178	182	186	190	194	199	203	209	214	219
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF CAPITAL FUNDING	68,994	52,473	55,745	26,709	15,069	16,770	14,070	3,055	16,890	15,384	18,370
Applications of Capital Funding											
Capital expenditure											
- to meet additional demand	52,816	22,704	21,006	17,566	10,788	17,470	16,093	13,859	21,035	19,329	19,397
- to improve the level of service	16,318	13,918	29,271	13,206	4,466	6,208	7,893	2,781	5,646	5,201	7,503
- to replace existing assets	38,562	35,858	19,223	12,710	12,982	12,887	13,670	13,396	14,089	15,689	14,013
Increase (decrease) in reserves	(30,238)	(9,050)	(1,875)	(1,762)	4,727	3,382	2,645	2,005	(4,214)	5,949	1,495
Increase (decrease) in investments	781	529	564	135	-	-	-	-	11,346	2,718	11,153
TOTAL APPLICATIONS OF CAPITAL FUNDING	78,239	63,959	68,189	41,855	32,963	39,947	40,301	32,041	47,902	48,886	53,560
SURPLUS / (DEFICIT) OF CAPITAL FUNDING	(9,245)	(11,486)	(12,444)	(15,146)	(17,894)	(23,177)	(26,231)	(28,986)	(31,012)	(33,502)	(35,190)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

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, Rates, the Water Race Rate, the Kaiapoi Urban Drainage Rate and some water rates.

RATE AND DIFFERENTIAL CATEGORIES	OBJECTIVE OF DIFFERENTIAL
<p>Community Parks and Reserves, Buildings and Grants differential according to where the land is situated and the use to which the land is put - to separately used or inhabited parts of rating units that are used for residential purposes and rating units that are used for business purposes. The following differential categories apply:</p> <p>Category 1 Town Residential which includes all those rating units located in the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for residential purposes.</p> <p>Category 2 Town Commercial which includes all those rating units located in the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for business purposes.</p>	<p>This differential was set to reflect the higher level of service that exists for reserves, particularly the provision of neighbourhood reserves in the five main towns. The differential reflects the cost of maintaining neighbourhood reserves.</p> <p>There are three levels of charge</p> <p>Level 1 This is set and assessed on all rating units in the Town Vacant category and contributes partly to the Level 3 charge. This meets the cost of providing neighbourhood reserves.</p>

RATE AND DIFFERENTIAL CATEGORIES	OBJECTIVE OF DIFFERENTIAL
<p>Category 3 Town Vacant which includes all those rating units located in the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus on which there are no improvements as defined in the Rating Valuations Act 1998 or the improvements do not fit into Categories 1 and 2 above.</p> <p>Category 4 Rural Residential which includes all those rating units located outside the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for residential purposes.</p> <p>Category 5 Rural Commercial which includes all those rating units located outside the towns of Rangiora, Kaiapoi, Woodend, Oxford or Pegasus that are used for business purposes.</p>	<p>Level 2 This is the cost of providing the community services activities - community buildings and reserves (excluding town neighbourhood reserves) and is set and assessed on all rating units in the Rural Commercial category and on each separately used or inhabited part of a rating unit in the Rural Residential category. This also contributes partly to the charge in Level 3.</p> <p>Level 3 This is the cost of providing neighbourhood reserves and all of the other community services, parks, buildings and grants functions. It is set and assessed on each rating unit in the Town Commercial category and on each separately used or inhabited part of a rating unit in the Town Residential category. The fixed charge in Level 3 is equal to the charge in Level 1 plus the charge in Level 2.</p>

Definitions

Town boundaries for Rangiora, Kaiapoi, Woodend, Oxford and Pegasus are illustrated on Rating Policy Maps 1-4. The Rural Commercial and Rural Residential categories comprise the area of the District not included Rating Policy Maps 1-4.

RATE AND DIFFERENTIAL CATEGORIES	OBJECTIVE OF DIFFERENTIAL
<p>Targeted rates for rating units connected to on-demand water schemes.</p> <p>There is a differential for the “on-demand” water supplies of Rangiora, Kaiapoi, Woodend, Oxford Urban, Pegasus, Cust, Waikuku Beach and Tuahiwi based on the provision and availability of the service.</p> <p>Category 1 Rating units with an unrestricted connection to an “on-demand” supply. This differential is set as a fixed amount per separately used or inhabited part of rating units or per rating unit, depending on the scheme.</p> <p>Category 2 Rating units with a restricted connection to an “on-demand” supply. There is a differential for some "on-demand" water supplies based on the provision and availability of a restricted supply service.</p>	<p>The differential recognises that rating units provided with a restricted connection to an “on-demand” water scheme do not have access to the same amount of water as rating units with an unrestricted connection to the same scheme.</p> <p>Rating units that are provided with an unrestricted connection to an “on-demand” water scheme pay 100% of the fixed rate for that scheme. (either on a per separately used or inhabited part of a rating unit or per rating unit basis.)</p> <p>Rating units provided with a restricted connection to an “on-demand” water scheme pay 40% of the fixed rate for each unit of water supplied (note – 1 unit of water equates to 1,000 litres per day).</p>
<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>Category 1 Rating units located inside the Tuahiwi residential water area that are connected to the Woodend-Tuahiwi-Pegasus water supply.</p> <p>Category 2 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>The targeted rates for Water Races include a rate on land area and an amount per rating unit that is collected using a differential based on land area on rating units that have access to the water race network, (provision or availability of a service).</p> <p>There are two categories of fixed charge.</p> <p>Category 1 Properties with a land area over .4046ha.</p> <p>Category 2 Properties with a land area equal to or less than .4046ha.</p>	<p>The introduction of a fixed charge for water race rates caused some hardship to smaller properties. The differential of \$5.00 was introduced to ease the burden on residential sections that had access to the races but do not place a high demand on the service.</p> <p>Rating units with a land area equal to or less than .4046ha pay a fixed charge of \$95.00.</p> <p>Rating units with a land area in excess of .4046ha pay a fixed charge of \$100.00.</p>
<p>The Kaiapoi Urban Drainage rate levied on rateable land value has a differential scheme based on where the land is situated. There are two differential categories.</p> <p>Category 1 Area inside the Kaiapoi Urban Drainage Targeted Rating Area that is not situated in the Rural zone of the Waimakariri District Council Operative District Plan.</p> <p>Category 2 Area inside the Kaiapoi Urban Drainage Targeted Rating Area situated in the Rural zone of the Waimakariri District Council Operative District Plan.</p> <p>The boundary of the Kaiapoi Urban Drainage Targeted Rating Area is shown on Rating Policy map 15.</p>	<p>Rural zoned properties receive a lower level of service due to not being developed to urban standards eg no formed kerb and channel. Generally the larger property size would result in a higher rate being paid on a land value base.</p> <p>The council calculated that a differential rate of 50% would be appropriate and reflect the level of service received.</p>

Definitions

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

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. Wamakariri 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 Refuse and Recycling 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

Lump Sum Contributions

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

Detailed Rating Schedule

	Category Schedule 2	Factors of Liability Schedule 3	Quantity	2017/18 Rate/Charge (GST at 15%)	2018/19 Rate/Charge (GST at 15%)	2018/19 \$
GENERAL RATE						
Uniform Annual General Charge	NA	Rating unit	25,480	120.00	120.00	3,057,600
General rate in the dollar	NA	Capital value	15,567,675,540	0.000385	0.000453	7,052,157
						10,109,757
EARTHQUAKE RECOVERY RATE						
Fixed Charge	NA	Rating unit	25,480	43.73	60.92	1,552,242
Funds earthquake recovery and repairs to council property						
ROADING RATE						
Fixed Charge	NA	Rating unit	25,480	96.89	101.03	2,574,284
Roading rate in the dollar	NA	Capital value	15,567,675,540	0.000626	0.000662	10,305,801
Provision and maintenance of the roading network. Traffic management and road safety						
						12,880,085
COMMUNITY SERVICES RATES -						
Parks and Reserves, Buildings and Grants Rate						
Town - Residential	Situation/use	Sep used/inhab	14,405	468.70	467.60	6,735,778
- Commercial		Rating unit	527	468.70	467.60	246,425
Town Vacant	Situation/use	Rating unit	1,381	58.70	58.70	81,065
Rural - Residential	Situation/use	Sep used/inhab	8,099	410.00	408.90	3,311,681
- Commercial		Rating unit	77	410.00	408.90	31,485
Community Library And Museums Rate	Use	Sep used/inhab Rating unit	23,108	181.32	183.34	4,236,621
Providing library facilities and resources and local museums						
Community Swimming Pools Rate	Use	Sep used/inhab Rating unit	23,108	152.53	153.50	3,547,078
Funds the net cost of operating the district aquatic facilities						
						18,190,133

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2017/18 Rate/Charge (GST at 15%)	2018/19 Rate/Charge (GST at 15%)	Revenue Expected 2018/19 \$
CANTERBURY MUSEUM RATES						
Canterbury Museum Operational Levy Rate - Commercial	Use	Rating unit	602	27.30	28.20	16,976
- Residential		Sep used/inhab	22,506	27.30	28.20	634,669
Canterbury Museum Redevelopment Levy Rate - Commercial	Use	Rating unit	602	3.90	4.00	2,408
- Residential		Sep used/inhab	22,506	3.90	4.00	90,024
The Waimakariri Share of the Canterbury Museum annual operating and redevelopment levies						
TOTAL DISTRICT WIDE RATES						43,476,294
Thongcaster Road & Browns Rock Road Seal Extension Loan Rate	Situation	Rating unit	41	354.39	354.39	14,530
Funds the private share of seal extension work						
Barkers Road Seal Extension Loan Rate	Situation	Rating unit	23	-	232.19	5,340
Funds the private share of seal extension work						
Pegasus Services Rate	Situation	Rating unit	1,500	63.59	64.79	97,191
Contribution towards the cost of street trees at Pegasus						
ANIMAL CONTROL (STOCK) RATE						
Stock Control - Residential 4A , 4B & Rural Zones in the Wamakariri District Council District Plan	Situation	Capital value	7,664,049,990	0.000007	0.000009	68,976
Net cost of stock control (other than dogs)						
COMMUNITY BOARD RATES						
Kaiapoi-Tuahiwi board	Situation	Capital value	2,920,249,038	0.000009	0.000010	29,202
Kaiapoi-Tuahiwi board	Situation	Rating unit	6,232	17.28	19.15	119,343
Rangiora-Ashley board	Situation	Capital value	5,852,949,372	0.000007	0.000008	46,824
Rangiora-Ashley board	Situation	Rating unit	10,126	17.16	19.11	193,508
Woodend-Sefton board	Situation	Capital value	1,795,368,447	0.000013	0.000013	23,340
Woodend-Sefton board	Situation	Rating unit	3,793	25.02	23.79	90,235
Oxford-Ohoka board	Situation	Capital value	4,501,417,752	0.000006	0.000007	31,510
Oxford-Ohoka board	Situation	Rating unit	4,783	23.31	25.20	120,532
Funds the operating cost of Community Boards						

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2017/18 Rate/Charge (GST at 15%)	2018/19 Rate/Charge (GST at 15%)	Revenue Expected 2018/19 \$
PROMOTION AND ECONOMIC DEVELOPMENT RATE						
Business Properties	Use	Capital value	669,813,900	0.00028	0.00028	186,878
Share of district and events promotion and economic development						
CENTRAL BUSINESS DISTRICTS AREA MAINTENANCE AND STREET WORKS						
Rangiora Area Maintenance	Situation/use	Capital value	223,367,300	0.0001352	0.0001410	31,495
Kaiapoi Area Maintenance	Situation/use	Capital value	103,585,000	0.0002321	0.0002427	25,140
Share of CBD maintenance costs including street cleaning, landscaping, lighting and security						
TOTAL CENTRAL BUSINESS DISTRICTS AREA MAINTENANCE AND STREET WORKS						56,635
KERBSIDE REFUSE AND RECYCLING COLLECTION RATES						
Service Rate in areas where combined refuse and recycling provided	Provn/Avail	Sep used/inhab	17,164	86.00	103.00	1,767,892
Ohoka recycling service	Provn/Avail	Sep used/inhab	826	76.00	93.00	76,818
Net cost of the Kerbside refuse and recycling collection						
						1,844,710
WATER RATES						
Cust	Provn/Avail	Sep used/inhab	154	719.30	899.00	138,446
Cust Water - restricted unit rate	Provn/Avail	Unit of water	6	287.72	359.60	2,158
Summerhill – per unit	Provn/Avail	Unit of water	511	104.60	104.00	53,144
Summerhill – per property	Provn/Avail	Rating unit	173	935.40	921.20	159,368
Fernside Loan Rate	Provn/Avail	Unit of water	180	96.80	179.10	32,238
Rangiora	Provn/Avail	Sep used/inhab	7,924	325.30	342.20	2,711,593
Rangiora - restricted unit rate	Provn/Avail	Unit of water	75	130.12	136.88	10,266
Kaiapoi	Provn/Avail	Sep used/inhab	5,413	176.60	196.20	1,062,031
Kaiapoi - restricted unit rate	Provn/Avail	Unit of water	61	70.64	78.48	4,787
Waikuku Beach	Provn/Avail	Sep used/inhab	450	311.60	398.60	179,370
Waikuku Beach - restricted unit rate	Provn/Avail	Unit of water	86	124.64	159.44	13,712
Woodend - Tuahiwi Pegasus	Provn/Avail	Sep used/inhab	2,873	463.00	396.60	1,139,432
Woodend - Tuahiwi - Pegasus - restricted unit rate	Provn/Avail	Unit of water	106	185.20	158.64	16,816
Tuahiwi Rural Water Loan rate	Provn/Avail	Rating unit	22	778.30	778.30	17,123
Tuahiwi Water Connection Loan rate	Provn/Avail	Rating unit	40	667.11	667.11	26,684
Tuahiwi Water Pipeline Loan rate	Provn/Avail	Rating unit	21	489.22	489.22	10,274

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2017/18 Rate/Charge (GST at 15%)	2018/19 Rate/Charge (GST at 15%)	Revenue Expected 2018/19 \$
WATER RATES (CONT'D)						
West Eyreton - per unit	Provn/Avail	Unit of water	249	68.00	70.80	17,629
West Eyreton - per rating unit	Provn/Avail	Rating unit	72	734.20	734.30	52,870
Oxford Township	Provn/Avail	Sep used/inhab	956	455.90	456.80	436,701
Oxford Township - restricted unit rate	Provn/Avail	Unit of water	78	182.36	182.72	14,252
Oxford Rural Water No. 1	Provn/Avail	Unit of water	1,510	396.70	407.20	614,872
Oxford Rural Water No. 2	Provn/Avail	Unit of water	981	307.20	362.00	355,122
Mandeville	Provn/Avail	Unit of water	1,985	194.00	208.60	414,071
Ohoka - per unit	Provn/Avail	Unit of water	1,597	20.62	21.24	33,918
Ohoka - per rating unit	Provn/Avail	Rating unit	96	1,061.18	1,093.02	104,929
Pegasus	Provn/Avail	Sep use/Inhab	-	419.00	0.00	-
Pegasus - Restricted	Provn/Avail	Unit of water	-	167.60	0.00	-
Poyntzs Road – per unit	Provn/Avail	Unit of water	467	30.00	32.00	14,944
Poyntzs Road – per rating unit	Provn/Avail	Rating unit	83	513.00	544.00	45,152
Garrymere - per unit	Provn/Avail	Unit of water	532	31.25	31.72	16,875
Garrymere - per rating unit	Provn/Avail	Rating unit	41	1,209.58	1,234.93	50,632
TOTAL						7,749,408
Provision and maintenance of public water supplies						
WAIMAKARIRI WATER RACE RATES						
Water Race - per hectare	Provn/Avail	Area of land	40,378	6.14	6.26	252,766
Water Race - uniform annual charge over .4046 ha	Provn/Avail	Rating unit	1,457	98.00	100.00	145,700
Water Race - less than or equal to 4046	Provn/Avail	Rating unit	95	93.00	95.00	9,025
Water Race Special Rate	Provn/Avail	Rating unit	6	98.00	100.00	600
Provision and maintenance of stock water race network						
TOTAL WATER RACE RATES						408,091
TOTAL WATER RATES						8,157,499

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2017/18 Rate/Charge (GST at 15%)	2018/19 Rate/Charge (GST at 15%)	Revenue Expected 2018/19 \$
SEWER RATES						
Eastern Districts 1-4 pans, 100%	Provn/Avail	WC or urinals	-	466.70	-	-
Eastern Districts 5-8 pans, 90%	Provn/Avail	WC or urinals	-	420.03	-	-
Eastern Districts 9-12 pans, 75%	Provn/Avail	WC or urinals	-	350.03	-	-
Eastern Districts, 13-16 pans, 65%	Provn/Avail	WC or urinals	-	303.36	-	-
Eastern Districts, 16+ pans, 50%	Provn/Avail	WC or urinals	-	233.35	-	-
Eastern Districts	Provn/Avail	WC or urinals	17,840	466.70	472.50	8,429,186
Remission of Eastern District Sewer Rates			-	-	-	(338,516)
Ohoka Utilities Connection Loan Rate	Situation	Rating unit	75	396.13	378.17	28,363
Loburn Lea	Situation	Rating unit	38	1,806.60	1,845.30	70,121
Oxford - Uniform operating	Situation	Rating unit	878	844.80	859.70	754,817
- Loan Rate Uniform Charge	Situation	Rating unit	173	216.05	216.05	37,377
- Loan Rate Valuation	Situation	Land Value	20,109,000	0.0006197	0.0011165	22,452
Fernside	Situation	Rating unit	21	2,044.80	2,105.70	44,220
Southbrook Services Extension Stage 1 Loan Rates						
- Fixed Charge per rating unit	Situation	Rating Unit	21	746.10	746.10	15,668
- Rate in the dollar on land area	Situation	Area of Land	21	4,889.20	4,889.20	104,849
Provision and maintenance of wastewater collection, treatment and disposal facilities						
TOTAL SEWER						9,168,559
URBAN STORMWATER DRAINAGE RATES						
Kaiapoi excluding Island Rd extension	Situation	Land value	841,365,400	0.002069	0.001988	1,672,719
Kaiapoi - Alexander Lane	Situation	Rating unit	8	120.00	120.00	960
Kaiapoi - Island Road Rural Extension	Situation	Land value	16,283,000	0.001035	0.000994	16,187
Rangiora	Situation	Land value	1,352,015,790	0.0010677	0.0010749	1,453,282
Coastal Urban	Situation	Land value	295,787,600	0.0010745	0.0011023	326,047
Oxford	Situation	Land value	112,163,000	0.0009280	0.0007777	87,229
Pegasus	Situation	Land value	267,496,000	0.0013359	0.0013088	350,099
Provision and maintenance of urban stormwater drainage networks and disposal facilities						
TOTAL URBAN DRAINAGE						3,906,523

Detailed Rating Schedule (cont.)

	Category Schedule 2	Factors of Liability Schedule 3	Factor Quantity	2017/18 Rate/Charge (GST at 15%)	2018/19 Rate/Charge (GST at 15%)	Revenue Expected 2018/19 \$
RURAL LAND DRAINAGE RATES						
Ohoka – per rating unit	Situation	Rating unit	1,248	47.00	47.00	58,656
Ohoka - land value	Situation	Land value	423,083,000	0.0005232	0.0005440	230,157
Loburn Lea	Situation	Land value	9,466,000	0.0021865	0.0022445	21,246
Oxford - per rating unit	Situation	Rating unit	440	21.00	25.00	11,000
Oxford - land value	Situation	Land value	201,148,800	0.0001721	0.0001562	31,419
Clarkville - per rating unit	Situation	Rating unit	211	126.00	126.00	26,586
Clarkville - per hectare	Situation	Area of Land	744	32.78	35.67	26,548
Waimakariri Coastal Rural (formerly Rangiora No. 1) per rating unit	Situation	Rating unit	644	40.00	42.00	27,048
Waimakariri Coastal Rural (formerly Rangiora No. 1) per hectare	Situation	Area of Land	4,003	26.42	26.31	105,319
Waimakariri Central (formerly Rangiora No. 2) - per rating unit	Situation	Rating unit	1,003	29.00	31.00	31,093
Waimakariri Central (formerly Rangiora No. 2) - land value	Situation	Land value	381,722,716	0.0002283	0.0002413	92,110
Cust per hectare	Situation	Area of Land	356	6.73	19.19	6,831
Provision and maintenance of rural drainage schemes providing land drainage and protection from flooding						
TOTAL RURAL DRAINAGE						668,013
TOTAL RATES						68,305,643
GST						8,909,432,
RATES PER PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE						59,396,211
LUMP SUM OPTIONS AND OTHER RATE						
Early repayment on Oxford Sewer Loan						
- Fixed Lump Sum Contribution	Situation	Rating Unit	N/a	277.62	153.02	N/a
- Variable Lump Sum Contribution	Situation	Land Value	N/a	0.003234	0.001813	N/a
Southbrook Services Extension Stage 1 Lump Sum Contribution						
- Fixed Charge per rating unit	Situation	Rating Unit	N/a	4,730.02	4,730.02	N/a
- Rate in the dollar on land area	Situation	Area of Land	N/a	30,997.76	30,997.76	N/a

The rating units for next 10 years are expected to be:

Financial Year	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Rating Units	25,480	26,030	26,530	27,030	27,530	28,030	28,530	29,030	29,480	29,880

Reconciliation of General Rates required to the Council Funding Impact Statement

	2018/2019
SIGNIFICANT ACTIVITIES	GENERAL RATES REQUIRED (\$'000 - GST EXCLUSIVE)
Governance	2,145
District Development	3,798
Sewer	40
Drainage	565
Refuse and Recycling	939
Recreation	792
Community Protection	2,093
Community Development	688
Non Significant Activity	77
TOTAL GENERAL RATES REQUIRED	11,137
TAKE OFF INVESTMENT/TRANSFERS	
Dividend	(409)
Transfer from Housing/Property/Investment	(1,460)
Transfer from Ashburton Farms Fund	(210)
Transfer from Reserves	(267)
NET GENERAL RATES RAISED FROM RATE PAYERS	8,791
EARTHQUAKE RECOVERY RATE	1,350
ROADING RATE	11,201
THONGCASTER ROAD & BROWN ROCK ROAD SEAL EXTENSION LOAN RATE	13
BARKERS ROAD SEAL EXTENSION LOAN RATE	5
COMMUNITY SERVICES RATES INCLUDING PEGASUS SERVICES RATE	15,902
TOTAL	37,260
GENERAL RATES, UNIFORM ANNUAL GENERAL CHARGE PER COUNCIL FUNDING IMPACT STATEMENT	37,260

Cost of Activity Statements

Governance

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	1,894	2,145	2,210	2,311	2,369	2,436	2,495	2,575	2,667	2,774	2,857
Targeted Rates	526	569	579	598	622	645	670	696	723	751	781
Fees and Charges	14	15	15	15	16	16	16	17	17	17	17
TOTAL REVENUE	2,435	2,729	2,804	2,924	3,007	3,097	3,181	3,288	3,407	3,542	3,655
OPERATING EXPENDITURE											
Council	1,919	2,157	2,222	2,323	2,382	2,449	2,508	2,588	2,688	2,793	2,876
Community Board, Advisory Groupsw	537	573	582	604	626	650	675	701	728	756	786
	2,456	2,730	2,804	2,927	3,008	3,099	3,183	3,289	3,416	3,549	3,662
Internal Interest Elimination	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING EXPENDITURE	2,456	2,730	2,804	2,927	3,008	3,099	3,183	3,289	3,416	3,549	3,662
OPERATING SURPLUS (DEFICIT)	(21)	-	-	(3)	(2)	(1)	(2)	(1)	(9)	(8)	(6)
Capital Expenditure											
Renewals	-	-	-	-	-	-	-	-	-	-	-
New Works	-	-	-	-	-	-	-	-	-	-	-
Loan Repayments	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-	-	-	-	-	-
FUNDED BY											
Loans	-	-	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-	-	-
Cash From Operating	-	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING	-	-	-	-	-	-	-	-	-	-	-
RATES MOVEMENT (%)	13.8%	12.1%	2.8%	4.3%	2.8%	3.0%	2.7%	3.3%	3.6%	4.0%	3.2%
Operating Expenditure includes:											
Indirect Expenditure	503	546	560	577	591	605	619	636	655	674	692

District Development

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	3,360	3,798	4,092	4,341	4,449	4,721	5,119	5,249	5,364	5,498	5,658
Targeted Rates	162	162	165	169	173	177	181	186	191	196	201
Fees and Charges	631	634	635	637	639	641	643	645	647	649	651
Capital Gains	-	-	-	-	100	-	-	-	-	-	-
TOTAL REVENUE	4,153	4,594	4,892	5,147	5,361	5,539	5,943	6,080	6,202	6,343	6,510
Operating Expenditure											
District Development	1,718	2,036	2,290	2,903	2,964	1,795	1,559	1,565	1,574	1,582	1,592
Policy and Strategy	1,389	1,590	1,634	1,661	1,708	1,712	1,758	1,806	1,820	1,872	1,930
Plan Administration	1,822	1,881	1,922	1,964	2,005	2,031	2,069	2,109	2,154	2,198	2,248
District Promotion	573	584	597	610	624	638	653	668	685	702	720
Economic Development	270	278	284	290	297	303	310	317	325	333	341
	5,772	6,369	6,727	7,428	7,598	6,479	6,349	6,465	6,558	6,687	6,831
Internal Interest Elimination	58	94	130	172	218	213	192	174	148	15	15
TOTAL OPERATING EXPENDITURE	5,714	6,275	6,597	7,256	7,380	6,266	6,157	6,291	6,410	6,672	6,816
OPERATING SURPLUS (DEFICIT)	(1,561)	(1,681)	(1,706)	(2,108)	(2,019)	(727)	(214)	(211)	(207)	(330)	(305)
Capital Expenditure											
Renewals	-	-	-	-	-	-	-	-	-	-	-
New Works	311	-	-	-	-	-	-	-	-	-	-
Loan Repayments	47	92	135	187	359	393	443	465	489	513	539
TOTAL CAPITAL EXPENDITURE	358	92	135	187	359	393	443	465	489	513	539
Funded by											
Loans	831	750	806	1,310	1,510	380	-	-	-	-	-
Reserves	(473)	(658)	(671)	(1,123)	(1,151)	13	443	465	489	513	539
Cash From Operating	-	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING	358	92	135	187	359	393	443	465	489	513	539
RATES MOVEMENT (%)	11.7%	12.4%	7.5%	5.9%	2.5%	6.0%	8.2%	2.5%	2.2%	2.5%	2.9%
Operating Expenditure includes:											
Interest	113	138	171	205	261	318	318	296	272	248	222
Indirect Expenditure	123	110	124	130	138	139	143	149	153	159	167
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	(435)	(595)	(550)	(950)	(1,015)	243	640	645	654	538	565
Gains on Sale	-	-	-	-	100	-	-	-	-	-	-
Indirect Expenditure	(1,127)	(1,087)	(1,155)	(1,160)	(1,104)	(970)	(853)	(857)	(862)	(867)	(873)
OPERATING SURPLUS (DEFICIT)	(1,561)	(1,681)	(1,706)	(2,108)	(2,019)	(727)	(214)	(211)	(207)	(330)	(305)

Roads and Footpaths

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
Targeted Rooding Rates	10,513	11,210	11,823	12,253	12,757	13,088	13,455	13,669	14,076	14,345	14,811
Fees and Charges	450	452	462	472	483	494	505	517	530	544	558
Subsidies	7,191	6,139	8,480	8,132	7,369	7,115	7,411	7,645	9,444	10,716	8,953
Interest	-	214	275	81	70	112	97	176	221	187	190
Contributions	1,877	2,268	2,887	2,895	3,778	3,278	3,278	3,193	2,535	2,202	2,317
TOTAL REVENUE	20,031	20,283	23,927	23,833	24,457	24,087	24,746	25,200	26,806	27,994	26,829
OPERATING EXPENDITURE											
Subsidised Maintenance											
Structural Maintenance	2,262	2,366	2,428	2,491	2,556	2,625	2,695	2,766	2,842	2,923	3,008
Corridor Maintenance	1,704	1,726	1,773	1,830	1,888	1,948	2,013	2,079	2,151	2,226	2,307
Other Maintenance	1,215	1,344	1,574	1,566	1,813	1,814	2,083	2,094	2,388	2,413	2,737
Unsubsidised Expenditure											
General Maintenance	420	432	436	439	441	444	447	449	452	454	457
Management Costs	704	846	736	722	736	740	772	806	844	886	932
Loan Interest	1,676	1,767	1,914	1,952	1,944	1,927	1,963	1,994	2,044	2,111	2,185
Depreciation	8,125	9,258	9,510	9,762	9,913	10,047	10,181	10,306	10,442	10,580	10,720
Indirect Expenditure	1,449	1,591	1,633	1,656	1,697	1,713	1,753	1,770	1,811	1,832	1,876
	17,555	19,330	20,004	20,418	20,988	21,258	21,907	22,264	22,974	23,425	24,222
Internal Interest Elimination	519	115	158	159	151	172	187	217	243	290	310
TOTAL OPERATING EXPENDITURE	17,036	19,215	19,846	20,259	20,837	21,086	21,720	22,047	22,731	23,135	23,912
OPERATING SURPLUS (DEFICIT)	2,995	1,068	4,081	3,574	3,620	3,001	3,026	3,153	4,075	4,859	2,917
Capital Expenditure											
Renewals	6,194	5,694	5,598	5,804	5,983	6,189	6,409	6,636	6,880	7,139	7,417
New Works	17,816	5,552	12,653	6,494	4,368	6,473	4,051	5,293	8,477	8,396	4,850
Loan Repayments	836	1,120	1,273	1,391	1,502	1,621	1,779	1,955	2,161	2,398	2,666
TOTAL CAPITAL EXPENDITURE	24,846	12,366	19,524	13,689	11,853	14,283	12,239	13,884	17,518	17,933	14,933
Funded by											
Loans	14,478	4,085	2,039	1,242	1,186	2,346	2,426	2,968	3,523	3,897	3,922
Reserves	-	-	4,051	-	-	-	-	-	-	-	-
Cash From Operating	10,368	8,281	13,433	12,447	10,667	11,937	9,813	10,916	13,995	14,036	11,011
TOTAL FUNDING	24,846	12,366	19,524	13,689	11,853	14,283	12,239	13,884	17,518	17,933	14,933
RATES MOVEMENT (%)	2.8%	6.6%	5.5%	3.6%	4.1%	2.6%	2.8%	1.6%	3.0%	1.9%	3.2%

Roads and Footpaths (cont.)

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Expenditure includes:											
Interest	1,676	1,767	1,914	1,952	1,944	1,927	1,963	1,994	2,044	2,111	2,185
Depreciation	8,125	9,258	9,510	9,762	9,913	10,047	10,181	10,306	10,442	10,580	10,720
Depreciation not funded	150	800	600	400	200	-	-	-	-	-	-
Indirect Expenditure	1,449	1,591	1,633	1,656	1,697	1,713	1,753	1,770	1,811	1,832	1,876
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	4,596	4,610	5,155	5,302	5,573	5,917	5,995	6,180	6,332	6,416	6,523
Depreciation	(8,125)	(9,258)	(9,510)	(9,762)	(9,913)	(10,047)	(10,181)	(10,306)	(10,442)	(10,580)	(10,720)
Subsidies and grants for capital expenditure	4,648	3,449	5,550	5,139	4,181	3,852	3,935	4,085	5,651	6,821	4,798
Development and financial contributions	1,877	2,268	2,887	2,895	3,778	3,278	3,278	3,193	2,535	2,202	2,317
OPERATING SURPLUS (DEFICIT)	2,995	1,068	4,081	3,574	3,620	3,001	3,026	3,153	4,075	4,859	2,917

Water Supply

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
Targeted Rates	6,680	7,093	7,640	8,284	8,910	9,286	9,553	9,675	9,959	10,396	10,774
Fees and Charges	129	105	108	111	114	117	121	125	129	134	140
Interest	216	68	89	107	150	171	204	239	273	319	360
Developers Contributions	1,320	1,728	1,765	1,718	1,880	1,771	1,812	1,847	1,776	1,861	1,184
TOTAL REVENUE	8,345	8,994	9,602	10,220	11,054	11,345	11,690	11,886	12,137	12,710	12,458
Operating Expenditure											
Rangiora	2,494	2,677	2,721	2,862	2,993	3,086	3,177	3,261	3,334	3,414	3,485
West Rangiora Structure Plan Area	70	-	-	-	-	-	-	-	-	35	35
Southbrook	-	-	-	4	4	4	4	4	7	7	7
Woodend	520	1,114	1,167	1,261	1,362	1,447	1,510	1,451	1,540	1,646	1,728
Pegasus	534	-	-	-	-	-	-	-	-	-	-
Waikuku	150	195	212	217	222	232	237	254	258	263	268
Fernside	5	20	20	19	16	13	13	13	12	12	12
Ohoka	122	149	146	148	164	163	192	195	198	217	206
Ohoka Mill Rd	46	-	-	-	-	-	-	-	-	-	-
Mandeville	384	438	442	453	466	498	509	524	580	597	609
Kaiapoi	1,003	1,169	1,261	1,406	1,511	1,629	1,585	1,631	1,674	1,723	1,886
North East Kaiapoi Structure Plan Area	2	15	30	30	30	29	27	26	25	23	21
Oxford No. 1 Rural	563	560	717	732	726	742	768	781	801	862	878
Oxford No. 2 Rural	282	405	404	414	426	443	447	452	469	501	508
Oxford	440	434	451	485	515	562	566	572	587	678	719
Summerhill	207	199	222	229	232	250	251	270	272	274	289
Cust	125	126	134	158	218	211	212	218	267	282	289
Poyntzs Road	53	61	87	141	144	149	159	160	161	162	163
West Eyreton	66	59	67	68	70	88	85	86	87	88	103
Garrymere	58	69	85	115	118	120	122	125	128	130	133
Water Race	379	389	396	405	414	423	433	443	454	465	477
	7,503	8,079	8,562	9,147	9,631	10,089	10,297	10,466	10,854	11,379	11,815
Internal Interest Elimination	455	705	906	1,021	1,042	1,028	986	975	955	950	911
TOTAL OPERATING EXPENDITURE	7,048	7,374	7,656	8,126	8,589	9,061	9,311	9,491	9,899	10,429	10,904
OPERATING SURPLUS (DEFICIT)	1,297	1,620	1,946	2,094	2,465	2,284	2,379	2,395	2,238	2,281	1,554

Water Supply (cont.)

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Capital Expenditure											
Renewals	1,222	1,860	1,318	1,264	1,619	1,551	1,856	2,097	2,424	1,950	2,020
New Works	7,236	5,926	4,538	3,794	1,875	1,892	1,743	1,698	3,181	1,309	1,449
Loan Repayments	512	551	587	697	1,239	1,400	1,382	1,868	1,553	1,595	1,590
TOTAL CAPITAL EXPENDITURE	8,970	8,337	6,443	5,755	4,733	4,843	4,981	5,663	7,158	4,854	5,059
Funded by											
Loans	5,156	4,995	3,473	3,146	1,159	1,617	1,139	2,019	3,736	1,111	2,027
Reserves	994	277	-	-	-	-	-	-	-	-	-
Cash From Operating	2,820	3,066	2,970	2,609	3,574	3,226	3,842	3,644	3,422	3,743	3,032
TOTAL FUNDING	8,970	8,337	6,443	5,755	4,733	4,843	4,981	5,663	7,158	4,854	5,059
RATES MOVEMENT (%)	6.4%	6.2%	7.7%	8.4%	7.6%	4.2%	2.9%	1.3%	2.9%	4.4%	3.6%
Operating Expenditure includes:											
Interest	1,072	1,051	1,286	1,435	1,557	1,553	1,564	1,552	1,560	1,669	1,645
Depreciation	2,176	2,540	2,693	2,837	2,955	3,059	3,168	3,276	3,405	3,537	3,660
Depreciation not funded	653	1,094	1,059	1,005	943	968	999	1,030	1,067	1,106	1,140
Indirect Expenditure	809	866	913	971	1,021	1,065	1,088	1,106	1,144	1,191	1,234
Reconciliation with Funding Impact Statement											
Surplus/(deficit) of operating funding from Funding Impact Statement	2,153	2,432	2,875	3,213	3,539	3,573	3,735	3,824	3,866	3,958	4,029
Depreciation	(2,176)	(2,540)	(2,693)	(2,837)	(2,955)	(3,059)	(3,168)	(3,276)	(3,405)	(3,537)	(3,660)
Development Contributions	1,320	1,728	1,765	1,718	1,880	1,771	1,812	1,847	1,776	1,861	1,184
OPERATING SURPLUS (DEFICIT)	1,297	1,620	1,946	2,094	2,465	2,284	2,379	2,395	2,238	2,281	1,554

Sewerage and the Treatment and Disposal of Sewage

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	40	40	37	34	31	28	25	21	18	15	12
Targeted Rates	7,659	7,973	8,389	8,932	9,555	10,174	10,780	11,223	11,529	11,877	12,335
Fees and Charges	332	338	344	451	477	487	497	508	520	532	544
Interest	14	6	6	13	23	26	34	44	56	68	84
Subsidies	-	66	-	-	-	-	-	-	-	-	-
Development contributions	3,666	4,106	4,178	4,094	4,120	3,816	3,927	4,058	3,876	3,487	3,563
TOTAL REVENUE	11,711	12,529	12,954	13,524	14,206	14,531	15,263	15,854	15,999	15,979	16,538
Operating Expenditure											
Eastern Communities	9,700	10,157	11,905	10,563	10,737	10,848	11,057	11,624	11,856	12,333	13,112
Southbrook	83	83	77	71	64	58	51	44	37	30	22
East Rangiora	63	62	60	58	56	55	53	51	48	46	44
Ohoka Utilities	15	9	8	7	6	5	4	3	2	1	-
East Woodend	43	28	26	25	23	22	20	18	16	15	13
West Rangiora Structure Plan Area	26	85	208	203	199	195	186	176	166	156	145
West Kaiapoi Structure Plan Area	1	4	8	10	10	9	9	8	8	8	7
North Kaiapoi	-	3	8	7	7	6	6	5	9	8	7
Fernside	40	50	49	77	139	178	187	203	202	208	213
Loburn Lea	67	81	85	82	84	91	88	90	98	95	97
Oxford	761	785	841	858	876	883	904	925	947	970	995
	10,799	11,347	13,275	11,961	12,201	12,350	12,565	13,147	13,389	13,870	14,655
Internal Interest Elimination	665	930	1,143	1,159	1,107	1,055	1,018	995	1,021	1,128	1,104
TOTAL OPERATING EXPENDITURE	10,134	10,417	12,132	10,802	11,094	11,295	11,547	12,152	12,368	12,742	13,551
OPERATING SURPLUS (DEFICIT)	1,577	2,112	822	2,722	3,112	3,236	3,716	3,702	3,631	3,237	2,987
Capital Expenditure											
Renewals	5,149	3,127	1,797	1,375	1,582	1,711	1,869	1,798	2,093	3,234	1,763
New Works	23,528	6,494	3,243	2,451	1,352	2,763	4,029	3,690	6,732	6,658	4,360
Loan Repayments	597	738	889	1,073	2,633	1,356	1,254	1,293	1,354	1,503	1,637
TOTAL CAPITAL EXPENDITURE	29,274	10,359	5,929	4,899	5,567	5,830	7,152	6,781	10,179	11,395	7,760

Sewerage and the Treatment and Disposal of Sewage (cont.)

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
FUNDED BY											
Loans	14,722	5,315	3,165	595	717	253	949	860	4,087	4,422	2,605
Reserves	-	-	-	-	-	109	-	-	-	2,385	2,198
Cash From Operating	14,552	5,044	2,764	4,304	4,850	5,468	6,203	5,921	6,092	4,588	2,957
TOTAL FUNDING	29,274	10,359	5,929	4,899	5,567	5,830	7,152	6,781	10,179	11,395	7,760
RATES MOVEMENT (%)	9.2%	4.1%	5.2%	6.4%	6.9%	6.4%	5.9%	4.1%	2.7%	3.0%	3.8%
Operating Expenditure includes:											
Indirect Expenditure	967	1,012	1,154	1,069	1,101	1,125	1,154	1,208	1,234	1,278	1,348
Interest	1,106	1,411	1,763	1,875	1,849	1,752	1,695	1,678	1,655	1,790	1,934
Depreciation	3,702	4,128	4,295	4,440	4,576	4,719	4,886	5,063	5,272	5,520	5,759
Depreciation not funded	1,553	2,081	2,028	1,946	1,878	1,888	1,906	1,928	1,970	2,014	2,071
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	1,614	2,134	938	3,067	3,567	4,139	4,677	4,706	5,026	5,271	5,184
Depreciation	(3,702)	(4,128)	(4,295)	(4,440)	(4,576)	(4,719)	(4,886)	(5,063)	(5,272)	(5,520)	(5,759)
Development Contributions	3,666	4,106	4,178	4,094	4,120	3,816	3,927	4,058	3,876	3,487	3,563
OPERATING SURPLUS (DEFICIT)	1,577	2,112	822	2,722	3,112	3,236	3,716	3,702	3,631	3,237	2,987

Stormwater Drainage

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	346	565	582	605	625	622	664	651	639	843	825
Targeted Rates	3,820	3,977	4,238	4,576	5,215	5,322	5,501	5,991	6,153	6,366	6,743
Fees and Charges	22	22	23	23	24	24	25	25	26	26	27
Interest	123	100	127	156	188	172	195	236	281	323	369
Development Contributions	612	970	1,327	1,037	1,346	1,346	1,126	334	326	326	378
TOTAL REVENUE	4,923	5,634	6,297	6,397	7,398	7,486	7,511	7,237	7,425	7,884	8,342
Operating Expenditure											
District Drainage	173	578	395	419	439	443	482	478	475	638	632
Rangiora	1,278	1,376	1,587	1,703	1,744	1,783	1,845	1,934	1,977	2,006	2,102
Southbrook	193	188	184	180	177	173	169	166	162	159	156
East Rangiora	79	51	22	22	22	22	22	22	22	22	22
West Rangiora Structure Plan Area	-	7	115	111	107	103	96	89	81	74	66
Coastal Urban	239	272	240	253	260	269	288	305	313	324	368
East Woodend	-	14	15	14	13	13	12	11	10	9	8
Pegasus	344	338	364	418	445	482	492	503	514	527	540
Kaiapoi	1,417	1,524	1,450	1,551	1,885	1,872	1,955	2,185	2,212	2,286	2,361
Kaiapoi Area A	6	2	1	1	-	-	-	-	-	-	-
Kaiapoi Area E	-	-	-	-	76	60	42	30	30	30	30
Oxford	88	88	66	68	70	72	73	75	77	81	99
Ohoka Rural	234	236	279	282	286	289	293	296	300	304	308
Mill Rd ODP	-	-	17	11	7	19	13	8	7	5	4
Loburn Lea	19	23	24	24	25	25	26	26	27	28	28
Oxford Rural	42	44	45	46	47	48	49	50	51	53	54
Clarkville	44	47	47	48	49	50	51	52	53	54	56
Coastal Rural	127	127	128	131	133	136	138	141	144	148	151
Central Rural	100	104	105	107	109	111	113	115	118	120	123
Cust	4	6	6	6	6	6	7	7	7	7	7
	4,387	5,025	5,090	5,395	5,900	5,976	6,166	6,493	6,580	6,875	7,115
Internal Interest Elimination	344	503	634	868	870	875	972	953	896	959	982
TOTAL OPERATING EXPENDITURE	4,043	4,522	4,456	4,527	5,030	5,101	5,194	5,540	5,684	5,916	6,133
OPERATING SURPLUS (DEFICIT)	880	1,112	1,841	1,870	2,368	2,385	2,317	1,697	1,741	1,968	2,209

Stormwater Drainage (cont.)

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Capital Expenditure											
Renewals	80	393	42	44	1,111	346	50	52	185	195	206
New Works	7,431	5,387	2,571	8,166	1,353	2,584	5,098	544	3,374	2,740	5,211
Loan Repayments	704	1,024	1,374	1,270	1,379	1,525	1,522	1,488	1,497	1,672	1,857
TOTAL CAPITAL EXPENDITURE	8,215	6,804	3,987	9,480	3,843	4,455	6,670	2,084	5,056	4,607	7,274
Funded by											
Loans	6,517	5,583	2,775	7,564	978	2,369	5,021	925	3,687	3,087	4,566
Reserves	339	-	-	-	194	-	-	-	-	-	-
Cash From Operating	1,359	1,221	1,212	1,916	2,671	2,086	1,649	1,159	1,369	1,520	2,708
TOTAL FUNDING	8,215	6,804	3,987	9,480	3,843	4,455	6,670	2,084	5,056	4,607	7,274
RATES MOVEMENT (%)	10.7%	9.0%	6.1%	7.5%	12.7%	1.8%	3.7%	7.7%	2.3%	6.1%	5.0%
Operating Expenditure includes:											
Interest	1,005	1,018	1,391	1,485	1,801	1,778	1,826	1,995	1,965	2,118	2,182
Depreciation	823	967	1,012	1,095	1,173	1,216	1,286	1,350	1,393	1,451	1,533
Depreciation not funded	312	459	444	443	440	456	483	506	522	544	575
Indirect Expenditure	426	450	464	495	538	550	568	603	616	632	659
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	1,090	1,112	1,524	1,926	2,193	2,255	2,476	2,713	2,806	3,094	3,363
Depreciation	(823)	(967)	(1,012)	(1,095)	(1,173)	(1,216)	(1,286)	(1,350)	(1,393)	(1,451)	(1,533)
Development Contributions	612	970	1,327	1,037	1,346	1,346	1,126	334	326	326	378
OPERATING SURPLUS (DEFICIT)	880	1,112	1,841	1,870	2,368	2,385	2,317	1,697	1,741	1,968	2,209

Refuse and Recycling

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	674	939	1,046	1,090	1,189	1,329	1,256	1,256	1,256	1,256	1,336
Targeted Rates	1,232	1,604	3,489	3,897	4,293	4,631	4,921	5,187	5,880	6,159	6,445
Fees and Charges	5,533	5,374	4,564	4,682	4,865	5,249	5,391	5,399	5,559	5,679	5,812
Interest	12	13	11	4	7	9	8	10	15	17	21
Waste Minimisation Charges	242	233	226	244	240	241	241	243	235	236	253
TOTAL REVENUE	7,693	8,163	9,336	9,917	10,594	11,459	11,817	12,095	12,945	13,347	13,867
Operating Expenditure											
Disposal	5,079	5,349	5,047	5,263	5,524	5,722	5,925	6,077	6,235	6,397	6,581
Collection	2,139	2,700	4,270	4,411	4,860	5,083	5,297	5,425	6,233	6,449	7,083
Waste Minimisation	296	233	230	230	243	372	356	345	343	347	340
	7,514	8,282	9,547	9,904	10,627	11,177	11,578	11,847	12,811	13,193	14,004
Internal Interest Elimination	35	7	19	70	112	143	132	124	110	112	102
TOTAL OPERATING EXPENDITURE	7,479	8,275	9,528	9,834	10,515	11,034	11,446	11,723	12,701	13,081	13,902
OPERATING SURPLUS (DEFICIT)	214	(112)	(192)	83	79	425	371	372	244	266	(35)
Capital Expenditure											
Renewals	19	3	10	59	7	18	93	10	22	249	40
New Works	1,865	312	630	1,774	1,452	1,387	2	2	2	2	51
Loan Repayments	37	35	42	59	129	153	200	192	184	177	180
TOTAL CAPITAL EXPENDITURE	1,921	350	682	1,892	1,588	1,558	295	204	208	428	271
Funded by											
Loans	1,563	168	398	1,558	1,300	1,154	-	-	-	212	38
Reserves	260	175	349	101	27	(217)	145	24	35	(198)	45
Cash From Operating	98	7	(65)	233	261	621	150	180	173	414	188
TOTAL FUNDING	1,921	350	682	1,892	1,588	1,558	295	204	208	428	271
RATES MOVEMENT (%)	3.0%	33.4%	78.3%	10.0%	9.9%	8.7%	3.6%	4.3%	10.8%	3.9%	4.9%

Refuse and Recycling (cont.)

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Expenditure includes:											
Interest	66	63	70	88	163	221	271	261	252	243	244
Depreciation	116	119	127	150	182	196	201	206	211	216	223
Indirect Expenditure	584	623	750	781	841	887	919	943	1,023	1,055	1,120
Reconciliation with Funding Impact Statement											
Surplus/(Deficit) of operating funding from Funding Impact statement	330	7	(65)	234	262	622	572	578	454	481	187
Depreciation	(116)	(119)	(127)	(150)	(182)	(196)	(201)	(206)	(211)	(216)	(223)
OPERATING SURPLUS (DEFICIT)	214	(112)	(192)	83	79	425	371	372	244	266	(35)

Recreation

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	758	792	854	865	888	900	922	953	967	976	995
Targeted Community Services Rates	11,418	11,789	12,508	13,375	14,171	15,338	16,250	17,265	18,432	19,103	19,167
Targeted Rates	610	535	509	519	528	538	549	560	572	584	597
Fees and Charges	2,085	2,235	2,301	2,351	2,434	2,488	2,543	2,602	2,664	2,724	2,791
Developers and other Contributions	1,374	3,327	3,012	3,327	3,012	3,327	3,012	3,327	3,012	3,327	3,295
TOTAL REVENUE	16,245	18,678	19,184	20,437	21,033	22,591	23,276	24,707	25,647	26,714	26,845
Operating Expenditure											
Reserves	7,143	7,638	7,524	7,809	8,148	8,390	8,639	8,907	9,183	9,467	9,788
Airfield	314	322	323	326	336	338	341	344	348	351	355
Buildings	2,578	2,377	2,840	4,179	4,481	4,559	4,639	4,695	4,725	4,825	4,836
Pools	4,829	4,929	5,015	5,163	5,199	5,327	5,476	5,532	5,671	5,863	5,931
Central Business Areas	229	241	241	243	244	245	246	246	247	248	249
Camping Grounds	170	173	184	200	220	223	227	231	234	238	243
Community Grants	533	455	428	437	447	457	467	478	490	502	514
Public Conveniences	546	578	623	632	650	659	676	699	712	723	742
	16,342	16,713	17,178	18,989	19,725	20,198	20,711	21,132	21,610	22,217	22,658
Internal Interest Elimination	194	277	320	333	343	338	330	330	313	322	309
TOTAL OPERATING EXPENDITURE	16,148	16,436	16,858	18,656	19,382	19,860	20,381	20,802	21,297	21,895	22,349
OPERATING SURPLUS (DEFICIT)	97	2,242	2,326	1,781	1,651	2,731	2,895	3,905	4,350	4,819	4,496
Capital Expenditure											
Renewals	2,326	2,832	1,423	1,937	1,241	1,534	1,172	1,475	1,196	1,551	1,257
New Works	6,936	10,113	24,177	7,093	3,772	4,077	4,119	4,212	3,906	4,429	5,141
Loan Repayments	514	589	802	1,354	1,556	1,680	1,819	1,962	2,087	2,180	2,235
TOTAL CAPITAL EXPENDITURE	9,776	13,534	26,402	10,384	6,569	7,291	7,110	7,649	7,189	8,160	8,633
Funded by											
Loans	5,564	9,093	22,205	6,302	2,871	3,091	2,960	2,398	3,933	2,780	3,442
Reserves	1,711	-	-	-	-	-	-	-	-	-	-
Cash From Operating	2,501	4,441	4,197	4,082	3,698	4,200	4,150	5,251	3,256	5,380	5,191
TOTAL FUNDING	9,776	13,534	26,402	10,384	6,569	7,291	7,110	7,649	7,189	8,160	8,633
RATES MOVEMENT (%)	2.9%	2.6%	6.2%	6.6%	5.8%	7.8%	5.8%	6.1%	6.5%	3.5%	0.4%

Recreation (cont.)

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Expenditure includes:											
Interest	1,151	1,319	1,745	2,815	3,062	3,128	3,199	3,256	3,277	3,370	3,400
Depreciation	3,026	3,102	3,405	3,681	3,802	3,903	4,015	4,129	4,243	4,366	4,509
Depreciation not funded	622	914	1,283	1,307	992	968	995	1,023	1,050	1,080	1,115
Indirect Expenditure	1,379	1,415	1,457	1,603	1,676	1,731	1,784	1,832	1,886	1,941	1,974
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	1,747	2,018	2,720	2,136	2,439	3,306	3,897	4,706	5,581	5,859	5,709
Depreciation	(3,026)	(3,102)	(3,405)	(3,681)	(3,802)	(3,903)	(4,015)	(4,129)	(4,243)	(4,366)	(4,509)
Development Contributions	1,374	3,327	3,012	3,327	3,012	3,327	3,012	3,327	3,012	3,327	3,295
OPERATING SURPLUS (DEFICIT)	97	2,242	2,326	1,781	1,651	2,731	2,895	3,905	4,350	4,819	4,496

Libraries and Museums

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
Targeted Community Services Rates	3,560	3,687	3,648	3,724	3,879	3,913	4,182	4,708	4,720	4,813	4,921
Targeted Rates	611	646	676	707	772	843	921	1,006	1,100	1,204	1,317
Fees and Charges	151	140	143	145	147	150	152	155	158	161	164
Interest	11	17	11	-	-	-	-	-	-	-	-
TOTAL REVENUE	4,333	4,490	4,478	4,576	4,798	4,906	5,255	5,869	5,978	6,178	6,402
Operating Expenditure											
Library	3,989	4,011	4,051	4,136	4,289	4,315	4,598	4,990	5,095	5,201	5,322
Canterbury Museum Operational Levy	538	568	597	627	689	758	834	918	1,009	1,110	1,221
Canterbury Museum Redevelopment Levy	499	516	516	527	559	77	76	74	73	71	69
Local Museums	10	9	10	10	10	10	11	11	11	11	12
	5,036	5,104	5,174	5,300	5,547	5,160	5,519	5,993	6,188	6,393	6,624
Internal Interest Elimination	11	12	31	28	48	102	165	92	146	80	254
TOTAL OPERATING EXPENDITURE	5,025	5,092	5,143	5,272	5,499	5,058	5,354	5,901	6,042	6,313	6,370
OPERATING SURPLUS (DEFICIT)	(692)	(602)	(665)	(696)	(701)	(152)	(99)	(32)	(64)	(135)	32
Capital Expenditure											
Renewals	440	459	480	496	522	549	586	751	673	697	725
New Works	-	-	-	-	-	3,276	3,914	-	-	-	4,823
Loan Repayments	16	17	19	22	31	41	91	176	186	192	194
TOTAL CAPITAL EXPENDITURE	456	476	499	518	553	3,866	4,591	927	859	889	5,742
Funded by											
Loans	125	-	143	447	485	2,240	3,770	-	-	-	4,232
Reserves	15	172	-	-	-	-	-	-	-	-	-
Cash From Operating	316	304	356	71	68	1,626	821	927	859	889	1,510
TOTAL FUNDING	456	476	499	518	553	3,866	4,591	927	859	889	5,742
RATES MOVEMENT (%)	8.7%	3.9%	-0.2%	2.5%	5.0%	2.3%	7.3%	12.0%	1.9%	3.4%	3.7%

Libraries and Museums (cont.)

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Expenditure includes:											
Interest	26	25	24	34	65	96	206	389	380	370	360
Depreciation	1,008	906	925	946	967	990	1,079	1,186	1,220	1,256	1,295
Indirect Expenditure	286	290	292	299	314	302	329	369	378	390	403
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	316	302	260	250	265	838	980	1,154	1,156	1,120	1,327
Depreciation	(1,008)	(906)	(925)	(946)	(967)	(990)	(1,079)	(1,186)	(1,220)	(1,256)	(1,295)
OPERATING SURPLUS (DEFICIT)	(692)	(602)	(665)	(696)	(701)	(152)	(99)	(32)	(64)	(135)	32

Community Protection

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	2,069	2,093	2,136	2,178	2,236	2,278	2,347	2,617	2,424	2,478	2,525
Targeted Rates	41	57	42	43	44	45	46	47	48	49	50
Fees and Charges	5,788	5,818	5,989	6,156	6,199	6,346	6,440	6,591	6,753	6,920	7,074
TOTAL REVENUE	7,898	7,968	8,167	8,377	8,479	8,669	8,833	9,255	9,225	9,447	9,649
Operating Expenditure											
Civil Defence	434	459	489	466	513	498	533	537	532	530	572
Environmental Health	1,236	1,305	1,332	1,361	1,389	1,416	1,447	1,479	1,508	1,544	1,578
Building Services	5,496	5,471	5,615	5,606	5,717	5,668	5,844	5,901	6,100	6,233	6,382
Stock Control	41	43	43	44	45	46	47	48	49	50	51
Dog Control	484	494	505	516	528	551	561	573	585	597	611
Cemeteries	173	180	187	192	199	207	216	222	229	235	242
	7,864	7,952	8,171	8,185	8,391	8,386	8,648	8,760	9,003	9,189	9,436
Internal Interest Elimination	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING EXPENDITURE	7,864	7,952	8,171	8,185	8,391	8,386	8,648	8,760	9,003	9,189	9,436
OPERATING SURPLUS (DEFICIT)	34	16	(4)	192	88	283	185	495	222	258	213
Capital Expenditure											
Renewals	36	10	16	11	37	72	672	11	18	45	-
New Works	200	162	84	18	19	171	53	249	20	21	22
Loan Repayments	18	18	18	19	19	31	32	34	34	35	35
TOTAL CAPITAL EXPENDITURE	254	190	118	48	75	274	757	294	72	101	57
Funded by											
Loans	104	25	60	-	49	61	99	7	7	18	8
Reserves	-	-	-	-	-	-	-	-	-	-	-
Cash From Operating	150	165	58	48	26	213	658	287	65	83	49
TOTAL FUNDING	254	190	118	48	75	274	757	294	72	101	57
RATES MOVEMENT (%)	-6.7%	1.9%	1.3%	2.0%	2.7%	1.9%	3.0%	11.3%	-7.2%	2.2%	1.9%

Community Protection (cont.)

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Expenditure includes:											
Interest	13	13	13	15	15	28	30	30	29	27	26
Depreciation	46	50	54	57	59	64	69	72	74	77	80
Indirect Expenditure	557	562	579	581	597	597	618	631	645	660	679
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statment	79	66	50	249	147	348	253	567	297	335	294
Depreciation	(46)	(50)	(54)	(57)	(59)	(64)	(69)	(72)	(74)	(77)	(80)
OPERATING SURPLUS (DEFICIT)	34	16	(4)	192	88	283	185	495	222	258	213

Community Development

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
General Rates	545	688	701	718	738	754	771	789	810	829	851
Fees and Charges	1,014	1,048	1,109	1,167	1,218	1,264	1,300	1,324	1,352	1,380	1,407
Subsidies and Grants	20	80	82	84	85	87	89	92	94	96	99
TOTAL REVENUE	1,579	1,816	1,892	1,969	2,041	2,105	2,160	2,205	2,256	2,305	2,357
Operating Expenditure											
Community Development	479	521	532	543	557	568	579	591	604	618	633
Crime Prevention	68	168	172	176	180	184	187	192	196	201	206
Injury Prevention	80	-	-	-	-	-	-	-	-	-	-
Youth Development	96	99	101	103	106	108	110	112	115	117	120
Community Housing	1,225	1,248	1,277	1,309	1,339	1,371	1,402	1,434	1,469	1,504	1,542
	1,948	2,036	2,082	2,131	2,182	2,231	2,278	2,329	2,384	2,440	2,501
Internal Interest Elimination	98	136	-	-	-	-	-	-	-	-	-
TOTAL OPERATING EXPENDITURE	1,850	1,900	2,082	2,131	2,182	2,231	2,278	2,329	2,384	2,440	2,501
OPERATING SURPLUS (DEFICIT)	(271)	(84)	(190)	(162)	(141)	(126)	(118)	(124)	(128)	(135)	(144)
Capital Expenditure											
Renewals	185	350	409	418	438	448	447	458	469	470	470
New Works	-	-	-	-	-	-	-	-	-	-	-
Loan Repayments	110	115	136	128	135	143	152	161	171	182	193
TOTAL CAPITAL EXPENDITURE	295	465	545	546	573	591	599	619	640	652	663
Funded by											
Loans	-	-	-	-	-	-	-	-	-	-	-
Reserves	248	231	410	376	376	371	364	382	399	409	420
Cash From Operating	47	234	135	170	197	220	235	237	241	243	243
TOTAL FUNDING	295	465	545	546	573	591	599	619	640	652	663
RATES MOVEMENT (%)	3.8%	26.2%	1.9%	2.4%	2.8%	2.2%	2.3%	2.3%	2.7%	2.3%	2.7%

Community Development (cont.)

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Expenditure includes:											
Interest	153	151	295	305	314	322	330	337	345	353	361
Depreciation	318	318	325	332	338	346	353	361	369	378	387
Indirect Expenditure	129	148	152	156	160	163	167	171	175	179	184
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	45	235	136	170	197	222	235	237	242	244	244
Depreciation	(318)	(318)	(325)	(332)	(338)	(346)	(353)	(361)	(369)	(378)	(387)
OPERATING SURPLUS (DEFICIT)	(271)	(84)	(190)	(162)	(141)	(126)	(118)	(124)	(128)	(135)	(144)

Property

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
Forestry revenue	250	250	250	85	348	275	235	139	139	139	180
Investment property revenue	176	167	170	161	162	165	168	171	175	178	182
Other revenue	19	19	19	19	19	19	19	19	19	20	20
Interest	171	198	270	276	283	290	297	304	312	320	329
Dividends	600	600	600	600	600	600	600	600	600	600	600
Gains	-	-	60	61	63	67	71	73	78	83	89
TOTAL REVENUE	1,216	1,234	1,369	1,202	1,475	1,416	1,390	1,306	1,323	1,340	1,400
Operating Expenditure											
General Management	370	373	375	377	387	394	402	411	421	431	442
Service Centres	56	27	56	109	99	89	78	67	55	43	30
Investment property	188	153	155	156	158	160	162	164	166	168	170
Other Property	46	44	44	45	46	47	48	49	50	51	53
Forestry	211	202	207	212	217	211	216	227	238	244	251
Investments	(10)	(10)	(10)	(10)	(9)	(9)	(9)	(9)	(8)	(8)	(8)
	861	789	827	889	898	892	897	909	922	929	938
Internal Interest Elimination	26	65	125	126	124	117	108	102	90	86	77
TOTAL OPERATING EXPENDITURE	835	724	702	763	774	775	789	807	832	843	861
Taxation	180	180	180	180	180	180	180	180	180	180	180
OPERATING SURPLUS (DEFICIT)	201	330	487	259	521	461	421	319	311	317	359
Capital Expenditure											
Renewals	261	2,323	1,763	-	-	-	-	-	-	-	-
New Works	1,887	85	46	30	57	50	46	37	37	37	43
Loan Repayments	29	47	86	128	134	141	147	154	161	169	176
TOTAL CAPITAL EXPENDITURE	2,177	2,455	1,895	158	191	191	193	191	198	206	219
Funded by											
Capital Revenue	120	178	182	186	190	194	199	203	209	214	219
Loans	305	1,671	1,640	5	5	5	5	5	5	5	5
Reserves	-	-	-	(33)	(4)	(8)	(11)	(17)	(16)	(13)	(5)
Cash From Operating	1,752	606	73	-	-	-	-	-	-	-	-
TOTAL FUNDING	2,177	2,455	1,895	158	191	191	193	191	198	206	219
RATES MOVEMENT (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Property (cont.)

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Expenditure includes:											
Interest	66	107	187	264	257	249	241	233	225	216	206
Depreciation	571	620	633	647	660	675	691	707	724	742	761
Indirect Expenditure	58	55	55	56	57	57	58	60	62	63	65

Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	351	529	640	422	698	648	620	532	536	555	611
Depreciation	(571)	(620)	(633)	(647)	(660)	(675)	(691)	(707)	(724)	(742)	(761)
Gains on sales	-	-	60	61	63	67	71	73	78	83	89
Taxation	(180)	(180)	(180)	(180)	(180)	(180)	(180)	(180)	(180)	(180)	(180)
Dividends	600	600	600	600	600	600	600	600	600	600	600
OPERATING SURPLUS (DEFICIT)	201	330	487	259	521	461	421	319	311	317	359

Earthquake Recovery

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue											
Rates	948	1,350	1,854	2,412	3,024	3,690	4,428	5,219	6,083	7,019	7,991
Recovery - Government Share	4,022	1,535	966	-	-	-	-	-	-	-	-
NZTA Subsidy	2,740	2,080	770	-	-	-	-	-	-	-	-
Other Revenue	-	670	265	-	-	178	-	-	-	-	-
TOTAL REVENUE	7,710	5,635	3,855	2,412	3,024	3,868	4,428	5,219	6,083	7,019	7,991
Operating Expenditure											
General Response & Recovery	-	75	77	-	-	-	-	-	-	-	-
Water	15	-	-	-	-	-	-	-	-	-	-
Sewer	35	-	-	-	-	-	-	-	-	-	-
Drainage	10	-	-	-	-	-	-	-	-	-	-
Roading	10	-	-	-	-	-	-	-	-	-	-
Recreation	-	-	-	-	-	-	-	-	-	-	-
District Regeneration	610	642	630	637	395	403	411	420	430	439	450
Interest	1,742	1,867	1,974	2,048	2,035	1,956	1,881	1,793	1,689	1,579	1,463
	2,422	2,584	2,681	2,685	2,430	2,359	2,292	2,213	2,119	2,018	1,913
Internal Interest Elimination	706	1,071	1,303	1,377	1,362	1,282	1,190	1,107	970	910	792
TOTAL OPERATING EXPENDITURE	1,716	1,513	1,378	1,308	1,068	1,077	1,102	1,106	1,149	1,108	1,121
OPERATING SURPLUS (DEFICIT)	5,994	4,122	2,477	1,104	1,956	2,791	3,326	4,113	4,934	5,911	6,870

Earthquake Recovery (cont.)

Cost of Activity Statement	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Capital Expenditure											
General Response & Recovery	2,477	2,195	-	-	-	-	-	-	-	-	-
Water	1,473	331	-	-	-	-	-	-	-	-	-
Sewer	4,473	320	-	-	-	-	-	-	-	-	-
Drainage	698	1,908	1,611	-	-	-	-	-	-	-	-
Roading	6,251	5,063	-	-	-	-	-	-	-	-	-
Recreation	6,039	4,865	271	204	-	-	-	-	-	-	-
District Regeneration	1,453	3,984	4,323	909	342	349	358	-	-	-	-
Loan Repayments	891	1,803	1,894	1,988	2,088	2,344	2,302	2,417	2,537	2,664	2,798
TOTAL CAPITAL EXPENDITURE	23,755	20,469	8,099	3,101	2,430	2,693	2,660	2,417	2,537	2,664	2,798
Funded by											
Loans	3,008	3,874	4,145	2,763	790	807	825	394	404	411	451
Reserves	14,753	12,473	1,477	(766)	(316)	(905)	(1,491)	(2,090)	(2,801)	(3,658)	(4,523)
Cash From Operating	5,994	4,122	2,477	1,104	1,956	2,791	3,326	4,113	4,934	5,911	6,870
TOTAL FUNDING	23,755	20,469	8,099	3,101	2,430	2,693	2,660	2,417	2,537	2,664	2,798
RATES MOVEMENT (%)	60%	42%	37%	30%	25%	22%	20%	18%	17%	15%	14%
Operating Expenditure includes:											
Interest	1,730	1,859	1,966	2,040	2,026	1,948	1,872	1,784	1,679	1,569	1,454
Reconciliation with Funding Impact Statement											
Surplus (Deficit) of operating funding from Funding Impact Statement	(768)	507	742	1,104	1,956	2,791	3,326	4,113	4,934	5,911	6,870
Subsidies and grants for capital expenditure	6,762	3,616	1,736	-	-	-	-	-	-	-	-
OPERATING SURPLUS (DEFICIT)	5,994	4,122	2,477	1,104	1,956	2,791	3,326	4,113	4,934	5,911	6,870

Rates and Fees

Development Contributions Schedule
Changes to Fees and Charges Schedule
Rate Samples by Area

Development Contributions Schedule

	Annual Plan Budget 2017/2018	LTP Budget 2018/2019
	\$	\$
Water		
Cust	2,822	8,119
Fernside	1,862	1,862
Garrymere	1,057	843
Kaiapoi	2,564	2,074
North East Kaiapoi DCA	773	718
West Kaiapoi DCA	2,421	3,008
Mandeville	717	1,426
Ohoka	3,876	4,208
Oxford	4,929	7,485
Oxford 1	9,711	3,983
Oxford 2	4,356	6,695
Poyntzs Road	1,724	1,776
Rangiora	6,802	5,188
East Rangiora DCA	859	130
East Rangiora DCA - Kippenberger Avenue	235	235
North Rangiora Outline Development Plan Area	2,271	4,524
West Rangiora	922	1,175
Southbrook (m ²)	0.81	0.14
Summerhill	7,185	6,546
Tuahiwi	6,097	8,058
Woodend - Tuahiwi water	619	1,134
Waikuku Beach	2,579	1,281
West Eyreton	902	2,395
Woodend	1,993	4,136
Sewer		
Eastern Districts - Ocean Outfall	9,240	5,434
Kaiapoi	2,030	2,079

	Annual Plan Budget 2017/2018	LTP Budget 2018/2019
	\$	\$
North East Kaiapoi	288	456
West Kaiapoi	1,978	2,148
East North East Kaiapoi Reticulation	1,056	932
Rangiora	2,948	3,161
Todds Rd Business Zone (per hectare)	166,095	166,095
Southbrook Stage 2 (m ²)	2.25	2.25
East Rangiora DCA Other Properties	7,786	8,685
East Rangiora DCA (Gilberthorpes)	2,062	2,217
Inner West Rangiora DCA	1,676	1,796
West Rangiora DCA	3,436	3,497
North Rangiora DCA	5,919	6,320
Fernside	-	13,325
Tuahiwi	-	4,667
Mandeville, Ohoka, Swannanoa - new properties	13,134	13,164
Mandeville, Ohoka, Swannanoa - existing properties wishing to connect	1,275	1,368
Waikuku Beach	1,893	-
Woodend	231	-
East Woodend DCA	6,407	7,159
Oxford Sewer	3,323	2,054
Stormwater Drainage		
Rangiora	429	270
East Rangiora	9,182	7,708
West Rangiora DCA	4,363	5,739
North Rangiora - Enverton Drive East	5,383	5,383
North Rangiora - Enverton Drive / Ballarat Road	4,276	2,359
Southbrook (m ²)	9.21	6.49
Todds Rd Business Zone (per hectare)	57,500	57,500

	Annual Plan Budget 2017/2018	LTP Budget 2018/2019
	\$	\$
Coastal Urban	25	-
East Woodend DCA	12,642	9,895
Woodend DCA	2,784	2,784
Woodend DCA (Commercial) (m ²)	8.65	8.65
Kaiapoi	76	94
North East Kaiapoi	782	782
North East Kaiapoi Commercial (m ²)	0.94	0.94
West Kaiapoi	6,325	6,325
Mill Road ODP	-	21,820
Roading		
District	6,302	5,782
Southbrook (m ²)	1.12	1.12
East Woodend	6,964	6,964
West Rangiora DCA	3,474	3,501
West Kaiapoi DCA	5,931	5,931
West Kaiapoi DCA - new collector road	5,756	5,756
Kaiapoi North	460	460
South West Rangiora (West Belt Extension to Townsend Road)	8,577	8,577
Reserves		
Rural Zones	2,089	1,103
Residential Zones	12,750	12,488

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 have changed are shown.
 (Note: The numbering in this section refers to the section numbers in the Council's Fees and Charges schedule).

3.1 Dumping charges - Southbrook Transfer Station

	Current 2017/2018	Proposed 2018/2019
	\$	\$
Refuse Gate Charges (includes \$10/t landfill levy)		
All vehicles by weight per tonne	² 257.40/tonne	² 259.40/tonne
Commercial Waste (\$/tonne) <1,000 tonnes per year	² 257.40/tonne	² 259.40/tonne
Commercial Waste (\$/tonne) ≥ 1,000 & <2,000 tonnes per year	² 237.77/tonne	² 239.37/tonne
Commercial Waste (\$/tonne) ≥ 2,000 tonnes per year	² 223.41/tonne	² 225.00/tonne
Minimum charge by weight - Equivalent weight: 20kg	¹ 10.00/load	² 5.00/load
Greenwaste Gate Charges		
Minimum load (up to 2 x 60 litre bags (0.12m ³ , net load approx 20kg)	2.00/load	3.00/load
All vehicles by weight per tonne	132.00/tonne	152.00/tonne
Minimum charge by weight - Equivalent weight: 40kg	5.00	3.00
Cleanfill Gate Charges		
Minimum load (bag)	3.50	4.00
Car boot/rear hatch (0.6m ³ ; net load approx 100kg)	8.50/load	9.50/load
All other vehicles by weight per tonne. Includes (but not limited to): trailer, van, ute, trailer with canopy, truck, skip	87.00/tonne	92.00/tonne
Minimum charge by weight - Equivalent weight: 40kg	3.50	4.00
Cleanfill or clean cover material (cleanfill by own cartage to Sutherlands Pit or cover material by own cartage to nominated closed landfill)	22.00/m ³ Truck or Truck & Trailer, volume	27.00/m³ Truck or Truck & Trailer, volume
Commercial Co-mingled Recycling		
All vehicles by weight per tonne	-	¹ 109.25/tonne
Note: ¹) Requires separate contract with the Council ²) Price includes ETS charges, \$10/t Landfill Levy, and GST		

3.2 Dumping charges - Oxford Transfer Station

	Current 2017/2018	Proposed 2018/2019
	\$	\$
Refuse Gate Charges (includes \$10/t landfill levy)		
Small Utes/Small 1-Axle Trailers (less than 1.8m x 1.2m) (approx 0.9m ³)	² 41.00/load or by volume	² 42.00/load or by volume
Vans/Utes/Std 1-Axle Trailers with Low Sides (approx 1.7m ³) Std 1-Axle Trailer 1.8m x 1.2m to 2.5m x 1.2m charged by load or volume	² 72.00/load	² 73.00/load
Large Trailer: High-Sided 1-Axle, Tandem Axle or Extra Large Trailer (\$per cubic metre rate) Std Tandem Axle Trailer 2.5m x 1.2m up to 3.0m x 1.2m	² 43.50/m ³	² 44.00/m³
Truck or Skip (\$per cubic metre)	¹ 125.00/m ³	¹ 126.00/m³
Compactor Truck (\$per cubic metre)	¹ 193.00/m ³	¹ 194.00/m³
Greenwaste Gate Charges		
Minimum load (up to 2 x 60 litre bags (0.12m ³))	2.00/load	3.00/load
Car boot/rear hatch (approx 0.6m ³)	13.00/load	15.00/load
Small Utes/Small 1-Axle Trailers (less than 1.8m x 1.2m) (approx 0.9m ³)	21.00 /load	24.00/load
Vans/Utes/Std 1-Axle Trailers with Low Sides (approx 1.7m ³) Std 1-Axle Trailer 1.8m x 1.2m to 2.5m x 1.2m charged by load or volume	26.00/load	30.00/load
Large Trailer: High-Sided 1-Axle, Tandem Axle or Extra Large Trailer (\$per cubic metre rate) Std Tandem Axle Trailer 2.5m x 1.2m up to 3.0m x 1.2m	22.00/m ³	26.00/m³
Note: ¹) Requires separate contract with the Council ²) Price includes ETS charges, \$10/t Landfill Levy, and GST		

4. Building Consents and Associated Charges

	Current 2017/2018	Proposed 2018/2019
	\$	\$
Changes have been made to the type of projects eligible for fixed fee		
4.5 Minor Works Fixed Fee Applications (Deposit to be paid on application)		
Single free standing heating unit		1390.00
Single inbuilt (extra inspection)		1450.00
Central heating system		1417.00
Failed or additional inspection/s required		1150.00
Marquee		1184.00
Solar Water Heater (residential)		1732.50
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..		
4.6 Administration Fee		
Multiple/group dwellings (up to three dwellings)	1460.00	620.00
New non residential	1420.00	560.00
4.7 Deposit Schedule for all applications except fixed fees (Deposit to be paid on application)		
Structures not covered by minor works deposit		761.00
Residential additions and alterations <\$50,000		821.00
Residential additions and alterations >\$50,000		1,022.00
Single dwelling/relocated dwelling		1,635.00
Multiple/group dwellings		2,146.00
Non-residential additions and alterations <\$50,000		1,022.00
Non-residential additions and alterations >\$50,000		1,635.00
New non residential		2,146.00
Hay barn/implement shed/garage/workshop		975.00
Minor residential alterations <\$5,000		660.00
Swimming Pool - residential (above ground)		550.00
Swimming Pool - residential (in ground)		761.00
4.9 Swimming Pools		
Application fee for an exemption to the requirement of the Fencing of Swimming Pools Act 1987 for other than spa pools	470.00	Discontinued
Application fee for an exemption to the requirements of the Fencing of Swimming Pools Act 1987 for spa pools (lockable lid) that complies with NZS 8500:2006	200.00	Discontinued

4. Building Consents and Associated Charges (cont.)

	Current 2017/2018	Proposed 2018/2019
	\$	\$
4.14 Certificate of Acceptance		
Site inspections	-	150.00
Administration fee	-	200.00
4.19 Building Consent Amendment		
Administration fee	-	70.00
4.20 Register of Section 72 & 74 - Entry on certificate of title or land subject to natural hazard under the Building Act 2004		
Administration fee	-	70.00
4.21 Register of Section 77 subject to S75(2) - Construction of building on 2 or more allotments		
Administration fee	-	70.00
4.22 Application to grant waiver under Section 67, 67(a) of the Building Act 2004		
Administration fee	-	70.00
4.23 Miscellaneous fees		
WDC engineering assessment and advice per hour	-	156.00
Pre-assessment meeting per hour	-	156.00

4. Building Consents and Associated Charges Notes

Note: ¹⁾ Where costs to assess the application exceed the fee, additional time will be charged at the hourly rate. Where extra inspections are required, additional inspection fees will apply

8. Housing for the Elderly

	Current 2017/2018	Proposed 2018/2019
	\$	\$
8.1 Double units (have separate double bedroom) per week All units except Hills/Williams Street units	180.00	195.26
8.1b Double units (occupied by one person) per week All units except Hills/Williams Street units	165.40	178.63
8.2 Single flats (with separate bedroom) per week All units except Hills/Williams Street units	149.90	161.89
8.3 One bedroom unit - renovated	0.00	179.60
8.4 Studio flats. All units except Hills/Williams Street units	134.50	145.26
8.5 All bed sitting rooms per week All units except Hills/Williams Street units	126.80	136.94
8.6 Garages per week (where allocated by Council)	8.60	14.00
8.7 Carports per week (where allocated by Council)	4.90	7.00
Hills/Williams Street units		
8.8 Double units (have separate double bedroom) per week	212.30	219.30
8.9 Double units (occupied by one person) per week	198.45	203.94
8.10 Single flats (with separate bedroom) per week	170.90	179.60

9. Registration of Premises and Associated Licences

	Current 2017/2018	Proposed 2018/2019
	\$	\$
9.28 Fire Hazard Inspections		
Hazard inspections and administration costs	-	312.00

10. Rubbish Bags and Office Charges

	Current 2017/2018	Proposed 2018/2019
	\$	\$
10.2 EM Bokashi (Compost-Zing)		
Compost-Zing 1 kg refill	6.80	7.00
Bokashi Compost-Zing Systems:		
10 litre system – bucket only	33.10	35.00
10 litre starter kit (bucket + 1 kg Zing)	38.80	41.00
15 litre system – bucket only	35.70	37.50
15 litre starter kit (bucket + 1 kg Zing)	41.10	43.50
Ensofet pet waste composting kit	0.00	50.00
Ensofet starter mix (1.2kg bag)	0.00	13.00
10.3 Kerbside Wheelie Bins		
Bin Replacement – 80 litre	109.00	90.00
10.6 Advertising		
Oxford Bulletin		
Full column	38.50	41.20
3/4 column	33.00	35.30
1/2 column	22.00	23.50
1/3 column	16.50	17.60
1/4 column	11.00	11.75
Half page	38.50	41.20
Full page	77.00	82.40
10.7 Classified Advertising		
Oxford Bulletin		
Up to 30 words	9.00	9.70
31-60 words	11.00	11.75
61-80 words	15.50	16.60

A limit of 80 words will apply to single classified insertions. If over 80 words, display advertising prices will apply.

14. Swimming Pools

	Current 2017/2018	Proposed 2018/2019
	\$	\$
14.1 User Charges – Pool Admissions		
Children - under 16	3.00	3.50
Family (2 adults and 2 children)	13.00	14.00
Family (1 adult and 2 children)	9.00	10.00
Family (1 adult and 1 child)	6.50	7.00
Additional child with family group	2.00	2.50
Parent/caregiver and pre-schooler	3.00	3.50
14.2 User Charges – Pool Memberships		
Standard - 3 months	135.00	150.00
Standard - 6 months	250.00	260.00
Standard - 12 months	450.00	480.00
Community Services Card - 3 months	102.00	112.50
Community Services Card - 6 months	187.50	195.00
Community Services Card - 12 months	337.50	360.00
Non swimming parents accompanying children admitted free.		
14.3 User Charges – Pool Concessions		
Adult – 10 swims - Regular	46.00	50.00
Adult – 10 swims – Community Card	36.80	37.50
Adult – 20 swims - Regular	82.00	90.00
Adult – 20 swims – Community Card	65.40	67.50
Child - 10 swims	22.50	30.00
Child - 20 swims	42.00	54.00
Child - 50 swims	95.00	125.00
14.4 Family Concession Cards		
1 Adult + 2 Children (10 swims)	75.00	90.00
2 Adult + 2 Children (10 swims)	112.00	120.00
1 Adult + 2 Children (20 swims)	140.00	154.00
2 Adult + 2 Children (20 swims)	210.00	220.00
14.5 Platinum Memberships (swimming and aquarobics classes)		
Platinum - 3 months	170.00	220.00
Platinum - 6 months	310.00	360.00
Platinum - 12 months	560.00	620.00
Platinum Community Services Card - 3 months	136.00	165.00
Platinum Community Services Card - 6 months	248.00	270.00
Platinum Community Services Card - 12 months	448.00	465.00

14. Swimming Pools (cont.)

	Current 2017/2018	Proposed 2018/2019
	\$	\$
14.6 User Charges - Programmes		
Aquarobics		
Casual Adult	7.00	8.00
Casual Community Services Card	5.50	6.50
10 Concessions Card - Adult	60.00	70.00
10 Concessions Card - Community Services Card	45.00	55.00
20 Concessions Card - Adult	110.00	130.00
20 Concessions Card - Community Services Card	82.50	95.00
Learn to swim per lesson		
Junior Masters - per term	50.00	70.00
Child in a Group Lesson	10.50	11.00
Development/Multi Squad (1 day/week) per term	89.25	95.00
Development/Multi Squad (2 days/week) per term	154.35	165.00
Mini Comp per month	70.35	75.00
Mini Comp (Gold) per month	88.55	94.00
Division Two per month	106.75	112.00
National Age Group (NAGS) per month	142.80	148.00
Individual	22.00	23.00

15. Property Information

	Current 2017/2018	Proposed 2018/2019
	\$	\$
15.1 Land Information Memorandum		
Standard LIM		
Hard copy	220.00	235.00
Electronic	180.00	190.00
Commercial or Industrial Property (up to 4 hours processing)		
Hard copy	300.00	318.00
Electronic	265.00	280.00
Commercial/Industrial charge per hour in excess of 4 hours processing	57.50	61.00
PIM charges listed with Building Permits.		

16. Resource Management Charges

	Current 2017/2018	Proposed 2018/2019
	\$	\$
16.2 For any <u>notified</u> land use consent application. All disbursements and hearing costs associated with this type of application will be charged at cost on a monthly invoice basis, in addition to this fee	4,250.00	4,500.00
16.4 For any application lodged under the following sections:		
S.10(2) – extension of existing use rights	\$690.00 for non-notified or \$4,250.00 plus all hearing costs and disbursements if notified	\$900.00 for non-notified or \$4,500.00 plus all hearing costs and disbursements if notified
S.125 – extension of time for consent		
S.127 – variation to a consent		
16.5 S.176A – application for outline plan	690.00	900.00
S.176A – outline plan waiver	690.00	No charge
S.168 – notice of requirement for a designation	690.00	At cost, includes travel time
16.6 For any <u>non-notified</u> Rural Zone subdivision consent application	\$1,550.00 plus additional lot fee and staging fee	\$1,850.00 plus additional lot fee and staging fee
16.7 For any <u>non-notified</u> Residential or Business Zone subdivision consent application	\$1,800.00 plus all hearing related costs and disbursements	\$2,100.00 plus all hearing related costs and disbursements
16.9 For any <u>notified</u> land use consent application. Disbursements and hearing costs associated with this type of application will be charged at cost on a monthly invoice basis	0.00	\$4,500.00 plus additional lot fee and staging fee (if applicable)
16.10 For any <u>non-notified</u> Rural Zone subdivision and land use consent application, relating to the same property, lodged together	\$1,900.00 plus additional lot fee and staging fee	\$2,200.00 plus additional lot fee and staging fee (if applicable)
16.11 For any <u>non-notified</u> Residential or Business Zone subdivision and land use consent application, relating to the same property, lodged together	\$1,800.00 plus additional lot fee and staging fee	\$2450.00 plus additional lot fee and staging fee (if applicable)

16. Resource Management Charges (cont.)

	Current 2017/2018	Proposed 2018/2019
	\$	\$
16.12 For any <u>notified</u> subdivision and land use consent application relating to the same property lodged together. Disbursement and hearing costs associated with this type of application will be charged at cost on a monthly invoice basis.	\$4,600.00 plus additional lot fee & staging fee, hearing related costs & disbursements (if applicable)	\$5,000.00 plus additional lot fee & staging fee, hearing related costs & disbursements (if applicable)
16.19 Schedule		
Where the Council charges are based on the recovery of Council costs, these will be calculated as follows:		
Reporting Officers – within the Council per hour	140.00	156.00
Clerical Support - within the Council per hour	85.00	90.00
16.20 Reduction of Deposits		
Applicants can request reductions of the deposit amounts in special circumstances. These requests can be approved at the discretion of the Plan Implementation Manager.		
Additional Invoicing		
<ol style="list-style-type: none"> Other than previously set out where the cost of processing an application exceeds the fixed fee by more than 30% the additional charges (beyond the 30% margin) will be invoiced on a cost recovery basis as per the hourly rate schedule. Applicants will be notified if this provision is invoked. This may occur after the decision has been issued and once all costs are known. For any Resource Consent received by the Council, and then withdrawn by the applicant, the Council will charge for the time spent setting up and/or processing the consent to the stage of it being withdrawn. This will be charged at the hourly rate set out above. The minimum charge will be \$90.00. Monitoring Charges <ul style="list-style-type: none"> With the exception of a boundary activity, any Land Use consent includes one monitoring inspection. If more than one inspection is required, this may be invoiced on an at-cost basis at the time of the second inspection. Post Consent Certification <ul style="list-style-type: none"> The fixed fee on all subdivisions includes the certification on ONE s.223 title plan and the issue of ONE s.224(c) Certificate. If the subdivision is staged, the first certificates are included and subsequently invoiced for all further stages The re-certification of any s.223 or s.224(c) Certificates has an additional cost which will be invoiced directly after the issue of such certificates Consent notices, relating to a subdivision, are prepared by the Waimakariri District Council at the time of issue of the s.224(c) certificate and have a separate charge which is invoiced at the time of preparation of the notices. 		

20. Works and Roading

	Current 2017/2018	Proposed 2018/2019
	\$	\$
20.6 Vehicle Entrances Permits	t	4.00
Application fee	61.30	160.00
Electronic Application (when available)	-	150.00
Reinspection Fee	-	80.00

22. Rangiora Airfield

	Current 2017/2018	Proposed 2018/2019
	\$	\$
22.1 Ground Rental for Hangars per square metre	CPI linked annual adjustment	4.00
Applicable to lease renewals occurring from 1 July 2018		

6. Community Centres, Pavilions & Halls

No comparison is provided with previous years as fee structure has changed	Commercial per hour	Other users per hour
	Proposed 2018/2020	Proposed 2018/2020
Pavilions	\$	\$
Cust Domain Pavilion	10.00	5.00
Ohoka Domain Pavilion	10.00	5.00
Sefton Domain Pavilion	10.00	5.00
View Hill Pavilion	10.00	5.00
Halls	\$	\$
Oxford Town Hall	2018/2019	2018/2019
A & P Room per hour	57.50	15.00
Main Hall per hour	57.50	25.00
Entire venue per hour	86.25	40.00
Entire venue - day rate (six hours or more)	517.50	240.00
Wedding rate (includes 3 hours set up, full day hire and 2 hours cleaning)	N/a	200.00
Auditorium projection equipment (including technician) per hour	57.50	50.00
OB&I League for movies (3x hours, includes WDC owned projection equipment, wi-fi and electricity)	N/a	45.00
Halls	\$	\$
Rangiora Town Hall	2018/2019	2018/2019
Main Auditorium - Performance Day per day	1,035.00	373.75
Main Auditorium - Pack In/Out, Rehearsal (maximum 14 days) per day	230.00	143.75
Main Auditorium - Pack In/Out, Rehearsal (additional days) per day	287.50	172.50
Small Theatre (minimum 2 hours) per hour	115.00	57.50
Small Theatre - day rate per day	690.00	345.00
Small Theatre - projection equipment (including technician) per hour	57.50	57.50
Function Room per hour	57.50	57.50
Function Room per day	345.00	345.00
Studio Room per hour	23.00	23.00
Green Room per hour	23.00	23.00

6. Community Centres, Pavilions & Halls (cont.)

No comparison is provided with previous years as fee structure has changed	Commercial per hour (incl GST)	Tutor Rate per hour (incl GST)		All other users per hour	
		2018/2019	2019/2020	2018/2019	2019/2020
Woodend Community Centre	\$	\$	\$	\$	\$
Sports Hall	28.75	15.00	20.00	10.00	15.00
Meeting Room A or B	28.75	15.00	20.00	10.00	15.00
Combined Meeting Rooms A & B	57.50	30.00	40.00	20.00	30.00
Entire Complex per day	414.00	200.00		180.00	
Ruataniwha Civic Centre	\$	\$	\$	\$	\$
Room One	28.75	20.00	25.00	25.00	25.00
Room Two	20.00	20.00	25.00	20.00	25.00
ALL OTHER VENUES: (excl those above, Rangiora Town Hall, Oxford Town Hall)	28.75	15.00	20.00	10.00	15.00

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

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	164,267	164,267	164,267	164,267	164,267	164,267	164,267	164,267	164,267	164,267	164,267
AVERAGE VALUATION \$Capital	430,167	430,167	430,167	430,167	430,167	430,167	430,167	430,167	430,167	430,167	430,167
General Rates	286	315	337	339	332	353	374	392	398	419	444
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	366	386	402	411	423	429	436	438	446	451	462
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	469	468	488	514	541	580	606	638	673	685	677
TOTAL DISTRICT WIDE RATES	1,529	1,598	1,670	1,734	1,792	1,886	1,979	2,081	2,162	2,239	2,304
TOTAL DISTRICT WIDE RATE MOVEMENT %	0.2%	4.5%	4.5%	3.8%	3.4%	5.2%	4.9%	5.2%	3.9%	3.6%	2.9%
TARGETED RATES											
Water (unrestricted supply)	325	342	348	362	380	379	382	385	386	388	388
Sewerage	467	473	483	502	525	545	563	571	571	574	585
Refuse	86	103	103	113	114	120	122	122	129	129	129
Drainage	175	177	207	223	237	237	238	246	249	250	261
Community Board	20	23	23	24	24	25	25	26	27	28	29
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
TOTAL TARGETED RATES \$	1,073	1,118	1,164	1,225	1,280	1,305	1,330	1,350	1,362	1,369	1,392
TARGETED RATE MOVEMENT %	0.6%	4.1%	4.1%	5.3%	4.5%	2.0%	1.9%	1.5%	0.9%	0.5%	1.7%
TOTAL RATES \$	2,603	2,716	2,834	2,959	3,072	3,191	3,309	3,431	3,523	3,608	3,696
TOTAL RATE MOVEMENT %	0.4%	4.4%	4.3%	4.4%	3.8%	3.9%	3.7%	3.7%	2.7%	2.4%	2.5%

Kaiapoi Urban Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	159,846	159,846	159,846	159,846	159,846	159,846	159,846	159,846	159,846	159,846	159,846
AVERAGE VALUATION \$Capital	399,204	399,204	399,204	399,204	399,204	399,204	399,204	399,204	399,204	399,204	399,204
General Rates	274	301	321	323	316	336	356	373	378	398	421
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	347	365	380	389	400	406	412	415	422	426	437
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	469	468	488	514	541	580	606	638	673	685	677
TOTAL DISTRICT WIDE RATES	1,498	1,564	1,633	1,696	1,754	1,846	1,937	2,038	2,117	2,193	2,256
TOTAL DISTRICT WIDE RATE MOVEMENT %	0.4%	4.4%	4.5%	3.8%	3.4%	5.2%	4.9%	5.2%	3.9%	3.6%	2.9%
TARGETED RATES											
Water (unrestricted supply)	177	196	217	248	272	292	291	291	289	294	304
Sewerage	467	473	483	502	525	545	563	571	571	574	585
Refuse	86	103	103	113	114	120	122	122	129	129	129
Drainage	331	318	307	325	414	415	431	495	503	522	543
Community Board	21	23	23	24	25	25	26	27	28	29	29
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
TOTAL TARGETED RATES \$	1,081	1,113	1,133	1,212	1,350	1,397	1,433	1,506	1,521	1,548	1,590
TARGETED RATE MOVEMENT %	4.9%	3.0%	1.8%	7.0%	11.3%	3.5%	2.6%	5.0%	1.0%	1.8%	2.7%
TOTAL RATES \$	2,579	2,677	2,767	2,908	3,104	3,243	3,370	3,543	3,639	3,741	3,846
TOTAL RATE MOVEMENT %	2.2%	3.8%	3.4%	5.1%	6.7%	4.5%	3.9%	5.1%	2.7%	2.8%	2.8%

Woodend Urban Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	174,536	174,536	174,536	174,536	174,536	174,536	174,536	174,536	174,536	174,536	174,536
AVERAGE VALUATION \$Capital	452,167	452,167	452,167	452,167	452,167	452,167	452,167	452,167	452,167	452,167	452,167
General Rates	294	325	348	350	342	365	214	221	223	231	241
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	380	400	417	427	439	446	453	455	464	468	479
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	469	468	488	514	541	580	606	638	673	685	677
TOTAL DISTRICT WIDE RATES	1,552	1,623	1,697	1,760	1,819	1,914	1,836	1,927	2,004	2,068	2,118
TOTAL DISTRICT WIDE RATE MOVEMENT %	0.4%	4.6%	4.6%	3.8%	3.3%	5.2%	-4.1%	4.9%	4.0%	3.2%	2.4%
TARGETED RATES											
Water (unrestricted supply)	463	397	391	412	430	435	426	386	389	394	399
Sewerage	467	473	483	502	525	545	563	571	571	574	585
Refuse	86	103	103	113	114	120	122	122	129	129	129
Drainage	188	192	175	179	179	165	162	161	154	149	160
Community Board	21	24	24	24	25	26	26	28	28	29	30
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
TOTAL TARGETED RATES \$	1,225	1,188	1,176	1,230	1,273	1,291	1,299	1,267	1,272	1,275	1,303
TARGETED RATE MOVEMENT %	3.1%	-2.9%	-1.1%	4.6%	3.5%	1.4%	0.7%	-2.5%	0.3%	0.2%	2.2%
TOTAL RATES \$	2,776	2,811	2,873	2,991	3,092	3,205	3,135	3,194	3,276	3,343	3,422
TOTAL RATE MOVEMENT %	1.6%	1.3%	2.2%	4.1%	3.4%	3.6%	-2.2%	1.9%	2.6%	2.1%	2.3%

Pegasus Urban Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	183,398	183,398	183,398	183,398	183,398	183,398	183,398	183,398	183,398	183,398	183,398
AVERAGE VALUATION \$Capital	387,712	387,712	387,712	387,712	387,712	387,712	387,712	387,712	387,712	387,712	387,712
General Rates	269	296	315	317	311	330	349	365	371	390	412
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	340	358	372	381	392	398	404	406	413	417	427
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	469	468	488	514	541	580	606	638	673	685	677
TOTAL DISTRICT WIDE RATES	1,486	1,551	1,620	1,682	1,740	1,831	1,922	2,022	2,101	2,176	2,238
TOTAL DISTRICT WIDE RATE MOVEMENT %	-0.8%	4.3%	4.4%	3.8%	3.5%	5.2%	4.9%	5.2%	3.9%	3.6%	2.9%
TARGETED RATES											
Water	419	397	391	412	430	435	426	386	389	394	399
Sewerage	467	473	483	502	525	545	563	571	571	574	585
Refuse	86	103	103	113	114	120	122	122	129	129	129
Drainage	245	240	239	262	268	292	299	306	313	320	328
Pegasus Services charge	64	65	66	68	69	71	72	74	76	78	80
Community Board	21	23	23	23	25	25	26	27	27	29	29
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
TOTAL TARGETED RATES \$	1,301	1,300	1,305	1,381	1,431	1,487	1,509	1,486	1,505	1,524	1,550
TARGETED RATE MOVEMENT %	8.2%	-0.1%	0.4%	5.8%	3.7%	3.9%	1.5%	-1.6%	1.3%	1.3%	1.7%
TOTAL RATES \$	2,788	2,851	2,925	3,063	3,171	3,318	3,431	3,507	3,606	3,700	3,788
TOTAL RATE MOVEMENT %	3.1%	2.3%	2.6%	4.7%	3.5%	4.6%	3.4%	2.2%	2.8%	2.6%	2.4%

Oxford Urban Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	147,571	147,571	147,571	147,571	147,571	147,571	147,571	147,571	147,571	147,571	147,571
AVERAGE VALUATION \$Capital	364,068	364,068	364,068	364,068	364,068	364,068	364,068	364,068	364,068	364,068	364,068
General Rates	260	285	303	305	299	317	335	350	356	373	395
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	325	342	356	364	375	380	386	388	395	399	408
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	469	468	488	514	541	580	606	638	673	685	677
TOTAL DISTRICT WIDE RATES	1,462	1,525	1,591	1,653	1,711	1,801	1,890	1,989	2,067	2,141	2,201
TOTAL DISTRICT WIDE RATE MOVEMENT %	1.8%	4.2%	4.4%	3.9%	3.5%	5.2%	4.9%	5.2%	3.9%	3.6%	2.8%
TARGETED RATES											
Water (unrestricted supply)	456	457	461	477	518	549	560	565	571	634	684
Sewerage	845	860	997	1,014	1,022	1,027	1,049	1,071	1,081	1,110	1,135
Refuse	86	103	103	113	114	120	122	122	129	129	129
Drainage	137	115	103	109	112	114	105	107	109	113	149
Community Board	26	28	29	29	30	31	32	33	33	34	35
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
TOTAL TARGETED RATES \$	1,550	1,562	1,692	1,742	1,796	1,841	1,868	1,898	1,923	2,020	2,131
TARGETED RATE MOVEMENT %	4.9%	0.8%	8.3%	2.9%	3.1%	2.5%	1.5%	1.6%	1.3%	5.0%	5.5%
TOTAL RATES \$	3,012	3,087	3,284	3,395	3,507	3,642	3,758	3,887	3,991	4,160	4,332
TOTAL RATE MOVEMENT %	3.4%	2.5%	6.4%	3.4%	3.3%	3.9%	3.2%	3.4%	2.7%	4.3%	4.1%

Ashley / Sefton Urban Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	160,087	160,087	160,087	160,087	160,087	160,087	160,087	160,087	160,087	160,087	160,087
AVERAGE VALUATION \$Capital	357,796	357,796	357,796	357,796	357,796	357,796	357,796	357,796	357,796	357,796	357,796
General Rates	258	282	300	302	296	314	331	346	351	369	390
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	321	338	352	360	370	375	381	383	390	394	403
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	1,398	1,459	1,525	1,587	1,645	1,734	1,822	1,921	1,999	2,073	2,133
TOTAL DISTRICT WIDE RATE MOVEMENT %	1.5%	4.4%	4.6%	4.0%	3.6%	5.4%	5.1%	5.4%	4.1%	3.7%	2.9%
TARGETED RATES											
Water	-	-	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	20	22	22	23	23	24	25	26	26	27	28
Rural Animal Control	3	4	3	3	3	3	3	3	3	3	3
TOTAL TARGETED RATES \$	23	26	25	26	26	27	28	29	29	30	31
TARGETED RATE MOVEMENT %	-45.2%	13.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL RATES \$	1,421	1,485	1,550	1,613	1,671	1,761	1,850	1,950	2,028	2,103	2,164
TOTAL RATE MOVEMENT %	0.1%	4.5%	4.4%	4.0%	3.6%	5.4%	5.1%	5.4%	4.0%	3.7%	2.9%

Cust Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	243,815	243,815	243,815	243,815	243,815	243,815	243,815	243,815	243,815	243,815	243,815
AVERAGE VALUATION \$Capital	490,370	490,370	490,370	490,370	490,370	490,370	490,370	490,370	490,370	490,370	490,370
General Rates	309	342	367	370	361	386	409	430	437	461	490
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	404	426	443	454	467	474	481	484	493	498	510
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	1,532	1,607	1,683	1,749	1,807	1,905	2,000	2,106	2,188	2,269	2,340
TOTAL DISTRICT WIDE RATE MOVEMENT %	0.5%	4.9%	4.8%	3.9%	3.3%	5.4%	5.0%	5.3%	3.9%	3.7%	3.1%
TARGETED RATES											
Water	719	899	964	1,115	1,711	1,778	1,799	1,838	2,040	2,331	2,400
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	86	103	103	113	114	120	122	122	129	129	129
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	21	23	23	24	25	25	26	27	28	28	30
Rural Animal Control	4	5	4	4	4	4	4	4	4	4	4
TOTAL TARGETED RATES \$	830	1,030	1,094	1,256	1,854	1,927	1,951	1,991	2,201	2,492	2,563
TARGETED RATE MOVEMENT %	17.9%	24.1%	6.3%	14.8%	47.6%	4.0%	1.2%	2.1%	10.5%	13.3%	2.8%
TOTAL RATES \$	2,362	2,637	2,778	3,005	3,661	3,832	3,951	4,097	4,389	4,761	4,903
TOTAL RATE MOVEMENT %	6.0%	11.6%	5.3%	8.2%	21.8%	4.7%	3.1%	3.7%	7.1%	8.5%	3.0%

Fernside Urban Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	287,341	287,341	287,341	287,341	287,341	287,341	287,341	287,341	287,341	287,341	287,341
AVERAGE VALUATION \$Capital	724,412	724,412	724,412	724,412	724,412	724,412	724,412	724,412	724,412	724,412	724,412
General Rates	399	448	485	489	476	513	547	579	589	624	666
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	550	581	605	620	638	648	659	663	676	683	699
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	1,768	1,868	1,963	2,034	2,093	2,206	2,316	2,434	2,523	2,617	2,705
TOTAL DISTRICT WIDE RATE MOVEMENT %	0.1%	5.7%	5.1%	3.6%	2.9%	5.4%	5.0%	5.1%	3.7%	3.7%	3.4%
TARGETED RATES											
Water (2 units)	388	417	429	437	448	466	479	481	504	530	533
Fernside Water loan (2 units)	194	358	364	364	267	194	189	183	179	174	169
Sewerage	2,045	2,106	2,231	2,401	2,801	3,146	3,248	3,347	3,421	3,516	3,605
Refuse	86	103	103	113	114	120	122	122	129	129	129
Drainage	95	100	100	100	100	100	100	100	100	100	100
Community Board	22	25	25	26	27	27	28	29	30	31	32
Rural Animal Control	6	7	6	6	6	6	6	6	6	6	6
TOTAL TARGETED RATES \$	2,835	3,116	3,259	3,447	3,763	4,058	4,171	4,268	4,368	4,485	4,574
TARGETED RATE MOVEMENT %	-2.5%	9.9%	4.6%	5.8%	9.2%	7.9%	2.8%	2.3%	2.3%	2.7%	2.0%
TOTAL RATES \$	4,603	4,984	5,222	5,481	5,856	6,264	6,487	6,702	6,891	7,102	7,278
TOTAL RATE MOVEMENT %	-1.5%	8.3%	4.8%	5.0%	6.8%	7.0%	3.6%	3.3%	2.8%	3.1%	2.5%

Garrymere Urban Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	348,432	348,432	348,432	348,432	348,432	348,432	348,432	348,432	348,432	348,432	348,432
AVERAGE VALUATION \$Capital	701,955	701,955	701,955	701,955	701,955	701,955	701,955	701,955	701,955	701,955	701,955
General Rates	390	438	474	477	465	500	534	564	574	609	649
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	536	566	589	604	622	631	642	646	658	665	681
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	1,745	1,843	1,936	2,006	2,066	2,176	2,286	2,402	2,490	2,584	2,670
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.6%	5.6%	5.1%	3.6%	3.0%	5.3%	5.1%	5.0%	3.7%	3.8%	3.3%
TARGETED RATES											
Water (Property charge)	1,210	1,235	1,534	2,181	2,261	2,302	2,315	2,330	2,336	2,331	2,333
Water (Unit charge - 19 units)	594	603	749	1,090	1,157	1,179	1,213	1,248	1,279	1,276	1,305
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	28	31	31	32	32	33	34	35	36	37	38
Rural Animal Control	5	7	5	5	5	5	5	5	5	5	5
TOTAL TARGETED RATES \$	1,837	1,876	2,319	3,308	3,456	3,519	3,567	3,618	3,656	3,649	3,682
TARGETED RATE MOVEMENT %	11.4%	2.1%	23.6%	42.7%	4.5%	1.8%	1.4%	1.4%	1.0%	-0.2%	0.9%
TOTAL RATES \$	3,581	3,718	4,255	5,314	5,521	5,695	5,853	6,020	6,146	6,233	6,351
TOTAL RATE MOVEMENT %	6.9%	3.8%	14.4%	24.9%	3.9%	3.1%	2.8%	2.8%	2.1%	1.4%	1.9%

Mandeville Urban Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	284,644	284,644	284,644	284,644	284,644	284,644	284,644	284,644	284,644	284,644	284,644
AVERAGE VALUATION \$Capital	718,220	718,220	718,220	718,220	718,220	718,220	718,220	718,220	718,220	718,220	718,220
General Rates	397	445	482	486	473	509	544	575	585	620	662
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	546	576	601	615	633	644	654	658	671	678	694
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	1,762	1,860	1,956	2,026	2,085	2,198	2,308	2,425	2,514	2,608	2,696
TOTAL DISTRICT WIDE RATE MOVEMENT %	-0.9%	5.6%	5.2%	3.6%	2.9%	5.4%	5.0%	5.0%	3.7%	3.7%	3.4%
TARGETED RATES											
Water (2 units)	388	417	429	437	448	466	479	481	504	530	533
Sewerage	467	473	483	502	525	545	563	571	571	574	585
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	196	202	235	240	242	245	246	248	250	252	247
Community Board	28	31	31	32	32	33	35	35	36	37	38
Rural Animal Control	6	7	6	6	6	6	6	6	6	6	6
TOTAL TARGETED RATES \$	1,085	1,130	1,184	1,217	1,254	1,294	1,329	1,341	1,367	1,399	1,409
TARGETED RATE MOVEMENT %	4.2%	4.2%	4.8%	2.8%	3.0%	3.3%	2.7%	0.9%	1.9%	2.3%	0.8%
TOTAL RATES \$	2,847	2,990	3,140	3,243	3,338	3,492	3,638	3,766	3,881	4,006	4,105
TOTAL RATE MOVEMENT %	1.0%	5.0%	5.0%	3.3%	2.9%	4.6%	4.2%	3.5%	3.1%	3.2%	2.5%

Ohoka Urban Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	265,793	265,793	265,793	265,793	265,793	265,793	265,793	265,793	265,793	265,793	265,793
AVERAGE VALUATION \$Capital	767,239	767,239	767,239	767,239	767,239	767,239	767,239	767,239	767,239	767,239	767,239
General Rates	415	468	507	511	497	536	573	606	616	654	698
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	577	609	634	650	669	680	691	695	709	716	734
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	1,811	1,916	2,014	2,086	2,145	2,261	2,374	2,493	2,583	2,680	2,772
TOTAL DISTRICT WIDE RATE MOVEMENT %	-1.5%	5.8%	5.1%	3.6%	2.8%	5.4%	5.0%	5.0%	3.6%	3.7%	3.4%
TARGETED RATES											
Water (Property charge)	1,061	1,093	1,126	1,160	1,194	1,230	1,267	1,305	1,344	1,385	1,426
Water (Unit charge - 19 units)	392	404	416	428	441	454	468	482	496	511	527
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	129	129
Ohoka Recycling Service rate	76	93	103	113	114	120	122	122	129	129	129
Drainage	186	192	223	228	230	232	234	235	237	239	235
Community Board	28	31	31	32	33	33	35	36	37	38	39
Rural Animal Control	5	7	5	5	5	5	5	5	5	5	5
TOTAL TARGETED RATES \$	1,748	1,819	1,904	1,966	2,018	2,075	2,131	2,185	2,249	2,436	2,490
TARGETED RATE MOVEMENT %	45.6%	4.1%	4.6%	3.3%	2.6%	2.8%	2.7%	2.5%	2.9%	8.3%	2.2%
TOTAL RATES \$	3,559	3,735	3,918	4,052	4,163	4,335	4,506	4,678	4,832	5,116	5,262
TOTAL RATE MOVEMENT %	17.1%	5.0%	4.9%	3.4%	2.7%	4.2%	3.9%	3.8%	3.3%	5.9%	2.8%

Oxford Rural No. 1 Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	1,137,210	1,137,210	1,137,210	1,137,210	1,137,210	1,137,210	1,137,210	1,137,210	1,137,210	1,137,210	1,137,210
AVERAGE VALUATION \$Capital	1,504,309	1,504,309	1,504,309	1,504,309	1,504,309	1,504,309	1,504,309	1,504,309	1,504,309	1,504,309	1,504,309
General Rates	699	801	878	886	860	935	1,008	1,072	1,093	1,167	1,254
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	1,039	1,097	1,144	1,173	1,208	1,228	1,249	1,258	1,283	1,297	1,329
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	2,557	2,737	2,895	2,984	3,047	3,208	3,367	3,522	3,634	3,774	3,923
TOTAL DISTRICT WIDE RATE MOVEMENT %	7.8%	7.0%	5.8%	3.1%	2.1%	5.3%	5.0%	4.6%	3.2%	3.8%	3.9%
TARGETED RATES											
Water (Ave 4.8 units)	1,904	1,955	2,275	2,385	2,386	2,414	2,484	2,513	2,553	2,720	2,766
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	33	36	37	37	38	39	41	42	43	43	44
Rural Animal Control	11	14	11	11	11	11	11	11	11	11	11
TOTAL TARGETED RATES \$	1,948	2,005	2,323	2,433	2,435	2,464	2,536	2,566	2,607	2,774	2,821
TARGETED RATE MOVEMENT %	17.2%	2.9%	15.9%	4.7%	0.1%	1.2%	2.9%	1.2%	1.6%	6.4%	1.7%
TOTAL RATES \$	4,505	4,742	5,218	5,417	5,482	5,672	5,903	6,088	6,241	6,548	6,744
TOTAL RATE MOVEMENT %	11.7%	5.3%	10.0%	3.8%	1.2%	3.5%	4.1%	3.1%	2.5%	4.9%	3.0%

Oxford Rural No. 2 Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	536,997	536,997	536,997	536,997	536,997	536,997	536,997	536,997	536,997	536,997	536,997
AVERAGE VALUATION \$Capital	834,583	834,583	834,583	834,583	834,583	834,583	834,583	834,583	834,583	834,583	834,583
General Rates	441	498	541	545	531	572	612	648	660	701	749
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	619	654	681	698	718	730	742	747	762	770	788
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	1,879	1,991	2,095	2,168	2,228	2,347	2,464	2,587	2,680	2,781	2,877
GENERAL RATE MOVEMENT %	0.6%	6.0%	5.2%	3.5%	2.8%	5.3%	5.0%	5.0%	3.6%	3.8%	3.4%
TARGETED RATES											
Water (Ave 3 units)	922	1,086	1,245	1,248	1,273	1,301	1,314	1,321	1,331	1,347	1,385
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	29	32	32	33	33	34	36	36	37	38	39
Rural Animal Control	6	8	6	6	6	6	6	6	6	6	6
TOTAL TARGETED RATES \$	957	1,126	1,283	1,287	1,312	1,341	1,356	1,363	1,374	1,391	1,430
TARGETED RATE MOVEMENT %	12.9%	17.7%	14.0%	0.3%	1.9%	2.2%	1.1%	0.5%	0.8%	1.3%	2.8%
TOTAL RATES \$	2,835	3,117	3,379	3,455	3,539	3,688	3,821	3,949	4,054	4,172	4,306
TOTAL RATE MOVEMENT %	4.4%	9.9%	8.4%	2.3%	2.4%	4.2%	3.6%	3.4%	2.6%	2.9%	3.2%

Pines and Kairaki Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	142,215	142,215	142,215	142,215	142,215	142,215	142,215	142,215	142,215	142,215	142,215
AVERAGE VALUATION \$Capital	291,083	291,083	291,083	291,083	291,083	291,083	291,083	291,083	291,083	291,083	291,083
General Rates	232	252	267	268	263	278	292	304	308	323	339
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	279	294	305	312	321	326	331	332	338	341	349
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	1,330	1,385	1,445	1,505	1,563	1,649	1,733	1,828	1,904	1,974	2,028
TOTAL DISTRICT WIDE RATE MOVEMENT %	1.8%	4.1%	4.4%	4.1%	3.8%	5.5%	5.1%	5.4%	4.2%	3.7%	2.7%
TARGETED RATES											
Water	177	196	217	248	272	292	291	291	289	294	304
Sewerage	467	473	483	502	525	545	563	571	571	574	585
Refuse	86	103	103	113	114	120	122	122	129	129	129
Drainage	153	157	143	146	146	134	132	131	126	121	130
Community Board	20	23	23	23	24	25	25	26	27	28	28
Rural Animal Control	3	3	3	3	3	3	3	3	3	3	3
TOTAL TARGETED RATES \$	906	954	971	1,035	1,083	1,119	1,136	1,144	1,145	1,149	1,179
TARGETED RATE MOVEMENT %	3.0%	5.4%	1.8%	6.6%	4.7%	3.3%	1.5%	0.6%	0.2%	0.3%	2.6%
TOTAL RATES \$	2,235	2,339	2,417	2,540	2,646	2,768	2,870	2,971	3,049	3,123	3,207
TOTAL RATE MOVEMENT %	2.3%	4.6%	3.3%	5.1%	4.2%	4.6%	3.7%	3.5%	2.6%	2.4%	2.7%

Poyntz Road Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	257,439	257,439	257,439	257,439	257,439	257,439	257,439	257,439	257,439	257,439	257,439
AVERAGE VALUATION \$Capital	532,220	532,220	547,000	547,000	547,000	547,000	547,000	547,000	547,000	547,000	547,000
General Rates	325	361	396	398	389	416	443	466	474	501	532
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	430	453	482	494	508	516	524	527	538	543	556
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	1,574	1,653	1,751	1,817	1,876	1,977	2,077	2,185	2,270	2,354	2,428
TOTAL DISTRICT WIDE RATE MOVEMENT %	0.7%	5.0%	6.0%	3.7%	3.2%	5.4%	5.1%	5.2%	3.9%	3.7%	3.1%
TARGETED RATES											
Water (Property charge)	513	544	747	1,343	1,493	1,515	1,592	1,562	1,511	1,480	1,437
Water (Unit charge - 20 units)	600	640	900	1,660	1,860	1,920	2,060	2,040	2,020	2,000	1,960
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	27	29	30	30	31	32	33	34	35	36	37
Rural Animal Control	4	5	4	4	4	4	4	4	4	4	4
TOTAL TARGETED RATES \$	1,144	1,218	1,681	3,037	3,388	3,471	3,689	3,640	3,570	3,520	3,438
TARGETED RATE MOVEMENT %	10.2%	6.5%	38.0%	80.7%	11.6%	2.4%	6.3%	-1.3%	-1.9%	-1.4%	-2.3%
TOTAL RATES \$	2,718	2,871	3,432	4,854	5,264	5,448	5,766	5,825	5,840	5,874	5,866
TOTAL RATE MOVEMENT %	4.5%	5.6%	19.6%	41.4%	8.4%	3.5%	5.9%	1.0%	0.3%	0.6%	-0.1%

Rangiora Rural Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	476,515	476,515	476,515	476,515	476,515	476,515	476,515	476,515	476,515	476,515	476,515
AVERAGE VALUATION \$Capital	835,699	835,699	835,699	835,699	835,699	835,699	835,699	835,699	835,699	835,699	835,699
General Rates	442	499	541	545	531	573	613	649	661	702	750
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	620	654	682	699	719	731	743	748	762	770	789
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	1,881	1,992	2,096	2,169	2,229	2,349	2,466	2,589	2,681	2,782	2,879
TOTAL DISTRICT WIDE RATE MOVEMENT %	0.1%	5.9%	5.2%	3.5%	2.8%	5.4%	5.0%	5.0%	3.6%	3.8%	3.5%
TARGETED RATES											
Water	-	-	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	23	26	26	27	28	28	29	30	31	32	34
Rural Animal Control	6	8	6	6	6	6	6	6	6	6	6
TOTAL TARGETED RATES \$	29	34	32	33	34	34	35	36	37	38	40
TARGETED RATE MOVEMENT %	-56.7%	17.2%	-5.9%	3.1%	3.0%	0.0%	2.9%	2.9%	2.8%	2.7%	5.3%
TOTAL RATES \$	1,910	2,026	2,128	2,202	2,263	2,383	2,501	2,625	2,718	2,820	2,919
TOTAL RATE MOVEMENT %	-1.8%	6.1%	5.1%	3.5%	2.8%	5.3%	5.0%	4.9%	3.6%	3.7%	3.5%

Summerhill Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	587,663	587,663	587,663	587,663	587,663	587,663	587,663	587,663	587,663	587,663	587,663
AVERAGE VALUATION \$Capital	978,411	978,411	978,411	978,411	978,411	978,411	978,411	978,411	978,411	978,411	978,411
General Rates	497	563	613	618	601	650	697	739	753	801	858
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	709	749	780	800	824	837	851	857	874	883	905
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	2,025	2,151	2,266	2,343	2,404	2,532	2,658	2,788	2,885	2,994	3,103
TOTAL DISTRICT WIDE RATE MOVEMENT %	-1.6%	6.2%	5.4%	3.4%	2.6%	5.3%	5.0%	4.9%	3.5%	3.8%	3.6%
TARGETED RATES											
Water (Unit charge - 3.9 units)	403	400	495	518	528	556	603	630	643	654	680
Water (Property charge)	935	921	1,136	1,190	1,211	1,275	1,381	1,441	1,472	1,494	1,553
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	30	33	33	34	34	35	37	37	38	39	40
Rural Animal Control	7	9	7	7	7	7	7	7	7	7	7
TOTAL TARGETED RATES \$	1,375	1,364	1,671	1,748	1,780	1,873	2,028	2,115	2,160	2,195	2,280
TARGETED RATE MOVEMENT %	12.5%	-0.8%	22.5%	4.7%	1.8%	5.2%	8.3%	4.3%	2.1%	1.6%	3.9%
TOTAL RATES \$	3,400	3,514	3,937	4,091	4,184	4,404	4,686	4,903	5,045	5,188	5,383
TOTAL RATE MOVEMENT %	3.7%	3.4%	12.0%	3.9%	2.3%	5.3%	6.4%	4.6%	2.9%	2.8%	3.7%

Tuahiwi Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	136,850	136,850	136,850	136,850	136,850	136,850	136,850	136,850	136,850	136,850	136,850
AVERAGE VALUATION \$Capital	408,100	408,100	408,100	408,100	408,100	408,100	408,100	408,100	408,100	408,100	408,100
General Rates	277	305	326	328	321	341	361	378	384	404	428
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	352	371	386	395	407	413	419	421	429	433	444
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	1,448	1,515	1,585	1,648	1,707	1,799	1,890	1,991	2,071	2,147	2,212
TOTAL DISTRICT WIDE RATE MOVEMENT %	1.2%	4.6%	4.7%	3.9%	3.6%	5.4%	5.1%	5.3%	4.0%	3.7%	3.0%
TARGETED RATES											
Water	463	397	391	412	430	435	426	386	389	394	399
Sewerage	467	473	483	502	525	545	563	571	571	574	585
Refuse	86	103	103	113	114	120	122	122	129	129	129
Drainage	60	64	64	64	64	64	64	64	64	64	64
Community Board	21	23	23	24	25	25	26	27	28	29	30
Rural Animal Control	3	4	3	3	3	3	3	3	3	3	3
TOTAL TARGETED RATES \$	1,100	1,063	1,067	1,118	1,160	1,191	1,204	1,172	1,184	1,193	1,210
TARGETED RATE MOVEMENT %	1.7%	-3.4%	0.4%	4.8%	3.8%	2.7%	1.1%	-2.7%	1.0%	0.7%	1.4%
TOTAL RATES \$	2,548	2,578	2,652	2,766	2,867	2,990	3,095	3,163	3,255	3,340	3,422
TOTAL RATE MOVEMENT %	1.4%	1.2%	2.9%	4.3%	3.7%	4.3%	3.5%	2.2%	2.9%	2.6%	2.5%

Waikuku Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	197,491	197,491	197,491	197,491	197,491	197,491	197,491	197,491	197,491	197,491	197,491
AVERAGE VALUATION \$Capital	397,988	397,988	397,988	397,988	397,988	397,988	397,988	397,988	397,988	397,988	397,988
General Rates	273	300	321	323	316	336	355	372	377	397	420
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	346	364	379	388	399	405	412	414	421	425	436
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	1,438	1,503	1,573	1,636	1,694	1,786	1,877	1,978	2,056	2,132	2,196
TOTAL DISTRICT WIDE RATE MOVEMENT %	2.8%	4.5%	4.7%	4.0%	3.5%	5.4%	5.1%	5.3%	4.0%	3.7%	3.0%
TARGETED RATES											
Water (unrestricted supply)	312	399	437	449	456	489	489	511	518	519	519
Sewerage	467	473	483	502	525	545	563	571	571	574	585
Refuse	86	103	103	113	114	120	122	122	129	129	129
Drainage	212	218	198	202	203	187	183	182	175	168	181
Community Board	21	23	23	24	25	25	26	27	28	29	29
Rural Animal Control	3	4	3	3	3	3	3	3	3	3	3
TOTAL TARGETED RATES \$	1,101	1,220	1,247	1,293	1,326	1,369	1,386	1,416	1,424	1,422	1,446
TARGETED RATE MOVEMENT %	10.3%	10.8%	2.2%	3.7%	2.5%	3.2%	1.3%	2.1%	0.6%	-0.1%	1.7%
TOTAL RATES \$	2,539	2,723	2,820	2,929	3,020	3,154	3,264	3,393	3,480	3,554	3,642
TOTAL RATE MOVEMENT %	5.9%	7.3%	3.6%	3.9%	3.1%	4.5%	3.5%	4.0%	2.6%	2.1%	2.5%

West Eyreton Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	203,471	203,471	203,471	203,471	203,471	203,471	203,471	203,471	203,471	203,471	203,471
AVERAGE VALUATION \$Capital	583,221	583,221	583,221	583,221	583,221	583,221	583,221	583,221	583,221	583,221	583,221
General Rates	345	384	414	417	407	436	464	489	497	526	560
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	462	487	507	520	535	543	552	555	566	571	585
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	1,626	1,710	1,794	1,862	1,921	2,024	2,126	2,236	2,321	2,407	2,485
TOTAL DISTRICT WIDE RATE MOVEMENT %	0.6%	5.2%	4.9%	3.8%	3.2%	5.3%	5.1%	5.1%	3.8%	3.7%	3.2%
TARGETED RATES											
Water (Property charge)	734	734	768	780	809	837	834	855	882	884	899
Water (Unit charge - 4 units)	272	283	297	305	316	332	334	348	358	363	373
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	27	30	30	31	31	32	34	34	35	36	37
Rural Animal Control	5	6	5	5	5	5	5	5	5	5	5
TOTAL TARGETED RATES \$	1,038	1,053	1,100	1,121	1,161	1,206	1,207	1,242	1,280	1,288	1,314
TARGETED RATE MOVEMENT %	41.5%	1.4%	4.5%	1.9%	3.6%	3.9%	0.1%	2.9%	3.1%	0.6%	2.0%
TOTAL RATES \$	2,664	2,763	2,894	2,983	3,082	3,230	3,333	3,478	3,601	3,695	3,799
TOTAL RATE MOVEMENT %	13.4%	3.7%	4.8%	3.1%	3.3%	4.8%	3.2%	4.3%	3.5%	2.6%	2.8%

Rangiora Central Business Area Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	514,886	514,886	514,886	514,886	514,886	514,886	514,886	514,886	514,886	514,886	514,886
AVERAGE VALUATION \$Capital	1,228,948	1,228,948	1,228,948	1,228,948	1,228,948	1,228,948	1,228,948	1,228,948	1,228,948	1,228,948	1,228,948
General Rates	593	677	739	746	725	786	845	898	915	975	1,047
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	866	915	954	977	1,007	1,024	1,041	1,048	1,069	1,080	1,107
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	469	468	488	514	541	580	606	638	673	685	677
TOTAL DISTRICT WIDE RATES	2,337	2,489	2,625	2,707	2,769	2,913	3,055	3,196	3,301	3,424	3,552
TOTAL DISTRICT WIDE RATE MOVEMENT %	8.8%	6.5%	5.5%	3.1%	2.3%	5.2%	4.9%	4.6%	3.3%	3.7%	3.7%
TARGETED RATES											
Water	325	342	348	362	380	379	382	385	386	388	388
Sewerage	467	473	483	502	525	545	563	571	571	574	585
Refuse	86	103	103	113	114	120	122	122	129	129	129
Drainage	550	553	648	699	744	742	746	772	779	783	818
Community Board	26	29	30	31	32	32	33	35	36	36	38
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
Central Business Area Rate (based on Area 1)	166	173	172	169	167	164	161	159	157	155	153
Promotion & Economic Development	347	343	340	342	343	345	348	349	353	356	363
TOTAL TARGETED RATES \$	1,967	2,016	2,124	2,218	2,304	2,327	2,356	2,393	2,411	2,421	2,473
TARGETED RATE MOVEMENT %	10.1%	2.5%	5.3%	4.5%	3.9%	1.0%	1.2%	1.6%	0.8%	0.4%	2.2%
TOTAL RATES \$	4,303	4,505	4,748	4,925	5,073	5,240	5,410	5,589	5,711	5,845	6,025
TOTAL RATE MOVEMENT %	9.4%	4.7%	5.4%	3.7%	3.0%	3.3%	3.3%	3.3%	2.2%	2.3%	3.1%

Kaiapoi Central Business Area Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	403,692	403,692	403,692	403,692	403,692	403,692	403,692	403,692	403,692	403,692	403,692
AVERAGE VALUATION \$Capital	1,083,785	1,083,785	1,083,785	1,083,785	1,083,785	1,083,785	1,083,785	1,083,785	1,083,785	1,083,785	1,083,785
General Rates	537	611	666	672	653	707	759	806	821	874	937
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	775	818	853	874	901	916	931	937	956	966	990
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	469	468	488	514	541	580	606	638	673	685	677
TOTAL GENERAL RATES \$	2,190	2,327	2,451	2,530	2,591	2,726	2,859	2,993	3,094	3,209	3,325
TOTAL DISTRICT WIDE RATE MOVEMENT %	6.7%	6.3%	5.3%	3.2%	2.4%	5.2%	4.9%	4.7%	3.3%	3.7%	3.6%
TARGETED RATES											
Water (unrestricted supply)	177	196	217	248	272	292	291	291	289	294	304
Sewerage	467	473	483	502	525	545	563	571	571	574	585
Refuse	86	103	103	113	114	120	122	122	129	129	129
Drainage	835	803	776	820	1,046	1,049	1,088	1,250	1,271	1,319	1,372
Community Board	28	30	31	31	33	33	34	36	36	38	39
Rural Animal Control	-	-	-	-	-	-	-	-	-	-	-
Central Business Area Rate	252	263	265	259	251	248	245	243	240	238	237
Promotion & Economic Development	306	302	300	301	302	305	307	308	311	314	320
TOTAL TARGETED RATES \$	2,150	2,170	2,175	2,275	2,544	2,592	2,651	2,821	2,848	2,907	2,985
TARGETED RATE MOVEMENT %	13.7%	0.9%	0.3%	4.6%	11.8%	1.9%	2.3%	6.4%	1.0%	2.0%	2.7%
TOTAL RATES \$	4,340	4,497	4,627	4,805	5,135	5,318	5,510	5,814	5,942	6,115	6,310
TOTAL RATE MOVEMENT %	10.0%	3.6%	2.9%	3.8%	6.9%	3.6%	3.6%	5.5%	2.2%	2.9%	3.2%

Small Farm (20-50 ha) Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	913,602	913,602	913,602	913,602	913,602	913,602	913,602	913,602	913,602	913,602	913,602
AVERAGE VALUATION \$Capital	1,158,482	1,158,482	1,158,482	1,158,482	1,158,482	1,158,482	1,158,482	1,158,482	1,158,482	1,158,482	1,158,482
General Rates	566	645	704	710	690	748	804	853	870	926	993
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	822	868	905	927	955	971	978	994	1,014	1,025	1,050
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	2,207	2,352	2,482	2,562	2,624	2,764	2,892	3,039	3,142	3,261	3,383
TOTAL DISTRICT WIDE RATE MOVEMENT %	-3.4%	6.6%	5.5%	3.2%	2.4%	5.3%	4.7%	5.1%	3.4%	3.8%	3.7%
TARGETED RATES											
Water	-	-	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	31	34	34	35	35	36	38	39	40	41	42
Rural Animal Control	9	11	9	9	9	9	9	9	9	9	9
TOTAL TARGETED RATES \$	40	45	43	44	44	45	47	48	49	50	51
TARGETED RATE MOVEMENT %	-54.0%	12.5%	-4.4%	2.3%	0.0%	2.3%	4.4%	2.1%	2.1%	2.0%	2.0%
TOTAL RATES \$	2,247	2,397	2,525	2,606	2,668	2,809	2,939	3,087	3,191	3,311	3,434
TOTAL RATE MOVEMENT %	-5.2%	6.7%	5.4%	3.2%	2.4%	5.3%	4.7%	5.0%	3.4%	3.8%	3.7%

Large Farm (over 50 ha) Rates

Rates	Annual Plan Budget 2017/2018	Long Term Plan Budget 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AVERAGE VALUATION \$Land	3,919,298	3,919,298	3,919,298	3,919,298	3,919,298	3,919,298	3,919,298	3,919,298	3,919,298	3,919,298	3,919,298
AVERAGE VALUATION \$Capital	4,624,600	4,624,600	4,624,600	4,624,600	4,624,600	4,624,600	4,624,600	4,624,600	4,624,600	4,624,600	4,624,600
General Rates	1,900	2,215	2,451	2,474	2,395	2,627	2,849	3,047	3,112	3,339	3,607
Earthquake Recovery Rate	44	61	82	105	129	154	182	210	241	274	308
Cant. Museum Operational Levy	27	28	29	30	32	35	37	40	44	47	51
Cant. Museum Redevelopment Levy	4	4	4	4	4	4	4	4	4	4	4
Roading	2,992	3,163	3,300	3,385	3,489	3,550	3,602	3,639	3,714	3,756	3,851
Libraries	181	183	177	177	181	179	187	207	203	204	206
Pools	153	154	152	154	151	152	153	151	152	155	153
Parks & Reserves, Building & Grants	410	409	429	456	483	522	547	580	614	626	618
TOTAL DISTRICT WIDE RATES	5,711	6,217	6,624	6,784	6,863	7,222	7,561	7,878	8,084	8,405	8,798
TOTAL DISTRICT WIDE RATE MOVEMENT %	7.1%	8.9%	6.6%	2.4%	1.2%	5.2%	4.7%	4.2%	2.6%	4.0%	4.7%
TARGETED RATES											
Water	-	-	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-	-
Community Board	52	58	58	59	60	60	66	67	68	68	69
Rural Animal Control	33	42	33	33	33	33	33	33	33	33	33
TOTAL TARGETED RATES \$	85	100	91	92	93	93	99	100	101	101	102
TARGETED RATE MOVEMENT %	-65.0%	17.6%	-9.0%	1.1%	1.1%	0.0%	6.5%	1.0%	1.0%	0.0%	1.0%
TOTAL RATES \$	5,796	6,317	6,715	6,876	6,956	7,315	7,660	7,978	8,185	8,506	8,900
TOTAL RATE MOVEMENT %	3.9%	9.0%	6.3%	2.4%	1.2%	5.2%	4.7%	4.1%	2.6%	3.9%	4.6%

Policies and Significant Capital Projects

Development Contributions Policy

Financial Policies

Rating Policies

Revenue and Financing Policy

Significance and Engagement Policy

Significant Capital Projects

Development Contributions Policy

1. Introduction

Development contributions 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 development contributions 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 development contributions. Accompanying it are the Schedules and related maps. The Schedules provide the basis on which various development contributions are calculated, the amounts budgeted and the amounts payable for each contribution for each scheme area and development contribution area across the District.

2. Policy Context

2.1 Statutory context

2.1.1 Development contributions

The Local Government Act 2002 (LGA2002) introduced powers to levy development contributions. 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 development contributions 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 development contributions 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 development contributions 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 2018/19 Policy is based on the District having a projected population of 74,500 by 30 June 2028, and that an estimated 29,800 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 2028.

	Estimated Resident Population	Projected Resident Population
	30 June 2018	30 June 2028
Total	60,900	74,500

2.2.3 Business Zone subdivision

New allotments in Business Zones will be treated for development contributions 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 and relate to development contributions 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.

Development contributions 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.

New allotments created in Business Zones will be charged the same development contributions as for a new allotment created in any other zone. Additional

development contributions may be charged on building consents depending on the demand on infrastructure to be generated by the associated activity.

3. Policy Objective

The Council is levying development contributions 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. Development contributions 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.

4. Policy Statement

4.1 Definitions

Allotment - has the meaning given to it in section 218(2) and (3), Resource Management Act 1991.

Development Contribution Area (DCA) – means a mapped area within the District which defines an area for which specific development contributions 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 75 square metres in gross floor area and is located within 30 metres 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 development contributions, 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 Development Contributions. 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, development contributions will apply to the secondary dwellinghouse as if it were a new principal dwelling house.

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.

Note: 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.

Note: 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 development contributions 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 600m² 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.

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 development contributions 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 development contributions 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 development contributions.

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

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. Development contributions 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 development contributions are posted on the Council’s website

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 development contributions 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.

Development contributions payable for reserves are also subject to the statutory maxima set out in LGA2002 Section 203, namely that:

“(1) 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 20 square metres 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 20 square metres 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 development contributions payable for reserves.

4.3.3 Land in lieu of cash for reserve development contributions

The Council will generally take development contributions 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 development contributions 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; and
- 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.

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, it may, at its discretion, notify the developer 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 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 development contributions will be refunded, after allowing for the associated administrative costs.

Development contributions 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.

4.4 Network infrastructure development contributions

4.4.1 Introduction

There are separate schedules for the assessment of development contributions 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 development contributions 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.

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.

Schedule 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 development contributions. 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.

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 accompanying 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.

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 development contributions 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 which is expected to be developed at a later date, the Council may defer charging water development contributions 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.

4.4.3 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 Maori and the community that high environmental standards will be met.

The Council operates seven different sewerage schemes (areas) - Eastern District, Oxford, Swannanoa, Ohoka Meadows, Mandeville, Fernside and Loburn Lea, and while the policies and methodology for calculating Development Contributions are the same for each scheme, the actual level of contribution varies because of different growth and the level of planned expenditure.

Schedule 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 development contributions 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 development contributions 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 Maori 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 development contributions are the same for each scheme, but the actual level of contribution varies depending on the growth component.

Schedule 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 development contributions. 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, development contributions 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 Roading

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 development contributions. 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.

Schedule 3 details the different amounts applicable to developments within each DCA.

4.4.5.3 Circumstances for refunds or reductions for roading contributions

In the event that planned transport network upgrades, or alternative upgrades, are not undertaken development contributions 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 or reimbursement 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 development

contributions may be levied is defined in LGA2002 Section 197 (2) as:

- (a) community centres or halls for the use of a local community or neighbourhood, and the land on which they are or will be situated:
- (b) play equipment that is located on a neighbourhood reserve:
- (c) toilets for use by the public.

Community Infrastructure is those services under the control and management of the Waimakariri District Council, but the levying of development contributions for these is limited to:

- 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 community infrastructure

In the event that planned community infrastructure upgrades are not undertaken, or alternative upgrades are not completed, then development contributions 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 development contributions, 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 development contributions 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 development contributions 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 development contributions 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 development contributions payable at the time of creation. Each lot in a DCA will attract the development contributions 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 development contributions 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 development contributions, 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, to create an allotment of a size that allow the construction of a dwellinghouse as a permitted activity will attract development contributions.

The developers of multi-unit residential developments may apply to the Waimakariri District Council for relief from the payment of roading, community infrastructure and reserves development contributions. The matters that the Council will take into account when making its decision as to whether any relief will be granted, will include (but are not limited to):

- The number of units;
- The size of the units;
- The purpose of the development; and
- The future ownership arrangements proposed for the development.

No relief will be granted that reduces the amount of development contributions payable for roading and community infrastructure below the level equivalent of 0.5 HUE for each of these development contributions at the time that the application for relief is received by the Council.

No relief will be granted for water, sewer and stormwater development contributions. An assessment for the liability for stormwater development contribution will be made based on the anticipated proportion run-off from the site.

4.6.3 Timing of payment of contributions

Development contributions are levied on subdivision, resource consents, building consents and on requests for connection to infrastructure services. Those that are levied on subdivision are payable prior to issue of s.224(c) certificate. Those levied on land use consents will be invoiced prior to the uplifting of the consent. Those levied on service connections are payable prior to connection and those levied on building consents will be payable prior to issue of the building consent.

The Council may invoice for full payment of development contributions at the time of granting resource consent, building consent, or providing service connection. Full payment must be made prior to issuance of the s.224(c) certificate, Code of Compliance, Certificate of Acceptance or physical connection.

Development Contributions 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 development contributions shall be re-assessed at s.224(c) certificate application if this occurs outside of the timeframes as stated above.

4.6.4 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.

4.6.5 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.

- For past capital expenditure, other than for roading, where that expenditure contains a growth component, the Council will annually increase the relevant development contributions by the Council's cost of funding (currently 5%).
- 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.
- 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.

Where funding costs are added to development contributions for historical expenditure in accordance with this clause, the Council will review the level of development contributions 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.

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 development

contributions e.g. Southbrook DCA drainage, where it is considered that there is district wide benefit arising from the works.

4.6.6 Historical capital expenditure

Where provided for in this Policy, development contributions may be charged in respect of historical capital expenditure, as well as for projected capital expenditure.

In determining when development contributions 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 Development Contributions 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. Development contributions 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, development contributions 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, development contributions will be charged for growth-related expenditure for both the next 10 years and the past 10 years. In Year 2, development contributions will be charged for growth-related expenditure for the next 9 years and the past 11 years, and so on.

The third category of expenditure identified above will continue to be part of the development contributions charge until the growth provided for

in the development contributions 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.

4.6.7 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 development contributions 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 development contributions 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 Development Contributions under this Policy. Development Contributions 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.

4.6.8 Requests for reconsideration of development contributions

LGA2002 Section 199A establishes the right for people on whom the Council is proposing to level development contributions 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 development contributions 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 Schedule A to this Policy.

5. Links to Other Policies and Community Outcomes

- There is a safe environment for all
- Transport is accessible, convenient, reliable affordable and sustainable
- There is sufficient clean water to meet the needs of communities and ecosystems
- Businesses in the District are diverse, adaptable, and growing
- Core utility services are provided in a timely, sustainable and affordable manner
- Public spaces and facilities are plentiful, accessible and high quality.

6. Adopted by and Date

Adopted by Waimakariri District Council on ___/___/___

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

Schedule 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 development contributions 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 development contributions 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.

Waimakariri District Council

Notice of request for a reconsideration of development contributions. 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 _____

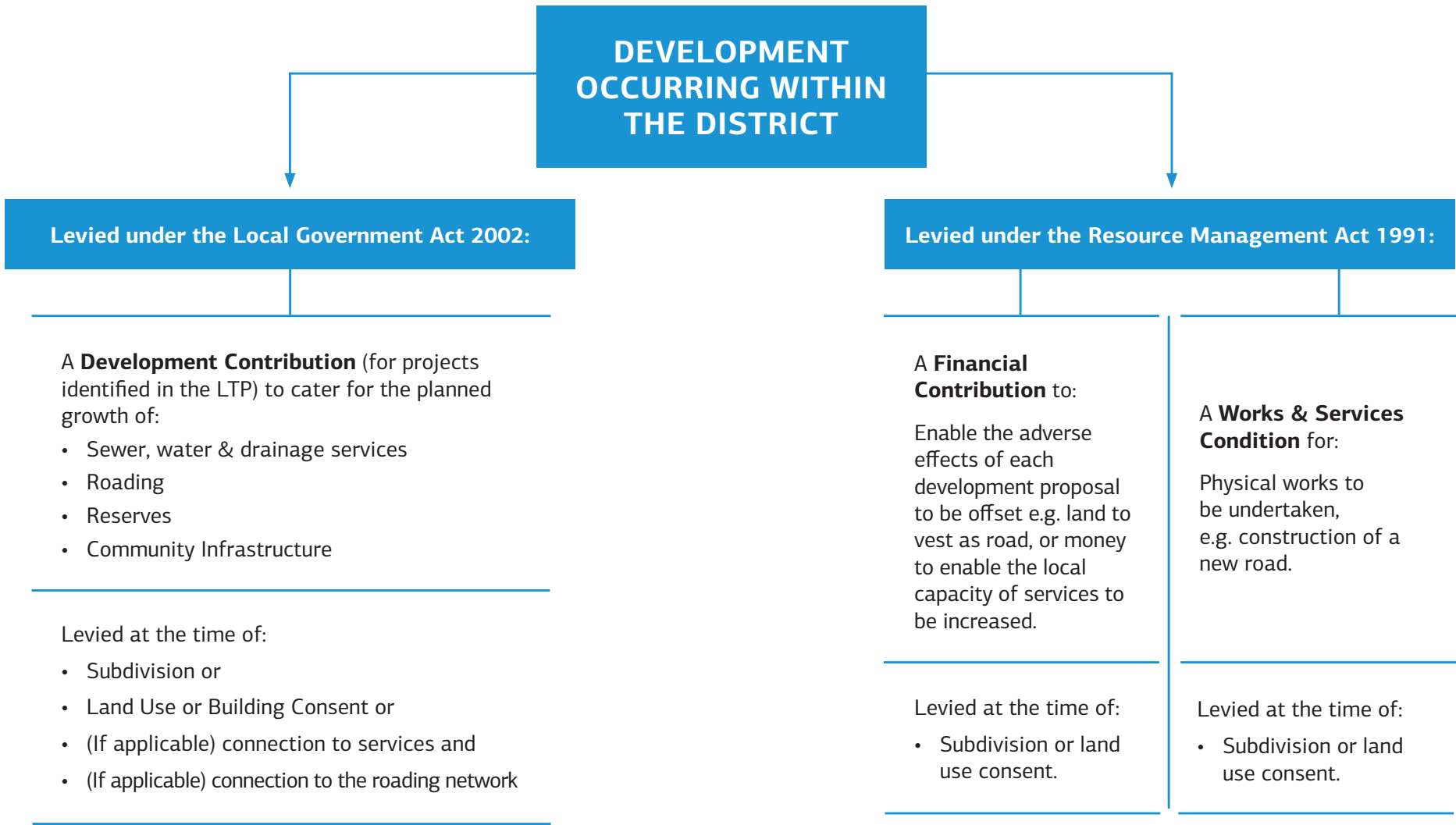
• (To be signed by or on behalf of person/company making the request)

• Signature _____ Date: __/__/__

• Name of signatory _____ (Please print)

• Status of signatory _____ (Please print)

Schedule 1: Framework for Recovering Financial and Development Contributions



Schedule 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 as detailed in the LTP 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 20 square metres 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 Development Contributions 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 dwellings

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 dwellings in the District at the end of the LTP period

th = total estimated dwellings 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 20 square metres of land

or

- (ii) For future expenditure:

$$\frac{((cg - s) \times \underline{1})}{h} + \frac{((cd - s) \times \underline{1})}{th}$$

Plus in respect of historical expenditure, for each year in which capital expenditure including a growth

component has been incurred:

$$\frac{((cg - s) \times \underline{1})}{h} + \frac{((cd - s) \times \underline{1})}{th} \times \text{a multiplier reflecting funding costs}$$

Where the multiplier is calculated along the following lines for each year in which historical expenditure occurred:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times \dots (1 + r_{t-x})$$

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 dwellings in the District at the end of the LTP period

hi = total estimated number of additional residential zone dwellings 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 20 square metres of land created by the development or;

- (ii) For future expenditure:

$$\frac{((cg - s) \times \underline{1})}{h} + \frac{((cn - s) \times \underline{1})}{hi} + \frac{((cd - s) \times \underline{1})}{th}$$

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:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times \dots \times (1 + r_{t-x})$$

2.1.4 Increased densities and multi-unit residential developments

Where:

vm = the value of 20 square metres of land

h = total dwellinghouse unit equivalents created by the development

Contribution = $vm \times h$

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 20 square metres of land for each additional residential unit or accommodation unit created by the development, instead of 7.5% of the total land value:

Schedule 3: Network Infrastructure Development Contributions

3. Water

3.1 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.

3.1.1 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 Development Contributions for the particular DCA area they are in, and in addition, incur Development Contributions for the large scheme area.

Accompanying this policy are the Schedules and related maps. The Schedules provide the basis on which various Development Contributions are calculated, the amounts budgeted and the amounts payable for each Contribution for each scheme area and Development Contribution area across the District.

3.1.2 Calculation of Contribution for water scheme projects other than new source projects (3.1.5.1):

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 development contributions)

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:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times \dots \times (1 + r_{t-x})$$

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.

3.1.3 The water scheme development contribution (100% growth projects)

3.1.3.1 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 development contributions)

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:

$$((c - s) - (r - d)) \times \frac{1}{h} \times w$$

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:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times \dots (1 + r_{t-x})$$

3.1.4 The Water Scheme Development Contribution

3.1.4.1 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 development contributions)

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:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times \dots (1 + r_{t-x})$$

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.

3.1.5 Outline Development Plan Areas

In addition to the above Water 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.

3.1.5.1 The DCA 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 = development contributions 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 development contributions)

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 m² of lot(s) being subdivided or developed

a = [Total area of the Southbrook DCA area in m² 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 development contributions)

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.

3.1.6 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.

3.2 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 Development Contributions for the particular DCA area they are in, and in addition, incur Development Contributions for the large scheme area.

Accompanying this policy are the Schedules and related maps. The Schedules provide the basis on which various Development Contributions are calculated, the

amounts budgeted and the amounts payable for each Contribution for each scheme area and Development 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 development contributions)

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:

$$((c - s) - (r - d)) \times \frac{1}{n} \times w \times a \text{ multiplier reflecting funding costs}$$

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 development contributions)

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:

$$\frac{((c - s) - (r - d)) \times 1 \times w}{h}$$

Plus in respect of historical expenditure, for each year in which capital expenditure including a growth component has been incurred:

$$\frac{((c - s) - (r - d)) \times 1 \times w}{h} \times \text{a multiplier reflecting funding costs}$$

Where the multiplier is calculated along the following lines for each year in which historical expenditure occurred:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times \dots (1 + r_{t-x})$$

3.2.3.2 Ocean Outfall Project

Where:

cr = capital expenditure that includes a growth component less actual contributions received

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 development contributions)

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:

$$\frac{((cr - s) - (r - d)) \times 1 \times w}{n}$$

Plus in respect of historical expenditure, for each year in which capital expenditure including a growth component has been incurred:

$$\frac{((cr - s) - (r - d)) \times 1 \times w}{n} \times \text{a multiplier reflecting funding costs}$$

Where the multiplier is calculated along the following lines for each year in which historical expenditure occurred:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times (1 + r_{t-x})$$

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 = development contributions 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 development contributions)

Contribution per lot equals:

$$\frac{((co + f - s - pc) - (r - d)) \times 1 \times w}{dca}$$

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 development contributions)

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 m2 of lot(s) being subdivided or developed

a = [Total area of the Southbrook DCA area in m2 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 development contributions)

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 Development Contributions for the particular DCA area they are in, and in addition, incur Development Contributions for the large scheme area.

Accompanying this policy are the Schedules and related maps. The Schedules provide the basis on which various Development Contributions 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:

$$((c - s) - (r - d)) \times \frac{1}{n} \times \text{a multiplier reflecting } n \text{ funding costs}$$

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_{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:

$$\frac{((c - s) - (r - d)) \times 1}{h}$$

Plus in respect of historical expenditure, for each year in which capital expenditure including a growth component has been incurred:

$$\frac{((c - s) - (r - d)) \times 1}{h} \times \text{a multiplier reflecting funding costs}$$

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 Plan 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 = development contributions 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:

$$\frac{((co + f - s - pc) - (r - d)) \times 1}{dca}$$

The schedule details the actual costs relating to each DCA.

3.3.5.2 Rangiora / Southbrook Stormwater

Where:

co = capital expenditure due to growth

m = area in m² 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

$$a = 0.85X + 0.1 \text{ (Z-0.85X)}$$

x = area in m² 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 m² 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 600m² 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 development contributions 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.

3.4.2.1 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 = development contributions 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:

$$((c + f - s - pc) - fc) \times \frac{1}{h}$$

3.4.2.2 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

3.4.2.3 The Outline Development Plan Area 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 = development contributions 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:

$$((co + f - s - pc) - fc) \times \frac{1}{dca}$$

3.4.2.4 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 development contributions)

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 m2 of lot(s) being subdivided or developed

a = [Total area of the Southbrook DCA area in m2 less the area dedicated to the stormwater retention pond] less a 15% allowance for rooding and reserves

Contribution per lot equals:

$$((co + f - s) - (r - d)) \times \frac{1}{a} \times m$$

3.4.3 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 8 vehicle trips a day.

Schedule 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_{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:

$$(1 + r_{t-1}) \times (1 + r_{t-2}) \times \dots (1 + r_{t-x})$$

Financial Policies

Statement of accounting policies

Reporting Entity and Statutory Base

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

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

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

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

The date scheduled for Council to adopt the Long Term Plan 2018/2028 is Tuesday 19 June 2018.

Statement of Compliance and Basis of Preparation

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

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

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

Basis of Financial Statement Preparation and Measurement Base

In respect of Waimakariri District Council the measurement base adopted is that of historical cost basis modified by the revaluation of land and buildings, certain infrastructural assets, investment property, forestry assets and financial instruments (including derivative instruments).

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

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

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

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

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

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

Subsidiaries

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

Associates

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

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

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

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

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

WDC's investments in associates are carried at cost.

Revenue

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

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

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

Revenue is measured at fair value of consideration received.

Rates Revenue

The following policies for rates have been applied:

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

Interest

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

Grants and Subsidies

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

Goods and Services

- Revenue from the sale of goods and services is recognised when the significant risks and rewards of ownership have been transferred to the buyer or

the obligation to pay arises or in the case of licence fees, upon renewal of the licence. The revenue recorded is the gross amount of the sale, including fees payable for the transaction. Such fees are included in other expenses.

Services Rendered

- Revenue from services rendered is recognised in proportion to the stage of completion of the transaction at the balance sheet date. The stage of completion is assessed by reference to surveys of work performed. No revenue is recognised if there are significant uncertainties regarding recovery of the consideration due, associated costs or the possible return of goods.

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

Insurance proceeds

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

Dividends

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

Vested Assets

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

Development contributions

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

time as the Council provides, or is able to provide, the service.

Infringement fees and fines

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

Capital works in progress

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

Borrowing costs

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

Grant expenditure

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

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

Income tax

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

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

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

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

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

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

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

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

Leases

Finance Lease

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

At inception, finance leases are recognised as assets and liabilities on the balance sheet at the lower of the

fair value of the leased item or the present value of the minimum lease payments. Any additional direct costs of the lessee are added to the amount recognised as an asset.

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

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

Operating leases

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

Third party transfer payment agencies

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

Cash and cash equivalents

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

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

Trade and other receivables

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

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

Term trade and other receivables are initially measured at fair value and subsequently measured at amortised cost using the effective interest rate method, less any provision for impairment.

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

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

Inventories

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

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

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

Financial Instruments

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

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

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

Financial Assets

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

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

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

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

WDC's financial assets are classified into four categories

Financial assets at fair value through surplus or deficit:

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

Loans and receivables:

- These are non-derivative financial assets with fixed or determined payments that are not quoted in an active market. They are included in current assets, except for maturities greater than 12 months after the balance date, which are included in non-current assets
- After initial recognition they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or derecognised are recognised in the surplus or deficit. Loans and receivables are classified as "trade and other receivables" in the Balance Sheet

Held to maturity investments

- Held to maturity investments are assets with fixed or determinable payments and fixed maturities that WDC has the positive intention and ability to hold to

maturity. They are included in current assets, except for maturities greater than 12 months after balance date, which are included in non-current assets

- After initial recognition they are measured at amortised cost using the effective interest rate method. Gains and losses when the asset is impaired or derecognised are recognised in the surplus or deficit
- Investments in this category include term deposits, investments in local authority and Government stock.

Financial assets at fair value through other comprehensive revenue and expense:

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

Impairment of financial assets

At each balance date WDC assess whether there is any objective evidence that a financial asset or group of

financial assets is impaired. Any impairment losses are recognised in the surplus or deficit.

Derivative financial instruments and hedging activities

The WDC uses derivative financial instruments to hedge its exposure to interest rate risks arising from operational, financing and investment activities. In accordance with the treasury policies of the respective group entities, the WDC does not hold or issue derivative financial instruments for trading purposes. However, derivatives are accounted for as trading instruments.

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

Non-current assets held for sale

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

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

the sale of the non-current asset (intended for sale) is recognised at the date of derecognition.

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

Property, plant and equipment and other non current assets

Property, plant and equipment consist of:

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

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

Additions:

- The cost of an item of property, plant and equipment is recognised as an asset if and only if, it is possible that future economic benefits or service potential associated with the item will flow to WDC and the cost of the item can be measured reliably
- Additions between valuations are recorded at cost, except for vested assets. Certain infrastructure assets and land have been vested in the WDC as part of the subdivisional consent process. The vested reserve land has been valued at the most recent fair value determined by market prices. Vested infrastructure assets have been valued based on

the actual quantities of infrastructure components vested and the current “in the ground” cost of providing identical services

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

Disposals:

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

Subsequent costs

- Costs incurred subsequent to initial acquisition are capitalised only when it is possible that future economic benefits or service potential associated with the item to WDC and the cost of the item can be measured reliably
- The costs of day-to-day servicing of property, plant and equipment are recognised in the surplus or deficit as they are incurred.

Depreciation

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

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

Land	Not Depreciated	
Buildings		
- Structure	55-100 years	(1% - 1.82%)
- Roof	40 years	(2.50%)
- Panels & Fitout	15 years	(6.67%)
- Ventilation & Heating	20 years	(5.00%)
Plant and Machinery	4-15 years	(6.67-25%)
Computer Equipment	4 years	(25%)
Office Equipment	10 years	(10%)
Furniture and Fittings	5-10 years	(10-20%)
Vehicles	5-8 years	(12.5-20%)
Library Books	3-10 years	(10-33%)
Infrastructure Assets		
Roads		
Formation	Not depreciated	
Top surface	1-25 years	(4-100%)
Pavement	40-100 years	(1-2.5%)
Footpaths	20-50 years	(2-5%)
Street lights	25-60 years	(1.67-4%)
Bridges	40-150 years	(0.67-2.5%)
Water Reticulation		
Pipes	35-100 years	(1-2.86%)
Valves, hydrants	75 years	(1.33%)

Pump stations	20-100 years	(1-5%)
Tanks	60-80 years	(1.25-1.67%)
Sewerage systems		
Pipes	25-50 years	(2-4%)
Manholes	60-75 years	(1.33-1.67%)
Treatment plant	30-80 years	(1.25-3.33%)
Drainage systems		
Pipes	25-50 years	(2-4%)
Manholes, cesspits	50 years	(2%)
Pump stations	25-50 years	(2-4%)

Revaluation:

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

Land and buildings have been valued at fair value as at 30 June 2016 by Kerry Stewart (Val Prof Urb, PG Dip Env Audit, MBA, FNZIV, FPINZ) of QV Valuations. The basis of the valuation is net current value.

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

- Road assets were valued as at 30 June 2017 by Nigel Lister (BSc & PGDipSci(Surveying), BE Civil) of MWH New Zealand Ltd.

- Water, Sewer, Drainage and Waste assets were valued internally as at 30 June 2017 and the valuation was independently reviewed by John Vessey (Technical Principal Asset Valuation) of Opus International Consultants Ltd
- Community Facilities assets were valued internally as at 30 June 2016 and the valuation was independently reviewed by John Vessey (Technical Principal Asset Valuation) of Opus International Consultants Ltd
- Library collections are carried at cost.

Assets - deemed cost

The land under roads was valued on a fair value of adjacent land and valued at an average District value per hectare for urban and rural areas determined by Kerry Stewart (Registered Valuer, MBA, FNZIV, FPNZ) of Quotable Value New Zealand Ltd, effective 30 June 2005. Under NZ IFRS WDC has elected to use the fair value of land under roads as at 30 June 2005 as deemed cost. Land under roads is no longer revalued.

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

Accounting for revaluations

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

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

amount previously expensed and then credited to the revaluation reserve for that class of asset.

Intangible assets

Software acquisition and development

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

Costs that are directly associated with the development of software for internal use are recognised as an intangible asset. Direct costs include the software development employee costs and an appropriate portion of relevant overheads.

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

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

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

Easements

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

Amortisation

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

Payables

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

Investment property

Properties leased to third parties under operating leases are classified as investment property unless the property is held to meet service delivery objectives, rather than to earn rentals or for capital appreciation.

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

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

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

Forestry

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

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

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

Impairment of non-financial asset

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

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

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

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

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

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

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

Employee benefits

Short-term benefits

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

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

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

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

Long-term benefits

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

Superannuation schemes

Defined contribution schemes

Obligations for contributions to defined contribution

superannuation schemes are recognised as an expense in the surplus or deficit.

Provisions

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

Financial guarantee contracts

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

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

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

Borrowings

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

Equity

Equity is the community's interest in the WDC and is measured as the difference between total assets and total liabilities. Public equity is disaggregated and classified into a number of reserves to enable clearer identification of the specified uses that the WDC makes of its accumulated surpluses. The components of equity are

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

Reserves

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

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

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

Allocated overheads

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

Goods and Services Tax (GST)

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

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

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

Commitments and contingencies are disclosed exclusive of GST.

Cost allocation

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

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

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

Critical judgements in applying WDC's accounting policies

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

Classification of property

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

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

Statement of cash flows

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

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

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

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

Rating Policies

Discount for the Early Payment of Rates

Introduction

Section 55 of the Local Government Act 2002 requires the Council to have a policy for "the early payment of rates in the current year" if it wishes to offer a discount for early payment.

Policy Context

The Waimakariri District Council has historically offered a discount of 4% of certain rates (listed in the Policy Statement below) if the total current years rates and any outstanding prior years rates and penalties are paid in full by the penalty date of the first instalment in the current year.

The discount provides an incentive to ratepayers to pay the total rates up front, rather than by quarterly instalments throughout the year.

Benefits to the Council include a reduction in processing and postal costs for the remaining instalments and an increased cash flow at the start of the financial year.

If the Council wishes to continue to offer a discount, it must have a current policy in place.

Policy Objective

Meet the objectives of fairness and equity by providing a financial incentive to ratepayers who pay their rates in full early.

Avoid the printing, delivery and receipting costs associated with subsequent instalment processing,

contributing to a more efficient use of Council resources.

Policy Statement

1. The Council will allow a discount of 4% of certain rates if the total current rates and any rates arrears from previous years are paid by the penalty date of the first instalment in the current year.
2. For the purposes of this policy "total current rates and any rates arrears from previous years" include rates collected by Waimakariri District Council on behalf of Environment Canterbury.
3. The rates that are subject to the discount are the General Rate, Uniform Annual General Charge, Rooding Rates, Community Parks and Reserves, Buildings and Grants Rates, Pegasus Services Rate, Community Library and Museums Rate, Community Swimming Pools Rate, Canterbury Museum Operational Levy Rate and Canterbury Museum Development Levy Rate.

Links to legislation, other policies and community outcomes

Local Government (Rating) Act 2002

Revenue & Financing Policy

Adopted by and date

Adopted by Council on 19 June 2018 through the 2018-2028 Long Term Plan.

The following Delegations apply:

Rates Supervisor or Customer Services Manager – to apply discounts that meet the requirements of this Policy.

Manager, Finance & Business Support – to hear and make a final decision on any appeal on an application for discount that has been declined.

Review

Next review at 2024 Long Term Plan.

Rates Postponement Policy

Introduction

Council may postpone the requirement to pay rates only where it has a rates postponement policy in place that authorises the postponement.

Section 102(3)(b) of the Local Government Act 2002 provides that the Council may adopt a Rates Postponement Policy. Section 110 outlines what a postponement policy should contain and section 110(2A) requires that any postponement policy must be reviewed at least once every 6 years.

Section 87 of the Local Government (Rating) Act 2002 provides that the Council must postpone the requirement to pay all or part of the rates on a rating unit if it has adopted a rates postponement policy, the ratepayer has applied in writing for a postponement, and the Council is satisfied that the conditions and criteria in the policy are met.

Sections 88-90 contain further provisions regarding rates postponement including the ability to add a fee to postponed rates, how postponed rates must be recorded and that postponed rates may be registered as a charge on property.

The Rates Postponement Policy comprises:

1. Rates Postponement in cases of Financial Hardship

2. Rates Postponement on Land Affected by Natural Calamity

3. Rates Postponement on Land Affected by a Change in District Plan Zoning

1. Rates Postponement in Cases of Financial Hardship

Policy Context

Occasionally circumstances arise where a ratepayer experiences serious financial hardship and is unable to pay their rates.

The priority for Council Credit Control staff is to work with ratepayers in this situation and agree on a payment plan to bring the rates up to date over an acceptable period,

If the hardship is temporary, rates postponement is a useful option in some circumstances to remove the immediate financial stress.

As rates postponement delays rather than extinguishes the obligation to pay, and over time reduces the owner's equity in the property, it is an option that is used sparingly.

Policy Objective

To provide Council the ability to postpone the payment of rates as a method of providing relief to ratepayers who are experiencing extreme financial hardship.

Policy Statement

1. The Manager, Finance and Business Support has delegated authority to postpone rates on the grounds of extreme financial hardship on being satisfied after full inquiry that extreme financial hardship exists or would be caused by non-postponement of the whole or part of the rates.
2. When considering whether rates postponement will be granted, all of the ratepayer's personal

circumstances will be relevant including the following factors:

- Background to the ratepayer's situation, including illness and family circumstances
 - The likely period before the ratepayer's position could be expected to improve
 - The potential for the ratepayer's situation to deteriorate further
 - A report from a budget advisor may be requested.
4. Application must be made in writing using the prescribed form.
 5. Prior to approving an application for postponement of rates under this policy, the Council will require evidence that:
 - The applicant has had access to independent financial advice and understands the effects of rates postponement on their equity in the property
 - All joint property owners agree to rates postponement,
 - Where there is a mortgage on the property, the mortgagee agrees to rates postponement.
 6. Wherever possible, rates shall be postponed for a finite period, and a payment plan shall be set up to clear the debt within this time.
 7. Other than in exceptional circumstances, rates postponement will only be considered for rating units that are used as the residence of the applicant.
 8. If the postponement is for other than a residential rating unit, rates will be postponed for a finite period not exceeding 5 years.
 9. Postponed rates will become payable on the earliest of the following dates:
 - a. When the ratepayer ceases to be the owner/ occupier of the rating unit

b. When the ratepayer ceases to use the rating unit as his/her residence

c. At a date specified by the Council at the time the application is approved

d. In the event of a change in the ratepayer's circumstances, on written notice by the Council.

10. Where rates are postponed, the ratepayer will still be required to pay a minimum of \$500 towards the annual rates, in addition to any government rebate which may be available in respect of the property
11. Rates postponement will apply from the beginning of the rating year in which the application is made although the Council may consider extending the postponement to include arrears from previous years.
12. At the start of any rating year, where a rates postponement arrangement is in place, the Council will send an annual statement showing:
 - The total amount of postponed rates outstanding
 - The interest rate charged for the year
 - Accrued interest
 - Any fees charged during the year.
13. Where rates are postponed the Council will require annual confirmation that the dwelling on the property has appropriate insurance cover.
14. Penalty charges (pursuant to s.57 & 58 of the Local Government (Rating) Act 2002 will not be added to postponed rates.
15. The amount of any rates postponed including postponement fees where applicable will be secured by a Statutory Land Charge on the Certificate of Title of the Rating Unit.
16. Pursuant to Section 88 of the Local Government (Rating) Act 2002, a postponement fee will be charged on the amount of rates postponed. The amount of the fee will be calculated on the

outstanding daily balance applying between the date each instalment is due and the date that the rates are paid using a rate equal to the overdraft interest rate charged by the Council's bankers at the commencement of each financial year.

1. The administrative cost of setting up the postponement including any costs of registering and releasing the charge on the Certificate of Title will be met by the applicant at the time the application is approved or added to the amount postponed.
2. The amount of rates postponed will be reported annually to the Audit & Risk Committee.

The following delegations apply:

Manager, Finance and Business Support – authority to approve postponements that meet the requirements of this policy.

2. Rates Postponement on Land Affected by Natural Calamity

Policy Context

Occasionally events occur, such as a natural disaster outside human control, where damage occurs to property that was unforeseen at the start of the rating year.

In a significant event, such as the Canterbury Earthquakes of 2010 and 2011, the Government may step in and pass new legislation that enables the Council to provide rates relief. In other circumstances, having a generic rates postponement policy in place where specific detail may be added by Council resolution will ensure that the Council is able to respond quickly to offer rates postponement should it wish to do so.

Policy Objective

To give the Council discretion to postpone rates where a rating unit has been detrimentally affected by a natural calamity where the Council believes that hardship exists or would be caused by non-postponement of the whole or part of the rates.

Policy Statement

1. Applications must be made in writing and signed by the owner(s) of the rating unit.
2. Full details must be provided of the nature of the event that caused the damage and the degree of damage to the land. If the damage is temporary and the land is expected to return to its former use in the future, an estimate of the time it will take for the land to recover to a useable state and the steps that the owner will take to achieve this should be provided. The Council may ask for a report from a Registered Engineer or other similarly qualified expert.
3. When considering whether to approve postponement of rates the Council will have regard to the severity of the event, the degree of damage to the subject land and other land in the district and other financial assistance available. Consideration will also be given to the financial circumstances of the applicant and the effect of postponement on the remaining rating base.
4. Wherever possible, rates shall be postponed for a finite period, and a payment plan shall be set up to clear the debt within a nominated time.
5. Postponed rates will become payable on the earliest of the following dates:
 - a) When in the opinion of the Council the land is restored to a useable state, or
 - b) When the applicant ceases to be the owner/occupier of the rating unit, or
 - c) When the applicant ceases to use the rating unit as his/her residence, or
 - d) At a date specified by the Council at the time the application is approved, or
 - e) In the event of a change in the ratepayer's circumstances, on written notice by the Council.
6. The Council may require a minimum payment towards the annual rates.
7. Rates postponement will apply from the beginning of the rating year in which the application is made.

8. Penalty charges will not be added to postponed rates during the period of postponement.
9. The amount of any rates postponed including postponement fees where applicable will be secured by a Statutory Land Charge on the Certificate of Title of the Rating Unit.
10. Pursuant to Section 88 of the Local Government (Rating) Act 2002, a postponement fee may be charged on the amount of rates postponed between the date that the rates instalments were due for payment and the date that the postponed rates are paid. Any fee will be at a rate to be fixed by the Council at the commencement of each financial year.
11. The administrative cost of setting up the postponement including any costs of registering the postponement on the title will be met by the applicant or added to the amount postponed.
12. The amount of rates postponed will be reported annually to the Audit & Risk Committee.

3. Rates Postponement on Land Subject to a District Plan Zone Change

Policy Context

Where business and residential areas expand and develop into previously rural land, the value of land can increase at a rate greater than other surrounding rural land due to its potential for residential or business development.

Part X of the Rating Powers Act 1988 had provision for the postponement of rates on farmland. This provision was not transferred into the Local Government (Rating) Act, however Councils may still achieve a similar result through a rates postponement policy.

A feature of the Waimakariri District is the number of lifestyle units in the rural zones. It is acknowledged that

the encroachment of residential and business zones into the rural zone has an impact on uses other than farmland used for primary production.

Policy Objective

To provide temporary rates relief to land impacted by an increase in rating valuation due to the extension of residential or business zones into the rural zone 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 residential or business purposes.

To preserve uniformity and equitable relativity with a comparable rating unit elsewhere in a rural zone in that part of the District where the rating valuations do not contain any “potential value”.

Policy Statement

1. The Council will allow postponement of rates on land in the residential and business zones where it is satisfied that due to a recent change in zoning, the rating valuation of the land is in some measure attributable to the potential use to which the land may be put for residential, commercial or industrial development.
2. To qualify for postponement under this policy, the rating unit must be situated in an area that has been rezoned. In addition, the ratepayer must have been the property owner prior to the zone change being initiated.
3. Rating units for which a subdivision consent has been approved or lodged and under consideration by the Council shall not be eligible for rates postponement under this policy.
4. On written application from the ratepayer of any rating unit that has received an amended rating valuation in accordance with s.4.2.1 (c) of the Rating Valuation Rules 2008 due to a change in zoning, the Council may request its Valuation Service Provider to issue a special “rates postponement value” for that rating unit.
5. The rates postponement value will be determined so as to:
 - a) Exclude any potential value that, at the date of the valuation, the land may have for residential, commercial or industrial development; and
 - b) Preserve uniformity and equitable relativity with comparable parcels of land, the valuations of which do not contain any such potential value
 - c) The rates postponement value will reflect the proximity of the rating unit to the town and will therefore be higher than a more remote rural property.
6. Rates postponement values allocated under this policy are final and there is no right of objection 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 1988).
7. Where a rates postponement value has been determined, the payment of rates will be deemed to have been postponed to the extent specified in clause (8) of this policy.
8. The amount of rates postponed in any year shall be an amount equal to the difference between the amount of the rates for that period calculated according to the rateable value of the property and the amount of the rates that would be payable for that period if the rates postponement value of the property were its rateable value.
9. Notice of the amount of rates postponed shall be entered in the rating records and will be notified with the rates assessment issued in respect of that rating unit.
10. Subject to the rates postponement value remaining in force, postponed rates will be remitted at the expiration of 5 years from the commencement of the rating period in respect of which they were made and levied, unless the postponed rates become payable in accordance with clause 11 of this policy.
11. All rates that have been postponed under this policy and have not been remitted become due and payable immediately on:
 - a) The rateable value of the rating unit ceasing to be to some extent attributable to the potential use to which the land may be put for residential, commercial or industrial development; or
 - b) An application being lodged for a subdivision consent or a change in use of the land; or
 - c) The interest of the person who was the ratepayer at the date on which the rates postponement value was entered on the rating roll becoming vested in some person other than
 - i) The ratepayer’s spouse or de facto partner or former spouse or de facto partner; or
 - ii) The executor or administrator of the ratepayer’s estate; or
 - iii) Where the ratepayer was the proprietor of the interest as a trustee, a new trustee under the trust.
12. Where part of the land ceases to qualify for rates postponement, and the balance of the rating unit still meets the criteria of this policy, the Council will require that a part only of the postponed rates will be required to be paid. The part of the postponed rates to be paid will be in proportion to the value of the land that no longer qualifies for rates postponement.
13. Rates postponement will apply from the beginning of the rating year following the period in which the rates postponement application is approved

and will not be backdated to the current or prior years. However, in the event that an application is approved prior to 20 August, rates postponement may apply from the beginning of the financial year in which the application is approved.

14. Penalty charges will not apply to the amount of rates that has been postponed during the period of postponement.
15. Postponed rates will be registered as a statutory land charge on the title of the rating unit.
16. The administrative cost of setting up the postponement including any costs of registering the postponement on the title will be met by the applicant.

The following Delegations apply:
Customer Services Manager – to approve postponements which meet the requirements of this policy.

Manager, Finance and Business Support – to hear and make a final decision on any appeal on an application for postponement that has been declined.

Links to legislation, other policies and community outcomes

The Local Government Act 2002
The Local Government (Rating) Act 2002
Waimakariri District Council Rating Policies

Adopted by and date

Adopted by Council on 19th June 2018 through the 2018-2028 Long Term Plan.

Review

Next review at 2024 Long Term Plan.

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

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

1. 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.
2. 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 four years (other than through Council error).
3. The Rates Supervisor, 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.

4. 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.
5. Penalty charges may be remitted in certain circumstances if the Council believes it would be fair and equitable to do so.
6. 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 debt to be processed.
 - (d) The Council may, at its discretion, cancel a direct debit arrangement, with advice to the ratepayer
 - (e) Applications for direct debit must be made to the Council before the instalment penalty date to qualify for a penalty remission.
7. 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 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 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

1. 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 or the private dwelling of a tenant 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.

2. Applications received during a rating year will apply from the commencement of that rating year. Remissions will not be backdated to previous rating years.
3. 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.
4. 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.)
5. 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.
6. This policy does not apply to commercial accommodation.
7. "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.

3. Remission of Targeted Rates for Water and Sewer on Subdivided Sections

Policy Context

Rates on newly subdivided sections are paid by the developer until the section is sold. Depending on the property market, sales may not occur for several years. The payment of rates for services that are not being used can place a financial burden on a developer, particularly when the developer has funded the installation of services and income from section sales is not being realised.

This policy provides some financial relief to developers over a two year period.

Policy Objective

To ensure that the developer of a subdivision is not disadvantaged by having to pay water and sewer fixed charges on sections that have recently been subdivided and not sold. This recognises that the developer has provided services to the boundary of each rating unit, and paid development contributions for services.

Policy Statement

1. For newly subdivided sections that are still in the name of the original developer of the subdivision, the Council will remit targeted rates for water and sewer for all but one section in the subdivision.
2. The remission will apply for the first two rating years after the issue of a Certificate of Title.

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.

4. Remission on Land Affected by Natural Calamity

Policy Context

The Council may only remit rates if it has a policy in place that authorises the remission. Occasionally events occur, such as a natural disaster outside human control, where damage occurs to property that was unforeseen at the start of the rating year.

In a significant event, such as the Canterbury Earthquakes of 2010 and 2011, the Government may step in and pass new legislation that enables the Council to provide rates relief. In other circumstances, having a generic rates remission policy in place where specific detail may be added by Council resolution will ensure that the Council is able to respond quickly to offer rates relief should it wish to do so.

Policy Objective

To give the Council discretion to remit rates where a rating unit has been detrimentally affected by a natural calamity.

Policy Statement

1. Applications must be made in writing and signed by the owner(s) of the rating unit.
2. Full details must be provided of the nature of the event that caused the damage and the degree of damage to the land. If the damage is temporary and the land is expected to return to its previous use in the future, an estimate of the time it will take the land to recover to a useable state and the steps that the owner will take to achieve this should be provided. The Council may ask for a report from a registered engineer or other similarly qualified expert.
3. The amount of remission given in any case will be set by the Council having regard to the severity

of the event, the degree of damage to the subject land and other land in the District and other financial assistance available. Consideration will also be given to the effect of remissions on the remaining rating base.

5. Remission on Properties Damaged by Earthquakes and Natural Disasters

Policy Context

A series of earthquakes in 2010/2011 resulted in significant damage to buildings and land. In extreme cases, dwellings and commercial buildings were assessed as uninhabitable and residents were required to find alternative accommodation.

The Council moved quickly to offer rates relief to property owners that had property assessed as uninhabitable. In 2017 the majority of property damage issues resulting from the earthquakes have been settled and currently this policy is assisting property owners where houses need to be demolished following the settlement of insurance claims.

The remission results in rates being assessed as if the land was vacant. The rates that usually apply once a dwelling is built and the property is used for residential purposes are remitted.

Following earthquakes centred in North Canterbury in 2016, this policy was extended to include all earthquakes and natural disasters.

Policy Objective

To provide rates relief where properties have been severely damaged by the Canterbury earthquakes or other natural disaster to an extent that they are no longer habitable.

Policy Statement

1. Rates will be remitted in part on properties that are uninhabitable due to damage caused by natural

disaster, until the land is able to become available for use. Refer to the schedule in Clause 7 of this policy for a list of the rate types that will be remitted.

2. Remissions referred to in clauses 1 and 7 of this policy will take effect from the rates quarter following approval of the application until the property becomes available for use. Remissions cease on the sale of a property.
3. Applications for remissions under this policy are to be made in writing by the property owner and received by the Council within three months of the property becoming uninhabitable. Applications received outside this timeframe may be considered at the discretion of the Council.

If the Council has already approved a rates remission for a property under an earlier version of this policy, and the property meets the criteria of this policy, a new application is not required.

4. For the purposes of this policy “uninhabitable” property means:
As a result of earthquake damage:
 - It has been deemed by a qualified structural engineer or Council building inspector to be structurally unsound and therefore unsafe to occupy, or
 - It has been determined to be uninhabitable by the EQC/Insurance Company, or
 - The house has been demolished, and
 - The property is not being lived in or otherwise occupied or used.

Where residents choose to move out of a damaged home that is inhabitable for reasons of convenience, a remission will not be granted.

5. A separate application is required for each property where remissions are being sought.

6. Rates remissions under this policy will not apply to rates levied prior to the current rating year in which the application is being considered.
7. Schedule:

Rates that will be remitted	Sewer operating rate Water rate Kerbside refuse and recycling Community Parks and Reserves Buildings and Grants Rate Community Library and Museums Rate Community Swimming Pools Rate Canterbury Museum Operational Rate Canterbury Museum Development Levy Rate Promotion and Economic Development Rate Central Business Area Rates
Rates that are not subject to this remission	General Rate Uniform Annual General Charge Roading Rates including fixed charges Community Reserves Buildings and Grants Vacant Section Rate Urban Drainage Rates Rural Drainage Rates Rural Fire Control Rates Stock Control Rates Community Board Rates Water Race Rates Oxford Sewer Loan Rates Southbrook Services Extension Loan Rates Earthquake Recovery Rates

The following delegations apply:

Rates Supervisor, Rates Officer, Credit Controller – 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.

6. Remission on Unclaimed or Abandoned Land Parcels

Policy Context

There are a small number of rating units in the District that are unclaimed or abandoned and rates are not being paid.

These properties are legally rateable so must remain on the rating roll, but there is no ratepayer identified. The rates debt currently accumulates, with penalties, until the oldest debt is written off as statute barred after six years.

Generally this land has been isolated after subdivision, ownership transfer has been overlooked, or in a couple of cases, link strips have been left in the name of developers after the development company has been wound up.

Where possible, unclaimed land is sold or transferred to adjoining property owners. In the cases proposed to be covered by this policy, the value, location, or nature of the land makes it uneconomic to do this.

The intention of this policy is that rates will be struck on qualifying rating units, then remitted. Rates arrears balances carried forward on qualifying rating units at the commencement of this policy will also be remitted.

Policy Objective

To remit rates on rating units which contain land parcels that are unclaimed or abandoned and are not occupied or used for any purpose.

Policy Statement

1. Rates will be remitted in full annually on rating units that are unclaimed or abandoned and are not occupied or used for any purpose.
2. Any rates or arrears owing at the time a remission is approved will be remitted.
3. Remissions under this policy will be approved where the Rates Supervisor or Council Property Manager have been unable to identify an owner or occupier liable for the payment of rates and where it is not practical or economic to transfer the land into new ownership.

The following Delegations apply:

Rates Supervisor, Rates Officer, Credit Controller – to approve remissions that meet the requirements of this policy.

Manager, Finance & Business Support – to approve remissions under the terms of this policy.

7. Remission of Rates in Miscellaneous Circumstances

Policy Context

The Council has a series of rates remission policies to cover situations where a need to remit rates is considered fair and equitable.

It is recognised that not all situations in which the Council may wish to remit rates will be provided for in specific policies or foreseen at the start of a financial year. Situations could arise as an unintended consequence of the application of the Council’s rating policies.

Policy Objective

Provide the Council with flexibility to grant a rates remission should an extraordinary situation arise during a rating year where the Council considers that rates

remission is an appropriate solution, but where authority is not provided in the more specific remission policies.

Policy Statement

1. Applications for remission must be made in writing and outline the reasons why rates relief might be justified.
2. Each circumstance will be considered by Council on a case by case basis.
3. A decision on whether to grant a remission, the amount of remission and any terms or conditions will be decided by the Council.

The following delegations apply:

Audit and Risk Committee – to approve remissions where it considers it fair and equitable to do.

8. Remission of Fixed Charges on Rating Units Used Jointly As A Single Unit

Policy Context

Section 20 of the Local Government (Rating) Act 2002 provides that two or more rating units must be treated as one unit for setting a rate if those units are – owned by the same person or persons; and used jointly as a single unit; and contiguous or separated only by a road, railway, drain, water race, river or stream. The effect of this is that only one set of rates assessed by fixed charge per rating unit or separately used or inhabited part of a rating unit applies. All three criteria must be met for a rating unit to qualify.

Requests are often received from ratepayers of two or more rating units where the ownership is not exactly the same (eg one property is under a family trust), but the land is contiguous and used as a single property. Likewise, there are cases where land is in common ownership and used as a single property, but the blocks of land are not contiguous.

The Rating Powers Act 1988 (the preceding legislation to the Local Government (Rating) Act 2002) had a similar provision to the current Section 20, but also contained wider powers to reduce or cancel fixed charges if the Council “considered it reasonable in the circumstances to do so”.

Policy Objective

To provide rates relief to ratepayers of two or more rating units that are used jointly as a single property if those rating units are in common ownership or are contiguous or separated only by a road, railway, drain, water race, river or stream.

Policy Statement

1. The qualifying rates for this remission are the uniform annual general charge set in accordance with Section 15 of the Local Government (Rating) Act 2002; and targeted rates set under Section 16 on a uniform basis that are calculated in accordance with section 18(2) or clause 7 of Schedule 3 of the Local Government (Rating) Act 2002.
2. Remissions will be approved on application by a ratepayer with two or more separate rating units that are used jointly as a single property and are either in common ownership, or contiguous or separated only by a road, railway, drain, water race, river or stream.
3. Full rates will be set and assessed on the first rating unit, with associated rating units receiving a remission of 100% of the rates referred to in this Policy Statement, paragraph 1.
4. This remission will apply from the start of the next rating year. No consideration will be given to applications relating to the current or previous rating years.

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.

9. Remission of Postponed Rates

Policy Context

The Council has adopted rates postponement policies that grant a postponement of part of the annual rates under certain circumstances.

Some postponement policies contain a provision that allows the postponed rates to be written off or remitted after a predetermined period, subject to the terms and conditions of the policy being complied with.

This rates remission policy provides the authority for previously postponed rates to be remitted.

Policy Objective

To enable the remission of rates that have been postponed in accordance with one of the Council's rates postponement policies, where the terms and conditions of the postponement policy relating to rates remission have been met.

Policy Statement

1. Where the conditions of a rates postponement policy provide for the remission of rates, and those conditions have been complied with over the term of the postponement period, the Council will remit postponed rates without any further application being required by the ratepayer.
2. This policy only applies to those rates postponement policies that provide for the rates to be remitted after a predetermined period of time.

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.

10. Remission of Eastern Districts Sewer Rates (incorporating Remission of Sewer Pan Rates for Schools, Churches and Non-profit Organisations)

Policy Context

The Eastern Districts Sewer Scheme is the Council's largest. It comprises approximately 14,800 rating units and services the towns in the Eastern part of the District.

The Council has resolved to set and assess the rates to fund the Eastern Districts Sewer by a targeted rate based on the provision or availability to the land of a service provided by the Council.

The rating factor selected for calculating liability for the targeted rate is the number of water closets and urinals within the rating unit (a “pan charge”) under clause 12 of Schedule 3 to the Local Government (Rating) Act 2002. It is considered that a higher number of pans would generally indicate disposal of greater volumes of waste, and would more accurately reflect a user pays basis than other methods of calculating liability.

It is noted that Schedule 3 also requires that where clause 12 is used, a rating unit used primarily as a residence for 1 household must not be treated as having more than 1 water closet or urinal.

The application of a pan charge raised some anomalies where multiple pans are provided to meet a peak demand that may occur at infrequent intervals, with substantial periods in between where the peak demand is not being delivered. An example would be a camping ground that reaches full capacity for only a few weeks over summer.

The Council considers that a rates remission is an appropriate means to deliver some rates relief to rating units where additional capacity is provided to

meet peak demands. In the absence of a mechanism to measure use of the service, the rates remission is calculated on the number of pans, with the amount of remission increasing as the number of pans increases.

As the intention of the remission is to provide relief to larger users, this remission will be available for rating units with more than 5 pans.

Schools, Churches and Non-profit Organisations

Many of the rating units that are required to provide multiple pans to meet peak use are schools, churches and non-profit organisations. The Council was concerned that hardship would exist for this group of ratepayers even after the remission for multiple pans had been applied.

It was considered that a further remission was warranted for these groups, and that this remission should apply to rating units with 3 or more pans to provide rates relief to smaller clubs that were experiencing financial hardship due to the increase in sewer rates after the ocean outfall upgrade was completed.

The remission for Schools, Churches and Non-profit Organisations will be applied to the resulting amount after the first remission has been applied.

Policy Objective

To provide rates relief to rating units containing 5 or more water closets or urinals where the Council is satisfied that the purpose of the multiple pans is to provide capacity to meet a peak demand.

To provide further rates relief to schools, churches and non-profit organisations that pay rates based on 3 or more pans.

Policy Statement

1. A remission will be provided according to a sliding scale based on the number of water closets or urinals provided in the rating unit.

2. The amount of the remission will be:
Rating units containing 5 – 8 pans
remission of 10% of the annual charge

Rating units containing 9 – 12 pans
remission of 25% of the annual charge

Rating units containing 13-16 pans
remission of 35% of the annual charge

Rating units containing more than 16 pans
remission of 50% of the annual charge

3. The remission will not apply where the multiple pans are contained within separately used or inhabited parts of a rating unit, eg multiple flats or shops on one rating unit.
4. A further remission will be applied to rating units that contain a school, church, or non-profit organisation. This remission will be calculated on the amount owing after the first remission has been deducted.

The amount of the second remission will be:

Number of Pans	Amount of Remission
3	33.33% of the annual charge
4	50% of the annual charge
5 or more	40% of the annual charge

Provided that where due to the discounts available for multiple pans, a step in the scale of pan charges results in a charge higher than the next step up the scale, the rating unit shall pay the lower of the two charges.

Definitions

School - A school is any rating unit described in Clause 6 (a)(b) and (c) of the First Schedule to the Local Government (Rating) Act 2002.

Church - A church is any rating unit described in Clause 9

of the First Schedule to the Local Government (Rating) Act 2002.

Non-profit Organisation - Any rating unit used principally for games or sports (other than horse racing, trotting, or dog racing) or for the promotion of the arts, any purpose of recreation, health, education or instruction for the benefit of residents of the District provided that:

- The land is not used for the private pecuniary profit of any members of the society or association, and
- The organisation does not charge commercial fees, and/or
- The Council is satisfied that the use is generally open to all residents and meeting a need of the District.

The policy will not apply to groups or organisations whose primary purpose is to address the needs of adult members (over 18 years) for entertainment or social interaction, or who engage in recreational, sporting, or community services as a secondary purpose only (eg Workingmen’s Club, RSA); or to groups or organisations where the licensed premises are open to the wider public.

7. Application of Eastern Districts Sewer Remissions

Number of Pans	Multiple Pan Remission % of rates remitted	Community Organisation Remission % of rates remitted	Combined Remission % of rates remitted
1-2	0	0	0
3	0	33.3%	33.3%
4	0	50%	50%
5-8	10%	40%	46%
9-12	25%	40%	55%
13-16	35%	40%	61%
16+	50%	40%	70%

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.

Links to legislation, other policies and community outcomes

The Local Government Act 2002

The Local Government (Rating) Act 2002

Waimakariri District Council Rating Policies

Adopted by and date

Adopted by Council on 19th June 2018 through the 2018-2028 Long Term Plan.

Review

Next review at 2024 Long Term Plan.

Remission and Postponement of Rates on Māori Freehold Land

Introduction

Section 102(2)(e) of the Local Government Act 2002 requires the Council to have a policy for the remission and postponement of rates on Māori Freehold Land.

Māori Freehold land is defined in Te Ture Whenua Māori Act 1993, Section 129(2)(b) – “Land, the beneficial ownership of which has been determined by the Māori Land Court by freehold order shall have the status of Māori freehold land.”

The Waimakariri District Council has small areas of Multiple Owned Māori Freehold land. In many cases this land is leased by the owners or their agents and rates are being paid by the occupier. There has historically been a problem securing the payment of rates on

residential sections in the Tuahiwi village which are in multiple ownership. The small size of the sections, township location and lack of adequate fencing precludes a farming use, and the complex ownership structure and number of owners limits its current and future potential for use as residential land.

The Te Ture Whenua Māori Act 1993 restricts the alienation of Māori Freehold Land and requires the Māori Land Court’s approval to any proposal to change the status to General land.

Policy Context

The collection and recovery provisions of the Local Government (Rating) Act 2002 do not apply to Māori Freehold land, and the options available for recovery hinge on obtaining a charging order, appointing a trustee and establishing an economic use to secure payment of rates.

Continuing to set and assess rates on these properties results in substantial arrears owing with little prospect of payment. The arrears penalty regime which sees 10% applied 6 monthly on the account balance creates levels of rates owing on these properties that would provide a major deterrent to future use.

The Council also considers the protection of the character and natural features of the land is important and rates remission is a useful tool in encouraging conservation.

The Council’s other rating policies apply to Māori Freehold Land to the same extent that they apply to all other land in the District.

Policy Objective

Meet the objectives of the Revenue & Financing Policy for fairness, consistency and equity by recognising that the collection of rates on Māori Freehold Land can be complicated by the following unique features:

- statutory restrictions on alienation
- ownership structures restrict the use and potential for use of the land by individual owners and others
- owners often have only a spiritual and cultural involvement with the land rather than any physical attachment to it
- the presence of waahi tapu (sacred place) may affect the use of the land for productive purposes
- exemption from the collection provisions of the Local Government (Rating) Act 2002
- multiple ownership does not encourage individual owners to take responsibility for rates
- owners who live locally are paying rates on their own residential properties and absentee owners receive no benefit from Council services as they are not able to realise the value of their asset
- the numbers of owners and small size of many individual shares makes collection of rates from individuals uneconomical
- ownership records are often out of date as succession is not always registered
- ownership results from ancestral inheritance or transfer rather than purchase
- to support conservation initiatives that preserve the character of Māori Freehold Land:
- to set aside land that is better set aside for non-use because of its natural features (whenua rahui) to recognise and take into account the importance of the land for community goals relating to the preservation of the natural character of coastal environment the protection of outstanding natural features
- the protection of significant indigenous vegetation and significant habitat of indigenous fauna.

That the Council’s rates debtors asset is maintained at a realistic level.

Policy Statement

1. The Council may on its own motion or on the application of any owner or group of owners remit up to 100% of the rates on any rating unit containing Māori Freehold Land where:
 - (a) the land is in multiple ownership and is unoccupied; and
 - (b) there is no person actually using the land or receiving any economic or financial benefit from the land; and
 - (c) the size, location, lack of fencing or other features preclude the productive or practical use of the land.
2. Applications for remission shall be supported by:
 - (a) a schedule of owners
 - (b) certificate of title (where applicable)
 - (c) confirmation of land status
 - (d) plan of property and aerial photograph (if available)
 - (e) reasons why relief is sought.
3. Rates remissions shall continue until the use of the land changes so that the provisions of clause 1 of this policy no longer apply.
4. Work completed by an adjoining property owner to keep the property in a tidy or manageable condition is not considered to be occupation in terms of this policy unless the land is fenced off for the exclusive use and benefit of that person.
5. The taking of plant material for traditional or medicinal purposes is not considered to be occupation in terms of this policy.
6. Where land has been formally set aside for preservation or conservation purposes, a rates remission of up to 100% may be granted. The amount of the remission will depend on:
 - (a) the proportion of the property that is being used for conservation purposes; and

- (b) the desirability of preserving particular natural, historic or cultural features within the district; and
 - (c) whether, and to what extent, the preservation of particular natural or historic or cultural features might be prejudicially affected if rates remission is not granted in respect of the land on which they are situated; and
 - (d) whether and to what extent preservation of particular natural or historic or cultural features are likely to be encouraged by the granting of a rates remission.
7. Details of any rating unit that receives a rates remission under this policy shall be recorded in a Register. Land shall be inspected at least annually to ensure that the land continues to meet the criteria of this policy.
 8. The Council will not postpone the requirement to pay rates on Māori Freehold land, other than in terms of any policy adopted under Section 102(3) (b) of the Local Government Act 2002.
 9. The Council may remit rates arrears including penalty charges on any rating unit containing Māori Freehold Land in any circumstances where it believes it would be fair and equitable to do so.

Links to legislation, other policies and community outcomes

Local Government Act 2002
 Te Ture Whenua Māori Act 1993
 Waimakariri District Council Rating Policies

Community Outcomes

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.

The community’s cultures, arts and heritage are conserved and celebrated

All cultures are acknowledged, respected and welcomed in the District.

Adopted by and date

Adopted by Council on 19 June 2018 through the 2018-2028 Long Term Plan.

The following Delegations apply:

Manager, Finance & Business Support – to approve inclusion in the Māori Freehold Land Remission Register of any property that meets all of the requirements of Clause 1 of this Policy.

Audit Committee - to hear and make a final decision on any appeal on an application for remission that has been declined.

Review

Next review at 2024 Long Term Plan.

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

Community Development (cont.)

a Capital Project		Oxford Sewer Loan Repayment
b	Start date	1 July 2012 1996 Oxford sewer loan raised, previous lump sum elections have occurred
c	(i) total estimated cost (ii) estimated amount to be funded by (a) lump sum contributions (b) targeted rates (c) other revenue.	\$554,888 (fixed \$263,294; variable \$291,594) \$554,888 maximum (depends on lump sum elections) \$0 \$0
d	(i) categories of rating unit liable (ii) estimated number of rating units liable for each rate (iii) how liability is calculated (iv) circumstances under which the categories of rating unit to be liable will change (v) circumstances under which calculation of each targeted rate will change	Rating units in the Oxford sewer rating area where a lump sum contribution has not previously been paid Fixed rate: 195 rating units; Variable rate: 142 rating units at 1 July 2014 Fixed rate: fixed charge per rating unit; Variable rate: rate in the \$ on land value No change to the categories of liable rating unit is expected No change to the method of calculation is expected
e	(i) how lump sum contributions will be calculated (ii) proposed timetable for inviting the contributions (iii) proposed due date or dates for the contribution payments (iv) targeted rates that the rating unit would be liable for, estimated amount of rates and estimated number of years for which those rates would be required if a lump sum contribution is not made (v) targeted rate or targeted rates that a rating unit would be liable for even if a lump sum contribution was made	Fixed lump sum per rating unit; Variable lump sum: amount in the \$ on land value Invitations for lump sum election offered annually from 1 July 2007 Annual payment due in August Fixed loan rate: over 15 years; Variable loan rate on an average property over 15 years, from 1 July 2007 Oxford sewer operating rate and other targeted rates according to the Council's rating policy.
f	Matters the Council must be satisfied of before it will proceed with the project or invitation for lump sum contributions	No matters outstanding
g	(i) (a) estimated date of completion of the project (b) estimated date on which the total costs of the project will be known (ii) Will the lump sum contribution be recalculated when the total cost of the project is known (iii) If a recalculation occurs (a) what factors would cause a recalculation (b) how the recalculation would be made (c) how any refunds or further contributions would be dealt with.	Loan will be repaid 30 June 2021 N/A N/A
h	State the proposed date that the funding plan will expire (which must not be a date that is earlier than the date on which the total costs of the project have been paid)	30 June 2021, or such earlier date that the loan is repaid

Community Development (cont.)

a	Capital Project	Woodend Water Extension (Woodend Beach)
b	Start date	1 July 2012
c	(i) total estimated cost (ii) estimated amount to be funded by (a) lump sum contributions (b) targeted rates (c) other revenue.	\$669,000 \$669,000 (maximum) \$0 \$0
d	(i) categories of rating unit liable (ii) estimated number of rating units liable for each rate (iii) how liability is calculated (iv) circumstances under which the categories of rating unit to be liable will change (v) circumstances under which calculation of each targeted rate will change	Rating units in the Woodend Beach extension area 118 at 1 July 2013 Fixed rate: fixed charge per rating units; Variable rate: rate in the \$ on land value (to be confirmed on commissioning) No change to the categories of liable rating unit is expected No change to the method of calculation is expected
e	(i) how lump sum contributions will be calculated (ii) proposed timetable for inviting the contributions (iii) proposed due date or dates for the contribution payments (iv) targeted rates that the rating unit would be liable for, estimated amount of rates and estimated number of years for which those rates would be required if a lump sum contribution is not made (v) targeted rate or targeted rates that a rating unit would be liable for even if a lump sum contribution was made	Fixed lump sum: fixed charge per rating unit; Variable lump sum: amount in the \$ on land area Lump sum offered annually from 1 July 2013 Annual payment due in August Fixed loan rate for 10 years; Variable loan rate per hectare of land area for 10 years from 1 July 2013 Woodend water rate if property is connected to the water and other targeted rates according to the Council's rating policy.
f	Matters the Council must be satisfied of before it will proceed with the project or invitation for lump sum contributions	Agreement from developer to proceed
g	(i) (a) estimated date of completion of the project (b) estimated date on which the total costs of the project will be known (ii) Will the lump sum contribution be recalculated when the total cost of the project is known (iii) If a recalculation occurs (a) what factors would cause a recalculation (b) how the recalculation would be made (c) how any refunds or further contributions would be dealt with.	2014 2013 N/A N/A
h	State the proposed date that the funding plan will expire (which must not be a date that is earlier than the date on which the total costs of the project have been paid)	30 June 2024, or such earlier date that the loan is repaid

Revenue and Financing Policy

1. Introduction

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

The overall objective is:

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

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

- Services relating to a property, such as Sewer and Water, are 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
- c) lump sum contributions
- d) fees and charges
- e) interest and dividends from investments
- f) borrowing
- g) proceeds from asset sales
- h) development contributions
- i) financial contributions
- j) grants and subsidies
- k) other sources of revenue.

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

- i. community outcomes to which the activity contributes
- ii. distribution of benefits between the community as a whole, any identifiable part of the community and individuals

- iii. the period in or over which those benefits are expected to occur
- iii. the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity
- iv. the costs and benefits, including the transparency and accountability, of funding the activity distinctly from other activities.

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

These matters are considered for each significant activity.

3. Policy Statement

General Rate

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

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

- Services that relate more to community, or have an impact on the value of property, such as District Development Planning, are rated for on capital value
- Services that relate more to individuals are 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 2018/28 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	2,145,123	80	20	1,716,098	429,025
District Planning	1,570,949	20	80	314,190	1,256,759
Environmental services	1,067,058	95	5	1,013,705	53,353
Building Compliance Enforcement	372,936	95	5	354,289	18,647
Building Control	95,000	95	5	90,250	4,750
Civil Defence	444,503	50	50	222,252	222,251
Public Conveniences	595,163	95	5	565,405	29,758
District Policy and Strategy and Planning Development	1,577,862	-	100	-	1,577,862
Refuse Disposal	920,000	-	100	-	920,000
Waste Minimisation	19,300	-	100	-	19,300
Cemeteries	113,375	100	-	113,375	-
Community Development	477,450	100	-	477,450	-
Crime Prevention	132,039	-	100	-	132,039
Youth Development	78,938	-	100	-	78,938
Economic Development and Promotion	692,170	-	100	-	692,170
Central Business Areas	196,982	-	100	-	196,982
Southbrook Sewer	39,823	-	100	-	39,823
Southbrook Drainage	82,786	-	100	-	82,786
Pegasus Drainage	17,882	-	100	-	17,882
District Drainage	464,323	-	100	-	464,323
Dividend	(409,210)	100	-	(409,210)	-
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	(310,000)	100	-	(310,000)	-
Total	8,714,451			2,477,804	6,236,647
GST				371,671	935,497
Revenue required				2,849,475	7,172,144
Number of properties subject to UAGC				25,480	
Assesses UAGC				111.83	
Proposed UAGC				120.00	

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 in the District, which reflects the equal opportunity to use the asset.

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

When determining the appropriate mechanism to recover the cost, the Council considers that both individuals and properties benefit from the Roothing activity. The Council discounted the option of creating separate rating areas within the District as it felt any separation would be artificial given the open access of the roading network, where any person can drive on any public road.

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

Separate targeted areas will be used where a benefit exists for a defined group e.g. Thongcaster Road/Browns Rock Road Seal Extension, where residents have entered into a cost sharing arrangement with the Council.

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

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 rate.

Control of Negative Effects

Sometimes the Council incurs expenditure to protect the community from actual or potential problems, for example dog control and noise control services. Wherever possible, the Council will charge those persons who cause the negative effects.

5. Funding Depreciation

The Council’s depreciation policy is to fully fund depreciation over the life of the assets. The Depreciation funding policy 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 meet current levels of service, there are also some deficiencies in the network that are being resolved over time and have been identified within the asset management plans. It is also acknowledged that drains cater for storm events and it is currently difficult to be certain about the spare capacity. Therefore, potential capacity for the drainage systems has not been identified and has been excluded until these issues have been resolved.

6. Significant Activities

The following sections outline the Council’s Revenue and Funding Policy for each activity of the Council’s operations

Community Leadership

- Governance
- District Development

Infrastructure

- Roads and Footpaths
- Water Supply (including Stock Water)
- Sewerage and Treatment and Disposal of Sewage
- Solid Waste
- Stormwater Drainage

Community Services

- Recreation (including reserves, swimming pools and community buildings)
- Libraries and Museums
- Community Protection
- Community Development

Property Management

- Property Management
- 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, community and advisory boards. The costs include the holding of regular meetings, as well as the preparation and consideration of reports for policy development, resource allocation and performance monitoring. It is a statutory function, necessary to ensure the people of the Waimakariri District are adequately represented, informed and consulted.

The Council is accountable to the community as a whole and elected on population basis (except for the Community Boards which are elected by the wards only). 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.

Comment

Community Board Targeted Rates are a combination of a fixed charge and rate on capital value.

	Operating	Capital
Costs (excluding GST – from 2018/28 Long Term Plan)	\$2,730,000	Nil
Benefits Governance, including grants	80% individual 20% community	N/A
Funding		
General Rates – Capital Value	Yes	Nil
General Rates – Uniform Annual General Charge	Nil	Nil
Targeted Rates– Community Boards and Advisory Boards Rate	Yes	Nil
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Nil
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil

Community Outcomes	<p>Effect is given to the principles of the Treaty of Waitangi.</p> <p>Our community’s needs for health and social services are met.</p> <p>There are wide ranging opportunities for people to contribute to the decision making that effects our District.</p>
Impact on the Community	<p>Significant impact on the community, in terms of providing effective decision making and leadership for the community and through effective public information.</p>
Distribution of Benefits	<p>The Governance process provides a benefit to the community as a whole. The democratic process and decisions affect individuals and properties within the community, hence 80% of the cost is recovered by way of a Uniform Annual General Charge on each property. This is because activities benefit primarily the people living within the District who have an equal opportunity to be heard by the Council. The Council recognises that there are community benefits from the activity and some decisions do affect property values or relate to the wider community, hence 20% is recovered by way of a rate in the dollar.</p> <p>Community Boards and Advisory Boards activities benefit primarily the people living within the areas covered by these boards. Therefore, the costs are recovered from within each area by way of a targeted rate.</p>

The costs and benefits of funding the activity distinctly from other activities	For transparency and accountability the costs associated with the democratic process have been separated.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	N/A.
Period in which the benefits are expected to occur	The benefits will occur in the year in which expenditure is made to ensure the people of the Waimakariri District are adequately represented, informed and consulted.
Funding	Council
Operating Expenditure	General Rates - based on Capital Value 20%
Governance and Grants	Uniform Annual General Charge 80%
Community Board and Advisory Board	Boards
	Targeted Rates - based on Capital Values 20%
Capital Expenditure	Targeted Rates - Fixed amount per rating unit 80%
	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.

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
Costs (excluding GST – from 2018/28 Long Term Plan)	\$	Nil
District Development Planning	2,036,000	Nil
District Policy and Strategy	1,590,000	Nil
Planning Administration	1,881,000	Nil
District Promotion and Economic Development	862,000	Nil
Benefits		
District Development Planning	100% community	N/A
District Policy and Strategy	100% community	N/A
Plan Development	80% community 20% individual	N/A
Planning Administration	80% community 20% individual	N/A
Promotion and Economic Development	80% community 20% individual	N/A
Funding		
General Rates	Yes	Nil
General Rates - Uniform Annual General Charge	Nil	Nil
Targeted Rates	Nil	Nil
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Nil
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil

Community outcomes	<p>There is a safe environment for all.</p> <p>Businesses in the District are diverse, adaptable and growing.</p> <p>Transport is accessible, convenient, reliable, and sustainable.</p> <p>There is a healthy and sustainable environment for all</p> <p>There are areas of significant indigenous vegetation and habitats for indigenous fauna.</p> <p>The distinctive character of our takiwā-towns, villages and rural areas is maintained.</p>
Impact on the community	Significant impact on the community, through ensuring that the District's Development is sustainable.
Distribution of Benefits for District Development, Policy and Strategy and Plan Development and Administration	<p>District Development Planning, Policy and Strategy and Plan Development and Administration are considered to provide predominantly community benefits that affect property values or benefit the community as a whole.</p> <p>The main benefits of Plan Administration (processing resource consents) are gained by the person or organisation seeking permission to undertake a particular activity. While there is usually a direct economic benefit received by the applicant, the public also benefits through the protection of the environment and appropriate development of land and property. User charges are in place to recover the costs from the applicants, while 80% of other costs are considered to be a benefit to the community are funded through the General Rate based on capital values and 20% is considered to reflect the benefit to individuals and is charged by a Uniform Annual General Charge on each property.</p>
Distribution of Benefits for the Promotion and Economic Development Rate	<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	For transparency and accountability the costs associated with the Planning process have been separated.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	Persons or organisations applying for resource consents require the Council to undertake work and this is reflected in user charges for resource consent applications.
Period in which the benefits are expected to occur	<p>Planning will provide ongoing benefit to the community through the sustainable development of the community's vision.</p> <p>The benefits arising from promotions and economic development activities may occur beyond the period in which the expenditure occurs.</p>

Infrastructure

The Provision of Roads and Footpaths

Roading includes footpaths and bridges. The Council has responsibility for 972 kilometres of sealed roads, 573 kilometres of unsealed roads, 292 bridges and 329 kilometres of footpaths. A subsidy (essentially a user charge) is currently received from NZ Transport Agency for certain maintenance and safety works.

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
Costs (excluding GST – from 2018/28 Long Term Plan)	\$19,330,000	\$12,366,000
Benefits	50% individual 50% community	50% individual 50% community
Funding		
General Rates - Capital Value	Nil	Nil
Targeted Rates - Fixed amount per rating unit	Yes	¹ Yes
Targeted Rates - Capital Value	Yes	² Yes
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	² Yes	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Yes
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Yes	Nil
Other	Nil	Nil
<p>Note: ¹) The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.</p> <p>²) Where scheme account balances have surplus funds interest earned on the account balance is used as a funding source.</p>		

Community outcomes	<p>Transport is accessible, convenient, reliable, affordable and sustainable.</p> <p>There is a safe environment for all.</p> <p>Businesses in the District are diverse, adaptable and growing.</p> <p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>The distinctive character of our takiwā-towns, villages and rural areas is maintained.</p> <p>There are wide ranging opportunities for people to contribute to the decision making that affects our District.</p>
Impact on the community	An efficient road transport network has a significant impact on the community.
Distribution of Benefits	<p>The benefits apply in part to the whole community, as people are free to use any public road in the District. The recovery of subsidies from NZ Transport Agency reflects partly the individual benefit that is attributed to the roading network. However, in many instances parts of the roading activity are not eligible for subsidy. Therefore, the balance of costs must be recovered through rates.</p> <p>For operating costs, it is considered that targeted rates are the most equitable form of funding this activity.</p>

Distribution of Benefits	<p>In determining how targeted rates are collected, the Council views the roading network to be 'one asset', which benefits the entire community and therefore the base roading infrastructure should be funded on the same basis across the District.</p> <p>When considering the underlying roading infrastructure the Council recognises that there are benefits to both individuals and to properties, as a result of the roading activity. The Council's assessment is that 20% of rates should be a fixed amount per rating unit and 80% should be apportioned to properties. Individuals have equal access to the network and therefore, have equal ability to use the network. The Council considers that a fixed amount to each property best reflects the equality of use and access that the network provides.</p>	
Distribution of Benefits	<p>The Council also considers that properties benefit from the roading activity as the benefit of access to a property can have an impact on the value of a property. It considers that rating based on capital value does reflect that benefit. It also recognises that particularly larger valued properties (e.g. rural, commercial or industrial properties) may place a greater burden on the roading</p>	
The costs and benefits of funding the activity distinctly from other activities	<p>The benefit of funding roading distinctly is that it constitutes a large component of the District's rates and it enables costs to be allocated in a fair manner.</p> <p>Accordingly, for accountability and transparency targeted rates have been set.</p>	
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>Users of the roading network create the need for maintenance from the number of trips that are made and the type of vehicle used. The subsidies that the Council receives from NZ Transport Agency are funded through petrol taxes and road user charges that reflect the volume of use by each road user. However, the level of subsidies received does not equate to the Council's view of the public/private benefit split. Hence the balance must be rate funded.</p> <p>Future residents will contribute to future operating costs and possibly some of the loan servicing costs, while current users must fund the cost of the additional capacity until those future users arrive. It is reasonable for those future users to make a contribution that relates to the cost of catering for that growth.</p> <p>Therefore, for capital costs relating to the Transport Regional Implementation Plan, it is considered that a mixture of targeted rates and Development Contributions is the most equitable form of funding this activity.</p>	
Period in which the benefits are expected to occur	<p>The roading systems that are being implemented over the next 10 years will provide long-term benefit to the Community.</p> <p>For capital costs the Council will apply any accumulated funds arising from funding depreciation to the capital cost, as well as any development contributions received for growth-related projects. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>	
Funding	Fixed amount per rating unit	12%
Operating Expenditure	Targeted Rate, based on capital Value	46%
		58%
	Subsidies	40%
	Fees and Charges	2%
	Interest from Investments	0%
Capital Expenditure	(i) Accumulated funds:	if applicable
	(ii) Development contributions:	if applicable
	(iii) Loans	

Water Supply

The District Council manages 16 different water supply schemes. In addition there is a stockwater system comprising of some 800 kilometres of water race.

The Council provides a potable water supply to 85% of the District’s occupied properties, with the balance serviced by private supplies. Water is an essential need for individuals and stock.

Water supplies are considered to be a private benefit. The service is provided to identified properties. While restricted supplies (i.e. limited supply with on-site storage) have a charge related to supply, most properties receiving an unrestricted supply pay the same charge regardless of consumption. The annual charge varies according to the scheme.

The cost of the scheme relates to providing the supply and treating drinking water, funded by a standard charge.

The stockwater system is charged through a fixed amount per rating unit and a rate per hectare.

	Operating	Capital
Costs (excluding GST – from 2018/28 Long Term Plan)	\$7,374,000	\$8,337,000
Benefits	100% individual	100% individual
Funding		
General Rates	Yes	Nil
Targeted Rates	Yes	Yes ①
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Yes ②	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Yes
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Yes ③
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced. ② Where scheme account balances have surplus funds interest earned on the account balance is used as a funding source. ③ Where possible a scheme is able to attract subsidies, these are applied. In this instance subsidies are available from the Ministry of Health for the upgrading of the Oxford water supply.		

Community outcomes	There is a safe environment for all. There is a healthy and sustainable environment for all Businesses in the District are diverse, adaptable and growing. Core utilities services are provided in a timely and sustainable manner.
Impact on the community	Water is a necessity of life and the supply of water has a significant impact on the community.
Distribution of Benefits	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. 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>												
<p>Funding</p> <p>Operating Expenditure</p> <p>Capital Expenditure</p>	<table> <tr> <td>Targeted Rates</td> <td>98%</td> </tr> <tr> <td>Fees and Charges</td> <td>2%</td> </tr> <tr> <td>(i) Accumulated funds:</td> <td>if applicable</td> </tr> <tr> <td>(ii) Development contributions:</td> <td>if applicable</td> </tr> <tr> <td>(iii) Subsidies:</td> <td>if applicable</td> </tr> <tr> <td>(iv) Loans</td> <td></td> </tr> </table>	Targeted Rates	98%	Fees and Charges	2%	(i) Accumulated funds:	if applicable	(ii) Development contributions:	if applicable	(iii) Subsidies:	if applicable	(iv) Loans	
Targeted Rates	98%												
Fees and Charges	2%												
(i) Accumulated funds:	if applicable												
(ii) Development contributions:	if applicable												
(iii) Subsidies:	if applicable												
(iv) Loans													

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 Council can be required to provide a sewerage system under the Health Act 1956. However it is not necessary for the Council to be involved. There are examples of private schemes operating in the District, with more proposed.

Properties not connected to schemes are required to provide their own on-property systems. These systems must meet the same discharge conditions as community schemes. Individuals are responsible for their own systems.

While there are some public benefits from the Council sewerage schemes in that they help maintain public health and they minimise the effect on the environment, the main beneficiaries and exacerbators are those people connected to the schemes, who can be readily identified.

Comment

Targeted rates are charged to identifiable properties, which have the service available to them. Generally the rate is either a fixed amount per rating unit or a fixed amount per water closet or urinal connected (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.

Lump sum contributions are accepted where ratepayers elect to pay their property’s share of a capital project cost early.

	Operating	Capital
Costs (excluding GST – from 2018/28 Long Term Plan)	\$10,417,000	\$10,359,000
Benefits	85% individual 15% community	85% individual 15% community
Funding		
General Rates	Yes	Nil
Targeted Rates	Yes	Yes ^①
Fees and Charges	Yes	Nil
Lump Sum Contributions	Nil	Yes
Interest and Dividends from Investments	Yes ^②	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Yes
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
^① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced. ^② Where scheme account balances have surplus funds interest earned on the account balance is used as a funding source.		

Community outcomes	<p>There is a safe environment for all.</p> <p>Businesses in the District are diverse, adaptable and growing.</p> <p>Core utilities services are provided in a timely and sustainable manner.</p> <p>There is a healthy and sustainable environment for all</p>
Impact on the community	<p>Significant positive impact on the community. Treatment and disposal will protect the health of the community and the environment from adverse affects of untreated or uncontrolled effluent disposal.</p>
Distribution of Benefits	<p>The benefits apply indirectly to the whole community and directly to those people who are connected to one of the seven Council-operated schemes in the District.</p> <p>While there are wider community and environmental benefits relating to disposing of sewage to a high standard, the Council considers that people who are connected, or will be connected, to the sewerage schemes should be solely responsible for funding expenditure to ensure the environment is protected.</p> <p>Therefore, for operating costs, it is considered that targeted rates are the most equitable form of funding this activity.</p>

The costs and benefits of funding the activity distinctly from other activities	<p>The benefit of funding sewerage distinctly is that only those currently connected, or planning to connect, to schemes will contribute to their funding.</p> <p>Therefore for accountability and transparency targeted rates have been set for each scheme.</p>										
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>People who are connected to the sewer schemes are creating the need for the Council to undertake work to minimise the damage to the District's waterways.</p> <p>It is considered appropriate for these people to fund this work through targeted rates.</p> <p>Developers who are adding to the demands placed on schemes, which require the Council to undertake new Capital works related to growth will contribute to these costs. The Council applies Development Contributions to contribute to funding those costs – refer to the Development Contributions Policy.</p>										
Period in which the benefits are expected to occur	<p>The reticulation, treatment and disposal systems that are being implemented will provide long term benefit to the Community.</p> <p>The duration of benefits is dependent on the ability to gain resource consents for effluent disposal, but are anticipated to be a minimum of 35 years, with any engineering solution intended to provide future benefits equivalent to the design life of the systems components, which for certain assets is in excess of 70 years.</p> <p>For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Any development contributions received for growth-related projects are applied to growth capital costs. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>										
<p>Funding</p> <p>Operating Expenditure</p> <p>Capital Expenditure</p>	<table border="0"> <tr> <td>Targeted Rates</td> <td>98%</td> </tr> <tr> <td>Fees and Charges</td> <td>2%</td> </tr> <tr> <td>(i) Accumulated funds:</td> <td>if applicable</td> </tr> <tr> <td>(ii) Development contributions:</td> <td>if applicable</td> </tr> <tr> <td>(iii) Loans</td> <td></td> </tr> </table>	Targeted Rates	98%	Fees and Charges	2%	(i) Accumulated funds:	if applicable	(ii) Development contributions:	if applicable	(iii) Loans	
Targeted Rates	98%										
Fees and Charges	2%										
(i) Accumulated funds:	if applicable										
(ii) Development contributions:	if applicable										
(iii) Loans											

Stormwater Drainage

The Council operates five urban drainage areas, six rural drainage areas and a rural – residential drainage scheme at Loburn Lea.

Systems are provided to protect property and the living environment and particularly in the rural areas, to enhance economic activity. The systems also provide for the drainage of water from roads.

Drainage systems are seen to be a private benefit in that they provide a service to identified properties. Providing a drainage service to roads is a public benefit. These costs are identified in the roading account and recovered along with other roading and maintenance costs.

Comment

The methods for charging rates for rural drainage do vary 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
Costs (excluding GST –from 2018/28 Long Term Plan)	\$4,522,000	\$6,804,000
Benefits	90% individual 10% community	90% individual 10% community
Funding		
General Rates	Yes	Nil
Targeted Rates	Yes	Yes ①
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Yes ②	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Yes
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		
② Scheme account balances that are in surplus will receive interest that will be applied to fund operating costs.		

Community outcomes	<p>There is a safe environment for all.</p> <p>There is a healthy and sustainable environment for all</p> <p>Businesses in the District are diverse, adaptable and growing.</p> <p>Core utilities services are provided in a timely and sustainable manner.</p>
Impact on the community	An adequate drainage system has a significant impact on the community.
Distribution of Benefits	<p>The benefits apply indirectly to the whole community and directly to those who are connected to each scheme. While there are wider community and environmental benefits relating to the availability of an effective drainage system, the Council considers that properties that are connected, or will be connected, to the drainage schemes should be responsible for funding expenditure to ensure the environment is protected and reduce the extent of flooding. The cost of draining roads is included in the 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 basis Community Services rate.
The costs and benefits of funding the activity distinctly from other activities	The benefit of funding drainage distinctly is that only those currently connected, or planning to connect, to schemes, or property within a rural drainage area will contribute to their funding. Therefore for accountability and transparency targeted rates have been set for each scheme.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	Owners of developed properties require that there are systems for the collection and disposal of stormwater. It is considered appropriate for these people to fund this work through targeted rates. Developers who are adding to the demands placed on schemes which require the Council to undertake new Capital works related to growth will contribute to these costs. The Council applies Development Contributions to contribute to funding those costs – refer to the Development Contributions Policy.
Period in which the benefits are expected to occur	The drainage systems that are being implemented over the next 10 years will provide long-term benefit to the Community. The duration of benefits is dependent on the ability to gain the necessary resource consents, but is anticipated to be a minimum of 35 years. For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Any development contributions received relating to growth-related projects will be applied to growth capital costs. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.
Funding	Targeted Rates 95%
Operating Expenditure	Fees and Charges 5%
Capital Expenditure	(i) Accumulated funds: if applicable (ii) Development contributions: if applicable (iii) Loans

Solid Waste

A weekly kerbside collection service is provided to approximately 14,000 properties at present and a kerbside recycling service was introduced in September 2000. Refuse collection is considered to be a benefit to individuals, providing a service to individual properties which they would otherwise have to do for themselves. Having a community service is efficient.

The Council has two transfer stations, one at Oxford and the other at Southbrook (Rangiora). Other existing disposal sites have been closed. Waste is disposed of at the Kate Valley landfill. Landfills are required to meet resource consent conditions.

Refuse disposal is considered to provide predominantly a private benefit to those who use the facility, but there are also benefits to the community as a whole that are derived from refuse being disposed of at transfer stations as illegal dumping of refuse is minimised. The activity also funds waste and hazardous waste minimisation and education initiatives, as well as the costs for managing closed landfill sites, which are seen as benefits to the community as a whole.

The council is consulting with the community regarding an optional 3 bin solid waste collection service. If the proposal is adopted the new service will commence in 2019/2020.

Comment

Kerbside collection rates are set as a fixed charge per separately used and inhabited part of a rating unit in the areas where the kerbside collection is available.

	Operating	Capital
Costs (excluding GST – from 2018/28 Long Term Plan)	\$8,275,000	\$350,000
Benefits	100% private	100% private
Collection		
Disposal	85% private 15% public	85% private 15% public
Waste initiatives and education	100% public	N/A
Funding		
General Rates - Capital Value and Uniform Annual General Charge	Yes	Nil
Targeted Rates	Yes	Yes ①
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Yes	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		

Community outcomes	<p>There is a safe environment for all.</p> <p>There is a healthy and sustainable environment for all</p> <p>Businesses in the District are diverse, adaptable and growing.</p> <p>Core utilities services are provided in a timely and sustainable manner.</p>
Impact on the community.	An adequate refuse collection and disposal system has a significant impact on the community.
Distribution of Benefits	<p>The benefits apply indirectly to the whole community and directly to those who are in an area which has a waste collection service. The Council considers that properties that receive, or will receive, a waste collection service should be responsible for funding expenditure relating to collection and those that dispose of refuse at the transfer stations should pay a disposal fee.</p> <p>General rates are used to fund part of the refuse activities that reflect general benefits such as minimisation initiatives, closed landfill costs and reflect the general benefit attributable to keeping the District clean.</p>

<p>The costs and benefits of funding the activity distinctly from other activities</p>	<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>										
<p>The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p>	<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>										
<p>Period in which the benefits are expected to occur</p>	<p>The refuse disposal systems that have been developed will provide long-term benefit to the Community. The duration of benefits is dependent on the ability to gain the necessary resource consents, but is anticipated to be a minimum of 35 years.</p> <p>For any future renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>										
<p>Funding</p> <p>Operating Expenditure</p> <p>Capital Expenditure</p>	<table border="0"> <tr> <td>Targeted Rates (Collection)</td> <td>28%</td> </tr> <tr> <td>General Rates (Disposal and Waste Initiatives)</td> <td>9%</td> </tr> <tr> <td>Fees and Charges (Disposal)</td> <td>63%</td> </tr> <tr> <td>(i) Accumulated funds:</td> <td>if applicable</td> </tr> <tr> <td>(ii) Loans</td> <td></td> </tr> </table>	Targeted Rates (Collection)	28%	General Rates (Disposal and Waste Initiatives)	9%	Fees and Charges (Disposal)	63%	(i) Accumulated funds:	if applicable	(ii) Loans	
Targeted Rates (Collection)	28%										
General Rates (Disposal and Waste Initiatives)	9%										
Fees and Charges (Disposal)	63%										
(i) Accumulated funds:	if applicable										
(ii) Loans											

Community Services – Recreation

Reserves

Within Waimakariri District, Reserves means land and includes facilities on those reserves, under the control and management of the Waimakariri District Council, to meet the needs of the District residents and visitors for open spaces and recreation.

The Council acquires and develops reserves to enable recreation activities, facilities and open spaces to contribute to the health and vitality of the District and enhance the District as a place to live and visit and to meet identified community outcomes for a healthy community.

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
Costs (excluding GST – from 2018/28 Long Term Plan)		
Reserves	\$7,638,000	\$7,594,000
Airfield	\$322,000	\$39,000
Camping Grounds	\$173,000	\$359,000
Benefits	100% community	100% community
Funding		
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>Our community’s needs for health and social services are met.</p> <p>There are areas of significant indigenous vegetation and habitats for indigenous fauna.</p> <p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>The distinctive character of our takiwā-towns, villages and rural areas is maintained.</p> <p>People are friendly and caring, creating a strong sense of community in our District.</p>
Impact on the community.	<p>Significant impact on the social, economic, cultural and environmental wellbeing of the community, in terms of promoting recreation opportunities and activities, social spaces, environmental enhancement and cultural enrichment while adding distinctive open spaces and infrastructure.</p>

Distribution of Benefits	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 services rate is that it enables transparency and accountability to be demonstrated for reserves in the District. Funds taken for development contributions are used for the purposes for which they were intended.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	The Council undertakes the activity to allow Waimakariri District residents to enjoy access to a wide range of reserves and the projected population growth of the District will increase the demand for reserves. Development contributions will be required from developers to enable the Council to match the demand for new reserves resulting from growth in the District.
Period in which the benefits are expected to occur	The reserves, which are being developed over the next 10 years, provide ongoing benefit to the community. For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Any development contributions received relating to growth-related projects is applied to growth capital costs. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.
Funding Operating Expenditure Capital Expenditure	<p>Targeted Rates (for Neighbourhood Reserves) 20%</p> <p>Targeted Rates (Community, Parks & Reserves, Buildings & Grants Charges) 78%</p> <p>User Charges 2%</p> <p>(i) Accumulated funds: if applicable</p> <p>(ii) Development contributions: if applicable</p> <p>(ii) Loans</p>

Pegasus Services Rate

The Council provides a higher level of service for the number of street trees in Pegasus. Pegasus will have about 5,000 street trees, which is a similar number of trees under the Council’s management as for the total of the rest of the District. The Council policy is to recover 80% of the maintenance costs of Pegasus street trees from Pegasus ratepayers, which reflects the higher level of service provided.

Comment

Rates are set as a fixed amount on rating units in Pegasus.

	Operating	Capital
Costs (excluding GST – from 2018/28 Long Term Plan)		
Additional Level of Service to Pegasus	\$101,000	Nil
Benefits	100% community	100% community
Funding		
General Rates	Nil	Nil
Targeted Rates	Yes	Nil
Fees and Charges	Nil	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Nil
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil

Community outcomes	<p>Our community’s needs for health and social services are met.</p> <p>There are areas of significant indigenous vegetation and habitats for indigenous fauna.</p> <p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>The distinctive character of our takiwā-towns, villages and rural areas is maintained.</p> <p>People are friendly and caring, creating a strong sense of community in our District.</p>
Impact on the community.	<p>Significant impact on the social, economic, cultural and environmental wellbeing of the community, in terms of promoting recreation opportunities and activities, social spaces, environmental enhancement and cultural enrichment while adding distinctive open spaces and infrastructure.</p>
Distribution of Benefits	<p>The benefits apply to the whole community by providing the opportunity to develop a lifestyle that enhances individual’s physical and mental wellbeing. The Council considers that all people in Pegasus have a higher level of service provided in respect to street trees. 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 Waimakariri District residents to enjoy access to a wide range of reserves and the projected population growth of the District will increase the demand for reserves. Development Contributions will be required from developers to enable the Council to match the demand for new reserves resulting from growth in the District.
Period in which the benefits are expected to occur	The reserves, which are being developed will provide ongoing benefit to the Community. For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the capital cost. Any Development Contributions received relating to growth-related projects will be applied growth capital costs. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.
Funding Operating Expenditure Capital Expenditure	Targeted Rates (i) Accumulated funds: if applicable (ii) Development contributions: if applicable (ii) Loans

Swimming Pools

The Council manages three swimming pools at Kaiapoi, Rangiora and Oxford. These are operated to meet the New Zealand Standard for Swimming Pool Supervision. The benefits of public pools are a mixture of public and private.

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
Costs (excluding GST – from 2018/28 Long Term Plan)		
Swimming Pools	\$4,929,000	\$246,000
Benefits	40% individual 60% community	40% individual 60% community
Funding		
General Rates	Nil	Nil
Targeted Rates - Fixed amount	Yes	Yes ①
Fees and Charges	Yes	Yes
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Yes
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		

Community outcomes	<p>Our community’s needs for health and social services are met.</p> <p>Public spaces and facilities are plentiful, accessible and high quality.</p> <p>People are friendly and caring, creating a strong sense of community in our District.</p>
Impact on the community.	<p>The provision of swimming pools contributes to the social wellbeing of the community by providing individuals with the opportunity to develop a lifestyle that enhances their physical and mental wellbeing. It also contributes to the economic wellbeing of the community by encouraging visitors with the diversity of recreation experience available within the District.</p>
Distribution of Benefits	<p>The provision of swimming pool benefits both the individuals that utilise the facilities and the wider community.</p> <p>The community-wide benefits apply to the whole community as they are available to all residents and provide individuals with the opportunity to develop a lifestyle that enhances their physical and mental wellbeing.</p>
The costs and benefits of funding the activity distinctly from other activities	<p>The benefit of funding swimming pools distinctly is that appropriate levels of user charges can be identified to match the private benefit received.</p> <p>There is a community acceptance and market reality that public swimming pools cannot be fully self-funding. There is the opportunity to minimise the shortfall through value added services such as learn to swim and fitness classes.</p> <p>Therefore swimming pools are funded by a mixture of targeted rates (charged through a Fixed Community Swimming Pools Rate) and user charges.</p>
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>The Council undertakes the activity to help to ensure that the community has access to a broad range of recreational, arts cultural and social opportunities.</p> <p>It is considered appropriate for this activity to be funded through the Community Swimming Pools Rate.</p>
Period in which the benefits are expected to occur	<p>The existing facilities will be of long-term benefit to the community.</p> <p>For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Any development contributions received for growth-related projects will be applied to growth capital costs. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p>
Funding	Targeted Rates (Community Swimming Pools Rate) 60-70%
Operating Expenditure	User charges 30-40%
Capital Expenditure	<p>(i) Accumulated funds: if applicable</p> <p>(ii) Development contributions: if applicable</p> <p>(ii) Loans</p>

Community Buildings

The Council manages 12 community buildings, three community centres and two town halls. These have a mixture of benefits to individuals and the community as a whole. A large proportion is an individual benefit received by the groups and individuals who choose to use the facility. There is a benefit for communities by providing a focal point for events and gatherings. These facilities are generally well established, with a community expectation that they shall be maintained.

Within the community, there are a number of privately owned facilities, which also meet a demand. They tend to be provided for the owner's purposes (e.g. church halls) but are available for wider use. The Council supports some privately owned facilities.

Privately owned facilities create a "market" for hire charges. If the Council moves above these charges, there is a chance that Council facilities may not be utilised as much. Conversely, if charges are below the market level, there may be a greater demand on Council resources.

A number of the facilities are used for children's activities, for example cinema, toy libraries, pre-schools, Plunket and playcentres. The Council community survey indicated a preparedness to subsidise activities which benefit children.

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.

	Operating	Capital
Costs (excluding GST – from 2018/28 Long Term Plan)	\$2,377,000	\$4,569,000
Benefits	20% individual 80% community	20% individual 80% community
Funding		
General Rates	Nil	Nil
Targeted Rates - Fixed amount	Yes	Yes [ⓐ]
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
[ⓐ] The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		

Community outcomes	Our community's needs for health and social services are met. Public spaces and facilities are plentiful, accessible and high quality. The distinctive character of our takiwā-towns, villages and rural areas is maintained. People are friendly and caring, creating a strong sense of community in our District.
Impact on the community	Significant impact on the community, in terms of promoting cultural enrichment and opportunities for residents to be involved in community life.
Distribution of Benefits	The benefits apply to the whole community by providing the opportunity to develop a lifestyle that enhances wellbeing. However, the Council recognises that there are individual benefits as well to users of community buildings, but given the location and type of use the facilities, full cost recovery is not possible. Targeted rates (by way of Community, Parks & Reserves, Buildings, & Grants Rates) are an appropriate method of funding operating costs for community buildings.
The costs and benefits of funding the activity distinctly from other activities	The benefit of funding community buildings distinctly is that it enables appropriate user charges to be calculated for applicable buildings. The Council accepts that the user charges cannot achieve 20% of the costs of operating community buildings and therefore sets charges based on what is charged for other (non Council) community buildings such as church halls. The balance of the activity is funded by way of Community, Parks and Reserves, Buildings and Grants Rates.

The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	The Council undertakes the activity to allow Waimakariri District residents to enjoy access to a wide range of cultural and social activities.								
Period in which the benefits are expected to occur	The community buildings provide ongoing benefit to the Community. For capital costs the Council will apply any accumulated funds arising from funding depreciation to the capital cost. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.								
Funding Operating Expenditure Capital Expenditure	<table border="0"> <tr> <td>Targeted Rates (Community, Parks & Reserves, Buildings, & Grants Rates)</td> <td>97-98%</td> </tr> <tr> <td>User charges</td> <td>2-3%</td> </tr> <tr> <td>(i) Accumulated funds</td> <td>if applicable</td> </tr> <tr> <td>(ii) Loans</td> <td></td> </tr> </table>	Targeted Rates (Community, Parks & Reserves, Buildings, & Grants Rates)	97-98%	User charges	2-3%	(i) Accumulated funds	if applicable	(ii) Loans	
Targeted Rates (Community, Parks & Reserves, Buildings, & Grants Rates)	97-98%								
User charges	2-3%								
(i) Accumulated funds	if applicable								
(ii) Loans									

Central Business Areas

The Council provides a higher level of service (street cleaning, car parks, street lighting, footpaths and garden/ reserve maintenance) to the central business areas of Kaiapoi and Rangiora. These are required because of their activities and the desire to make the areas attractive for visitors to do business.

The Council considers that the costs of providing these additional services provide primarily individual benefits to the community, acknowledging that the businesses also benefit.

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
Costs (excluding GST – from 2018/28 Long Term Plan)		
Central Business Areas	\$241,000	\$38,000
Benefits <i>CBD Area Maintenance and Street Works</i>	20% private 80% public	20% private 80% public
Funding		
General Rates - Capital Value	Yes	Yes
General Rates - Uniform Annual General Charge	Nil	Nil
Targeted Rates	Yes	Yes
Fees and Charges	Nil	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Yes	Nil
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil

Community outcomes	Public spaces and facilities are plentiful, accessible and high quality. The distinctive character of our takiwā - towns, villages and rural areas is maintained.
Impact on the community	Significant impact on the community.
Distribution of Benefits for the Area Maintenance and Street Works Rate	Central business areas receive a benefit to individuals from promotion and events as well as maintaining the area at a higher level of service.. Residents and visitors to the District also benefit, although the benefit to the community as a whole receives greater benefit from the use of the facilities and higher level of services that is provided within the central business districts.
The costs and benefits of funding the activity distinctly from other activities	The distribution of benefits from these activities differs from those of other activities. In particular, the community benefits to a greater extent and accordingly, it is appropriate to fund these activities by way of general rates.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	The Council provides a higher level of service to the central business areas of Kaiapoi and Rangiora. These are required because of their activities and the desire to make the areas attractive for visitors to do business.
Period in which the benefits are expected to occur	While area maintenance and street works services are likely to provide benefits primarily in the period in which they occur, there is also potential for a longer term benefit in that attractive central business districts may encourage others to move into the District.
Funding CBD Maintenance & Street Works	
Operating Expenditure	Targeted Rates 20% General Rates 80%
Capital Expenditure	Targeted Rates 20% General Rates 80%

	Operating	Capital
Costs (excluding GST – from 2018/28 Long Term Plan)	\$455,000	Nil
Community Grants		
Benefits	20% private 80% public	20% private 80% public
Funding		
General Rates	Nil	Nil
General Rates - Uniform Annual General Charge	Yes	Yes
Fees and Charges	Nil	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Nil
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil

Community Grants

The Council gives grants to various organisations in the District. These organisations are involved in recreation, the arts, community development and District museums. These organisations all make contributions to the social, cultural or environmental benefit of the District.

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.

Community outcomes	Our community's needs for health and social services are met. Public spaces and facilities are plentiful, accessible and high quality. The distinctive character of our takiwā-towns, villages and rural areas is maintained. People are friendly and caring, creating a strong sense of community in our District.
Impact on the community	Significant impact on the social, economic and cultural wellbeing of the community, in terms of promoting cultural enrichment and opportunities for residents' to be involved in community life.
Distribution of Benefits	The benefits apply to the whole community by providing the opportunity to develop a lifestyle that enhances community wellbeing. The Council recognises that there are individual benefits as well. The organisations will obtain funding from other sources as well as the Council. Targeted rates (by way of Community, Parks and Reserves, Buildings and Grants Rates) are an appropriate method of funding operating costs for this activity.
The costs and benefits of funding the activity distinctly from other activities	The benefit of funding community grants is that the organisations are providing services that of benefit to the whole District. Therefore the activity is funded by way of Community, Parks and Reserves, Buildings and Grants Rates.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	The Council undertakes the activity to allow Waimakariri District residents to enjoy access to a wide range of cultural and social activities.
Period in which the benefits are expected to occur	The community grants provide ongoing benefit to the community.
Funding Operating Expenditure Capital Expenditure	Targeted Rates (Community, Parks & Reserves, Buildings & Grants Charge) 100% (i) Targeted Rates

Public Conveniences

The Council provides conveniences at 43 sites throughout the District. This is to meet the expectations of visitors and residents that essential facilities are available in major reserves and central business areas.

	Operating	Capital
Costs (excluding GST –from 2018/28 Long Term Plan)	\$578,000	\$688,000
Benefits	95% community 5% individuals	95% community 5% individuals
Funding		
General Rates - Capital Value	Yes	Yes ①
Targeted Rates	Nil	Nil
Fees and Charges	Nil	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		

Community outcomes	There is a safe environment for all. Our community's needs for health and social services are met.
Impact on the community	Provision of adequate Public Conveniences impacts on the community.
Distribution of Benefits	The Council considers that the benefits of providing public conveniences are to the public at large, which recognises the wider community benefits of the activity and in particular, visitors to the District. Funding is by way of General Rates charged 95% as a Uniform Annual General Charge and 5% as a rate in the dollar and any capital expenditure will be undertaken through loans or accumulated funds.
The costs and benefits of funding the activity distinctly from other activities	The benefit of funding Public Conveniences distinctly is that appropriate levels of user charges can be identified to match the individual benefit received. The Council considers that the most appropriate way of funding the activity is by way of General Rates which recognises the wider community benefits of the activity.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	While there are benefits to individuals who use the facilities, any fall-off in use through the introduction of a charging system may not achieve the desired community benefits. It is considered appropriate for this activity to be funded through general rates and uniform annual general charges.

Period in which the benefits are expected to occur	The Public Conveniences that are being built over the next 10 years will provide long-term benefit to the Community. The duration of benefits are anticipated to be a minimum of 40 years.	
	For capital costs the Council will apply any accumulated funds arising from funding depreciation to the capital cost. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.	
Funding	General Rates	5%
Operating Expenditure	Uniform Annual General Charge	95%
Capital Expenditure	(i) Accumulated funds	if applicable
	(ii) Loans	

Libraries and Museums

The service is provided from libraries in Kaiapoi, Rangiora and Oxford. This activity is discretionary - there are no legal requirements for the Council to provide this service.

There is however an expectation within the community that this is necessary. The library service provides benefits to both individuals and the community.

The Council also pays a levy to the Canterbury Museum for ongoing operations and the Museum's redevelopment programme.

The Canterbury Museum development levies will be funded with the use of borrowing.

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
Costs (excluding GST – from 2018/28 Long Term Plan)	\$5,092,000 ②	\$476,000
Benefits		
Libraries	10% community 90% individuals	10% community 90% individuals
Canterbury Museum Levy	100% community	N/A
Funding		
General Rates - Capital Value	Nil	Nil
Targeted Rates	Yes	Yes ①
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Yes	Nil
Borrowing	Yes	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil
① The Council Rates are set at a level to recover the depreciation related to the Council's future asset replacement costs. The cash received is applied only to assets that are replaced.		
② The costs of the Canterbury Museum development levy, a Canterbury Museum development project, which is expected to commence in the later part of the LTP is not included in this amount. The funding basis of this development levy is likely to be loan, with rates funding to cover the repayment costs.		

Community outcomes	<p>Businesses in the District are diverse, adaptable and growing.</p> <p>The community's cultures, arts and heritage are conserved and celebrated.</p> <p>People have wide ranging opportunities for learning and being informed.</p> <p>People are friendly and caring, creating a strong sense of community in our District.</p>
Impact on the community.	The provision of libraries contributes to the wellbeing of the community by providing individuals with the opportunity to enhance their mental wellbeing.
Distribution of Benefits	<p>The benefits potentially apply to the whole community as libraries provide individuals with the opportunity to develop a lifestyle that enhances their mental wellbeing. Membership figures from the library indicate that library users are evenly spread throughout the District in close proportion to population.</p> <p>The Canterbury Museum provides benefits to all people in Canterbury. There is no admission charge and costs are primarily recovered from contributing councils. The benefit applies to all people within the District. The Council has set a Canterbury Museum levy rate, which is a fixed amount targeted to all properties in the District with a residential or commercial use.</p>
The costs and benefits of funding the activity distinctly from other activities	<p>There is a benefit to individuals that use the library services. However, the Council considers that there are wide community benefits from ensuring only minimal charges are imposed thereby encouraging community use that may not occur if significant user charges were imposed. Accordingly, the Council considers that the majority of the cost should be targeted rate funded (by way of Community Libraries and Museums Rate which is charged to all properties with a residential or commercial use) with the balance being collected from user charges.</p> <p>Therefore libraries are funded by a mixture of targeted rates and user charges.</p> <p>The Canterbury Museum is accessible to all people in the District and a fixed amount per rating unit or separately used and inhabited part of a rating unit is seen as the fairest mechanism to allocate the cost.</p>
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	<p>The Council undertakes the activity to help to ensure that the community has access to a broad range of recreational, arts cultural and social opportunities.</p> <p>It is considered appropriate for this activity to be funded through the Community Libraries & Museums Rate and a targeted rate.</p>
Period in which the benefits are expected to occur	<p>The existing facilities will be of long-term benefit to the community.</p> <p>For renewal capital costs the Council will apply any accumulated funds arising from funding depreciation to the renewal capital cost. Further capital costs are to be funded from borrowing with rates set at a level to cover interest costs and loan repayments. It is considered that borrowing is the appropriate funding method that will most efficiently achieve intergenerational equity.</p> <p>For extensions required to libraries to cater for growth a development contribution is sought from each new lot created within the District.</p>
Funding	Targeted Rates (Community Libraries & Museums Rate) 94-95%
Library	User charges 5-6%
Operating Expenditure	Accumulated funds: if applicable
Capital Expenditure	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.

For activities such as Safer Communities and Youth Development are fully funded from Central Government agencies.

	Operating	Capital
Costs (excluding GST – from 2018/28 Long Term Plan)		
Community Development	\$521,000	Nil
Safer Communities	\$168,000	Nil
Youth Development	\$99,000	Nil
Benefits		
Community Development	100% community	100% community
Safer Communities	100% community	N/A
Youth Development	\$99,000	N/A
Funding		
General Rates - Uniform Annual General Charge	Yes	Nil
Targeted Rates	No	Nil
Fees and Charges	Nil	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Nil
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Yes	Nil
Other	Nil	Nil

Community outcomes	Our community's needs for health and social services are met. People have wide ranging opportunities for learning and being informed. People are friendly and caring, creating a strong sense of community in our District.
Impact on the community	Significant impact on the community.
Distribution of Benefits	Community Development is considered to benefit the community as a whole. This is funded by way of a Uniform Annual General Charge.
The costs and benefits of funding the activity distinctly from other activities	For transparency and accountability of the costs associated with Community Development have been separated. Central government agencies fund safer communities and Youth Development initiatives. The Council's contribution relates to the provision of accommodation.
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	N/A

Period in which the benefits are expected to occur	Community Development will provide ongoing benefit to the District.		
Funding	Operating		
Community Development	General Rates	98%	
Operating Expenditure	Targeted Rates	2%	
Safer Communities and Youth Development	General Rates	15-18%	
	Grants and Subsidies	82-85%	

Community Housing

The Council manages and maintains 112 elderly person housing units, seven community houses and three other rentals.

In recent times, these units have been substantially upgraded. Subsidies are sometimes available for particular capital works.

	Operating	Capital
Costs (excluding GST – from 2018/28 Long Term Plan)	\$1,248,000	\$465,000
Benefits	100% individual	100% individual
Funding		
General Rates	Nil	Nil
Targeted Rates	Nil	Nil
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Nil	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Yes
Other	Nil	Nil

Community outcomes	Our community's needs for health and social services are met. People are friendly and caring, creating a strong sense of community in our District.
Impact on the community.	Significant impact on the social wellbeing of the community.
Distribution of Benefits	While past Councils have recognised this need, the benefits are to the individual occupier, with no need for subsidy from the general ratepayer.
The costs and benefits of funding the activity distinctly from other activities	Appropriate rentals are set to recover the costs associated with providing community housing. The Council recovers costs and makes no return on its capital investment. To achieve this all of these costs need to be separately identified. This allows transparency and accountability for this activity.

The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	Elderly people who have a need for assistance with accommodation creates the need to undertake this activity.	
Period in which the benefits are expected to occur	The community housing units are maintained to a high standard to provide an ongoing service where capital expenditure is required it will be funded from accumulated funds and borrowing.	
Funding	User charges	100%
Operating Expenditure	(i) Accumulated funds	
Capital Expenditure	(ii) Loans	
	(iii) Subsidies	

Building Control

The objective is the control of building work within the District, including the processing of building consents, provision of Project Information Memoranda, (PIMs) site inspections and the issue of code compliance certificates and building warrants of fitness and holding property records. The cost of this service is funded by user fees.

The residual activities undertaken by the Council are the provision of PIMs and issuing and recording consents. These are also funded by the users of the service.

The follow-up on public enquiries and complaints is funded by General Rates.

Civil Defence and Emergency Management

The Council is required to have a current Civil Defence Emergency Management Plan to allow for an effective response to natural disasters. Costs are associated with organising and training volunteers and preparation of a coordinating centre in the event of an emergency.

This is a statutory requirement and the benefits of being prepared are spread across the whole community. Funding is therefore provided from a General Rate on capital value on the basis that the Civil Defence Emergency Management activity is primarily concerned with the safety of the community and therefore a General Rate as a rate in the dollar on capital value best reflects the community benefits.

Environmental Health

This function provides for a monitoring and regulatory service to assist in the health, safety and wellbeing of the community. These include requirements under the Food Hygiene Regulations 1974, inspections under the Sale of Liquor Act 1989 and statutory functions under the Health Act 1956. For some functions, legislation restrains or limits the amount of user charges. Funding from user charges is maximised within these limits.

There is considered to be individual benefits for operators being able to show their customers that their premises meet required standards. The community, as

a whole, benefits through control of infectious diseases and monitoring of environmental standards. The community beneficiaries are the collective population and visitors to the District.

The activity also undertakes other functions as a statutory requirement where there is limited or no power to recover the full costs.

These include:

- Dangerous Goods Licences
- Amusement Device Inspections
- Building Warrants of Fitness
- Swimming Pool Fences
- Car Parking enforcement.

For these services, while the user is identified and licence fees are charged, non-recoverable costs are met by a General Rates rate in the dollar, on the capital value, which best reflects the benefits provided to the community.

Cemeteries

The Council is required by the Burial and Cremation Act 1964 to establish and maintain a suitable cemetery where sufficient provision is not otherwise made for the burial of the bodies of persons dying within its District.

The service has been identified as providing three core functions

- burial of bodies
- amenity area for relatives, friends and the public
- public record of genealogy information.

There is a community expectation that these facilities be maintained to a good standard.

The Council currently administers five public cemeteries. This service is considered to have a mixture of community and individual benefits.

Individual benefits

- Place for burial of bodies
- Maintaining for visits of friends/relatives
- Information on genealogy.

Community benefits

- Maintaining a green space
- Health
- Cultural significance.

There is a market limit on what can be charged. Statistics indicate that approximately 75% of people in Canterbury choose cremation. There is limited ability to charge for future maintenance costs. For individual benefits the Council considers that the best way of recovering the costs is through a Uniform Annual General Charge that better reflects the benefits received by individuals.

Animal Control

This activity includes dog control and stock control. Dog control is undertaken under the Dog Control Act 1996, the Impounding Act 1955 and Council Bylaws. The services include registration of ownership (dogs), educating the public and responding to complaints. Revenue through registration and impounding recovers all costs.

Stock control involves dealing primarily with wandering stock in the rural areas.

While some costs can be recovered through sale of stock or recovery from the stock owners, the balance will be recovered through a targeted rate from properties in the Residential 4A, 4B and rural zones.

	Operating	Capital
Costs (excluding GST – from 2018/28 Long Term Plan)	\$	\$
Building Control	5,473,000	Nil
Civil Defence	459,000	35,000
Environmental Health	1,305,000	Nil
Cemeteries	180,000	88,000
Animal Control	537,000	Nil
Benefits		
Building Control	90% individual 10% community	90% individual 10% community
Civil Defence	50% individual 50% community	50% individual 50% community
Environmental Services	60% individual 40% community	60% individual 40% community
Cemeteries	25% individual 75% community	25% individual 75% community
Animal Control	10% individual 90% community	10% individual 90% community

	Operating	Capital
Funding		
General Rates	Yes	¹ 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
<i>Note: 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.</i>		

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>
Impact on the community.	<p>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.</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 rate 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% Nil
	User Charges	91-94%
	Subsidies	0%
Civil Defence	General Rates	100% 100%
	User Charges	0%
	Subsidies	0%
Environmental Health	General Rates	91-92% Nil
	User Charges	8-9%
	Subsidies	0%
Animal Control	Dog Control	

Funding	Operating	Capital
	General Rates 0%	
	User Charges 100%	100%
	Stock Control	Nil
	General Rates	0% Nil
	Targeted Rates	98% 98%
	User Charges	2% 2%
Cemeteries	General Rates	21-44% (i) Subsidies: if applicable
	User Charges	56-79% (ii) Accumulated funds: if applicable
	Subsidies	0% (iii) Loans

Property Management

The Council manages Forestry plantations on Reserves, Domains and for the protection of the coastal zone.

	Operating	Capital
Costs (excluding GST – from 2018/28 Long Term Plan)	\$	\$
Property	587,000	2,410,000
Forestry	202,000	45,000
Benefits		
Property	100% individual	100% individual
Forestry	100% community	100% community
Funding		
General Rates	Nil	Nil
Targeted Rates	Nil	Nil
Fees and Charges	Yes	Nil
Interest and Dividends from Investments	Yes	Nil
Borrowing	Nil	Yes
Proceeds from Asset Sales	Nil	Nil
Development Contributions	Nil	Nil
Financial Contributions under the Resource Management Act 1991	Nil	Nil
Grants and Subsidies	Nil	Nil
Other	Nil	Nil

Community outcomes	There is a healthy and sustainable environment for all	
Impact on the community	Positive Impacts on the community and insofar as property holdings relate to the future needs of Council activities and the current needs of occupiers, in a minor way property relates to all four wellbeings.	
Distribution of Benefits	The benefits are to the individual occupier or user, with no need for subsidy from the general ratepayer.	
The costs and benefits of funding the activity distinctly from other activities	Appropriate rentals are set to recover the costs associated with providing commercial property. To achieve cost recovery, costs need to be separately identified. This allows transparency and accountability for this activity.	
The extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity	The protection of the coastal zone and key recreational areas from erosion and adverse weather. Provision for activity expansion, for example areas to meet future recreational needs.	
Period in which the benefits are expected to occur	Property and Forestry assets are maintained to appropriate standards to provide an ongoing service. Where capital expenditure is required it will be funded from accumulated funds and borrowing.	
Funding	User charges	100%
Operating Expenditure	(i) Accumulated funds:	
Capital Expenditure	(ii) Loans	

Significance and Engagement Policy

1. Introduction

The Waimakariri District Council (Council) under the Local Government Act 2002 (LGA) is an organisation of representative democracy. 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); and*
- *Promoting involvement by the community in local governance generally.*

This policy sets out the Council's approach and undertakings towards these ends.

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; and
- any criteria or procedures that are to be used by the Council in assessing the extent to which issues, proposals, assets, decisions or activities are significant or may have significant consequences; and
- how the Council will respond to community preferences about engagement on decisions relating to specific issues, assets or other matters, including the form of consultation that may be desirable; and

2.2 The LGA sets the purpose of the SEP to:

- enable the Council and its communities to identify the degree of significance attached to particular issues, proposals, assets, decisions and activities; and
- provide clarity about how and when communities can expect to be engaged in decisions about different issues, assets or other matters; and
- inform the Council from the beginning of a decision-making process about:
 - the extent of any public engagement that is expected before a particular decision is made; and
 - 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 (LTP).

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 wellbeing of the community;
- To provide clarity about how and when communities can expect to be engaged in the process of decision-making by the Council;
- To inform the Council from the beginning of a decision-making process about the extent, form and type of engagement required.

4. Policy Statements

This Policy applies to the Council, its Committees and to Community Boards (the Council) where decisions are made under the LGA or the delegated authority of the Council. Other Acts place consultation requirements on the Council and this Policy provides guidance for the consideration of significance and engagement in giving effect to those requirements but does not limit those other statutory consultation obligations.

4.1 Significance

4.1.1 General Approach

The Council will consider each issue, proposal or decision on a case-by-case basis to determine whether the decision is significant by applying the criteria and procedures and consider the thresholds

set out in this policy. It will also consider each of the following:

- The likely impact/consequences of the issue, decision or proposal on the current and future wellbeing of the District;
- The effect on parties who are likely to be particularly affected by or particularly interested in the issue, decision or proposal;
- The financial and non financial costs and implications of the issue, decision or proposal having regard to the Council's capacity to perform its role;
- The scale of any proposed change to levels of Council service.

4.1.2 Thresholds, Criteria and Procedures

When undertaking a process to determine the extent to which issues, proposals, decisions or other matters are significant, the Council will use the following thresholds, criteria and procedures.

4.1.3 Financial Thresholds

Issues, proposals, or decisions which would alter the Long Term Plan (LTP) or Annual Plan (AP) by more than 5% of the total budgeted rating revenue of the Council are considered because of this fact alone to be significant. Note that expenditure on remedial work resulting from flooding or other natural disasters is excluded from this policy.

The application of the thresholds is not necessarily conclusive. An issue, proposal or decision which does not meet any particular financial threshold may still be significant if it meets the criteria in 4.1.4.

4.1.4 Criteria

If a decision or proposal satisfies one or more of the following criteria, the matter is likely to be significant:

- The impact or consequences of the decision or proposal will have a substantial impact on more than 5% of the resident population of the District 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.

4.1.5 Procedures

Every report to the Council will include a statement indicating that the issue of significance has been considered, which reflects an assessment of the significance of the issue, proposal or decision.

When an issue, proposal or decision is considered to be significant the report must also include a statement addressing community engagement in accordance with this Policy.

4.1.6 Application of this Policy

Pending significant decisions will mean:

- a specific consultation process will or has been undertaken rather than reliance on pre-existing knowledge of community views; and,
- the extent to which reasonably practical options have been identified and assessed will be greater than for matters of lesser significance.

The LGA requires that a proposed decision by the Council to alter significantly the intended level of service provision for any significant activity undertaken by or on its behalf, including a decision to commence or cease any such activity must be made through a LTP 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 LTP 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 LTP or AP unless there is a significant change being proposed to the initial decision reflected in a Plan.

4.2 Strategic Assets

- Roading 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

4.3 Engagement

4.3.1 Forms of Engagement

Different forms of community engagement occur along a spectrum of increasing interaction between the Council and individuals, households, businesses, community groups and organisations. The engagement spectrum can be viewed in terms of three main levels of interaction:

1. Information– providing information to or obtaining factual information from the community – while important to being well informed is typically a one way process with a low level of interaction;
2. Consultation – seeking the views of potentially affected or interested people or organisations designed to obtain feedback to inform decision-making.

Consultation is a process of community engagement with a clear purpose. It is more than just informing the public of an impending or recent decision; rather it is a two way process of interaction usually focused on proposals at a formative stage by which the community contributes to Council decision-making;

3. Collaboration – building relationships usually through defined groupings and structured processes of involvement with people and organisations that may be ongoing over a long time.

Beyond collaboration on the spectrum is ‘empowerment’ - this involves the delegation of decision-making authority to groups & organisations through processes and agreements that are beyond the scope of this Policy.

4.3.2 Informing

i. The Council aims to advise potentially affected and interested people and organisations about its policies, plans, proposals, projects and programmes through the provision of clear, concise, objective, accurate and accessible information.

ii. It will seek to use methods of informing that are appropriate to the circumstances and proportionate to the significance of the matters involved. This is especially relevant to information provided to support consultation, and to advising those who have participated in consultations of the resulting decisions and the reasons for them.

4.3.3 Consulting

i. The Council undertakes to actively listen to and consider, with an open mind, all information and views provided by affected and interested people and organisations when consulting as an input to making decisions;

ii. It will seek to use consultation methods it considers appropriate to the context of the situation, taking

account of the number of potentially affected and interested people and organisations, the complexity of the issue and the financial implications, the reversibility of the decision, its legal obligations and in accordance with S4.1.2 of this Policy;

iii. It undertakes to acknowledge the input of all people participating in specific consultation exercises and provide clear feedback to identifiable participants on decisions subject to consultation using the most appropriate mechanism and timeframe;

iv. Depending on the nature of the proposal the Council may seek community views more than once including:

- When objectives, issues and problems are first identified;
- When options are being developed;
- As proposals surrounding options are being formulated; and
- When a proposal is about to be decided

v. Consultation is not regarded by the Council as a poll in that the views obtained may not necessarily be fully representative of the views of all the potentially affected or interested community. The Council is not obliged to follow the numerical distribution of views for and against proposals gained through consultation. But the Council believes consultation does provide valuable insight into the range and intensity of views in the community and in so doing provides important information to be taken account of in its decision-making.

vi. The principles of consultation and case law indicate for consultation to be genuine and meaningful then decision-makers including the Council must maintain an open mind on impending decisions until the community views arising from consultation have been considered. This does not prevent decision-makers from identifying and supporting proposals for consultation.

vii. As well as the views of potentially affected people and organisations there are a wide range of information sources that will inform the Council's decisions, including the requirements of Government policy, technical evaluations and financial implications.

viii. The Council values the views provided by identified persons and organisations in the course of specific consultations on options and proposals before it. It reserves the right not to consider anonymous submissions.

ix. The Council acknowledges that due to limited time availability for some and preferred methods of engagement by others, including the use of social media, that less formal feedback through such means also provides insight into community views. It undertakes to summarise and consider such feedback where appropriate to the circumstances of engagement as it recognises this can increase the reach into the community and its networks. The Council reserves the right to moderate feedback posted to its online sites that is factually incorrect, defamatory or in poor taste.

x. Submissions, comments or feedback provided to the Council becomes information it holds that is subject to legislative requirements concerning both official information disclosure and the protection of privacy in relation to personal information. Copies of written submissions or comments whether held on paper or electronically are publicly available information. When publishing such information on the Council's website address details of submitters will be withheld. This disclosure information will be included in consultation documents and response forms.

4.3.4 Collaborating

i. The Council values collaboration that involves working together to ensure that concerns and aspirations are understood, relevant issues and alternatives identified and consensus sought on preferred solutions;

ii. Collaboration is seen by the Council as productive way of working and it will seek to maintain and develop collaborative relationships through the many advisory groups it convenes or has an agreed relationship with, as set out in Schedule A. It undertakes to keep them informed, refer relevant matters to them, seek their views and foster joint working and collaborative decision-making with such groups and organisations;

iii. While many collaborative relationships are with ongoing groups and organisations the Council will consider convening reference groups or working parties from time to time to assist the development of plans, projects and programmes;

iv. The Council has a special collaborative relationship with Te Ngāi Tūāhuriri Rūnanga on behalf of Ngāi Tūāhuriri people. This is undertaken in accordance with the LGA which provides principles and requirements for Councils that are intended to facilitate participation by Maori in local authority decision-making processes. This is 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.

4.3.5 Processes and Methods for Engagement

In determining the processes and methods appropriate for engaging with communities to consider options and proposals the Council will be guided by the following:

- the degree of significance of the matters involved – as determined by the criteria set out in this Policy;
- the objectives of the engagement – the nature and extent of the feedback that is sought from potentially affected and interested people and groups;
- the nature and diversity of preferences, capacities, views and values of those people and groups;

- the benefits and costs of the range of possible processes and methods for engaging with relevant people and groups;
- timing issues, including any concurrent engagement processes on other matters involving the same, similar or contiguous people and groups or communities;
- opportunities provided by innovative technologies for efficient yet effective engagement.

The more significant the decision the more appropriate will be:

- consideration given to engagement processes and methods through engagement planning;
- range of methods of increasing community awareness about impending engagement, ways of providing relevant information, enabling discussion of the issues involved and means of providing views;
- time that needs to be provided for engagement to occur and to assemble, summarise and interpret community views obtained;
- Consideration that the Council needs to give to community views as part of its decision-making

Methods of Engagement.

There are a wide range of methods for engagement and guidance supporting this Policy sets out their useful role and advantages and disadvantages. In summary the methods available to be used by the Council include but are not limited to:

- Face-to-face drop-ins, community meetings and workshops – to provide information relevant to consultation, explain options and proposals and enable the community to share views with each other and the Council. These include events convened by the Council but increasingly it will seek opportunities for

it to attend meetings of groups and organisations at times and places most convenient to them. The Council regards its willingness to host and attend such events as important to its role and as a strength to be fostered that it is prepared to invest resources into;

- Internet and social media – the Council has built a substantial ‘informational’ website, www.waimakariri.govt.nz as the home of current council information but is working to enhance the value of social media as an interactive means for two way engagement. All social media posts, including Facebook and Twitter, will be linked in with the website, directing traffic to it as the major repository of Council information, educational material and news. New media, including the use of video and live streaming, offers greater reach into the community faster and more responsively than ever before. The Council expects to continue to increase its use of such media for community engagement, responding to the demand, which is rising as broadband speeds improve, and availability widens across the District. Council recognises that some sections of the community do not use online tools and so always other means of informing and engaging, primarily through print media, needs to be offered in any particular process;
- Printed information and media – consultation documents informing and explaining options and proposals continue to be important, and for some statutory consultation processes are prescribed. Print media in the District remains a cost-effective means of developing awareness of and facilitating engagement. Increasingly the Council expects to promote awareness of specific engagements in print media but will then link to online information resources supporting the process and mechanisms for providing feedback;
- Sample surveying and focus groups – are useful ways of seeking and improving understanding of

community views. Response rate and sampling errors will be disclosed for statistical surveys while an explanation of the methodology used will be given to assist in interpreting the findings of non-representative surveys;

- While the Council maintains a fax number for document transfer, it will not advertise it to support engagement.

4.4 Policy Implementation

To give effect to the Significance and Engagement Policy the Council will together with the Council's Management Team:

- seek to ensure that this SEP and its supporting guidelines are understood and given effect to by all who represent the Council by resourcing:
 - o Staff in-service training;
 - o Councillor and Community Board member training;
 - o Regular updates to staff/councillors/members on best practice community engagement initiatives and reviews of practice;
 - o Publication of the SEP and guidelines on the Council's internal as well as external website;
- provide for all significant Council projects subject to decision to include an engagement plan as part of the project plan;
- maintain on a quarterly basis an overview of the proposed timing of impending 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 4.3.1.
- reference will be made to community views in every report providing advice to the Council assessing their relevance, indicating how they have been or are planned to be obtained, and summarising and analysing available responses and feedback. The receipt of any anonymous submissions will be disclosed and a decision sought as to whether the Council wishes to consider them.

5. Links to legislation, other policies and community outcomes

5.1 Legislation

The Council is required by S76AA of the LGA to adopt a SEP. S97 requires any decision to transfer strategic assets listed in the SEP to be made through a LTP.

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 LTP. S83A sets out requirements for information provision related to consultations.

The SCP is specified as the required consultation process to be used in certain circumstances (see Schedule B to this Policy), but otherwise the requirement to give consideration to community views under the LGA does not give rise to any requirement to undertake any consultation process or procedure. Also in Schedule B are set out the circumstances giving rise to consultation required by other Acts.

Certain terms important to the SEP are defined by the LGA:

- significance, in relation to any issue, proposal, decision, or other matter that concerns or is before a local authority, means the degree of importance of the issue, proposal, decision, or matter, as assessed by the local authority, in terms of its likely impact on, and likely consequences for,—
 - (a) the district or region;
 - (b) any persons who are likely to be particularly affected by, or interested in, the issue, proposal, decision, or matter;
 - (c) the capacity of the local authority to perform its role, and the financial and other costs of doing so
- significant, in relation to any issue, proposal, decision, or other matter, means that the issue, proposal, decision, or other matter has a high degree of significance
- strategic asset, in relation to the assets held by a local authority, means an asset or group of assets

that the local authority needs to retain if the local authority is to maintain the local authority's capacity to achieve or promote any outcome that the local authority determines to be important to the current or future wellbeing of the community; and includes—

(a) any asset or group of assets listed in accordance with section 76AA(3) by the local authority; and

(b) 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; and

(c) any equity securities held by the local authority in—

(i) a port company within the meaning of the Port Companies Act 1988;

(ii) an airport company within the meaning of the Airport Authorities Act 1966

5.2 Other Policies

S-CP 4110: Communication Policy

5.3 Community Outcomes

There are wide ranging opportunities for people to contribute to the decision-making 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 Ngai Tuahuriri continue to build our relationship through mutual understanding and shared responsibilities.

6. Adopted by and date

Adopted by the Council on 3 October 2017

7. Review

To be reviewed in 2020 for the 2021 - 2031 LTP or sooner on request.

The following schedules may be updated from time to time recognising changes to groups and organisations under Schedule A and in legislative requirements under Schedule B. Such factual updates do not constitute change to the Council's policy in relation to engagement.

Schedule A: Groups and Organisations with a Council, Committee or Community Board Advisory Role in their Terms of Reference or as set out in a Memorandum of Understanding

- Te Ngai Tuahuriri Runanga
- Drainage, Parks and Community Facilities Advisory Groups, Working Parties, Steering Groups and Reference Groups constituted by the Council, Committee or Board for particular purposes from time to time
- Social Services Waimakariri
- Waimakariri Access Group
- Waimakariri Youth Council
- Waimakariri Health Advisory Group
- Community Safety Group

- Local Economic Development Advocacy Group
- Others, as constituted from time to time with an explicit Council/Committee/Board advisory role or which are Council Controlled Organizations including Enterprise North Canterbury and Te Kohaka o Tuhaitara 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 LTP (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 LTP, the Council will seek to amend its LTP, 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 AP 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)
- Ngai 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 2018-2021 (first 3 years) over \$500,000		
	2018/2019	2019/2020	2020/2021
	\$'000	\$'000	\$'000
Roads and Footpaths			
Replacement			
Remetalling	485	496	507
Pavement Rehab Capital Project	967	999	1,031
Drainage Renewals - Kerbs & Channels	435	445	455
Drainage Renewals - Culverts	169	166	189
Resurfacing - Chipseal	1,795	1,878	1,965
Resurfacing - Thin Asphaltic	243	254	266
Signs Renewal	357	366	374
Obsolescence replacement	410	157	161
Footpath Reconstruction	683	698	714
Growth			
Southbrook Outline Development Plan	415	424	-
West Rangiora Outline Development Plan	280	233	238
Silverstream Collector Rd (Adderley-Island)	1,000	922	-
West Belt Extension to Townsend Rd	502	-	-
West Kaiapai Mill Rd-Skewbridge Rd	250	2,300	2,611
Woodend Improvements in conjunction with NZTA PBC and Woodend Bypass	50	256	209
Coldstream Road Improvements at Sports Hub	-	511	-
Kaiapoi to Belfast Cycleway	50	920	52
Urban Cycleway Programme - Rangiora to Kaiapoi	500	511	522
Land Purchase Car-parking Rangiora	-	4,088	-
West Rangiora Roading improvements	-	429	439
Level of Service			
Minor Improvement - Projects	564	576	589
Council Performed Work	169	223	333
Direct Payments to Developers	419	428	437

	Major Projects 2018-2021 (first 3 years) over \$500,000		
	2018/2019	2019/2020	2020/2021
	\$'000	\$'000	\$'000
Water Supply			
Replacement			
Rangiora: Pipeline Renewals	350	358	366
Kaiapoi: Pipeline Renewals	300	307	313
Oxford Rural #1: Source Upgrade	500	-	-
Growth			
Rangiora: Source Upgrade - Smith Street 5th Bore	360	358	-
Partially Growth Related			
Rangiora: UV Treatment Installation	100	511	836
Kaiapoi: UV Treatment Installation	100	715	1,045
Oxford Rural #1: Source Upgrade	1,904	-	-
Oxford Urban: Domain Rd UV Treatment Implementation	100	204	272
Cust: UV Treatment Implementation	50	102	470
Poyntzs Road: Source Upgrade	150	708	-
Level of Service			
Woodend: Gladstone and Pegasus Well Raw Water Main	256	261	-
Pegasus Water Treatment Plant Upgrades	100	102	574
Sewerage and the Treatment and Disposal of Sewage			
Replacement			
Rangiora: Central Rangiora Capacity Upgrade	977	412	-
Woodend: Gladstone Rd Rising Main	-	53	553
Kaiapoi: Charles St Rising Main	554	567	-
Kaiapoi: Pipeline Renewals	460	470	480
Oxford: Upgrade Aerators	481	-	-
Growth			
Rangiora: Central Rangiora Capacity Upgrade	1,167	1,014	-
Rangiora: Central Rangiora Capacity Upgrade (West Rangiora portion)	3,299	-	-
Fernside: Connect to Eastern District Sewer Scheme	50	173	424
Level of Service			
Rangiora: Waste Water Treatment Plant Inlet Works	-	511	-
Rangiora: Central Rangiora Capacity Upgrade	683	308	1,148
Kaiapoi: Cridland St Sewer Repairs	100	511	522

Significant Capital Projects (Cont.)

	Major Projects 2018-2021 (first 3 years) over \$500,000		
	2018/2019	2019/2020	2020/2021
	\$'000	\$'000	\$'000
Stormwater Drainage			
Growth			
Rangiora: Townsend Fields Stormwater Management Area	2,280	-	-
Kaiapoi: Pond Areas 1 & 2; Land Purchase etc	-	211	1,939
Kaiapoi: McIntosh Drain Outlet Basin	-	-	657
Level of Service			
Flood Response: Ohoka Rural	194	281	125
Flood Response: Rural Areas	440	-	104
Rangiora: Pentecost Rd Stormwater Main	72	662	-
Rangiora: Northbrook - Janelle to White St	280	280	-
Kaiapoi: Parnhams Drain Pump Station Upgrade & Access	600	-	-
Kaiapoi: Feldwick Drain Catchment Improvements	-	409	3,760
Refuse and Recycling			
Disposal Pit Upgrade & Road Realignment	27	103	1,660
Recreation			
Replacement			
General Reserve Renewals	284	290	296
Roads & Carparks	303	301	308
Play Safety Surface/Equipment	510	185	189
Hard Court Renewals	411	54	55
Toilet Renewals	453	-	261
Growth			
Non-specified Reserve Enhancement	764	224	229
Future Sports Ground Development	350	-	366
Partially Growth Related			
Land Purchase - Neighbourhood	2,654	2,712	2,772
Land Development - Neighbourhood	359	366	375
Level of Service			
Court Facilities	4,350	20,500	3,000
Libraries & Museums			
Resource Purchases	453	474	490

	Major Projects 2018-2021 (first 3 years) over \$500,000		
	2018/2019	2019/2020	2020/2021
	\$'000	\$'000	\$'000
Community Development			
Capital - Asset Management Plan	150	204	209
Pensioner Housing Refurbishment Program	200	204	209
Property			
Upgrade of Rangiora Service Centre	2,300	1,722	-
Earthquake Recovery			
Red Zone Regeneration: Bulk Earthworks & Contaminated Land	550	-	-
Red Zone Regeneration: Charles St Upgrade (Jones-Jollie)	150	869	-
Red Zone Regeneration: Jollie St Upgrade (Charles - Cass)	50	470	-
Red Zone Regeneration: Recreation & Ecological Linkages	204	511	418
Red Zone Regeneration: Playing fields	1,700	1,737	-
Red Zone Regeneration: Heritage & Mahinga Kai	200	327	334
General EQ: Kaiapoi Town Centre	1,821	-	-
Drainage EQ: Feldwick Stormwater Management Area	70	1,052	-
Drainage EQ: Beswick Stormwater Management Area	982	-	-
Drainage EQ: Beswick - Jones St Reticulation	520	-	-
Roading EQ: Car Parking Building Land Purchase	1,596	-	-
Roading EQ: Jones St	580	-	-
Roading EQ: Red Zone Decommissioning	2,337	-	-
Recreation EQ: Kaiapoi Wharf	4,062	-	-
Recreation EQ: Kaiapoi Riverbanks Enhancement (EQ Appeal Trust funded)	360	271	-
Miscellaneous			
Plant Replacements	1,156	381	376
Business Improvement Projects	1,193	1,759	432
Total	56,749	61,484	36,659

Further Information

Glossary

The Structure of Council

Council and Committees Structure

Staff Structure to Level Three

Directory

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

Kaipoi, 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 & 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.

The Structure of Council



Standing Committees

Audit and Risk Committee

Kevin Felstead
 Neville Atkinson
 Kirstyn Barnett
 Al Blackie
 Paul Williams
 Mayor David Ayers (ex officio)

Utilities and Roading Committee

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

Community and Recreation Committee

Kirstyn Barnett
 Al Blackie
 Robbie Brine
 Wendy Doody
 Dan Gordon
 Mayor David Ayers (ex officio)

District Planning and Regulation Committee

John Meyer
 Neville Atkinson
 Wendy Doody
 Dan Gordon
 Sandra Stewart
 Mayor David Ayers (ex officio)

Community Boards

Kaiapoi-Tuahiwi Community Board

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

Oxford-Ohoka Community Board

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

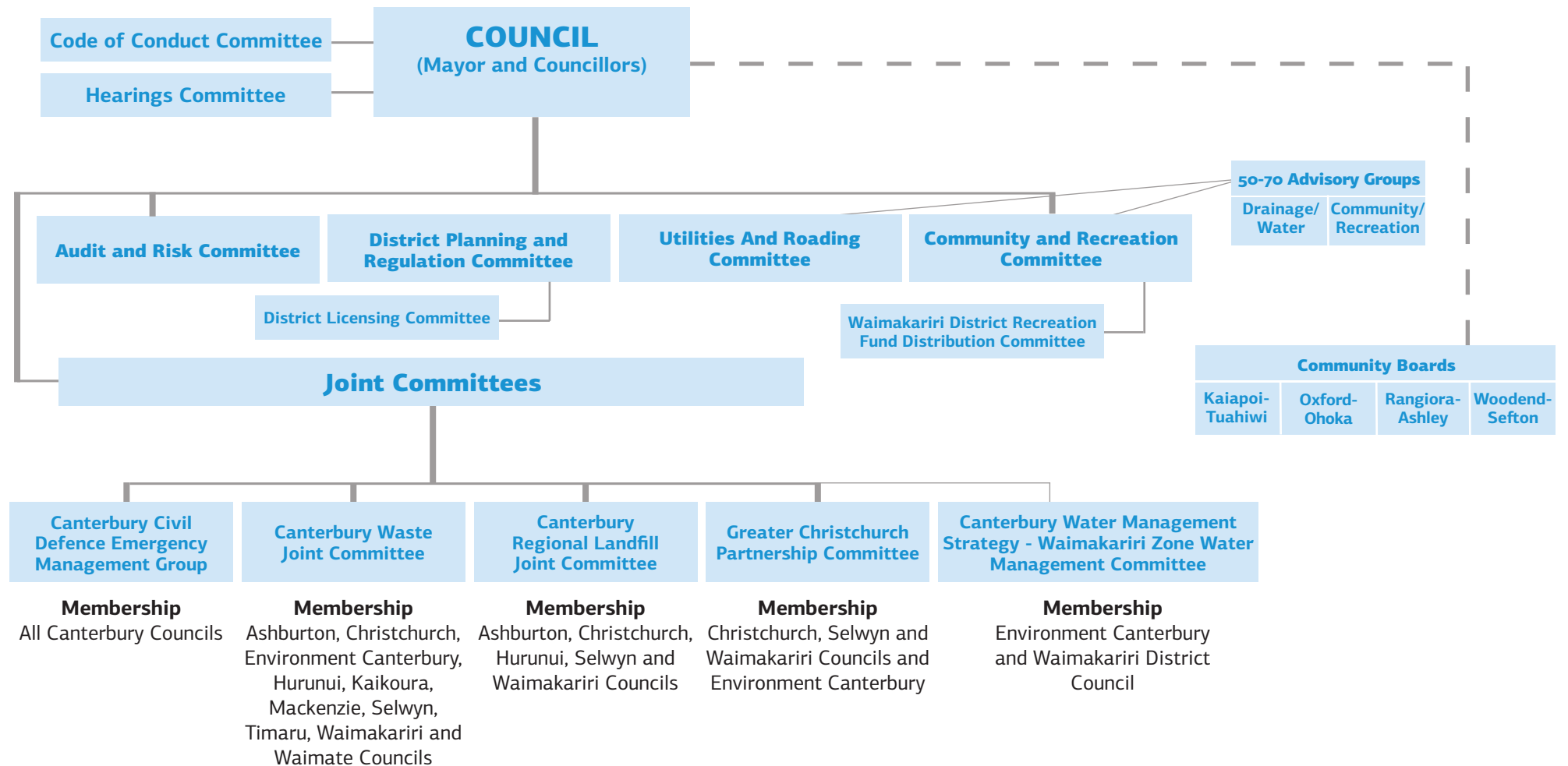
Rangiora-Ashley Community Board

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

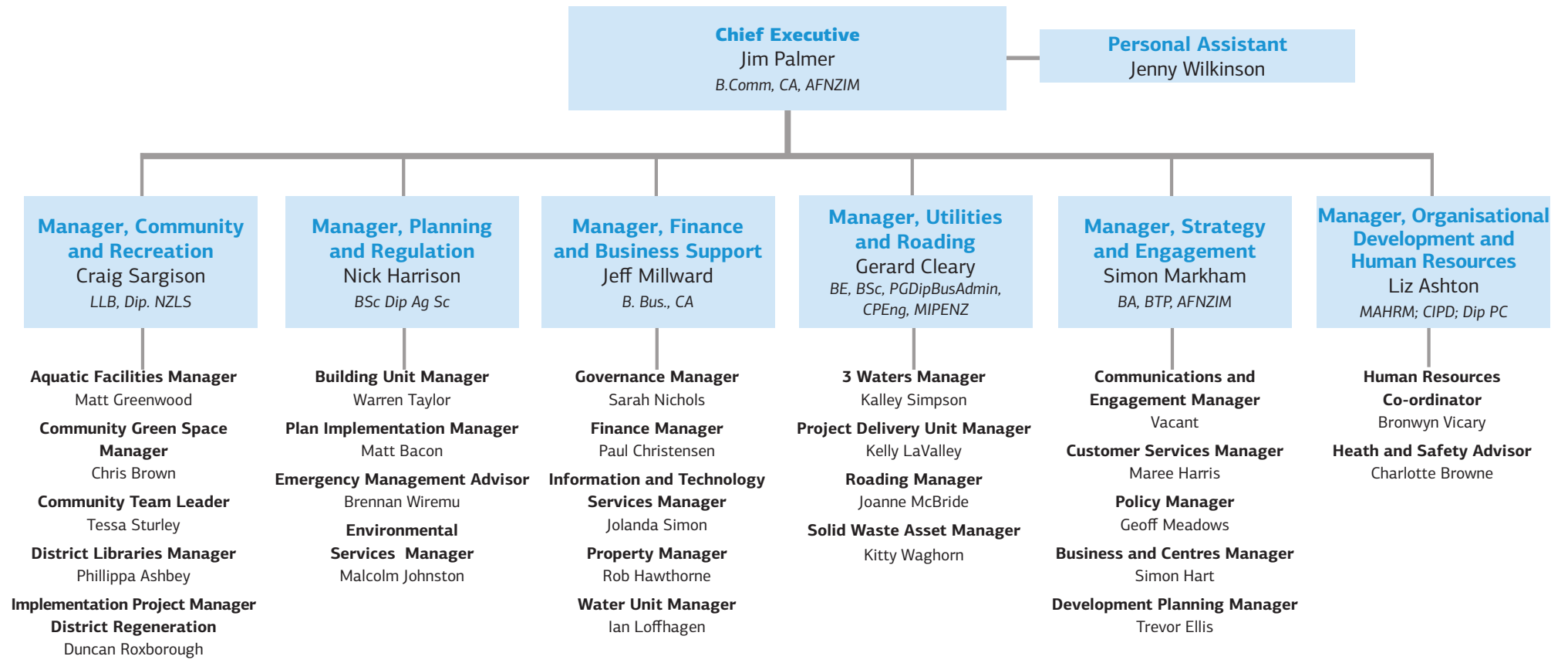
Woodend-Sefton Community Board

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

Council and Committees Structure



Staff Structure to Level Three



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

Telephone: 0800 965 468

Facsimile: (03) 313 4432

Website: 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

Helmore Stewart

9 Good Street
PO Box 44, Rangiora 7440

Corcoran French

The Crossing
Cnr Williams and Hilton Streets
PO Box 15, Kaiapoi 7644

Publisher
Waimakariri District Council
215 High Street
Private Bag 1005, Rangiora 7400

Published June 2018

Long Term Plan 2018-2028

*File: LTC-03-13
Computer File: 180522056008*

*ISSN 1179-3406 (Print)
ISSN 1179-5824 (Online)*

Copyright
*Copying of this publication is encouraged,
providing the source is acknowledged.*

MAKING WAIMAKARIRI A GREAT PLACE TO BE

