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## Christchurch City Council Draft Annual Plan 2025-26 AGENDA

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### Notice of Meeting:

An ordinary meeting of the Christchurch City Council will be held on:

**Date:** **Wednesday 12 February 2025**  
**Time:** **9.30 am**  
**Venue:** **Council Chambers, Civic Offices,  
53 Hereford Street, Christchurch**

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### Membership

Chairperson	Mayor Phil Mauger
Deputy Chairperson	Deputy Mayor Pauline Cotter
Members	Councillor Kelly Barber
	Councillor Melanie Coker
	Councillor Celeste Donovan
	Councillor Tyrone Fields
	Councillor James Gough
	Councillor Tyla Harrison-Hunt
	Councillor Victoria Henstock
	Councillor Yani Johanson
	Councillor Aaron Keown
	Councillor Sam MacDonald
	Councillor Jake McLellan
	Councillor Andrei Moore
	Councillor Mark Peters
	Councillor Tim Scandrett
	Councillor Sara Templeton

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**5 February 2025**

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**Note:** The reports contained within this agenda are for consideration and should not be construed as Council policy unless and until adopted. If you require further information relating to any reports, please contact the person named on the report.

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## **Karakia Tīmatanga**

Whakataka te hau ki te uru

Whakataka te hau ki te tonga

Kia mākinakina ki uta

Kia mātaratara ki tai

E hī ake ana te atakura

He tio, he huka, he hau hū

Tihei mauri ora

### **1. Apologies Ngā Whakapāha**

Apologies will be recorded at the meeting.

### **2. Declarations of Interest Ngā Whakapuaki Aronga**

Members are reminded of the need to be vigilant and to stand aside from decision making when a conflict arises between their role as an elected representative and any private or other external interest they might have.

### 3. Draft Annual Plan 2025-26

Reference Te Tohutoro: 24/2254465

Responsible Officer(s) Te Pou Matua: Peter Ryan, Head of Corporate Performance & Planning

Accountable ELT Member Pouwhakarae: Bede Carran, General Manager Finance, Risk & Performance / Chief Financial Officer

#### 1. Purpose and Origin of the Report Te Pūtake Pūrongo

- 1.1 The purpose of this report is to present to the Council for consideration and adoption:
  - The Draft 2025/26 Annual Plan, including attached documents;
  - The Draft 2025/26 Annual Plan Consultation Document; and
  - The Draft 2025/26 Annual Plan consultation and engagement process to be undertaken.
- 1.2 The Council is required to prepare and adopt an Annual Plan for each financial year (s.95(1) Local Government Act 2002). The purpose of the plan is to:
  - contain the proposed annual budget and funding impact statement for 2025/26;
  - identify any variation from the financial statements and funding impact statement in the Council's Long-Term Plan for 2024-34;
  - provide integrated decision-making and co-ordination of the Council's resources; and
  - contribute to the accountability of the Council to the community.
- 1.3 The decisions in this report are of high significance in relation to the Christchurch City Council's Significance and Engagement Policy. The Council's Draft Annual Plan for 2025/26 varies to some degree the information contained in the Long-Term Plan (LTP) 2024-34 for that year. Individually, these changes may not be regarded as being significant or material, however collectively they are significant when the relevant factors in Council's Significance and Engagement Policy are considered.

#### 2. Officer Recommendations Ngā Tūtohu

That the Council:

1. Receives the information in the Draft Annual Plan 2025-26 report.
2. Notes that the decisions in this report are of high significance in relation to the Christchurch City Council's Significance and Engagement Policy.
3. Notes the Recommendations of the Council's Audit and Risk Management Committee at its meeting on 10 February 2025, (Attachment A of this report to be provided under separate cover).
4. Approves and adopts for consultation the information contained or referred to in the staff report which provides the basis for the Draft 2025/26 Annual Plan, together with any amendments made by resolution at the meeting, and which includes the following attachments of this report:
  - a. Financial Overview, including financial changes to that contained in the Long-Term Plan 2024-2034 (Attachment B).

- b. Funding Impact Statement (Attachment C).
  - c. Rating information (Attachment D)
  - d. Financial Prudence Benchmarks (Attachment E).
  - e. Proposed Capital Programme, including schedule of changes to LTP (Attachment F).
  - f. Proposed minor changes to Levels of Service (Attachment G).
  - g. Proposed Fees and Charges (Attachment H).
  - h. Prospective Financial Statements (Attachment I).
  - i. Reserves and Trust Funds (Attachment J).
  - j. Capital Endowment Fund (Attachment K).
  - k. Summary of Grants (Attachment L).
  - l. List of properties for seeking the community views and preferences as to their future use (Attachment M).
5. Approves and adopts for public consultation the Consultation Document for the Draft 2025/26 Annual Plan (Attachment N of this report to be provided under separate cover).
  6. Approves the following process for the Draft 2025/26 Annual Plan consultation:
    - a. All relevant information and documents, including the Consultation Document, be made available on the Council's website from 26 February 2025.
    - b. Hard copy information and documents to be made available at Council libraries and service centres from 26 February 2025 onwards.
    - c. The period for making submissions will run from 26 February 2025 to 11:59pm on 28 March 2025.
    - d. For people who indicate they wish to present oral submissions, hearings will be held in April 2025 (exact dates will be confirmed and communicated to those submitters closer to the time).
  7. Authorises the General Manager Finance, Risk and Performance/CFO to make any non-material changes to the Draft 2025/26 Annual Plan documents and/or information attached to or referred to in the staff report.
  8. Notes that the Council will meet on 26 June 2025 to adopt the final Annual Plan 2025/26.

### **3. Executive Summary Te Whakarāpopoto Matua**

- 3.1 Annual Plan workshops were held from August through to December 2024. These workshops, (many publicly live-streamed), sought guidance from the Council by presenting issues and options around proposed changes to major infrastructure activities, (Three Waters, Parks, Transport, as well as other activities), and the financial position and financial changes / impacts since the Long-Term Plan 2024-34 (LTP) was approved in June 2024.
- 3.2 Information and staff advice on a variety of proposals carried forward from the LTP process were presented at the workshops. Guidance was received and has been incorporated into the preparation of the Draft Annual Plan.
- 3.3 At its meeting on 10 December 2024, the Council confirmed the framework, direction and specific content of the Draft 2025/26 Annual Plan. This included:

- 3.3.1 An overall rates increase of 8.93%
- 3.3.2 Using \$6 million of subvention receipts to reduce the rates increases
- 3.3.3 Using \$6 million of forecast current year (2024/25) operating surplus to reduce the rates increases and reduce debt
- 3.3.4 Adding \$1.1 million to enable district plan changes
- 3.3.5 Inclusion of additional rating of \$5/10/15 million (plus inflation) over three years to help meet the balanced budget benchmark by 2027/28
- 3.4 Further and full details of the outcomes of the 10 December meeting follow in this report.
- 3.5 Since that date, staff have collated Council feedback in creating the Draft Annual Plan documents presented in this report.

#### **4. Background/Context Te Horopaki**

- 4.1 In accordance with the Local Government Act 2002 (LGA), the Council adopted its LTP 2024-34 in June 2024. The LTP sets out service delivery and associated levels of service, capital programmes and budgets over that ten-year period. The LTP was based on several key Council directions including:
  - That levels of service would not be reduced.
  - That the core capital programme (excluding One New Zealand Stadium at Te Kaha) would increase from \$483 million in 2023/24 to \$668 million 2026/27.
  - That the One New Zealand Stadium at Te Kaha would be completed and hosting events by the beginning of the 2026/27 financial year.
  - Staff would be recruited for the new Parakiore Recreation and Sports Centre.
  - Asset renewals would be sustainable.
  - That a variety of climate resilience and environmental initiatives / grants would be funded.
- 4.2 The LTP also factored in inflation (at 3.64%) based on BERL forecasts (BERL being the Cost Price Index (CPI) for local authorities).
- 4.3 The purpose of an Annual Plan is to provide a one-year schedule of updates to the LTP, if any are required by changing circumstances. Further points to note in respect of an Annual Plan are:
  - 4.3.1 Annual Plans are not designed as a mechanism to revisit the entire LTP. That requires an amendment to the LTP, which also requires (among other matters) that the amended LTP be audited.
  - 4.3.2 Where that list of updates is not material (as is sometimes the case in the first year after an LTP is adopted) a local authority may opt to not consult on its Annual Plan.
  - 4.3.3 Annual Plans, being limited in scope relative to an LTP, are not required to be audited.
- 4.4 Development of the Draft Annual Plan 2025/26 included addressing the following matters:
  - 4.4.1 Fluctuations and revisions of the BERL inflation forecasts.
  - 4.4.2 The settlement of the Christchurch Wastewater Treatment Plant (CWTP) fire insurance.
  - 4.4.3 Decrease in insurance premium costs.
  - 4.4.4 Increases in general operating costs.
  - 4.4.5 Increases in staffing costs.

- 4.4.6 Changes in various other financial charges since the adoption of the LTP.
- 4.4.7 Proposed Taumata Arowai and Commerce Commission levies to be introduced to enable regulatory oversight of water services.
- 4.5 On 27 August 2024, the first Council workshop on the Annual Plan process was held. A range of options were presented that included amending the LTP (which is a significant undertaking including an audit), an annual plan that incorporated only minor changes to the LTP necessary to keep it current along with some limited additional initiatives, or an Annual Plan that had only minor changes necessary to keep it current and not requiring consultation. The following guidance/direction was given:
- 4.5.1 That levels of service would be maintained.
- 4.5.2 There would be no amended LTP process (which at its full extent can involve amending the Financial and Infrastructure Strategies from the LTP, as well as levels of service, projects and budgets for the remaining nine-year period).
- 4.5.3 That the Annual Plan reflect the minor changes to the Long-term Plan as agreed on 27 June 2024.
- 4.5.4 That consultation on those changes would be carried out.
- 4.6 It was also noted at the workshop on 27 August 2024 that no budget has been set aside for a second (additional) LTP audit process to take place, particularly given the LTP 2024-34 had been adopted only some months earlier. A full audit typically costs approximately \$300,000 (plus GST).
- 4.7 Nine subsequent Council workshops, both public and public-excluded, were held on the following dates: 24 September, 1 October, 15 October, 22 October, 29 October, 5 November, 12 November, 19 November, and 26 November 2024. These workshops are not formal meetings of Council, and no decisions were made.
- 4.8 At these workshops, staff received guidance from Council on topics covering:
- 4.8.1 Incorporation of LTP carryover actions in the Annual Plan.
- 4.8.2 Changes to the Capital Programme – primarily for Parks, Three Waters, and Transport.
- 4.8.3 The likely rates increase for 2025/26.
- 4.8.4 Options to reduce rate increases.
- 4.8.5 Updates on financial position.
- 4.8.6 Properties proposed for disposal, for seeking the community views and preferences as to their future use.
- 4.9 Additionally, the following topics came up at several times during the Workshops, but following direction from Council, have been excluded from consideration for the Annual Plan:
- 4.9.1 Reducing Levels of Service (LoS) - During the development of the LTP, the city-wide, *What Matters Most*, survey identified a clear preference from the community for Council services to be maintained. This is consistent with the strong community views received when level of service cuts have been proposed and consulted upon in previous LTPs, noting:
- This became clear guidance from a majority of councillors during an LTP workshop and was subsequently reflected and formally adopted in the LTP.
  - Altering significantly levels of service for a significant activity triggers amendments to the LTP (there is a range up to fully amending the whole LTP), and Council

provided clear guidance on process at its workshop of 27 August 2024 that explicitly ruled out using the Annual Plan as a mechanism for significant amendment of the LTP or triggering an audit process.

- Non-front line levels of service (around finance, procurement and related internal functions) have been heavily rationalised in several previous LTPs and Annual Plans.
- That material savings to offset the proposed rates increase are most likely to come from changes to significant Levels of Service for significant activities, which triggers an LTP amendment, and, conversely, changes to non-significant Levels of Service are unlikely to yield material savings.
- That, as a result, materially reducing Levels of Service has not been looked at as a viable cost-saving measure in the context of developing an Annual Plan that does not trigger a costly amendment of the LTP 2024-34.

4.9.2 Delaying renewal and replacement programmes ('sweating the assets') – a resolution at the 10 December 2024 meeting was for advice on putting a hold on all non-essential maintenance/renewals in council facilities (i.e. painting, carpet, kitchen and bathroom fit outs etc). Staff understand that when necessary repairs and maintenance are undertaken, it is an opportunity for minor cosmetic replacements to be undertaken at a marginal and minor cost and this is looked at on a case-by-case basis.

4.10 Taking all the above information into consideration, at its meeting on 10 December 2024, the Council made decisions about what to include in the framework of the Draft Annual Plan, including:

4.10.1A rates increase of 8.93%, comprising 8.48% as per year 2 of the 2024-34 Long-Term Plan, a further 0.28% being Central Government imposed costs for water services regulators, 0.15% for increased capacity to support amendments to the District Plan and several minor changes.

4.10.2 The use of \$6 million of subvention receipts to reduce the rates increases; and

4.10.3 The use of \$6 million of the forecast current year (2024/25) operating surplus to reduce the rates increases (\$3.35 million) and reduce debt (\$2.65 million).

4.10.4 Acknowledgement of a breach of the balanced budget financial prudence benchmark for 2025/26 (and 2026/27, as indicated in the LTP).

4.10.5 Inclusion of additional rating of \$5/10/15 million (plus inflation) over the next three years to enable the balanced budget benchmark to be met by 2027/28. While the LTP showed the 2026/27 benchmark as not met, latest modelling shows that without this increase the next four years are at risk. The additional rates will be applied to funding asset renewals in lieu of borrowing to reduce interest and debt repayment costs. It should be noted that the balanced budget benchmark is one of a number of regulatory measures that indicates financial prudence.

4.10.6 Other material variations to the LTP can be found in section 5 of the Report.

4.11 It was also decided that the following topics would be explored further/consulted upon as part of the consultation process:

4.11.1 Cathedral Targeted Rate - given the Cathedral's reinstatement project being paused, the draft Annual Plan proposes pausing the collection of the remaining three years of the Cathedral targeted rate (a fixed charge of \$6.52 per annum per separately used or inhabited property). The existing ringfenced funds will be held and continue to earn

interest in the interim. As previously advised, the community should be consulted about the proposed change to the Cathedral targeted rate.

- 4.11.2 Postponing the completion of the Wheels to Wings cycleway in favour of implementing selected portions of the project.

## 5. Financial Implications Ngā Hīraunga Rauemi

### Rates

- 5.1 The Draft Annual Plan includes a rates requirement (excl GST) to be levied of \$838 million.
- 5.2 The proposed average rates increase to all existing ratepayers of 8.93% is slightly higher than the 8.48% forecast in the 2024-34 Long Term Plan. Details of the makeup of the rates increase is shown in **Attachment O**.
- 5.3 The increases for the average property based on capital value in the three sectors is:
- Residential 8.64%
  - Business 9.88%
  - Remote Rural 10.63%
- 5.4 The average house will have a proposed rates increase of \$6.59 per week. Full details of rates, including the total rating requirement for general and targeted rates, and indicative rates for sample properties, are provided in the Funding Impact Statement (**Attachment C**).
- 5.5 Ratepayers will be able to see a forecast of the 2025/26 rates for their specific property by visiting Council's website using the "rates search" tab from 26 February 2025 (the date for opening of consultation).
- 5.6 The proposed Uniform Annual General Charge is \$197 (incl GST). It has increased from \$177 based on the average increase in general rates. The proportion of total rates revenue to be collected from fixed charges (rather than based on capital value) will decrease from 8.40% to 8.05%. Full details of rates information are shown in **Attachment D**.

### Expenditure

- 5.7 Operational expenditure of \$718.5 million is \$23.8 million above the level forecast in the LTP principally due to:
- 5.7.1 An increase in staff salaries and wages costs of \$8.0 million, due to pay equity, living wage and contract settlement adjustments resulting in increased payroll costs. It should be noted that (excluding pay equity and the positions requested by Council) the majority of the increases have been offset by additional revenues or budget reductions.
- 5.7.2 Additional inflation over that provided for in the LTP (\$6.5 million).
- 5.7.3 Additional water services maintenance costs identified, primarily as a result of contract rates increases greater than inflation provided for, and additional capital projects being completed, which will result in consequential operational costs to maintain (\$4.1 million).
- 5.7.4 Higher Burwood Landfill operating costs (\$4.8 million) due to an extension of the consent, allowing operations to continue longer than planned in the LTP (offset by increased revenues).
- 5.7.5 Reduction in staff cost capitalisation of \$3.7 million following a review of costs that can be capitalised, primarily relating to software development.

- 5.7.6 Proposed Taumata Arowai (\$1.6 million) and Commerce Commission (\$0.5 million) levies to be introduced to enable regulatory oversight of water services.
- 5.7.7 Additional digital contract and software cost increases over and above inflation (\$1.1 million).
- 5.7.8 Additional \$1.1 million of resourcing, internal staff and external commissioners, to enable district plan changes.
- 5.7.9 Additional service allowance costs (\$0.4 million) due to a change in terms for the staff salary & wages collective agreement and an increased number of staff on the collective agreement.
- 5.7.10 Additional postage costs of \$0.4 million for the 2025/26 local government elections due to price increases over and above inflation.
- 5.7.11 Additional noise control contract costs of \$0.4 million for additional resources due to levels of service not being met with existing resourcing.
- 5.8 These proposed increases are partially offset by a reduction in insurance premiums of \$9.2 million, following representations to insurance brokers.
- 5.9 Gross interest costs are \$6.4 million lower than projected in the LTP due to lower interest rates and debt levels, noting \$3.5 million of this decrease relates to on-lending to subsidiaries which is recovered as interest revenue.

**Revenue**

- 5.10 Total revenue (excluding rates) of \$381.0 million is \$30.1 million lower than that projected in the LTP. The revenue changes from the LTP are:
  - 5.10.1 Reduced interest revenues, due to lower interest rates (\$3.5 million).
  - 5.10.2 Reduced Waka Kotahi capital subsidies (\$11.2 million) due to an overstatement in the LTP.
  - 5.10.3 Reduced Shovel Ready and MCR capital funding (\$32.0 million) due to an overstatement the LTP.
- 5.11 The reductions in revenue have been partially offset by:
  - 5.11.1 Additional Solid Waste revenue of \$6.8 million.
  - 5.11.2 An additional planned \$6.0 million of subvention receipts.
  - 5.11.3 An additional \$1.6 million of regulatory compliance revenues, relating to resource management consents (\$0.9 million), building consents & inspections (\$0.3 million) and Food Safety & Health (\$0.4 million).
  - 5.11.4 An additional revenue from other activities of \$2.2 million.

**Surplus, operating deficits, and sustainability**

- 5.12 The Draft Annual Plan for 2025/26 shows an accounting surplus of \$227.3 million before revaluations, and includes vesting assets of \$245.7 million which includes Parakiore. After adjusting for capital revenues, which fund capital expenditure and taking into account rating for renewals rather than depreciation, the Draft Annual Plan is based on a balanced funding budget, effectively ensuring cash operating costs are met from operating revenue.
- 5.13 The operating surplus for the current financial year (2024/25) is forecast (as at 31 December 2024) to be \$19.8 greater than budget. Of this \$6.0 million, primarily as a result of savings in

insurance costs, has been identified as being available to be carried forward. The Draft Annual Plan proposes applying this portion of the forecast operating surplus in the following way:

- 5.13.1 \$2.65 million used to reduce current year borrowing, thereby reducing the opening debt position and lowering future interest costs and debt repayment and therefore rates.
- 5.13.2 \$3.35 million applied to reduce rates in the 2025/26 financial year.
- 5.13.3 Staff will provide advice to Council, so direction can be given, on the balance of any actual operating surplus at year end.

### **Capital programme expenditure**

- 5.14 Council plans to invest \$735.4 million in the capital programme in 2025/26, an increase of \$29.6 million from that shown in the LTP.
- 5.15 The capital programme has been reviewed with a focus on deliverability, to ensure ratepayers are not levied in advance of funds being required. Key factors taken into account when considering deliverability were:
  - Supply chain issues – including resources, materials and labour.
  - Cost escalation/inflationary pressure.
  - Human resource availability (internal and external).
- 5.16 The additional capital programme expenditure proposed in 2025/26 compared to the LTP mainly relates to the following:

#### **Community Facilities**

- An additional \$75,000 opex for a feasibility assessment for a skate park upgrade including a potential vert ramp at Washington Skatepark or an alternative venue, so in the future Ōtautahi Christchurch may be able to host national or international skate events.
- Re-timing of \$9.5 million of Jellie Park renewals to 2026/27.

#### **Three Waters**

- Additional \$10.2 million of water supply mains renewals programme works.
- Re-timing of \$6.0 million for the Akaroa wastewater treatment plant from 2025/26.
- Reprioritisation of the Addington Brook Filtration Devices bringing \$5.0 million budget forward from 2030/31.
- Reprioritisation of the Highsted Styx Mill Reserve Wetland bringing \$3.4m budget forward from 2028/29.
- Re-phasing to 2026/27 of \$16.2 million for the Christchurch Wastewater Treatment Plant activated sludge plant.
- Re-phasing to 2027/29 of \$8.8 million for the Christchurch Wastewater Treatment Plant biogas storage upgrade.

#### **Transport**

- Proposing to stage the delivery of the Papanui ki Waiwhetū Wheels to Wings major cycle route which includes:
  - linking the Te Ara O-Rakipaoa Nor'West Arc and Puari ki Pū-harakeke-nui Northern Line major cycle routes, and installing a signalised pedestrian

crossing on Harewood Road, between Matsons Avenue and Chapel Street (\$4.2M);

- Installing traffic lights at the Harewood Road, Gardiners Road and Breens Road intersection, and installing a signalised pedestrian crossing on Harewood Road at Harewood School (\$5.5M); and
  - Noting that the remaining construction programme is yet to be finalised and will be confirmed through future Annual Plans or Long-Term Plan processes.
- Proposing to defer the Lincoln Road Public Transport project while working on a business case for NTZA funding from 2026 – 28 to 2029 - 30.
  - An additional \$2.5 million has been added in to 2025/26 and \$1 million into 2026/27 to enable us to complete the Te Aratai Cycle Connection project.
  - An additional \$1.5 M has been allocated across 2025/26 and 2026/27 to enable us to complete the Simeon Street Cycle Connection Project.

### Capital programme funding

5.17 The capital programme is funded by; subsidies and grants for capital expenditure, development contributions, proceeds from sales of surplus land, rates and debt. In 2025/26 Council will rate for \$221 million of renewals which is consistent with the Financial Strategy.

### Borrowing

- 5.18 Council's borrowing at 1 July 2025 is forecast to be \$119 million lower than forecast in the LTP. The Draft Annual Plan proposes to include new borrowing in 2025/26 of \$442.7 million, an increase of \$66.3 million on the LTP, largely reflecting lower capital revenues.
- 5.19 Debt repayment at \$82.1 million is \$1.8 million lower than the LTP due to lower capital programme borrowing in 2024/25. The reduction in borrowing arose primarily from receipt of the insurance settlement for the Christchurch Wastewater Treatment Plant.
- 5.20 Gross debt as 30 June 2026 is expected to be \$3.17 billion, \$52 million lower than planned in the LTP as a result of the opening position and movements noted above.
- 5.21 In accordance with Council's financial strategy, the Draft Annual Plan ensures prudent and sustainable financial management of Council's operations including that it will not borrow beyond its ability to service and repay that borrowing.

## 6. Significant Assumptions

6.1 Significant assumptions used to develop and inform the LTP were reviewed to ensure they remained current and applicable. There are no significant changes to assumptions used in developing the LTP. The level of uncertainty on a number of assumptions is lower than the LTP due to the one-year focus of the Annual Plan.

## 7. Financial Risk Management Strategy

- 7.1 The Council's financial strategy and related policies applied in this Draft Annual Plan establish the framework for decision making to manage financial risks, including liquidity and funding, interest rate exposure and counterparty credit risk. They remain unchanged from the financial strategy and policies developed and approved as part of the LTP.
- 7.2 An important element in assessing the value of the Council's risk management strategy are its five key financial ratios (two net debt, two interest and one liquidity). All key financial ratios are expected to be met in 2025/26. These are included within the Financial Prudence Benchmarks (**Attachment E**).

- 7.3 There are two Financial Prudence benchmarks not expected to be met in 2025/26; the Balanced Budget benchmark and the Debt Servicing benchmark.
- 7.4 The Balanced Budget benchmark measures if revenue is equal to or greater than operating expenses. It is forecast to now not be met in 2025/26 due to significantly lower capital revenues than were planned in the LTP. The underlying reason for the benchmark not being met is that rates do not fully fund asset renewals until 2032, noting that the Council's financial strategy forecasts that rates will not fully fund renewals until near the end of the LTP period.
- 7.5 The Debt Servicing benchmark (borrowing costs as a percentage of revenue being less than 10%) is forecast to not be met for 2025/26. It is forecast to be 11.8%. This benchmark includes interest costs relating to debt that is on-lent to subsidiaries and funded by them. This accounts for 23% of Council's interest costs. If an adjustment is made that reverses out the effect of the back-to-back loans with subsidiaries (primarily Christchurch City Holdings Ltd), Council's ratio would be 9.4%. This is within the 10% benchmark. There is no concern around the ability of any of the subsidiaries to service the debt.
- 7.6 Staff note that Council remains comfortably within the parameters of its financial strategy and the Draft Annual Plan does not depart in any significant way from what was forecast for Year 2 of the LTP.

## 8. Fees and Charges

- 8.1 A schedule of proposed Fees and Charges is included (refer **Attachment H**). In recommending the proposed fees, staff have been conscious of the financial pressure on residents and ratepayers and have attempted to avoid increases that would create a barrier to the community's utilisation of Council's services.
- 8.2 As a result of the above, limitations imposed by the market, and the varying inflationary impacts on costs and limits on cost recovery, fee increases proposed for 2025/26 vary but generally align to expected Council inflation of 4.1%.
- 8.3 Proposed Trade Waste charges contain a change in methodology that is being consulted on.

## 9. Changes to Levels of Service

- 9.1 There are proposed minor changes to five Measures of Success and targets (levels of service) accompanied by rationale (refer **Attachment G**).
- 9.2 In summary the changes are;
  - 9.2.1 Water Supply (1): to reflect that Taumata Arowai now receives and reviews the Water Safety Plans, not the Ministry of Health.
  - 9.2.2 Water Supply (2): Measures of Success previously focussed on installation of testable devices into high hazard and medium hazard properties. Focus will now be on annual testing of the backflow prevention devices, and the maintenance of a register to record the location of all point of supply testable backflow prevention devices, device types, assessed risk levels and the results of testing.
  - 9.2.3 Digital (2): to reflect a change in the method of survey for measuring internal customer satisfaction, and discontinuation of a Measure of Success monitoring internal business value perceptions.
- 9.3 The minor changes are for administrative purposes and do not require consultation with the community.

## 10. Changes to Revenue, Financing and Rating Policies

- 10.1 There are no policy changes proposed to the Revenue, Financing and Rating Policies as part of the Draft Annual Plan.

## 11. Potential Disposal of Council Owned Properties

- 11.1 The Council owns many types of properties of varying configurations and sizes. Owning property comes at a cost, and it is good financial practice to frequently review the portfolio to ensure it remains fit for purpose. If a property is no longer fit for purpose, then Council should decide whether to keep it or release its value for community benefit.
- 11.2 Since 2021 the Council has when appropriate included in its draft LTPs and Annual Plans a small portfolio of properties to be considered for disposal. The properties have been put forward for consideration on the basis they were no longer delivering the original activity or service for which they were purchased.
- 11.3 It is intended to replicate the process in this Annual Plan for a small number of properties which have been identified as no longer used for the purpose for which they were originally acquired. These have been assessed against and are considered to meet the following criteria adopted by the Council at its meeting of 10 December 2021:
- 11.3.1 Is the full property still required for the purpose for which it was originally acquired?
- 11.3.2 Does the property have special cultural, heritage or environmental values that can only be protected through public ownership?
- 11.3.3 Is there an immediate identified alternative public use / work / activity in a policy, plan or strategy?
- 11.3.4 Are there any strategic, non-service delivery needs that the property meets and that can only be met through public ownership?
- 11.3.5 Are there any identified unmet needs, which the Council might normally address, that the property could be used to solve? And is there a reasonable pathway to funding the unmet need?
- 11.4 A list of those properties considered suitable to be put forward for incorporation in this draft Annual Plan for consultation purposes can be seen at **Attachment M**.

## 12. Funding of Asset Renewals (Rating for Renewals)

- 12.1 At its meeting on 10 December 2024 Council resolved to consider increasing the amount rated for renewals as part of the consultation for this draft Annual Plan.
- 12.2 The purpose of this resolution is to consider how much of the renewals work is funded by rates, which has a direct impact on the rates increase, and how much is funded by long-term debt, which spreads the cost over many years. For completeness, one point to note, is that increasing the rates collected for renewals does not increase the level of renewals. The discussion on rating for renewals is essentially a funding issue that addresses the proportion of the renewal work that is funded by either rates or debt.
- 12.3 Council currently borrows some of the cost of its annual asset renewal programme, approximately \$125 million. Since 2015 Council has been on a trajectory to fully fund its renewals from rates by 2031. The rationale for fully funding renewals is that current ratepayers will be meeting the full cost of renewing or replacing existing assets and are not passing that cost on to future generations.

- 12.4 To reduce the rates increase in last year’s LTP, Council reduced the level of rating for asset renewals in the first two years of the LTP. That meant Council would now not reach its target of fully funding renewals from rates until 2032, a year later than originally planned.
- 12.5 While extending the time frame for fully funding renewals from rates has the effect of reducing rates in the current year, there are also longer term effects. Any amount not rated for renewals is funded by borrowings. Over the remaining period of the LTP net borrowings will increase by \$93 million through to 2031, which results in an additional \$19 million in interest costs during that period. It also contributes to Council having an unbalanced budget for the next four years when combined with the reduction in capital revenues which were overstated in the LTP.
- 12.6 To reduce the unbalanced budget period to two years, additional rating for renewals into proposed plans over the next three years (approx. \$5, 10, 15 million inflated) has been budgeted. The recommended Draft Annual Plan 2025/26 includes the \$5 million. This is forecast to enable a balanced budget from 2027/28. If the increased rating for renewal is then flatlined to 2031 the additional borrowing is effectively eliminated. Additional interest costs are reduced to approximately \$6 million and are due to extending the period to fully funding renewal from 2031 to 2032. While this causes slightly higher rates increases through to 2027/28, staff advice is that this is consistent with the financial strategy.
- 12.7 In the alternative, if Council is considering additional rating for renewals, \$1 million of additional rating will reduce borrowing by \$1 million and have the following financial impact between 2026 and 2031:

<b>Change in Rates</b>		<b>\$ Impact over 2026 - 2031</b>
\$1 million increase in each of the 6 years to 2031 Rates impact 0.13% in 2025/26	Interest saved	0.81 million
	Debt repayment avoided	0.5 million
	Overall rates saving	1.31 million
\$1 million increase 2025/26 only Rates impact 0.13% in 2025/26 reversed in 2026/27	Interest saved	0.25 million
	Debt repayment avoided	0.16 million
	Overall rates saving	0.41 million

## 13. Considerations Ngā Whai Whakaaro

### Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

- 13.1 Key risks for the deliverability of the finalised Annual Plan are as follows:

13.1.1 Significant amendments or modifications of the Annual Plan at a late stage, preventing timely advice on proposed amendments being provided and all reasonable options being considered, and a risk that any significant changes will require an amendment to the LTP.

13.1.2 Deliverability of the capital programme.

- The LTP process generated debate on the capital programme ‘bow wave’ in local government and the deliverability of the core (non-Te Kaha) capital programme. This was finalised in the LTP at a core capital programme of \$610 million for 2025/26.

- In the months since the LTP was adopted, carry-forwards (capital works not done in 2023/24) have been added (\$36 million) and a variety of capital works have been ‘brought back’ from outer years. Actions carried over from the LTP added \$4.5 million, boosting the current 2025/26 Annual Plan proposal by approximately \$40 million.
- The graph below shows the actual capital delivery trend line (in green) with delivery of capital works at year end 2024/25 forecast to be \$510 million, an historic high.
- It also shows the currently proposed Annual Plan core capital programme budget for 2025/26 at \$646 million (in blue).
- The Project Management Office (PMO) forecasts also currently show a projected carry-forward of potentially \$20 million into 2025/26 (ie a further net increase in the capital programme of approximately \$20 million).
- The assumption that delivery can lift by at least \$136 million over the course of a single year carries risk, especially if further capital works are added via the Annual Plan.

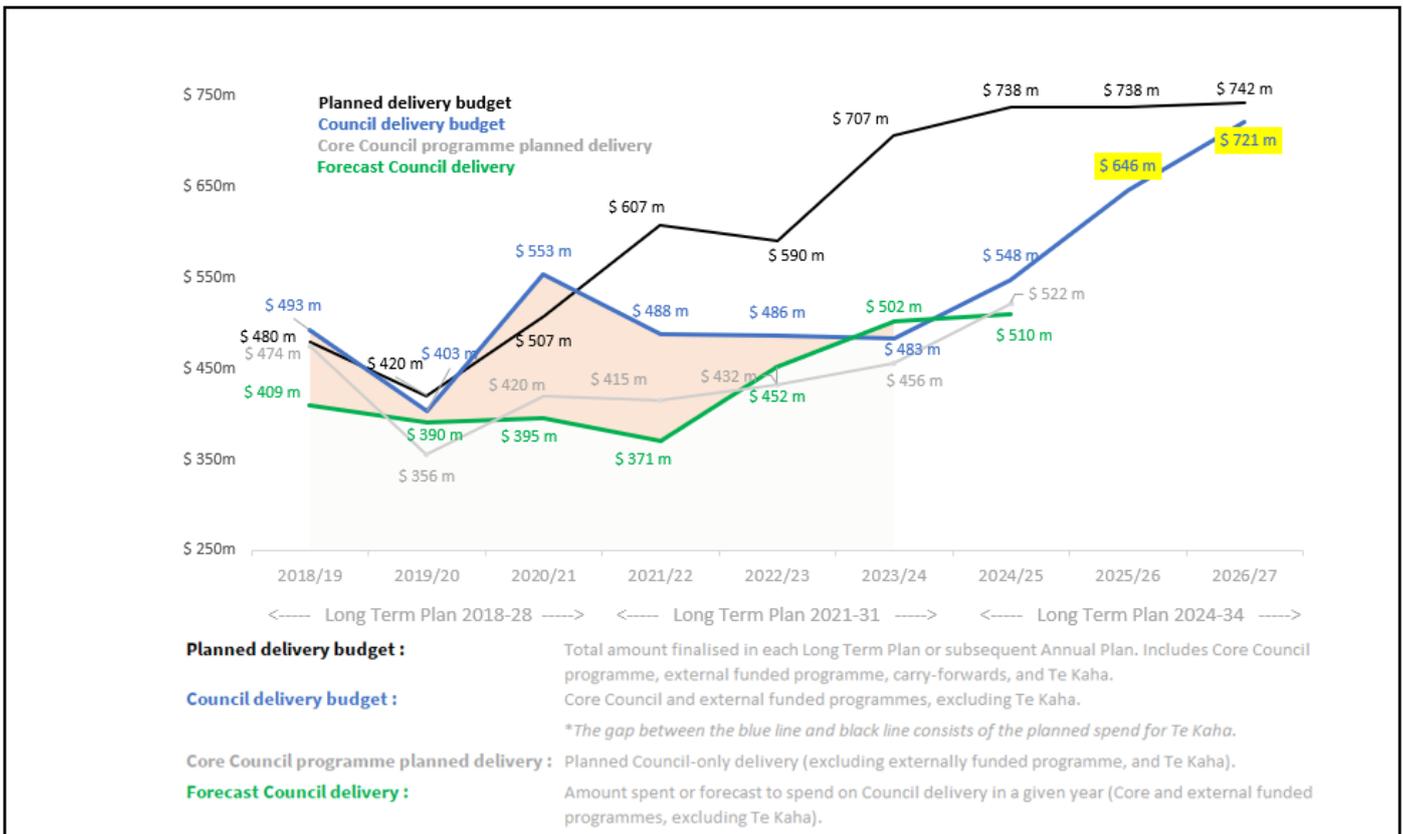


Figure 1 Impact on LTP 24/34 Capital Programme of additions, carryovers and carryforwards in Annual Plan 25/26

13.2 The Project Management Office (PMO) is currently leading a body of work on capital programme deliverability. This is in response to questions from the Finance & Performance Committee on the issue of deliverability of the capital programme. The purpose of the work is to provide clear evidence on deliverability for Council.

13.3 The above risks have been identified by the Project Team and are being managed through the general checklists and sign-offs by management, including significant forecasting assumptions, reviewed by the Audit and Risk Management Committee.

### Legal Considerations Ngā Hiraunga ā-Ture

13.4 Statutory and/or delegated authority to undertake proposals in the report:

13.4.1 The Council must, at all times, have an LTP / Annual Plan in place (sections 93 and 95 of the LGA). The Annual Plan is required to be adopted prior to the year to which it relates (section 95(3) of the LGA).

13.5 Other Legal Implications:

13.5.1 The Council has a legal duty to ensure that each year's projected operating expenses are set to achieve a balanced budget (section 100(1) of the Local Government Act 2002 (LGA)). Council can approve an unbalanced budget (in final Annual Plan adoption of June 2025) provided it resolves that it is financially prudent to do so, having regard to the relevant criteria set out in section 100(2) of the LGA.

13.5.2 As the current Christ Church Cathedral Targeted Rate (Targeted Rate) has been signalled in the funding impact statement and collected for a specific purpose ceasing to levy for the Targeted Rate is a valid approach subject to the appropriate consultation with the community.

13.5.3 There is no additional legal context, issue or implication relevant to this decision.

### Strategy and Policy Considerations Te Whai Kaupapa here

13.6 The required decision aligns with the Strategic Framework adopted with the Long-Term Plan 2024-34.

13.7 This report supports the Council's Long Term Plan (2024 - 2034):

13.8 Internal Activities

13.8.1 Activity: Performance, Finance, and Procurement

- Level of Service: 13.1.1 Implement the Long-Term Plan and Annual Plan programme plan - Critical path milestone due dates in programme plans are met

### Community Impacts and Views Ngā Mariu ā-Hāpori

13.9 This decision affects all residents and ratepayers of Christchurch, and has implications for current and future residents, ratepayers.

13.10 The decision affects all wards/Community Board areas. Pre-engagement with the Annual Plan process has occurred across all Community Boards.

13.11 Consultation on the Draft Annual Plan will commence on 26 February 2025.

### Impact on Mana Whenua Ngā Whai Take Mana Whenua

13.12 The LTP 2024–34 saw consultation and engagement with Ngā Papatipu Rūnanga, which resulted in a wide range of initiatives being undertaken in the LTP. Those undertakings remain intact and are not proposed to be affected by the Annual Plan.

13.13 The decision will not impact on Council's agreed partnership priorities with Ngā Papatipu Rūnanga.

### Climate Change Impact Considerations Ngā Whai Whakaaro mā te Āhuarangi

13.14 The decisions in this report do not affect climate impact considerations made as part of the Long Term Plan 2024-34.

13.14.1 Climate change and environmental initiatives were proposed and consulted on as part of developing the LTP 2024-34. Responding to feedback from submitters Council decided on several initiatives which are all being implemented.

13.14.2 Those undertakings remain intact and are not proposed to be affected by the Annual Plan.

## **14. Next Steps Ngā Mahinga ā-muri**

- 14.1 After the draft adoption, consultation with the community will commence, on the basis of the Consultation Document (**Attachment N**), beginning on 26 February 2025 and running until 11:59 pm on 28 March 2025.
- 14.2 At the completion of consultation, hearings will follow and are planned to be held in April 2025.
- 14.3 Following the Hearings, the results of the consultation feedback and hearings will be collated to inform Council Information Sessions/Workshops in May/June 2025.
- 14.4 Adjustments and changes resulting from consultation, hearings and workshops will be incorporated into the Annual Plan to be presented to Council for its adoptions, which is proposed to be at a meeting of the Christchurch City Council on 26 June 2025.
- 14.5 If there are delays, for any reason, to the timetable this is likely to put at significant risk the Annual Plan's adoption before the end of June. The effect of this is to prevent striking the proposed rates for the 2025/26 financial year. This would result in a significant revenue gap, loss of revenue and risks reputational damage until the new Annual Plan can be adopted.

## Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A	Audit and Risk Management Committee Recommendations - 10 February 2025 ( <i>Under Separate Cover</i> )		
B  	Financial Overview, including financial changes to that contained in the Long-Term Plan 2024-2034	24/1355975	21
C  	Funding Impact Statement	24/1355999	32
D  	Rating Information	25/31519	36
E  	Financial Prudence Benchmarks	24/1365417	53
F  	Proposed Capital Programme, including changes	25/181876	55
G  	Proposed Minor Changes to Levels of Service	24/2320443	96
H  	Prospective Financial Statements incl Accounting Policies and Significant Assumptions	25/177999	103
I  	Proposed Fees and Charges, including changes	25/128877	142
J  	Reserves and Trust Funds	24/1365598	211
K  	Capital Endowment Fund	24/1365679	214
L  	Grants Summary	24/1365736	215
M  	List of properties for consultation seeking the community views and preferences as to their future use	25/95038	217
N	Draft AP 2025/26 Consultation Document ( <i>Under Separate Cover</i> )		
O  	Rates Increase Breakdown for Draft Annual Plan 2025/26	25/83705	222

In addition to the attached documents, the following background information is available:

Document Name - Location / File Link
Not applicable

## Signatories Ngā Kaiwaitohu

<b>Authors</b>	Tim Ward - Senior Corporate Planning & Performance Analyst Bruce Moher - Manager Corporate Reporting Boyd Kedzlie - Senior Corporate Planning & Performance Analyst
<b>Approved By</b>	Peter Ryan - Head of Corporate Planning & Performance Russell Holden - Head of Finance Bede Carran - General Manager Finance, Risk & Performance / Chief Financial Officer Mary Richardson - Chief Executive

## Financial Overview

The sections below outline significant changes contained in the 2025/26 Draft Annual Plan compared to what was forecast in the 2024-34 Long Term Plan (LTP). The tables below show the total funding requirements for the Council for 2025/26 and the variance from that detailed in the LTP. Overall, operating expenditure and interest costs are \$861.1 million; \$17.3 million higher than the LTP, while the capital programme at \$735.4 million is \$29.6 million higher than the LTP. Key changes to the financial statements are reflected and explained below.

### Operating expenditure

Significant changes to what was provided in the LTP for 2025/26 include:

- An increase in staff salaries & wages costs of \$8.0 million, due to pay equity, living wage and contract settlement adjustments, resulting in increased payroll costs.
- Additional inflation over than provided in the LTP (\$6.5 million).
- Additional water services maintenance costs identified, primarily as a result of contract rates increases greater than inflation provided for, and additional capital projects being completed, which will result in consequential operational costs to maintain (\$4.1 million).
- Higher Burwood Landfill operating costs (\$4.8 million), due to an extension of the consent, allowing operations to continue longer than planned in the LTP (offset by increased revenues).
- Reduction in staff cost capitalisation of \$3.7 million following a review of costs that can be capitalised, primarily relating to software development.
- Taumata Arowai (\$1.6 million) & Commerce Commission (\$0.5 million) levies, to be introduced to enable regulatory oversight of water services.
- Additional digital contract and software cost increases over and above inflation (\$1.1 million).
- Additional \$1.1 million of resourcing, internal staff and external commissioners, to enable local government plan changes.
- Additional service allowance costs (\$0.4 million) due to a change in terms for the staff salary & wages collective agreement and an increased number of staff on the collective agreement.
- Additional postage costs of \$0.4 million for the 2025/26 local government elections, due to price increases over and above inflation.
- Additional noise control contract costs of \$0.4 million for additional resources due to levels of service not being met with existing resourcing.
- Reduced interest costs of \$6.4 million due to lower interest rates and a lower opening debt position.
- Reduction in insurance premiums of \$9.2 million, following representations made directly to insurance brokers.

## Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets. However, we do not rate for depreciation, we rate for the renewal and replacement of existing assets. The target figure is based on the long run average from the 30 year renewal programme in the Infrastructure Strategy and while we are rating below that currently, the position progressively improves through the LTP period. This Draft Annual Plan includes rating \$220.9 million for the renewal and replacement of existing assets. This is consistent with Council's Financial Strategy.

## Revenue

Property based rates are the primary source of Council's revenue. A brief explanation of each source of revenue is included in the Funding Impact Statement.

Significant changes for 2025/26 from the LTP include:

- Additional Burwood Landfill revenue of \$6.8 million.
- An additional \$6.0 million of subvention receipts planned.
- An additional \$1.6 million of regulatory compliance revenues, relating to resource

management consents (\$0.9 million), building consents & inspections (\$0.3 million) and Food Safety & Health (\$0.4 million).

- Reduced interest revenues, due to lower interest rates (\$3.5 million).

## Rates

The average rates increase to existing ratepayers for 2025/26 is 8.93%. Full details of rates, including the total rating requirement for general and targeted rates, and indicative rates for sample properties, are provided in the Funding Impact Statement.

## Surplus, operating deficits, and sustainability

The proposed Annual Plan for 2025/26 shows an accounting surplus of \$227.3 million before revaluations of \$691.7 million. Under accounting standards, Council is required to show all revenue, including those that are capital related such as development contributions, NZ Transport Agency capital subsidies and some Crown recoveries, as income for the year. After adjusting for these capital revenues and taking into account rating for renewals rather than depreciation, the Plan is based on a balanced funding budget,

effectively ensuring cash operating costs are met from operating revenue.

\$6.0 million of the forecast operating surplus in the 2024/25 financial year, primarily as a result of savings in insurance costs, has been identified as being able to be carried forward. The Draft Annual Plan proposes applying this portion of the forecast operating surplus in the following way:

- \$2.65 million used to reduce borrowing, thereby reducing the opening debt position and lowering future interest costs and debt repayment and therefore rates.
- \$3.35 million applied to reduce rates in the 2025/26 financial year.

## Capital programme expenditure

The capital programme has been reviewed with heavy focus on deliverability, to ensure ratepayers are not levied in advance of funds being required. Key factors taken into account when considering deliverability were:

- Supply chain issues
- Cost escalation
- Human resource availability (internal and external)

We plan to invest \$735.4 million in the capital programme in 2025/26, an increase of \$29.6 million from that shown in the LTP.

The additional capital programme expenditure proposed in 2025/26 compared to the LTP mainly relates to the following:

- Additional \$10.2 million of water supply mains renewals programme works.
- Re-timing \$6.0 million for the Akaroa wastewater treatment plant.
- Additional \$5.0 million for Addington Brook filtration devices.
- Re-timing \$3.4 million for the Highsted Styx Mill reserve wetland.
- Re-timing \$3.2 million for traffic signal renewals.
- Re-timing \$3.1 million for the Performing Art Precinct.
- Additional \$3.0 million for Ōtākaro Avon River Corridor Stopbank from Pages Road to Bridge Street.
- Re-timing \$2.6 million for the Eastman Sutherland and Hoon Hay Wetland.
- Re-timing \$2.5 million for the Te Aratai College cycle connection
- Re-timing \$2.4 million for the Ōtākaro-Avon River Corridor City to Sea Shared Use Pathway.

- Re-timing \$2.2 million of Christchurch Art Gallery renewals.
- Re-timing \$2.1 million for the South Library and Service Centre.
- Additional \$2.0 million for the Evans Pass Road and Reserve Terrace remedial works.
- Additional \$1.8 million for the Southshore wastewater discharge odour treatment.
- Re-timing \$1.8 million for the Spencer Park amenity block rebuild.
- Re-timing \$1.6 million for the Selwyn pump station, pressure main and sewer upgrades.
- Re-timing \$1.6 million for the Cunningham House heritage building renewal.
- Re-timing \$1.5 million for the One New Zealand Stadium at Te Kaha turf farm.
- Re-timing \$1.4 million for the Robert McDougall Gallery base isolation.

These increases are partially offset by:

- Re-timing \$16.2 million for the Christchurch wastewater treatment plant activated sludge plant.
- Re-timing \$8.8 million for the Christchurch wastewater treatment plant biogas storage upgrade.

- Re-timing \$9.5 million of Jellie Park renewals.
- Re-timing \$3.1 million for the One New Zealand Stadium at Te Kaha.
- Reduction in digital capitalisation \$2.0 million.

### Capital programme funding

The capital programme is funded by rates, Crown recoveries, subsidies and capital grants, development contributions, and the proceeds of asset sales and debt.

The 2025/26 capital programme funding has decreased by \$43.2 million from the LTP as a result of:

- Reduced Waka Kotahi capital subsidies (\$11.2 million) due to an overstatement in the LTP.
- Reduced Shovel Ready and MCR capital funding (\$32.0 million) due to an overstatement the LTP.

### Borrowing

The Draft Annual Plan includes proposed new borrowing of \$442.7 million. This is \$66.3 million higher than planned in the LTP largely due to a reduction in capital revenues. The additional servicing cost of the new borrowing is \$9.3 million in 2025/26, increasing to an annualised

amount of \$21.8 million from 2026/27. Total net cost of debt servicing including repayments rated for of \$82.1 million is planned to be \$186.9 million in 2025/26, totalling 22.3% of the total planned rates to be levied.

Gross debt in 2025/26 increases to \$3.17 billion. This is \$51.7 million lower than planned in the LTP, largely due to receipt of the insurance settlement for the Christchurch Wastewater Treatment Plant.

## Financial risk management strategy

The Council has five financial ratios which form a key part of its financial risk management strategy, four of which are also limits for Council's borrowing from the Local Government Funding Agency. These define the limits within which the Council must maintain its balance sheet and borrowing ratios. The Council anticipates staying well within these five financial ratio limits in 2025/26.

In addition there are a further seven ratios required under the Local Government (Financial Reporting and Prudence ) Regulations 2014 (two are only reported annually within the Annual Report), which determine the financial prudence of Council's budgets. All of these, except the Balanced Budget and Debt Servicing Benchmarks are planned to be met in 2025/26.

The Balanced Budget Benchmark is forecast to not now be met in 2025/26 due to significantly lower capital revenues than were planned in the LTP. The underlying reason for the benchmark not being met is rates not fully funding asset renewals at this stage, in accordance with Council's financial strategy.

The Debt Servicing benchmark is forecast at 11.8% (limit 10%). There is no concern around the Council's ability to service the debt.

See further commentary on these benchmarks in the Financial Prudence Benchmarks section.

Long Term Plan 2024/25	Financial Overview	Note	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
			\$000		
	<b>Funding Summary</b>				
666,432	Operating expenditure	1	694,708	718,476	23,768
741,604	Capital programme	2	705,808	735,424	29,616
144,094	Interest expense	3	149,087	142,653	(6,434)
68,519	Debt repayment	3	83,860	82,101	(1,759)
-	Movements in reserves	6	2,180	1,128	(1,052)
<b>1,620,649</b>	<b>Total expenditure</b>		<b>1,635,643</b>	<b>1,679,782</b>	<b>44,139</b>
	<b>funded by :</b>				
188,266	Fees, charges and operational subsidies	4	183,153	199,522	16,369
62,403	Dividends received		70,458	70,488	30
50,046	Interest received	3	41,359	37,882	(3,477)
9,200	Asset sales	5	3,825	3,829	4
23,440	Development contributions		24,120	24,237	117
85,993	Capital grants and subsidies		91,988	48,834	(43,154)
1,343	Movement in reserves	6	-	-	-
-	Working Capital reduction		-	3,350	3,350
<b>420,691</b>	<b>Total funding available</b>		<b>414,903</b>	<b>388,142</b>	<b>(26,761)</b>
<b>1,199,958</b>	<b>Balance required</b>		<b>1,220,740</b>	<b>1,291,640</b>	<b>70,900</b>
428,579	Borrowing	7	376,437	442,691	66,254
<b>771,379</b>	<b>Rates</b>	<b>8</b>	<b>844,303</b>	<b>848,949</b>	<b>4,646</b>
760,845	<b>Rates to be levied on 1 July</b>		833,617	837,983	4,366
11.93%	Nominal rates increase on 1 July		9.56%	10.14%	0.57%
<b>9.90%</b>	<b>Percentage rate increase to existing ratepayers</b>		<b>8.48%</b>	<b>8.93%</b>	<b>0.45%</b>

## Notes to Financial Overview

Long Term Plan 2024/25	Note 1 Operating Expenditure	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
191,349	Communities & Citizens	217,379	222,991	5,612
18,464	Economic Development	19,881	18,051	(1,830)
7,074	Flood Protection & Control Works	7,822	8,234	412
19,961	Governance	21,939	21,979	40
18,438	Housing	19,375	19,821	446
97,135	Parks, Heritage and Coastal Environment	101,284	108,259	6,975
73,475	Regulatory & Compliance	68,976	73,065	4,089
75,208	Solid Waste & Resource Recovery	73,479	78,918	5,439
66,377	Stormwater Drainage	70,335	69,358	(977)
20,117	Strategic Planning & Policy	22,270	22,583	313
190,837	Transport	203,524	211,081	7,557
166,929	Wastewater	176,984	175,117	(1,867)
105,307	Water Supply	111,582	112,381	799
110,339	Corporate	108,129	109,809	1,680
<b>1,161,010</b>	<b>Total group of activity expenditure</b>	<b>1,222,959</b>	<b>1,251,647</b>	<b>28,688</b>
350,484	Less depreciation (non cash)	379,163	390,518	11,355
144,094	Less interest expense shown separately	149,087	142,653	(6,434)
<b>666,432</b>	<b>Operating expenditure</b>	<b>694,709</b>	<b>718,476</b>	<b>23,767</b>

Communities & Citizens expenditure increase is due to event funding (\$2.1 million) being transferred from Economic Development, and staffing cost increases.

Economic Development – see above.

Parks increase is driven by higher depreciation (\$6.4 million) following a revaluation in June 2024.

Regulatory & Compliance increase is due to additional resourcing required in Building and Resource Consents and Planning.

Solid Waste & Resource Recovery includes expenditure for continued Burwood Landfill operations (\$4.8 million).

Stormwater Drainage includes lower depreciation of \$1.0 million.

Transport increase is mainly due to higher depreciation (\$6.1 million) and increased overheads allocated.

Wastewater reduction includes depreciation (\$1.3 million).

Water Supply expenditure increase includes higher maintenance costs and Crown levies, partly offset by lower depreciation (\$2.1 million).

Corporate expenditure is higher due to increased depreciation.

Long Term Plan 2024/25	Note 2 Capital Programme	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP	Expenditure Category		
					Renewals & Replacements	Improved LOS	Increased Demand
		\$000					
30,252	Communities & Citizens	54,139	50,900	(3,239)	48,337	1,875	688
-	Economic Development	-	-	-	-	-	-
33,492	Flood Protection & Control Works	38,396	49,173	10,777	997	25,633	22,543
-	Governance	-	-	-	-	-	-
5,182	Housing	5,238	5,238	-	5,238	-	-
78,336	Parks, Heritage and Coastal Environment	79,991	87,022	7,031	40,888	36,453	9,681
107	Regulatory & Compliance	91	94	3	91	3	-
9,625	Solid Waste & Resource Recovery	10,072	12,100	2,028	5,223	6,877	-
33,762	Stormwater Drainage	31,375	34,847	3,472	30,522	2,892	1,433
545	Strategic Planning & Policy	486	1,553	1,067	-	1,553	-
151,130	Transport	156,624	167,117	10,493	77,844	81,701	7,572
74,487	Wastewater	127,170	113,927	(13,243)	69,520	35,445	8,962
75,021	Water Supply	70,328	81,121	10,793	57,923	17,717	5,480
249,664	Corporate	131,898	132,332	434	16,859	115,473	-
<b>741,603</b>	<b>Total capital programme</b>	<b>705,808</b>	<b>735,424</b>	<b>29,616</b>	<b>353,442</b>	<b>325,622</b>	<b>56,359</b>

Further detail on the capital projects included under each group of activities above can be found in the Capital Programme schedule of this Annual Plan.

Long Term Plan 2024/25	Note 3 Interest Expense	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
83,930	General Borrowing	97,943	95,064	(2,879)
17,351	Equity investments	15,592	15,364	(228)
41,378	Advances to Council organisations	33,805	30,531	(3,274)
1,435	Advances to housing trust	1,747	1,694	(53)
<b>144,094</b>		<b>149,087</b>	<b>142,653</b>	<b>(6,434)</b>
68,519	Debt Repayment	83,860	82,101	(1,759)
	<b>Interest Received</b>			
42,207	Subsidiaries	34,661	31,387	(3,274)
-	Loan repayment investments	-	-	-
1,435	Special and other fund investments	1,152	1,308	156
4,872	Short term investments	3,690	3,385	(305)
1,532	Housing trust	1,856	1,803	(53)
<b>50,046</b>		<b>41,359</b>	<b>37,883</b>	<b>(3,476)</b>
<b>162,567</b>	<b>Net Cost of Debt Servicing + Debt Repayment</b>	<b>191,588</b>	<b>186,871</b>	<b>(4,717)</b>
21.4%	Percentage of rates levied	23.0%	22.3%	(0.68%)

General borrowing costs are lower due to lower interest rates, partly offset by higher borrowing.

Interest expense and revenues relating to advances to Council organisations is lower due to lower interest rates.

Debt repayment is lower due to lower 2024/25 borrowing due to the Christchurch Wasterwater Treatment Plant insurance receipt.

Long Term Plan 2024/25	Note 4 Fees, Charges and Operational Subsidies	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
25,921	Communities & Citizens	29,946	30,294	348
260	Economic Development	267	271	4
37	Flood Protection & Control Works	39	39	-
49	Governance	410	543	133
16,319	Housing	16,792	16,988	196
7,648	Parks, Heritage and Coastal Environment	7,819	8,129	310
44,085	Regulatory & Compliance	45,024	46,637	1,613
22,710	Solid Waste & Resource Recovery	17,421	24,200	6,779
78	Stormwater Drainage	81	82	1
1,466	Strategic Planning & Policy	1,644	1,784	140
45,264	Transport	47,968	48,661	693
6,953	Wastewater	7,155	7,238	83
319	Water Supply	329	332	3
17,155	Corporate	8,259	14,324	6,065
<b>188,264</b>	<b>Total group of activity operating revenue</b>	<b>183,154</b>	<b>199,522</b>	<b>16,368</b>
-	Less non cash revenue	-	-	-
<b>188,264</b>	<b>Fees, charges and operational subsidies</b>	<b>183,154</b>	<b>199,522</b>	<b>16,368</b>

Regulatory & Compliance revenue increase is driven by higher planned volumes of Building and Resource Consents.

Solid Waste & Resource Recovery revenue increase is driven by the Burwood Landfill continued operations.

Transport revenue increase reflects higher Crown funding.

Corporate revenues include higher forecast subvention receipts.

Long Term Plan 2024/25	Note 5 Asset Sales	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
8,650	Surplus property sales	3,257	3,260	3
550	Surplus roading land sales	568	569	1
<b>9,200</b>		<b>3,825</b>	<b>3,829</b>	<b>4</b>

Council has identified surplus property that is planned to be sold in 2025/26.

Long Term Plan 2024/25	Note 6 Movements in reserves	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
(5,435)	Interest credited to special funds and reserves	(5,314)	(5,468)	(154)
(114,494)	Deposits	(126,303)	(123,878)	2,425
121,272	Withdrawals	129,437	128,218	(1,219)
<b>1,343</b>		<b>(2,180)</b>	<b>(1,128)</b>	<b>1,052</b>

Movements by individual Reserve can be found in the Reserves and Trust Funds section of this Annual Plan.

Long Term Plan 2024/25	Note 7 Borrowing	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
741,603	Capital Programme	705,808	735,424	29,616
19,235	Capital grants	13,039	13,085	46
330	Operational costs	321	270	(51)
<b>761,168</b>	<b>Total funding requirement</b>	<b>719,168</b>	<b>748,779</b>	<b>29,611</b>
	<b>Funding sources</b>			
9,200	Sale of assets	3,825	3,829	4
207,642	Rates (for renewals)	215,737	220,933	5,196
1,133	Rates (for landfill aftercare)	1,823	3,017	1,194
5,182	Reserve drawdowns	5,238	5,238	-
23,440	Development contributions	24,120	24,237	117
85,993	Capital contributions, grants and subsidies	91,988	48,834	(43,154)
<b>332,590</b>	<b>Total funding available</b>	<b>342,731</b>	<b>306,088</b>	<b>(36,643)</b>
<b>428,578</b>	<b>Borrowing requirement</b>	<b>376,437</b>	<b>442,691</b>	<b>66,254</b>
-	Borrowing for on-lending	-	-	-
68,519	Less debt repayment	83,860	82,101	(1,759)
13,000	Less borrowing on behalf of subsidiaries repaid	13,000	13,000	-
<b>347,059</b>	<b>Net change in borrowing</b>	<b>279,577</b>	<b>347,590</b>	<b>68,013</b>
2,592,677	Opening debt	2,939,736	2,819,996	(119,740)
<b>2,939,736</b>	<b>Closing debt</b>	<b>3,219,313</b>	<b>3,167,586</b>	<b>(51,727)</b>
Long Term Plan 2024/25	Note 8 Rates	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
760,845	Rates levied 1 July	833,617	837,983	4,366
5,234	Excess water charges	5,386	5,449	63
5,300	Penalties	5,300	5,517	217
<b>771,379</b>		<b>844,303</b>	<b>848,949</b>	<b>4,646</b>

## Funding Impact Statement

This Funding Impact Statement sets out the sources of operational and capital funding Council will use to fund its activities over the 2025/26 financial year, and how these funds will be applied. These funding sources were developed from an analysis of the Council activities and funding requirements which is set out in the Revenue and Financing Policy in the 2024-34 Long Term Plan.

Changes between the Long Term Plan and the 2025/26 Annual Plan are explained in the Financial Overview.

Detailed information about sources of operating and capital funding are contained in the Funding Impact Statement of the Long Term Plan.

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance to LTP
		\$000		
	<b>Sources of operating funding</b>			
455,419	General rates, uniform annual general charges, rates penalties	510,706	511,166	460
315,960	Targeted rates	333,597	337,783	4,186
42,235	Subsidies and grants for operating purposes	44,959	45,114	155
118,054	Fees, charges	125,500	128,478	2,978
112,449	Interest and dividends from investments	111,817	108,370	(3,447)
27,977	Local authorities fuel tax, fines, infringement fees, and other receipts	12,694	25,931	13,237
<b>1,072,094</b>	<b>Total operating funding</b>	<b>1,139,273</b>	<b>1,156,842</b>	<b>17,569</b>
	<b>Applications of operating funding</b>			
593,235	Payments to staff and suppliers	627,627	647,588	19,961
144,094	Finance costs	149,087	142,653	(6,434)
73,198	Other operating funding applications	67,082	70,888	3,806
<b>810,527</b>	<b>Total applications of operating funding</b>	<b>843,796</b>	<b>861,129</b>	<b>17,333</b>
<b>261,567</b>	<b>Surplus (deficit) of operating funding</b>	<b>295,477</b>	<b>295,713</b>	<b>236</b>
	<b>Sources of capital funding</b>			
84,769	Subsidies and grants for capital expenditure	90,728	47,568	(43,160)
23,440	Development and financial contributions	24,120	24,237	117
347,060	Net increase (decrease) in debt	279,577	347,590	68,013
9,200	Gross proceeds from sale of assets	3,825	3,829	4
1,225	Other dedicated capital funding	1,260	1,266	6
<b>465,694</b>	<b>Total sources of capital funding</b>	<b>399,510</b>	<b>424,490</b>	<b>24,980</b>
	<b>Applications of capital funding</b>			
	Capital expenditure			
297,585	- to replace existing assets	360,895	353,442	(7,453)
400,897	- to improve the level of service	286,880	325,622	38,742
43,121	- to meet additional demand	58,033	56,359	(1,674)
(1,343)	Increase (decrease) in reserves	2,180	(2,222)	(4,402)
(13,000)	Increase (decrease) of investments	(13,000)	(13,000)	-
<b>727,260</b>	<b>Total applications of capital funding</b>	<b>694,988</b>	<b>720,203</b>	<b>25,215</b>
<b>(261,566)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(295,478)</b>	<b>(295,713)</b>	<b>(235)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Where our funding will come from

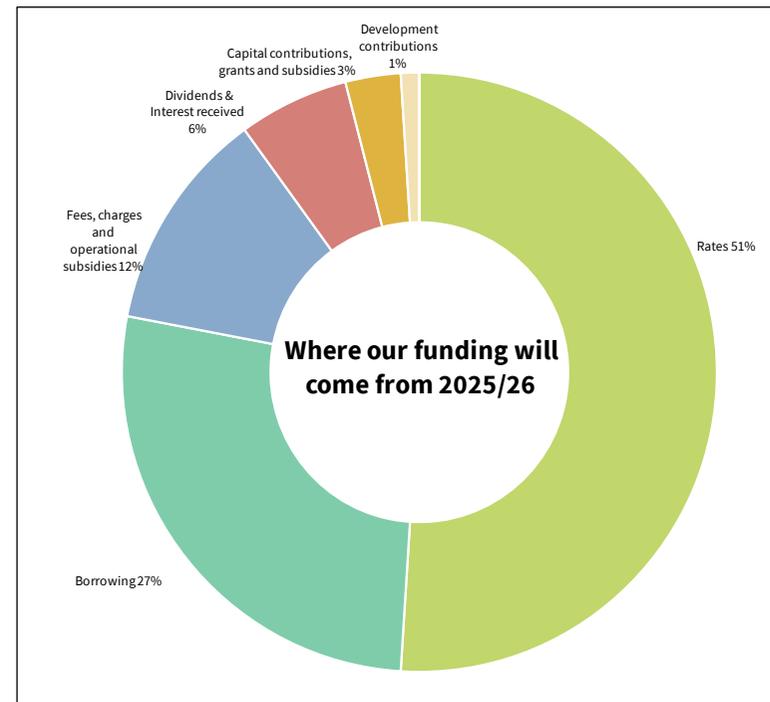
Rates are the main source of funding for the Council’s activities. In the 2025/26 financial year, the Council is proposing to collect \$848.9 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals.

This income is supplemented with funding from fees and charges, Government subsidies, development contributions, interest and dividends from subsidiaries. Borrowing provides the funding for a significant portion of the capital programme.

The Council owns shares in major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited (CCHL). The significant companies include Christchurch International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, and Enable Services. CCHL is forecasting to pay a dividend of \$65.5 million in 2025/26.

**Where our funding will come from:**

<b><u>Funding Sources 2025/26</u></b>	<b>%</b>	<b>\$000</b>
Rates	51%	848,949
Borrowing	27%	442,691
Fees, charges and operational subsidies	12%	199,522
Dividends & Interest received	6%	108,370
Capital contributions, grants and subsidies	3%	48,834
Development contributions	1%	24,237
Movements in reserves	<1%	-
Asset Sales	<1%	3,829
Working Capital reduction	<1%	3,350
	<b>100%</b>	<b>1,679,782</b>



## Where our funding will go

Much of the Council's spending goes toward providing essential services to keep the city running smoothly. This includes maintaining sewerage and drainage systems, water supply, our roads and parks.

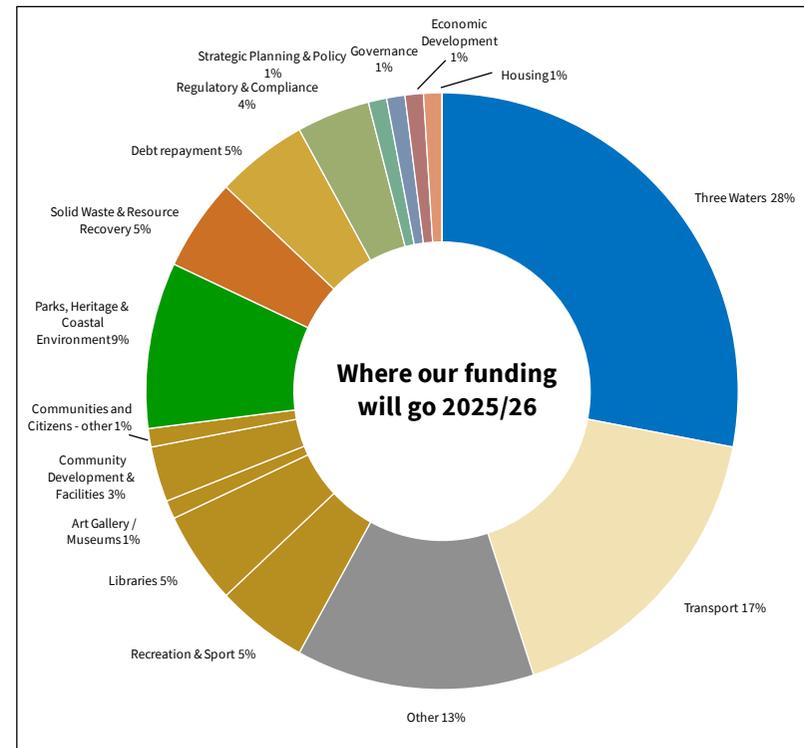
The table and graph below show where the Council proposes to spend the funding collected during 2025/26. These include both day to day operational expenditure and capital expenditure.

The Other classification includes capital expenditure for One New Zealand Stadium at Te Kaha (\$92 million) and IT projects (\$26 million), and Interest costs either externally recovered or not allocated to Groups of Activities (\$95 million).

### Where our funding will go

#### Planned Spend 2025/26

	%	\$000
Three Waters	28%	462,243
Transport	17%	282,814
Other	13%	213,082
Communities and Citizens:		
Recreation & Sport	5%	82,868
Libraries	5%	80,184
Art Gallery / Museums	1%	16,957
Community Development & Facilities	3%	45,496
Communities and Citizens - other	1%	16,490
Parks, Heritage & Coastal Environment	9%	153,393
Solid Waste & Resource Recovery	5%	88,738
Debt repayment	5%	82,101
Regulatory & Compliance	4%	73,062
Strategic Planning & Policy	1%	23,076
Governance	1%	21,978
Economic Development	1%	18,050
Housing	1%	18,122
Transfer to Reserves	<1%	1,128
<b>Total</b>	<b>100%</b>	<b>1,679,782</b>



## Rating Information

### Income from Rates

We use rates to fund the balance of our costs once all other funding sources are taken into account.

The total rates required to be assessed for the rating year beginning on 1 July 2025 is \$838.0 million (excluding GST). Two items of rating income are excluded from this figure:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates for the rating year are budgeted to be \$5.4 million (excluding GST).
- Late payment penalties and arrears penalties – excluded because they are dependent on actual late rates payments occurring during the year, or arrears from previous years remaining outstanding during the year. Late payment penalties and arrears penalties for the rating year are budgeted to be \$5.5 million (excluding GST).

#### Income Collected from Rates (including GST)

	2025/26 (\$000s)
<b>Rates Collected</b>	
<b>General Rates:</b>	
Value-based General Rate	542,949
Uniform Annual General Charge	38,512
	581,461
<b>Targeted Rates</b>	
Water Supply:	
-- Normal Supply	121,353
-- Restricted Supply	308
-- Excess Supply <sup>1</sup>	-
-- Fire Service Connection	152
Land Drainage	72,708
Sewerage	148,663
Waste Minimisation	34,348
Active Travel	3,910
Special Heritage (Cathedral) <sup>2</sup>	-
Central City Business Association	311
Special Heritage (Arts Centre)	467
<i>Total Including GST</i>	963,681
<i>Includes GST of</i>	125,698
<b>Total Excluding GST</b>	<b>837,983</b>
<small><sup>1</sup> Excess Water depends on actual volumes consumed</small>	
<small><sup>2</sup> It is proposed to suspend this Rate in 2025/26</small>	

### Rating Base

The rates assessed for the 1 July 2025 to 30 June 2026 year are based on the following rating base:

	As at 30 June 2025
Number of rating units	182,689
Number of Separately-Used or Inhabited Parts (SUIPs) of rating units	195,127
Total capital value of rating units	\$177.9 billion
Total land value of those rating units	\$87.4 billion

### Valuation system used for rating

We set rates under section 23 of the Local Government (Rating) Act 2002.

Some of our rates are in the form of fixed charges, but most are charged in proportion to each rating unit's rating valuation, where:

- A rating unit is the property which is liable for rates (usually a separate property with its own certificate of title), and
- Rating valuations are set by independent valuers, based on property market conditions as at a specified date (currently 1 August 2022) – their purpose is to enable

councils to allocate rates equitably between properties across the District; they are *not* intended to be an indication of current market value or cost of construction.

We use capital value for rating purposes (commonly thought of as the value of the land plus any improvements).

Where parts of a rating unit can be allocated to different categories (Standard, Business, City Vacant and Remote Rural), we may apportion the rateable value of that rating unit among those parts in order to calculate the overall liability for the rating unit.

Legislation requires that rating valuations be updated at least every three years, so that the distribution of value-based rates reasonably reflects property market conditions. The 2022 valuations are used as the basis of rates calculations from 1 July 2023 until 30 June 2026.

### Valuation adjustments during the rating year

Rating valuations must be adjusted whenever there is a significant change to the property (such as new building work or demolition), but:

- These adjustments must still be based on 2022 market prices, to maintain consistency across the tax base; and
- Rates charges cannot be changed to reflect the adjusted valuation until the next rating year (i.e. from 1 July)

### Inspection of rates information

For every rating unit, information from the District Valuation Roll and Rating Information Database (including Capital Value and liability for current-year rates) is available for inspection on the Council's Internet site ([www.ccc.govt.nz](http://www.ccc.govt.nz), under the heading 'Rates search'), or by enquiry at any Council Service Centre.

### Rates for 2025/26

All of the rates and amounts set out in this document are proposed to apply to the rating year commencing 1 July 2025 and ending 30 June 2026, and include GST of 15 percent.

Some of our rates are set as a uniform amount per Separately Used or Inhabited Part of a rating unit (SUIP). In such cases, a SUIP is defined as a part which can be separately let and permanently occupied. Where the occupancy is an accessory to, or is ancillary to, another property or part thereof, then no separately used part exists. For example:

- not separately used parts of a rating unit include:
  - a residential sleep-out or granny flat without independent kitchen facilities;
  - rooms in a hostel with a common kitchen;
  - a hotel room with or without kitchen facilities;
  - motel rooms with or without kitchen facilities;
  - individual storage garages/sheds/partitioned areas of a warehouse;
  - individual offices/premises of partners in a partnership.
- separately used parts of a rating unit include:
  - flats/apartments;
  - flats which share kitchen/bathroom facilities;
  - separately leased commercial areas even though they may share a reception.

### General rates

General rates are collected in the form of both a value-based General Rate and a Uniform

Annual General Charge (UAGC). The value-based General Rate is set on capital values on a differential basis under the Local Government (Rating) Act 2002.

**Purpose of general rates:**

General rates, including the UAGC, provide the majority of our total rates requirement, and are calculated as the net rate requirement after targeted rates are determined. General rates (including the UAGC) therefore fund all our activities except to the extent they are funded by targeted rates or by other sources of funding.

**Value-based General Rate Differentials**

Differentials are applied to the value-based General Rate. The objective of these differentials is to collect more from identified Business and City Vacant properties and less from identified Remote Rural properties than would be the case under an un-differentiated value-based General Rate. This is in accordance with our Revenue & Financing Policy.

The differential categories are defined as follows:

**Standard**

Any rating unit which is:

- (a) used for residential purposes (including home-ownership flats); or

- (b) a Council-operated utility network; or
- (c) land not otherwise classified as Business, City Vacant or Remote Rural.

**Business**

Any rating unit (not being a City Vacant rating unit) which is:

- (a) used for a commercial or industrial purpose (including short term accommodation as described below, hotels and motels, special purpose accommodation, offices and administrative and associated functions, commercially-owned and operated utility networks, and quarrying operations); or
- (b) land zoned Commercial or Industrial in the District Plan, situated anywhere in the District, except where the principal use is residential.

For the purpose of (a) above, a residential rating unit is used for short-term accommodation if it is:

- used for un-hosted short term accommodation for more than 60

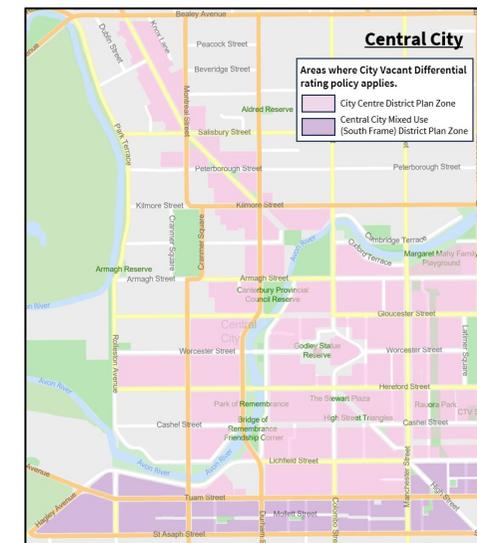
nights per year, or has a resource consent for that purpose, or

- is used predominantly for hosted short term accommodation.

**City Vacant**

Any rating unit:

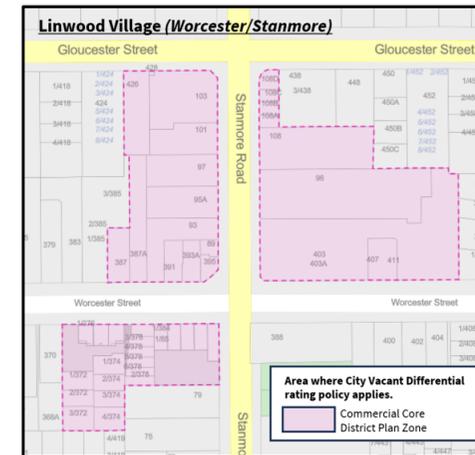
- (a) which is located entirely or predominantly in the following areas:
  - i. Central City: properties in the area bounded by St Asaph St, Madras St, Bealey Ave, and Hagley Park which are zoned City Centre or Central City Mixed Use (South Frame) in the District Plan (see the map below)



ii. Sydenham: properties in the Sydenham area located south of Carlyle St and north of Brougham St which are zoned Commercial Core in the District Plan (see the map below)



iii. Linwood Village: properties in the Linwood area located between Gloucester St and Hereford St which are zoned Commercial Core in the District Plan (see the map below)



- iv. Lyttelton: properties in Lyttelton which are zoned Commercial Banks Peninsula in the District Plan (see the map below)



- v. New Brighton: properties in New Brighton within 500m west of Marine Parade which are zoned Commercial Core in the District Plan (see the map below)



**AND**

- (b) where no active or consented use is being made of the land, as further described below.

An active or consented use is being made of the land where:

- (a) it is developed (has a building on it), or is under construction, or
- (b) in a temporary use that:
  - i. is a permitted activity under rules in the District Plan (e.g. used as a support site for adjacent construction); or
  - ii. has an approved and fully implemented resource consent (e.g. open-air carpark).

Properties liable for the City Vacant differential may also qualify for Remission 8 of the Council's Rates Remissions Policy.

**Remote Rural**

Any rating unit which is:

- (a) zoned residential or rural in the District Plan, *and*
- (b) either
  - i. greater than 20 hectares in size; or
  - ii. situated outside the serviced area defined for the Sewerage Targeted rate (below), *and*

- (c) either:

- i. used solely or principally for agricultural, horticultural, pastoral, or forestry purposes or the keeping of bees or poultry; or
- ii. vacant land not otherwise used.

For the purpose of clarity the Remote Rural category does not include any rating unit which is:

- (a) used principally for industrial (including quarrying) or commercial purposes (as defined in Business above); or
- (b) used principally for residential purposes (including home-ownership flats).

For the purpose of these differential sector definitions, the District Plan means our operative District Plan.

The Business Differential is 2.22 (unchanged from last year) and the City Vacant Differential is 4.523 (unchanged from last year). The Remote Rural Differential is 0.75 (unchanged from last year).

Liability for the value-based General Rate is calculated as a number of cents per dollar of capital value:

Differential category	Rates (cents / \$)	Differential factor	Rev (\$000)
Standard	0.265965	1.000	354,341
Business	0.590442	2.220	179,475
City Vacant	1.202959	4.523	2,205
Remote Rural	0.199474	0.750	6,928

**Uniform Annual General Charge (UAGC)**

A portion of general rates is assessed as a UAGC, which is set under section 15(1)(b) of the Local Government (Rating) Act 2002.

*Purpose of the UAGC:* The UAGC modifies the impact of rating on a city-wide basis by ensuring that all rating units are charged a fixed amount to recognize the costs, associated with each property, which are uniformly consumed by the inhabitants of the community.

Liability for the UAGC is calculated as a uniform dollar amount for each separately used or inhabited part of a rating unit:

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	197.00	38,512

**Targeted rates**

Targeted rates are set under sections 16, 18, and 19, and schedules 2 and 3 of the Local Government (Rating) Act 2002. We do not accept Lump Sum Contributions (as defined by Section 117A of the Local Government (Rating) Act 2002) in respect of any targeted rate.

Targeted rates may be applied either uniformly on all rating units or only on an identified group of ratepayers, depending on our determinations under s101(3) of the Local Government Act 2002. The definition and objective of each of the Targeted rates is described below.

**Water Supply Targeted Rate:**

The purpose of this rate (in conjunction with the separate targeted rates for Restricted Water Supply, Fire Connection, and Excess Water Supply described below) is to recover the cash operating cost of water supply, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period.

It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the on-demand water reticulation system, those that have a

connection kit installed at the boundary, and those located within a specified distance of any part of the on-demand water reticulation system, **except** where connection of properties within the specified distance is not possible for technical reasons (for example, if connection would require crossing third party land or if we do not permit connection due to capacity constraints). For developed properties the specified distance is 100 metres, measured from the water reticulation system to a building on the land. For undeveloped properties the specified distance is 30 metres, measured from the water reticulation system to the property boundary.

The serviced area does not include rating units supplied by a registered drinking-water supplier other than Council. Those drinking water suppliers are Christchurch International Airport, Devondale Estate, Living Springs and Waterloo Business Park.

The Water Supply Targeted Rate is set differentially, depending on whether a rating unit is actually connected – connected rating units are charged at the “Connected” differential, and non-connected rating units are charged the “Serviceable” differential which is set at half of the Connected differential.

Liability for the Water Supply Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Differential Factor	Rev (\$000)
Connected	0.073045	1.00	120,104
Serviceable	0.036523	0.50	1,249

**Restricted Water Supply Targeted Rate:**

The purpose of this rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to properties not located within the Water Supply Targeted Rate serviced area but receiving a restricted water supply. It is assessed on every rating unit receiving the standard level of restricted service (being 1,000 litres of water supplied per 24-hour period). Where a rating unit receives multiple levels of service, they will be assessed multiple Restricted Water Supply Targeted Rates.

Liability for the Restricted Water Supply Targeted Rate is calculated as a uniform dollar amount for each standard level of service received by a rating unit.

Categories	Rates (\$)	Revenue (\$000)
Connected	406.00	308

**Water Supply Fire Connection Rate**

The purpose of the Water Supply Fire Connection Rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to properties benefitting from a fire service connection. It is assessed on all rating units connected to the service on a per-connection basis.

Liability for the Water Supply Fire Connection Rate is calculated as a uniform dollar amount for each connection:

Categories	Rates (\$)	Revenue (\$000)
Connected	131.00	152

**Excess Water Supply Commercial Targeted Rate**

The purpose of this targeted rate is for commercial properties that place an unusually high demand on the water supply system to contribute an additional amount to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above).

It is set under section 19 of the Local Government (Rating) Act 2002 and assessed as the water meters are read on every liable rating unit (see below), with invoices sent after each reading.

Liability for the Excess Water Supply Commercial Targeted Rate is calculated as a number of dollars per cubic metre of water consumed in excess of the water supply targeted rate allowance for that rating unit:

Categories	Rates (\$ per m <sup>3</sup> of excess water supplied)	Revenue (\$000)
Liable	1.47	3,531

This rate will be charged to all rating units which receive a commercial water supply as defined in the Water Supply and Wastewater Bylaw 2022, **plus:**

- (a) boarding houses
- (b) motels
- (c) rest homes

Each liable rating unit has a water supply targeted rate allowance. Water used in excess of this allowance will be charged at the stated rate per cubic metre.

The water supply targeted rate allowance for each property is effectively the amount of water already paid for under the Water Supply Targeted Rate – i.e. the total Water Supply Targeted Rate payable, divided by the above cubic-metre cost, then divided by 365 to give a daily cubic metre allowance. The Excess Water Supply Targeted Rate will be charged if

actual use exceeds this calculated daily allowance, **provided that** all properties will be entitled to a minimum allowance of 0.6986 cubic metres per day.

For example, if a rating unit is assessed \$1,000 for the Water Supply Targeted Rate, that rating unit's water supply targeted rate allowance for the year is 680.3 cubic metres (\$1,000 divided by \$1.47/m<sup>3</sup>), which is 1.86 cubic metres per day. If the meter readings are 91 days apart then the allowance is 169.6 cubic metres for that billing period (1.86 m<sup>3</sup>/day x 91 days). Liability for the Excess Water Supply Commercial Targeted Rate for that billing period is for any consumption by that rating unit over 169.6 cubic metres. So if 300 cubic metres were used in that billing period, the liability for the Excess Water Supply Commercial Targeted Rate for that billing period would be \$191.69 incl GST, which is the excess usage of 130.4 cubic metres (300m<sup>3</sup> – 169.6m<sup>3</sup>) times the rate of \$1.47/m<sup>3</sup>.

The annual rates assessment identifies those ratepayers who are potentially liable for the Excess Water Supply Commercial Targeted Rate. It does not include the calculated liability as the water reading does not coincide with the assessment. Water meters are read progressively throughout the year. Following each reading, a water-excess charge invoice is issued for those rating units which are liable. The invoice will refer to the assessment and

will bill for the consumption for the period of the reading.

The latest water supply targeted rate allowance will be used, calculated on a daily basis.

**Excess Water Supply Residential Targeted Rate**

This targeted rate also contributes to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by assessing additional charges on those residential properties placing an unusually high demand on the water supply system.

It is set under section 19 of the Local Government (Rating) Act 2002 and assessed as the water meters are read on every liable rating unit (see below), with invoices sent after each reading.

Liability for the Excess Water Supply Residential Targeted Rate is calculated as a number of dollars per cubic metre of water used in excess of an allowance of 0.9 cubic metres per day per separately used or inhabited part (SUIP) of a rating unit.

Categories	Rates (\$ per m <sup>3</sup> of excess water supplied)	Revenue (\$000)
Liable	1.47	2,735

This rate will be charged to all metered residential rating units where the meter records usage for a single rating unit. The rate will also be charged where the meter records usage for multiple rating units where there is a special agreement in force specifying which rating unit/ratepayer is responsible for payment.

The annual rates assessment identifies those ratepayers who are potentially liable for the Excess Water Supply Residential Targeted Rate. It does not include the calculated liability as the water reading does not coincide with the assessment. Water meters are read progressively throughout the year. Following each reading, a water-excess charge invoice is issued for those rating units which are liable. The invoice will refer to the assessment and will invoice for the consumption for the period of the reading.

**Land Drainage Targeted Rate**

The purpose of this rate is to recover the cash operating cost of the stormwater drainage, and the flood protection and control works groups of activities, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. The rate is assessed on every rating unit which is within the serviced area. The serviced area includes all developed land within the District or where there is a land drainage service.

Liability for the Land Drainage Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.044961	72,708

**Sewerage Targeted Rate**

The purpose of this rate is to recover the cash operating cost of wastewater collection, treatment and disposal, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the wastewater network, those with a connection kit installed at the boundary, and those located within a specified distance of any part of the wastewater network **except** where connection of properties within the specified distance is not possible for technical reasons (for example, if connection would require crossing third party land or if we do not permit connection due to capacity constraints). For developed properties, the specified distance is 100 metres, measured from the wastewater network to a building on the land. For undeveloped properties, the specified

distance is 30 metres measured from the wastewater network to the property boundary.

Liability for the Sewerage Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.087153	148,663

**Active Travel Targeted Rate**

The purpose of this rate is to contribute to the operating cost of the Active Travel Programme (including pedestrian networks and cycleways). It is assessed on all rating units in the District.

Liability for the Active Travel Targeted Rate is calculated as a uniform amount for each separately used or inhabited part of a rating unit:

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	20.00	3,910

**Special Heritage (Arts Centre) Targeted Rate**

The purpose of this rate is to fund a \$5.5 million grant to the Arts Centre paid over three

years. The rate will recover this cost over 10 years.

The rate is planned to cease in 2031/32. It is assessed on all rating units in the District.

Liability for the Special Heritage (Arts Centre) Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Revenue (\$000)
All land in District	0.000278	467

**Special Heritage (Cathedral) Targeted Rate**

The purpose of this rate was to fund a \$10 million grant supporting the restoration of the Anglican Cathedral. It was assessed on all rating units in the District and originally intended to cease on 30 June 2028.

It is proposed to suspend this rate for three years (i.e. up to and including the 2027/28 rating year), pending clarification of Cathedral restoration plans.

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	Nil	Nil

**Waste Minimisation Targeted Rate**

The purpose of this rate is to recover the cash operating cost of the collection and disposal of recycling and organic waste, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period.

The Waste Minimisation Targeted Rate applies to all land within the District except for:

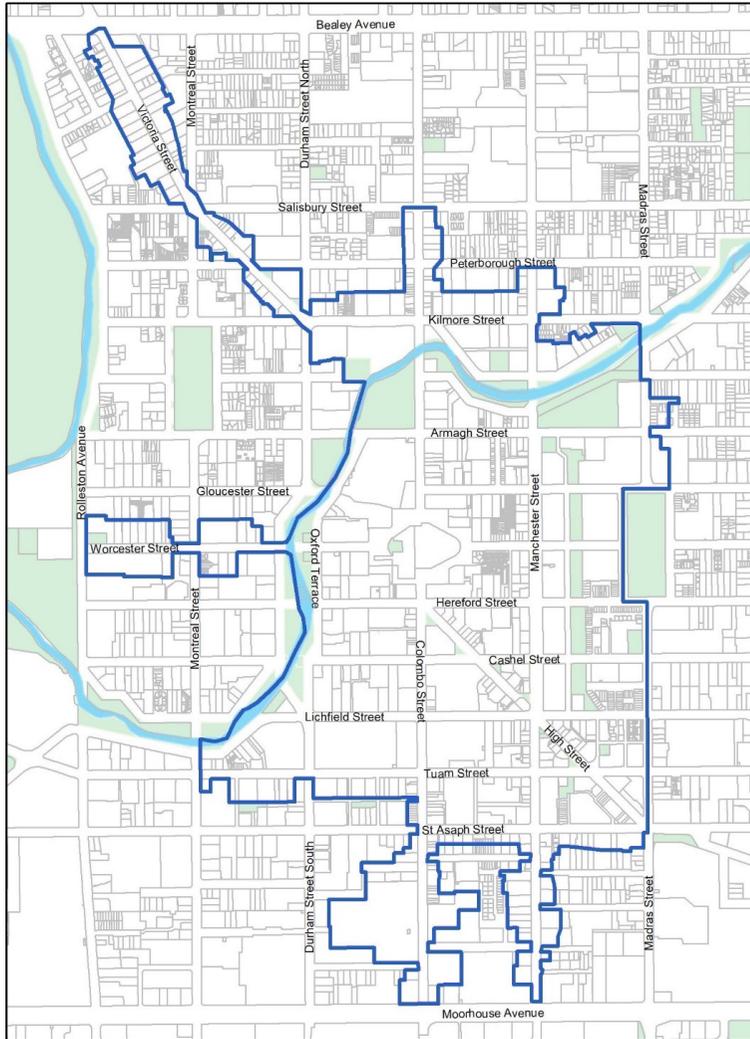
- Properties in the CBD area that receive the inner city bag collection service (refer to map below):
- land which does not have improvements recorded,
- land with a storage shed only and the capital value is less than or equal to \$175,000.

The Waste Minimisation Targeted Rate is set differentially, based on location within or outside our kerbside collection area – rating units located within this area are charged at the Full Charge differential, and those located outside this area are charged at the Part Charge differential which is set at 75 per cent of the Full Charge differential. The kerbside collection area is shown in the map below, and can be viewed interactively on the Council’s website.

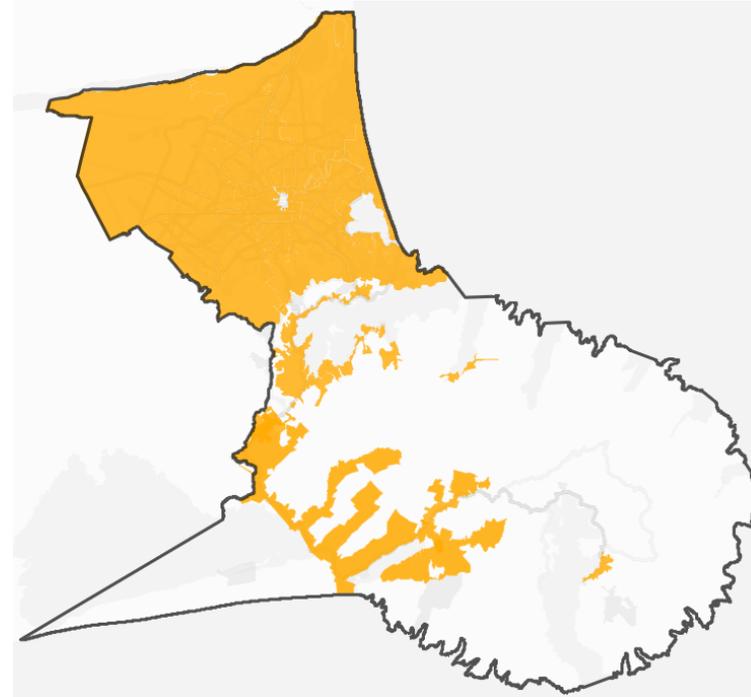
Liability for the Waste Minimisation Targeted Rate is calculated as a fixed dollar amount for each separately used or inhabited part of a rating unit that is within the land described above and assessed for the UAGC.

Categories	Basis	Rates (\$)	Revenue (\$000)
Full charge	SUIP	188.01	34,134
Part charge	SUIP	141.01	214

Inner City Bag Collection Service Area



Kerbside Collection Area



**Central City Business Association Targeted Rate**

The purpose of this rate is to fund a \$270,000 (plus GST if any) grant to the Central City Business Association (CCBA) to support their activities.

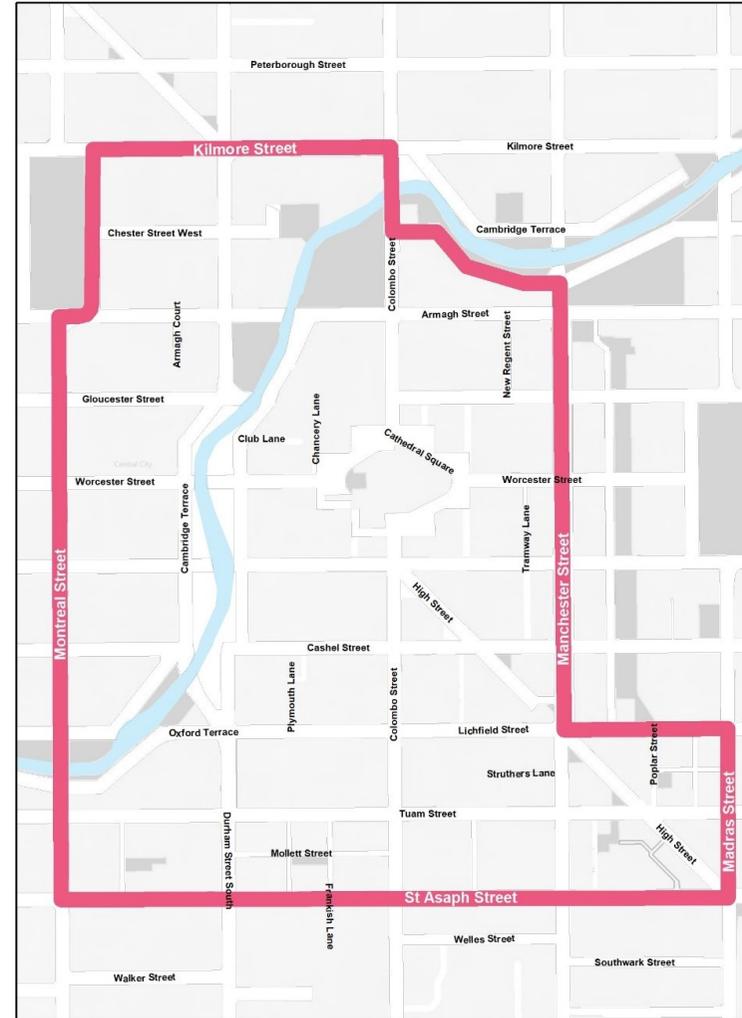
It is assessed on all business rating units in the CCBA Area that have a land value greater than or equal to \$90,000.

The CCBA Area is the land within the red boundary defined shown in the map.

Liability for the CCBA Targeted Rate is calculated as a uniform dollar amount for each rating unit.

Land	Basis	Rates (\$)	Revenue (\$000)
Business rating units within the CCBA Area with a land value greater than or equal to \$90,000	Rating Unit	545.69	310

CCBA Area



## **Penalties**

The following penalties on unpaid rates will be added in accordance with sections 57 and 58 of the Local Government (Rating) Act 2002:

*Late payment penalty:* A penalty of 10 per cent will be added to any portion of an invoiced amount not paid on or by the due date. The date on which these penalties will be added is specified in Council resolutions.

*First arrears penalty:* An additional penalty of 10 per cent will be added on 1 October 2025 to any rates assessed, and any penalties added, before 1 July 2025 and which remain unpaid on 1 October 2025.

*Second arrears penalty:* A further penalty of 10 per cent will be added if any rates to which the first arrears penalty has been added remain unpaid on 1 April 2026.

## Indicative rates

The following tables show our rates for a range of property types and values. Figures include 15% GST but exclude Ecan's regional council rates, late penalties, and any excess water charges.

The overall average rates increase to existing ratepayers this year is 8.93%. The rates increase experienced by each individual property will differ from this overall average, depending on:

- The property's classification (whether it's a standard, business, city vacant, or remote rural property).
- Which rates the property pays (for example, a property only pays the sewerage rate if it's within the sewerage serviced area).
- The capital value of the property.
- How many 'separately used or inhabited parts' (SUIPs) the property has. Fixed rates are paid based on the number of SUIPs. For example, a property with two flats will pay two fixed charges. Most residential properties have only one SUIP.

Details of rates increases for particular groups of properties is set out in this section and the following Rates Analysis section.

The tables below show the components of the overall rates payable in 2025/26 for a range of property values in each sector.

### Standard properties (includes residential houses)

- Around 163,000 properties pay the standard value-based General Rate (mostly houses).
- They typically pay the value-based General Rate (Standard), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), and Active Travel.
- For properties classified by our valuation service provider as residential dwellings and apartments (but excluding multi-unit properties and vacant sections):
  - The average Capital Value (CV) is 828,184
  - Typical CCC rates on this average property are \$4,309

Breakdown of 2025/26 annual rates (\$) for a standard property:

CV	Fixed Rates (\$)				General (Standard)	Water (Connected)	Land Drainage	Sewerage	Special Heritage (Arts Centre)	All Value-Based Rates	TOTAL (\$)
	UAGC	Waste Min (Full)	Active Travel	All Fixed Rates							
200,000	197.00	188.01	20.00	405.01	531.93	146.09	89.92	174.31	0.56	942.80	1,347.82
400,000	197.00	188.01	20.00	405.01	1,063.86	292.18	179.85	348.61	1.11	1,885.61	2,290.62
500,000	197.00	188.01	20.00	405.01	1,329.82	365.23	224.81	435.77	1.39	2,357.01	2,762.02
600,000	197.00	188.01	20.00	405.01	1,595.79	438.27	269.77	522.92	1.67	2,828.41	3,233.43
700,000	197.00	188.01	20.00	405.01	1,861.75	511.32	314.73	610.07	1.95	3,299.82	3,704.83
800,000	197.00	188.01	20.00	405.01	2,127.72	584.36	359.69	697.23	2.22	3,771.22	4,176.23
1,000,000	197.00	188.01	20.00	405.01	2,659.65	730.45	449.61	871.53	2.78	4,714.02	5,119.04
1,500,000	197.00	188.01	20.00	405.01	3,989.47	1,095.68	674.42	1,307.30	4.17	7,071.04	7,476.05
2,000,000	197.00	188.01	20.00	405.01	5,319.30	1,460.90	899.23	1,743.06	5.56	9,428.05	9,833.06
<b>Average House</b>											
828,184	197.00	188.01	20.00	405.01	2,202.68	604.95	372.36	721.79	2.30	3,904.08	4,309.09

**Business properties**

- Around 14,500 properties pay the Business value-based General Rate
- They typically pay the value-based General Rate (Business), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), and Active Travel.
- Central city business properties may also pay the Central City Business Association (CCBA) Targeted Rate. The table below relates to ratepayers that do *not* pay this rate.
- For properties classified by our valuation service provider as commercial or industrial:
  - The average CV is 2,490,288
  - Typical CCC rates on this average property are \$20,225

Breakdown of 2025/26 annual rates (\$) for a business property:

CV	Fixed Rates (\$)				General (Business)	Water (Connected)	Land Drainage	Sewerage	Special Heritage (Arts Centre)	All Value-Based Rates	TOTAL (\$)
	UAGC	Waste Min (Full)	Active Travel	All Fixed Rates							
200,000	197.00	188.01	20.00	405.01	1,180.88	146.09	89.92	174.31	0.56	1,591.76	1,996.77
500,000	197.00	188.01	20.00	405.01	2,952.21	365.23	224.81	435.77	1.39	3,979.40	4,384.41
1,000,000	197.00	188.01	20.00	405.01	5,904.42	730.45	449.61	871.53	2.78	7,958.80	8,363.81
1,500,000	197.00	188.01	20.00	405.01	8,856.63	1,095.68	674.42	1,307.30	4.17	11,938.19	12,343.20
2,000,000	197.00	188.01	20.00	405.01	11,808.84	1,460.90	899.23	1,743.06	5.56	15,917.59	16,322.60
2,500,000	197.00	188.01	20.00	405.01	14,761.05	1,826.13	1,124.03	2,178.83	6.95	19,896.99	20,302.00
3,000,000	197.00	188.01	20.00	405.01	17,713.26	2,191.35	1,348.84	2,614.60	8.34	23,876.39	24,281.40
4,000,000	197.00	188.01	20.00	405.01	23,617.68	2,921.80	1,798.46	3,486.13	11.12	31,835.18	32,240.19
5,000,000	197.00	188.01	20.00	405.01	29,522.10	3,652.25	2,248.07	4,357.66	13.90	39,793.98	40,198.99
<b>Average Business</b>	<b>197.00</b>	<b>188.01</b>	<b>20.00</b>	<b>405.01</b>	<b>14,703.71</b>	<b>1,819.03</b>	<b>1,119.67</b>	<b>2,170.37</b>	<b>6.92</b>	<b>19,819.69</b>	<b>20,224.70</b>

**Remote Rural properties**

- Around 2,400 properties pay the Remote Rural value-based General Rate.
- They typically pay the value-based General Rate (Remote Rural), the UAGC, and targeted rates for Special Heritage (Arts Centre), Waste Minimisation (Part Charge), and Active Travel.
- For properties classified by our valuation service provider as rural:
  - The average CV is 1,906,247
  - Typical CCC rates on this average-value property are \$4,166

Breakdown of 2025/26 annual rates (\$) for a remote rural property:

CV	Fixed Rates (\$)				General (Remote Rural)	Special Heritage (Arts Centre)	All Value-Based Rates	TOTAL (\$)
	UAGC	Waste Min (Part)	Active Travel	All Fixed Rates				
200,000	197.00	141.01	20.00	358.01	398.95	0.56	399.50	757.51
500,000	197.00	141.01	20.00	358.01	997.37	1.39	998.76	1,356.77
800,000	197.00	141.01	20.00	358.01	1,595.79	2.22	1,598.01	1,956.02
1,000,000	197.00	141.01	20.00	358.01	1,994.74	2.78	1,997.52	2,355.52
1,500,000	197.00	141.01	20.00	358.01	2,992.10	4.17	2,996.27	3,354.28
2,000,000	197.00	141.01	20.00	358.01	3,989.47	5.56	3,995.03	4,353.04
3,000,000	197.00	141.01	20.00	358.01	5,984.21	8.34	5,992.55	6,350.56
4,000,000	197.00	141.01	20.00	358.01	7,978.95	11.12	7,990.06	8,348.07
5,000,000	197.00	141.01	20.00	358.01	9,973.68	13.90	9,987.58	10,345.59
<b>Average Remote Rural Pr</b>	<b>197.00</b>	<b>141.01</b>	<b>20.00</b>	<b>358.01</b>	<b>3,802.46</b>	<b>5.30</b>	<b>3,807.76</b>	<b>4,165.77</b>

## Rates analysis

This analysis shows the increase in rates compared with the previous year for typical ratepayers with different property values. The analysis is on a GST-inclusive basis, and excludes Ecan rates, excess water charges and penalties.

### Typical houses

A typical house pays the following rates:

- **Value-based rates:** general (standard), water connected, land drainage, sewerage, and special heritage (Arts Centre) rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (full), and active travel rates

The following table shows rates increases for typical houses of varying values.

### Typical houses

CV	2024/25 Rates	2025/26 Rates	Annual Increase	Weekly Increase	Change %
300,000	1,684.39	<b>1,819.22</b>	134.83	2.59	8.0%
400,000	2,116.41	<b>2,290.62</b>	174.21	3.35	8.2%
500,000	2,548.43	<b>2,762.02</b>	213.59	4.11	8.4%
600,000	2,980.45	<b>3,233.43</b>	252.98	4.86	8.5%
700,000	3,412.47	<b>3,704.83</b>	292.36	5.62	8.6%
800,000	3,844.48	<b>4,176.23</b>	331.75	6.38	8.6%
1,000,000	4,708.52	<b>5,119.04</b>	410.52	7.89	8.7%
1,200,000	5,572.56	<b>6,061.84</b>	489.28	9.41	8.8%
1,500,000	6,868.61	<b>7,476.05</b>	607.44	11.68	8.8%
2,000,000	9,028.70	<b>9,833.06</b>	804.36	15.47	8.9%
3,000,000	13,348.88	<b>14,547.08</b>	1,198.20	23.04	9.0%

### Average House

828,184	3,966.24	<b>4,309.09</b>	342.85	6.59	8.6%
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The average house will have a rates increase of \$6.59 per week.

### Typical businesses

A typical business pays the following rates:

- **Value-based rates:** general (business), water connected, land drainage, sewerage, and special heritage (Arts Centre) rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (full), and active travel rates

The following table shows rates increases for typical business properties of varying values. It assumes the property does not pay the Central City Business Association (CCBA) Targeted Rate.

### Typical businesses

CV	2024/25 Rates	2025/26 Rates	Annual Increase	Weekly Increase	Change %
300,000	2,558.89	<b>2,792.65</b>	233.76	4.50	9.1%
500,000	4,005.93	<b>4,384.41</b>	378.48	7.28	9.4%
1,000,000	7,623.51	<b>8,363.81</b>	740.30	14.24	9.7%
1,500,000	11,241.10	<b>12,343.20</b>	1,102.11	21.19	9.8%
2,000,000	14,858.68	<b>16,322.60</b>	1,463.92	28.15	9.9%
2,500,000	18,476.27	<b>20,302.00</b>	1,825.73	35.11	9.9%
3,000,000	22,093.85	<b>24,281.40</b>	2,187.55	42.07	9.9%
4,000,000	29,329.02	<b>32,240.19</b>	2,911.17	55.98	9.9%
5,000,000	36,564.19	<b>40,198.99</b>	3,634.80	69.90	9.9%

### Average Business

2,490,288	18,406.00	<b>20,224.70</b>	1,818.71	34.98	9.9%
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The average business will have a rates increase of \$34.98 per week.

### Typical remote rural

A typical remote rural property pays the following rates:

- **Value-based rates:** general (remote rural), and special heritage (Arts Centre) rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (part), and active travel rates

The following table shows rates increases for typical remote rural properties of varying values.

#### Typical remote rural property

CV	2024/25 Rates	2025/26 Rates	Annual Increase	Weekly Increase	Change %
300,000	880.90	<b>957.26</b>	76.36	1.47	8.7%
500,000	1,240.08	<b>1,356.77</b>	116.69	2.24	9.4%
800,000	1,778.84	<b>1,956.02</b>	177.18	3.41	10.0%
1,000,000	2,138.02	<b>2,355.52</b>	217.50	4.18	10.2%
1,500,000	3,035.96	<b>3,354.28</b>	318.32	6.12	10.5%
2,000,000	3,933.90	<b>4,353.04</b>	419.14	8.06	10.7%
3,000,000	5,729.78	<b>6,350.56</b>	620.78	11.94	10.8%
4,000,000	7,525.66	<b>8,348.07</b>	822.41	15.82	10.9%
5,000,000	9,321.54	<b>10,345.59</b>	1,024.05	19.69	11.0%

#### Average Remote Rural Property

<b>1,906,247</b>	3,765.53	<b>4,165.77</b>	400.24	7.70	10.6%
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The average remote rural property will have a rates increase of \$7.70 per week.

## Financial Prudence Benchmarks

Annual Plan disclosure statement for the year ending 30 June 2026

### What is the purpose of this statement?

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

Benchmark		Annual Plan	Met	Note
Rates affordability benchmark - increases	< 10.5%	10.1%	Yes	1
Debt affordability benchmark (\$m)	< 4,463	2,940	Yes	2
Net debt as a percentage of equity	< 20%	11.5%	Yes	
Net debt as a percentage of total revenue	< 280%	187.4%	Yes	
Net interest as a percentage of total revenue	< 20%	8.4%	Yes	
Net interest as a percentage of annual rates income	< 30%	12.0%	Yes	
Liquidity	> 110%	110.5%	Yes	
Balanced budget benchmark	> 100%	96.6%	No	3
Essential services benchmark	> 100%	161%	Yes	4
Debt servicing benchmark	< 10%	11.8%	No	5

Greater than (>) Less than (<)

## Notes

### 1. Rates affordability benchmark

- (1) For this benchmark the Council's planned rates increases for the year are compared with a quantified limit on rates increases for the year contained in the financial strategy included in the Council's long term plan.
- (2) The Council meets the rates affordability benchmark if its planned rates increase for the year equals or is less than each quantified limit on rates increases.

### 2. Debt affordability benchmark

- (1) For this benchmark, the Council's planned borrowing is compared with a quantified limit on borrowing contained in the financial strategy in the Council's long term plan.
- (2) The Council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing.

### 3. Balanced budget benchmark

- (1) For this benchmark the Council's planned revenue (excluding development contributions, vested assets, financial contributions, gains on derivative financial instruments and revaluations of property, plant or equipment) is presented as a proportion of its planned operating expenses (excluding losses on derivative financial instruments and revaluations of

property, plant or equipment).

- (2) The Council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.
- (3) The Council has not met this benchmark for 2025/26 due to lower capital revenues and higher depreciation than originally planned in the 2024-34 LTP. Increased rating for renewals is intended to address this issue by 2027/28.

### 4. Essential services benchmark

- (1) For this benchmark, the Council's planned capital expenditure on network services is presented as a proportion of expected depreciation on network services.
- (2) 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.

### 5. Debt servicing benchmark

- (1) For this benchmark, the Council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant or equipment).

- (2) Statistics New Zealand projects the Council's population will grow more slowly than the national population, and will meet the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.
- (3) The Council has exceeded this benchmark by 1.8%. This benchmark includes interest costs relating to debt that is onlent to subsidiaries and funded by them. This accounts for 23% of Council's interest costs, without which the Council's ratio would be 9.4%. This is within the 10% benchmark. There is no concern around Council's ability to service debt.

This statement is included in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

Draft Annual Plan 2025/26

Proposed Capital Changes Summary by Group of Activity (GoA)

(\$000)

GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Communities and Citizens														
	Akaroa Museum													
		Replace Existing Assets	66	92	554	713	67	93	579	738	0	1	24	25
	Akaroa Museum Total		66	92	554	713	67	93	579	738	0	1	24	25
Christchurch Art Gallery														
		Improve the Level of Service	347	226	1,049	1,622	347	226	1,049	1,622				
		Meet Additional Demand	404	415	3,270	4,089	404	420	3,414	4,239	0	5	145	150
		Replace Existing Assets	2,909	920	13,647	17,477	2,909	921	13,877	17,707	0	1	230	230
	Christchurch Art Gallery Total		3,661	1,561	17,966	23,188	3,661	1,567	18,340	23,568	0	6	374	380
Christchurch City Libraries														
		Meet Additional Demand			1,963	1,963			1,963	1,963				
		Replace Existing Assets	31,263	15,854	77,149	124,266	31,270	15,944	79,805	127,018	7	90	2,656	2,753
	Christchurch City Libraries Total		31,263	15,854	79,113	126,229	31,270	15,944	81,769	128,982	7	90	2,656	2,753
Community Development and Facilities														
		Improve the Level of Service	120	120	7,557	7,797	120	120	7,557	7,797				
		Replace Existing Assets	2,752	4,910	18,550	26,211	2,752	4,910	18,550	26,211				
	Community Development and Facilities Total		2,872	5,030	26,107	34,009	2,872	5,030	26,107	34,009				
Emergency Management & Community Resilience														
		Improve the Level of Service	1,370	581		1,951	1,370	581		1,951				
		Replace Existing Assets	140	144	1,101	1,385	140	146	1,150	1,435	0	2	48	50
	Emergency Management & Community Resilience Total		1,510	724	1,101	3,336	1,510	726	1,150	3,386	0	2	48	50
Recreation, Sports, Comm Arts & Events														
		Improve the Level of Service	62	160	2,076	2,298	38	162	2,168	2,368	-24	2	92	70
		Meet Additional Demand	283	250		533	283	250		533				
		Replace Existing Assets	20,668	13,864	106,138	140,670	11,200	24,044	110,898	146,142	-9,468	10,181	4,759	5,472
	Recreation, Sports, Comm Arts & Events Total		21,013	14,274	108,214	143,501	11,521	24,456	113,066	149,043	-9,492	10,182	4,851	5,542
Communities and Citizens Total			60,385	37,536	233,055	330,975	50,900	47,816	241,009	339,726	-9,484	10,280	7,954	8,750
Corporate Capital														
	Corporate Capital													
		Improve the Level of Service	99,182	19,481	964	119,627	96,037	22,626	964	119,627	-3,145	3,145		0
	Corporate Capital Total		99,182	19,481	964	119,627	96,037	22,626	964	119,627	-3,145	3,145		0
Corporate Capital Total			99,182	19,481	964	119,627	96,037	22,626	964	119,627	-3,145	3,145		0

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Proposed Capital Changes Summary by Group of Activity (GoA)

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GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Flood Protection & Control Works														
	Flood Protection & Control Works													
		Improve the Level of Service	11,997	12,808	112,134	136,940	13,825	12,179	97,947	123,951	1,828	-629	-14,187	-12,989
		Meet Additional Demand	9,497	3,196	5,809	18,502	9,497	3,196	5,825	18,518			16	16
		Replace Existing Assets	996	528	23,867	25,392	997	537	24,953	26,486	0	9	1,085	1,094
	Flood Protection & Control Works Total		22,491	16,532	141,811	180,834	24,319	15,911	128,725	168,956	1,828	-621	-13,086	-11,878
Flood Protection & Control Works Total			22,491	16,532	141,811	180,834	24,319	15,911	128,725	168,956	1,828	-621	-13,086	-11,878
Housing														
	Community Housing													
		Replace Existing Assets	5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
	Community Housing Total		5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
Housing Total			5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
Internal Activities														
	Corporate Capital													
		Improve the Level of Service	3,000			3,000	3,000			3,000				
	Corporate Capital Total		3,000			3,000	3,000			3,000				
	Digital													
		Improve the Level of Service	17,176	17,587	113,357	148,119	17,559	15,643	101,347	134,549	383	-1,943	-12,010	-13,570
		Replace Existing Assets	11,375	11,404	62,767	85,547	9,055	11,483	64,044	84,582	-2,320	79	1,276	-965
	Digital Total		28,551	28,991	176,124	233,666	26,614	27,126	165,391	219,131	-1,937	-1,865	-10,733	-14,535
	Facilities, Property & Planning													
		Replace Existing Assets	7,554	6,428	74,053	88,035	7,554	6,428	74,203	88,186			151	151
	Facilities, Property & Planning Total		7,554	6,428	74,053	88,035	7,554	6,428	74,203	88,186			151	151
	Technical Services & Design													
		Replace Existing Assets	92	76	671	839	92	77	700	870	0	1	29	30
	Technical Services & Design Total		92	76	671	839	92	77	700	870	0	1	29	30
Internal Activities Total			39,197	35,495	250,848	325,540	37,261	33,632	240,294	311,186	-1,937	-1,864	-10,553	-14,354

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Proposed Capital Changes Summary by Group of Activity (GoA)

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GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
<b>Parks, Heritage and Coastal Environment</b>															
	Parks & Foreshore														
		Improve the Level of Service	30,324	33,013	228,911	292,248	29,689	36,011	245,049	310,749	-635	2,998	16,138	18,502	
		Meet Additional Demand	9,338	8,383	142,826	160,547	9,681	8,584	147,715	165,981	343	202	4,889	5,434	
		Replace Existing Assets	32,892	24,463	250,888	308,244	31,291	26,640	260,016	317,947	-1,602	2,177	9,128	9,703	
		<b>Parks &amp; Foreshore Total</b>	<b>72,554</b>	<b>65,858</b>	<b>622,626</b>	<b>761,038</b>	<b>70,661</b>	<b>71,234</b>	<b>652,781</b>	<b>794,677</b>	<b>-1,893</b>	<b>5,376</b>	<b>30,155</b>	<b>33,638</b>	
	Parks Heritage Management														
		Improve the Level of Service	6,764			6,764	6,764		6,764	6,764					
		Replace Existing Assets	9,596	8,025	16,078	33,699	9,597	8,031	16,316	33,944	1	6	238	245	
		<b>Parks Heritage Management Total</b>	<b>16,360</b>	<b>8,025</b>	<b>16,078</b>	<b>40,463</b>	<b>16,360</b>	<b>8,031</b>	<b>16,316</b>	<b>40,707</b>	<b>1</b>	<b>6</b>	<b>238</b>	<b>245</b>	
		<b>Parks, Heritage and Coastal Environment Total</b>	<b>88,914</b>	<b>73,883</b>	<b>638,704</b>	<b>801,501</b>	<b>87,022</b>	<b>79,265</b>	<b>669,097</b>	<b>835,384</b>	<b>-1,892</b>	<b>5,382</b>	<b>30,393</b>	<b>33,883</b>	
<b>Regulatory and Compliance</b>															
	Building Services														
		Improve the Level of Service	3			3	3		3	3	0		0		
		<b>Building Services Total</b>	<b>3</b>			<b>3</b>	<b>3</b>		<b>3</b>	<b>3</b>	<b>0</b>		<b>0</b>		
	Regulatory Compliance & Licensing														
		Replace Existing Assets	91	11	218	320	91	11	228	330	0	0	9	10	
		<b>Regulatory Compliance &amp; Licensing Total</b>	<b>91</b>	<b>11</b>	<b>218</b>	<b>320</b>	<b>91</b>	<b>11</b>	<b>228</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>10</b>	
		<b>Regulatory and Compliance Total</b>	<b>94</b>	<b>11</b>	<b>218</b>	<b>323</b>	<b>94</b>	<b>11</b>	<b>228</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>10</b>	
<b>Solid Waste &amp; Resource Recovery</b>															
	Solid Waste & Resource Recovery														
		Improve the Level of Service	6,809	26,474	52,734	86,017	6,877	27,531	53,604	88,012	68	1,057	870	1,995	
		Replace Existing Assets	5,204	3,728	29,911	38,842	5,223	3,756	31,357	40,336	19	29	1,446	1,494	
		<b>Solid Waste &amp; Resource Recovery Total</b>	<b>12,013</b>	<b>30,201</b>	<b>82,645</b>	<b>124,859</b>	<b>12,100</b>	<b>31,287</b>	<b>84,961</b>	<b>128,348</b>	<b>87</b>	<b>1,086</b>	<b>2,316</b>	<b>3,490</b>	
		<b>Solid Waste &amp; Resource Recovery Total</b>	<b>12,013</b>	<b>30,201</b>	<b>82,645</b>	<b>124,859</b>	<b>12,100</b>	<b>31,287</b>	<b>84,961</b>	<b>128,348</b>	<b>87</b>	<b>1,086</b>	<b>2,316</b>	<b>3,490</b>	
<b>Stormwater Drainage</b>															
	Stormwater Drainage														
		Improve the Level of Service	10,213	37,665	377,990	425,869	14,900	41,019	426,307	482,226	4,686	3,354	48,317	56,357	
		Meet Additional Demand	14,478	11,961	76,392	102,831	14,479	11,966	78,931	105,376	0	6	2,539	2,545	
		Replace Existing Assets	30,324	17,371	97,750	145,446	30,322	17,414	103,613	151,349	-2	42	5,863	5,903	
		<b>Stormwater Drainage Total</b>	<b>55,016</b>	<b>66,997</b>	<b>552,132</b>	<b>674,145</b>	<b>59,701</b>	<b>70,399</b>	<b>608,850</b>	<b>738,951</b>	<b>4,685</b>	<b>3,402</b>	<b>56,718</b>	<b>64,805</b>	
		<b>Stormwater Drainage Total</b>	<b>55,016</b>	<b>66,997</b>	<b>552,132</b>	<b>674,145</b>	<b>59,701</b>	<b>70,399</b>	<b>608,850</b>	<b>738,951</b>	<b>4,685</b>	<b>3,402</b>	<b>56,718</b>	<b>64,805</b>	

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Proposed Capital Changes Summary by Group of Activity (GoA)

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GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Strategic Planning and Policy														
	Strategic Planning & Resource Consents													
		Improve the Level of Service	430	336	2,534	3,300	430	336	2,534	3,300				
		Replace Existing Assets	158	162	1,275	1,596	158	162	1,275	1,596				
	Strategic Planning & Resource Consents Total		588	499	3,809	4,896	588	499	3,809	4,896				
Strategic Planning and Policy Total														
			588	499	3,809	4,896	588	499	3,809	4,896				
Transport														
	Transport Access													
		Improve the Level of Service	37,772	20,226	80,221	138,219	40,192	21,989	85,868	148,049	2,421	1,763	5,647	9,831
		Meet Additional Demand	6,572	4,347	19,318	30,238	6,572	4,686	25,373	36,631	1	338	6,054	6,393
		Replace Existing Assets	63,589	73,918	722,284	859,791	63,829	75,432	756,307	895,567	240	1,514	34,023	35,777
	Transport Access Total		107,932	98,492	821,823	1,028,247	110,593	102,107	867,547	1,080,248	2,661	3,615	45,724	52,001
	Transport Environment													
		Improve the Level of Service	29,611	35,428	273,516	338,555	29,627	36,936	328,066	394,630	16	1,508	54,550	56,075
		Replace Existing Assets	812	533	5,878	7,223	812	540	6,141	7,493	0	6	263	270
	Transport Environment Total		30,423	35,962	279,394	345,778	30,439	37,476	334,207	402,123	17	1,514	54,813	56,344
	Transport Safety													
		Improve the Level of Service	9,789	5,450	33,346	48,584	12,288	7,048	34,835	54,171	2,499	1,599	1,489	5,587
		Meet Additional Demand	1,000	0		1,000	1,000	0		1,000		0		0
		Replace Existing Assets	10,000	8,248	11,685	29,934	12,797	10,967	15,026	38,790	2,797	2,719	3,341	8,856
	Transport Safety Total		20,789	13,698	45,031	79,519	26,084	18,016	49,862	93,962	5,296	4,317	4,830	14,443
Transport Total														
			159,143	148,152	1,146,249	1,453,544	167,117	157,599	1,251,616	1,576,332	7,974	9,447	105,368	122,788
Wastewater														
	WW Collection, Treatment & Disposal													
		Improve the Level of Service	26,201	53,729	133,287	213,217	35,445	66,340	117,076	218,861	9,244	12,611	-16,211	5,643
		Meet Additional Demand	8,913	13,683	25,444	48,041	8,962	13,802	28,981	51,745	48	118	3,537	3,704
		Replace Existing Assets	94,384	99,542	437,115	631,041	69,520	100,952	511,180	681,652	-24,864	1,410	74,065	50,612
	WW Collection, Treatment & Disposal Total		129,498	166,954	595,846	892,299	113,927	181,093	657,237	952,258	-15,571	14,139	61,392	59,959
Wastewater Total														
			129,498	166,954	595,846	892,299	113,927	181,093	657,237	952,258	-15,571	14,139	61,392	59,959

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Proposed Capital Changes Summary by Group of Activity (GoA)

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GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Water Supply														
	Water Supply													
		Improve the Level of Service	17,634	15,554	83,271	116,459	17,717	15,623	86,837	120,177	83	69	3,566	3,718
		Meet Additional Demand	5,582	7,450	97,653	110,685	5,480	7,489	101,612	114,580	-102	39	3,959	3,896
		Replace Existing Assets	47,113	54,076	470,057	571,246	57,923	70,659	488,805	617,388	10,810	16,584	18,748	46,142
		<b>Water Supply Total</b>	<b>70,329</b>	<b>77,080</b>	<b>650,981</b>	<b>798,390</b>	<b>81,120</b>	<b>93,772</b>	<b>677,254</b>	<b>852,146</b>	<b>10,792</b>	<b>16,692</b>	<b>26,273</b>	<b>53,756</b>
	<b>Water Supply Total</b>		<b>70,329</b>	<b>77,080</b>	<b>650,981</b>	<b>798,390</b>	<b>81,120</b>	<b>93,772</b>	<b>677,254</b>	<b>852,146</b>	<b>10,792</b>	<b>16,692</b>	<b>26,273</b>	<b>53,756</b>
	<b>Grand Total</b>		<b>742,088</b>	<b>679,407</b>	<b>4,349,175</b>	<b>5,770,670</b>	<b>735,424</b>	<b>740,495</b>	<b>4,615,959</b>	<b>6,091,879</b>	<b>-6,664</b>	<b>61,088</b>	<b>266,784</b>	<b>321,208</b>

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Proposed Capital Changes Detail by Group of Activity (GoA)

				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
GoA	Activity	Driver	Project Title	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Communities and Citizens															
Akaroa Museum															
			Replace Existing Assets												
			37270 - Akaroa Museum Renewals & Replacements	66	92	554	713	67	93	579	738	0	1	24	25
<b>Akaroa Museum Total</b>				<b>66</b>	<b>92</b>	<b>554</b>	<b>713</b>	<b>67</b>	<b>93</b>	<b>579</b>	<b>738</b>	<b>0</b>	<b>1</b>	<b>24</b>	<b>25</b>
Christchurch Art Gallery															
			Improve the Level of Service												
			2 - Delivery Package - Christchurch Art Gallery Art in Public Places	347	226	1,049	1,622	347	226	1,049	1,622				
			Meet Additional Demand												
			36591 - Christchurch Art Gallery Collections Acquisitions	404	415	3,270	4,089	404	420	3,414	4,239	0	5	145	150
			Replace Existing Assets												
			2112 - Christchurch Art Gallery Design & Upgrade Photography Equipment	9		43	52	9		45	54	0		2	2
			36593 - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	33	34	303	370	33	34	317	384	0	0	14	14
			36595 - Christchurch Art Gallery Collection Storage & Fittings	26	26	8,197	8,249	26	27	8,411	8,463	0	0	214	214
			65432 - Delivery Package - Christchurch Art Gallery Renewals & Replacements	2,842	860	5,104	8,806	2,842	860	5,104	8,806				
<b>Christchurch Art Gallery Total</b>				<b>3,661</b>	<b>1,561</b>	<b>17,966</b>	<b>23,188</b>	<b>3,661</b>	<b>1,567</b>	<b>18,340</b>	<b>23,568</b>	<b>0</b>	<b>6</b>	<b>374</b>	<b>380</b>
Christchurch City Libraries															
			Meet Additional Demand												
			838 - New Library to Support Population Growth			1,963	1,963			1,963	1,963				
			Replace Existing Assets												
			20836 - Ōmōkihi (South Library & Service Centre Rebuild)	20,324	5,950		26,274	20,324	5,950		26,274				
			36882 - Rolling Package - Library Resources Restricted Assets	421	432	3,368	4,221	421	437	3,517	4,375	0	5	149	154
			36884 - Rolling Package - Library Collection Resources	5,917	6,077	47,409	59,403	5,923	6,149	49,503	61,574	6	71	2,094	2,171
			531 - Digital Library Equipment Renewals & Replacements	825	1,123	9,413	11,362	826	1,136	9,827	11,789	1	13	413	427
			65436 - Delivery Package - Library Built Asset Renewals & Replacements	3,532	2,022	14,974	20,528	3,532	2,022	14,974	20,528				
			65438 - Delivery Package - Library Furniture & Equipment Renewals & Replacements	244	250	1,985	2,479	244	250	1,985	2,479				
<b>Christchurch City Libraries Total</b>				<b>31,263</b>	<b>15,854</b>	<b>79,113</b>	<b>126,229</b>	<b>31,270</b>	<b>15,944</b>	<b>81,769</b>	<b>128,982</b>	<b>7</b>	<b>90</b>	<b>2,656</b>	<b>2,753</b>
Community Development and Facilities															
			Improve the Level of Service												
			56802 - Multicultural Recreation and Community Centre	120	120	495	735	120	120	495	735				
			69275 - Phillipstown Community Centre			3,703	3,703			3,703	3,703				
			77199 - Preston's/Marshland Community Centre			3,359	3,359			3,359	3,359				

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change					
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total		
			Replace Existing Assets														
			20053 - Shirley Community Centre	800	2,830		3,630	800	2,830		3,630						
			65433 - Delivery Package - Community Centres Renewals & Replacements	1,780	1,949	18,094	21,823	1,780	1,949	18,094	21,823						
			65434 - Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	171	131	456	758	171	131	456	758						
			<b>Community Development and Facilities Total</b>	<b>2,872</b>	<b>5,030</b>	<b>26,107</b>	<b>34,009</b>	<b>2,872</b>	<b>5,030</b>	<b>26,107</b>	<b>34,009</b>						
			Emergency Management & Community Resilience														
			Improve the Level of Service														
			15704 - Tsunami Warning System	1,370	581		1,951	1,370	581		1,951						
			Replace Existing Assets														
			36871 - Civil Defence Equipment Replacements & Renewals	140	144	1,101	1,385	140	146	1,150	1,435	0	2	48	50		
			<b>Emergency Management &amp; Community Resilience Total</b>	<b>1,510</b>	<b>724</b>	<b>1,101</b>	<b>3,336</b>	<b>1,510</b>	<b>726</b>	<b>1,150</b>	<b>3,386</b>	<b>0</b>	<b>2</b>	<b>48</b>	<b>50</b>		
			Recreation, Sports, Comm Arts & Events														
			Improve the Level of Service														
			42333 - Parakiore Recreation and Sports Centre Equipment (formerly Metro Sports Facility)	51			51	27			27	-24			-24		
			59923 - Programme - Recreation & Sport Centres Development			1,476	1,476			1,541	1,541			65	65		
			59926 - Programme - Outdoor Pools Development		52	286	338		53	297	350		1	11	12		
			59932 - Programme - Specialised Recreation & Sport Facilities Development		105	239	344		106	251	357		1	11	13		
			59936 - Programme - Community Events & Arts Development			75	75			79	79			4	4		
			60052 - Delivery Package - Community Events Acquisitions	11	3		14	11	3		14						
			Meet Additional Demand														
			65010 - Parakiore Development	250	250		500	250	250		500						
			862 - Matatiki Hornby Centre	33			33	33			33						
			Replace Existing Assets														
			59922 - Programme - Recreation & Sport Centres Renewals & Replacements			77,001	77,001			80,604	80,604			3,603	3,603		
			59924 - Programme - Outdoor Pools Renewals & Replacements		300	7,898	8,198		304	8,257	8,560		4	359	362		
			59927 - Programme - Paddling Pools Renewals & Replacements			922	922			955	955			32	32		
			59929 - Programme - Camping Grounds Renewals & Replacements			3,659	3,659			3,815	3,815			156	156		
			59931 - Programme - Specialised Recreation & Sport Facilities Renewals & Replacements		282	14,579	14,861		943	15,153	16,096		661	574	1,235		
			59937 - Programme - Community Events & Arts Renewals & Replacements			829	829			864	864			36	36		
			60008 - Recreation and Sport Centres - Reactive Renewals & Replacements	150	150		300	155	161		316	5	11		16		
			60009 - Outdoor Pools - Reactive Renewals & Replacements	20	20		40	21	21		42	1	1		2		

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Proposed Capital Changes Detail by Group of Activity (GoA)

				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				(\$000)
GoA	Activity	Driver	Project Title	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			60010 - Paddling Pools Reactive Renewals & Replacements	10	10		20	10	11		21	0	1		1	
			60011 - Camping Grounds Reactive Replacements & Renewals	20	20		40	20	20		40					
			60012 - Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	50	50		100	52	54		105	2	4		5	
			60050 - Recreation and Sport Centres Equipment Planned Renewals & Replacements	648	356		1,004	648	356		1,004					
			60051 - Fitness Equipment Renewals & Replacements	567	463		1,030	567	463		1,030					
			60053 - Delivery Package - Community Events Renewals & Replacements	90	30		120	90	30		120					
			60063 - Camping Grounds Equipment Planned Renewals & Replacements	374	204		578	374	204		578					
			60064 - Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	104	137		242	104	137		242					
			60065 - Outdoor Pools Equipment Planned Renewals & Replacements	85	52		137	85	52		137					
			60067 - Paddling Pools Planned Renewals & Replacements	45	60		105	45	60		105					
			60070 - Cuthberts Green Softball Renewals & Replacements	293			293	293			293					
			60076 - Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	158	70		228	158	70		228					
			60101 - Taiora QEII Renewals & Replacements	110			110	110			110					
			60110 - Graham Condon Cycle Shutdown		98		98		98		98					
			60151 - Delivery Package - Outdoor Pools Renewals & Replacements	436	245		681	436	245		681					
			65116 - Okains Bay Camping Ground Renewals & Replacements		70		70		70		70					
			65121 - Ngā Puna Wai Renewals & Replacements	114	70		184	138	70		208	24			24	
			67250 - Jellie Park Earthquake Renewals and Cycle Shutdown	13,057	4,743		17,800	3,557	14,243		17,800	-9,500	9,500			
			73575 - Pioneer Earthquake Renewals and Cycle Shutdown	1,595			1,595	1,595			1,595					
			73576 - Spencer Beach Holiday Park Amenity Block Rebuild	1,790			1,790	1,790			1,790	0			0	
			74786 - Botanic Gardens Paddling Pool Renewal	50	1,250	1,250	2,550	50	1,250	1,250	2,550					
			74813 - Te Pou Toetoe: Linwood Pool Cycle Shutdown	627			627	627			627					
			74814 - Recreation and Sport Centres Security, Signage and Health and Safety Renewals	130	50		180	130	50		180					
			74815 - Duvauchelle Holiday Park Renewals & Replacement	60			60	60			60					
			74816 - Pigeon Bay Campground Renewals & Replacements	87			87	87			87					
			77843 - Taiora Cycle Shutdown		4,655		4,655		4,655		4,655					

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Proposed Capital Changes Detail by Group of Activity (GoA)

				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
GoA	Activity	Driver	Project Title	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			77844 - Matatiki Hornby Centre Cycle Shutdown		300		300		300		300				
			77845 - English Park Renewals & Replacements		176		176		176		176				
			<b>Recreation, Sports, Comm Arts &amp; Events Total</b>	<b>21,013</b>	<b>14,274</b>	<b>108,214</b>	<b>143,501</b>	<b>11,521</b>	<b>24,456</b>	<b>113,066</b>	<b>149,043</b>	<b>-9,492</b>	<b>10,182</b>	<b>4,851</b>	<b>5,542</b>
			<b>Communities and Citizens Total</b>	<b>60,385</b>	<b>37,536</b>	<b>233,055</b>	<b>330,975</b>	<b>50,900</b>	<b>47,816</b>	<b>241,009</b>	<b>339,726</b>	<b>-9,484</b>	<b>10,280</b>	<b>7,954</b>	<b>8,750</b>
			<b>Corporate Capital</b>												
			<b>Corporate Capital</b>												
			<b>Improve the Level of Service</b>												
			1026 - One New Zealand Stadium at Te Kaha	95,595	18,057		113,652	92,450	21,202		113,652	-3,145	3,145		
			59849 - Performing Arts Precinct Public Realm	517	692		1,209	517	692		1,209				
			64048 - Performing Arts Precinct - Court Theatre Building	3,070	732	964	4,766	3,070	732	964	4,766		0		0
			<b>Corporate Capital Total</b>	<b>99,182</b>	<b>19,481</b>	<b>964</b>	<b>119,627</b>	<b>96,037</b>	<b>22,626</b>	<b>964</b>	<b>119,627</b>	<b>-3,145</b>	<b>3,145</b>		<b>0</b>
			<b>Corporate Capital Total</b>	<b>99,182</b>	<b>19,481</b>	<b>964</b>	<b>119,627</b>	<b>96,037</b>	<b>22,626</b>	<b>964</b>	<b>119,627</b>	<b>-3,145</b>	<b>3,145</b>		<b>0</b>
			<b>Flood Protection &amp; Control Works</b>												
			<b>Flood Protection &amp; Control Works</b>												
			<b>Improve the Level of Service</b>												
			41639 - Programme - SW Ōtakaro Avon Floodplain Management Implementation FY32-48 (OARC)			24,348	24,348			0	0			-24,348	-24,348
			41901 - SW Blencathra Basins		333	138	504	33	333	138	504				
			48918 - SW Upper Heathcote Storage Optimisation (LDRP 530)	704	10		714	704	10		714				
			60243 - SW McCormacks Bay Flood Management	26			26			27	27	-26		27	1
			60247 - SW Weir Place Flood Management	141			141			141	141	-141		141	0
			60386 - SW Styx and Citywide Flood Modelling Renewals	972	957	1,135	3,063	985	975	1,154	3,114	14	19	19	51
			61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation	3,551	3,448		6,998	3,551	3,448		6,998				
			61639 - SW Dudley Creek Earthquake Damaged Drain Linings	160			160	160			160	0			0
			62925 - SW Ōtakaro Avon River Corridor Waitaki Street Stopbank (OARC)	1,391			1,391	1,391			1,391				
			63038 - Programme - SW Flood and Stormwater Priority Works (OARC)			10,990	10,990			8,353	8,353			-2,637	-2,637
			63671 - Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	445			445	445			445				
			67421 - SW Ōtakaro Avon River Corridor Stopbank from Pages Road to Bridge Street (OARC)	749	2,985	25,486	29,220	3,749	2,985	35,440	42,175	3,000	0	9,954	12,954
			69267 - SW Nottingham Stream	1,019	804		1,823		100	1,723	1,823	-1,019	-704	1,723	
			71376 - SW Ōtakaro Avon River Corridor Design Standards & Standard Designs (OARC)	227			227	227			227				
			71377 - SW Ōtakaro Avon River Corridor Stormwater Capacity & Conveyance (OARC)	330	90		420	330	90		420				

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			71379 - SW Ōtākaro Avon River Corridor Services & Utilities Preliminary Design (OARC)	558	300		858	558	300		858					
			71380 - SW Ōtākaro Avon River Corridor Hydrogeological Assessment (OARC)	319			319	319			319					
			71381 - SW Ōtākaro Avon River Corridor Geotechnical & Contaminated Land Assessment (OARC)	621			621	621			621					
			71748 - SW Ōtākaro Avon River Corridor Avondale to ANZAC (OARC)	5	17	20,109	20,131	5	17	20,109	20,131					
			73431 - Programme - Flood Intervention		1,083	11,653	12,736		1,096	12,200	13,296		13	547	560	
			73550 - Programme - SW Heathcote Floodplain Management Implementation			4,886	4,886			5,181	5,181			295	295	
			74801 - SW Ōtākaro Avon River Corridor Waitaki Street Treatment Facility (OARC)	20	1,428	12,055	13,503	20	1,428	12,055	13,503					
			75005 - SW Flood Protection Activity Climate Change Pilot Programme	125	128		253	125	129		254	0	1		2	
			79406 - SW Ōtākaro Avon River Corridor Scheme Design (OARC)	601	1,226	1,334	3,161	601	1,268	1,427	3,295		42	92	134	
			<b>Meet Additional Demand</b>													
			32243 - SW Eastman Sutherland and Hoon Hay Wetlands	5,537			5,537	5,537			5,537					
			33975 - SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	1,204	1,175	2,537	4,916	1,204	1,175	2,537	4,916					
			33976 - SW Rossendale Infrastructure Provision Agreement (IPA)	610			610	610			610					
			38090 - SW Greens Stormwater Facility	1,520	1,748	3,005	6,273	1,520	1,748	3,005	6,273					
			44362 - SW Nottingham Basins			267	267			283	283			16	16	
			60265 - SW Quaifes Murphys Extended Detention Basin	626	273		899	626	273		899					
			<b>Replace Existing Assets</b>													
			336 - SW Pump Station Reactive Renewals	52	53	810	915	52	54	846	951	0	1	36	36	
			37843 - Programme - SW Pump & Storage Reactive Renewals	103	106	1,161	1,371	104	107	1,214	1,424	0	1	52	54	
			41868 - Programme - SW Pumping & Storage Civils & Structures Renewals			3,144	3,144		2	3,287	3,289		2	142	145	
			41869 - Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)			3,211	3,211			3,339	3,339			128	128	
			41871 - Programme - SW Pumping & Storage Mechanical Renewals	103	106	1,275	1,484	104	107	1,331	1,542	0	1	56	58	
			48903 - SW Pump & Storage Equipment Renewals 2020 (MEICA)	572	10		582	572	10		582					
			48908 - SW Health & Safety Renewals	31	32	243	306	31	32	254	317	0	0	11	11	
			49963 - SW Flood Protection Structure	83	85	648	816	83	86	677	845	0	1	29	30	
			50349 - SW Reactive Flood Protection Asset Renewals (excluding Pump Stations)	52	53	224	329	52	54	232	337	0	1	8	8	
			510 - Programme - SW Treatment & Storage Facility Renewals			4,078	4,078			4,270	4,270			192	192	

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Proposed Capital Changes Detail by Group of Activity (GoA)

				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
GoA	Activity	Driver	Project Title	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			60327 - Programme - SW Treatment Renewals		85	967	1,051		86	1,008	1,094		1	41	42
			60376 - Programme - SW Quantity Modelling			8,106	8,106			8,496	8,496			390	390
			<b>Flood Protection &amp; Control Works Total</b>	<b>22,491</b>	<b>16,532</b>	<b>141,811</b>	<b>180,834</b>	<b>24,319</b>	<b>15,911</b>	<b>128,725</b>	<b>168,956</b>	<b>1,828</b>	<b>-621</b>	<b>-13,086</b>	<b>-11,878</b>
			<b>Flood Protection &amp; Control Works Total</b>	<b>22,491</b>	<b>16,532</b>	<b>141,811</b>	<b>180,834</b>	<b>24,319</b>	<b>15,911</b>	<b>128,725</b>	<b>168,956</b>	<b>1,828</b>	<b>-621</b>	<b>-13,086</b>	<b>-11,878</b>
			<b>Housing</b>												
			Community Housing												
			Replace Existing Assets												
			65441 - Delivery Package - Housing Renewals	5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
			<b>Community Housing Total</b>	<b>5,238</b>	<b>6,585</b>	<b>51,914</b>	<b>63,737</b>	<b>5,238</b>	<b>6,585</b>	<b>51,914</b>	<b>63,737</b>				
			<b>Housing Total</b>	<b>5,238</b>	<b>6,585</b>	<b>51,914</b>	<b>63,737</b>	<b>5,238</b>	<b>6,585</b>	<b>51,914</b>	<b>63,737</b>				
			<b>Internal Activities</b>												
			Corporate Capital												
			Improve the Level of Service												
			1012 - Corporate Investments	3,000			3,000	3,000			3,000				
			<b>Corporate Capital Total</b>	<b>3,000</b>			<b>3,000</b>	<b>3,000</b>			<b>3,000</b>				
			<b>Digital</b>												
			Improve the Level of Service												
			40552 - Smart Cities Innovation	1,551	1,587	12,157	15,294	1,553	1,605	12,691	15,849	2	19	535	555
			434 - Programme - Business Technology Solutions	2,000	2,000	15,000	19,000	2,000	2,023	15,633	19,657	0	23	633	657
			435 - Programme - Continuous Improvement Technology	2,082	8,750	76,800	87,632	5,717	6,765	63,622	76,104	3,634	-1,985	-13,178	-11,529
			64452 - Cloud Transformation Programme	1,000			1,000					-1,000			-1,000
			65584 - Asset Management	2,000			2,000	2,000			2,000				
			66124 - Organisational Change IT Enablement Bundle FY25-27	100	100		200	100	100		200				
			66126 - S4HANA Enhancement Bundle	650	150		800	150	150		300	-500			-500
			70323 - Digital Citizen Experience	1,000	1,500	8,000	10,500	1,000	1,500	8,000	10,500				
			75398 - Integration Modernisation	750	750		1,500	750	750		1,500				
			75413 - Integration Bundle FY24 - FY27	200	100		300	100	100		200	-100			-100
			76557 - Digital Capability Building	1,000			1,000	1,000			1,000				
			77846 - Consenting and Compliance Solution Review	1,039	500	1,400	2,939	1,039	500	1,400	2,939				
			78378 - Card Payment Compliance – Phase Two	500	500		1,000	500	500		1,000				
			78694 - Information Management Bundle (FY25 to FY27)	1,900	1,150		3,050	1,150	1,150		2,300	-750			-750
			78695 - Consenting & Compliance Regulatory & Legislative Bundle (FY25 to FY27)	304	100		404	100	100		200	-204			-204
			78937 - C4HANA & Pathway Enhancement Bundle (FY25 to FY27)	300	150		450	150	150		300	-150			-150
			78938 - Customer Experience Enhancement Bundle (FY25 to FY27)	300	250		550	250	250		500	-50			-50
			80731 - Complete Cemeteries Solution	500			500					-500			-500

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		Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change					
GoA	Activity	Driver	Project Title	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
	(\$000)														
	Replace Existing Assets														
	2203 - IT Equipment Infrastructure & Device Replacements & Renewals			3,763	3,989	31,210	38,962	3,763	3,989	31,210	38,962				
	436 - Programme - Technology Systems Replacements & Renewals			6,328	6,311	29,040	41,680	4,642	6,385	30,245	41,272	-1,686	74	1,205	-408
	53098 - BWOE ESRI Solution				250		250		250		250				
	57218 - Delegations Register Replacement			250			250	250			250				
	66132 - Council Meeting Rooms (Staff Only & BYOD) Audio Visual Upgrade			400	450	900	1,750	400	450	900	1,750				
	66133 - Parking Enforcement Backend Replacement (PIPS) & Vehicle base			375			375					-375			-375
	68091 - Health Safety and Wellbeing Tool			259			259					-259			-259
	829 - Aerial Photography				404	1,617	2,022		409	1,689	2,098		5	72	77
	<b>Digital Total</b>			<b>28,551</b>	<b>28,991</b>	<b>176,124</b>	<b>233,666</b>	<b>26,614</b>	<b>27,126</b>	<b>165,391</b>	<b>219,131</b>	<b>-1,937</b>	<b>-1,865</b>	<b>-10,733</b>	<b>-14,535</b>
	Facilities, Property & Planning														
	Replace Existing Assets														
	36939 - Programme - Corporate Property Replacements & Renewals					6,967	6,967			7,117	7,117			151	151
	65443 - Delivery Package - Corporate Property Renewals & Replacements			1,813	1,703	19,629	23,145	1,813	1,703	19,629	23,145				
	65446 - Delivery Package - Fleet & Plant Asset Purchases			5,742	4,725	47,457	57,924	5,742	4,725	47,457	57,924				
	<b>Facilities, Property &amp; Planning Total</b>			<b>7,554</b>	<b>6,428</b>	<b>74,053</b>	<b>88,035</b>	<b>7,554</b>	<b>6,428</b>	<b>74,203</b>	<b>88,186</b>			<b>151</b>	<b>151</b>
	Technical Services & Design														
	Replace Existing Assets														
	36935 - Digital Survey Equipment Replacements & Renewals			92	76	671	839	92	77	700	870	0	1	29	30
	<b>Technical Services &amp; Design Total</b>			<b>92</b>	<b>76</b>	<b>671</b>	<b>839</b>	<b>92</b>	<b>77</b>	<b>700</b>	<b>870</b>	<b>0</b>	<b>1</b>	<b>29</b>	<b>30</b>
	<b>Internal Activities Total</b>			<b>39,197</b>	<b>35,495</b>	<b>250,848</b>	<b>325,540</b>	<b>37,261</b>	<b>33,632</b>	<b>240,294</b>	<b>311,186</b>	<b>-1,937</b>	<b>-1,864</b>	<b>-10,553</b>	<b>-14,354</b>
	Parks, Heritage and Coastal Environment														
	Parks & Foreshore														
	Improve the Level of Service														
	1436 - Takapūneke Reserve Development			320	1,188	18,865	20,373	320	1,188	18,865	20,373				
	18100 - Purau Foreshore & Reserves Development			83			83	83			83	0			0
	30588 - Estuary Green Edge Pathway			332			332	332			332				
	408 - Head to Head Walkway			181	169		350	181	171		352	0	2		2
	41910 - Hagley Park New Development			620	635		1,255	620	635		1,255				
	41914 - Programme - Parks Operating Plant & Equipment Acquisition					2,750	2,750			2,887	2,887			137	137
	43671 - South New Brighton Reserves Development			1,034	240		1,274	1,034	240		1,274				
	43711 - Botanic Gardens Ground/Air Source Heating Renewal			305			305	305			305	0			0
	61696 - Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development					948	948	131	105	1,217	1,453	131	105	269	505

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			61697 - Programme - Botanic Gardens Buildings, Structures and Furnishings New Development			13,249	13,249	200	214	14,831	15,245	200	214	1,582	1,996	
			61702 - Botanic Gardens - Gondwana Land and Childrens Garden Development Project	1,478	1,484	1,672	4,635	1,138	1,306	1,301	3,744	-341	-178	-371	-890	
			61723 - Programme - Red Zone Regeneration Red Zone Parks New Development			724	724			765	765			41	41	
			61744 - Programme - Regional Parks Port Hills & Banks Peninsula New Development		853	5,511	6,364		863	5,761	6,623		10	250	260	
			61745 - Programme - Regional Parks Coastal & Plains New Development			4,145	4,145			4,313	4,313			168	168	
			61751 - Ferrymead Park Regional Development	165	226	744	1,135	165	228	767	1,161	0	3	23	26	
			61754 - Regional Parks Planned New Operational Equipment Acquisitions	60	56		117	61	57		118	1	1		1	
			61782 - Programme - Community Parks New Development	52	239	13,949	14,239	52	3,242	14,596	17,890	0	3,003	647	3,650	
			61784 - Community Parks Development New Signs	66	11		77	66	11		78	0	0		0	
			61787 - OEII Park Development	330	226	5,542	6,098	330	226	5,542	6,098					
			61788 - Bexley Park Development	116	223		339	116	226		341	0	3		3	
			61791 - Citywide Forest Planting		113	1,173	1,286		114	1,226	1,341		1	54	55	
			61802 - Linwood Park Development			256	256			265	265			9	9	
			61803 - Community Parks Development of New Assets	382	239		621	382	242		624	0	3		3	
			61804 - Community Parks Recreation Spaces Development	22	45		67	22	45		67					
			61805 - Parks Maintenance Depots Development	2,568	3,016		5,584	2,568	3,016		5,584					
			61806 - Sports Fields Irrigation Systems Development	165	169		334	165	171		337	0	2		2	
			61957 - Plant Nursery Developments	177	179	1,380	1,737	177	181	1,441	1,799	0	2	61	63	
			65207 - Ōruapaeroa Travis Wetland Restoration Development	70	70		140	70	70		140					
			65209 - Styx River Puharakekenui Regional Parks Restoration Development	50	50	450	550	50	50	450	550					
			65238 - Coastal and Plains Regional Parks Threatened Species and Habitat Management	30	30	100	160	30	30	100	160					
			65239 - Seaford Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	30	30	197	257	30	30	197	257					
			65241 - Roto Kohatu Development	350	386	2,139	2,875	350	386	2,139	2,875					
			65268 - New Developments and Prioritised Projects - Coast and Plains Regional Parks	120	120		240	120	120		240					
			65470 - Armagh Carpark Improvements and Rootzone Restoration	300	300	1,368	1,968			400	400	-300	-300	-968	-1,568	
			65472 - Botanic Gardens Interpretive Media	131	104	220	455					-131	-104	-220	-455	
			65497 - Botanic Gardens Visitor Gateways, Pous, Waharoa			155	155			155	155					
			65604 - Heritage Parks Irrigation	70	70		140	70	70		140					
			65873 - Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	386			386	386			386					
			66373 - Lyttelton Sports Field Upgrades	220		300	520	220		300	520					
			68173 - Ōtakaro-Avon River Corridor City to Sea Shared Use Pathway (OARC)	9,768	8,145	1,030	18,943	9,768	8,145	1,030	18,943					
			68175 - Ōtakaro-Avon River Corridor Community Spaces incl. Landings (OARC)	652	3,012	40,806	44,470	652	3,012	40,806	44,470					
			68837 - Red Zone Ecological Restoration (excluding OARC)	479	551	12,415	13,444	479	551	12,415	13,444					
			73097 - Urban Forest Implementation - Phase 1	263			263	263			263					

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change					
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total		
			73998 - Cass Bay Reserves Development Work	50	100		150	50	100		150						
			73999 - Papanui/Redwood Youth Play Space Development	20	40		60	20	40		60						
			74021 - Stoddart Point Youth Play Space Development	30	300		330	30	300		330						
			74028 - Ouruhia Domain Landscape Plan and Development	140			140	140			140						
			74029 - New Dog Park - South West Christchurch		50		50		50		50						
			74031 - Parklands/Queenspark Youth Play Space Development		20		20		20		20						
			74093 - Ōtakaro-Avon River Corridor - Avon Park Redevelopment	2,500	2,700		5,200	2,500	2,700		5,200						
			75711 - Coastal and Plains Habitat Restoration	305	317		622	305	317		622						
			75712 - Port Hills and Banks Peninsula Habitat Restoration	290	317		608	290	317		608						
			76023 - Urban Forest Implementation - Phase 2	1,289	1,681	12,878	15,848	1,289	1,681	12,878	15,848						
			77254 - Sports Field Irrigation Upgrade	155	159	1,216	1,529	155	163	1,411	1,729	0	4	195	199		
			77255 - Sports Field Network Plan Goal 1 - Multi-Use Sports Zone Development	259	264	5,075	5,598	259	271	5,859	6,389	0	7	784	791		
			77256 - Sports Field Network Plan Goal 1 - Sports Field Local Park Upgrad	129	132	2,465	2,727	129	136	2,868	3,133	0	3	403	406		
			77257 - Sports Field Network Plan Goal 2 - Artificial Sports Surfaces Development	207	1,587	27,145	28,939	207	1,626	31,747	33,581	0	40	4,602	4,642		
			77258 - Sports Field Network Plan Goal 3 - Hybrid Sports Turf Upgrade	827	846	14,801	16,474	828	867	17,144	18,839	1	21	2,343	2,365		
			77261 - Te Kaha Stadium Turf Farm	1,489	1,142	10,130	12,762	1,490	1,171	11,736	14,398	1	29	1,606	1,636		
			77263 - Programme - Botanic Gardens Green Assets New Development			416	416			509	509			92	92		
			77265 - Programme - Botanic Gardens Horizontal Services New Development			3,395	3,395	500	526	4,599	5,625	500	526	1,203	2,229		
			77277 - Programme - Metropolitan Parks Green Assets New Development			155	155			184	184			29	29		
			77291 - Programme - Regional Parks Coastal & Plains Green Assets New Development			480	480			579	579			99	99		
			77293 - Programme - Regional Parks Coastal & Plains Horizontal Assets New Development			422	422			516	516			94	94		
			77299 - Programme - Metropolitan Parks New Development			8,104	8,104			9,405	9,405			1,300	1,300		
			78452 - Te Nukutai o Tapoa - Naval Point - Western Redevelopment (Stage 4)	250	170	750	1,170	250	190	812	1,252	0	20	62	82		
			78453 - Te Nukutai o Tapoa - Naval Point - Land Purchase	250	500	690	1,440	250	506	706	1,462	0	6	16	22		
			78454 - Te Nukutai o Tapoa - Naval Point - Development Plan (Funding Programme)			10,015	10,015			12,015	12,015			2,001	2,001		
			78455 - Te Nukutai o Tapoa - Naval Point - Infrastructure Upgrades (Delivery Package)	60	83	303	445	60	84	312	456	0	1	10	11		
			80744 - Mona Vale Public Toilet Upgrade	40			40					-40					
			80746 - Botanic Gardens New Services and Paths Development	200	213	172	584					-200	-213	-172	-584		
			80747 - Botanic Gardens and Nursery Buildings, Structures, Furnishings ar	160	211	209	581					-160	-211	-209	-581		
			80997 - Harewood Nursery Urban Forest Facility Development	300			300					-300			-300		
			Meet Additional Demand														
			2279 - Ngā Puna Wai Master Plan Implementation	414	423		837	414	423		837						
			3177 - Development Funded Neighbourhood Parks Greenfield Catchment	397	405	33,897	34,699	397	410	35,388	36,195	0	5	1,491	1,496		
			41930 - Whakatā – Christchurch Cemetery Development (Templeton)	634	790		1,423	634	790		1,423						

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													(\$000)			
GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			42034 - Groynes & Ōtukaikino Development	237	226	249	712	237	226	249	712					
			51300 - Banks Peninsula Reserve Committee Developments	90			90	90			90					
			61698 - Programme - Botanic Gardens Planned New Services Development			2,663	2,663	341	180	3,166	3,688	341	180	503	1,025	
			61731 - Development Funded Neighbourhood Parks Urban Catchment	175	147	37,270	37,592	175	149	39,037	39,361	0	2	1,768	1,770	
			61733 - Development Funded Neighbourhood Parks Banks Peninsula Catchment	13	26		39	13	26		39	0	0		0	
			61735 - Operating Plant & Equipment Acquisitions for Council Parks	37			37	37			37	0			0	
			61737 - Operating Plant & Equipment Acquisitions for Regional Parks	128	102		230	128	102		230					
			61740 - Regional Parks Planned Buildings Development			569	569			569	569					
			61769 - Belfast Cemetery Extension Development	722			722	722			722					
			61771 - Duvauchelle Cemetery Development	220			220	220			220					
			61772 - Lyttelton Catholic Cemetery Extension Development	335			335	335			335					
			61773 - Memorial Cemetery Development	324	339		662	324	343		667	1	4		5	
			61783 - Programme - Community Parks Buildings, Structures and Furnishings New Development			13,906	13,906			14,552	14,552			646	646	
			61785 - Programme - Community Parks Sports Field Development		676	10,809	11,485		684	11,290	11,974		8	481	489	
			61789 - Carrs Reserve Club Relocation		3,974		3,974		3,974		3,974					
			61801 - Lancaster Park Redevelopment	848			848	848			848					
			65471 - Visitor Centre New Footbridge Development	128			128	128			128	0			0	
			65476 - Botanic Gardens Science Centre Development	272			272	273			273	0			0	
			70634 - Community Parks Sports Field Development Delivery Package	522			522	522			522					
			73233 - Ōtakaro-Avon River Corridor Development and Implementation (OARC)	196			196	196			196	0			0	
			75503 - Operating Plant & Equipment Acquisitions for Maintenance Teams	100	102		202	100	104		204	0	3		3	
			77262 - Citywide Cemeteries Capacity Development	600	673		1,273	600	673		1,273					
			77267 - Programme - Cemeteries Future Capacity Development			32,964	32,964			32,964	32,964					
			77294 - Programme - Regional Parks Land Acquisitions	1,500	500	10,500	12,500	1,500	500	10,500	12,500					
			77532 - Lancaster Park Pavilion	1,448			1,448	1,448			1,448					
			Replace Existing Assets													
			11382 - Waikakariki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	201			201	201			201					
			1410 - Mid Heathcote Masterplan Implementation	283	48		330	283	48		330					
			2356 - Akaroa Wharf Renewal	11,260	2,889	2,100	16,249	9,290	4,859	2,100	16,249	-1,970	1,970			
			3199 - Hagley Park Tree Renewals	136	102		238	137	103		239	0	1		1	
			32202 - Cathedral Square Public Toilets	148			148	148			148	0			0	
			3355 - Former Council Stables			16	16			16	16					
			3364 - Kukupa Hostel	13		573	586	13		573	586					
			36875 - Fire Fighting Equipment for Fire Response	16			16	16			16	0			0	
			41907 - Programme - Cemeteries Planned Asset Renewals			1,182	1,182			1,224	1,224			43	43	

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			41909 - Programme - Botanic Gardens Buildings, Structures and Furnishings Renewals			1,721	1,721			2,043	2,043			322	322
			41911 - Programme - Hagley Park Planned Buildings & Assets Renewals	517	550	1,974	3,041	518	556	2,032	3,106	1	6	59	66
			41915 - Programme - Parks Operating Plant & Equipment Planned Renewals		1	6,535	6,536		1	6,823	6,823		0	288	288
			41922 - Programme - Marine Structures Renewals			8,004	8,004	140	268	8,773	9,180	140	268	769	1,176
			41949 - Marine Structures Renewals	82	206	276	564					-82	-206	-276	-564
			41950 - Marine Seawall Renewals	433	440	338	1,211	433	445		878	0	5	-338	-332
			41951 - Head to Head Walkway Governors Bay to Allandale Planned Seawall Renewals	227	211		438	227	211		438				
			43686 - Community Parks Hard Surface Renewals	905	613		1,518	905	613		1,518				
			43687 - Community Parks Planned Green Assets Renewals	664	785	7,795	9,244	664	794	8,136	9,594	1	9	341	351
			43697 - Recreational Surface Renewals	94	199	450	742	94	199	450	742				
			43700 - Barrington Park Toilet Renewal	20			20	20			20				
			43954 - Te Nukutai o Tapoa - Magazine Bay - Park Terrace Reserve Renewal	280	130		410	280	132		412	0	2		2
			50154 - Te Papa Kura Redcliffs Park Development	98			98	98			98				
			51775 - Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	48	200		248	48	200		248				
			51783 - Westburn Reserve - Play Space & Learn to Ride Track Renewal	17	186		202	17	186		202				
			55278 - Park Maintenance Facility Planned Renewals	495	171		666	495	171		666				
			56898 - QEII Park Master Plan Car Park Development			593	593			593	593				
			56899 - QEII Park Master Plan Sports Field Repositioning & Stormwater Development	384	356	4,504	5,244	384	356	4,504	5,244				
			58911 - QEII Park Master Plan Sports Pavilion	847			847	847			847				
			59925 - Ōtakaro Avon River Corridor Halberg Reserve and Kerrs Reach Carpark (OARC)	253			253	253			253				
			61699 - Botanic Gardens Planned Renewals	239	245	259	742	239	245		483			-259	-259
			61700 - Programme - Botanic Gardens Horizontal Assets Renewals			5,012	5,012	512	532	6,075	7,118	512	532	1,063	2,106
			61701 - Botanic Gardens Planned Hard Surfaces Renewals			87	87							-87	-87
			61703 - Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	97	128	89	314	97	129		226	0	2	-89	-88
			61704 - Botanic Gardens Planned Irrigation & Turf Renewals	61	62	56	178	61	63		123	0	1	-56	-55
			61705 - Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	49	52	91	192	49	52		101	0	1	-91	-90
			61706 - Botanic Gardens Planned Collections Renewals	110	113	116	339	110	114		224	0	1	-116	-115
			61707 - Botanic Gardens Planned Tree Renewals	77	79	81	237	77	80		157	0	1	-81	-80
			61713 - Hagley Park Planned Buildings Renewals	652	213		865	652	213		865				
			61714 - Hagley Park Planned Fields & Grounds Renewals	107	108		215	107	109		216	0	1		1
			61715 - Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals		0		0						0		0
			61721 - Regeneration Red Zone Planned Parks Asset Renewals	156	154	731	1,040	156	155	760	1,072	0	2	30	32
			61724 - Coastal Land Protection Revegetation & Amenity Planting	39	40		78	39	40		79	0	0		1
			61728 - Marine Slipway and Jetty Renewals	247	269		515	247	269		515				

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)			Total	Proposed Budget (Inflated)			Total	Budget Change				
				2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34	Total	
	61738 - Operating Plant & Equipment Renewals for Council Parks			225	293		519	225	293		519					
	61739 - Operating Plant & Equipment Renewals for Regional Parks			77	67		143	77	67		144	0	1			1
	61741 - Programme - Regional Parks Planned Buildings Renewals				522	5,174	5,696		528	5,396	5,924		6		222	228
	61746 - Programme - Regional Parks Coastal & Plains Assets Renewals					4,061	4,061			4,264	4,264				203	203
	61747 - Regional Parks Planned Displays, Visitor information & Signage Renewals			109	113		222	110	114		224	0	1			1
	61748 - Port Hills and Banks Peninsula Regional Parks Planned Access and Carparks Renewals			95	96		191	95	97		192	0	1			1
	61749 - Regional Parks Building Reactive Renewals			88	90	465	643	88	91	485	664	0	1		20	21
	61750 - Regional Parks Planned Operational Communication Equipment Renewals			95	99		194	95	100		195	0	1			1
	61753 - Regional Parks Planned Mutual Boundary Fence Renewals			43	44		87	43	44		87	0	1			1
	61756 - Regional Parks Play & Recreation Planned Asset Renewals			199	88		287	199	89		288	0	1			1
	61757 - Programme - Regional Parks Port Hills & Banks Peninsula Assets Renewals				508	2,629	3,137		514	2,727	3,241		6		98	104
	61758 - Regional Parks Asset Reactive Renewals			55	56	430	542	55	57	449	561	0	1		19	20
	61759 - Regional Parks Tree Renewals			76	80		156	76	81		157	0	1			1
	61760 - Programme - Cemeteries Buildings, Structures and Furnishings Renewals				56	348	404		57	358	415		1		11	11
	61761 - Cemeteries Asset Reactive Renewals			22	23	172	217	22	23	180	224	0	0		8	8
	61762 - Cemeteries Building Reactive Renewals			63	65	588	716	63	66	614	744	0	1		26	27
	61763 - Cemeteries Planned Asset Renewals			110	136	1,320	1,565	110	137	1,385	1,632	0	2		65	67
	61764 - Ruru Cemetery Burial Beam Renewal			6	6		12	6	6		12	0	0			0
	61765 - Cemeteries Planned Tree Renewals			98	85	495	677	100	91	595	786	3	6		100	109
	61766 - Cemeteries Mutual Boundary Planned Fence Renewals			0	21	12	33	0	21	12	34	0	0		1	1
	61777 - Programme - Community Parks Planned Play Spaces Renewals				508	20,852	21,359		514	21,774	22,287		6		922	928
	61779 - Margaret Mahy Playground Planned Asset Renewals			203	90		293	203	91		294	0	1			1
	61780 - Community Parks Play Items Reactive Renewals			83	56	672	811	83	57	702	842	0	1		30	30
	61793 - Programme - Community Parks Planned Buildings Renewals			274	1,287	10,048	11,609	274	1,302	10,492	12,069	0	15		445	460
	61794 - Programme - Community Parks Planned Recreation Spaces Renewals				62	5,045	5,107		63	5,256	5,319		1		211	212
	61795 - Heritage Parks Planned Hard Surfaces Renewals			119	128		247	119	129		248	0	1			2
	61796 - Programme - Community Parks Planned Asset Renewals				68		68		69		69		1			1
	61808 - City Parks Planned Major Structures Component Renewals			105	169	988	1,262	105	171	1,026	1,302	0	2		38	40
	61809 - Community Parks Planned Furniture, Structures & Water Supply Asset Renewals			271			271	272			272	0				0
	61811 - Heritage Parks Planned Green Asset Collections Renewals			178	181		359	178	183		361	0	2			2
	61812 - Community Parks Building Reactive Renewals			165	389	1,555	2,108	165	393	1,621	2,179	0	5		66	71
	61813 - Central City Precinct Parks Reactive Renewals			66	85	607	758	66	86	634	785	0	1		26	27

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				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				((\$000))
GoA	Activity	Driver	Project Title	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			61814 - Community Parks Asset Reactive Renewals	110	105	489	705	110	106	517	734	0	1	28	29	
			61815 - Community Parks Planned Tree Renewals	237	247		484	237	250		488	0	3		3	
			61816 - Community Parks Planned Irrigation System renewals	2	113		115	2	113		115					
			61818 - Programme - Community Parks Planned Sports Fields Renewals		439	3,018	3,458		444	3,147	3,591		5	128	133	
			61956 - Harewood Plant Nursery Renewals	55	56	430	542	55	57	449	561	0	1	19	20	
			62549 - Southshore and South New Brighton Estuary Edge Erosion Management (Red Zone Regeneration)	1,734	1,417		3,151	1,734	1,417		3,151					
			63952 - Ōtakaro-Avon River Corridor Ecological Restoration (OARC)	516	1,592	105,330	107,439	516	1,592	105,330	107,439					
			64749 - Community Parks Play Item Renewal	309	450		760	309	450		760					
			65004 - Stoddart Point Reserve and Kirk Park - Play Space Renewal	115			115	116			116	0			0	
			65005 - Waltham Park - Play Space Renewal		245		245		245		245					
			65069 - Community Parks Signage Renewals	66			66	66			66					
			65114 - Wycola Park Skate Renewal	143	136		279	143	136		279					
			65117 - Linwood Park Skate Park Renewal	600			600	600			600					
			65203 - Coastal and Plains Regional Parks Structure and Furniture Renewals	218	226		444	218	226		444					
			65204 - Coastal and Plains Regional Parks Hard Surface Renewals	254	257	400	911	254	257	400	911					
			65205 - Coastal and Plains Regional Parks Green Asset Renewals	86	88		173	86	88		173					
			65403 - Victoria Park Old Stone Toilets Renewal (Regional Parks)	190			190	191			191	0			0	
			65404 - Regional Parks Groynes and Steadfast Building Renewals	35	28		63	35	28		63					
			65409 - Regional Parks Building Sewer and Component Renewals	157	148		305	157	148		305					
			65435 - Avonhead Cemetery Building Upgrades and Sewer (CEM)	200			200	200			200					
			65437 - Cemetery Building Component Renewals	12			12	12			12					
			65439 - Linwood Park Changing Facilities	132	23		155	132	23		155					
			65442 - Banks Peninsula Public Toilets Renewals	221	106		326	221	106		326					
			65445 - Community Parks Public Toilet Sewer and Septic System Renewals	100			100	100			100					
			65447 - Westburn Reserve Public Toilet Renewal	24			24	24			24	0			0	
			65490 - Linwood Park - Path Renewals	61			61	61			61	0			0	
			65521 - Sheldon Park Hard Surfaces Renewal	315	550		865	315	550		865					
			65538 - Botanic Gardens Paths and Track Renewals	211	525	463	1,200					-211	-525	-463	-1,200	
			65874 - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	495			495	495			495					
			69975 - Vernon Terrace Public Toilets Renewal	450			450	450			450					
			73980 - Waitai Coastal-Burwood-Linwood Local Play Space Renewals	12	82	449	542	12	82	449	542					
			73983 - Waimaero Fendalton-Waimairi-Harewood Local Play Space Renewals	8	89	325	422	8	89	325	422					
			73984 - Waipuna Halswell-Hornby-Riccarton Local Play Spaces Renewals	9	57	294	359	9	57	294	359					
			73985 - Waipapa Papanui-Innes-Central Local Play Space Renewals	11	76	559	647	11	76	559	647					
			73986 - Waihoru Spreydon-Cashmere-Heathcote Local Play Space Renewals	9	76	394	479	9	76	394	479					

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Proposed Capital Changes Detail by Group of Activity (GoA)

(\$'000)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			73987 - Corsair Bay Reserve Play Space Renewal	20	68	464	552	20	68	464	552				
			73988 - Cass Bay Playground Play Space Renewal	250			250	250			250				
			73989 - Burnside Park Play Space Renewal	20	500		520	20	500		520				
			73990 - Heathcote Domain Play Space Renewal	30	500		530	30	500		530				
			73991 - Templeton Domain Play Space Renewal	15	250		265	15	250		265				
			73992 - Regional Parks Public Toilet Renewals	300			300	300			300				
			74005 - Shirley Community Reserve - Landscape Development Plan	50			50	50			50				
			74020 - Community Parks Planned Sports Fields Renewals Delivery Package	120	140		260	120	140		260				
			74022 - Hoon Hay Sports Pavilion and Toilets	1,067			1,067	1,067			1,067				
			74044 - Cypress Gardens Reserve Skate Ramp Renewal	222			222	222			222				
			75900 - Te Nukutai o Tapoa-Naval Point-Change Pavilion, Civil & Landscaping, Recreation Grounds & Storage S3	172	615	4,998	5,785	172	615	4,998	5,785				
			77259 - Sports Field Sand Surface Renewals	155	159	1,216	1,529	155	163	1,411	1,729	0	4	195	199
			77260 - Sports Field Soil Based Renewal	155	159	1,216	1,529	155	163	1,411	1,729	0	4	195	199
			77264 - Programme - Botanic Gardens Green Assets Renewals			2,583	2,583			3,224	3,224			641	641
			77269 - Programme - Community Parks Buildings, Structures and Furnishings Renewals	1,141	922	3,812	5,874	1,142	945	4,477	6,564	1	23	665	690
			77271 - Programme - Community Parks Horizontal Assets Renewals			13,039	13,039			15,073	15,073			2,034	2,034
			77276 - Programme - Metropolitan Parks Buildings, Structures and Furnishings Renewals			3,060	3,060			3,540	3,540			480	480
			77285 - Programme - Metropolitan Parks Green Assets Renewals			1,562	1,562			1,812	1,812			251	251
			77286 - Programme - Metropolitan Parks Horizontal Assets Renewals			2,427	2,427			2,814	2,814			388	388
			77292 - Programme - Regional Parks Coastal & Plains Green Assets Renewals			556	556			669	669			113	113
			77295 - Programme - Regional Parks Port Hills & Banks Peninsula Buildings, Structures and Furnishings Renewa			1,017	1,017			1,243	1,243			226	226
			77296 - Programme - Regional Parks Port Hills & Banks Peninsula Green Assets Renewals			624	624			723	723			99	99
			77297 - Programme - Regional Parks Port Hills & Banks Peninsula Horizontal Assets Renewals			759	759			883	883			123	123
			78667 - Te Nukutai o Tapoa - Naval Point - Jumping Jetty			815	815			941	941			126	126
			80520 - Drummonds Jetty and Daly's Wharf Renewals			2,400	2,400			2,400	2,400				
			80745 - Townend House Glasshouse Development			150	150							-150	-150
			<b>Parks &amp; Foreshore Total</b>	<b>72,554</b>	<b>65,858</b>	<b>622,626</b>	<b>761,038</b>	<b>70,661</b>	<b>71,234</b>	<b>652,781</b>	<b>794,677</b>	<b>-1,893</b>	<b>5,376</b>	<b>30,155</b>	<b>33,638</b>

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Proposed Capital Changes Detail by Group of Activity (GoA)

				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				(\$000)
GoA	Activity	Driver	Project Title	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
<b>Parks Heritage Management</b>																
Improve the Level of Service																
			45164 - Robert McDougall Gallery Strengthening	1,478			1,478	1,478			1,478					
			65641 - Robert McDougall Gallery - Base Isolation	5,285			5,285	5,285			5,285					
Replace Existing Assets																
			22167 - Canterbury Provincial Chambers	4,500	4,963	10,000	19,463	4,500	4,963	10,000	19,463					
			3349 - Chokebore Lodge	179			179	179			179					
			61691 - Heritage Buildings Reactive Renewals	83	85	654	822	83	86	683	852	0	1	29	30	
			61692 - Programme - Heritage Buildings, Structures and Furnishings Renewals	409	184	2,364	2,956	409	186	2,477	3,072	0	2	113	116	
			61693 - Programme - Public Artworks, Monuments & Artefacts Renewals (PAMA)		230	2,208	2,438		233	2,304	2,537		3	96	99	
			61821 - Cuninghame House Building Renewals (Heritage)	3,971	2,381	817	7,169	3,971	2,381	817	7,169					
			65406 - Sign of the Takahe Window Renewals (Heritage Building)	166			166	167			167	0			0	
			65416 - Delivery Package - Public Artworks Monuments and Artifacts (PAMA) Conservation and Renewal Projects	128	133		261	128	133		261					
			73982 - Heritage Buildings Component Renewal Works	110			110	110			110					
			76585 - Townend House Strengthening	50	50	35	135	50	50	35	135					
<b>Parks Heritage Management Total</b>				<b>16,360</b>	<b>8,025</b>	<b>16,078</b>	<b>40,463</b>	<b>16,360</b>	<b>8,031</b>	<b>16,316</b>	<b>40,707</b>	<b>1</b>	<b>6</b>	<b>238</b>	<b>245</b>	
<b>Parks, Heritage and Coastal Environment Total</b>				<b>88,914</b>	<b>73,883</b>	<b>638,704</b>	<b>801,501</b>	<b>87,022</b>	<b>79,265</b>	<b>669,097</b>	<b>835,384</b>	<b>-1,892</b>	<b>5,382</b>	<b>30,393</b>	<b>33,883</b>	
<b>Regulatory and Compliance</b>																
Building Services																
Improve the Level of Service																
			67005 - Building Consent Equipment Purchases	3			3	3			3	0			0	
<b>Building Services Total</b>				<b>3</b>			<b>3</b>	<b>3</b>			<b>3</b>	<b>0</b>			<b>0</b>	
Regulatory Compliance & Licensing																
Replace Existing Assets																
			36876 - Compliance Equipment Renewals	91	11	218	320	91	11	228	330	0	0	9	10	
<b>Regulatory Compliance &amp; Licensing Total</b>				<b>91</b>	<b>11</b>	<b>218</b>	<b>320</b>	<b>91</b>	<b>11</b>	<b>228</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>10</b>	
<b>Regulatory and Compliance Total</b>				<b>94</b>	<b>11</b>	<b>218</b>	<b>323</b>	<b>94</b>	<b>11</b>	<b>228</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>10</b>	

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Proposed Capital Changes Detail by Group of Activity (GoA)

(\$000)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Solid Waste & Resource Recovery															
Solid Waste & Resource Recovery															
Improve the Level of Service															
	111 - Delivery Package - Kerbside monitoring			45			45	46		46	1			1	
	37831 - Programme - Kerbside Monitoring			946	2,171	3,491	6,607	947	2,195	3,586	6,728	1	25	95	121
	50264 - Kerbside Service Enhancement			155	79		234	20	51	168	238	-135	-29	168	4
	59935 - Bexley Landfill Seawall Remediation			489			489	489			489				
	60427 - Delivery Package - Transfer Station Site Redevelopments			97			97	97			97	0			0
	60430 - Transfer Station Redevelopment - Barrys Bay			900	350	437	1,687	900	350	437	1,687				
	60431 - Organics Processing Plant Development			549	17,800		18,349	549	17,800		18,349				
	75699 - Transfer Station Redevelopment - Parkhouse Road			152	529	11,352	12,032	152	535	11,766	12,453	0	6	414	421
	75700 - Transfer Station Redevelopment - Styx Mill Road			152	529	13,693	14,374	152	535	14,416	15,103	0	6	723	729
	75701 - Transfer Station Redevelopment - Metro Place			152	529	10,966	11,646	152	535	11,441	12,128	0	6	475	481
	75702 - Transfer Station Stormwater Treatment - Parkhouse Road			517	529	1,083	2,129	517	529	1,083	2,129				
	75703 - Transfer Station Stormwater Treatment - Styx Mill Road			517	529	1,083	2,129	517	529	1,083	2,129				
	75704 - Transfer Station Stormwater Treatment - Metro Place			517	529	1,083	2,129	517	529	1,083	2,129				
	75705 - Transfer Station Odour Mitigation - Parkhouse Road			724	846	2,631	4,201	725	856	2,698	4,279	1	10	67	78
	75706 - Transfer Station Odour Mitigation - Styx Mill Road			367	846	1,973	3,186	367	856	2,024	3,247	0	10	51	61
	75707 - Transfer Station Odour Mitigation - Metro Place			368	846	1,973	3,188	369	856	2,024	3,249	0	10	51	61
	75805 - Burwood Landfill Gas Utilisation			207	317	542	1,066	207	317	542	1,066				
	78007 - Bexley Landfill Remediation Options					2,428	2,428	200	1,012	1,254	2,466	200	1,012	-1,173	38
Replace Existing Assets															
	161 - Delivery Package - Closed Landfills Aftercare Management			559	584	2,092	3,235	559	590	2,163	3,313	1	7	71	78
	162 - Burwood Closed Landfill Management			380	103	343	827	380	105	355	840	0	1	12	13
	2598 - Burwood Gas Treatment Plant Renewals			408		400	808	409	413	822	0		13	14	
	37828 - Programme - Recycling and Transfer Station Renewals			828	841	6,020	7,689	828	851	6,296	7,976	1	10	276	287
	37829 - Programme - Closed Landfill Aftercare Mitigation			734		1,592	2,326	747	1,695	2,442	13		103	116	
	37830 - Programme - Solid Waste Plant & Equipment Renewals			103	112	7,764	7,979	103	114	8,227	8,444	0	1	463	464
	37832 - Programme - Closed Landfill Aftercare Management					1,708	1,708		1,805	1,805			97	97	
	37833 - Programme - Burwood Closed Landfill After Care					190	190		201	201			11	11	
	60432 - Materials Recovery Facility Building & Fixed Plant Renewals			243	187	995	1,425	243	189	1,029	1,462	0	2	34	37
	60433 - Organics Processing Plant Site Redevelopment			459	472	1,922	2,853	460	478	1,987	2,924	0	6	65	71
	60434 - Community Collection Point Renewals			104	106	857	1,067	104	107	895	1,106	0	1	38	39
	71874 - Allandale Closed Landfill Remediation			300		700	1,000	303	726	1,029	3		26	29	
	75304 - Okains Bay Closed Landfill Remediation					4,066	4,066		4,251	4,251			185	185	

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Proposed Capital Changes Detail by Group of Activity (GoA)

				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				((\$000))
GoA	Activity	Driver	Project Title	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			75800 - Gollans Bay Landfill Remediation			362	362			383	383			21	21	
			75801 - Hansons Park Landfill Remediation		212		212		212							
			75802 - Owles Terrace Landfill Remediation			217	217			221	221			5	5	
			75803 - Wainui Landfill Remediation			217	217			221	221			5	5	
			75804 - Burwood Closed Landfill Remediation	1,034	1,058		2,092	1,034	1,058		2,092					
			75818 - Horseshoe Lake Waikākāriki Landfill Remediation	52	53	467	571	52	54	488	594	0	1	22	22	
			<b>Solid Waste &amp; Resource Recovery Total</b>	<b>12,013</b>	<b>30,201</b>	<b>82,645</b>	<b>124,859</b>	<b>12,100</b>	<b>31,287</b>	<b>84,961</b>	<b>128,348</b>	<b>87</b>	<b>1,086</b>	<b>2,316</b>	<b>3,490</b>	
			<b>Solid Waste &amp; Resource Recovery Total</b>	<b>12,013</b>	<b>30,201</b>	<b>82,645</b>	<b>124,859</b>	<b>12,100</b>	<b>31,287</b>	<b>84,961</b>	<b>128,348</b>	<b>87</b>	<b>1,086</b>	<b>2,316</b>	<b>3,490</b>	
			<b>Stormwater Drainage</b>													
			<b>Stormwater Drainage</b>													
			<b>Improve the Level of Service</b>													
			19398 - Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities			16,792	16,792			17,664	17,664			872	872	
			2416 - Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities			41,204	41,204		0	38,190	38,190	0		-3,013	-3,013	
			25648 - SW Worsleys Spur stormwater pipe and drain system	4			4	4			4					
			26599 - SW Cashmere Worsleys Flood Storage (LDRP 500)	350			350	350			350					
			29076 - SW Charlesworth Drain (LDRP 531)	380			380	380			380	0			0	
			40237 - SW Wigram East Retention Basin (LDRP 520)	173			173	173			173	0			0	
			41897 - SW Horners Kruses Basin			16,393	16,393			17,309	17,309			916	916	
			41987 - SW Addington Brook & Riccarton Drain Filtration Devices	1,700	3,621	18,451	23,772	6,355	6,200	16,017	28,572	4,655	2,579	-2,434	4,800	
			41998 - Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities			6,604	6,604			6,932	6,932			328	328	
			42000 - Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Faci			8,486	8,486			8,961	8,961			475	475	
			42008 - Programme - SW Lyttelton Stormwater Improvements	270	1,134	2,321	3,725	271	1,147	2,383	3,801	0	13	62	75	
			44056 - SW Knights Drain Ponds (LDRP 509)	341			341	341			341					
			44457 - Programme - SW Open Water Systems Utility Drain Improvements			2,259	2,259	2	4	2,360	2,366	2	4	101	107	
			45213 - Programme - SW Lower Ōpāwaho - Heathcote River Guidance Pla	517	529	4,052	5,098	518	535	4,230	5,283	1	6	178	185	
			50664 - Delivery Package - SW Natural Waterways	116	150	550	816	116	150	550	816					
			55592 - SW Halswell Modelling (LDRP 533)	246			246	246			246					
			56166 - SW Waikākāriki – Cranford Stormwater Treatment (Stage 1)	764	5,416	14,926	21,106	764	5,416	14,926	21,106					
			56168 - SW Open Drains Reactive Works	207	212	1,621	2,039	207	214	1,692	2,113	0	2	71	74	
			56178 - SW Piped Systems Reactive Works	0	0	242	242	7	4	245	255	7	3	2	12	
			57718 - SW Waikākāriki - Horseshoe Lake Stormwater Treatment (Stage 2)		10	12,596	12,606	16	23	13,026	13,065	16	13	430	459	
			60055 - SW Dudley Diversion Basins	1	211	8,801	9,013	1	211	8,801	9,013					
			60230 - SW Dudley Diversion Wetlands			13,731	13,731			14,377	14,377			646	646	
			60356 - Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment			3,361	3,361			9,810	9,810			6,449	6,449	
			60378 - Programme - SW Stormwater Modelling (Quality & Treatment)	134	138	1,032	1,304	135	139	1,077	1,351	0	2	45	47	
			65807 - Ilam Stream Improvements and flow augmentation investigations	125			125	125			125					
			66000 - SW Ōtākaro Avon River Corridor Anzac Drive to Waitaki Street Stc	3,320	2,784	21,771	27,875	3,320	2,784	35,811	41,915	0	0	14,040	14,040	
			69218 - SW Port Hills Revegetation and Sediment Control Stage 1	987	399	1,332	2,718	987	399	1,332	2,718					
			69401 - Christchurch City Instream Contaminant Concentration Model ICCM	15			15	15			15					

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Proposed Capital Changes Detail by Group of Activity (GoA)

				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				((\$000))
GoA	Activity	Driver	Project Title	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			77200 - Programme - SW Improving Urban Waterways	103	1,640	19,206	20,949	104	1,659	20,065	21,827	0	19	859	879	
			77201 - Programme - Surface Flooding Reduction		20,906	162,087	182,993		21,145	169,216	190,361		240	7,129	7,369	
			77443 - SW Whakaraupo/Lyttelton Revegetation and Sediment Control	200	200		400	200	202		402	0	2		2	
			79170 - SW Quarry View Drainage Reserve Access & Landscaping	60	317	172	550	60	317	172	550		0		0	
			79679 - SW Surface Flooding Reduction Project Implementation	200			200	200			200					
			80064 - Programme - Urban Stormwater Detention and Treatment Retrofit Facilities					5	470	21,160	21,636	5	470	21,160	21,636	
			<b>Meet Additional Demand</b>													
			2415 - Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Tre			20,955	20,955			21,349	21,349			394	394	
			2679 - SW Prestons & Clare Park	595			595	595			595					
			329 - SW New Technical Equipment	41	42	324	408	41	42	324	408					
			38088 - SW Gardiners Stormwater Facility	400			400	400			400					
			38091 - SW Otukaikino Stormwater Facility	472	2,518	11,348	14,338	472	2,518	11,348	14,338					
			41999 - Programme - SW Outer Christchurch Otukaikino Waterways Dete	60	111	13,767	13,938	60	113	14,372	14,545	0	1	605	607	
			44417 - SW Guthries Thompson Basins	40	413	2,407	2,860	40	413	3,007	3,460			600	600	
			44421 - SW Kainga Basins			14,235	14,235			15,084	15,084			849	849	
			44577 - SW Highsted Styx Mill Reserve Wetland	3,494	1,538	2,316	7,348	3,494	1,538	2,316	7,348					
			44581 - SW Highfield Prestons Road Basins	340	1,393	2,852	4,585	340	1,393	2,852	4,585					
			44585 - SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Str	6,334	4,211	5,251	15,796	6,334	4,211	5,251	15,796					
			56116 - SW Snellings Drain Enhancement at Prestons South (IPA)	2			2	2			2					
			56179 - SW Waterways & Wetlands Land Purchases Rolling Package	103	159	611	873	104	161	630	894	0	2	19	21	
			56343 - SW Quarry Road Drain Conveyance Improvements & Sutherland Road Culverts	1,184	1,244	706	3,134	1,184	1,244	706	3,134					
			68176 - SW 204 & 232 Styx Mill Road Esplanade Restoration	68			68	68			68					
			68449 - SW Highsted Cavendish Infrastructure Provision Agreement	542	120		662	542	120		662					
			70536 - SW Englefield Wetland Cost Share	594	0	0	594	594	0	0	594					
			74803 - SW Three Waters environmental monitoring equipment	207	212	1,621	2,039	207	214	1,692	2,113	0	2	71	74	
			<b>Replace Existing Assets</b>													
			324 - Programme - SW Reticulation Renewals	1,163		21,348	22,511	1,163		22,366	23,529			1,018	1,018	
			327 - SW Technical Equipment Renewal	41	42	324	408	41	42	324	408					
			33828 - SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	1,906			1,906	1,906			1,906					
			37305 - SW Lyttelton Reticulation Renewals (Brick Barrel)	646			646	646			646					
			481 - Programme - SW Waterway Structure Renewals	297	312	2,565	3,174	297	316	2,680	3,292	0	4	114	118	
			48551 - SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	501			501	501			501					
			49093 - SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	20			20	20			20					
			49282 - SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	207			207	207			207					
			49716 - SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	244			244	244			244					
			50348 - SW Reactive Drainage Asset Renewals	446	937	8,613	9,996	445	943	9,473	10,861	-1	5	860	864	
			50366 - SW Mains Renewals Affiliated With Roading Works	151		1,774	1,925	149		1,864	2,014	-2		90	89	

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Proposed Capital Changes Detail by Group of Activity (GoA)

(\$000)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change					
				2025/26	2026/27	2027/28 - 34		Total	2025/26	2026/27	2027/28 - 34		Total	2025/26	2026/27	2027/28 - 34	
			56034 - SW Spencerville Road Pipeline Realignment & General Repairs	117				117	117			117					
			60183 - SW Hempleman Drive Asset Improvements (Akaroa)	239				239	239			239					
			60209 - SW Stevensons Steep Network Renewals (Lyttelton)	442				442	442			442					
			60215 - SW Jacksons Creek Lower Water Course Renewals	1,146	1,022			2,168	1,146	1,022		2,168					
			60217 - SW Dudley Creek Timber Lining Renewals (Ranger Street)	480				480	480			480					
			60231 - SW No 2 Drain Rural Renewal	212	1,883	1,685		3,780	212	1,883	1,685	3,780					
			60291 - Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	157				157	157			157					
			60336 - SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	390				390	390			390					
			60337 - SW Jardines Drain Renewal (Nuttall to Ōpāwaho Heathcote River)	1,904				1,904	1,904			1,904					
			60338 - SW Faults Drain Lining Renewal (Hills to Walters, Marshland)	427				427	427			427					
			60339 - SW Addington Brook to Hagley Park South Timber Lining Renewal	2,455	754			3,209	2,455	754		3,209					
			60342 - SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	502				502	502			502					
			61929 - SW - Hays Bay Drain No 2 Renewal, Black Rock	47				47	47			47					
			62246 - SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	9				9	9			9					
			65143 - SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	447	168			615	447	168		615					
			65145 - SW Jacksons Creek (Upper) Lining Renewals	1,244	640			1,884	1,244	640		1,884					
			65146 - SW St Albans Creek (St Albans School) Lining Renewal	160				160	160			160					
			65147 - SW McSaveney's Road Drain Timber Lining Renewal	175				175	175			175					
			65150 - SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	15				15	15			15					
			65151 - SW Cross Stream Bank Renewal (Elmwood Park)	173				173	173			173					
			65152 - SW Feltham Basin Renewal (Akaroa)	2				2	2			2					
			65536 - SW Pipeline Repairs and Patch Linings (City Wide)	11	53	400		464	11	53	400	464					
			65537 - SW Ferry Road Renewal (Brick Barrel)	534				534	534			534					
			66183 - SW Dudley Creek Waterway Lining Renewal (Paparoa Street to PS219) Stage 2	84	2,246			2,330	84	2,272		2,356	0	26			26
			66638 - SW Fish Passage Barrier Remediation	259	264	2,026		2,549	259	268	2,115	2,641	0	3	89		92
			66880 - SW Nottingham Stream Renewal (548 Halswell Road)	119				119	119			119					
			71974 - SW Waikakariki Horseshoe Lake Outlet Renewal (New Brighton Road)	1,408	326			1,734	1,408	326		1,734					
			72036 - SW Camp Bay Road Culvert Renewals Purau	52				52	52			52					
			72578 - SW Tay Street Drain 19 Norah Street Renewal	68				68	68			68					
			72583 - SW Okeover Stream Timber Renewal (With University of Canterbury)	191	37	190		418	191	37	190	418					
			72584 - SW - Winters Road Drain Renewals (Winters Road)	767				767	767			767					
			72585 - SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	238	514			752	238	514		752					
			72586 - SW Popes Drain Renewal (278 Centaurus Road to 42 Vernon Terrace)	1,437	264			1,702	1,437	264		1,702					

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			72587 - SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	1,172	1,460	806	3,438	1,172	1,460	806	3,438				
			72588 - SW Truscotts Drain Renewal (Ferrymead)	1,053	2,611	2,928	6,591	1,053	2,611	2,928	6,591				
			72589 - SW Linwood Canal Bank Renewals	700			700	700			700				
			72599 - SW Duvauchelle Waterway Renewals	1,912	202	58	2,171	1,912	202	58	2,171				
			74785 - SW Larch Pump Station EICA Renewals (PS0226)	103	116		219	103	116		219				
			74787 - SW Edmonds & Woolston Park Electrical Renewals (PS0237 PS0238)	10	114	128	252	10	115	130	256	0	1	3	4
			74867 - SW Reactive Stormwater Pumping Renewals (Maintenance Contract)	52	53	405	510	52	54	423	528	0	1	18	18
			74868 - SW Reactive Stormwater Reticulation Renewals (Maintenance Contract)	52	53	405	510	52	54	423	528	0	1	18	18
			74869 - SW Reactive Stormwater Drainage Renewals (Maintenance Contract)	52	53	405	510	52	54	423	528	0	1	18	18
			75899 - SW Reactive Stormwater Pumping Renewals (Ops)	52	53	405	510	52	54	423	528	0	1	18	18
			75969 - SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent)	1,726	53		1,779	1,726	53		1,779				
			77013 - SW Stilwells Drain Renewal (Hoon Hay)	50			50	50			50				
			77915 - SW Johns Drain Renewal (864-866 Main North Road)	225	30		255	225	30		255				
			78860 - SW - Little Akaloa Stream Bank Renewals (525 Little Akaloa Road)	285			285	285			285				
			80259 - SW Corsair Bay Pipe Construction	748	3,101	1,205	5,054	748	3,101	1,205	5,054				
			80366 - SW - Horners & Curletts Drain Emergency Timber Lining Renewals	250			250	250			250				
			80409 - SW - Kirk/Trents Road Pipeline Renewal (Templeton)	351			351	351			351				
			984 - Programme - SW Waterway Lining and Open Waterway Renewals		10	52,079	52,089		10	55,695	55,706	0		3,617	3,617
			<b>Stormwater Drainage Total</b>	<b>55,016</b>	<b>66,997</b>	<b>552,132</b>	<b>674,145</b>	<b>59,701</b>	<b>70,399</b>	<b>608,850</b>	<b>738,951</b>	<b>4,685</b>	<b>3,402</b>	<b>56,718</b>	<b>64,805</b>
			<b>Stormwater Drainage Total</b>	<b>55,016</b>	<b>66,997</b>	<b>552,132</b>	<b>674,145</b>	<b>59,701</b>	<b>70,399</b>	<b>608,850</b>	<b>738,951</b>	<b>4,685</b>	<b>3,402</b>	<b>56,718</b>	<b>64,805</b>
			Strategic Planning and Policy												
			Strategic Planning & Resource Consents												
			Improve the Level of Service												
			77079 - Enliven Places	385	336	2,534	3,255	385	336	2,534	3,255				
			80201 - Welles Street Improvements (Enliven Spaces)	45			45	45			45				

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change					
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total		
			Replace Existing Assets														
			65444 - Delivery Package - Surplus Property Development	158	162	1,275	1,596	158	162	1,275	1,596						
			<b>Strategic Planning &amp; Resource Consents Total</b>	<b>588</b>	<b>499</b>	<b>3,809</b>	<b>4,896</b>	<b>588</b>	<b>499</b>	<b>3,809</b>	<b>4,896</b>						
			<b>Strategic Planning and Policy Total</b>	<b>588</b>	<b>499</b>	<b>3,809</b>	<b>4,896</b>	<b>588</b>	<b>499</b>	<b>3,809</b>	<b>4,896</b>						
			Transport														
			Transport Access														
			Improve the Level of Service														
			1341 - Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement	1,798	1,000		2,798	1,861	1,070		2,931	63	70				133
			17088 - Christchurch Northern Corridor Downstream Effects Delivery Package	1,319	1,000	6,671	8,989	1,340	1,070	7,417	9,828	22	70		746		838
			18343 - Central City Projects - High Street (Tuam to St Asaph)	280			280	280			280						
			18396 - Te Kaha Surrounding Streets	10,120	4,319	4,036	18,476	10,120	4,319	4,036	18,476						
			2034 - Burwood & Mairehau Intersection Improvement		102	2,386	2,488		109	2,676	2,785		7		290		297
			232 - Northern Arterial Extension including Cranford Street Upgrade	284			284	284			284	0					0
			26622 - Selwyn Street Masterplan (S1)			850	850			868	868				18		18
			2735 - The Cathedral Square & Surrounds	385	464	463	1,312	385	464	463	1,312						
			288 - Programme - New Retaining Walls			21,890	21,890			22,929	22,929				1,039		1,039
			37454 - Delivery Package - New Retaining Walls	259	2,373	1,146	3,778	259	2,401	1,170	3,831	0	28		25		53
			37858 - Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	172			172	172			172	0					0
			41686 - Moorhouse & Stewart Intersection Improvements					300			300	300					300
			41973 - Programme - Northern Corridor Improvements	357	548	922	1,827	358	554	943	1,855	0	6		21		28
			42027 - Wigram & Hayton Intersection Improvement	1,000	1,000		2,000	1,000	1,000		2,000						
			45165 - New North-South Corridor Oram Ave (A3)	3,602	47	11,005	14,654	3,605	48	11,316	14,969	3	1		311		315
			60099 - Amyes, Awatea & Springs Intersection Improvements	102			102	102			102						
			60115 - Radcliffe Road Corridor Improvement		1,724		1,724		3,161		3,161		1,437				1,437
			60240 - Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side	341		0	341	341		0	341						
			60272 - Cathedral Square Improvements - Northern Side			7,071	7,071			7,377	7,377				306		306
			60273 - Cathedral Square Improvements - Worcester Boulevard East & West			257	257			268	268				10		10
			60281 - Commercial Improvements (Brougham & Moorhouse Area)		210		210		215		215		5				5
			60387 - Diamond Harbour Village Improvements	36	113	464	613	36	114	474	624	0	1		10		11
			60421 - Pound & Ryans Road Corridor Improvements	805	1,206	5,258	7,270	833	1,291	6,090	8,214	28	85		832		944
			61020 - Linwood Woolston CRAF - Area Project Planning & Funding	1,990	288		2,278	1,990	288		2,278	0					0
			61030 - New Brighton CRAF - Area Project Planning & Funding	1,702			1,702	1,702			1,702						
			61031 - Riccarton CRAF - Area Project Planning & Funding	1,057			1,057	1,057			1,057						
			61037 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding	963			963	963			963						
			63360 - Brighton Mall Upgrade (A4)	1,335	1,787	535	3,657	1,335	1,787	535	3,657						

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Proposed Capital Changes Detail by Group of Activity (GoA)

													(\$000)				
GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change					
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total		
			65923 - School Safety			234	234			295	295					61	61
			66406 - Glandovey Road West and Idris Road - Active Transport Improvements	243			243	243			243						
			68430 - Ferry Road Active Transport Improvements	364	180		544	364	180		544						
			71637 - Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	14	6		20	14	6		20						
			71638 - Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	62			62	62			62						
			71867 - Main South Road Footpath	110			110	110			110	0					0
			73160 - Marshland Road at McSaveney's Rd. - Replacement of timber drain (Not Proceeding)	140			140	140			140						
			74568 - School Zone Package Zone A Northwest	83			83	83			83						
			74579 - School Zone Package Zone B Northeast	618			618	618			618						
			74580 - School Zone Package Zone C South	418			418	418			418						
			76236 - Programme - Cathedral Square		559	17,033	17,592		573	19,009	19,582		14	1,977		1,991	
			76238 - Programme - Network Improvements					2,000			2,000	2,000				2,000	
			77989 - Linwood Woolston CRAF - Rhona Street Pedestrian Improvements	55			55	55			55						
			79723 - Programme - Amyes, Awatea & Springs Intersection Improvements	1,313			1,313	1,314			1,314	1				1	
			79979 - Northern Corridor - Realignment Of Bend 1 - FH/KB Quarry Entrance Road - McLeans Islands Road	100			100	100			100	0				0	
			79980 - Northern Corridor - Intersection Upgrade - Hills/Prestons/Hawkins	82			82	82			82	0				0	
			80211 - New Retaining Walls (Crown Resilience Programme) - Balmoral La	560	132		692	561	134		694	1	2			2	
			80212 - New Retaining Walls (Crown Resilience Programme) - Jetty Road (RW3578)		837		837		847		847		10			10	
			80213 - New Retaining Walls (Crown Resilience Programme) - Jacksons Road (RW3737)	169			169	169			169	0				0	
			80214 - New Retaining Walls (Crown Resilience Programme) - Onawe Flat Road (RW3580, RW3581, RW3582, RW3583)	660	450		1,110	661	455		1,116	1	5			6	
			80215 - New Retaining Walls (Crown Resilience Programme) - Keebles Lane (RW3574)	301	77		378	301	78		379	0	1			1	
			80216 - New Retaining Walls (Crown Resilience Programme) - Simeon Quay (RW3573)	80	475		555	80	481		561	0	6			6	
			80218 - New Retaining Walls (Crown Resilience Programme) - Cornwall Road (RW3576)	80	109		189	80	110		190	0	1			1	
			80219 - New Retaining Walls (Crown Resilience Programme) - Tuawera Terrace (RW3752)	80	161		241	80	163		243	0	2			2	
			80220 - New Retaining Walls (Crown Resilience Programme) - Park Terrace (RW3575)	80	266		346	80	269		349	0	3			3	
			80221 - New Retaining Walls (Crown Resilience Programme) - Jacksons Road Ramp (RW3610)	80	475		555	80	481		561	0	6			6	
			80222 - New Retaining Walls (Crown Resilience Programme) - Holmes Bay Road (RW3774)	80	318		398	80	322		402	0	4			4	
			80223 - New Retaining Walls (Crown Resilience Programme) - Bayview Crescent RW3572	150			150	150			150	0				0	
			924 - Halswell Junction Road Extension	3,942			3,942	3,942			3,942						

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
	Meet Additional Demand														
			1344 - Milns, Sparks & Sutherlands Intersection Improvement	100	280	350	730	100	283	358	741	0	3	8	11
			165 - Transport Infrastructure for Subdivisions	207	212	1,621	2,039	207	214	1,692	2,113	0	2	71	74
			17052 - Sparks Road Improvements	390			390	390			390	0			0
			42010 - Mairehau Road Corridor Improvement (Burwood to Marshland)	2,217			2,217	2,217			2,217				
			42013 - Cranford Street/Grassmere Street Intersection Upgrade	260	217	3,093	3,570	260	220	3,160	3,640	0	3	67	70
			60090 - Programme - Subdivisions Infrastructure			12,533	12,533			13,219	13,219			686	686
			66637 - Radcliffe Road Railway Crossing					304	5,095	5,398		304	5,095	5,398	
			71536 - Brougham Street - Complementary Projects		330		330		338	338		8		8	
			71868 - Halswell Road / Dunbars Road Signals Component		220		220		226	226		6		6	
			71869 - Hendersons Road and Monsaraz Boulevard Intersection Upgrade		100	393	493		101	402	503		1	9	10
			73852 - East Papanui Outline Development Plan (ODP) Upsize Carriageway Widening (Grassmere)	3,398	2,529		5,927	3,398	2,529	5,927	0	0		0	
			78068 - Subdivisions - Kennedys Bush Road		300	8	308		308	9	316		8	0	8
			78069 - Subdivisions - Sabys Road		160	300	460		164	318	482		4	18	22
			78070 - Subdivisions - Penruddock - Cashmere Roundabout			700	700			762	762			62	62
			78072 - Subdivisions - New Road At Cavendish - Sturrocks Roundabout			320	320			359	359			39	39
	Replace Existing Assets														
			1022 - Central City Parking Building Replacement	354			354	354			354	0			0
			14700 - Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	719			719	719			719	0			0
			163 - Carriageway Reseals - Asphalt	6,204	4,656	3,012	13,872	6,210	4,773	3,193	14,175	6	117	181	303
			164 - Delivery Package - Footpath Renewals	3,866			3,866	3,877			3,877	11			11
			181 - Carriageway Reseals - Chipseal	15,000	24,461	24,312	63,772	15,015	25,074	25,769	65,858	15	614	1,457	2,085
			185 - Road Pavement Renewals	4,043	4,443		11,668	4,047	4,495	3,251	11,793	4	52	69	125
			205 - Programme - Street Renewals			21,595	21,595			22,277	22,277			682	682
			240 - Delivery Package - Road Metalling Renewals	1,127	1,239	1,316	3,683	1,128	1,270	1,395	3,794	0	31	79	110
			27273 - Pages Road Bridge Renewal (OARC)	4,136	8,462	49,766	62,365	4,140	8,562	51,201	63,902	4	99	1,434	1,538
			275 - Tram Base & Tram Overhead Renewals	110	56		167	110	57		167	0	1		1
			35145 - Delivery Package - Parking Renewals On Street	429	233		661	438	239		677	10	6		15
			37102 - Delivery Package - Bridge Renewals	1,320	705	1,072	3,097	1,321	713	1,096	3,130	1	8	23	33
			37117 - Delivery Package - Retaining Walls Renewals	1,243	1,124	1,044	3,410	1,286	1,152	1,106	3,545	43	28	63	134
			37221 - Delivery Package - Advanced Direction Signage Renewals	473	279	286	1,038	473	283	292	1,048	0	3	6	10
			37443 - Delivery Package - Landscaping Renewals	1,976	1,481	1,930	5,387	1,977	1,498	1,972	5,448	2	17	42	61
			37444 - Delivery Package - Berms Renewals	115	125	131	371	119	128	139	386	4	3	8	15
			37446 - Delivery Package - Road Lighting Reactive Renewals	310	318	325	953	311	326	344	981	0	8	19	28
			37449 - Delivery Package - Road Lighting Safety		316	325	641		324	344	669		8	19	27
			37742 - Rural Roads Drainage Renewals	455	478	2,171	3,104	456	483	2,245	3,184	0	6	74	80
			37743 - Delivery Package - Street Tree Renewals	690	749	877	2,225	714	767	834	2,316	24	19	47	90
			37873 - Programme - Parking Renewals Off Street			810	810			846	846			36	36
			40414 - Bryndwr Road Street Renewal	3,211	1,236	974	5,421	3,215	1,250	995	5,459	3	14	21	39

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Proposed Capital Changes Detail by Group of Activity (GoA)

				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				((\$000))
GoA	Activity	Driver	Project Title	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			42407 - Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)			36,156	36,156			38,144	38,144				1,988	1,988
			471 - Delivery Package - Parking Renewals Off Street	542	106		648	542	107		649	1	1			2
			51514 - Delivery Package - Road Lighting Renewals	2,000	4,581	4,283	10,864	2,070	4,787	4,641	11,498	70	205		358	634
			54387 - Delivery Package - Kerb & Channel Renewals - Minor Works	1,000	1,613		2,613	1,035	1,699		2,734	35	86			121
			59738 - Programme - Capital Regeneration Acceleration Fund (CRAF)	1,602			1,602	1,602			1,602					
			59940 - Programme - Kerb & Channel Renewals - Minor Works			8,104	8,104			8,461	8,461				356	356
			62900 - Kerb Renewal - Package 1 - Kissell St (Templeton)	61			61	61			61	0				0
			68389 - Condell Ave Street Renewals	400	500	2,000	2,900	400	500	2,000	2,900					
			69323 - Whaka Terrace Retaining Wall Renewal	1,643			1,643	1,643			1,643					
			70742 - Innes Road Street Renewal (Mersey to Philpotts)	400	800		1,200	400	800		1,200					
			71295 - Aorangi Rd and Matsons Ave Kerb Renewals	545			545	545			545	0				0
			72239 - Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	86			86	86			86	0				0
			72242 - New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	1,626			1,626	1,626			1,626					
			73572 - Riccarton CRAF - Bradshaw Terrace Street Renewal	273			273	273			273					
			73573 - Riccarton CRAF - Brockworth Place Street Renewal (Deans Avenue to #23)	665			665	665			665					
			73679 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Sefton Place street renewal	442			442	442			442					
			73697 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Dominion Ave (Milton St to ChCh Sth) street renewal	491			491	491			491					
			76050 - Programme - Signals, Signs & Lights Renewals			76,259	76,259			79,959	79,959				3,701	3,701
			76051 - Programme - Transport Landscape Renewals			23,153	23,153			24,254	24,254				1,101	1,101
			76052 - Programme - Transport Structures			15,886	15,886			16,639	16,639				753	753
			76053 - Programme - Carriageways Renewals			382,445	382,445			401,373	401,373				18,928	18,928
			76054 - Programme - Footpaths & Cycleways Renewals		4,760	43,588	48,348		4,816	45,560	50,376		56		1,972	2,028
			76560 - Programme - Transport Slope Management	517	529	7,008	8,054	518	535	7,337	8,389	1	6		328	335
			80132 - Wyon Street And Hulbert Street - Street Renewals	450	3,798		4,248	450	3,843		4,293	0	45			45
			80178 - Amyes Road - Street Renewal (Shands Rd to Springs Rd)	500	1,700	7,746	9,946	500	1,720	7,945	10,165	0	20		199	219
			80185 - Simeon Street - Street Renewal (Coronation St to Diamond Ave)	250	680		930	250	688		938	0	8			8
			80395 - Cooke Street - Street Renewal (Selwyn St to Woodard Tce)	200	779		979	200	788		989	0	9			9
			80396 - Cambridge Terrace - Street Renewal (Peterborough to Cul De Sac)	483			483	484			484	0				0
			80397 - Bristol Street - Street Renewal (Gordon Ave to St. Albans Street)	200	200	629	1,029	200	202	642	1,045	0	2		14	16
			80398 - Shelly Street - Street Renewal (Beaumont Street to End)	452			452	453			453	0				0
			80399 - Warner Place - Street Renewal (Mauger Dr to Cul De Sac)	200	600		800	200	607		807	0	7			7
			80400 - Iona Place - Street Renewal (Cheyenne St to Cul De Sac)	200	252		452	200	255		456	0	3			3
			80401 - Finlay Place - Street Renewal (Mackenzie Ave to End)	100	315	75	490	100	318	77	495	0	4		2	5
			80402 - Hartnell Place - Street Renewal (Rowcliffe Cres to End)	427			427	428			428	0				0

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Proposed Capital Changes Detail by Group of Activity (GoA)

				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
GoA	Activity	Driver	Project Title	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			80403 - Tavendale Place - Street Renewal (Mays Road to Cul De Sac)	502			502	502			502	0			0
			80404 - Kea Street - Street Renewal (Centennial Ave to Cul De Sac)	347			347	347			347	0			0
			80429 - Stourbridge Street - Street Renewal (Lyttleton St to Barrington St)	500	2,345	831	3,676	500	2,373	849	3,722	0	28	18	46
			80430 - Burrows Place - Street Renewal (Raxworthy St to Cul de sac)	359			359	359			359				
			833 - Programme - Parking Renewals On Street			1,081	1,081			1,126	1,126			45	45
			9982 - Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	344			344	344			344	0			0
			<b>Transport Access Total</b>	<b>107,932</b>	<b>98,492</b>	<b>821,823</b>	<b>1,028,247</b>	<b>110,593</b>	<b>102,107</b>	<b>867,547</b>	<b>1,080,248</b>	<b>2,661</b>	<b>3,615</b>	<b>45,724</b>	<b>52,001</b>
			<b>Transport Environment</b>												
			Improve the Level of Service												
			17058 - Cycle Connections - Northern Line			3,237	3,237			3,355	3,355			118	118
			17060 - Cycle Connections - Uni-Cycle			826	826			861	861			35	35
			1986 - Programme - Major Cycleway - Northern Line Cycleway	0	1,997		1,997	0	1,997		1,997				
			1993 - Programme - Major Cycleway - Nor'West Arc		1,858		1,858		1,858		1,858				
			23098 - Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock & Restell Street	438			438	439		16,117	16,556	0		16,117	16,118
			23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	3,500	3,500	6,710	13,710	3,623	3,746	7,863	15,231	123	246	1,153	1,521
			23103 - Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	200			200	200			200				
			26601 - Major Cycleway - Ōtakaro Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)			7,577	7,577	200	607	7,091	7,898	200	607	-486	321
			26602 - Major Cycleway - Ōtakaro Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)			11,624	11,624			12,177	12,177			553	553
			26603 - Major Cycleway - Ōtakaro Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)			11,729	11,729			12,323	12,323			593	593
			26604 - Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue		211	11,286	11,497	500	385	11,034	11,920	500	174	-252	423
			26605 - Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge		105	36,829	36,934		106	33,842	33,948			-2,987	-2,986
			26606 - Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham		215	5,713	5,928		217	5,902	6,119		3	189	191
			26607 - Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	135		3,635	3,770	135	304	3,437	3,876	0	304	-198	106
			26608 - Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	3,914	2,762		6,676	4,914	4,762	5,800	15,476	1,000	2,000	5,800	8,800
			26611 - Major Cycleway - Wheels To Wings Route (Section 1) Linking Nor	1,000	529		1,529			7,246	7,246	-1,000	-529	7,246	5,718
			26612 - Major Cycleway - Wheels to Wings route (Section 2) Matsons to i	2,500	4,717		7,217			8,645	8,645	-2,500	-4,717	8,645	1,427
			26613 - Major Cycleway - Wheels To Wings Route (Section 3) Harewood/A	3,000			3,000			6,515	6,515	-3,000		6,515	3,515
			41845 - Cycle Connections - Quarryman's Trail			441	441			453	453			12	12
			44700 - Local Cycle Network - Eastern Outer Orbital	457			457	457			457				
			44704 - Local Cycle Network - Opawa & St Martins			406	406			417	417			11	11
			44715 - Local Cycle Network - Ferrymead			387	387			398	398			11	11

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			47031 - Major Cycleway - South Express Route (Section 2) Craven to Buchanans	500	149		649	500	149		649					
			50465 - Delivery Package - Public Transport Stops, Shelters & Seatings Installation	1,107	829	860	2,796	1,107	829	860	2,796	0				0
			52228 - Cycle Facilities & Connection Improvements					175			175	175				175
			59181 - Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	1,647			1,647	2,897			2,897	1,250				1,250
			60297 - Bus Interchange Upgrades			1,185	1,185			1,246	1,246			61		61
			60400 - Programme - Street Asset Renewals to Support Capital Projects	2,146	3,639	47,722	53,506	2,148	4,339	49,675	56,162	2	700	1,953		2,655
			64671 - Major Cycleway - Northern Line Route (Section 1) Railway Crossings	1,966	4,000	7,300	13,266	1,966	4,000	7,300	13,266					
			65626 - Major Cycleway - Little River Link Route Rail Crossing	198	800		998	205	856		1,061	7	56			63
			66288 - Public Transport CRAF - Bus Priority Scheme Design, Riccarton Road (Matipo Street to Waimairi Road)	749			749	749			749					
			66289 - Public Transport CRAF - Advance Bus Detection	339			339	339			339					
			66294 - Public Transport CRAF - Bus Priority, Lincoln Road (Whiteleigh Avenue to Wrights Road)	172			172	172			172	0				0
			71870 - Tram Power Supply Renewals	900	3,800	200	4,900	901	3,845	204	4,950	1	45		4	50
			72755 - Transport Choices 2022 - Te Aratai College Cycle Connection					2,502	1,012		3,514	2,502	1,012			3,514
			72760 - Transport Choices 2022 - Little River Link Cycle Connections (incl Simeon Street)					751	759		1,510	751	759			1,510
			73854 - Programme - PT Futures			71,534	71,534			74,985	74,985				3,451	3,451
			75070 - Memorial Avenue Cycle Lanes			9,811	9,811			10,413	10,413				602	602
			75071 - Programme - Northeast Cycle Route			25,124	25,124			26,484	26,484				1,361	1,361
			75363 - Programme - Mass Rapid Transit			4,864	4,864			5,021	5,021				157	157
			76344 - Major Cycleway - Heathcote Expressway Route - Scutttons Road Kiwirail Crossing	280	2,116		2,396	1,782	5,074		6,856	1,502	2,959			4,461
			78849 - PT Futures - Shelter Installations - Advertising	900	400		1,300	901	405		1,306	1	5			6
			78850 - PT Futures - Shelter Installations - Non Advertising - CERF Funded Shelters	550	650		1,200	551	658		1,208	1	8			8
			78851 - PT Futures - Bus Priority - Intersection Upgrades - SCATS Bus Priority	860	610		1,470	861	617		1,478	1	7			8
			78854 - PT Futures - Bus Priority - Enforcement	200	200		400	200	202		403	0	2			3
			78855 - PT Futures - Lichfield Street/Manchester And Tuam Street/Manchester Intersection Upgrade	209	209		418	209	211		421	0	2			3
			917 - Lincoln Road Passenger Transport Improvements (Curletts to Wrights)	1,744	2,134	4,516	8,394	244		8,401	8,645	-1,500	-2,134		3,885	251
			Replace Existing Assets													
			19037 - Delivery Package - Intelligent Transport System Renewals	43			43	43			43					
			211 - Delivery Package - Off Road Cycleway Surfacing Renewals	383			383	383			383					
			79211 - Delivery Package - Tram Powerline Pole Renewals	386	533	5,878	6,797	386	540	6,141	7,067	0	6		263	270
			<b>Transport Environment Total</b>	<b>30,423</b>	<b>35,962</b>	<b>279,394</b>	<b>345,778</b>	<b>30,439</b>	<b>37,476</b>	<b>334,207</b>	<b>402,123</b>	<b>17</b>	<b>1,514</b>	<b>54,813</b>	<b>56,344</b>	

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34		Total	2025/26	2026/27	2027/28 - 34		Total	2025/26	2026/27	2027/28 - 34
Transport Safety																
Improve the Level of Service																
			21134 - Land Purchase for Mass Movement Remediation	200				200	200				200			
			245 - Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	582	584			1,166	582	584			1,166			
			41649 - Programme - Traffic Signs & Markings Installation			2,431		2,431			2,538		2,538		107	107
			41650 - Programme - Minor Road Safety Improvements			6,875		6,875			7,154		7,154		280	280
			50461 - Road Markings and Signs	310	317			628	311	321		632	0	4		4
			50462 - Delivery Package - Minor Road Safety Improvements	3,033	1,800	2,166		7,000	3,228	1,846	2,296	7,370	195	45	130	370
			60113 - Programme - Minor Safety Intervention			2,913		2,913			3,059	3,059			146	146
			65924 - Delivery Package - Minor Safety Interventions	347	632	2,752		3,731	648	639	2,866	4,153	301	7	114	422
			65986 - Gardiners Road Shared Path - Wilkinsons to Styx Mill			390		390	390		390	390				
			67987 - Greers Langdons Traffic Lights			1,497		1,497	1,497		1,497	1,497				
			73567 - Riccarton CRAF - Pedestrian Improvements			538		538	538		538	538				
			73676 - Riccarton CRAF - Waimairi Road pedestrian improvements			639		639	639		639	639				
			73818 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements	1,149				1,149	1,149		1,149	1,149				
			73836 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements	70				70	70		70	70				
			75051 - Programme - New Footpaths	1,034	2,116	16,209		19,358	1,035	2,140	16,922	20,097	1	25	713	739
			75054 - Programme - Speed Management Plan						2,002	1,518		3,520	2,002	1,518		3,520
Meet Additional Demand																
			75064 - Halswell Road - Candys Road intersection Improvements	1,000	0			1,000	1,000	0		1,000		0		0
Replace Existing Assets																
			18340 - Delivery Package - Railway Crossing Renewals						601	2,428		3,029	601	2,428		3,029
			212 - Delivery Package - Coloured Surfacing Renewals	147	150	164		461	148	151	168	467	0	2	4	5
			213 - Delivery Package - Signs Renewals	325	571	596		1,492	335	585	631	1,552	10	14	36	60
			37293 - Delivery Package - Traffic Signals Renewals	6,454	5,387	4,917		16,757	6,543	5,573	5,190	17,306	89	186	274	549
			37450 - Delivery Package - Guardrail Renewals	108	371	207		686	108	381	219	708	0	9	12	22
			55894 - Evans Pass Road & Reserve Terrace Remedial Works						2,002		2,758	4,760	2,002		2,758	4,760
			67946 - Delivery Package - Traffic Signal Cabling Renewal	2,705	1,000			3,705	2,800	1,070		3,870	95	70		165
			76057 - Programme - Transport Ancillary Renewals	261	769	5,802		6,832	261	778	6,059	7,098	0	9	257	266
<b>Transport Safety Total</b>				<b>20,789</b>	<b>13,698</b>	<b>45,031</b>		<b>79,519</b>	<b>26,084</b>	<b>18,016</b>	<b>49,862</b>	<b>93,962</b>	<b>5,296</b>	<b>4,317</b>	<b>4,830</b>	<b>14,443</b>
<b>Transport Total</b>				<b>159,143</b>	<b>148,152</b>	<b>1,146,249</b>		<b>1,453,544</b>	<b>167,117</b>	<b>157,599</b>	<b>1,251,616</b>	<b>1,576,332</b>	<b>7,974</b>	<b>9,447</b>	<b>105,368</b>	<b>122,788</b>
Wastewater																
WW Collection, Treatment & Disposal																
Improve the Level of Service																
			1376 - Programme - WW New Reticulation Odour Control			4,883		4,883		5	5,164	5,169		5	281	286
			2214 - WW Duvauchelle Treatment and Disposal Renewal	1,034	5,208	10,267		16,509				-1,034	-5,208	-10,267	-16,509	
			30172 - WW Riccarton Interceptor (Upper Riccarton)	5,056	4,408			9,464	5,056	4,408		9,464				

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				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
GoA	Activity	Driver	Project Title	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			42154 - WW Selwyn Pump Station (PS0152), Pressure Main and Sewer Upgrades	4,624	4,589	41,081	50,294	6,624	16,000	27,670	50,294	2,000	11,411	-13,411	0
			42155 - Programme - WW Overflow Reduction			567	567	21	6	609	636	21	6	42	69
			42603 - WW Vacuum System Monitoring Equipment	100			100	100			100				
			43335 - Programme - Wastewater Reticulation Improvements			1,174	1,174			1,326	1,326			152	152
			43946 - WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	883	168		1,051	883	168		1,051				
			43947 - WW Opawa Road (PS44) Catchment I&I Reduction					75	150	75	300	75	150	75	300
			45289 - WW Bamford St Odour Treatment	89			89	89			89				
			47124 - CWTP Biogas Engine Upgrade (Generator 4)		5,989	358	6,347		6,059	365	6,425		70	8	78
			47930 - WW Southshore Wastewater Odour Treatment	1,814	200		2,014	1,814	200		2,014				
			47951 - WW Deans Avenue to Old Blenheim Road Corridor Odour Treatment	390			390	390			390				
			48083 - WW St Asaph St Odour Treatment	74			74	74			74				
			48308 - WW Head to Wiggins Odour Treatment (Sumner)	224	212		435	224	212		435				
			57642 - WW Southern Relief Easement	95	113		208	95	113		208				
			58434 - WW Smart Overflow Reduction	36	75	150	261	36	75	150	261				
			596 - WW Akaroa Reclaimed Water Treatment & Reuse Scheme	8,272	26,187	54,538	88,997	14,306	31,395	59,805	105,506	6,034	5,208	5,267	16,509
			60260 - CWTP Biosolids Holding Tank	327		5,962	6,289	327		5,962	6,289				
			60303 - WW Low- Pressure Sewer Flow Monitoring	228	119		347	228	119		347				
			60305 - WW Pump Station Flow Meters at all Stations Stage 1	387			387	387			387				
			60312 - CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience		101	438	540		101	438	540				
			60319 - CWTP Wastewater Trade Waste Reception Facility Improvements	24			24	24			24				
			60609 - WW Greenhouse Gas Emission Reduction Programme	103	159		262	104	161		264	0	2		2
			65041 - WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	36	400	100	536	36	400	100	536				
			65068 - WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	35	120	1,063	1,217	35	120	1,063	1,217				
			67458 - WW SCADA Server Infrastructure Upgrades	245			245	245			245				
			67459 - Laboratory New Equipment	59	106	810	976	61	107	846	1,014	2	1	36	38
			73440 - Programme - WW Treatment Model Renewal			116	116			121	121			5	5
			73444 - CWTP Biosolids Dewatering Belt Press Upgrade			5,693	5,693	242	1,109	4,509	5,860	242	1,109	-1,184	167
			73993 - WW Beckenham PS (PS0153) and Pressure Main	517	2,616	1,322	4,455	517	2,616	1,322	4,455				
			74196 - WW Flow Meters at all Stations Stage 2	396	416		812	396	416		812				
			74197 - WW Pump Station Flow Meters Stage 3	10	657	683	1,350	10	657	683	1,350				
			74271 - WW McBratneys Odour Treatment (LS2573)	147			147	147			147				
			75620 - WW Lyttelton Harbour Wastewater Pumping and Controls					1,457			1,457	1,457			1,457
			76588 - WW Odour Control Media Replacement and Improvements	5	476		481	5	482		487	0	6		5
			77980 - WW Kevin Street Overflow Reduction (PS42/1)	70	431	2,935	3,436	68	431	3,111	3,609	-2	0	176	173
			77981 - WW PS21 Eastern WW Upgrade	250	500	1,148	1,898		250	1,758	2,008	-250	-250	610	110
			80174 - WW CWTP Polymer Upgrade					600			600	600			600
			80175 - WW Wainui WWTP					100	100	2,000	2,200	100	100	2,000	2,200
			80443 - WW Keyes Odour Control (PS0035)	500	350		850	500	350		850				
			80598 - WW Marshlands Odour Control (PS0040)	170	130		300	170	130		300				

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change					
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total		
	Meet Additional Demand																
			43216 - WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)			4,511	4,511		4,672	4,672			161	161			
			45280 - WW Highfield Wastewater Servicing - Stage 2	634	791		1,425	634	791	1,425							
			60 - Programme - WW New Mains			4,653	4,653	48	115	5,771	5,934	48	115	1,118	1,281		
			61 - Programme - WW New Pump Stations for Growth			4,287	4,287		4,510	4,510			223	223			
			71996 - WW Grassmere Wet Weather Storage Facility	7,659	12,162	11,182	31,003	7,659	12,162	13,182	33,003			2,000	2,000		
			76073 - WW Shirley Local Pressure Sewer System	517	434		951	517	434	951							
			94 - WW Subdivisions Additional Infrastructure	103	297	810	1,211	104	301	846	1,250	0	3	36	39		
	Replace Existing Assets																
			17865 - WW Reactive Lateral Renewals	517	529	4,728	5,774	518	535	4,715	5,768	1	6	-13	-6		
			17875 - WW Cranford Street Pump Station Renewal (PS0058)	478			478	478		478							
			17876 - WW Locarno Street Pump Station Renewal (PS0020)			10,883	10,883		11,555	11,555			672	672			
			17881 - CWTP Treatment Plant Asset Reactive Renewals	279	635	4,863	5,777	291	642	5,076	6,010	12	7	214	233		
			2318 - CWTP WW Health and Safety Renewals	26	26	112	164	26	27	116	169	0	0	4	4		
			2343 - CWTP Roading Renewals	158			158	158		158							
			2375 - WW Pump Station Equipment Reactive Renewals (MEICA)	160	252	2,431	2,844	161	254	2,538	2,953	0	2	107	109		
			3116 - Programme - WW Pump & Storage Civil & Structures Renewals			719	719		754	754				35	35		
			35 - Programme - WW Reticulation Renewals	100	1,000	220,325	221,425	100	1,034	235,495	236,629		34	15,170	15,204		
			37 - Laboratory Renewals	24	111	806	940	25	113	841	979	1	2	35	38		
			37839 - Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	52	159	3,336	3,546	52	161	3,458	3,670	0	2	122	124		
			37840 - Programme - WW Treatment Plant Health & Safety Renewals		48	365	412		48	381	429		1	16	17		
			37841 - Programme - WW Treatment Plant Civil Structures & Buildings	52	317	5,820	6,189	52	321	6,095	6,468	0	4	275	279		
			41393 - Programme - WW Treatment Plant Mechanical Renewals	587	1,643	7,575	9,805	588	1,662	7,883	10,133	1	19	308	328		
			41872 - Programme - WW Control Software Renewals (SCADA)	66	87	967	1,120	66	88	1,013	1,167	0	1	46	47		
			41876 - Programme - WW Pump & Storage Mechanical Renewals			2,489	2,489		2,632	2,632				143	143		
			41878 - Programme - WW Local Pressure Sewer Systems Reactive Renewals	155	159	1,621	1,935	155	161	1,692	2,008	0	2	71	73		
			41879 - Programme - WW Health & Safety Renewals	52	53	467	571	52	54	488	594	0	1	22	22		
			47123 - CWTP Biogas Storage Upgrade	9,189	2,678		11,867	400	2,678	8,789	11,867	-8,789		8,789			
			48906 - WW Health & Safety Renewals	10	30	519	559	10	30	538	578	0	0	19	19		
			50873 - CWTP Wastewater Ponds Midge Control	310	311	0	621	311	314	625	625	0	4	0	4		
			56307 - WW Update Model Base Data	317	330	2,886	3,533	318	345	3,430	4,093	1	15	544	560		
			56684 - WW Reactive Mains Renewals & Capex Repairs	861	529	4,052	5,442	861	535	4,230	5,627	1	6	178	185		
			60085 - Programme - WW Banks Peninsula Treatment Plant Civils & Buildings	155	212	1,902	2,269	155	214	2,002	2,371	0	2	100	102		
			60088 - Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals	52	212	3,971	4,234	52	214	4,157	4,423	0	2	186	188		
			60173 - WW Pages Road Pump Station Pump Replacements (PS0001)	1,467	658	720	2,845	1,467	658	720	2,845						
			60174 - WW Alport Pump Station Pump Renewals (PS0015)	1,034			1,034	1,034		1,034							

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change					
				2025/26	2026/27	2027/28 - 34		Total	2025/26	2026/27	2027/28 - 34		Total	2025/26	2026/27	2027/28 - 34	
			60175 - WW Pump Station 11 Randolph MEICA Renewals	300			300	300			300						
			60176 - WW Pump & Storage MEICA Renewals for FY2024	103	587		690	103	587		690						
			60177 - WW Harrison Street Pump Station Renewal (PS0006)	1,166			1,166	1,166			1,166						
			60178 - WW Stapletons Road Pump Station Renewal (PS0007)	137	702	737	1,576	137	702	737	1,576						
			60179 - WW Chelsea Street Pump Station Renewal (PS0009)		269	1,428	1,697	97	172	1,461	1,730	97	-97	33	33		
			60180 - WW Smith Street Pump Station Renewal (PS0012)			330	330			350	350				21	21	
			60181 - WW Tilford Street Pump Station Renewal (PS0013)			2,058	2,058			2,163	2,163				105	105	
			60182 - WW Pump Station Upgrade (PS0021)			1,646	1,646			1,747	1,747				101	101	
			60186 - WW McCormacks Bay Road Pump Station Renewal (PS0057)	100	1,543		1,643	100	1,543		1,643						
			60299 - Programme - WW Buildings Asbestos Removal			244	244									-244	-244
			60300 - Landfill Gas Control & Electrical Renewal	200			200	200			200						
			60308 - CWTP Wastewater Inlet Flow Monitoring at Pump Station 0015 Alport	26	53	262	341	25	54	268	347	-1	1	6	5		
			60309 - CWTP Wastewater Clarifier Mechanical Renewals (Clarifier 4 only)	1,366			1,366	1,366			1,366						
			60310 - CWTP Wastewater Digester 1-4 Roof Renewal			7,938	7,938			8,175	8,175				237	237	
			60313 - CWTP Wastewater Secondary Contact Tanks Renewal Pipework			4,135	4,135			4,297	4,297				162	162	
			60316 - CWTP Wastewater Pump Station A & B Pump Renewal			3,391	3,391			3,505	3,505				114	114	
			60317 - CWTP Wastewater Odour Control Renewal & Enhancements		317	3,455	3,773		321	3,530	3,851		4	75	78		
			60321 - CWTP Wastewater Toe Drain Reprofiting			3,465	3,465			3,465	3,465						
			60322 - CWTP Wastewater Sludge Dryer 1 & 2 Renewal	2,540			2,540	2,540			2,540						
			60323 - CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal	285	2,090		2,375	285	2,115		2,400	0	25		25		
			63 - Programme - WW Pump & Storage Instrumentation Control & Automation Renewals (ICA)	77		6,244	6,321	78	10	6,534	6,622	1	10	290	301		
			65016 - WW Wainui Seaview Lane & Warnerville Equipment Renewals	46			46	46			46	0					0
			65017 - WW Banks Peninsula Treatment Plant Reactive Renewals	41	42	324	408	41	43	338	423	0	0	14	15		
			65019 - CWTP Waste Water Equipment Renewals 2022 (EICA)	711			711	711			711						
			65020 - CWTP Waste Water Equipment Renewals 2023 (EICA)	986			986	986			986						
			65021 - CWTP Waste Water Equipment Renewals MLC-E HV, System Platform (EICA)	143			143	143			143						
			65107 - WW Banks Peninsula Pumping & Storage Reactive Renewals	103	106	810	1,020	104	107	846	1,057	0	1	36	37		
			65108 - WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	78			78	78			78						
			67806 - CWTP Activated Sludge Plant	36,190	48,658	27,094	111,942	20,000	50,000	71,000	141,000	-16,190	1,342	43,906	29,058		
			69533 - WW Langdons Rd Mains Renewal	2,908	1,211		4,119	2,908	1,211		4,119						
			70633 - WW Fitzgerald Ave Brick Barrel Mains Renewal	2,500	7,000	10,913	20,413	2,500	7,000	10,913	20,413						
			70853 - WW Buchanans Road Mains Renewal	3,968	2,630		6,598	3,968	2,630		6,598						
			71128 - WW Brougham Street Mains Renewals (NZTA)	250	1,000	12,155	13,405	250	1,000	12,155	13,405						
			71129 - WW Lyttelton Package Mains Renewals	1,623	3,043	3,090	7,757	1,623	3,043	3,090	7,757						
			71281 - WW Meadows Street Mains Renewal	76			76	76			76						
			72038 - WW - Matsons Aorangi Pipe Renewal	1,116			1,116	1,116			1,116						

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Proposed Capital Changes Detail by Group of Activity (GoA)

				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
GoA	Activity	Driver	Project Title	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			73441 - WW Pressure Main Realignment - Pages Road (PM37)	2,414	1,078		3,492	2,414	1,078		3,492				
			74158 - CCWw Network Station EICA and Generator Upgrades	10	550	2,136	2,696	10	539	2,010	2,559	0	-12	-126	-138
			74207 - WW Network SCADA System Platform Software Upgrade	203	754	1,626	2,583	203	754	1,626	2,583				
			74214 - CWTP EICA Renewals 2025	553	623	1,239	2,415	553	623	1,239	2,415				
			74215 - CWTP MLC-G/L and EICA Renewals	21	617	2,344	2,982	21	625	2,407	3,052	0	7	63	70
			74217 - WW BP Tikao Bay EICA Upgrade	261	277		538	261	277		538				
			74218 - WW Duvauchelle TP EICA Renewals	10	185	201	397	10	188	205	403	0	2	4	7
			74221 - WW Banks Peninsula Starters & Instrumentation MEICA 2025	138	152		291	138	152		291				
			74222 - BP Ww Network Station EICA Upgrades	10	135	149	295	10	137	153	300	0	2	3	5
			74352 - WW Lincoln Road Mains Renewal	1,600	64		1,664	1,600	64		1,664				
			74584 - WW Anzac Drive Renewal	548			548	548			548				
			74865 - WW Reactive Wastewater Reticulation Renewals (Maintenance Contract)	672	688	6,078	7,438	673	696	6,346	7,714	1	8	267	276
			74866 - WW Reactive Wastewater Pumping Renewals (Maintenance Contract)	52	53	405	510	52	54	423	528	0	1	18	18
			74937 - CWTP Wastewater Pond transfer structure renewal	310	317	7,228	7,855	310	317	7,228	7,855				
			74938 - CWTP Wastewater Pump Station A & B Concrete channels renewals			1,195	1,195			1,259	1,259			64	64
			74939 - CWTP Wastewater Thermophilic digesters overhaul.	2,068	2,116	812	4,996	2,068	2,116	812	4,996				
			74940 - CWTP Wastewater Clarifiers structures overhaul			9,701	9,701			10,265	10,265			564	564
			74941 - CWTP Wastewater Thermophilic and Mesophilic air blowers renewals			7,276	7,276			7,683	7,683			406	406
			74942 - CWTP Wastewater Renewal of Thermophilic heat exchangers			4,750	4,750			4,980	4,980			230	230
			74943 - CWTP Wastewater Gravity belt thickeners (GBT) renewals			2,313	2,313			2,414	2,414			101	101
			74944 - CWTP Wastewater Grit bin renewal	52	159	3,669	3,880	52	161	3,782	3,994	0	2	113	114
			74945 - CWTP Wastewater Primary Sedimentation Tank (PST)			1,345	1,345			1,507	1,507			162	162
			74984 - CWTP Wastewater Ocean Outfall Pump Station (OOPS) preventive renewals			2,896	2,896			3,029	3,029			133	133
			74993 - WW Banks Peninsula Replacement of Lyttelton Naval Point WW Pump Stations	776	106		881	776	106		881				
			75713 - WW Springs Road Pressure Main Renewal PM67	824			824	824			824				
			75891 - WW Reactive Wastewater Pumping Renewals (Ops)	103	106	1,216	1,425	104	107	1,269	1,480	0	1	53	55
			75892 - WW Reactive Low Pressure Sewer System (LPSS) Renewal (Maintenance Contract)	10	11	81	102	10	11	85	106	0	0	4	4
			75893 - WW Vacuum Reactive Renewal (Maintenance Contract)	103	106	1,216	1,425	104	107	1,269	1,480	0	1	53	55
			75894 - WW Low Pressure Sewer System (LPSS) Reactive Renewal (Ops)	52	53	405	510	52	54	423	528	0	1	18	18
			75895 - WW Vacuum Reactive Renewal (Ops)	52	53	405	510	52	54	423	528	0	1	18	18
			75896 - WW Reactive Wastewater Reticulation Renewals (Ops)	52	53	405	510	52	54	423	528	0	1	18	18
			76042 - WW Colombo St Ferry Rd Linwood Ave Waltham Rd Renewals	1,872	2,035		3,906	1,872	2,035		3,906				
			76206 - WW Hawthorne Lansbury Walnut Renewals	1,320	1,064		2,385	1,320	1,064		2,385				
			76593 - CWTP Combined Heat and Power Engine Renewal (CHP2, CHP3)	701	0		701	701	0		701				
			76770 - WW Wainui Peverel Matipo George Maxwell Renewals	1,820	1,109		2,929	1,820	1,109		2,929				

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			77561 - WW Wairakei Collector Renewal	3,000	4,000	5,045	12,045	3,000	4,000	5,045	12,045				
			77864 - WW Kahu Straven Renewal	1,000	3,468	1,702	6,170	1,000	3,468	1,702	6,170				
			78966 - WW Diesel pipework replacement to remediate non-compliant installations	150	65		215	150	65		215				
			79444 - WW Halswell Road Reticulation Renewal (NZTA)	100			100	100			100				
			79873 - CWTP Wastewater Primary Sedimentation Tank (PST) - Stage 1	310	317		628	310	317		628		0		0
			899 - CWTP Step Screen Renewal	76			76	76			76				
			<b>WW Collection, Treatment &amp; Disposal Total</b>	<b>129,498</b>	<b>166,954</b>	<b>595,846</b>	<b>892,299</b>	<b>113,927</b>	<b>181,093</b>	<b>657,237</b>	<b>952,258</b>	<b>-15,571</b>	<b>14,139</b>	<b>61,392</b>	<b>59,959</b>
			<b>Wastewater Total</b>	<b>129,498</b>	<b>166,954</b>	<b>595,846</b>	<b>892,299</b>	<b>113,927</b>	<b>181,093</b>	<b>657,237</b>	<b>952,258</b>	<b>-15,571</b>	<b>14,139</b>	<b>61,392</b>	<b>59,959</b>
			<b>Water Supply</b>												
			<b>Water Supply</b>												
			Improve the Level of Service												
			2201 - Programme - WS City Water Supply Rezoning & Demand Management			615	615		654	654	654			38	38
			37846 - Programme - WS Security Long Term Budget			122	122		129	129	129			7	7
			43331 - WS Birdlings Flat Improvements			381	381		381	381	381				
			43873 - Programme - WS Backflow Prevention			224	329	52	54	232	337	0	1	8	8
			45202 - WS Wrights Road Suction Tank & Pump Station Building (PS1080)	3,136	2,923		6,059	3,136	2,923		6,059				
			52902 - WS Okains Bay New Water Supply	890	3,870	2,188	6,948	890	3,870	2,188	6,948				
			56783 - WS Smart Water Network	517	529	2,267	3,313	518	535	2,351	3,404	1	6	84	91
			57808 - WS Duvauchelle Membrane Filtration	2,973			2,973	2,973			2,973				
			58175 - WS Backflow Prevention for Water Safety Plan	66	317	2,191	2,575	74	321	2,285	2,680	8	4	94	106
			59941 - WS Banks Peninsula Communal Fire Water Storage Tanks	57	176	119	352	57	176	119	352				
			60163 - WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone (PS1060)	103	1,178	2,063	3,345	103	1,178	2,063	3,345				
			60258 - Programme - Water Supply Safety Improvements			1,146	1,146		1,193	1,193	1,193			47	47
			60328 - Programme - WS Pumping & Storage Water Security Improvements			347	347		363	363	363			15	15
			60329 - Programme - WS Reservoir & Suction Tank Water Security Renewals	52	423	3,066	3,541	52	428	3,200	3,680	0	5	134	139
			60330 - WS Little River, Exeter, Silverbirch Reservoir Security Renewals.	116			116	116			116				
			67850 - WS Drinking Water Sample Points Distribution Network			258	258	258			258				
			68390 - WS - Main Pumps UV Reactor System Rehabilitation		240		2,330	2,090	240		2,330				
			69983 - WS Dedicated Water Take/Filling Sites		671		671	671			671				
			69993 - WS Water Supply Safety Improvements for Banks Peninsula		400		867	467	400		867				
			71598 - Programme - WS New Chlorination Equipment & Controls (D3 compliance)			43,835	43,835	70	24	46,075	46,169	70	24	2,240	2,334
			72854 - WS Smart Customer Water Meter Rollout	918	1,058	14,004	15,980	923	1,070	14,656	16,649	5	12	652	669
			73447 - WS L'Aube Hill Membrane Backwash Recycle		529		529		535		535		6		6
			73967 - WS Rezoning Stage 1 Implementation			6,429	6,429		6,636		6,636			207	207

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			74451 - WS Flow Meters at Booster Pump Stations and Reservoirs Stage 1	316	334		650	316	334		650					
			74452 - WS Booster Pump Station and Reservoir Flow Meters Stage 2	10	587	612	1,209	10	594	625	1,229	0	7	13	20	
			74992 - WS - Diesel Tank Telemetry	207	138		344	207	138		344					
			74994 - WS - Installation of Telemetry and Unmonitored Sites	310	212		522	310	212		522					
			76081 - WS Tanner PS1095 Treatment Equipment & Controls	2,142			2,142	2,142			2,142					
			76389 - WS Parklands Rezoning	180	370	362	913	180	370	362	913					
			77881 - WS Continuous Water Quality Monitoring	2,068	2,116	2,956	7,140	2,068	2,116	2,956	7,140					
			865 - Programme - WS Security	35	103	341	479	35	107	367	509		4	26	30	
			<b>Meet Additional Demand</b>													
			1258 - Programme - WS New Pump Stations for Growth			13,296	13,296		10	13,983	13,994		10	688	698	
			45 - WS New Connections	1,551	1,587	12,157	15,294	1,553	1,605	12,691	15,849	2	19	535	555	
			45281 - WS Highfield Water Supply Mains - Stage 2	1,493	902		2,395	1,493	902		2,395					
			49 - WS Subdivisions Add Infrastructure For Development	103	106	810	1,020	103	106	810	1,020					
			50 - Programme - WS Reticulation New Mains			6,153	6,153			6,438	6,438			284	284	
			57800 - WS Moorhouse Avenue Pump Station	207	2,649	8,957	11,813	207	2,649	8,957	11,813					
			64 - Programme - WS Land Purchase for Pump Stations			3,438	3,438			3,579	3,579			141	141	
			67456 - WS Koukourarata Drinking Water Scheme	310	779	9,091	10,180	310	779	9,091	10,180					
			71995 - WS Grassmere to Mays Link Main	1,814			1,814	1,814			1,814					
			73886 - WS Ferrymead WSZ Capacity Upgrade	103	529	21,376	22,009		539	22,276	22,814	-103	10	899	806	
			77996 - WS Upgrade Hillmorton PS (PS1016)		899	15,281	16,180		899	16,332	17,231		0	1,051	1,051	
			870 - Programme - WS New Wells for Growth			7,094	7,094			7,455	7,455			360	360	
			<b>Replace Existing Assets</b>													
			17885 - WS Eastern Terrace Trunk Main Renewal	50	50	505	605	50	50	505	605					
			17924 - WS Averill Street Pump Station Renewal (PS1005)	103	5,289	12,564	17,956	103	5,289	12,564	17,956					
			2355 - WS Pump Stations Reactive Renewals	57	137	1,621	1,814	60	136	1,692	1,889	3	0	71	75	
			41882 - Programme - WS Pumping & Storage Electrical Renewals		448	8,733	9,181		463	9,344	9,807		15	611	626	
			41883 - Programme - WS Pumping & Storage Mechanical Renewals			1,440	1,440			1,514	1,514			74	74	
			41884 - Programme - WS Control Software Renewals (SCADA)	48	131	891	1,071	48	136	950	1,134		4	59	63	
			41885 - Programme - WS Banks Peninsula Treatment Plant Civils Structures Renewals			1,655	1,655			1,758	1,758			103	103	
			41888 - Programme - WS Banks Peninsula Treatment Plant Mechanical Renewals	247	264	3,589	4,101	256	268	3,747	4,271	9	3	158	170	
			48902 - WS Pump & Storage Equipment Renewals (MEICA) & Transient Mitigation	963			963	963			963					
			48907 - WS Health & Safety Renewals	50	367	315	732	50	368	329	747	0	1	14	15	
			50437 - WS Treatment Plant Reactive Renewals	41	42	324	408	41	43	338	423	0	0	14	15	
			50446 - WS Denton, Sockburn, Mt Pleasant 3, Grassmere, Mays & Halswell 2 Reservoir	368			368	368			368					
			51 - Programme - WS Mains Renewals	576	13,855	305,052	319,483	10,249	29,321	318,340	357,910	9,673	15,466	13,288	38,427	
			52 - Programme - WS Headworks Well Renewals			10,446	10,446	7	12	10,914	10,933	7	12	469	488	
			53 - Programme - WS Submains Renewals	127	4,305	47,839	52,271	1,229	5,350	50,065	56,645	1,102	1,045	2,226	4,374	
			56060 - WS Update Model Base Data	284	338	2,239	2,861	284	338	2,239	2,861					

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Proposed Capital Changes Detail by Group of Activity (GoA)

				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				(\$000)
GoA	Activity	Driver	Project Title	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			56683 - WS Reactive Mains & Submains Renewal	620	635	4,863	6,118	621	642	5,076	6,340	1	7	214	222	
			57144 - WS Reactive Water Meter Renewal	117	223	3,023	3,363	131	228	3,158	3,516	14	5	135	154	
			58178 - WS Hackthorne Reservoir Renewal	1,190			1,190	1,190			1,190					
			59075 - WS Yokogawa Automation Blocks Renewal as Part of Water Supply MEICA	40	323		364	40	323		364					
			60079 - Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals			3,712	3,712			3,879	3,879			167	167	
			60152 - WS Kerrs Road Pump Station Renewal (PS1022)	672	4,289	10,527	15,487	672	4,289	10,527	15,487					
			60154 - WS Grampian Street Suction Tank Renewal (PS1074)	1,995	3,952	4,251	10,197	1,995	3,952	4,251	10,197					
			60158 - WS Pump & Storage MEICA Renewals for FY2023	669			669	669			669					
			60162 - WS Mount Herbert Reservoir Replacement	384			384	384			384					
			60164 - WS Lock Renewals	330			330	330			330					
			60171 - Radio Communications Upgrade (4RF)	49			49	49			49					
			60200 - WS Woolston Well 3 Renewal (PS1065)	662	666		1,328	662	666		1,328					
			60261 - WS Montreal Street Well 2 Renewal (PS1027)	784			784	784			784					
			60325 - WS Pump Station Diesel Tank Renewals to Meet Regional Plan	130			130	130			130	0			0	
			60375 - WS Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield	427			427	427			427					
			64986 - WS Akaroa L'Aube Hill Reservoir Replacement	386			386	386			386					
			65001 - WS Banks Peninsula Treatment Plant Reactive Renewals	155	159	1,621	1,935	155	161	1,692	2,008	0	2	71	73	
			65002 - WS Wainui 2 Reservoir Communications Upgrade	170			170	170			170	0			0	
			65032 - WS Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	50			50	50			50					
			65033 - WS Exeter Takamatua Aylmers & Little River Equipment Renewals (MEICA)	568			568	568			568					
			65038 - WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)					0			0		0		0	
			65039 - WS Banks Peninsula Pumping & Storage Reactive Renewal	52	53	54	159	52	54	55	161	0	1	1	2	
			65113 - WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	85			85	85			85					
			68838 - WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	1,154	313		1,467	1,154	313		1,467					
			68843 - WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverel, Dallas, Tintern & Balrudry Mains Renewals	392			392	392			392					
			68844 - WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	0			0				0				0	
			68898 - WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, HoonHay, Clouston, Huxley, Fisher Submains Renewal	130			130	130			130					
			70894 - WS Mains Burwood, Stanford & Newhaven Renewals	771			771	771			771					
			71937 - WS Harewood Mains Renewal	3,510			3,510	3,510			3,510					
			72039 - WS Pacific Mains Renewal	0			0	0			0					
			73 - Programme - WS Pumping & Storage Civils and Structures Renewals		200	12,524	12,724		205	13,223	13,428		6	698	704	

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Proposed Capital Changes Detail by Group of Activity (GoA)

(\$000)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change						
				2025/26	2026/27	2027/28 - 34		Total	2025/26	2026/27	2027/28 - 34		Total	2025/26	2026/27	2027/28 - 34		Total
			73356 - WS Mains Silvester,Corso,Desmo,Finla,Whiteh,Fernbr,Ildri,Bradn,Inglewo,Lamor,Portn,Kowh,Wattl Renewal	1,208				1,208	1,208									
			73544 - WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals	327				327	327									
			73851 - WS Banks Peninsula PS1559 Buxtons Rd Booster Pump Station	270				270	270									
			73924 - WS Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals	850	400	13,900		15,150	850	400	13,900		15,150					
			73937 - WS Banks Peninsula surface water intakes renewals	442				442	442				442					
			74436 - WS Eastern Reservoirs EICA Upgrade	10	310	2,429		2,749	10	313	2,492		2,816	0	4	64	67	
			74437 - WS Ashgrove and others MEICA renewals	1,275	1,352			2,627	1,275	1,352		2,627						
			74678 - WS Banks Peninsula Pumping & Storage EICA 2025	98	111			209	98	111		209						
			74679 - WS Banks Peninsula Pumping & Storage MEICA 2026	10	120	134		265	10	122	137		269	0	1	3	4	
			74722 - WS Mains Seaview, Hardy, New Brighton, Bower, Palmers, Baker, Rawson, Pratt, Hawke Renewals	492				492	492				492					
			74839 - WS Wainui Treatment Plant Power Resilience EICA	98	111			209	98	111		209						
			74840 - WS Banks Peninsula Treatment Plants Electrical Renewals 2026	10	182	176		368	10	184	180		374	0	2	4	6	
			74863 - WS Reactive Water Supply Reticulation Renewal (Maintenance Contract)	103	106	1,216		1,425	104	107	1,269		1,480	0	1	53	55	
			74864 - WS Reactive Water Supply Pumping Renewals (Maintenance Contract)	207	212	2,026		2,444	207	214	2,115		2,536	0	2	89	92	
			75397 - WS Main Pumps Well 4, 5 & 6 Services Renewal (PS1024)	643	685			1,328	643	685		1,328						
			75897 - WS Reactive Water Supply Reticulation Renewal (Ops)	52	53	405		510	52	54	423		528	0	1	18	18	
			75898 - WS Reactive Water Supply Pumping Renewals (Ops)	155	159	1,621		1,935	155	161	1,692		2,008	0	2	71	73	
			76311 - WS Well Pump Renewals at Brooklands (PS1066) & Kainga (PS1067)	215				215	215				215					
			77701 - WS Mains Huggins Place and others Renewals	4,219	1,300			5,519	4,219	1,300		5,519						
			77702 - WS Mains Greers, Wairakei, Sealy, Guildford, Cottesmore & Laurence Renewals	3,863	400			4,263	3,863	400		4,263						
			77703 - WS Mains Main South, Main North & Cassidy Renewals	4,026	3,363			7,389	4,026	3,363		7,389						
			77704 - WS Mains Marine, Ngatea, Te Ara, Marama, Ranui, Koromiko & James Renewals	3,689	3,093			6,782	3,689	3,093		6,782						
			77705 - WS Mains Major Hornbrook, Taylors Mistake & L'Aube Hill Renewals	1,590	1,433			3,022	1,590	1,433		3,022						
			78967 - WS Diesel pipework replacement to remediate non-compliant installations	50	75			125	50	75		125						
			80047 - WS Wainui Main, Jubilee, Hempleman, Onuku & Rue Viard Submains Renewal	1,010				1,010	1,010				1,010					
			80048 - WS South Christchurch Submains Renewal	1,487	130			1,617	1,487	130		1,617						

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Proposed Capital Changes Detail by Group of Activity (GoA)

(\$000)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change					
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total		
			80049 - WS Ranui, Amos, Lincoln, Kinloch, Abberley, Woodham & Torquay Submains Renewal	1,382			1,382	1,382			1,382						
			80530 - WS Scruttons Pump Station - Pump 1 & 2 Renewals (PS1534)	368			368	368			368						
			888 - WS Lyttelton Rail Tunnel Pipeline Renewals	350	4,231	8,743	13,324	350	4,231	8,743	13,324						
			89 - WS Submains Meter Renewal	207	212	1,621	2,039	207	214	1,692	2,113	0	2	71	74		
			<b>Water Supply Total</b>	<b>70,329</b>	<b>77,080</b>	<b>650,981</b>	<b>798,390</b>	<b>81,120</b>	<b>93,772</b>	<b>677,254</b>	<b>852,146</b>	<b>10,792</b>	<b>16,692</b>	<b>26,273</b>	<b>53,756</b>		
			<b>Water Supply Total</b>	<b>70,329</b>	<b>77,080</b>	<b>650,981</b>	<b>798,390</b>	<b>81,120</b>	<b>93,772</b>	<b>677,254</b>	<b>852,146</b>	<b>10,792</b>	<b>16,692</b>	<b>26,273</b>	<b>53,756</b>		
			<b>Grand Total</b>	<b>742,088</b>	<b>679,407</b>	<b>4,349,175</b>	<b>5,770,670</b>	<b>735,424</b>	<b>740,495</b>	<b>4,615,959</b>	<b>6,091,879</b>	<b>-6,664</b>	<b>61,088</b>	<b>266,784</b>	<b>321,208</b>		

## Proposed Minor Changes to Levels of Service

To be applied to Annual Plan 2025/26, year 2 of LTP 2024-34

Activity

1. Water Supply – Water Safety Plan
2. Water Supply – Backflow prevention devices
3. Digital

## 1. Water Supply

	Position	Name
<b>Approval by General Manager</b>	GM City Infrastructure	Brent Smith
<b>Activity Manager</b>	Head of Three Waters	Gavin Hutchison
<b>Submitter</b>	Team Leader Quality and Compliance	Veronica Zefferino

### Rationale for change

To update the performance measure to reflect that Taumata Arowai now receives and reviews the Water Safety Plans, not the Ministry of Health. The target of 100% remains the same.

The update reflects a central government-initiated change, and the intent of the measure and target remains consistent. Therefore, there is no requirement for consultation.

Systems and monthly performance reporting have already been updated and will be applied across all future years. The wording of the measure for the current year (2024/25) will be updated via the Annual Report process.

### Level of Service proposed wording (to be updated)

Level of Service	C/M	Performance Measures Level of Service (LOS)	Future Performance Targets Years 2-10 (2025/26 to 2033/34)	Method of Measurement	Proposed change
12.0.2.1	C	LTP24: Proportion of customers connected to water supply zones with an up-to-date Taumata Arowai registered Water Safety Plan	100%	(C) Quality & Compliance team report on water safety plans.	Update the performance measure to reflect that Taumata Arowai now receives and reviews the Water Safety Plans, not the Ministry of Health

**Level of Service current wording (to be replaced)**

Level of Service	C/M	Performance Measures Levels of Service (LOS)	Future Performance Targets Years 2-10 (2025/26 to 2033/34)	Method of Measurement
12.0.2.1	C	LTP24: Proportion of customers connected to water supply zones with an up-to-date Ministry of Health approved Water Safety Plan	100%	(C) Quality & Compliance team report on water safety plans.

## 2. Water Supply

	Position	Name
<b>Approval by General Manager</b>	GM City Infrastructure	Brent Smith
<b>Activity Manager</b>	Head of Three Waters	Gavin Hutchison
<b>Submitter</b>	Team Leader Water Services – Field	Andrew Batchelor

### Rationale for change

The backflow prevention programme has previously focussed on installation of testable devices into high hazard and medium hazard properties. Moving forward the focus is now on annual testing of those devices, and the maintenance of a register to record the location of all point of supply testable backflow prevention devices, device types, assessed risk levels and the results of testing.

The proposed wording is consistent with Taumata Arowai rules.

The two performance measures outlined are ‘Management’ measures, not formally published in the Long-term Plan and therefore do not require consultation. Approved changes are to also be applied to the current (2024/25) financial year.

### Level of Service proposed wording (to be updated)

Level of Service	C/M	Performance Measures Level of Service (LOS)	Future Performance Targets Years 2-10 (2025/26 to 2033/34)	Method of Measurement	Proposed change
12.0.2.2	M	LTP24: To protect the network, annual testing of all testable backflow prevention devices installed is completed at the point of supply.	100%	(M) Report on the properties assessed and required to install backflow prevention devices. This includes Medium Hazard & High Hazard properties.	Update the performance measure to appropriately represent the business process undertaken, and to provide a more meaningful reporting metric.

					Target amended from >=100% to simply 100%.
12.0.2.20	M	LTP24: Maintain a register of the location of all point of supply testable backflow prevention devices, device types, assessed risk levels and the results of testing.	100%	(M) Report on the properties assessed and required to install backflow prevention devices. This includes Medium Hazard & High Hazard properties.	Update the performance measure to appropriately represent the business process undertaken, and to provide a more meaningful reporting metric.  Target amended from >=100% to simply 100%.

**Level of Service current wording (to be replaced)**

Level of Service	C/M	Performance Measures Levels of Service (LOS)	Future Performance Targets Years 2-10 (2025/26 to 2033/34)	Method of Measurement
12.0.2.2	M	LTP24: Proportion of High Hazard commercial connections with compliant backflow prevention device tested within the last year (12.0.2.2)	>=100%	(M) Report on the properties assessed and required to install backflow prevention devices.
12.0.2.20	M	LTP24: Proportion of Medium Hazard commercial connections >38mm diameter with compliant backflow prevention device tested within the last year (12.0.2.20)	>=100%	(M) Report on the properties assessed and required to install backflow prevention devices.

### 3. Digital

	Position	Name
<b>Approval by General Manager</b>	GM Corporate Services	Lynn McClelland
<b>Activity Manager</b>	Head of Digital/CIO	Anurag Madan
<b>Submitter</b>	Manager Digital Solutions	Cath Parr

#### Rationale for change

Digital no longer run the Info Tech CIO Vision Business Survey. This affects two Levels of Service (LOS) (noted below).

It is Digital's intention to instead measure customer satisfaction through the annual Internal Shared Services (ISS) Customer Satisfaction Survey and change the wording of the performance measure to focus on technology solutions, devices, support and digital services the unit provides. Therefore, it is proposed to amend the Performance Measure & Method of Measurement to reflect this circumstance for LOS 13.2.31.1. There is no proposal to change to the target.

The level of service measuring "Value" was a specific facet of the Info Tech CIO Vision Business Survey. With Digital no longer utilising this survey, and the ISS survey focusing only on customer satisfaction (and not value), Digital will no longer have the ability to measure and report on LOS 13.2.31.2. It is therefore proposed to delete this LOS.

The two performance measures outlined are 'Management' measures, not formally published in the Long-term Plan and therefore do not require consultation. Approved changes are to also be applied to the current (2024/25) financial year.

#### Proposed Levels of Service

Level of Service	C/M	Performance Measures Level of Service (LOS)	Future Performance Targets (Year 1 2024/2025)	Method of Measurement	Proposed change
13.2.31.1	M	LTP24: Council internal Customer Satisfaction: Customer satisfaction with the technology solutions, devices, support and digital services provided by the Digital Unit	>= 60% satisfaction	(M) % satisfaction measured by Shared Services Internal Customer Satisfaction Survey.	Updated Method of Measurement
13.2.31.2	M	LTP24: Council internal Customer Satisfaction: To build trust and an emotional connection to Digital by promoting positive internal customer experiences (value)	>/= 60% value	(M) IT Satisfaction Scorecard based on InfoTech CIO vision Business survey > 60% value.	Delete Level of Service

**Current Levels of Service**

Level of Service	C/M	Performance Measures Levels of Service (LOS)	Future Performance Targets (Year 1 2024/25)	Method of Measurement
13.2.31.1	M	LTP24: Council internal Customer Satisfaction: To build trust and an emotional connection to Digital by promoting positive internal customer experiences (satisfaction)	>= 60% satisfaction	(M) IT Satisfaction Scorecard based on InfoTech CIO Business vision survey > 60% satisfaction
13.2.31.2	M	LTP24: Council internal Customer Satisfaction: To build trust and an emotional connection to Digital by promoting positive internal customer experiences (value)	>/= 60% value	(M) IT Satisfaction Scorecard based on InfoTech CIO vision Business survey > 60% value

## Christchurch City Council

### Prospective statement of comprehensive revenue and expense

Long Term Plan 2024/25		Note	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
			\$000		
	<b>Revenue</b>				
771,379	Rates revenue		844,303	848,949	4,646
23,440	Development contributions		24,120	24,237	117
129,504	Grants and subsidies		138,187	95,182	(43,005)
115,847	Dividends and Interest	1	115,068	111,668	(3,400)
133,495	Fees and Charges		135,696	145,914	10,218
<b>1,173,665</b>	<b>Total income</b>		<b>1,257,374</b>	<b>1,225,950</b>	<b>(31,424)</b>
	<b>Expenditure</b>				
144,094	Finance costs		149,087	142,653	(6,434)
350,484	Depreciation	2	379,163	390,518	11,355
666,432	Other expenses	3	694,708	718,477	23,769
<b>1,161,010</b>	<b>Total operating expenditure</b>		<b>1,222,958</b>	<b>1,251,648</b>	<b>28,690</b>
<b>12,655</b>	<b>Surplus before asset contributions</b>		<b>34,416</b>	<b>(25,698)</b>	<b>(60,114)</b>
23,730	Vested assets		245,476	245,713	237
<b>36,385</b>	<b>Surplus before income tax expense</b>		<b>279,892</b>	<b>220,015</b>	<b>(59,877)</b>
(11,260)	Income tax expense		(1,260)	(7,260)	(6,000)
<b>47,645</b>	<b>Net surplus for year</b>		<b>281,152</b>	<b>227,275</b>	<b>(53,877)</b>
	<b>Other comprehensive revenue and expense</b>				
782,028	Changes in revaluation reserve		616,066	691,744	75,678
<b>829,673</b>	<b>Total comprehensive revenue and expense</b>		<b>897,218</b>	<b>919,019</b>	<b>21,801</b>

## Christchurch City Council

### Prospective statement of changes in net assets/equity

Long Term Plan 2024/25	Note	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
\$000				
18,761,941	<b>Ratepayers equity at July 1</b>	19,591,615	18,705,277	(886,338)
	Net surplus attributable to:			
	<b>Reserves</b>			
782,028	Revaluation reserve	616,066	691,744	75,678
	<b>Retained earnings</b>			
47,645	Surplus	281,152	227,275	(53,877)
<u>829,673</u>	Total comprehensive income for the year	<u>897,218</u>	<u>919,019</u>	<u>21,801</u>
<u><b>19,591,614</b></u>	<b>Ratepayers equity at June 30</b>	<u><b>20,488,833</b></u>	<u><b>19,624,296</b></u>	<u><b>(864,537)</b></u>

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**Christchurch City Council**  
**Prospective statement of financial position**

Long Term Plan 2024/25	Note	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
<b>Current assets</b>				
95,586		96,968	88,031	(8,937)
123,964	4	127,572	157,287	29,715
3,742		3,854	3,222	(632)
92,364		94,544	31,936	(62,608)
<b>Non-current assets</b>				
Investments				
4,476,584		4,576,945	4,592,342	15,397
132,609		135,924	168,804	32,880
120,517		128,914	129,913	999
3,280,687		3,644,993	3,611,065	(33,928)
12,377,871		12,990,870	12,176,576	(814,294)
2,033,460		2,116,991	2,043,882	(73,109)
<b>22,737,384</b>		<b>23,917,575</b>	<b>23,003,058</b>	<b>(914,517)</b>
<b>Current liabilities</b>				
155,458		159,798	159,795	(3)
469,600	5	214,500	214,500	-
28,443	6	29,317	31,634	2,317
<b>Non-current liabilities</b>				
2,470,137	5	3,004,814	2,953,085	(51,729)
18,610	7	16,671	15,885	(786)
3,522		3,642	3,862	220
19,591,614	8	20,488,833	19,624,297	(864,536)
<b>22,737,384</b>		<b>23,917,575</b>	<b>23,003,058</b>	<b>(914,517)</b>

## Christchurch City Council Prospective cash flow statement

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
	\$000			
	<b>Operating activities</b>			
	<b>Cash was provided from:</b>			
1,069,078	Rates, grants, subsidies and other sources	1,139,848	1,121,544	(18,304)
50,046	Interest received	41,359	37,882	(3,477)
62,403	Dividends	70,458	70,488	30
<u>1,181,527</u>		<u>1,251,665</u>	<u>1,229,914</u>	<u>(21,751)</u>
	<b>Cash was disbursed to:</b>			
667,565	Payments to suppliers and employees	691,434	721,494	30,060
144,094	Interest paid	149,087	142,653	(6,434)
<u>811,659</u>		<u>840,521</u>	<u>864,147</u>	<u>23,626</u>
<b>369,868</b>	<b>Net cash flow from operations</b>	<b>411,144</b>	<b>365,767</b>	<b>(45,377)</b>
	<b>Investing activities</b>			
	<b>Cash was provided from:</b>			
9,200	Sale of assets	3,825	3,829	4
14,343	Investments realised	13,000	13,000	-
<u>23,543</u>		<u>16,825</u>	<u>16,829</u>	<u>4</u>
	<b>Cash was applied to:</b>			
738,471	Purchase of assets	702,985	729,407	26,422
2,000	Purchase of investments	1,000	2,811	1,811
-	Purchase of investments (special funds)	2,179	1,318	(861)
<u>740,471</u>		<u>706,164</u>	<u>733,536</u>	<u>27,372</u>
<b>(716,928)</b>	<b>Net cash flow from investing activities</b>	<b>(689,339)</b>	<b>(716,707)</b>	<b>(27,368)</b>

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
	<b>Financing activities</b>			
	<b>Cash was provided from:</b>			
428,578	Raising of loans	376,437	442,691	66,254
<u>428,578</u>		<u>376,437</u>	<u>442,691</u>	<u>66,254</u>
	<b>Cash was applied to:</b>			
81,519	Repayment of term liabilities	96,860	95,101	(1,759)
<u>81,519</u>		<u>96,860</u>	<u>95,101</u>	<u>(1,759)</u>
<b>347,059</b>	<b>Net cash flow from financing activities</b>	<b>279,577</b>	<b>347,590</b>	<b>68,013</b>
-	Increase/(decrease) in cash	1,382	(3,350)	(4,732)
95,586	Add opening cash	95,586	91,381	(4,205)
<b>95,586</b>	<b>Ending cash balance</b>	<b>96,968</b>	<b>88,031</b>	<b>(8,937)</b>
	<b>Represented by:</b>			
95,586	Cash and cash equivalents	96,968	88,031	(8,937)

## Notes to the prospective financial statements

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
	<b>Note 1</b>			
	<b>Dividends and Interest</b>			
	Dividends:			
55,000	Christchurch City Holdings Ltd	65,000	65,000	-
7,313	Transwaste Ltd	5,368	5,368	-
90	Other	90	120	30
<u>62,403</u>	Total dividend revenue	<u>70,458</u>	<u>70,488</u>	<u>30</u>
	Interest:			
42,207	Subsidiaries	34,661	31,387	(3,274)
-	Loan repayment investments	-	-	-
1,435	Special and other fund investments	1,152	1,308	156
8,270	Short term investments	6,941	6,682	(259)
1,532	Housing trust	1,856	1,803	(53)
<u>53,444</u>	Total interest revenue	<u>44,610</u>	<u>41,180</u>	<u>(3,430)</u>
<b><u>115,847</u></b>	<b>Total Dividends and Interest revenue</b>	<b><u>115,068</u></b>	<b><u>111,668</u></b>	<b><u>(3,400)</u></b>

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
	\$000			
	<b>Note 2</b>			
	<b>Depreciation</b>			
22,700	Communities & Citizens	31,361	31,896	535
-	Economic Development	-	1	1
370	Flood Protection & Control Works	586	1,010	424
1	Governance	1	1	-
6,170	Housing	6,479	6,937	458
34,510	Parks, Heritage and Coastal Environment	35,472	41,888	6,416
121	Regulatory & Compliance	74	97	23
2,028	Solid Waste & Resource Recovery	2,172	2,280	108
35,068	Stormwater Drainage	36,529	35,495	(1,034)
790	Strategic Planning & Policy	1,404	1,060	(344)
82,760	Transport	89,270	95,384	6,114
91,912	Wastewater	96,039	94,713	(1,326)
50,100	Water Supply	52,789	50,696	(2,093)
23,954	Corporate	26,987	29,059	2,072
<b>350,484</b>	<b>Total Depreciation</b>	<b>379,163</b>	<b>390,517</b>	<b>11,354</b>
	<b>Note 3</b>			
	<b>Other expenses</b>			
	Operating expenditure:			
265,625	Personnel costs	277,948	290,218	12,270
73,190	Donations, grants and levies	67,074	70,880	3,806
327,617	Other operating costs	349,686	357,379	7,693
<b>666,432</b>	<b>Total other expenses</b>	<b>694,708</b>	<b>718,477</b>	<b>23,769</b>

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
	\$000			
	<b>Note 4</b>			
	<b>Current assets</b>			
	<b>Trade receivables and prepayments</b>			
25,341	Rates debtors	26,077	31,518	5,441
13,539	Other trade debtors	13,931	17,048	3,117
83,623	Other receivables/prepayments	86,940	107,785	20,845
3,278	GST receivable	2,507	3,255	748
<u>125,781</u>		<u>129,455</u>	<u>159,606</u>	<u>30,151</u>
(1,817)	Less provision for doubtful debts	(1,883)	(2,318)	(435)
<b>123,964</b>	<b>Total trade receivables and prepayments</b>	<b>127,572</b>	<b>157,288</b>	<b>29,716</b>
	<b>Note 5</b>			
	<b>Debt</b>			
469,600	Current portion of gross debt	214,500	214,500	-
2,470,137	Non current portion of gross debt	3,004,814	2,953,085	(51,729)
2,939,737	Total gross debt	3,219,314	3,167,585	(51,729)
1,917,717	<b>Total net debt</b>	2,203,478	2,259,452	55,974
	<b>Note 6</b>			
	<b>Other current liabilities and provisions</b>			
1,823	Provision for landfill aftercare	2,018	3,030	1,012
1,623	Provision for building related claims	1,623	1,623	-
24,997	Provision for employee entitlements	25,676	26,980	1,304
<b>28,443</b>	<b>Total other liabilities and provisions</b>	<b>29,317</b>	<b>31,633</b>	<b>2,316</b>

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
	\$000			
	<b>Note 7</b>			
	Non-current other liabilities and provisions			
9,431	Provision for landfill aftercare	7,414	9,058	1,644
2,686	Provision for employee entitlements	2,764	2,406	(358)
6,493	Provision for building related claims	6,493	4,420	(358)
-	Hedge and other liabilities	-	1	1
<b>18,610</b>	<b>Total non-current other liabilities and provisions</b>	<b>16,671</b>	<b>15,885</b>	<b>(786)</b>
	<b>Note 8</b>			
	<b>Equity</b>			
1,733,853	Capital reserve	1,733,853	1,733,853	-
220,843	Reserve funds	223,022	222,747	(275)
12,509,780	Asset revaluation reserves	13,125,847	12,214,967	(910,880)
5,127,138	Retained earnings	5,406,111	5,452,730	46,619
<b>19,591,614</b>	<b>Total equity</b>	<b>20,488,833</b>	<b>19,624,297</b>	<b>(864,536)</b>

## Statement of significant accounting policies

Christchurch City Council (“Council”) is a territorial authority governed by the Local Government Act 2002. The primary objective of the Council is to provide goods or services for the community or for social benefit rather than to make a financial return. It is classified as a Public Benefit Entity.

These prospective financial statements are for the Council as a separate legal entity. Consolidated prospective financial statements comprising the Council and its subsidiaries and associates have not been prepared as the services which Council provides to the City are fully reflected within the Council’s financial statements.

### Basis of preparation

#### (i) Statement of compliance

These prospective financial statements have been prepared in accordance with the requirements of the Local Government Act 2002, which includes the requirement to comply with New Zealand Generally Accepted Accounting Practice.

The prospective financial statements have been prepared to comply with Public Benefit Entity Standards (PBE Standards) for a Tier 1 entity.

#### (ii) Prospective Financial Statements

The prospective financial statements comply with Tier 1 PBE Standards, (including PBE FRS 42 – Prospective Financial Statements).

In accordance with PBE FRS 42, the following information is provided:

##### Description of the nature of the entity’s current operation and its principal activities

The Council is a territorial local authority, as defined in the Local Government Act 2002. The Council’s principal activities are outlined the primary objective of the Council is to provide infrastructure and public services for the community for social benefit rather than making a financial return. Accordingly, the

Council has designated itself and the Group as public benefit entities for financial reporting purposes, within this 2025-26 Annual Plan and the 2024–2034 Long Term Plan.

##### Purpose for which the prospective financial statements are prepared

It is a requirement of the Local Government Act 2002 to present prospective financial statements that span 10 years and include them within the Long Term Plan. This provides an opportunity for ratepayers and residents to review the projected financial results and position of the Council. Prospective financial

statements are revised annually to reflect updated assumptions and costs.

#### Basis for assumptions, risks and uncertainties

The prospective financial statements have been prepared on the basis of best estimate assumptions of future events which the Council expects to take place. The Council has considered factors that may lead to a material difference between information in the prospective financial statements and actual results. These factors, and the assumptions made in relation to the sources of uncertainty and potential effect, are outlined in this Annual Plan.

#### Cautionary Note

The financial information is prospective. Actual results are likely to vary from the information presented and the variations may be material.

#### Other Disclosures

The draft prospective financial statements were authorised for issue on 12 February 2024 by the Council. The Council is responsible for the prospective financial statements presented, including the assumptions underlying the prospective financial statements and all other disclosures. The Annual Plan is prospective and contains no actual operating results.

#### **(iii) Measurement base**

The reporting period for these prospective financial statements is the period ending 30 June 2026. The functional currency of the Council is New Zealand dollars and the statements are presented in New Zealand dollars, rounded to the nearest thousand (\$000), unless otherwise stated.

The prospective financial statements have been prepared based on the historical cost basis, modified by the revaluation of certain assets and liabilities as identified in this statement of significant accounting policies.

The prospective financial statements do not disclose audit fees or imputation credits, and no comment is included regarding the effect on the community of the Council's existence or operations. This information is fully disclosed in the Annual Report.

### **Revenue**

Revenue comprises rates, revenue from operating activities, investment revenue, gains and finance revenue and is measured at the fair value of consideration received or receivable.

Revenue may be derived from either exchange or non-exchange transactions.

#### Revenue from exchange transactions

Revenue from exchange transactions arises where the Council provides goods or services to another entity and directly receives approximately equal value (primarily in the form of cash) in exchange.

#### Revenue from non-exchange transactions

Revenue from non-exchange transactions arises from transactions that are not exchange transactions. These are transactions where the Council receives value from another party without giving approximately equal value directly in exchange for the value received.

Approximately equal value is considered to reflect a fair or market value, which is normally akin with an arm's length commercial transaction between a willing buyer and willing seller. Some services which Council provides for a fee are charged below market value as they are subsidised by rates. Other services operate on a cost recovery or breakeven basis which may not be considered to reflect a market return. A significant portion of the Council's revenue will be categorised non-exchange.

As the Council satisfies an obligation which has been recognised as a liability, it reduces the carrying amount of the liability and recognises an amount of revenue equal to the reduction.

Specific accounting policies for the major categories of revenue are outlined below:

**(i) Rates**

Rates are set annually by resolution from the Council and the revenue and relate to a particular financial year. All ratepayers are invoiced within the financial year for which the rates have been set. Rates revenue is recognised in surplus or deficit at the time of invoicing.

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 Parent considers that the effect of payment of rates by instalments is not sufficient to require discounting of rates receivable and subsequent recognition of interest revenue.

Rates arising from late payment penalties are recognised as revenue when rates become overdue.

Revenue from water-by-meter rates is recognised on an accrual basis based on usage.

Unbilled usage, as a result of unread meters at year-end, is accrued on an average usage basis.

Rates remissions are recognised as a reduction of rates revenue when the Parent has received an application that satisfies its Rates Remission Policy.

Rates collected on behalf of the Canterbury Regional Council (Environment Canterbury or ECAN) are not recognised in the financial statements, as the Parent is acting as an agent for the ECAN.

**(ii) Goods sold and services rendered**

Revenue from the sale of goods is recognised in surplus or deficit when the significant risks and rewards of ownership have been transferred to the buyer. Revenue from services rendered is recognised in surplus or deficit in proportion to the stage of completion of the transaction at the reporting 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 or continuing management involvement with the goods.

**(iii) Finance revenue**

Finance revenue comprises interest receivable on funds invested and on loans advanced. Finance revenue is recognised in surplus or deficit as it accrues, using the effective interest rate method.

**(iv) Rental revenue**

Rental revenue from investment and other property is recognised in surplus or deficit on a straight-line basis over the term of the lease. Lease incentives granted are recognised as an integral part of the total rental revenue.

Rental revenue is classified as exchange revenue where it is considered to reflect a market/arm's length rental.

**(v) Grants revenue (including government grants)**

Grant revenue is recognised on receipt, except to the extent that a liability is also recognised in respect of the same inflow. A liability is recognised when the resources received are subject to a condition such as an obligation to return those resources received in the event that the conditions attached are breached. As the conditions are satisfied, the carrying

amount of the liability is reduced and an equal amount is recognised as revenue.

Grant revenue is categorised as non-exchange revenue.

**(vi) Dividend revenue**

Dividend revenue is classified as exchange revenue and is recognised when the shareholder's right to receive payment is established.

**(vii) Finance lease revenue**

Finance lease revenue is classified as exchange revenue and is allocated over the lease term on a systematic basis. This revenue allocation is based on a pattern reflecting a constant periodic return on the Council's net investment in the finance lease.

**(viii) Development contributions**

Development contributions are classified as exchange revenue and recognised as revenue in the year in which they are received.

**(ix) Other gains**

Other gains include gains from the sale of property, plant and equipment and investments and gains arising from derivative financial instruments (see Hedging below).

**(x) Vested assets and donated goods**

Where a physical asset is received for no or minimal consideration, the fair value of the asset received is recognised as revenue. Assets vested in Council and goods donated are recognised as revenue when control over the asset is obtained. Vested assets and donated goods are categorised as non-exchange revenue.

**(xi) Building and Resource Consent Fees**

Fees and charges for building and resource consent services are recognised on a percentage completion basis with reference to the recoverable costs incurred at balance date.

**(xii) Entrance Fees**

Entrance fees are fees charged to users of the Council's local facilities, such as the zoo, pools, museum, and gallery. Revenue from entrance fees is recognised upon entry to such facilities.

**(xiii) Landfill Fees**

Fees for disposing of waste at the Council's landfill are recognised upon waste being disposed by users.

## Expenses

Specific accounting policies for major categories of expenditure are outlined below:

**(i) Operating lease payments**

Payments made under operating leases are recognised in surplus or deficit proportionally over the term of the lease. Lease incentives received are recognised in surplus or deficit as an integral part of the total lease expense.

**(ii) Finance lease payments**

Minimum lease payments are apportioned between the finance charge and the reduction of the outstanding liability. The finance charge is allocated to each period during the lease term so as to produce a constant periodic rate of interest on the remaining balance of the liability.

**(iii) Finance costs**

Finance costs comprise interest payable on borrowings calculated using the effective interest rate method. The interest expense component of finance lease payments is recognised in surplus or deficit using the effective interest rate method. Interest payable

on borrowings is recognised as an expense in surplus or deficit as it accrues.

**(iv) Other losses**

Other losses include losses on the sale of property, plant and equipment and investments (see Investment Policy) and losses arising from derivative financial instruments (see Hedging below).

**(v) Grant expenditure**

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

Discretionary grants are those grants where the Council has no obligation to award on receipt of the grant application and are recognised as expenditure when approved by the Council and the approval has been communicated to the applicant and any grant criteria are met. Rates remissions are treated as discretionary grants to the recipient of the remission in accordance with the Council's Rates Remission Policy.

## Income tax

Income tax on the surplus or deficit for the year includes current and deferred tax.

Current tax is the expected tax payable on the taxable income for the year, using tax rates enacted or substantively enacted at the reporting date, and any adjustment to tax payable in respect of previous years.

Deferred tax is provided using the liability method on temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and the amounts used for taxation purposes at the reporting date.

The amount of deferred tax provided is based on the expected manner of realisation or settlement of the carrying amount of assets and liabilities, using tax rates enacted or substantively enacted at the reporting date.

A deferred tax asset is recognised only to the extent that it is probable that future taxable profits will be available against which the asset can be utilised. Deferred tax assets are reduced to the extent that it is no longer probable that the related tax benefit will be realised.

## Research and development costs

Expenditure on research activities is recognised as an expense in the period in which it is incurred. An internally-generated intangible asset arising from development (or from the development phase of an internal project) is recognised if, and only if, all of the following have been demonstrated:

- the technical feasibility of completing the intangible asset so that it will be available for use or sale;
- the intention to complete the intangible asset and use or sell it;
- the ability to use or sell the intangible asset;
- how the intangible asset will generate probable future economic benefits or service potential;
- the availability of adequate technical, financial and other resources to complete the development and to use or sell the intangible asset; and

- the ability to reliably measure the expenditure attributable to the intangible asset during its development.

The amount initially recognised for internally-generated intangible assets is the sum of the expenditure incurred from the date when the intangible asset first meets the recognition criteria listed above. Where no internally-generated intangible asset can be recognised, development expenditure is recognised in surplus or deficit in the period in which it is incurred.

Subsequent to initial recognition, internally-generated intangible assets are reported at cost less accumulated amortisation and accumulated impairment losses, on the same basis as intangible assets that are acquired separately.

## Property, plant and equipment

The following assets are shown at fair value, based on periodic valuations by external independent valuers, less subsequent depreciation:

- Land (other than land under roads)

- Buildings
- Infrastructure assets
- Heritage assets
- Works of art

For assets being revalued, the total accumulated depreciation prior to the date of valuation is transferred to the gross carrying amount of the asset. The new carrying value amount is then restated to the new revalued amount of the asset.

Valuations are performed with sufficient regularity to ensure revalued assets are carried at a value that is not materially different from fair value. All other property, plant and equipment (including land under roads), are stated at historical cost less depreciation. Historical cost includes expenditure that is directly attributable to the acquisition of the items. Cost may also include transfers from equity of any gains/losses on qualifying cash flow hedges of foreign currency purchases of property, plant and equipment.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to the Council and the cost of

the item can be reliably measured. All other repairs and maintenance are charged within surplus or deficit during the financial period in which they are incurred.

Where the Council has elected to account for revaluations of property, plant and equipment on a class of asset basis, increases in the carrying amounts arising on revaluation of a class of assets are credited directly to equity under the heading Revaluation reserve. However, the net revaluation increase shall be recognised in surplus or deficit to the extent it reverses a net revaluation decrease of the same class of assets previously recognised in surplus or deficit.

Land and buildings in the "Restricted Asset" category are subject to restrictions on either use or disposal, or both. This includes restrictions from legislation (such as land declared as a reserve under the Reserves Act 1977), or other restrictions (such as land or buildings acquired under a bequest or donation that restricts the purpose for which the assets can be used).

Land is not depreciated. Depreciation on other assets is calculated using the straight line method to allocate their cost or revalued amounts, net of their residual values, over their

estimated useful lives as shown in the following table:

<b>Operational Assets:</b>	<b>Estimated Useful Life</b>
Buildings	1-100 yrs
Land improvements	10-60 yrs
Office and computer equipment	1-10 yrs
Mobile plant including vehicles	2-30 yrs
Leasehold land improvements	5-100 yrs
Library books	3-8 yrs
Vessels	5-25 yrs
Sealed surfaces (other than roads)	9-100 yrs
Buses	17-26 yrs
Container cranes	30 yrs
Harbour structures	3-50 yrs
Seawalls	100 yrs
Telecommunications infrastructure	12-50 yrs
Electricity distribution system	60 yrs
Electricity load control equipment	60 yrs

<b>Infrastructure Assets:</b>	<b>Estimated Useful Life</b>
Formation	Not depreciated

Pavement sub-base	Not depreciated
Basecourse	40-120 yrs
Footpaths and cycleways	20-80 yrs
Surface	2-80 yrs
Streetlights and signs	5-50 yrs
Kerb, channel, sumps and berms	80 yrs
Tram tracks and wires	40-100 yrs
Parking meters	10 yrs
Railings	20-50 yrs
Landscape/medians	8-80 yrs
Drain pipes/culverts/ retaining walls	20-115 yrs
Bridges	70-100 yrs
Bus shelters and furniture	6-40 yrs
Water supply	2-130 yrs
Water meters	25-40 yrs
Stormwater	20-150 yrs
Waterways	10-100 yrs
Sewer	40-150 yrs
Treatment plant	15-100 yrs
Pump stations	5-100 yrs
<b>Restricted Assets:</b>	<b>Estimated Useful Life</b>
Planted areas	15-115 yrs

Reserves – sealed areas	10-60 yrs
Reserves – structures	10-80 yrs
Historic buildings	20-125 yrs
Art works	1000 yrs
Heritage assets	1000 yrs

Gains and losses on disposal are determined by comparing proceeds with the carrying amount. These are included as revenue or expenses. When revalued assets are sold, the amounts included in the revaluation reserve in respect of those assets are transferred to retained earnings.

## Distinction between capital and revenue expenditure

Capital expenditure is defined as all expenditure incurred in the creation of a new asset and any expenditure that results in a significant restoration or increased service potential for existing assets. Constructed assets are included in property, plant and equipment as each becomes operational and available for use. Revenue expenditure is defined as expenditure that is incurred in the maintenance and operation of the property, plant and equipment of the Council.

## Non-current assets (or disposal groups) held for sale

Non-current assets (or disposal groups) 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.

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

Non-current assets classified as held for sale and the assets of a disposal group classified as held for sale are presented separately from the other assets in the statement of financial position. Further, the liabilities of a disposal group classified as held for sale are presented separately from other liabilities in the statement of financial position. Those assets and liabilities shall not be offset and presented as a single amount.

## Intangible assets

### (i) Computer software

Acquired computer software licences are capitalised on the basis of costs incurred to acquire and bring to use the specific software. These costs are amortised over their estimated useful lives.

Costs associated with maintaining computer software programs are recognised as an expense as incurred. Costs that are directly associated with the production of identifiable and unique software products controlled by the Council, and that will generate economic benefits exceeding costs beyond one year, are capitalised and recognised as intangible assets. Capitalised costs include the software development employee direct costs and an appropriate portion of relevant overheads.

Computer software development costs recognised as assets are amortised over their estimated useful lives.

### (ii) Other intangible assets

Other intangible assets that are acquired by the Council are stated at cost less accumulated amortisation (see below) and impairment losses (see Impairment).

### (iii) Carbon Emission Units

The Parent being a public benefit entity records carbon credits received from the Crown upon the registration of indigenous and exotic forest and plantations at historical cost. Group entities that prepare financial statements on the basis of “for profit” accounting standards record carbon emission units at fair value. The consolidated group financial statements are restated to historical cost for this class of intangible assets.

### (iv) Subsequent expenditure

Subsequent expenditure on capitalised intangible assets is capitalised only when it increases the future economic benefits embodied in the specific asset to which it relates, and it meets the definition of, and recognition criteria for, an intangible asset. All other expenditure is expensed as incurred.

### (v) Amortisation

An intangible asset with a finite useful life is amortised on a straight-line basis over the period of that life. The asset is reviewed annually for indicators of impairment, and tested for impairment if these indicators exist. The asset is carried at cost less accumulated

amortisation and accumulated impairment losses.

<b>Intangible Assets:</b>	<b>Estimated Useful Life</b>
Computer Software Licenses	1-10 yrs
Computer Software Development Costs	1-10 yrs
Resource consents and easements	5-25 yrs
Patents, trademarks and licenses	10-20 yrs

An intangible asset with an indefinite useful life is not amortised, but is tested for impairment annually, and is carried at cost less accumulated impairment losses. Derivative financial instruments

The Council uses derivative financial instruments to hedge its exposure to interest rate risks arising from operational, financing and investment activities. In accordance with its treasury policy the Council does not hold or issue derivative financial instruments for trading purposes. However, derivatives that do not qualify for hedge accounting are accounted for as trading instruments.

Derivative financial instruments are recognised initially and subsequently at fair value. Changes

in fair value are recognised immediately in surplus or deficit. However, where derivatives qualify for hedge accounting, recognition of any resultant gain or loss depends on the nature of the hedge relationship. (see Hedging below).

### Hedging

The Council uses derivatives to hedge its exposure to interest rate risks. The derivatives are designated as either cash flow hedges (hedging highly probable future transactions (borrowing)) or fair value hedges (hedging the fair value of recognised assets or liabilities).

The effective portion of changes in the fair value of derivatives that are designated and qualify as cash flow hedges is recognised in other comprehensive revenue and expense, limited to the cumulative change in the fair value of the hedged item from inception of the hedge. The gain or loss relating to the ineffective portion is recognised immediately in surplus or deficit. When the hedging relationship ceases to meet the criteria for hedge accounting any gain or loss recognised in other comprehensive revenue and expense and accumulated in equity at that time remains in equity and is recognised when the forecast transaction is ultimately recognised in surplus

or deficit. When a forecast transaction is no longer expected to occur, the gain or loss accumulated in equity is recognised immediately in surplus or deficit.

Changes in the fair value of derivatives that are designated as fair value hedges are recorded in surplus or deficit, together with changes in the fair value of the hedged asset or liability. The carrying amount of a hedged item not already measured at fair value is adjusted for the fair value change attributable to the hedged risk with a corresponding entry in surplus or deficit. When the hedging relationship ceases to meet the criteria for hedge accounting the fair value adjustment to the carrying amount of the hedged item arising from the hedged risk is amortised to surplus or deficit from that date.

### Investments

Financial assets are initially measured at fair value plus transaction costs that are directly attributable to the acquisition of the assets (other than financial assets at fair value through surplus or deficit). Transaction costs directly attributable to the acquisition of financial assets at fair value through surplus or deficit are recognised immediately in surplus or deficit.

The Council classifies its investments into the following categories:

(a) Financial assets measured at amortised cost

Financial assets held for collection of contractual cash flows where those cash flows represent solely payments of principal and interest on the principal amount outstanding are subsequently measured at amortised cost.

(b) Fair value through other comprehensive revenue or expense (FVTOCRE)

Financial assets held for collection of contractual cash flows and for selling where the cash flows are solely payments of principal and interest on the principal amount outstanding are subsequently measured at fair value through other comprehensive revenue or expense (FVTOCRE).

Changes in the carrying amount subsequent to initial recognition as a result of impairment gains or losses, foreign exchange gains and losses and interest revenue calculated using the effective interest method are recognised in surplus or deficit. The amounts that are recognised in surplus or deficit are the same as the amounts that would have been recognised in surplus or deficit if these financial assets had been measured at amortised cost. All other

changes in the carrying amount of these financial assets are recognised in other comprehensive revenue and expenses. When these financial assets are derecognised, the cumulative gains or losses previously recognised in other comprehensive revenue and expense are reclassified to surplus or deficit.

On initial recognition the Council may make the irrevocable election to designate investments in equity investments as at FVTOCRE.

Designation at FVTOCRE is not permitted if the equity investment is held for trading or if it is contingent consideration recognised by an acquirer in a business combination to which PBE IFRS 3 applies. Subsequent to initial recognition equity investments at FVTOCRE are measured at fair value with gains and losses arising from changes in fair value recognised in other comprehensive revenue and expense.

The cumulative gain or loss will not be reclassified to surplus or deficit on disposal of the equity investments, instead, they will be transferred to accumulated surplus.

(c) Fair value through surplus or deficit

By default, all other financial assets not measured at amortised cost or FVTOCRE are

measured at fair value through surplus or deficit.

Financial assets at fair value through surplus or deficit are measured at fair value at the end of each reporting period, with any fair value gains or losses recognised in surplus or deficit to the extent they are not part of a designated hedging relationship.

The net gain or loss recognised in surplus or deficit includes any dividend or interest earned on the financial asset.

**(i) Investment in subsidiaries and unlisted shares**

The Council's equity investments in its subsidiaries and unlisted shares are classified as financial assets at fair value through other comprehensive revenue or expense.

**(ii) Loan advances and investments in debt securities**

General and community loan advances classified as financial assets are measured at fair value through surplus or deficit.

Investment in debt securities are classified as financial assets measured at fair valued through surplus and deficit based on future cash flows.

Loan advances and investment in CCOs bond are measured at amortised cost.

Investment in LGFA Borrower Notes are measured at fair value through surplus and deficit based on future cashflows and prevailing market interest rates.

### **(iii) Term Deposits**

Term deposits are measured at amortised cost.

## **Trade and other receivables**

Trade and other receivables are classified as financial assets at amortised cost and are initially measured at fair value and subsequently measured at amortised cost less the recognition of any expected credit losses (ECL) over the life of the asset. An expected credit loss allowance (ECL) has been made for each class of debtor and the estimate is based on the measurement of expected credit losses on historical, current and projected information. The balance of the movement is recognised in net surplus and deficit for the current financial year (see Impairment Policy).

## **Inventories**

Inventories are stated at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business, less the estimated costs of completion and selling expenses.

Inventories held for distribution at no charge, or for a nominal amount, are stated at the lower of cost and current replacement cost.

The cost of other inventories is based on the first-in first-out principle and includes expenditure incurred in acquiring the inventories and bringing them to their existing location and condition.

## **Impairment**

### **(i) Impairment of financial assets**

The Council recognises a loss allowance for expected credit losses on investments in debt instruments that are measured at amortised cost or at FVTOCRE. No impairment loss is recognised for investments in equity instruments. The amount of expected credit losses is updated at each reporting date to reflect changes in credit risk since initial

recognition of the respective financial instrument.

For all other financial instruments, the Council recognises expected lifetime credit losses when there has been a significant increase in credit risk since initial recognition. If, on the other hand, the credit risk on the financial instrument has not increased significantly since initial recognition, the Council measures the loss allowance for that financial instrument at an amount equal to 12 months of expected credit losses. The assessment of whether expected lifetime credit losses should be recognised is based on significant increases in the likelihood or risk of a default occurring since initial recognition instead of on evidence of a financial asset being credit-impaired at the reporting date or an actual default occurring.

Lifetime expected credit losses represents the expected credit losses that will result from all possible default events over the expected life of a financial instrument. In contrast, 12 months expected credit losses represent the portion of lifetime expected credit losses that are expected to result from default events on a financial instrument that are possible within 12 months after the reporting date.

### **(ii) Impairment of non-financial assets**

For the purpose of assessing impairment indicators and impairment testing, the Council classifies non-financial assets as either cash-generating or non-cash-generating assets. The Council classifies a non-financial asset as a cash-generating asset if its primary objective is to generate a commercial return. All other assets are classified as non-cash-generating assets.

Property, plant and equipment measured at fair value however is reviewed and tested for impairment. The carrying values of revalued assets are assessed annually to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset classes are revalued.

The carrying amounts of the Council's other assets, other than investment property (see *Investments Policy*) and deferred tax assets (see *Income Tax Policy*), are reviewed at each reporting date to determine whether there is any indication of impairment. If any such indication exists, the asset's recoverable amount is estimated. An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount.

Impairment losses are recognised through surplus or deficit, unless the asset is carried at a revalued amount in which case any impairment loss is treated as a revaluation decrease and recorded within other comprehensive revenue and expense.

For intangible assets that have an indefinite useful life and intangible assets that are not yet available for use, the recoverable amount is estimated at each reporting date.

### **(iii) Calculation of recoverable amount**

The recoverable amount of the Council's investments in receivables carried at amortised cost is calculated as the present value of estimated future cash flows discounted at the original effective interest rate (i.e. the effective interest rate computed at initial recognition of these financial instruments) and adjusted for expected credit loss. Receivables with a short duration are not discounted.

The recoverable amount of other assets is the greater of their market value less cost to sell and value in use.

As a PBE, Council uses depreciated replacement cost to assess value in use 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 Council would, if deprived of the asset, replace its remaining future economic benefits or service potential. Where an asset does not generate largely independent cash inflows, the recoverable amount is determined for the CGU to which the asset belongs.

The value in use for cash-generating assets is the present value of expected future cash flows. The discount rate used reflects current market assessments of the time value of money and the risks specific to the asset.

## **Cash and cash equivalents**

Cash and cash equivalents comprise cash balances and call deposits, and other short-term highly liquid investments with maturities of three months or less. Bank overdrafts that are repayable on demand and form an integral part of the Council's cash management are included as a component of cash and cash equivalents for the purpose of the statement of cash flows, and in current liabilities on the statement of financial position.

## Interest Bearing Borrowings

Interest-bearing borrowings are recognised initially at fair value less attributable transaction costs. Subsequent to initial recognition, interest-bearing borrowings are stated at amortised cost with any difference between cost and redemption value being recognised in surplus or deficit over the period of the borrowings on an effective interest basis.

## Creditors and other payables

Creditors and other payables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method.

## Service Concession Arrangements

The Council may acquire infrastructural assets by entering into a service concession arrangement (SCA) with a private operator to build, finance, and operate an asset over a specified period.

Assets acquired through an SCA are initially recognised at their fair value, with a corresponding liability. The asset is subsequently measured following the accounting policies above for property, plant, and equipment.

The Council has only entered into SCAs whereby the Council pays for the services provided by the operator. The monthly payments to the operator are recognised according to their substance as a reduction in the liability for the build of the asset, a finance expense, and an expense for charges for services provided by the operator.

## Provisions

A provision is recognised in the statement of financial position when the Council has a present legal or constructive obligation as a result of a past event, and it is probable that an outflow of economic benefits, the amount of which can be reliably estimated, will be required to settle the obligation. If the effect is material, provisions are determined by discounting the expected future cash flows at a pre-tax rate that reflects current market assessments of the time value of money and,

where appropriate, the risks specific to the liability.

## Employee entitlements

The employee compensation policy is based on total cash remuneration (excludes any non-financial benefits provided to employees): a single cash payment in compensation for work, where the employee is responsible for and able to individually decide how best to use their remuneration to meet their needs over time in the mix and type of benefits purchased. Provision is made in respect of the Council's liability for the following short and long-term employee entitlements.

### (i) Short-term entitlements

Liabilities for annual leave and time off in lieu are accrued at the full amount owing at the pay period ending immediately before the reporting date.

Liabilities for accumulating short-term compensated absences (e.g. sick leave) are measured as the amount of unused entitlement accumulated at the pay period ending immediately before the reporting 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.

#### **(ii) Long-term entitlements**

The retiring gratuity and long-service leave liabilities are assessed on an actuarial basis using current rates of pay taking into account years of service, years to entitlement and the likelihood staff will reach the point of entitlement.

Obligations for contributions to KiwiSaver are accounted for as defined contribution superannuation schemes and are recognised as an expense in surplus or deficit when incurred.

Superannuation is provided as a percentage of remuneration.

## **Leases**

#### **(i) As lessee**

Leases in which substantially all of the risks and rewards of ownership transfer to the lessee are classified as finance leases. At inception, finance leases are recognised as assets and liabilities on the statement of financial position at the lower of the fair value of the leased property and the present value of the minimum lease payments. Any additional direct costs of the lessee are

added to the amount recognised as an asset. A right of use asset is recognised as the Council has full benefit under a finance lease and is depreciated as if the assets are owned.

#### **(ii) As lessor**

Leases in which substantially all of the risks and rewards of ownership transfer to the lessor are classified as finance leases. Amounts due from lessees under finance leases are recorded as receivables. Finance lease payments are allocated between interest revenue and reduction of the lease receivable over the term of the lease in order to reflect a constant periodic rate of return on the net investment outstanding in respect of the lease.

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments under an operating lease are recognised as an expense on a straight-line basis over the lease term.

## **Net Assets / Equity**

Net assets or equity is the community's and ratepayers' interest in the Council. It is measured as the difference between total

assets and total liabilities. Net assets or equity includes the following components:

- Asset revaluation reserve
- Fair value through other comprehensive revenue and expense reserve
- Hedging reserves
- Reserve funds
- Capital reserves
- Retained earnings

## **Third party transfer payment agencies**

The Council collects monies for many organisations. Where collections are processed through the Council's books, any monies held are shown as accounts payable in the prospective statement of financial position. Amounts collected on behalf of third parties are not recognised as revenue, but commissions earned from acting as agent are recognised as revenue.

## **Goods and Services Tax**

The prospective financial statements are prepared exclusive of GST with the exception of receivables and payables that are shown

inclusive of GST. Where GST is not recoverable as an input tax it is recognised as part of the related asset or expense.

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

## Donated services

The Council receives the benefit of many services provided by volunteers. These services are greatly valued. They are, however, difficult to measure in monetary terms, and for this reason are not included in the prospective financial statements, as their value from an accounting point of view is considered immaterial in relation to total expenditure.

## Cost allocations

The costs of all internal service activities are allocated or charged directly to external service type activities. External service activities refer to activities which provide a service direct to the public. Internal service activities provide support for the external service activities.

Where the recipient of an internal service can be identified, the cost recovery is made by way of a direct charge. Where this is not practical or the linkage is indirect, the costs are allocated by way of corporate overhead.

Corporate overhead is allocated either directly or indirectly to external service activities as follows:

- Civic Offices costs: pro rata based on the number of desks held for use for each area.
- Digital (IT) costs: pro rata based on the total number of active users.
- All other costs: pro rata based on the gross cost of external service activities.

## Critical judgements, estimates and assumptions in applying Council's accounting policies

Preparing prospective financial statements to conform to PBE Standards requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions have been based on historical experience and other factors that are believed to be reasonable under the circumstances.

These are outlined in the Significant Forecasting Assumptions section.

These estimates and assumptions have formed the basis for making judgements about the carrying values of assets and liabilities, where these are not readily apparent from other sources.

Subsequent actual results may differ from these estimates. Estimates and underlying assumptions are regularly reviewed. Any change to estimates is recognised in the period if the change affects only that period, or in future periods if it also affects future periods.

## Significant Forecasting Assumptions

In preparing this Annual Plan it was necessary for Council to make a number of assumptions about the future. The following tables identify those forecasting assumptions which are significant in that if actual future events differ from the assumptions, it could result in material variances to this Plan. The table also identifies the risks that underlie those assumptions, the reason for that risk, and an estimate of the potential impact on the Plan if the assumption is not realised.

A number of assumptions have such a high level of uncertainty the financial impact of a change in the assumption is not able to be quantified. In these situations a description of the impact has been provided.

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<b>1. Capital Programme and infrastructure assets</b>			
<p><b>1.1 Capital Works.</b> Programmes and projects are assumed to be delivered within budget and on time and to required quality specifications. The capital programme is generally managed within overall budget allocations requiring changes to programme or project budget to be found within available budgets. At a corporate level provision may be made for delayed delivery by forecasting an annual capital budget carry forward based on historic delivery trends. There may also be some projects delivered ahead of forecast and these will be managed within borrowing allowances via bring backs.</p>	<p>If actual costs will vary from estimates, due to higher input prices and/or delivery delays, then this could result in budget shortfalls.</p> <p>However, Council has tendered significant work and estimates are based on the best available information. Delays could also be due to consenting and consultation requirements.</p>	Moderate/ Low	<p>To the extent possible Council staff seek to proactively manage the delivery of capital works, substituting projects within a programme where necessary. Those that are unable to be completed as planned in any year of the Long-Term Plan may be carried forward. The implications of this are:</p> <ul style="list-style-type: none"> <li>• possible additional reactive opex; not all delays lead to additional costs.</li> <li>• possible reduction in direct operating costs if the delay relates to a new facility; projects may cost more than planned due to inflation.</li> <li>• less funds will need to be borrowed in the short term. Delaying new borrowing will impact on the timing of financing costs.</li> <li>• possible reduction to levels of service</li> </ul>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
			Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue is likely to impact the timing of future works or increase borrowing or lead to a reduced scope of work to be completed within the allocated budget.
<b>1.2 Sources of funds for replacing assets.</b> The sources of funds will occur as projected.	If funding does not occur as projected, then borrowing is required.	Low	If required, Council is well placed to borrow funds as required and remain within its LGFA benchmarks. The impact to ratepayers of every \$10 million of additional borrowing for capital works is a 0.1% increase to rates spread over two years. This increase accounts for the interest cost and repayment of the borrowing over 30 years.
<b>1.3 Asset life.</b> Useful life of assets is as recorded in asset management plans or based upon professional advice (the Accounting Policies detail the useful lives by asset class).	<p>If the useful life of an asset/s is significantly shorter than expected, then the asset will need to be replaced sooner than planned and budgeted for.</p> <p>If the useful life of an asset is longer than expected, then the asset may be replaced sooner than required resulting in a loss of economic life and a consequential higher cost of service.</p>	Moderate	<p>Council maintains its databases with the latest known condition information. However, piped networks are below ground making asset condition more difficult to assess.</p> <p>Ideally assets are replaced just in time. Earlier replacement would put more pressure on the Council's capital programme, financing costs and rates requirement. Late replacement can lead to more expensive replacement costs plus generally greater impacts on the operational costs, community and the environment.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p><b>1.4 Carrying value of assets.</b> The opening statement of financial position reflects correct asset values.</p> <p>The carrying value of assets are reviewed and updated on a regular basis.</p>	<p>If asset revaluations differ to that planned and change projected carrying values of assets, depreciation expense and certain ratios may be impacted.</p>	<p>Low</p>	<p>Land and buildings were independently revalued as of 30 June 2024, using market value where appropriate.</p> <p>Wastewater, water supply and stormwater assets, were independently revalued as of 30 June 2023.</p> <p>Roading assets were independently revalued as of 30 June 2022.</p> <p>The valuation of the Council’s facilities and infrastructure assets at optimum depreciated replacement cost involves a significant amount of judgement in estimating the replacement unit cost, asset condition (for underground assets) and the remaining useful life of the assets. Accounting standards require that at least at each balance date a review of the assets and whether there has been a material change or impairment of the asset, these judgments are tested as part of the annual attest audit.</p> <p><b>Note:</b> <i>That the asset values of three waters, roads and footpaths assets include additions (at cost less depreciation) and disposals since the last valuation.</i></p>
<p><b>2. Inflation. Growth and Population</b></p>			
<p><b>2.1 Inflation.</b> The price level changes projected will occur. Council has considered both information provided by Business Economic Research Limited (BERL) to all local authorities and a weighted mix of its own cost inputs in determining appropriate inflators. It also</p>	<p>If inflation is materially higher or lower than anticipated then the Council will have a revenue shortfall or surplus relative to its planned work programme.</p>	<p>Moderate</p>	<p>Short-term impacts will be managed by managing costs to budget without impacting levels of service where possible.</p> <p>If increased costs and/ or reduced revenue negatively impacts on the Council’s balance sheet it could lead the</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>receives external advice on forecast future salary movements.</p> <p>Where specific contractual or determined increases are not identified Council has used an inflation assumption of 3.4% for operational costs for the 2025/26 plan and 3.5% for capital expenditure.</p>	<p>If inflation on costs is not offset by inflation on revenues then the Council will have a revenue shortfall relative to affected planned work programmes.</p>	<p>Low</p>	<p>Council to decide to borrow more, increase rates and or fees and charges, or reduce service/ project delivery or a combination of all the above.</p> <p>However, these risks are considered to be unlikely to eventuate to a significant degree within a single rating year. Any decision to significantly cut services or increase debt would be more likely to be addressed in a future Annual Plan or Long-Term Plan.</p>
<p><b>2.2 Economic Environment.</b> This Plan assumes that the economic environment develops broadly in line with the Reserve Bank of New Zealand’s Monetary Policy Statement of November 2024, including:</p> <ul style="list-style-type: none"> <li>• Economic growth to recover from current recessionary conditions in calendar 2025.</li> <li>• Annual consumer price index inflation to remain around 2.0%-2.5% throughout the forecast period.</li> <li>• Interest rates to be mixed, with the Official Cash Rate declining towards 3.0% in calendar 2025, long-term hedging rates broadly unchanged, and credit margins remaining elevated.</li> <li>• Employment to continue slowing to more sustainable levels in early 2025, before recovering gradually.</li> </ul> <p>Council has prepared this Plan on the assumption that inflation and interest rates will</p>	<p>If unexpected local, national, or international economic shocks occur and have a significant negative impact the economic environment affecting Council costs and or revenue, then a range of risk factors may materialise including:</p> <ul style="list-style-type: none"> <li>• Persistent inflation, leading to higher interest rates and cost pressures for longer</li> <li>• Disruptions to NZ export production and/or global trade patterns, leading to higher import costs and higher credit margins on borrowing</li> </ul>	<p>Moderate</p>	<p>A significant deterioration in the economic environment could negatively impact on Council’s finance and operating costs, its revenue from sources driven by external demand such as consents and development contributions and on ratepayers’ ability to pay rates.</p> <p>If increased costs and/ or reduced revenue negatively impacts on the Council’s balance sheet it could lead the Council to decide to borrow more, increase rates and/ or fees and charges, or reduce service/ project delivery or a combination of all the above.</p> <p>However, these risks are considered unlikely to eventuate to a significant degree within a single rating year. Any decision to significantly cut services or increase debt would be more likely to be addressed in a future Annual Plan or Long-Term Plan.</p> <p>As noted in the LTP assumptions the labour market constraints are forecast to ease.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
progress broadly in line with these projections – see assumptions for both.			
<b>Development contributions revenue.</b> The Council has assumed development will reflect the population and business growth model growth forecasts and has budgeted its development contributions revenue accordingly.	<p>If the number of new properties paying development contributions is significantly less than forecast over the funding life of assets then revenue from development contributions will not be sufficient to fund the growth component of the Council’s capital programme.</p> <p>If the timing of growth differs significantly from forecast this will impact on Council’s cash flows and may necessitate changes to planned borrowing.</p> <p>The location and timing of development is determined by several factors such as market forces which are outside the control of the council.</p>	Low	<p>The timing of growth, and its impact on Council’s development contributions revenue, will have a low impact on the borrowing and interest expense assumptions in this Plan. [note that in any one year a shortfall in DCs may not be material, but over the term of the LTP it can be].</p> <p>Any shortfall in development contributions revenue must be funded initially by borrowing which is funded from rates over the relevant debt financing term, and if the policy is not fit for purpose and collections do not map growth in demand from development there is heightened risk of under collection of the ‘true’ amount for council from its DC revenue, which is then covered by borrowing and in the long run paid for by rates.</p>
<b>2.3 Population.</b> That population and business growth will occur as forecast by the Council’s growth modelling.	<p>If population and/ or business growth is higher than projected, then the Council will need to provide additional unplanned services and infrastructure.</p> <p>If growth is lower than projected, then the Council will be required to support excess levels of infrastructure and service delivery.</p>	Low	<p>Population projections are based upon a standard set of demographic assumptions. The Council revises its growth modelling annually based on the best information available at the time.</p> <p>Changes to services or infrastructure due to differing population are not likely to be required within a single Annual Plan year but may be significant when measured across a longer timescale.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p><b>2.4 Rating Base.</b> Growth in the number and value of rating units to 30 June 2024 is expected to increase the rating base for 2025/26 by \$8.4 million (1.1%) compared to 2024/25. This is taken into account when determining the annual rates increase to existing ratepayers.</p>	<p>If the rating base grows at a materially different rate from that projected, then rates income may be materially different to that planned.</p>	Low	<p>Actual growth in the rating base is never known until 30 June because of the process by which it is measured. Council staff work closely with QV in the period leading up to 30 June to have as accurate an assessment as possible. Variances between the forecast and actual growth in the rating base to 30 June of each prior year will cause changes to the total rates revenue collected in the new year.</p>
<p><b>2.5 Aging population.</b> The number of Christchurch residents over the age of 65 is expected to increase by 150% between 2023 and 2053 to 94,200 (20% of the total population).  By 2053 the number of residents over the age of 80 is expected to be around 7% of the population, compared to around 4% in 2023. The total number is expected to increase by 209% from 16,300 to 34,000.</p>	<p>If the mix of ages within the population is significantly different from that forecast, the range and types of services that have factored in the needs of older persons may need to change.</p>	Low	<p>Age projections are provided by Statistics New Zealand on a nation-wide basis, and for the purpose of this Annual Plan the LTP assumption holds.</p>
<p><b>3. Impact of policies and external factors</b></p>			
<p><b>3.1 Council policy.</b> Given the significant extent of government reform, there will be regular updates to Council policy in response to legislative changes and emerging strategic issues. Known changes are appropriately budgeted for.</p>	<p>New legislation is enacted that requires a significant policy response or business change from Council or, Department of the Prime Minister and Cabinet (DPMC) uses its statutory powers such that a change is required to Council policy that was unplanned.</p>	Low	<p>Dealing with changes in legislation is part of normal Council operations. Any financial impact is managed, which may include deferring other work. Significant policy changes also are usually signalled sufficiently in advance that in any one Annual Plan they are manageable or will have limited impact during the relevant Annual Plan.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p><b>3.2 NZTA subsidies.</b> The current Funding Assistance Rate (FAR) of 51% on qualifying expenditure will not change. We will receive the total amount of subsidy that we have assumed we will receive.</p>	<p>If there are changes in the FAR, and/or the overall amount in the National Land Transport Fund, then there could be changes to government transport priorities, and to funding eligibility criteria for projects which could impact on the amount of subsidy we receive from NZTA and/or could change the projects for which we receive funding.</p>	<p>Moderate/ Low</p>	<p>Changes to government funding priorities and NZTA funding decisions are outside Council control, and the risk varies from project to project. The maximum financial impact would be the elimination of all subsidies, which is extremely unlikely as continuous programmes have been approved for the three-year funding period.</p> <p>Decisions on which improvement projects will be funded through the National Land Transport Fund will not be confirmed until after approval of the Detailed Business Case, and this means there is some inherent uncertainty around funding for some improvement projects. The Council is regularly in discussions with NZTA to gain more clarity on which projects will receive funding.</p> <p>The Council adjusts its work programme and budget assumptions if necessary to align with NZTA funding availability.</p>
<p><b>3.3 Resource Consents.</b> Conditions of resource consents held by Council will not be significantly altered.</p>	<p>Conditions required to obtain/maintain the consents will change, which may result in higher costs than projected, and these costs will not be covered by planned funding.</p> <p>Council is currently applying for the Akaroa wastewater consent. Consent conditions are unknown at this point, however National standards are</p>	<p>Moderate/ Low</p>	<p>Council will usually have sufficient notice period of likely changes to resource consents that may have significant financial impact.</p> <p>The financial impact of failing to obtain/renew resource consents cannot be precisely quantified generally but must be analysed per consent.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
	proposed to come into effect in August 2025.		
<p><b>3.4 Legislative and Regulatory change.</b> The Government has initiated significant reform that will impact on the legislative and regulatory frameworks within which local government currently operates.</p> <p>Key reform programmes relate to Three Waters reform and resource management reform and building system reform.</p> <p>Given the expected timelines of the review processes the Council has assumed that no significant legislative or regulatory change will impact on the Council in the coming year, although this might change if the government follows through on its intention to enact the water service entities bill this year.</p> <p>The reform programmes are each covered in more detail below.</p>	Should the local government legislative environment change, the activities and services the Council plans to provide over the period of this Plan could change which could impact on Council's costs and revenue requirements.	Low	<p>The Government has several review programmes in progress which will significantly change the roles and responsibilities of local government as changes are implemented.</p> <p>At the time of preparing this Plan the Council is unable to determine how any potential legislative change might impact its operations or quantify the potential financial impact, however, it is unlikely to have an impact financially or in terms of service delivery during the period of this Annual Plan.</p>
<p><b>3.5 Three Waters Reform.</b> The Council will continue to deliver water services over the life of the LTP and has budgeted accordingly.</p> <p>The government has recently introduced legislation which will determine the requirements for the future of three waters asset ownership and service delivery. This will not affect the levels of service for delivery of three waters activities.</p>	If Council resolves to transfer the three waters assets and responsibility for service delivery to a new water services entity, then large parts of the adopted Long-Term Plan and this Annual Plan will be inaccurate. If this occurs out of cycle with the 3 yearly LTP programme, this will then require significant budgeting and	Low	<p>This is a work in progress and does not directly impact the 2025/26 Annual Plan in respect of governance, operations, LoS, rating and contract costs.</p> <p>The Council is in close contact with the Department of Internal Affairs (DIA) which is responsible for overseeing the new legislation regarding transfer of three waters assets and service delivery to water services entities.</p> <p>The work programmes and budgets for three waters activities have been prepared on the assumption Council</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
	operating changes for the Council through an amended LTP process.		will deliver these services indefinitely, though with close liaison with the DIA to facilitate a smooth transition.
<p><b>3.6 Potential climate change impacts.</b> The Ministry for the Environment and Stats NZ “Environment Aotearoa 2019” report states all aspects of life in New Zealand will be impacted by climate change.</p> <p>The projected local changes to climate that we must prepare for are:</p> <ul style="list-style-type: none"> <li>a. 0.48 metre rise in sea-level by 2070 and 1 metre sea-level rise by 2100;</li> <li>b. average temperatures will rise 0.5°C – 1.5°C by 2040 and by 3.5°C by 2090</li> <li>c. changes in rainfall and extreme weather events.</li> </ul>	The timing or severity of any climate change impacts could be worse than expected, meaning the Council is not sufficiently prepared.	Low	<p>The Council has developed a Climate Resilience Strategy and is progressing the Coastal Hazards Adaptation Plan programme. These identify action programmes to respond to the impacts of climate change and the legislative requirements to consider the impacts of climate change.</p> <p>Variability in changes to the climate and its impacts and how we respond could result in different financial impacts.</p> <p>We have significant work to do to have a better understanding of our exposure and vulnerability to the impacts of climate change on our assets and how we adapt, to determine the financial impacts.</p> <p>A Climate Resilience Fund is also proposed to build a fund over the longer term to respond to the impacts of climate change, along with continuing to invest in climate adaptation efforts and partnerships with communities and rūnanga.</p> <p>To provide capacity to respond to an emergency, Council has deliberately maintained significant debt capacity to fund any urgent and major works.</p>
<p><b>3.7 Future for Local Government Review.</b> The Council has assumed any changes to local government service delivery and responsibilities arising from recommendations in the Future for Local Government report will not materially impact on its costs or financial</p>	If significant changes to local government functions and/or structure materialise then this could have a significant impact on work programmes and budgets detailed in	Moderate (for this Annual Plan of the LTP)	If significant changes to local government functions and/or structure materialise then work programmes and budgets will need to be amended. This can be done through the LTP 2027-37 or through Annual Plans prepared in the intervening years. It is possible the Council may need to undertake a formal LTP amendment if

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
position over the life of the Annual Plan 2025-26.	the adopted LTP and this Annual Plan.		changes are significant. The AP has been prepared on the basis that there are no significant changes to delivery and operations arising from reform that will impact during the AP timeframe which are not already known or considered. changes are significant.
<b>4. Borrowing Related</b>			
<b>4.1 Credit Rating.</b> The Council's current rating of AA is maintained.	If the Council's credit rating with Standard and Poor's is downgraded then the Council's cost of borrowing is likely to increase. This would increase the budget required to service debt which would reduce funding available for other things.	Moderate	A one-notch downgrade at some point in the future (i.e. from AA to AA-) would not affect any debt existing at the time, but would increase the cost of <i>new borrowing and refinancing</i> by an estimated 5 basis points (0.05 percentage points) for the life of the borrowing.  Such an event occurring at the start of 2025/26 would increase net interest costs by an estimated \$0.3 million in 2025/26, rising to \$1.5 million annually by 2033/34.
<b>4.2 Borrowing Costs.</b> Net cost of ratepayer funded borrowing (i.e. including current and projected debt) is projected to be 4.9% in 2025/26.	If interest rates increase to above the assumed level, then the Council's debt servicing costs will increase.  This would increase the budget required to service debt which would reduce funding available for other things.	Moderate	Council manages its interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external Treasury advisor.  Projected debt is mostly hedged to reduce exposure to market rate fluctuations, but a moderate amount of risk remains. Market interest rates 0.5% higher than projected would increase interest costs by around \$2.0 million in 2025/26.
<b>4.3 Securing External Funding.</b> New, or renewal of existing borrowings on acceptable terms can be achieved.	If new borrowing cannot be accessed to refinance existing debt or fund future capital requirements, then the Council could need to borrow from	Low	The Council minimises its liquidity & funding risks by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy, plus some undrawn committed lending facilities from banks.

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
	unconventional sources or default on its debts.		
<b>4.4 LGFA Guarantee.</b> Each shareholder of the LGFA is a party to a deed of Guarantee, whereby they guarantee the obligations of the LGFA and the obligations of other participating local authorities in the event of default.	If the LGFA couldn't meet its obligations, then each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each guarantor is set in relation to each guarantor's relative rates income.	Low	The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is remote.  The likelihood of a local authority borrower defaulting is extremely low and the LGFA has recovery mechanisms that would be applied prior to any call on the Guarantee. All of the borrowings by a local authority from the LGFA are secured by a charge over each local authority's Rates.
<b>4.5 Opening Debt:</b> The Council's opening debt of \$2,838 million is made up of; <ul style="list-style-type: none"> <li>• \$221 million of equity investments, mainly in CCTOs (Venues Ōtautahi Ltd \$185 million),</li> <li>• \$743 million of money borrowed for on-lending, (in accordance with the Council's Liability Management Policy),</li> <li>• \$1,798 million of capital works and earthquake related borrowing. There is an additional \$91.5 million borrowed internally from the Capital Endowment Fund.</li> <li>• \$76 million finance lease (Civic Building).</li> </ul>	If the Council's actual opening debt differs from forecast, then the debt servicing costs may be higher than budgeted.	Low	Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<b>5. Investment related</b>			
<p><b>5.1 Return on investments.</b></p> <p>Interest received on cash and general funds invested is projected to be 3.0% for 2025/26.</p> <p>The return on the Capital Endowment Fund (most of which is currently invested internally) is forecast to be 4.4% for 2025/26.</p>	<p>If interest rates are lower than projected, then Council's revenue from interest will be less than budgeted.</p> <p>Conversely, if interest rates are higher than projected, then Council's revenue from interest will be more than budgeted.</p>	Low	Any financial impact is unlikely to be significant.
<p><b>5.2 Value of Investment in Subsidiaries</b> That the opening statement of financial position reflects the correct investment values.</p>	<p>If CCO revaluations differ significantly from the assumed values, then Council's assets will be overstated.</p>	Low	<p>The valuation of the Council's investments in subsidiary and associated companies at fair value has a material impact on the amounts recognised in these prospective financial statements and involves a significant amount of judgement. Independent valuers are commissioned to perform these valuations on a periodic (currently annually) basis, at intervals sufficient to ensure that the fair value of these investments does not differ materially from their carrying value, and are independently audited by Audit NZ as part of the annual attest audit.</p>
<p><b>5.3 CCTO income.</b> CCHL will deliver dividend income at the levels forecast in this Plan.</p>	<p>If CCHL delivers a lower than projected dividend, then the Council will need to source alternate funding or reduce work programmes funded from dividends.</p> <p>If additional dividend income is received, then the level of borrowing forecast in this Plan will be reduced.</p>	Low	<p>CCTOs are monitored by their Statements of Intent and quarterly reporting to the Council.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p><b>5.4 Tax planning.</b> The Council (parent) will operate a tax loss for the period covered by this Plan due to the availability of tax deductions on some Council expenditure. This allows the Council’s profit-making subsidiaries to make deductible payments (known as subvention payments) to entities with a tax loss which reduces the Council Group tax payments.</p>	<p>If subvention payments are lower than planned, then the Council’s revenue will be less than budgeted.</p>	<p>Low</p>	<p>CCTOs are monitored by the Statement of Intent and a quarterly performance reporting process. Returns are expected to continue as forecast in this Plan. Council also works closely with those subsidiaries in Councils Tax group, to achieve positive outcomes.</p>
<p><b>6. Services and Operations</b></p>			
<p><b>6.1 Community housing.</b> The Council’s community housing assets are leased to Otautahi Community Trust, who are responsible for operations, maintenance and renewals.</p> <p>It is assumed that community housing remains ring-fenced from rates, through a separate Housing Fund. The ongoing revenue source for this fund is the lease payments from the Otautahi Community Housing Trust.</p>	<p>If lease revenue is not sufficient to enable the social housing portfolio to be financially viable then alternative sources of funding may need to be found which may include from rates.</p> <p>If expenditure is higher than expected expenditure (e.g. due to asset failure or external events) then additional sources of funding may need to be found which may include from rates and property sales.</p>	<p>High</p>	<p>With a focus on repairing earthquake damage, lifting quality standards, and addressing deferred maintenance, there has been significant expenditure from the fund over recent years. The fund is now in a depleted state and is not anticipated to accumulate in the foreseeable future. During this period, it is at a heightened risk.</p> <p>The proposed Long-Term Plan contains revenue budget from future sales of complexes to ensure a balanced budget. Council has already made the decision to sell some complexes but has not yet decided to sell all required for a balanced budget.</p> <p>Changes to Government policy may also impact on the funding available for new social housing.</p> <p>Should policy change and future Council decisions reduce funding availability the approach reflected in the LTP will be revisited. To remain within Council’s policy parameters</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
			the most likely recommendation will be to reduce renewal and maintenance expenditure.
<p><b>6.2 Contract Rates.</b> Re-tendering of major contracts will not result in cost increases in excess of the rate of inflation or budgeted amount.</p>	<p>There continues to be some risk in the market in relation to cost increases - particularly those involving overseas supply chains, those greatly linked to the price of oil and for larger maintenance contracts.</p>	<p>High/ Moderate</p>	<p>Where possible Council would review the scope of work under an affected contract, or alternatively adjust the budget between services to free up additional funding.</p> <p>Inflation generally is lower, there are definite signs that capital procurements are more competitive with some prices received under their estimate (noting the estimates maybe risk adverse and factoring in levels of inflation etc.).</p> <p>However, countering this there also remains volatility in supply chains and shortages of construction materials, placing further upward pressure on costs. The construction labour market still faces some pressure, but this is not uniform across all parts of the construction sector. Inevitably this will impact contract rates.</p> <p>Potential cost increases are best mitigated through better design and operational review (for maintenance – e.g. frequencies) and to reduce the risk of uncertainty and variations. Some mitigation can occur by challenging/tasking contractors to identify and suggest cost savings and improved efficiencies and consolidating services within existing contracts where possible. However, it is unlikely that any potential savings will outweigh increased contractor and supply costs, so some budgetary adjustments may be necessary.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<b>7. Insurance cover and natural disaster financing</b>			
<p><b>7.1 Insurance cover.</b> The Council has adequate Material Damage cover for all above ground buildings and fire cover for significant unrepaired buildings.</p>	<p>Risk of major loss through fire</p>	<p>Low</p>	<p>The results of external and independent modelling suggests that Council’s insurance cover is sufficient to meet two times the estimated loss from the most likely event. Any financial impact is not expected to be significant.</p>
<p><b>7.2 Natural disaster financial implications.</b> The Christchurch region will at some time experience earthquake, flooding and tsunami events that will result in damage to Council infrastructure.</p> <p>It is assumed the Council’s insurance along with central government assistance will cover the cost of repairs.</p>	<p>If the Council’s insurance cover and expected Government assistance isn’t sufficient to cover the costs of repairing Council infrastructure following a natural disaster then additional funding will need to be found.</p>	<p>Moderate</p>	<p>Council has limited insurance cover in place for damage to infrastructure networks from flooding, tsunami and earthquake events and relies on the strength of its Financial Position plus access to central government emergency funding in the event of another major event.</p> <p>Financial implications of another significant natural disaster event are large, particularly when our ability to borrow may be limited due to the high debt to revenue ratios forecast.</p> <p>This risk is considered in preparing forecasts and particular attention is paid to the financial headroom for each year. Financial headroom is a measure of Council’s ability to borrow in the event of an emergency. Council is maintaining significant debt headroom to meet such events.</p>

## City Council Fees & Charges for 2025/26

### Fees and charges set under section 12 Local Government Act 2002

#### Corporate

##### **Debt Collection**

Where any fee or charge (or other amount payable) has not been paid by the due date, the Council may commence debt recovery action. The Council reserves the right to charge interest, payable from the date the debt became due, calculated using an interest rate that is broadly consistent with the Council's average cost of Ratepayer-funded borrowing for the relevant financial year. The Council also reserves its right to recover the costs incurred in pursuing recovery of the debt on a solicitor / client basis. Debt recovery action commences when the Council sends the debt to a debt collector or a lawyer to be recovered, whether or not any court proceedings are issued.

##### **Online or Credit Card Payments**

The Council is not obliged to accept any online or credit card payment. Where such payments are accepted, the Council reserves the right to add a surcharge to the amount being paid, to approximately meet the costs incurred by the Council as a result of this acceptance.

##### **Payment Denominations**

All payments to Council should be in reasonable denominations, including compliance with section 153 of the Reserve Bank of New Zealand Act 2021 for cash payments. The Council reserves the right to refuse acceptance or to add an additional administration fee to the amount owed where the payer attempts to make multiple small-denomination payments (including multiple payments by electronic mechanisms) in a manner which Council staff consider to be unreasonable or vexatious.

##### **Delegated Officer**

In a number of cases the fee or charge cannot be determined until the scope of what is being requested/proposed has been determined. In those instances the fee or charge will be set at the discretion of the delegated officer based on recovery of actual or estimated cost.

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Governance

Official Information requests

For requests for information under the Local Government Official Information and Meetings Act 1987

Where the information request is covered by fees defined elsewhere, that fee shall prevail.

Examples include LIM, plan sales, cemetery and Library enquiries, copies of video, audio and film tapes.

Copy and Print Services (for information requests)

Cost of copy/photocopying

	2024/25	2025/26	\$ change	% change
A4	\$0.20	\$0.20	\$0.00	0.0%
A3	\$2.00	\$2.00	\$0.00	0.0%
A2	\$3.50	\$3.50	\$0.00	0.0%
A1	\$6.50	\$6.50	\$0.00	0.0%
A0	\$10.50	\$10.50	\$0.00	0.0%

Cost of Scanning for hard copy application conversion

	2024/25	2025/26	\$ change	% change
1 - 20 single sided A3 & A4 pages	\$27.40	\$27.40	\$0.00	0.0%
21 - 40 single sided A3 & A4 pages	\$29.50	\$29.50	\$0.00	0.0%
41 - 60 single sided A3 & A4 pages	\$33.50	\$33.50	\$0.00	0.0%
61 - 80 single sided A3 & A4 pages	\$37.90	\$37.90	\$0.00	0.0%
81 - 100 single sided A3 & A4 pages	\$42.00	\$42.00	\$0.00	0.0%
101 - 150 single sided A3 & A4 pages	\$49.50	\$49.50	\$0.00	0.0%
each 100 sheets or part thereof over 100	\$70.50	\$70.50	\$0.00	0.0%

Cost per sheet larger than A3

	2024/25	2025/26	\$ change	% change
1 - 20 single sided	\$27.50	\$27.50	\$0.00	0.0%
21 - 40 single sided	\$37.90	\$37.90	\$0.00	0.0%
41 - 60 single sided	\$59.00	\$59.00	\$0.00	0.0%
61 - 80 single sided	\$80.00	\$80.00	\$0.00	0.0%
81 - 100 single sided	\$100.00	\$100.00	\$0.00	0.0%
101 - 150 single sided	\$138.00	\$138.00	\$0.00	0.0%
each 100 sheets or part thereof over 100	\$160.00	\$160.00	\$0.00	0.0%

**City Council Fees & Charges for 2025/26**

**Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law**

<b>Fees for 2024/25</b>	<b>Fees for 2025/26</b>		
<b>GST Inclusive (15%)</b>	<b>GST Inclusive (15%)</b>	<b>\$ change</b>	<b>% change</b>

**Aerial Photographs**

A4	\$18.50	\$18.50	\$0.00	0.0%
A3	\$26.00	\$26.00	\$0.00	0.0%
A2	\$37.00	\$37.00	\$0.00	0.0%
A1	\$47.00	\$47.00	\$0.00	0.0%
A0	\$84.00	\$84.00	\$0.00	0.0%

**Staff time recovery**

For time spent responding to the request in excess of one hour.

- for the first chargeable half hour or part thereof	\$38.00	\$38.00	\$0.00	0.0%
- for each half-hour thereafter	\$38.00	\$38.00	\$0.00	0.0%

**All other costs to obtain or supply the information**

The amount actually incurred in responding to the request.

General Manager's discretion to determine full cost recovery

**Deposit may be required**

A deposit may be required where the charge is likely to exceed \$100 or where some assurance of payment is required to avoid waste of resources.

General Manager's discretion to determine the deposit required.

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Christchurch Art Gallery

**Curatorial**

Photographic reproduction	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		
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**Venue Hire** - See Community Facilities fees and charges

**Exhibition fees**

Admission fees for special exhibitions	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		
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**Gallery Tour charges**

Pre-booked group tours - per student	\$2.00	\$2.00	\$0.00	0.0%
Pre-booked group tours - per adult	\$10.00	Art Gallery director's discretion to set fees		
School classes - 1.5 hr session - per person	\$2.00	\$2.00	\$0.00	0.0%

*The above fees exclude pay per view exhibitions*

**Akaroa Museum**

*Admission charges no longer apply*

Supply digital image from collection	\$22.50	\$22.50	\$0.00	0.0%
Family history, genealogical enquiry - initial enquiry	\$33.50	\$33.50	\$0.00	0.0%
Family history, genealogical enquiry - additional work per hour	\$65.50	\$65.50	\$0.00	0.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Civic and International Relations  
International Relations

Hosting visiting delegations

	2024/25	2025/26	\$ change	% change
Standard visit briefing - one hour minimum fee	\$200.00	\$200.00	\$0.00	0.0%
Site visit to facilities - escorted - one hour minimum	\$250.00	\$250.00	\$0.00	0.0%
Technical visit - expert staff and written material - administration charge	\$375.00	\$375.00	\$0.00	0.0%

Programme administration fee

	2024/25	2025/26	\$ change	% change
Base fee for 1 to 10 people	\$200.00	\$200.00	\$0.00	0.0%
Additional fee for 11 plus people - per extra person	\$5.50	\$5.50	\$0.00	0.0%
Catering	Actual cost	Actual cost		

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Libraries

Stock  
Bestsellers

\$3.00	\$3.00	\$0.00	0.0%
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Non-book Stock

Audio Visual Materials:

CD Single	\$3.00	\$3.00	\$0.00	0.0%
CD Set	\$3.00	\$3.00	\$0.00	0.0%
DVD Single	\$3.00	\$3.00	\$0.00	0.0%
DVD set	\$6.00	\$6.00	\$0.00	0.0%

Non-city Resident Charges

Annual subscription	\$154.00	\$160.00	\$6.00	3.9%
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Holds & interloans

Adults - per item	\$0.00	\$0.00	\$0.00	0.0%
Interloan - per item	\$13.00	\$13.00	\$0.00	0.0%
Urgent interloan - full charge per item	\$43.00	\$43.00	\$0.00	0.0%

Replacements (General Revenue)

Membership cards: - Adults	\$5.00	\$5.00	\$0.00	0.0%
Membership cards: - Children	\$2.50	\$2.50	\$0.00	0.0%
Lost stock	Replacement cost plus \$21.00	Replacement cost plus \$21.00 admin fee		
CD and DVD cases	General Manager's discretion to set fees	General Manager's discretion to set fees		

Other services

Information products	General Manager's discretion to set fees	General Manager's discretion to set fees		
Reprographics	General Manager's discretion to set fees	General Manager's discretion to set fees		
Consumables related to Creative Spaces	General Manager's discretion to set fees	General Manager's discretion to set fees		

**City Council Fees & Charges for 2025/26**

**Fees and charges set under section 12 Local Government Act 2002**

<b>Fees for 2024/25</b>	<b>Fees for 2025/26</b>		
<b>GST Inclusive (15%)</b>	<b>GST Inclusive (15%)</b>	<b>\$ change</b>	<b>% change</b>

**Libraries**

Products	General Manager's discretion to set fees	General Manager's discretion to set fees		
Preservation	General Manager's discretion to set fees	General Manager's discretion to set fees		
Item delivery Service	General Manager's discretion to set fees	General Manager's discretion to set fees		
Gift voucher	General Manager's discretion to set fees	General Manager's discretion to set fees		

**Hire of Meeting Rooms and Public Spaces** - See Community Facilities fees and charges

**City Council Fees & Charges for 2025/26**

**Fees and charges set under section 12 Local Government Act 2002**

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides**

*Note: General Manager has discretion to modify in response to developing market and community conditions*

*Note: Effective dates may apply from the nearest business day*

**Recreation and Sport Centres**

\* Items identified with this symbol have a discount of 25% 30% on the full costs (this discount is available to Community Services card, Super Gold card and Kiwiable/ Hapai card holders). Note, Super Gold Card discount only applies to the card holder

> Items identified by this symbol have a discount of 25% 30% on the full costs for secondary student card holders

\*\* terms and conditions apply

# items identified with this symbol have a discount of 50% on full price for Kiwiable/ Hapai card holders

**Multi-Membership: GYM/POOLS Membership effective from 1 October**

*> ** Gym & Pool membership weekly fee	\$19.95	\$20.95	\$1.00	5.0%
*> Gym & Pool membership 12 month prepaid	one month free (\$950.95)	One month free (\$999)		5.1%

**Swim effective from 1 October**

*# Adult	\$6.70	\$7.00	\$0.30	4.5%
*# Child	\$3.80	\$4.00	\$0.20	5.3%
Preschool Child with parent/caregiver	\$3.80	\$4.00	\$0.20	5.3%
School Group swims pre or post swimsafe/learn to swim	\$2.00	\$2.00	\$0.00	0.0%
Family of 5 (2 adults, 3 children or 1 adult, 4 children)	\$17.10	\$17.80	\$0.70	4.1%
Family of 2 (1 adult, 1 child)	\$8.60	\$9.00	\$0.40	4.7%
Additional child	\$3.30	\$3.40	\$0.10	3.0%

*(includes all Recreation and Sport Centres, and the outdoor pools: Te Hapua, Lyttelton and Waltham)*

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Jellie Park & Taiora QEII - Hydroslides (includes pool entry) effective from 1 October

* # Slide pass adult	\$15.50	\$16.00	\$0.50	3.2%
* # Slide pass child	\$10.50	\$11.00	\$0.50	4.8%
Indoor & outdoor - Slide pass family (2 adults, 3 children or 1 adult, 4 children)	\$41.00	\$42.50	\$1.50	3.7%
Indoor & outdoor - Slide pass family (1 adult, 1 child)	\$20.50	\$21.50	\$1.00	4.9%
Slide pass - Additional child	\$8.50	\$9.00	\$0.50	5.9%

(Slide pass includes Jellie Park and Taiora Hydroslides)

Parakiore - Hydroslides (includes pool entry)

*# Parakiore slide park pass adult	\$17.50	\$18.00	\$0.50	2.9%
*# Parakiore slide park pass child	\$12.50	\$13.00	\$0.50	4.0%
Parakiore slide park pass family (2 adults, 3 children or 1 adult, 4 children)	\$47.50	\$50.00	\$2.50	5.3%
Parakiore slide park pass family (1 adult, 1 child)	\$23.50	\$24.50	\$1.00	4.3%
Parakiore slide park pass - Additional child	\$10.00	\$10.50	\$0.50	5.0%

Hydroslides - Waltham & Te Hapua (pool entry additional) effective from 1 October

Adult entry fee	\$2.00	\$2.50	\$0.50	25.0%
Child entry fee	\$2.00	\$2.50	\$0.50	25.0%

SwimSmart Membership (weekly fees) increase effective 1st January

* Pre-school, school age and mini squads	\$13.80	\$14.30	\$0.50	3.6%
* Adult casual Learn to Swim	\$14.00	\$14.50	\$0.50	3.6%
* Individual lessons	\$27.00	\$28.00	\$1.00	3.7%
* Accelerate lessons	\$18.30	\$19.00	\$0.70	3.8%
* Caregiver and Child	\$10.80	\$11.50	\$0.70	6.5%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

Swimsafe/Learn to Swim - Schools increase effective 1st January

per group per 25-30 min lesson	\$34.50	\$34.50	\$0.00	0.0%
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General Manager has discretion to change fees in response to external funding/sponsorship opportunities

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Pool Membership: all Recreation & Sport Centres effective from 1 October

** Pool membership weekly fee	\$15.10	\$15.95	\$0.85	5.6%
* Pool membership 12 month prepaid	one month free (\$719.80)	One month free (\$760)	\$40.20	5.6%

Child Pool Membership effective from 1 October

** Child pool membership weekly fee	\$7.70	\$8.00	\$0.30	3.9%
* Child pool membership 12 month prepaid	one month free (\$367)	One month free (\$380)	\$13.00	3.5%

Pool multi-visit pass effective from 1 October

*# Child x 10	\$34.20	\$36.00	\$1.80	5.3%
*# Child x 20	\$64.60	\$68.00	\$3.40	5.3%
*# Adult x 10	\$60.30	\$63.00	\$2.70	4.5%
*# Adult x 20	\$120.60	\$126.00	\$5.40	4.5%

Pool Hire: (per hour) effective from 1 January

Teach Pool lane - Community (12-20m pools)	\$6.50	\$6.50	\$0.00	0.0%
Hydrotherapy pool (full pool) - Community per 30 minutes	\$38.85	\$38.85	\$0.00	0.0%
Lane pool- 25m lane (includes Te Hapua outdoor 33m) - Community	\$12.95	\$12.95	\$0.00	0.0%
Lane pool - 50m lane - Community	\$25.90	\$25.90	\$0.00	0.0%
Parakiore Dive well - full pool Community	\$103.60	\$103.60	\$0.00	0.0%
Jellie Park Dive well - full pool Community	\$51.80	\$51.80	\$0.00	0.0%
Teach Pool lane - Commercial	\$13.00	\$13.00	\$0.00	0.0%
Hydrotherapy pool (full pool) - Commercial per 30 minutes	\$77.70	\$77.70	\$0.00	0.0%
Lane Pool - 25m (includes Te Hapua outdoor 33m) - Major event and Commercial 25m lane	\$25.90	\$25.90	\$0.00	0.0%
Lane pool - 50m lane - Major event and Commercial	\$51.80	\$51.80	\$0.00	0.0%
Parakiore Dive well - full pool - Major event and Commercial	\$207.20	\$207.20	\$0.00	0.0%
Jellie Park Dive well - full pool - Major event and Commercial	\$103.60	\$103.60	\$0.00	0.0%

Pool hire rates are charged relative to the 25m lane rate, depending on their size and capacity

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Suburban Pools - Templeton effective from 1 October

Templeton Pool Membership	\$80.00	\$83.20	\$3.20	4.0%
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Suburban Pools - Lyttelton (Norman Kirk Memorial Pool) effective from 1 October

Summer Pool Membership (for access outside lifeguard hours)	\$140.00	\$145.00	\$5.00	3.6%
End of season membership (February to closing)	\$70.00	\$73.00	\$3.00	4.3%
Replacement Key-	\$50.00-	\$50.00-	\$0.00-	0.0%

All Recreation & Sport Centres - GYM Membership effective from 1 October

*>+ Gym Membership weekly fee	\$17.30	\$17.95	\$0.65	3.8%
*> Gym Membership 12 month prepaid	one month free (\$825)	One month free (\$855)	\$30.00	3.6%

Replacement membership card	\$5.00	\$5.00	\$0.00	0.0%
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Fitness Centre Casual: effective from 1 October

*># Adult	\$18.50	\$19.20	\$0.70	3.8%
*># Gym multi visit pass x 10	\$166.50	\$172.80	\$6.30	3.8%
Assessment Programme preparation	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

Group Fitness Casual (includes Spin & Aqua) effective from 1 October

*># Adult	\$12.00	\$12.50	\$0.50	4.2%
*># Classes multi visit pass x 10	\$108.00	\$112.50	\$4.50	4.2%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

Recreation Programmes:

Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
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Preschool Gym effective from 1 January	\$84.50	\$88.00	\$3.50	4.1%
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Recreation Casual: effective from 1 October

* Under 5's activity	\$4.90	\$5.00	\$0.10	2.0%
* Under 5's activity - additional child	\$3.80	\$3.90	\$0.10	2.6%
* Under 5's activity multi visit pass x 10	\$44.10	\$45.00	\$0.90	2.0%
*# Pay to Play adult	\$5.00	\$5.00	\$0.00	0.0%
*# Pay to Play child	\$3.50	\$3.50	\$0.00	0.0%
*# Pay to Play adult multi visit pass x 10	\$45.00	\$45.00	\$0.00	0.0%
*# Pay to Play child multi visit pass x 10	\$31.50	\$31.50	\$0.00	0.0%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

Indoor Stadia Hire: effective from 1 January

Basketball court / hour:

-- Child (school students)	\$40.00	\$41.50	\$1.50	3.8%
-- Adult (based on activity and more than 50% of participants)	\$53.00	\$55.00	\$2.00	3.8%

Basketball 1/2 court hire / hour

Basketball 1/2 court hire - adult	\$26.50	\$27.50	\$1.00	3.8%
Basketball 1/2 court hire - child	\$20.00	\$20.75	\$0.75	3.8%
Volley Ball Court - per hour	\$26.50	\$27.50	\$1.00	3.8%
Volleyball court - child - per hour	\$20.00	\$20.75	\$0.75	3.8%
Badminton Court - per hour - adult	\$17.70	\$18.30	\$0.60	3.4%
Badminton court - per hour - child	\$13.50	\$13.80	\$0.30	2.2%
Futsal/Handball/korfbal/floorball full sized court - adult	\$106.00	\$110.00	\$4.00	3.8%
Futsal/Handball/korfbal/floorball full sized court - child	\$80.00	\$83.00	\$3.00	3.8%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Major Event and Commercial court hire per hour	\$86.00	\$90.00	\$4.00	4.7%
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Commercial and/or major event hire

Additional commercial and/or major event charges set at UM discretion and by negotiation	UM Discretion to set additional commercial event charges	UM Discretion to set additional commercial event charges		
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Corporate Membership (discount is off the full membership fee) effective from 1 October

Ten or more employees	20% discount	20% discount		
Other to employees of organisations or at UM discretion				

Southern Centre and Aquatic Sensory Experience - Multi-Sensory Facility effective from 1 October

*# Individual 30 min	\$12.00	\$12.50	\$0.50	4.2%
*# Multi visit pass x 10	\$108.00	\$112.50	\$4.50	4.2%
* <del>Birthdays Party including up to 12 guests</del>	<del>\$130.00</del>	remove from listed fee		
* <del>Birthdays Party including up to 12 guests and party room / lounge hire</del>	<del>\$165.00</del>	remove from listed fee		
Specialist Programmes - based on costs	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

Products and Equipments Hire

Various products and equipment hire Fees & Charges	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
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Frontline staff charge out cost (per hour) effective from 1 October

	\$50.00	\$50.00	\$0.00	0.0%
Recreation and Sport Staff Time - the time taken for additional staffing requirements for events or additional specialised programmes will be charged at the relevant hourly rate applicable at the time the work was carried out.	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

**Birthday Party Packages, effective from 1 January**

	Fees for 2024/25	Fees for 2025/26	\$ change	% change
<b>Swim package</b> (available at participating pools) - 90 mins room hire, kitchen hire (if applicable) and entry for up to ten swimmers	\$95.00	\$95.00	\$0.00	0.0%
<b>Hydroslide package</b> (Available at Taiora QEII) - 90 mins room hire and entry for up to ten swimmers/hydroslide	\$140.00	\$140.00	\$0.00	0.0%
<b>Tumble &amp; Play package</b> (available at participating centres) - up to 2 hours including tumbletimes and room hire	\$140.00	\$140.00	\$0.00	0.0%
<b>Swim package</b> - additional swimmer	\$3.30	\$3.40	\$0.10	3.0%
<b>hydroslide package</b> - additional swim/slide	\$8.50	\$9.00	\$0.50	5.9%

**RSE Meeting Rooms** (effective 1 January) - fee per hour

	Fees for 2024/25	Fees for 2025/26	\$ change	% change
<b>Small Rooms</b> - suitable as a meeting space only				
Community / Not for Profit	\$10.00	\$10.00	\$0.00	0.0%
Commercial / Major event	\$20.00	\$20.00	\$0.00	0.0%
<b>Large Rooms</b> - suitable as a multipurpose space such as meetings, training, programmes and activities				
Community / Not for Profit	\$15.00	\$15.00	\$0.00	0.0%
Commercial / Major event	\$30.00	\$30.00	\$0.00	0.0%
<b>Kitchen Hire</b>	\$10.00	\$10.00	\$0.00	0.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides**

**Ngā Puna Wai Sports Hub effective from 1 October**

Any changes to fees and charges occur at the transition between winter and summer season each year (e.g. October)

Sports Lighting charges apply. Excess water costs will be on charged for artificial playing surfaces

UM discretion to approve event hire charges and activation initiatives within approved budgets

**Athletics**

(All Equipment is hired through Athletics Canterbury and not included in these prices)

	2024/25	2025/26	\$ change	% change
Per hour	\$216.00	\$225.00	\$9.00	4.2%
Per hour for partner sports	\$195.00	\$202.80	\$7.80	4.0%
Per hour for school use	\$113.00	\$117.50	\$4.50	4.0%

**Hockey**

All training and playing lighting for the hockey turfs will be additional to the turf fees below.

	2024/25	2025/26	\$ change	% change
Sport Partner Rate - includes 2 changing rooms per turf (per hour)	\$45.00	\$46.80	\$1.80	4.0%
Community Rate - includes 2 changing rooms per turf (per hour)	\$90.00	\$93.60	\$3.60	4.0%

**Tennis**

	2024/25	2025/26	\$ change	% change
Sports Partner Rate - per court	\$2.80	\$2.90	\$0.10	3.6%
Casual Hire - per court	\$10.00	\$10.40	\$0.40	4.0%

**Rugby League and Community Fields**

**Rugby League Field - includes 2 change rooms per field**

	2024/25	2025/26	\$ change	% change
Sport partner rate - per hour, minimum charge of 2 hours	\$45.00	\$46.80	\$1.80	4.0%
Community rate - per hour, minimum charge of 2 hours	\$90.00	\$93.60	\$3.60	4.0%

**Change Villages 1 & 2 - per hour, minimum charge of 2 hours**

	2024/25	2025/26	\$ change	% change
Sport partner rate - per change room, per hour, minimum charge of 2 hours	\$15.30	\$15.90	\$0.60	3.9%
Community rate - per change room, per hour, minimum charge of 2 hours	\$30.60	\$31.80	\$1.20	3.9%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

He Puna Taimoana (New Brighton Hot Salt Water Pools) effective from 1 August

\* **Christchurch Resident Card** - Available to Christchurch residents

\* **Family or Small Group** - 2 adults and 2 children or 1 adult and 3 children

**Off peak** - daytime sessions on weekdays , **peak** - 5:30pm-7:30pm weekdays, weekends

**Entry Fees**

**Single Entry**

Adult	\$18.00 (off peak) - \$23.00 (peak)	<b>\$20 (off peak)</b> <b>\$25 (peak)</b>	\$2 off peak (11%) \$2 peak (8.7%)	
Concession & Child 4 - 15 years	\$13.00 (off-peak) - \$18.00 (peak)	<b>\$15 (off peak)</b> <b>\$20 (peak)</b>	\$2 off peak (15%) \$2 peak (11%)	
Family or Small Group	\$49.00 (off peak) - \$54.00 (peak)	<b>\$51 (off peak)</b> <b>\$56 (peak)</b>	\$2 off peak (4%) \$2 peak (3.7%)	
Spectator	\$3.00	<b>\$3.00</b>	\$0.00	0.0%
Child aged 3 and under	Free	Free		

**Christchurch Resident Card**

**Single Entry**

Adult	\$14.00 (off-peak) - \$18.00 (peak)	<b>\$15 (off peak)</b> <b>\$19 (peak)</b>	\$1 off peak (7.1%) \$1 peak (5.6%)	
Discount card holders and Child 4-15 years	\$10.00 (off-peak) - \$14.00 (peak)	<b>\$11 (off peak)</b> <b>\$15 (peak)</b>	\$1 off peak (10%) \$1 peak (7.1%)	
Family or Small Group	\$39.00 (off-peak) - \$43.00 (peak)	<b>\$40 (off peak)</b> <b>\$44 (peak)</b>	\$1 off peak (2.6%) \$1 peak (2.3%)	
Spectator	\$3.00	<b>\$3.00</b>	\$0.00	0.0%
Child aged 3 and under	Free	Free		

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

10 visit pass

Adult (off peak)	\$140.00	\$170.00	\$30.00	21.4%
Adult (peak)	\$180.00	\$210.00	\$30.00	16.7%
Discount card holders and Child 4-15 years (off peak)	\$100.00	\$130.00	\$30.00	30.0%
Discount card holders and Child 4-15 years (peak)	\$140.00	\$170.00	\$30.00	21.4%
<del>Family or Small Group</del>	<del>\$430.00</del>	<del>no longer advertised</del>		0%

Monthly Pass

Adult off-peak (Sept-Mar)	\$84.00	\$84.00	\$0.00	0.0%
Discount card holders and Child 4-15 years - Off peak (Sept-Mar)	\$59.00	\$59.00	\$0.00	0.0%
<b>New:</b> adult peak (Apr-Aug)	\$97.00	\$97.00	\$0.00	0.0%
<b>New:</b> Discount card holders and child 4-15 years - Peak (Apr-Aug)	\$72.00	\$72.00	\$0.00	0.0%

Annual Pass

Adult	\$756.00	\$756.00	\$0.00	0.0%
Discount card holders and Child 4-15 years	\$531.00	\$531.00	\$0.00	0.0%

Private Parties at He Puna Taimoana (minimum number of 50pax) - off peak, Mon-Wed: additional people \$13 \$28 p/p	\$750.00	\$1400	\$650.00	86.7%
Private Parties at He Puna Taimoana (minimum number of 50pax) peak, thur-sun, additional people \$20 \$28 p/p	\$1,100.00	\$1650	\$550.00	50.0%
Corporate booking standard hours	By arrangement			
Corporate booking after hours with Sunrise Soak add ons (1-10 pax, additional people \$79 p/p, available 7:30am-9:30am or 8-10pm, Mon-wed, Feb-Oct or Mon-Fri, Nov-Jan)	\$890.00	by arrangement		0.0%

Camp Grounds effective from 1 October

Pigeon Bay

Site Fee per night (includes up to 2 people)	\$15.00 - \$23.00	\$15.00-\$24.90		8% increase of top end
-- per extra adult	\$10.00 - \$13.00	\$10.00-\$14.00		8% increase of top end
-- per Child 3-15 years	\$5.00 - \$6.50	\$5.00-\$7.00		8% increase of top end
-- per Child under 3 years	No Charge	No Charge		

**City Council Fees & Charges for 2025/26**

**Fees and charges set under section 12 Local Government Act 2002**

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides**

**Okains Bay**

*New dynamic (seasonal) pricing to be introduced in line with Spencer Beach Holiday Park and Duvauchelle Holiday Park*

Non powered site, per night:

-- Per adult	\$12.00 - \$20.00	<b>\$12.00-\$21.60</b>		8% increase of top end
-- per Child 5-15 years	\$6.00 - \$10.00	<b>\$6.00-\$10.80</b>		8% increase of top end
-- per Child under 5 years	No Charge	<b>No Charge</b>		

**Duvauchelle Holiday Park**

*New dynamic (seasonal) pricing to be introduced in line with Spencer Beach Holiday Park and Okains Bay Campground*

Non-powered site, per night:

-- 1 Adult	\$25.00 - \$34.00	<b>\$25.00-\$36.70</b>		8% increase of top end
-- 2 Adults	\$35.00 - \$49.00	<b>\$35.00-\$52.90</b>		8% increase of top end
-- per extra adult	\$17.00 - \$ 24.50	<b>\$17.00-\$26.50</b>		8% increase of top end
-- per Child 3-15 years	\$6.00 - \$10.00	<b>\$6.00-\$10.80</b>		8% increase of top end
-- per Child under 3 years	No Charge	<b>No Charge</b>		
-- Motor Caravan Association Rate	10% discount	<b>10% discount</b>		

Powered site, per night:

-- 1 Adult	\$30.00 - \$42.50	<b>\$30.00-\$45.90</b>		8% increase of top end
-- 2 Adults	\$40.00 - \$55.00	<b>\$40.00-\$59.40</b>		8% increase of top end
-- per extra adult	\$20.00 - \$27.50	<b>\$20.00-\$29.70</b>		8% increase of top end
-- per Child 3-15 years	\$6.00 - \$10.00	<b>\$6.00-\$10.80</b>		8% increase of top end
-- per Child under 3 years	No Charge	<b>No Charge</b>		
-- Motor Caravan Association Rate	10% discount	<b>10% discount</b>		

Tourist Flat per night

-- up to 2 guests	\$100.00 - \$164.00	<b>\$100 - \$177.10</b>		8% increase of top end
-- per extra adult	\$30.00 - \$45.50	<b>\$30.00-\$49.10</b>		8% increase of top end
-- per extra Child 3-15 years	\$10.00 - \$15.00	<b>\$10.00-\$16.20</b>		8% increase of top end

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

-- per extra Child under 3 years	No Charge	No Charge		8% increase of top end
-- Surcharge for 1 night hire only	\$26.50	\$28.60	\$2.10	7.9%
Deluxe Cabin per night				
-- up to 2 guests	\$80.00 - \$117.00	\$80.00 - \$126.30		8% increase of top end
-- per extra adult	\$25.00 - \$35.00	\$25.00-\$37.80		8% increase of top end
-- per extra Child 3-15 years	\$10.00 - \$15.00	\$10.00-\$16.20		8% increase of top end
-- per extra Child under 3 years	No Charge	No Charge		
Standard Cabin per night				
-- up to 2 guests	\$65.00 - \$99.50	\$65.00-\$107.50		8% increase of top end
-- per extra adult	\$25.00 - \$35.00	\$25.00-\$37.80		8% increase of top end
-- per extra Child 3-15 years	\$10.00 - \$15.00	\$10.00-\$16.20		8% increase of top end
-- per extra Child under 3 years	No Charge	No Charge		
Basic Cabin per night				
-- up to 2 guests	\$55.00 - \$87.50	\$55.00-\$94.50		8% increase of top end
-- per extra adult	\$25.00 - \$35.00	\$25.00-\$37.80		8% increase of top end
-- per extra Child 3-15 years	\$10.00 - \$15.00	\$10.00-\$16.20		8% increase of top end
-- per extra Child under 3 years	No Charge	No Charge		
Annual Site Fees				
-- Solid	\$722.50	\$780.30	\$57.80	8.0%
-- Canvas	\$655.00	\$707.40	\$52.40	8.0%
Annual Site Holder Staynight - Individual Rate	\$28.50	\$30.80	\$2.30	8.1%
Annual Site Holder Staynight - 2 guests	\$48.00	\$51.80	\$3.80	7.9%
Temporary Caravan Storage - Weekly	\$18.10	\$19.50	\$1.40	7.7%
Boat Parking - 12 months				
-- Annual Site Holder	\$282.50	\$305.10	\$22.60	8.0%
-- Non Site Holder	\$564.50	\$610.00	\$45.50	8.1%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Recreation, Sports, Community Arts & Events:** Note: fees now combine pool entry and hydroslices

Continuous Power Supply

	2024/25	2025/26	\$ change	% change
-- 6 Months	\$144.00	\$155.50	\$11.50	8.0%
-- Daily Rate	\$3.80	\$4.10	\$0.30	7.9%

**Spencer Beach Holiday Park**

Continued use of dynamic (seasonal) pricing model.

Tourist Flat per night

	2024/25	2025/26	\$ change	% change
-- up to 2 guests	\$90.00 - \$163.00	\$90.00-\$176.00		8% increase of top end
-- per extra adult	\$18.00 - \$27.00	\$18.00-\$29.20		8% increase of top end
-- per extra Child 3-15 years	\$12.00 - \$17.00	\$12.00-\$18.40		8% increase of top end
-- per extra Child under 3 years	No Charge	No Charge		

Standard Cabin per night

	2024/25	2025/26	\$ change	% change
-- up to 2 guests	\$55.00 - \$102.00	\$55.00-\$110.20		8% increase of top end
-- per extra adult	\$15.00 - \$26.00	\$15.00-\$28.10		8% increase of top end
-- per extra Child 3-15 years	\$8.00 - \$15.00	\$8.00-\$16.20		8% increase of top end
-- per extra Child under 3 years	No Charge	No Charge		

Kitchen Cabin per night

	2024/25	2025/26	\$ change	% change
-- up to 2 guests	\$60.00 - \$104.00	\$60.00-\$112.30		8% increase of top end
-- per extra adult	\$15.00 - \$26.00	\$16.00-\$28.10		8% increase of top end
-- per extra Child 3-15 years	\$8.00 - \$15.00	\$8.00-\$16.20		8% increase of top end
-- per extra Child under 3 years	No Charge	No Charge		

Ensuite Cabin per night

	2024/25	2025/26	\$ change	% change
-- up to 2 guests	\$100.00 - \$174.00	\$100.00-\$187.90		8% increase of top end
-- per extra Child under 3 years	No Charge	No Charge		

**City Council Fees & Charges for 2025/26**

**Fees and charges set under section 12 Local Government Act 2002**

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides**

Non-powered site, per night:

-- 1 Adult	\$16.00 - \$34.00	\$16.00-\$36.70		8% increase of top end
-- 2 Adults	\$32.00 - \$51.00	\$32.00-\$55.10		8% increase of top end
-- per extra adult	\$16.00 - \$25.00	\$16.00-\$27.00		8% increase of top end
-- per Child 3-15 years	\$8.00 - \$15.00	\$8.00-\$16.20		8% increase of top end
-- per Child under 3 years	No Charge	No Charge		

Powered site, per night:

-- 1 Adult	\$17.00 - \$39.00	\$17.00-\$42.10		8% increase of top end
-- 2 Adults	\$34.00 - \$55.00	\$34.00-\$59.40		8% increase of top end
-- per extra adult	\$17.00 - \$26.00	\$17.00-\$28.10		8% increase of top end
-- per Child 3-15 years	\$8.00 - \$15.00	\$8.00-\$16.20		8% increase of top end
-- per Child under 3 years	No Charge	No Charge		
-- 1 Adult weekly rate (long stay guests)	\$163.00 - \$172.00	\$163.00-\$185.80		8% increase of top end
-- 2 Adult weekly rate (long stay guests)	\$233.00 - \$246.00	\$233.00 - \$265.70		8% increase of top end

The Homestead (18-bed self-contained accommodation)

-- up to 8 guests	\$180.00 - \$298.00	\$180.00-\$321.90		8% increase of top end
-- per additional person	\$22.00 - \$37.00	\$22.00-\$40.00		8% increase of top end
-- Child under 3 years	No Charge	No Charge		

The Lodge (36-bed self-contained accommodation)

-- up to 15 guests	\$265.00 - \$419.00	\$265.00-\$452.50		8% increase of top end
-- per additional person	\$17.00 - \$27.00	\$17.00-\$29.20		8% increase of top end
-- Child under 3 years	No Charge	No Charge		

Caravan Storage - Per day

	\$3.70	\$4.00	\$0.30	8.1%
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Mini Golf

-- Per Child	\$4.00	\$4.50	\$0.50	12.5%
-- Per Adult	\$4.00	\$4.50	\$0.50	12.5%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Definition and scope:

Larger community spaces - spaces with capacity for more than 70 people:

Community Halls and Spaces

Fendalton Community Centre (Auditorium)  
Fendalton Community Centre (Hall)  
Harvard Lounge  
Hei Hei Community Centre  
Matuku Takotako: Sumner Centre (Puoro-nuku Hall)  
North New Brighton War Memorial & Community Centre (Upstairs)  
Ōrauwhata: Bishopdale Community Centre (Main Hall)  
Parklands Community Centre (Recreation Hall)  
Rārākau: Riccarton Centre - Hall  
South Brighton Community Centre  
Te Hāpua: Halswell Centre (Hao Lounge)  
Te Hāpua: Halswell Centre (Mohoao Auditorium)  
Templeton Community Centre (Hall)  
The Gaiety Akaroa (Main Hall)  
The Gaiety Supper Room

Smaller community spaces - spaces with capacity for less than 70 people:

Community Halls and Spaces

Abberley Park Hall  
Avic Hill Arts & Crafts Centre - Activities Room  
Avic Hill Arts & Crafts Centre - Crafts Room  
Fendalton Community Centre (Seminar Room)  
Matuku Takotako: Sumner Centre (Puoro-raki Activity 1)  
Matuku Takotako: Sumner Centre (Pariroa Activity 2)  
North New Brighton War Memorial & Community Centre (Downstairs)  
Ōrauwhata: Bishopdale Community Centre Meeting Room 1  
Parkview Community Lounge  
Rārākau: Riccarton Centre - all rooms except the Hall  
Richmond Cottage  
St Martins Community Centre Hall  
Te Hāpua: Halswell Centre (Piharau Business Suite)  
Te Hāpua: Halswell Centre (Aua, Inaka, Kōkopu and Kōaro - four small meeting rooms)  
Templeton Community Centre (Supper Room)  
Waimairi Road Community Centre (Large Room)  
Waimairi Road Community Centre (Small Room)  
Woolston Community Library Meeting Room  
Woolston Community Library - Hall

Libraries

Upper Riccarton Library meeting room  
Upper Riccarton Library learning room 2  
Upper Riccarton Library learning room 3  
~~Matatiki Hornby Room~~  
~~South Library Sydenham Room~~

City Council Fees & Charges for 2025/26

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

Community Halls and Specified rooms

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Base charge - all Council managed Community Halls and specified rooms / spaces in Libraries

Usage Type:

Not-for-profit community hires

For community groups, for community benefit, with no charge for attendees, including fundraising events

Larger community spaces (hourly rate)	\$18.00	\$19.00	\$1.00	5.6%
Smaller community spaces (hourly rate)	\$16.00	\$17.00	\$1.00	6.3%

Not-for-profit community hires

For community groups where attendees are charged a fee or payment.

Larger community spaces (hourly rate)	\$33.00	\$34.00	\$1.00	3.0%
Smaller community spaces (hourly rate)	\$25.00	\$26.00	\$1.00	4.0%

Commercial and private social event hires

For auctions, meetings, birthdays, weddings, funerals, private events, private tutor-paid classes, etc.

Larger community spaces (hourly rate)	\$90.00	\$94.00	\$4.00	4.4%
Smaller community spaces (hourly rate)	\$40.00	\$42.00	\$2.00	5.0%

Weekend Event Hire Business / Private / Celebration event (Friday and Saturday night hireage from 6pm to midnight for the following venues)

North New Brighton War Memorial & Community Centre (Upstairs)	\$487.00	\$507.00	\$20.00	4.1%
Templeton Community Centre	\$487.00	\$507.00	\$20.00	4.1%
Harvard Lounge	\$306.00	\$319.00	\$13.00	4.2%
Te Hāpua: Halswell Centre (Mohoao / Hao function rooms)	\$487.00	\$507.00	\$20.00	4.1%

City Council Fees & Charges for 2025/26

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

	Fees for 2024/25	Fees for 2025/26		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Extended Event Hire Private / Celebration event (available from Friday night 6 pm to midnight, all day hireage on Saturday and Sunday morning hireage from 8 am to 2 pm)

The Gaiety - Weekend Rate	\$602.00	\$627.00	\$25.00	4.2%
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Extended Event Hire Commercial Business event (available from 8 am to midnight) weekdays not including public holidays

The Gaiety - Daily Rate	\$602.00	\$627.00	\$25.00	4.2%
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Additional charges for halls (where required)

Bond for events - refund subject to condition of the facility after the event	\$580.00	\$605.00	\$25.00	4.3%
Security charge for social events including birthdays, weddings, celebrations	Cost recovery up to \$150	Cost recovery up to \$150		
<i>Additional costs for materials &amp; services associated with a facility hire</i>				
Replacement keys and access cards	\$60.00	\$62.50	\$2.50	4.2%
Cleaning Charge - to ensure the facility has been left fit for purpose	Cost Recovery up \$189	Cost Recovery up \$189		

Head of Department has discretion to change fees in response to external funding/sponsorship/opportunities

**Any changes to fees and charges for Community Halls and Specified Rooms occur at the start of Council's 2024 Financial Year, ie. From 1 July 2023.**

Libraries Hire of Other Bookable Rooms and Public Spaces

Community Not for Profit Groups hires - booking party is a community group for community benefit and does not charge attendees (hourly rates)

Tūranga - TSB Space	\$33.00	\$34.00	\$1.00	3.0%
Tūranga - Activity Room	\$16.00	\$17.00	\$1.00	6.3%
Tūranga - TSB Space plus Activity room	\$49.00	\$51.00	\$2.00	4.1%
Tūranga - Spark Place	\$16.00	\$17.00	\$1.00	6.3%
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	\$16.00	\$17.00	\$1.00	6.3%
Computer Room block bookings, negotiated on time and set up	\$16.00	\$17.00	\$1.00	6.3%

City Council Fees & Charges for 2025/26

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
<u>Additional Charges</u>				
Resource Production	Cost recovery	Cost recovery		
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery	Cost recovery		
Staffing Hourly charge - as requested	\$75.00	\$75.00	\$0.00	0.0%
Tūranga - after hours host hourly charge	Cost recovery	Cost recovery		
Tūranga - after hours security guard hourly charge per guard	Cost recovery	Cost recovery		

Community Not for Profit Groups hires - booking party is a community group/tutor. Attendees are charged a fee to attend (hourly rates)

Tūranga - TSB Space	\$116.00	\$121.00	\$5.00	4.3%
Tūranga - Activity Room	\$58.00	\$60.00	\$2.00	3.4%
Tūranga - TSB Space plus Activity room	\$140.00	\$146.00	\$6.00	4.3%
Tūranga - Spark Place	\$58.00	\$60.00	\$2.00	3.4%
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	\$63.00	\$66.00	\$3.00	4.8%

Additional Charges

<b>Resource production</b>	<b>Cost plus \$26.25</b>			
Staffing Hourly charge - as requested	\$75.00	\$75.00	\$0.00	0.0%
Tūranga - after hours host hourly charge	Cost recovery	Cost recovery		
Tūranga - after hours security guard hourly charge per guard	Cost recovery	Cost recovery		

Commercial Business, corporate, government and private social functions hires

Tūranga - TSB Space - hourly rate	\$156.00	\$163.00	\$7.00	4.5%
Tūranga - TSB Space - daily rate	\$1,005.00	\$1,047.00	\$42.00	4.2%
Tūranga - Activity Room - hourly rate	\$112.00	\$117.00	\$5.00	4.5%
Tūranga - Activity Room - daily rate	\$670.00	\$698.00	\$28.00	4.2%

City Council Fees & Charges for 2025/26

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

	Fees for 2024/25	Fees for 2025/26		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Tūranga - TSB Space plus Activity room - hourly rate	\$223.00	\$232.00	\$9.00	4.0%
Tūranga - TSB Space plus Activity room - daily rate	\$1,340.00	\$1,396.00	\$56.00	4.2%
Tūranga - Spark Place - hourly rate	\$112.00	\$117.00	\$5.00	4.5%
Tūranga - Spark Place - daily rate	\$670.00	\$698.00	\$28.00	4.2%
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton, one-off booking	\$63.00	\$66.00	\$3.00	4.8%

Additional Charges

Resource production	Costs plus 10%	Costs plus 10%		
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Costs plus \$52.50			
Staffing Hourly charge - as requested	\$150.00	\$150.00	\$0.00	0.0%
Tūranga - after hours host hourly charge	Cost recovery	Cost recovery		
Tūranga - after hours security guard hourly charge per guard	Cost recovery	Cost recovery		

Head of Department has discretion to change fees in response to external funding/sponsorship/ opportunities

**Any changes to fees and charges for Libraries Hire and Other Bookable Rooms occur at the start of Council's 2024 Financial Year, ie. From 1 July 2023.**

Art Gallery - Venue hire

Hire of Auditorium - hourly	\$275.00	\$275.00	\$0.00	0.0%
Hire of Auditorium - up to 4 hours	\$550.00	\$550.00	\$0.00	0.0%
Hire of Auditorium - up to 8 hours	\$975.00	\$975.00	\$0.00	0.0%
Hire of Auditorium Friday and Saturday evenings from 5pm - flat fee in place of hourly charge	\$1,100.00	\$1,100.00	\$0.00	0.0%
Auditorium function surcharge applies outside business hours, Sundays and public holidays. One-off fee.	\$330.00	\$330.00	\$0.00	0.0%
Gallery Tours associated with a venue hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		
Hire of Foyer (includes wedding & reception events)	Art Gallery director's discretion to set fees for all users.	Art Gallery director's discretion to set fees for all users.		
Forecourt Hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Garden Parks

Public Education

Talks & tours per person	up to \$66.00	up to \$68		
Group talks or tours	up to \$440	up to \$450		

Botanic Gardens

Miscellaneous

Parking infringements	\$66.00	\$66.00	\$0.00	0.0%
Car Parking	\$4.60 per three hours	\$4.60 per three hours	\$0.00	0.0%
Botanic Gardens sale of plants	market rates	market rates		
Timber & firewood sales - per truck load	Fee determined by City Arborist based on market rates	Fee determined by City Arborist based on market rates		
Tree pruning	Cost recovery as determined by Community Board	Cost recovery as determined by Community Board		
Tree replacement	Recovery of actual cost	Recovery of actual cost		
Tree removal	Recovery of actual cost	Recovery of actual cost		
Tree removal / replacement relating to personal health-related issues	50% of actual cost	50% of actual cost		
Commemorative tree planting	Recovery of actual cost	Recovery of actual cost		

Venue Hire

Botanics Function Centre (Community, non-commercial, and not for profit) - other users managed via Visitor Centre lessee.

Full day rate	\$123.00	\$130.00	\$7.00	5.7%
Half day rate	\$61.00	\$65.00	\$4.00	6.6%
Evening rate	\$241.00	\$250.00	\$9.00	3.7%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

**Parks Indoor Venues (base charge per hour)**

Not for profit community programmes - with or without nominal entrance fee	\$12.50	\$13.00	\$0.50	4.0%
Private social events - family functions	\$44.00	\$45.00	\$1.00	2.3%
Community Events - with door charges or prepaid tickets including organisation run dances, social events & concerts	\$38.00	\$38.00	\$0.00	0.0%
Commercial events - hires by corporates, government, and seminars	\$83.00	\$85.00	\$2.00	2.4%

All Parks City Wide

**Miscellaneous**

Brochures & publications	up to \$123	up to \$128		
Photocopying	\$0.20 per copy	\$0.20 per copy		
Horse grazing - specific charge at the Unit Manager's discretion	\$11.4 - \$28.7 per week	\$11.9 - \$30 per week		
<b>Hagley Parks</b> Car Parking	\$4.60 per three hours	\$4.60 per three hours		
<b>Mountain Bike Track Maintenance Fee</b> - Unit Manager's discretion to set fees	\$1.20 - \$6per bike	\$1.25 - \$6.20 per bike		
<b>Recreation Concessions</b>	General Manager's discretion to set fees	General Manager's discretion to set fees		
<b>Consents - Commercial applications</b>	Based on actual costs	Based on actual costs		

**Sports Grounds - Association & Clubs**

Ground Remarkings	\$150.00	\$155.00	\$5.00	3.3%
New Ground Markings	\$222.00	\$230.00	\$8.00	3.6%

**Hockey, Rugby, Rugby League, Soccer, Softball**

Tournaments - daily charge per ground <i>(Outside normal season competition)</i>	\$58.00	\$60.00	\$2.00	3.4%
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**Cricket**

Grass Prepared - Senior	\$1,794.00	\$1,868.00	\$74.00	4.1%
Grass Prepared - Other Grades <i>(50% of preparation cost only)</i>	\$897.00	\$934.00	\$37.00	4.1%
Daily Hire - Club prepared/artificial <i>(Outside normal season competition)</i>	\$58.00	\$60.00	\$2.00	3.4%
Artificial - Council Owned - season	\$761.00	\$792.00	\$31.00	4.1%
Practice nets per time	\$21.00	\$22.00	\$1.00	4.8%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Parks and Foreshore**

**Hagley Park Wickets - Council Prepared Representative Matches**

	2024/25	2025/26	\$ change	% change
Level 1 - club cricket / small rep matches - cost per day	\$352.00	\$366.00	\$14.00	4.0%
Level 2 - first class domestic 1 day match	\$1,541.00	\$1,604.00	\$63.00	4.1%
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$1,054.00	\$1,097.00	\$43.00	4.1%
Non Canterbury Cricket Association (CCA) Events/Charity Match	\$1,667.00	\$1,735.00	\$68.00	4.1%

**Casual Hires - Not Affiliated Clubs**

	2024/25	2025/26	\$ change	% change
Casual Hires and Miscellaneous Events - Application Fee	\$47.00	\$49.00	\$2.00	4.3%
Small field (e.g. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket) - daily fee per ground	\$62.00	\$65.00	\$3.00	4.8%
Large field (e.g. senior sport, softball, prepared cricket wicket) - daily fee per ground	\$138.00	\$144.00	\$6.00	4.3%

**Athletics**

	2024/25	2025/26	\$ change	% change
Training Track Season	\$574.00	\$598.00	\$24.00	4.2%
Athletic Meetings (Hansen's Park)	\$83.00	\$86.00	\$3.00	3.6%

**Regional Parks**

	2024/25	2025/26	\$ change	% change
Mobile shops - per day	\$115.00	\$120.00	\$5.00	4.3%
Mobile shops - per half-day	\$57.00	\$60.00	\$3.00	5.3%
Parking infringements	\$67.00	\$70.00	\$3.00	4.5%

**Spencer Park**

	2024/25	2025/26	\$ change	% change
Beach Permits	\$46.00	\$46.00	\$0.00	0.0%

**Park Bookings**

**Park bookings including picnics and weddings (excluding Botanic Gardens and Garden & Heritage Parks)**

Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking

Fund Raiser / Not For Profit (with no sponsorship): No charge

	2024/25	2025/26	\$ change	% change
0-300 people	\$89.00	\$90.00	\$1.00	1.1%

*If over 300 people, the increase in price is relevant to park and organisation and at Unit Manager's discretion*

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Botanic Gardens Indoor Wedding Ceremonies

Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$1,274-\$3,187 (depending on time)	\$1,325-\$3,315 (depending on time)		4.0%
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Wedding Ceremonies

Botanic Gardens & Mona Vale	\$220.00	\$230.00	\$10.00	4.5%
Garden & Heritage Parks	\$143.00	\$145.00	\$2.00	1.4%

Commercial Photography

Low-impact	\$72.00	\$75.00	\$3.00	4.2%
Low-impact - seasonal fee	\$330.00	\$340.00	\$10.00	3.0%
High-impact	\$715.00	\$740.00	\$25.00	3.5%

General Manager has discretion to change fees in response to external funding / sponsorship opportunities

Miscellaneous

Banks Peninsula Recreation Grounds - Akaroa, Diamond Harbour & Lyttelton

Seasonal users pavilion - for season	\$479.00	\$500.00	\$21.00	4.4%
Akaroa netball / tennis courts	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees		
Akaroa Croquet Club	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees		

Banks Peninsula Casual Users with exclusive use of the Ground only

Commercial use - half day	\$99.00	\$100.00	\$1.00	1.0%
Commercial use - full day	\$198.00	\$200.00	\$2.00	1.0%
Community / charitable use - half day	\$24.00	\$25.00	\$1.00	4.2%
Community / charitable use - full day	\$50.00	\$50.00	\$0.00	0.0%

Banks Peninsula Casual Users with exclusive use of the Ground and Building Areas

Commercial use - half day	\$242.00	\$250.00	\$8.00	3.3%
Commercial use - full day	\$473.00	\$500.00	\$27.00	5.7%
Community / charitable use - half day	\$50.00	\$50.00	\$0.00	0.0%
Community / charitable use - full day	\$88.00	\$100.00	\$12.00	13.6%

NOTE: additional charges will be made for cleaning, materials, supplies, etc.

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Parks and Foreshore**

**Bonds - seasonal users key bond**

at General Manager's discretion

Occasional user's Bond (dependent on event) - minimum	\$39.00	\$40.00	\$1.00	2.6%
Occasional user's Bond (dependent on event) - maximum	\$418.00	\$430.00	\$12.00	2.9%
Private hire of Akaroa Sports Pavilion	\$440.00	\$450.00	\$10.00	2.3%

**Marine Facilities**

**All Wharfs**

**Casual Charter Operators**

Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$2.80	\$3.00	\$0.20	7.1%
With a minimum charge per vessel (Seasonal)	\$660.00	\$687.00	\$27.00	4.1%

**Regular Charter Operators**

Rate per surveyed passenger head per vessel (Annual); or	\$220.00	\$229.00	\$9.00	4.1%
Minimum charge per vessel (Annual)	\$1,045.00	\$1,088.00	\$43.00	4.1%

Casual charter operator rate applies for up to 8 weeks. Longer than 8 weeks then operator is considered regular.  
Rate excludes berthage. Maximum time alongside wharf is 1 hour.  
Operators who do not have alternative overnight berthage will be charged an additional overnight berthage rate  
Casual charter operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.

**Commercial Operators**

Boat Length less than 10m - Seasonal	\$660.00	\$687.00	\$27.00	4.1%
Boat Length less than 10m - Annual	\$990.00	\$1,030.00	\$40.00	4.0%
Boat Length greater than 10m - Seasonal	\$1,045.00	\$1,088.00	\$43.00	4.1%
Boat Length greater than 10m - Annual	\$1,430.00	\$1,489.00	\$59.00	4.1%

Includes fishing, passenger, service vessels. Rate applies to those vessels with access to a swing mooring.

Rate provides for set down of catches. Maximum time alongside wharf of 1 hour, apart from maintenance periods.

Seasonal rate applies for up to 6 months consecutive usage.

Council reserves the right to negotiate rate depending on the size of the vessel and/or the number of passenger visits or length of use.

**City Council Fees & Charges for 2025/26**

**Fees and charges set under section 12 Local Government Act 2002**

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Parks and Foreshore**

**Passenger Cruise Vessels**

Minimum charge per vessel for each visit to Akaroa Harbour

Capacity Range	2024/25	2025/26	\$ change	% change
0 – 50 (passenger capacity)	\$495.00	\$515.00	\$20.00	4.0%
51–150 (passenger capacity)	\$1,474.00	\$1,535.00	\$61.00	4.1%
151–350 (passenger capacity)	\$3,444.00	\$3,585.00	\$141.00	4.1%
351–750 (passenger capacity)	\$7,373.00	\$7,675.00	\$302.00	4.1%
751–1500 (passenger capacity)	\$14,752.00	\$15,356.00	\$604.00	4.1%
1501–2000 (passenger capacity)	\$16,781.00	\$17,469.00	\$688.00	4.1%
2001-2500 (passenger capacity)	\$18,668.00	\$19,433.00	\$765.00	4.1%
2501-3000 (passenger capacity)	\$22,399.00	\$23,317.00	\$918.00	4.1%
3001-3500 (passenger capacity)	\$26,131.00	\$27,202.00	\$1,071.00	4.1%
3501-4000 (passenger capacity)	\$29,865.00	\$31,089.00	\$1,224.00	4.1%
4001-4500 (passenger capacity)	\$33,582.00	\$34,958.00	\$1,376.00	4.1%
4501-5000 (passenger capacity)	\$37,332.00	\$38,862.00	\$1,530.00	4.1%

*Council reserves the right to negotiate a higher rate depending on the size of the passenger cruise vessel or the number of annual visits or length of stay.*

*Charges include additional amenity contribution to reflect increased services provided to meet additional usage of amenities during vessel visits.*

**Commercial/Charter Operator - overnight or temporary berthage**

Boat Length	2024/25	2025/26	\$ change	% change
Boat Length less than 10m - per night	\$60.50	\$63.00	\$2.50	4.1%
Boat Length greater than 10m - per night	\$88.00	\$92.00	\$4.00	4.5%

*Rates to apply for a maximum period of 7 consecutive days. For periods greater than 7 days, rates are by arrangement with an authorised officer of the Council*

**Recreation Boats**

Per Night	2024/25	2025/26	\$ change	% change
Per Night	\$55.00	\$57.00	\$2.00	3.6%

*Private vessels, not used commercially, requiring temporary overnight berthage. Maximum stay of 7 nights. During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.*

**City Council Fees & Charges for 2025/26**

**Fees and charges set under section 12 Local Government Act 2002**

	<b>Fees for 2024/25</b>	<b>Fees for 2025/26</b>		
	<b>GST Inclusive (15%)</b>	<b>GST Inclusive (15%)</b>	<b>\$ change</b>	<b>% change</b>

**Parks and Foreshore**

**Service Vehicles**

Per annum fee	\$1,034.00	\$1,076.00	\$42.00	4.1%
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*Vehicles over 4 tonnes will be required to pay an annual access charge to use the Akaroa wharf due to the size and wear and tear on the wharf*

**Slipway Fees**

*Boat ramps subject to fees set by the Council; e.g. Lyttelton, Purau, Wainui, Duvachelle and Akaroa*

**Commercial Users**

Per month	\$130.00	\$135.00	\$5.00	3.8%
Per annum (non ratepayer)	\$292.00	\$304.00	\$12.00	4.1%
Per annum (ratepayer)	\$196.00	\$204.00	\$8.00	4.1%

**Private/Recreational Users**

Per day	\$8.80	\$8.00	(\$0.80)	-9.1%
Per month	\$88.00	\$92.00	\$4.00	4.5%
Per annum (non ratepayer)	\$193.00	\$200.00	\$7.00	3.6%
Per annum (ratepayer)	\$72.00	\$75.00	\$3.00	4.2%
In certain areas where day charge is not economic or practical, as set by Head of Service	Requested contribution	Requested contribution		

**Diamond Harbour**

Mooring (with dinghy shelter)	\$825.00	\$859.00	\$34.00	4.1%
Mooring (without dinghy shelter)	\$605.00	\$630.00	\$25.00	4.1%

**Cass Bay Dinghy Shelter**

12 months per dinghy	\$198.00	\$206.00	\$8.00	4.0%
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**City Council Fees & Charges for 2025/26**

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Parks and Foreshore**

**Akaroa Boat Compound**

12 months per vessel site	\$1,089.00	\$1,133.00	\$44.00	4.0%
6 months	\$682.00	\$710.00	\$28.00	4.1%
3 months	\$440.00	\$458.00	\$18.00	4.1%
Per week	\$77.00	\$80.00	\$3.00	3.9%
Per day	\$16.50	\$17.00	\$0.50	3.0%

*In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$50 refundable key bond.*

**Administration Fee**

<b>Note:</b> An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.	\$77.00	\$80.00	\$3.00	3.9%
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<b>Other Facilities</b>	General Manager's discretion to set fees	General Manager's discretion to set fees		
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City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Cemeteries**

**Plot purchases**

	Fees for 2024/25	Fees for 2025/26	\$ change	% change
Full size plot	\$2,009.00	\$2,009.00	\$0.00	0.0%
Ashes beam	\$580.00	\$580.00	\$0.00	0.0%
Child's plot	\$949.00	\$949.00	\$0.00	0.0%

**Burial Fees**

	Fees for 2024/25	Fees for 2025/26	\$ change	% change
Stillborn (up to 20 weeks old)	\$223.00	\$223.00	\$0.00	0.0%
21 weeks to 12 months old	\$510.00	\$510.00	\$0.00	0.0%
13 months to 6 years old	\$837.00	\$837.00	\$0.00	0.0%
7 years old and over	\$1,347.00	\$1,347.00	\$0.00	0.0%
Ashes Interment	\$269.00	\$269.00	\$0.00	0.0%

**Additional**

	Fees for 2024/25	Fees for 2025/26	\$ change	% change
Additional Burial Fees - Saturday & Public Holidays	\$821.00	\$821.00	\$0.00	0.0%
Ashes Interment on Saturday - attended by Sexton	\$246.00	\$246.00	\$0.00	0.0%
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$351.00	\$351.00	\$0.00	0.0%
Less than 8 hours notice	\$334.00	\$334.00	\$0.00	0.0%
Use of lowering device	\$135.00	\$135.00	\$0.00	0.0%
Muslim Boards	\$387.00	\$387.00	\$0.00	0.0%
Green Burials	Greater of \$2,837 or actual costs	Greater of \$2,837 or actual costs		0.0%

**Disinterment**

	Fees for 2024/25	Fees for 2025/26	\$ change	% change
Adult Casket	Greater of \$1,815 or actual costs	Greater of \$1,815 or actual costs		0.0%
Child Casket	Greater of \$1,357 or actual costs	Greater of \$1,357 or actual costs		0.0%
Ashes	Greater of \$444 or actual costs	Greater of \$444 or actual costs		0.0%

**Memorial Work**

	Fees for 2024/25	Fees for 2025/26	\$ change	% change
New headstone/plaque/plot	\$84.30	\$84.30	\$0.00	0.0%
Additions	\$36.20	\$36.20	\$0.00	0.0%
Renovating work	\$48.00	\$48.00	\$0.00	0.0%

**Administration**

	Fees for 2024/25	Fees for 2025/26	\$ change	% change
Written Information (per hour)	\$78.40	\$78.40	\$0.00	0.0%
Transfer of Right of Burial	\$78.40	\$78.40	\$0.00	0.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Events and Park Hire

1. Events - All Parks except Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not for Profit

(1 - 5,000 people)	\$0.00	\$0.00	\$0.00	0.0%
(5,001+ people)	\$237.00	\$240.00	\$3.00	1.3%

Commercial and Private Event

(50 - 299 people)	\$132.00	\$150.00	\$18.00	13.6%
(300 - 500 people)	\$193.00	\$220.00	\$27.00	14.0%
(500 - 4,999 people)	\$330.00	\$370.00	\$40.00	12.1%
(5,000+ people)	\$660.00	\$750.00	\$90.00	13.6%
<b>Admin Fee</b>	\$77.00	\$90.00	\$13.00	16.9%

Other event booking type

Dependent on event type & organisation	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees		
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Set-up / dismantle fee

	100% of daily fee	100% of daily fee		
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Bond (refundable if no damage occurs)

Event (dependent on the nature of the Activity - Park Manager's discretion to set bond)	\$254 - \$3,828	\$500-\$4,000		10.0%
Key hire	\$66.00	\$60.00	(\$6.00)	-9.1%

Power Fee

Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees	Actual or Park Manager's discretion to set fees		
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City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Restoration to Land Fees**

Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees	Park Manager's discretion to set fees		
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**Parking Fees**

Car parking fee paid to CCC (based on car counter)	\$2.30	\$0.00	(\$2.30)	-100.0%
Maximum car park fee by Event Organiser <i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i>	\$5.60	\$0.00	(\$5.60)	-100.0%
Any Events or Activities solely for children under 18 (sports-related)	Free			

**2. Events - Hagley Park - Daily Fee**

Includes fairs, carnivals, and sporting events

**Community & Not-For-Profit**

(50 - 299 people)	\$61.00	\$65.00	\$4.00	6.6%
(300 - 1,000 people)	\$187.00	\$190.00	\$3.00	1.6%
(1,000 - 10,000 people)	\$374.00	\$380.00	\$6.00	1.6%
(10,001+ people)	\$616.00	\$620.00	\$4.00	0.6%
<b>Admin Fee</b>	\$77.00	\$90.00	\$13.00	16.9%

**Commercial and Private Event**

(50 - 299 people)	\$396.00	\$450.00	\$54.00	13.6%
(300 - 1,000 people)	\$550.00	\$610.00	\$60.00	10.9%
(1,000 - 10,000 people)	\$825.00	\$910.00	\$85.00	10.3%
(10,001+ people)	\$1,870.00	\$2,100.00	\$230.00	12.3%
<b>Admin Fee</b>	\$165.00	\$200.00	\$35.00	21.2%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Other event booking types

Dependent on Event

<b>Set-up / dismantle fee</b>	100% of daily fee	100% of daily fee		
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**Bond (refundable if no damage occurs)**

Event (dependent on the nature of the Activity - Park Manager's discretion to set)	\$254 - \$6,380	\$1,000-\$7,000		10.0%
Key hire	\$66.00	\$60.00	(\$6.00)	-9.1%

**Power Fee**

Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees	Actual or Park Manager's discretion to set fees		
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**Restoration of Land Fees**

Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees	Park Manager's discretion to set fees		
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**Parking Fees**

Car parking fee paid to Council (based on car counter)	<del>\$2.30</del>	<del>\$0.00</del>	<del>(\$2.30)</del>	<del>-100.0%</del>
Maximum car park fee by Event Organiser	<del>\$5.60</del>	<del>\$0.00</del>	<del>(\$5.60)</del>	<del>-100.0%</del>
<i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i>				
<i>Any Events or Activities solely for children under 18 (sports-related)</i>	Free			

**Hagley Park Banner Frame Hire (for use by Hagley Park Events only)**

Weekly hire per frame	\$55.00	\$60.00	\$5.00	9.1%
Bond (per hire)	<del>\$385.00</del>	<del>\$0.00</del>	<del>(\$385.00)</del>	<del>-100.0%</del>

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Streets and Transport

Off Street Parking

Lichfield Street Car Park

	2024/25	2025/26	\$ change	% change
Rate per hour or part thereof (6am-6pm Monday - Sunday)	\$4.30	\$4.50	\$0.20	4.7%
Night rate per hour or part thereof up to a max of \$10 (6pm - 10am Monday - Sunday)	\$3.80	\$4.00	\$0.20	5.3%
All day rate	\$16.00	\$16.50	\$0.50	3.1%
Lost ticket charge (per 24 hr period)	Up to \$16	Up to \$16		

Art Gallery Car Park

	2024/25	2025/26	\$ change	% change
Rate per half hour or part thereof (maximum daily fee \$25)	\$2.20	\$2.30	\$0.10	4.5%
Lost ticket charge (per 24 hr period)	\$42.50	up to \$25	\$0.00	0.0%

On street Parking

	2024/25	2025/26	\$ change	% change
(a) Parking Meters				
(i) 1 hour meters	\$4.80 per hour	\$5 per hour		
(ii) 2 hour meters	\$4.80 per hour	\$5 per hour		
(b) Coupon Parking	\$4.80	\$5.00	\$0.20	4.2%
(c) Meter Hoods - per day	\$32.00	\$33.00	\$1.00	3.1%
(c) Meter Hoods - per month	\$480.00	\$500.00	\$20.00	4.2%
(d) Waiver of Time limit restriction	\$225.00	\$235.00	\$10.00	4.4%
(e) Residential Parking and Residents Exemption Permits	\$106.00	\$110.00	\$4.00	3.8%

Activities On Street

	2024/25	2025/26	\$ change	% change
Normal road opening	\$540.00	\$560.00	\$20.00	3.7%
High grade pavement opening	\$870.00	\$900.00	\$30.00	3.4%
Footpath and minor openings - sewer	\$290.00	\$300.00	\$10.00	3.4%
Footpath and minor openings - stormwater	\$150.00	\$155.00	\$5.00	3.3%
Water discharge	\$360.00	\$375.00	\$15.00	4.2%
Real Time Operations professional services	\$300.00	\$310.00	\$10.00	3.3%

Corridor Access Requests

	2024/25	2025/26	\$ change	% change
Corridor Access Request - Construction activity on sites adjacent to the road corridor	\$230 plus \$3,000 bond	\$240 plus \$3000 bond	\$10.00	4.3%
Small Excavation - Footpath/Berm/Vehicle Crossing (up to 3 lineal metres in any direction)	\$130.00	\$135.00	\$5.00	3.8%
Small Excavation - Carriageway (up to 3 lineal metres in any direction)	\$265.00	\$275.00	\$10.00	3.8%
Medium Excavation - Footpath/Berm/Carriageway/Vehicle Crossing (3 to 20 lineal metres in any direction)	\$485.00	\$505.00	\$20.00	4.1%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Streets and Transport**

Large Excavation - Footpath/Berm/Carriageway (over 20 lineal metres in any direction)	\$700.00	\$730.00	\$30.00	4.3%
Non-Excavation CAR / Non-Excavation Global Permit	\$45.00	\$45.00	\$0.00	0.0%
Excavation Global Permit - Footpath/Berm/Carriageway (small excavations only, includes up to 30 inspections)	\$4,150.00	\$4,300.00	\$150.00	3.6%

**Corridor Manager Additional Activities**

Standard review of application or revision (including incomplete applications)	\$90.00	\$94.00	\$4.00	4.4%
Detailed review of application or revision (including incomplete applications). Includes up to 1 hour	\$175.00	\$180.00	\$5.00	2.9%
Desktop audit / inspection. Includes up to 30 minutes	\$90.00	\$94.00	\$4.00	4.4%
Walk-out / Site audit. Includes up to 45 minutes on-site	\$220.00	\$230.00	\$10.00	4.5%
Follow up on overdue start/end notice	\$90.00	\$94.00	\$4.00	4.4%
Light investigation (e.g. a ticket is raised in relation to the work, discussion from Corridor manager required with public and/or contractor). Includes up to 1 hour	\$175.00	\$180.00	\$5.00	2.9%
Detailed Investigation (H&S breach, breach of Code/WAP/TMP conditions). Includes up to 2 hours	\$350.00	\$365.00	\$15.00	4.3%
New Surface Investigation (Excavation on surface laid within 24 months)	\$440.00	\$460.00	\$20.00	4.5%
Other Costs - Including loss of warranty on new surface	At cost	At cost		

**Traffic Management Plan Application**

Failed Preliminary check fee		\$47.00	\$47.00	100.0%
Low volume roads - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$180/hour	\$90.00	\$94.00	\$4.00	4.4%
Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$180/hour	\$180.00	\$185.00	\$5.00	2.8%
Level 2 roads - charge includes 1.5 hours of work. Additional time required will be charged at a rate of \$180/hour	\$270.00	\$280.00	\$10.00	3.7%

**Service Agreement Application - non intrusive generic works**

<del>Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of \$180/hour</del>	<del>\$360.00</del>		<del>-\$360.00</del>	<del>-100.0%</del>
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**Generic Traffic Management Plan Applications**

Low volume, level 1 and 2 generic TMP - charge includes 3 hours of work. Additional time required will be charged at a rate of \$180/hour	\$360.00	\$560.00	\$200.00	55.6%
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City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Streets and Transport**

**Events - Traffic Management Plan Applications**

Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$180/hour	\$180.00	\$185.00	\$5.00	2.8%
Level 2 roads - charge includes 2 hours of work. Additional time required will be charged at a rate of \$180/hour	\$360.00	\$375.00	\$15.00	4.2%
Events requiring temporary road closure - for advertising of proposed and confirmed road closures	Actual costs	Actual costs		

**Roading Controlling Authority Inspections**

Inspection of unapproved work (activities being undertaken without an approved TMP)	\$775.00	\$810.00	\$35.00	4.5%
Inspection of non-approved Traffic Management methodology	\$755.00	\$785.00	\$30.00	4.0%
Inspection of non conformance - minimum charge. Additional time required will be charged at a rate of \$180/hour	\$360.00	\$375.00	\$15.00	4.2%

**Other Traffic Management Plan Charges**

Application for a revision to an approved Traffic Management Plan - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$180/hour	\$90.00	\$94.00	\$4.00	4.4%
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**Vehicle Crossing Pre-approval**

	\$170.00	\$175.00	\$5.00	2.9%
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**Structures on Streets & Application Fees**

Landscape Features (retaining walls for landscaping / private land only)	\$550.00	\$570.00	\$20.00	3.6%
Retaining walls for driveways (Board approval not required)	\$550.00	\$570.00	\$20.00	3.6%
Retaining walls for driveways, parking platforms etc. (Board approval required)	\$1,100.00	\$1,145.00	\$45.00	4.1%
Preparation/Transfer of lease Document	\$550.00	\$570.00	\$20.00	3.6%
Temporary use of legal road - rate per square metre per month	\$55.00	\$55.00	\$0.00	0.0%
- minimum charge per month	\$220.00	\$230.00	\$10.00	4.5%
New street name plate & post	\$1,100.00	\$1,145.00	\$45.00	4.1%
Akaroa sign frames - Annual fee per name blade	\$330.00	\$340.00	\$10.00	3.0%

**Road Stopping**

When any person applies to stop a road, then the applicant shall be responsible for meeting the costs and expenses associated with the road stopping process as determined by Council.

Application fee (provides for an evaluation of the application by Council)	\$1,100.00	\$1,145.00	\$45.00	4.1%
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,650.00	\$1,720.00	\$70.00	4.2%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Streets and Transport

Other Costs

Other costs and expenses that an applicant will be liable to meet include, but are not limited to:

- survey costs
- cost of consents
- public advertising
- accredited agent fees
- Land Information New Zealand (LINZ) fees
- legal fees
- valuation costs
- cost of Court and hearing proceedings
- staff time
- market value of the road

Street Site Rentals

Garage Sites - Single (per annum)	\$260.00	\$270.00	\$10.00	3.8%
Garage Sites - Double (per annum)	\$525.00	\$545.00	\$20.00	3.8%
Air Space	\$525.00	General Manager's discretion to set fees	\$0.00	0.0%
Temporary site rental - development purposes - per sqm per month	\$10.00	\$10.00	\$0.00	0.0%
- minimum charge per month	\$85.00 minimum charge per month	\$85.00 minimum charge per month	\$0.00	0.0%
- Miscellaneous Sites (per annum)	\$3,280.00	\$3,400.00	\$120.00	3.7%

Application Fee for Discharging

Ground Water to Road	\$370.00	\$385.00	\$15.00	4.1%
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Licences (Other):

Stall Licence	\$115.00	\$120.00	\$5.00	4.3%
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$50.00	\$50.00	\$0.00	0.0%
Hawkers	\$50.00	\$50.00	\$0.00	0.0%
Mobile Shops	\$175.00	\$180.00	\$5.00	2.9%

**City Council Fees & Charges for 2025/26**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Parking Enforcement**

Abandoned Vehicle Charges	Full cost recovery including administration charges	Full cost recovery including administration charges		
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City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Solid Waste and Resource Recovery**  
**Waste Charges (Refuse Minimisation & Disposal)**

Council rubbish bags - pack of 5 - CBD collection only	\$17.50	\$20.00	\$2.50	14.3%
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$7.25	\$10.00	\$2.75	37.9%

**Change the size of Wheelie Bins (larger or smaller)**

-- one bin only	\$97.65	\$101.65	\$4.00	4.1%
-- two bins at the same time	\$110.25	\$114.77	\$4.52	4.1%
-- three bins at the same time	\$122.85	\$127.89	\$5.04	4.1%

NOTE: This is a one-off fee charged by Council to cover the cost of physical delivery and collection of the bins. Where a standard-size bin has been replaced by a larger bin, this represents an enhanced service which our contractor will charge for on an annual basis for as long as the enhanced service is provided. Invoicing and payment will be between the contractor and the customer, without Council's involvement.

**Reinstatement of a removed Wheelie Bin(s)**

-- one bin only	\$97.65	\$101.65	\$4.00	4.1%
--two bins at the same time	\$110.25		(\$110.25)	-100.0%
--three bins at the same time	\$122.85		(\$122.85)	-100.0%

<b>Opt-in for non-rateable or similar properties</b>	\$374.00	\$389.33	\$15.33	4.1%
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NOTE: Some properties do not receive a wheelie bin service because they do not pay Council's Waste Minimisation Rate. These properties may elect to pay for these services separately - properties opting in will be invoiced by the Council annually.

**City Council Fees & Charges for 2025/26**

**Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law**

<b>Fees for 2024/25</b>	<b>Fees for 2025/26</b>		
<b>GST Inclusive (15%)</b>	<b>GST Inclusive (15%)</b>	<b>\$ change</b>	<b>% change</b>

**Waste Charges (Cleanfill & Waste Handling)**

Cleanfills & Waste Handling Operation Licence Application Fee	\$754.00	\$785.00	\$31.00	4.1%
Cleanfills Annual Licence Fee (based on 4 monitoring inspections during the year).	\$2,657.00	\$2,765.00	\$108.00	4.1%
Waste Handling Operation, Annual Licence Fee	\$380.00	\$395.00	\$15.00	3.9%
Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year) for Cleanfills (per hour)	\$174.00	\$181.00	\$7.00	4.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Water & Trade Waste Charges

See also Fees and charges set under section 12 Local Government Act 2002

Trade Waste Conditional Quarterly Charges

Volume – peak periods	\$1.15			
Volume – off peak	\$0.580			
Volume – <20m3/day		\$1.20		
Volume – >20m3/day - <230m3/day		\$0.93		
Volume – >230m3/day		\$0.60		
Suspended Solids - per Kg	\$0.55	\$0.57	\$0.02	3.6%
Biological Oxygen Demand - per Kg	\$0.77	\$0.80	\$0.03	3.9%
Metals - Cadmium	\$16,147.09	\$16,150.00	\$2.91	0.0%
Metals - Chromium	\$0.00	\$0.00	\$0.00	0.0%
Metals - Copper	\$92.42	\$93.00	\$0.58	0.6%
Metals - Zinc	\$64.56	\$65.00	\$0.44	0.7%
Metals - Mercury	\$26,016.87	\$26,020.00	\$3.13	0.0%

Treatment and disposal fees

Tankered Waste Fee (\$/m3)	\$61.00	\$64.00	\$3.00	4.9%
Trade Waste Consent Application Fee	\$765.00	\$796.00	\$31.00	4.1%
Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	\$245.00	\$255.00	\$10.00	4.1%
Trade Waste Annual Consent Fee >1,245 m3/yr	\$420.00	\$440.00	\$20.00	4.8%
Trade Waste Discharge Analysis	Actual Costs	Actual Costs		
Laboratory Services	General Manager's discretion to set fees	General Manager's discretion to set fees		

Network fees

Acceptance of Selwyn District Sewage (\$/m3)	\$1.20	\$1.25	\$0.05	4.2%
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees		

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Water Supply

Water rates

Included within Rating Policy

Supply of water

NOTE: For excess water supply rates to ratepayers, refer to our rating information

Residential excess water (per m3)	\$1.41	\$1.47	\$0.06	4.3%
Commercial excess water (per m3)	\$1.41	\$1.47	\$0.06	4.3%
Water Supply Unit (1000l/day)	\$390.00	\$406.00	\$16.00	4.1%

Network cost recovery

New Water Connection - 15mm standard or restricted connection	\$1,300.00	\$1,350.00	\$50.00	3.8%
Standard 15mm Water Supply Connection Relocation (new fittings)	\$1,100.00	\$1,150.00	\$50.00	4.5%
Disconnection of Water Meter/Supply (in carriage way) - per connection	\$1,800.00	\$1,870.00	\$70.00	3.9%
Disconnection of Water Meter/Supply (in footpath) - per connection	\$440.00	\$460.00	\$20.00	4.5%
Site Block (due to safety or access issues)	\$420.00	\$440.00	\$20.00	4.8%
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees		
Commercial & Industrial Application Fee	\$520.00	\$540.00	\$20.00	3.8%
New Sub Mains/Connections Cost Share	General Manager's discretion to set fees	General Manager's discretion to set fees		
Damage Recoveries	General Manager's discretion to set fees	General Manager's discretion to set fees		
Annual Backflow Prevention Device testing (per device, per visit) - Business Hours	\$155.00	\$160.00	\$5.00	3.2%
Annual Backflow Prevention Device testing (per device, per visit) - After Hours	\$260.00	\$270.00	\$10.00	3.8%
General Site Inspections, Auditing and Surveying - Engineering Officer per hour	\$145.00	\$150.00	\$5.00	3.4%
Repair of Backflow Prevention Device	General Manager's discretion to set fees	General Manager's discretion to set fees		
Installation of Backflow Prevention Device	General Manager's discretion to set fees	General Manager's discretion to set fees		
Water Meter Read out of Normal Cycle/Settlement Read (Christchurch City) - per property	\$40.00	\$42.00	\$2.00	5.0%
Water Meter Read out of Normal Cycle/Settlement Read (Lyttelton to Diamond Harbour) - per property	\$85.00	\$88.00	\$3.00	3.5%
Water Meter Read out of Normal Cycle/Settlement Read (Akaroa & Surrounding Bays, inc. Little River) - per property	\$180.00	\$187.00	\$7.00	3.9%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Stormwater**

Industrial Stormwater Discharge Licence Fee - High Risk	\$4,750.00	\$4,750.00	\$0.00	0.0%
Industrial Stormwater Discharge Licence Fee - Medium Risk	\$590.00	\$590.00	\$0.00	0.0%

**Registration to undertake Authorised Work for Council**

Drainlayer

Application for approval as Christchurch City Council authorised drainlayer	\$700.00	\$729.00	\$29.00	4.1%
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Water Supply

Application for approval as Christchurch City Council authorised water supply installer	\$700.00	\$729.00	\$29.00	4.1%
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Drainlayer

Application for approval as Christchurch City Council authorised PE Welder	\$700.00	\$729.00	\$29.00	4.1%
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Water Supply

Application for approval as Christchurch City Council authorised PE Welder	\$700.00	\$729.00	\$29.00	4.1%
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Drainlayer

Application for approval as Christchurch City Council authorised vacuum installer	\$700.00	\$729.00	\$29.00	4.1%
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Yearly administration fee (per individual)

Yearly administration fee (per individual)	\$150.00	\$156.00	\$6.00	4.0%
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**City Council Fees & Charges for 2025/26**

**Fees and charges set under section 12 Local Government Act 2002**

**City Water and Waste**

	<b>Fees for 2024/25</b>	<b>Fees for 2025/26</b>		
	<b>GST Inclusive (15%)</b>	<b>GST Inclusive (15%)</b>	<b>\$ change</b>	<b>% change</b>
Sales of Plans levied per A4 Sheet	\$15.00	\$15.00	\$0.00	0.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

Sale and Supply of Alcohol and Gambling

1. Alcohol Licensing Fees

These fees are not set by Council, but by the Sale & Supply of Alcohol (Fees) Regulations 2013

(i) Application for Premises

cost/risk rating category - Very Low	\$368.00	\$368.00	\$0.00	0.0%
cost/risk rating category - Low	\$609.50	\$609.50	\$0.00	0.0%
cost/risk rating category - Medium	\$816.50	\$816.50	\$0.00	0.0%
cost/risk rating category - High	\$1,023.50	\$1,023.50	\$0.00	0.0%
cost/risk rating category - Very High	\$1,207.50	\$1,207.50	\$0.00	0.0%

(ii) Annual Fee for Premises

cost/risk rating category - Very Low	\$161.00	\$161.00	\$0.00	0.0%
cost/risk rating category - Low	\$391.00	\$391.00	\$0.00	0.0%
cost/risk rating category - Medium	\$632.50	\$632.50	\$0.00	0.0%
cost/risk rating category - High	\$1,035.00	\$1,035.00	\$0.00	0.0%
cost/risk rating category - Very High	\$1,437.50	\$1,437.50	\$0.00	0.0%

(iii) Special Licence

Class 1	\$575.00	\$575.00	\$0.00	0.0%
Class 2	\$207.00	\$207.00	\$0.00	0.0%
Class 3	\$63.25	\$63.25	\$0.00	0.0%

(iv) Managers Certificates (application and renewals)

(iv) Managers Certificates (application and renewals)	\$316.25	\$316.25	\$0.00	0.0%
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(v) Other fees payable

Temporary Authorities	\$296.70	\$296.70	\$0.00	0.0%
Temporary Licence	\$296.70	\$296.70	\$0.00	0.0%
Permanent Club Charters	\$632.50	\$632.50	\$0.00	0.0%
Extract from register	\$57.50	\$57.50	\$0.00	0.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

2. Other Alcohol Licensing related fees not set by Regulations

*(these processes are required by the Act and Regulations but the fees are set by Council)*

Public notice of applications for new alcohol licences administration fee	\$101.00	\$105.00	\$4.00	4.0%
Premises Certificate of Compliance (Alcohol) A – Change of ownership (same conditions)	\$187.00	\$195.00	\$8.00	4.3%
Premises Certificate of Compliance (Alcohol) B – Never been licenced or changes to licence conditions	\$312.00	\$325.00	\$13.00	4.2%

3. Gambling

Application fee under the Gambling & TAB Venue Policy	\$164.00	\$164.00	\$0.00	0.0%
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Environmental Health

1. Environmental Health Recoveries

(i) Noise surveys	Actual costs recovered	Actual costs recovered		
(ii) Court/Legal Recoveries	Actual costs recovered	Actual costs recovered		
(iii) Contaminated Land / P Lab / P House Testing	Actual costs recovered	Actual costs recovered		
(iv) Noisy Alarm Deactivations	Actual costs recovered	Actual costs recovered		

2. Offensive Trades Licences

(i) Annual Premise Registration - New or Renewed Registration	\$295.00	\$307.10	\$12.10	4.1%
(ii) Change of ownership	\$100.00	\$104.00	\$4.00	4.0%

3. Noise making Equipment Seizure & Storage

(i) Staff time associated with managing equipment seizure	\$100.00	\$104.00	\$4.00	4.0%
(ii) Storage of seized equipment	\$80.00	\$83.00	\$3.00	3.8%
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$56.00	\$58.00	\$2.00	3.6%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Regulatory Compliance and Licensing  
Compliance and Investigations**

Response to the Natural Built and Environmental Act (s781 (2)(a)) Cost Recovery associated with Compliance, Monitoring and Enforcement activities.	\$167.00	\$173.00	\$6.00	3.6%
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**Seizure of Signage**

Impounding of non-complaint signage (made up of officer times, storage and administration)	\$101.00	\$105.00	\$4.00	4.0%
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**Licences (Other):**

Amusement Devices	\$11.50	\$11.50	\$0.00	0.0%
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**Food Safety and Health Licensing**

**Food Act 2014 Fees and Charges**

**New and renewal applications**

New Application - Food Control Plans / National Programmes	\$430.00	\$365.00	(\$65.00)	-15.1%
Food Control Plan - Renewal fee (1 year - single or multi site)	\$350.00	\$195.00	(\$155.00)	-44.3%
National Programme - Renewal fee (2 years - single or multi site)	\$350.00	\$195.00	(\$155.00)	-44.3%

**All Administration time spent on Food Control Plans/National Programmes will be charged at the following 30 minute or hourly rate increments.**

Administration Officer - 30 minutes	\$48.50	\$60.00	\$11.50	23.7%
Administration Officer - 60 minutes	\$97.00	\$120.00	\$23.00	23.7%
MPI system access levy - applied for registrations or renewals annually	\$115.00	\$57.50	(\$57.50)	-50.0%

**Food Control Plan Verification**

Limited verification	\$350.00	\$390.00	\$40.00	11.4%
Standard verification	\$612.50	\$650.00	\$37.50	6.1%
Complex verification (Standard fee plus additional time at hourly rate)	\$612.50 + plus additional hours	\$650 + additional hours		

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Regulatory Compliance and Licensing**

Additional charge for officer time at hourly rate	\$175.00	\$195.00	\$20.00	11.4%
Penalty for late payment of Fees ( Section 215 Food Act 2014)	10%	10%	\$0.00	0.0%
Cancelling an audit within 24 hours of the scheduled date / no person available for the audit	\$175.00	\$195.00	\$20.00	11.4%

**Compliance and Enforcement Fees**

Follow-up visit required for Corrective Action compliance	\$350.00	\$390.00	\$40.00	11.4%
Food Safety Officer compliance visit	\$350.00	\$390.00	\$40.00	11.4%
Additional charge if Issue of Improvement Notice or Direction if exceeds 1st hour	\$175.00	\$195.00	\$20.00	11.4%
Issue of an Enforcement Notice or Direction by a Food Safety Officer (per notice)	\$175.00	\$195.00	\$20.00	11.4%
Additional charge if issue of Enforcement Notice or Direction exceeds the first hour	\$175.00	\$195.00	\$20.00	11.4%
Application for Review of Issue of Improvement Notice	\$175.00	\$195.00	\$20.00	11.4%
Application for Review of Issue of Improvement Notice if exceeds 1st hour (per hour)	\$175.00	\$195.00	\$20.00	11.4%
HAR (Hairdressers)	\$240.00	\$250.00	\$10.00	4.2%
FND (Funeral Directors)	\$396.00	\$412.00	\$16.00	4.0%
FND (Funeral Directors - no mortuary, registration only)	\$229.00	\$238.00	\$9.00	3.9%
CMP (Camping Grounds)	\$417.00	\$434.00	\$17.00	4.1%

**2. General Fees**

- Additional Inspections of premises other than food premises (includes request and additional registration/compliance visits from third visit each registration year)	\$229.00	\$238.00	\$9.00	3.9%
- Change of Ownership of Hairdresser, Funeral Director or Campground	\$115.00	\$120.00	\$5.00	4.3%
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%	additional 10%		

**City Council Fees & Charges for 2025/26**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Strategic Planning, future Development & Regeneration**

**District Plan**

**Privately requested Plan changes**

Minimum Application fee payable at time of lodging a formal request for a change to the plan	\$20,000.00	\$20,000.00	\$0.00	0.0%
Any additional time and cost incurred beyond that covered by the Minimum Application Fee (invoiced separately)	Actual Costs Recovered	Actual Costs Recovered		

*All time spent on private plan change requests will be charged at the following hourly rates.*

Senior Council Officer (administration)	\$160.00	\$160.00	\$0.00	0.0%
Planner & specialist input (junior and intermediate level)	\$200.00	\$215.00	\$15.00	7.5%
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level)	\$225.00	\$245.00	\$20.00	8.9%

**Additional costs**

Council Hearings Panel attending hearing and making a recommendation to the Council	As set by Remuneration Authority	As set by Remuneration Authority		
Commissioner appointed to conduct hearing and make recommendation to the Council	Actual Cost	Actual Cost		
Fees charged by any consultant engaged by Council	Actual Cost	Actual Cost		
Disbursement costs such as advertising, photocopying and postage	Actual Cost	Actual Cost		
Pre-application Meetings	Actual Costs Recovered	Actual Costs Recovered		

*Officer time and Administration costs pre and post meeting will be incorporated into total cost of service.*

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Development Contributions

1. Estimates (set under section 12 of Local Government Act)

Requests for estimates of development contributions where no building consent, resource consent, subdivision consent or service connection has been applied for.

Estimate of development contributions (Fixed fee)	\$100.00	\$100.00	\$0.00	0.0%
<b>2. Assessments</b>				
Assessment of development contributions (Fixed fee)	\$0.00	\$100.00	\$100.00	N/A

3. Objections

Objections under section 199C of the Local Government Act 2002 to development contribution assessments.

The time taken to process an objection will be charged at the relevant scheduled hourly rate, plus the actual cost of the commissioner(s) and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

If the cost of processing exceeds the Deposit an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing.

Deposit required before processing of the objection will commence	\$1,000.00	\$1,000.00	\$0.00	0.0%
Development Contributions Commissioners	Actual cost	Actual cost		
Secretarial costs (hourly rate)	\$105.00	\$105.00	\$0.00	0.0%
Administrative costs - Development Contributions Assessors (hourly rate)	\$150.00	\$150.00	\$0.00	0.0%
Administrative costs - Team Leader/Manager level (hourly rate)	\$200.00	\$200.00	\$0.00	0.0%
Disbursements	Actual cost	Actual cost		

**City Council Fees & Charges for 2025/26**

**Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law**

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Resource Consents**

*All fees are deposits unless listed as a total fee. Note: Deposits and Total fees are fixed charges under Section 36(1) of the Resource Management Act 1991.*

*Please note that deposits do not always cover all of the costs in processing an application. Where processing costs exceed the specified deposit the additional costs will be invoiced separately.*

*The required fee/deposit must be paid before any processing of the application will commence (excluding on account customers).*

*If an application falls into more than one fee category then the higher fee applies.*

**1. Land Use Applications - Non Notified**

**Resource Consents**

Additions, alterations, accessory buildings and home occupations (all zones)	\$2,000.00	\$2,000.00	\$0.00	0.0%
One or two new residential units (incl Older Person's Housing Units) - all zones	\$2,500.00	\$2,500.00	\$0.00	0.0%
3 or more units (total on site, including any existing units) - all zones	\$4,000.00	\$4,000.00	\$0.00	0.0%
Short-term visitor accommodation in a residential unit (e.g. Airbnb, holiday home)	\$1,000.00	\$1,000.00	\$0.00	0.0%
Signage	\$2,500.00	\$2,500.00	\$0.00	0.0%
Earthworks and retaining walls (where this is the only activity applied for)	\$2,500.00	\$2,500.00	\$0.00	0.0%
Telecommunications	\$2,500.00	\$2,500.00	\$0.00	0.0%
All other non-residential	\$4,500.00	\$4,500.00	\$0.00	0.0%

- Applications for the following works to protected trees

- Felling a diseased, unhealthy or hazardous tree	No Charge	No Charge		
- Pruning where necessary to remove a hazard or for tree health	No Charge	No Charge		
- All other non-notified applications for works to protected trees	\$1,800.00	\$1,800.00	\$0.00	0.0%

**Other Land Use Applications.**

s 87BA Permitted boundary activity	\$800.00	\$800.00	\$0.00	0.0%
s 125 Extension of consent lapse period	\$1,800.00	\$1,800.00	\$0.00	0.0%
s 127 Application to change or cancel any condition	\$1,800.00	\$1,800.00	\$0.00	0.0%
s 139 Certificate of Compliance	\$1,200.00	\$1,200.00	\$0.00	0.0%
s 139A Existing Use Certificate	\$1,500.00	\$1,500.00	\$0.00	0.0%
s 176A Application for Outline Plan	\$4,500.00	\$4,500.00	\$0.00	0.0%
s 176A(2)(c) Waiver of Outline Plan	\$800.00	\$800.00	\$0.00	0.0%
s 138 Surrender of resource consent (Total Fee)				
- Partial surrender	\$475.00	\$475.00	\$0.00	0.0%

**City Council Fees & Charges for 2025/26**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Resource Consents**

- Full surrender	\$325.00	\$325.00	\$0.00	0.0%
Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	\$350.00	\$350.00	\$0.00	0.0%
s 128 Review of conditions	Actual Cost	Actual Cost		
s 87BB Marginal or temporary non-compliance	Actual cost	Actual cost	-	-
s 357A(1)(f) and (g) Objections - cost of commissioner, where commissioner has been requested by the objector	Actual Cost	Actual Cost		
Road / private way naming unrelated to a current subdivision consent (e.g. retirement village)	Actual Cost	Actual Cost		

**2. Subdivisions - Applications - Non-Notified**

**Subdivision Consents**

Fee simple subdivisions (including boundary adjustments and change of tenure)				
- Up to 3 lots	\$2,500.00	\$2,500.00	\$0.00	0.0%
- More than 3 lots - Per Lot fee (Deposit capped at \$20,000)	\$750.00	\$750.00	\$0.00	0.0%
Cross lease subdivisions (including cross lease updates)	\$1,500.00	\$1,500.00	\$0.00	0.0%
Unit Title subdivisions	\$2,000.00	\$2,000.00	\$0.00	0.0%

**Other Subdivision Applications**

s 348 Right of Way approval	\$1,500.00	\$1,500.00	\$0.00	0.0%
s 127 RMA Cancellation/Variation of Consent Condition	\$1,800.00	\$1,800.00	\$0.00	0.0%
s 221(3) RMA Variation/Cancellation of Consent Notice	\$1,500.00	\$1,500.00	\$0.00	0.0%
- where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent	No Charge	No Charge		
s 138 Surrender of resource consent (Total Fee)				
- Partial surrender	\$475.00	\$475.00	\$0.00	0.0%
- Full surrender	\$325.00	\$325.00	\$0.00	0.0%
s 125 Extension of lapse period	\$1,800.00	\$1,800.00	\$0.00	0.0%
s 226 RMA Certification	\$530.00	\$530.00	\$0.00	0.0%
s 241 RMA Cancellation of Amalgamation	\$530.00	\$530.00	\$0.00	0.0%
s 243 RMA Surrender of Easements	\$530.00	\$530.00	\$0.00	0.0%
s 348 LGA Certification of Documents	\$530.00	\$530.00	\$0.00	0.0%

**City Council Fees & Charges for 2025/26**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Resource Consents**

s 223 and/or 224 re-certification (after payment of final invoice)	\$300.00	\$300.00	\$0.00	0.0%
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**3. Notified Land Use and Subdivision Consent Applications (Deposits)**

Limited notified	\$10,000.00	\$10,000.00	\$0.00	0.0%
Publicly notified	\$15,000.00	\$15,000.00	\$0.00	0.0%

**4. Notices of Requirement**

Notice of requirement for a new designation under Section 168	\$15,000.00	\$15,000.00	\$0.00	0.0%
Notice of requirement for alteration of a designation, other than a notice under Section 181(3)	\$10,000.00	\$10,000.00	\$0.00	0.0%
Notice of requirement for alteration of a designation under section 181(3)	\$2,500.00	\$2,500.00	\$0.00	0.0%
Notice to withdraw requirement under section 168 (4)	\$1,000.00	\$1,000.00	\$0.00	0.0%
Notice to remove a designation (in whole or in part) under section 182	\$1,000.00	\$1,000.00	\$0.00	0.0%

**5. District Plan Certificates**

Minimum Floor Level Certificate (Total Fee)	\$130.00	\$130.00	\$0.00	0.0%
Infrastructure Capacity Certificate (Total Fee)	\$130.00	\$130.00	\$0.00	0.0%
Rockfall AIFR Certificate (Deposit)	\$2,000.00	\$2,000.00	\$0.00	0.0%
Tree Removal Certificate	No Charge	No Charge		
Quarry Site Rehabilitation Plan (Certification & Reviews)	Actual Cost	Actual Cost		
Other District Plan Certificates (Deposit)	\$300.00	\$300.00	\$0.00	0.0%

**6. Bonds, Covenants and Encumbrances**

Preparation, registration or cancellation of bond,- covenant, or other legal instrument.	Actual Cost	Actual Cost		
Preparation and registration of encumbrance for family flat or older person's housing (Total Fee)	\$560.00	\$560.00	\$0.00	0.0%
Discharge of encumbrance - conversion of family flat or older person's housing unit	\$0.00	\$0.00	\$0.00	0.0%
- Discharge (Total fee)	\$600.00	\$600.00	\$0.00	0.0%
- Additional approval required (e.g. s127 change of conditions)	Actual Cost	Actual Cost		

**7. Pre Application Advice**

Pre-application Advice	Actual cost	Actual cost		
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Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as applicable) and advice.

**City Council Fees & Charges for 2025/26**

**Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law**

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Resource Consents**

**8. Additional Processing Fees for ALL applications subject to a deposit:**

*If the actual cost of processing exceeds the deposit paid an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing. Interim invoices may be issued.*

*The time taken to process an application (including any pre-application time) and undertake associated post-consent work, including road naming and property addressing/GIS will be charged at the relevant scheduled hourly rate, plus the actual cost of any external specialists/consultants/commissioner and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.*

*~~From July 2023, processing time and costs (including consultants) will be charged for the processing of applications involving heritage related protections in the Christchurch District Plan.~~*

*The subdivision consent fees include consent processing, engineering design acceptance, construction audits and clearances, and certification. Additional fees are required to be paid before the s.224 certificate will be released. Bond and maintenance/defect liability clearance fees will be invoiced at the relevant time.*

**Hourly rates**

- Administration	\$130.00	\$130.00	\$0.00	0.0%
- Planner Level 2 and Planning Technician	\$200.00	\$200.00	\$0.00	0.0%
- Planner Level 3, Subdivisions Engineer, and specialist input (non-senior level)	\$215.00	\$215.00	New	New
- Senior Planner, Senior Subdivisions Engineer, Principal Advisor, Team Leader, Manager, and specialist input (senior level)	\$245.00	\$245.00	\$0.00	0.0%
- External specialist and consultant	Actual Cost	Actual Cost		
Where a Commissioner is required to make a decision on an application	Actual Cost	Actual Cost		
Cost of Councillors/Community Board Members sitting on Hearings Panels.	Actual Cost	Actual Cost		
Reports commissioned by the Council	Actual Cost	Actual Cost		
Disbursements (including advertising and service of documents)	Actual Cost	Actual Cost		
Certificate of Title documents (if not provided with application)	\$6.00 per document	\$6.00 per document	\$0.00	0.0%
Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$100.00	\$100.00	\$0.00	0.0%
Consultant management fee (fixed fee for applications processed by external consultants)	\$100.00	\$100.00	\$0.00	0.0%

**City Council Fees & Charges for 2025/26**

**Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law**

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Resource Consents**

	Actual Cost	Actual Cost		
Consenting technology (e.g. assessment software)				

**9. Fees for Monitoring and Non Compliance of Resource Consent Conditions**

*These fees are additional to the processing fees for every resource consent that requires monitoring of conditions.*

Monitoring programme administration fee (standard fee charged at the time of consent and applicable to variations and amendments)	\$112.00	\$117.00	\$5.00	4.5%
Residential consent monitoring fee (standard fee for verification of documentation submitted to confirm compliance with conditions, charged at time of consent).	\$67.00	\$70.00	\$3.00	4.5%
Residential consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$128.00	\$133.00	\$5.00	3.9%
Commercial consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$193.00	\$201.00	\$8.00	4.1%
Hourly rate for additional monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration).	\$180.00	\$187.00	\$7.00	3.9%

**Monitoring of Permitted Activities under a National Environmental Standard**

Monitoring Programme Administration Fee (charged on acceptance of the permitted activity notice and applicable to any amendments).	\$112.00	\$117.00	\$5.00	4.5%
Permitted Activity Monitoring Fee. Standard fee per monitoring inspection charged at the time of acceptance of the permitted activity notice. Multiple fees may be applied where more than one monitoring inspection is required.	\$193.00	\$201.00	\$8.00	4.1%
Note the above monitoring fees are payable when a permitted activity notice is accepted. The Council will recover additional costs from the person or organisation carrying out the permitted activity if further inspections, or additional monitoring activities are required (including those relating to non compliance with permitted activity conditions). Additional charges will apply based on the rate specified.				
Hourly rate for additional monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration).	\$180.00	\$187.00	\$7.00	3.9%

**Monitoring of Permitted Activities under the District Plan**

Hourly rate for monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration).	\$180.00	\$187.00	\$7.00	
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**10. Land valuations**

	Actual Cost	Actual Cost		
Land valuation for tree canopy cover financial contribution				

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

**Building Regulation**

**1. Building Consents**

All deposits and fixed fees will be invoiced at the time of lodgement with the Council.

Payment to be as soon as practicable.

Applications that are not accepted at the time they are submitted will incur administration costs.

Other services not specifically detailed in this schedule will be charged at the relevant officer charge out rate.

Any reference to Residential, Commercial 1, 2 or 3 or Industrial is based on National BCA Competency Assessment System Levels.

Type of Charge	Other Charges Possible	Fees for 2024/25	Fees for 2025/26	\$ change	% change
		GST Inclusive (15%)	GST Inclusive (15%)		

**1.1 Solid or Liquid Fuel Heaters**

Solid or liquid fuel heaters per single household unit.

Fixed fee includes processing, one inspection and a code compliance certificate.

Additional Fees may apply if further services requested.

Solid liquid fuel heater that changes location and/or make and/or model.

Streamline Fire Place

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
Fixed fee includes processing, one inspection and a code compliance certificate.	Yes	\$390.00	\$490.00	\$100.00	25.6%
Solid liquid fuel heater that changes location and/or make and/or model.	Yes	\$280.00	\$280.00	\$0.00	0.0%
Streamline Fire Place			\$390.00	N/A	N/A

**1.2 Back Flow Preventor**

Back flow preventor per single site.

Fixed fee includes processing, compliance schedule and a code compliance certificate.

Additional Fees may apply if further services requested.

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
Fixed fee includes processing, compliance schedule and a code compliance certificate.	Yes	\$430.00	\$600.00	\$170.00	39.53%

**1.3 Building Consent Applications**

*This deposit is payable for all residential and commercial consent applications.*

*Actual costs will be calculated at the time of the processing decision.*

**1.3.1 Residential Applications**

Value of work:

Value of work	Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
\$0 to \$19,999	Deposit	Yes	\$2,000.00	\$2,000.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$2,400.00	\$2,400.00	\$0.00	0.0%
Over \$100,000 to \$300,000	Deposit	Yes	\$3,400.00	\$3,400.00	\$0.00	0.0%
Over \$300,000 to \$500,000	Deposit	Yes	\$4,700.00	\$4,700.00	\$0.00	0.0%
Over \$500,000	Deposit	Yes	\$6,500.00	\$6,500.00	\$0.00	0.0%

*Excluding multi-storey apartment buildings.*

*New buildings, additions and alterations*

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

1.3.2 Commercial Applications

Value of work:

	Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
\$0 to \$19,999	Deposit	Yes	\$2,550.00	\$2,550.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$4,500.00	\$4,500.00	\$0.00	0.0%
Over \$100,000 to \$500,000	Deposit	Yes	\$6,800.00	\$6,800.00	\$0.00	0.0%
Over \$500,000 to \$1m	Deposit	Yes	\$9,500.00	\$9,500.00	\$0.00	0.0%
Over \$1m	Deposit	Yes	\$13,500.00	\$13,500.00	\$0.00	0.0%

*Including multi-storey apartment buildings.*

*New buildings, additions and alterations*

1.3.3 Amendment of a Building Consent

	Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
- Minor Variation	Fee	Yes	\$210.00	\$230.00	\$20.00	9.5%
- Residential Amendment	Deposit	Yes	\$495.00	\$495.00	\$0.00	0.0%
- Commercial/Industrial Amendment	Deposit	Yes	\$740.00	\$740.00	\$0.00	0.0%
- Amendment to modify building code clause B2 - Durability	Deposit	Yes	\$162.50	\$162.50	\$0.00	0.0%

1.3.4 Miscellaneous fees associated with granting of a Building Consent and other requests.

	Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
Registration of section 73 certificates under the Building Act 2004.	Fee	Yes	\$420.00	\$420.00	\$0.00	0.0%
Registration of section 75 certificates under the Building Act 2004.	Fee	Yes	\$420.00	\$475.00	\$55.00	13.1%
Preparation of legal instrument associated with Building Control function	Fee	Yes	Actual Cost	Actual Cost	\$ -	0.0%
Discharge of: Land Covenant in Gross, Memorandum of Encumbrance, Section 73, and Section 77.	Fee	Yes	Actual Cost	Actual Cost	\$ -	0.0%
Fire Engineering Brief (FEB)	Fee	Yes	Actual Cost	Actual Cost	\$ -	0.0%
Temporary Venue Approval	Fee	Yes	Actual Cost	Actual Cost	\$ -	0.0%
Building Control Technical Advice	Fee	Yes	Actual Cost	Actual Cost	\$ -	0.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

1.4 Building Consents - Fixed Fees

1.4.1 Streamline Residential Dwellings - Processing Only

	Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
Up to \$300,000	Fee	Yes	\$1,750.00	\$0.00	-\$1,750.00	-100%
Up to \$500,000	Fee	Yes	\$1,900.00	\$1,750.00	-\$150.00	-8%
Over \$500,000	Fee	Yes	\$2,500.00	\$2,350.00	-\$150.00	-6%

Fixed processing fee from participants in the Streamline consenting process.

Covers the processing costs for the consent only.

Excludes inspections or any other Council/Government fees and levies

Additional categories of work may be added to the Streamline Building Consent process.

Appropriate fees are set at the discretion of the General Manager.

1.4.2 Streamline Residential Dwellings - OneCost Consent

Up to \$500,000	Fee	Yes		\$4,100.00	N/A	N/A
Over \$500,000	Fee	Yes		\$4,700.00	N/A	N/A

The fixed processing fee for participants in the Streamline Consenting process includes the costs for building consent processing, up to 10 building inspections, and Code Compliance Certificate processing.

Excludes any other services and Council/Government levies.

Additional categories of work may be added to the Streamline Building Consent process.

Appropriate fees are set at the discretion of the General Manager.

1.4.3. Building Inspection Fees

Remote Inspections:

<b>--Evidence Based (e.g. Artisan)</b>						
-- Residential (excluding multi-storey apartment buildings)	Hourly Rate	Yes		\$180.00	N/A	N/A
-- Commercial (including multi-storey apartment buildings and industrial)	Hourly Rate	Yes		\$215.00	N/A	N/A
<b>--Live Stream (e.g. Zyte)</b>						
-- Residential (excluding multi-storey apartment buildings)	Hourly Rate	Yes		\$200.00	N/A	N/A
-- Commercial (including multi-storey apartment buildings and industrial)	Hourly Rate	Yes		\$255.00	N/A	N/A

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

**Building Regulation**

**On-site Inspections:**

	Type of Charge	Other Charges Possible	Fees for 2024/25	Fees for 2025/26	\$ change	% change
			GST Inclusive (15%)	GST Inclusive (15%)		
-- Residential (excluding multi-storey apartment buildings)	Hourly Rate	Yes	\$200.00	\$200.00	\$0.00	0.0%
-- Commercial (including multi-storey apartment buildings and industrial)	Hourly Rate	Yes	\$255.00	\$255.00	\$0.00	0.0%
--Travel Fee	Fixed Fee			\$30.00	N/A	N/A

*Per inspection not exceeding one hour.*

*If an inspection exceeds one hour, additional fees will apply. These fees will be calculated based on the standard inspection rate and charged in 15-minute increments.*

*Inspections may include offsite activities such as assessment, communication, and decision-making.*

*A single travel fee applies to on-site inspections per site visit*

**1.4.4 Notice to Fix**

Notice to fix	Deposit	Yes	\$370.00	\$370.00	\$0.00	0.0%
Extension of time to start work on an issued building consent	Deposit	Yes	\$150.00	\$150.00	\$0.00	0.0%

*Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.*

**1.4.5 Certificate for Public Use.**

-- Commercial 1 & 2	Deposit	Yes	\$430.00	\$430.00	\$0.00	0.0%
-- Commercial 3	Deposit	Yes	\$850.00	\$850.00	\$0.00	0.0%

*Scheduled cost includes deposit, assessment and inspection*

*Costs exceeding the scheduled fee will be recovered at the relevant office hourly rate.*

**1.4.6. Code Compliance Certificates**

Residential minor building work.	Deposit	Yes	\$126.00	\$126.00	\$0.00	0.0%
Residential accessory buildings and residential alterations.	Deposit	Yes	\$220.00	\$220.00	\$0.00	0.0%
Residential new dwellings (excluding multi-storey apartment buildings).	Deposit	Yes	\$360.00	\$360.00	\$0.00	0.0%
Commercial 1 & 2 and Residential multi storey apartment buildings.	Deposit	Yes	\$550.00	\$550.00	\$0.00	0.0%
Alterations to a Commercial 3 building less than or equal to \$500,000	Deposit	Yes	\$550.00	\$550.00	\$0.00	0.0%
Commercial 3 over \$500,000	Deposit	Yes	\$1,200.00	\$1,200.00	\$0.00	0.0%

*Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.*

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

1.5 Other Building Act Applications

1.5.1 Schedule 1 Exemption Application

	Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
Residential Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$649.00	\$649.00	\$0.00	0.0%
Commercial Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$880.00	\$880.00	\$0.00	0.0%
Marquees Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee	Yes	\$490.00	\$490.00	\$0.00	0.0%

Note: Sometimes, building work to be done under an exemption application would trigger the requirement for a development contribution to be paid, if the work had been part of a building consent application. Instead of

1.5.2 Certificate of Acceptance

1.5.2.1 Application for Certificate of Acceptance.	Case by Case		Calculated at application	Calculated at application

Equivalent fees, charges or levies that would have been applied if a Building Consent had been obtained.  
The authority to recover these fees is enabled under Section 97 (e) of the Building Act 2004.

1.5.2.2 Residential Certificate of Acceptance Applications.

Value of work:

Value of work:						
\$0 to \$19,999	Deposit	Yes	\$1,200.00	\$2,000.00	\$800.00	66.7%
\$20,000 to \$100,000	Deposit	Yes	\$1,400.00	\$2,400.00	\$1,000.00	71.4%
Over \$100,000 to \$300,000	Deposit	Yes	\$2,000.00	\$3,400.00	\$1,400.00	70.0%
Over \$300,000 to \$500,000	Deposit	Yes	\$2,800.00	\$4,700.00	\$1,900.00	67.9%
Over \$500,000	Deposit	Yes	\$3,800.00	\$6,500.00	\$2,700.00	71.1%

Second element of charge recovered under Section 96(1) (a) of the Building Act.  
Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.  
Excluding multi-storey apartment buildings

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

1.5.2.3 Commercial Certificate of Acceptance Applications.

Value of work:

	Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
\$0 to \$19,999	Deposit	Yes	\$1,550.00	\$2,550.00	\$1,000.00	64.5%
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00	\$4,500.00	\$1,830.00	68.5%
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00	\$6,800.00	\$2,800.00	70.0%
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00	\$9,500.00	\$3,650.00	62.4%
Over \$1m	Deposit	Yes	\$7,990.00	\$13,500.00	\$5,510.00	69.0%

Second element of charge recovered under Section 96(1) (a).

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

Including multi-storey apartment buildings and industrial.

1.5.3 Change of Use Application

Application Fee	Deposit	Yes	\$540.00	\$540.00	\$0.00	0.0%
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Primary purpose where use of building changes.

Fee based on 2 hour technical review and administration.

1.5.4 Project Information Memoranda (PIM)

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

- Residential	Deposit	Yes	\$360.00	\$360.00	\$0.00	0.0%
- Commercial/Industrial	Deposit	Yes	\$485.00	\$485.00	\$0.00	0.0%

1.5.5 Building Warrant of Fitness

Annual BWoF Fee - 1-2 x Specified Systems (includes annual renewal, compliance schedule maintenance, changes/amendments, change of owner, on-site audits)	Fee			\$180.00	N/A	N/A
Annual BWoF Fee - 3-9 x Specified Systems (includes annual renewal, compliance schedule maintenance, changes/amendments, change of owner, on-site audits)	Fee			\$430.00	N/A	N/A
Annual BWoF Fee - 10+ x Specified Systems (includes annual renewal, compliance schedule maintenance, changes/amendments, change of owner, on-site audits)	Fee			\$720.00	N/A	N/A
Issue compliance schedule or amended compliance schedule with code compliance certificate	Deposit	Yes	\$200.00	\$200.00	\$0.00	0.0%
Pre-compliance schedule inspection (Inspection carried out designed to improve quality and accuracy of the compliance schedule prior to issuing)	Deposit	Yes		\$255.00	N/A	N/A

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

**Building Regulation**

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change	
BWOF Audit Fee	Hourly Rate	Yes	\$250.00	\$255.00	\$5.00	2.0%

The initial BWOF audit is included in the annual fee for up to two hours. Any additional time or re-audit required within the same cycle (annual, three-year, or five-year) will be billed at the BWOF audit hourly rate in 15-minute increments. BWOF audits may include offsite work, such as assessment, communication, and decision-making, as part of the process.

**1.5.6. Miscellaneous Fees**

Admin/Management Fee (applicable to all building consents without fixed fees and to certificates of acceptance).	Fee		\$175.00	\$180.00	\$5.00	2.9%
Building Levy as per the Building Act 2004 for work valued at \$65,000 or more	Fee		\$1.75 per \$1,000 value	\$1.75 per \$1,000 value		
Building Research Levy as per The Building Research Levy Act 1969 for work valued over \$20,000 (BRANZ Levy).	Fee		\$1.00 per \$1,000 value	\$1.00 per \$1,000 value		
Residential Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.40 per \$1,000 value	\$0.50 per \$1,000 value	\$0.10	25.0%
Commercial Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.60 per \$1,000 value	\$0.70 per \$1,000 value	\$0.10	16.7%

**Costs recovered under the Building (Accreditation of Building Consent Authorities) Regulations 2006.**

Application for Exemption for an Earthquake Prone Building.	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Application for an Extension of time for a Heritage Earthquake Prone Building.	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Assessment of information related to a Building's EQP status.	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Notification of works to be placed on property file	Fee		\$65.00	\$65.00	\$0.00	0.0%
Document storage fee for consents issued by other Building Consent Authorities	Deposit		Actual Cost	Actual Cost		
Electronic file management charge	Fee		\$52.00	\$52.00	\$0.00	0.0%

**1.6 Relevant Officer Charge Out Hourly Rates**

Rate 1: Building Administrator, Inspections Administration Officer			\$120.00	\$125.00	\$5.00	4.2%
Rate 2: Code Compliance Auditors, Vetting Officers,			\$180.00	\$185.00	\$5.00	2.8%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

**Building Regulation**

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
Rate 3: Building Consent/Control Officer (L1 & L2), Case Managers, External Contractor (insp. & processing)		\$210.00	\$220.00	\$10.00	4.8%
Rate 3.5: Building Consent/Control Officer- Level 3 (insp. & processing), BWoF Officer		\$210.00	\$235.00	\$25.00	11.9%
Rate 4: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector		\$245.00	\$255.00	\$10.00	4.1%
Rate 5: Specialist Engineer, Principal Building Official, External Specialist		\$275.00	\$280.00	\$5.00	1.8%
Rate 6: Senior Engineer, Team Manager, Senior External Specialist		\$294.00	\$298.00	\$4.00	1.4%

Any new roles will be matched with the closest role that exists on the schedule.

**1.7 Partnership Approvals Service**

Case Manager hourly charge out rate		\$210.00	\$210.00		
Individual agreements for service may be available to customers		By negotiation	By negotiation		

Available for projects where a case management approach will assist with the rebuild of the City.

Examples are projects of high profile, either in terms of site/dollar value/complexity or multiple project customers.

**1.8 Swimming Pool Compliance**

Compliance Inspection Fee (Subsequent Inspections after initial inspection)		\$140.00	\$95.00	(\$45.00)	-32.1%
Compliance Inspection Administration Fee		\$48.00	\$48.00	\$0.00	0.0%
Periodic Inspection Fee (s.222A, Building Act 2004)		\$140.00	\$95.00	(\$45.00)	-32.1%

The Compliance Inspection Administration Fee applies to all pool inspections, including receiving and updating records from certificates issued by

**1.9 Pre Application Advice**

Pre-application Advice			Actual costs recovered.	Actual costs recovered.
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Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as

**City Council Fees & Charges for 2025/26**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2024/25	Fees for 2025/26	\$ change	% change
		GST Inclusive (15%)	GST Inclusive (15%)		

**Land and Property Information Services**

**Land Information Memoranda**

	Fee	No	2024/25	2025/26	\$ change	% change
Residential Land Information Memoranda	Fee	No	\$290.00	\$290.00	\$0.00	0.0%
Fast track Residential Land Information Memoranda (5 days)	Fee	No	\$390.00	\$390.00	\$0.00	0.0%
Commercial Land Information Memoranda	Fee	No	\$435.00	\$435.00	\$0.00	0.0%
Fast track Commercial Land Information Memoranda (5 days)	Fee	No	\$535.00	\$535.00	\$0.00	0.0%
Land Information Memoranda cancellation fee	Fee	No	\$50.00	\$50.00	\$0.00	0.0%

**Property File Services**

	Fee	No	2024/25	2025/26	\$ change	% change
Digitised Residential Property file (hard copy conversion only)			\$65.00	\$65.00	\$0.00	0.0%
Digitised Commercial Property file (all electronic files)			\$65.00	\$65.00	\$0.00	0.0%
Digitised Residential Property file (all electronic files)			\$30.00	\$30.00	\$0.00	0.0%
Commercial Property File Service ( First Hour)			\$64.50	\$64.50	\$0.00	0.0%
Commercial Property File Service ( Subsequent to 1st hour)			\$36.00	\$36.00	\$0.00	0.0%
Barcode queries (More than 3)			\$9.00	\$9.00	\$0.00	0.0%
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)			Actual costs recovered	Actual costs recovered		

## Reserves and Trust Funds

<u>Special Funds &amp; Reserves</u>	Principal Activity	Purpose	FORECAST BALANCE 1 July 2025	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2026
Capital Endowment Fund - Principal	Economic Development; Recreation, Sports, Comm Arts & Events; Community Development and Facilities	Protected principal of a Fund that generates an ongoing income stream which can be applied to community, economic development, innovation and environment projects	103,962	-	-	103,962
Capital Endowment Fund - Allocatable	as above	Funds available for allocation from investment proceeds of Fund's principal	477	4,658	(5,135)	-
Housing Development Fund	Community Housing	Separately funded Council activity (Housing)	7,609	17,277	(18,122)	6,764
Burwood Landfill Capping Fund	Solid Waste & Resource Recovery	Contributions set aside to fund the future capping of Cell A at Burwood Landfill	638	24	-	662
Historic Buildings Fund	Heritage Management	To provide for the purchase by Council of listed heritage buildings threatened with demolition, with the intention of reselling the building with a heritage covenant attached	1,293	1	-	1,294
Community Loans Fund	Community Development and Facilities	To lend funds to community organisations to carry out capital projects	3,346	-	-	3,346
Dog Control Account	Regulatory Compliance & Licencing	Statutory requirement to set aside the surplus from all Dog Control accounts	2,646	3,076	(2,947)	2,775
Non Conforming Uses Fund	Strategic Planning, Future Development and Regeneration	To enable Council to purchase properties containing non-conforming uses causing nuisance to surrounding residential areas and inhibiting investment and redevelopment for residential purposes. The intention is to remove the buildings and extinguish existing use rights	2,083	79	-	2,162
Flood Defence Fund	Flood Protection and Control Works	To fund flood defence works	915	35	-	950
Conferences Bridging Loan Fund	Economic Development	To provide bridging finance to organisers to allow them to promote, market and prepare initial requirements for major events and conferences, repaid by first call on registrations	510	-	-	510
Cash in Lieu of Parking	Transport Access	To hold contributions from property developers in lieu of providing parking spaces. Used to develop parking facilities	746	28	-	774
Loan Repayment Reserve	Corporate	To facilitate repayment of rate funded loans	-	76,613	(76,613)	-
Contaminated Sites Remediation	Community Housing	To fund contaminated land remediation work at Housing sites	254	-	-	254
Commercial Waste Minimisation	Solid Waste & Resource Recovery	For investment in initiatives that assist in the achievement of the Council's goal of zero waste to landfill	68	-	-	68
Misc Reserves	Various	Minor reserves	94	2	-	96
Bertelsman Prize	Governance & Decision Making	For provision of in-house training programmes for elected members and staff which have an emphasis on improving excellence within the Council	20	-	-	20
WD Community Awards Fund	Community Development and Facilities	To provide an annual income for assisting in the study, research, or skills development of residents of the former Waimairi District (within criteria related to the Award)	27	1	-	28

<u>Special Funds &amp; Reserves</u>	Principal Activity	Purpose	FORECAST BALANCE 1 July 2025	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2026
Wairewa Reserve 3185	Flood Protection and Control Works	To enable drainage works relative to Lake Forsyth	146	6	-	152
Wairewa Reserve 3586	Flood Protection and Control Works	To enable letting out Lake Forsyth into the sea in times of flood	50	2	-	52
QEII Sale Proceeds	Parks and Foreshore	For investment in initiatives that promote the most appropriate and productive use of remaining Council land on QEII site	2,175	-	-	2,175
Reserve Management Committee Funds	Community Development and Facilities	To enable maintenance and improvements at public reserves in Duvauchelle, Okains Bay and Pigeon Bay	930	726	(810)	846
Climate Resilience Fund	Corporate	Establishment of a fund to minimise the burden on rate payers of future costs incurred as a result of or to minimise the impacts of climate change on Christchurch.	-	1,960	-	1,960
Weather Event Fund	Corporate	Fund established for costs of future weather events	1,600	-	-	1,600
Cathedral Restoration Grant	Strategic Planning, Future Development & Regeneration	A grant of \$10 million (spread over the period of the reinstatement) towards the capital cost of reinstatement, to be made available once other sources of Crown and Church funding have been applied to the reinstatement project. Any interest will be available for other heritage projects	5,021	191	-	5,212
Taylor's Mistake, Boulder Bay & Hobsons Bay	Parks and Foreshore	Rent received from the licensing of the baches to provide for amenity, environmental and heritage enhancements in the local area.	102	64	-	166
<b>Development &amp; Financial Contributions</b>						
- Reserves	Parks and Foreshore	Development and financial contributions held for growth related capital expenditure	44,037	856	(856)	44,037
- Transport	Transport Access	Development and financial contributions held for growth related capital expenditure	7,758	3,669	(3,669)	7,758
- Stormwater & Flood Protection	Stormwater drainage; Flood protection and control works	Development and financial contributions held for growth related capital expenditure	1,225	5,167	(5,167)	1,225
- Water Supply	Water Supply	Development and financial contributions held for growth related capital expenditure	11,681	3,162	(3,162)	11,681
- Wastewater Collection	WW Collection, Treatment & Disposal	Development and financial contributions held for growth related capital expenditure	21,888	8,576	(8,576)	21,888
- Wastewater Treatment	WW Collection, Treatment & Disposal	Development and financial contributions held for growth related capital expenditure	-	3,162	(3,162)	-
			<b>221,301</b>	<b>129,335</b>	<b>(128,219)</b>	<b>222,417</b>

<u>Trusts &amp; Bequests</u>	Principal Activity	Purpose	FORECAST BALANCE 1 July 2025	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2026
Housing Trusts & Bequests	Community Housing	Various bequests made for the provision of Housing	110	4	-	114
Cemetery Bequests	Parks and Foreshore	Various bequests made for the maintenance of cemeteries	83	3	-	86
CS Thomas Trust - Mona Vale	Parks and Foreshore	Funds set aside for restoration work at Mona Vale	45	2	-	47
Woolston Park Amateur Swim Club	Community Development and Facilities	Scholarship programme including an Annual Talented Swimmer Scholarship and an Annual Potential Swimmer Scholarship utilising the former Woolston Park Amateur Swimming Club monies gifted to the Council	14	1	-	15
Parklands Tennis Club	Recreation, Sports, Comm Arts & Events	Residual funds passed to the Council from the windup of the Parklands Tennis Club	22	1	-	23
19th Battalion Bequest	Parks and Foreshore	Funds passed to the Council by the 19th Battalion and Armoured Regiment to help fund the maintenance of the 19th Battalion and Armoured Regiment Memorial area	20	1	-	21
Yaldhurst Hall Crawford Memorial	Community Development and Facilities	Funds left by Mr Crawford for capital improvements to the Hall	13	-	-	13
Sign of Kiwi Restoration Fund	Heritage Management	Funds set aside for restoration work at the Sign of the Kiwi	5	-	-	5
Fendalton Library Equipment Bequest	Libraries	Bequest made to fund equipment at the Fendalton Library	4	-	-	4
W A Sutton Art Gallery Bequest	Christchurch Art Gallery	Bill Sutton's desire that any proceeds and benefits from copyright fees that might be charged be utilised for the acquisition and advancement of Canterbury Art	1	-	-	1
			<b>317</b>	<b>12</b>	<b>-</b>	<b>329</b>
<b>TOTAL RESERVE FUNDS</b>			<b>221,618</b>	<b>129,347</b>	<b>(128,219)</b>	<b>222,746</b>

## Capital Endowment Fund

In April 2001, Council set up a Capital Endowment Fund of \$75 million. This fund was established using a share of the proceeds from the sale of Orion's investment in a gas company. The Fund provides an ongoing income stream which can be applied to specific projects.

Current Council resolutions in respect of the fund can be found on our website: <https://ccc.govt.nz/the-council/plans-strategies-policies-and-bylaws/policies/investment-and-funds-policies/capital-endowment-fund-policy/>

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance to LTP
		\$000		
<b>Capital of the Fund</b>				
103,933	Opening balance	103,933	103,962	29
-	Inflation protection	-	-	-
<b>103,933</b>	<b>Closing balance</b>	<b>103,933</b>	<b>103,962</b>	<b>29</b>
<b>Income allocation</b>				
594	Unallocated funds from prior year	-	477	477
4,651	Net interest earnings (after inflation protection if any)	4,750	4,658	(92)
5,245	Funds available for allocation	4,750	5,135	385
<b>Allocations</b>				
939	Christchurch NZ funding	966	966	-
600	Christchurch NZ - events	618	618	-
300	Environmental/Climate Change Partnership Fund	-	-	-
125	Santa Parade	125	125	-
260	Orana Wildlife Park	260	260	-
250	Arts Centre	250	250	-
298	Watch This Space - Street Art Programme	250	250	-
50	Rainbow Project	50	50	-
-	Youth Hub Events Space	-	1,030	1,030
2,822	Funds allocated	2,519	3,549	1,030
<b>2,424</b>	<b>Balance available for allocation</b>	<b>2,231</b>	<b>1,586</b>	<b>(645)</b>

## Summary of Grants

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
	\$000			
	<b>Rates-funded General Grants</b>			
7,241	Strengthening Communities – grants	7,386	7,386	-
4,168	Strengthening Communities - rates remissions	4,551	4,604	53
400	Environmental Partnership fund	700	700	-
628	Community Events funding	628	628	-
522	Major Events funding	522	522	-
500	Biodiversity	500	500	-
429	Central City vacant land remissions	469	474	5
380	Innovation and sustainability	400	400	-
342	City Placemaking	342	342	-
	<b>Non Contestable Grants:</b>			
500	The Arts Centre	500	500	-
167	Banks Peninsula Conservation Trust	167	167	-
100	Rod Donald Trust	100	100	-
100	Accessibility Working Group seed funding	100	100	-
75	Enviroschools	85	85	-
60	Pest Free Banks Peninsula	60	60	-
7,000	Christchurch Cathedral	-	-	-
1,365	Other specific grants	1,478	1,654	176
<b>23,977</b>	<b>Total General Grants</b>	<b>17,988</b>	<b>18,222</b>	<b>234</b>
	<b>Economic Development Grants</b>			
13,571	Christchurch NZ	13,965	13,965	-
3,250	Venues Ōtautahi	3,250	3,250	-
1,200	EcoSystem grants funding	2,135	2,135	-
240	Central City Business Association	270	270	-
248	Antarctic Office	255	255	-
71	International relations	71	71	-
<b>18,580</b>	<b>Total Economic Development Grants</b>	<b>19,946</b>	<b>19,946</b>	<b>-</b>
	<b>Statutory Grants</b>			
9,068	Canterbury Museum Trust Board	9,349	9,369	20
495	Riccarton Bush Trust	510	510	-
<b>9,563</b>	<b>Total Statutory Grants</b>	<b>9,859</b>	<b>9,879</b>	<b>20</b>
<b>52,120</b>	<b>Total Rates-funded Grants</b>	<b>47,793</b>	<b>48,047</b>	<b>254</b>

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
	\$000			
	<b>Capital Endowment Fund Grants</b>			
939	Christchurch NZ - Economic development	966	966	-
600	Major Events funding	618	618	-
125	Santa Parade	125	125	-
260	Orana Wildlife Park	260	260	-
250	The Arts Centre	250	250	-
298	Watch This Space - Street Art programme	250	250	-
50	Rainbow project	50	50	-
-	Youth Hub Events Space	-	1,030	1,030
300	Environmental/Climate Change Partnership fund	-	-	-
2,424	Unallocated grant funding	2,231	1,586	(645)
<b>5,246</b>	<b>Total Capital Endowment Fund Grants</b>	<b>4,750</b>	<b>5,135</b>	<b>385</b>
	<b>Community Grants made on behalf of other organisations</b>			
248	Creative NZ (Arts Council) Scheme	249	249	-
<b>248</b>	<b>Community Grants made on behalf of other organisations</b>	<b>249</b>	<b>249</b>	<b>-</b>
	<b>Capital Grants</b>			
9,031	Canterbury Museum redevelopment	9,031	9,031	-
4,650	Venues Ōtautahi asset renewals	3,979	4,025	46
53	Riccarton Bush Trust capital expenditure	28	29	1
<b>13,734</b>	<b>Total Capital Grants</b>	<b>13,038</b>	<b>13,085</b>	<b>47</b>
<b>71,348</b>	<b>Total Grant Funding</b>	<b>65,830</b>	<b>66,516</b>	<b>686</b>

**Attachment L:** Below is the proposed list of Council-owned properties seeking community views and preferences as to their future use with the Draft Annual Plan 2025/26.

*Note: These properties are to be plotted on a GIS plan with links made available to their respective status report in time for consultation.*

<b>List of Council Owned Properties that could be potentially disposed of AP 2025 -26</b>							
<b>No.</b>	<b>Street</b>	<b>Ward</b>	<b>Current Use/Nature</b>	<b>Legal Description</b>	<b>Title Reference</b>	<b>m2</b>	<b>Zoning</b>
8	<i>Penn Place</i>	<i>Riccarton</i>	<i>Transport - Parking</i>	<i>Lot 9 DP 49386</i>	<i>CB30K/467</i>	<i>300</i>	<i>Commercial Mixed Use</i>
158A	<i>Bridle Path Road</i>	<i>Heathcote</i>	<i>PHRRZ</i>	<i>Lot 2 DP 40103</i>	<i>CB17K/1018</i>	<i>1675</i>	<i>Residential</i>
152A	<i>Bridle Path Road</i>	<i>Heathcote</i>	<i>PHRRZ</i>	<i>Lot 2 DP 51950</i>	<i>CB30F/504</i>	<i>1314</i>	<i>Residential</i>
150	<i>Bridle Path Road</i>	<i>Heathcote</i>	<i>PHRRZ</i>	<i>Lot 1 DP 34615</i>	<i>CB15F/1473</i>	<i>4092</i>	<i>Residential</i>
8	<i>Martindales Road</i>	<i>Heathcote</i>	<i>Grass (Garages to be removed)</i>	<i>Lot 12 DP 22198</i>	<i>CB897/93 (Crown Derived)</i>	<i>842</i>	<i>Residential</i>
191r	<i>Worsleys Road</i>	<i>Cashmere</i>	<i>Local purpose reserve</i>	<i>Lot 508 DP515978</i>	<i>832824</i>	<i>695</i>	<i>Residential</i>
193r	<i>Worsleys Road</i>	<i>Cashmere</i>	<i>Local purpose reserve</i>	<i>Lot 531 DP 515978</i>	<i>832845</i>	<i>6</i>	<i>Residential</i>

44	Canada	Hornby	Road Reserve	Lot 71 DP 75184	CB43B/636	1216	Industrial Heavy Zone
	Sir James Wattie	Hornby	Road Reserve	Lot 11 DP 364958		532	Industrial Heavy Zone
38	Bexley Road	Burwood	Grass	Section 1-2 SO 333838	479899	524	Residential
17	Hammerton Lane	Heathcote	PHRRZ	Lot 4 DP 66271	CB38D/1223	7998	Residential
48	Balmoral Lane		PHRRZ	Lot 4 DP 28714	CB10K/679	926	Residential
36	Brittan Terrace	Banks Peninsula	PHRRZ	Pt RS 247, Pt RS 714, Pt Closed Road	CB25/617	854	Residential
2	Campbell Street	Heathcote	PHRRZ	Unit 3 Deposited Plan 408627 part of Lot 2 DP 403603	431501	1/2 621	Residential
4	Cannon Hill Crescent	Heathcote	PHRRZ	Lot 13 DP 22994	CB3B/533	1052	Residential
39	Clifton Terrace	Heathcote	PHRRZ	Lot 14 DP 1980	CB22B/43	518	Residential
1A	Duncan Street	Heathcote	PHRRZ	Flat 2 Deposited Plan 61169	CB36A/1125	1/2 801	Residential
31	Glendevere Terrace	Heathcote	PHRRZ	Lot 66 DP 51716	CB30F/56	968	Residential

50	Heberden Avenue	Heathcote	PHRRZ	Lot 3 DP 342613	175038	1113	Residential
1/120 & 2/120	McCormacks Bay Road	Heathcote	PHRRZ	Flat 1 & Flat 2 DP 49599 on Lot 5 DP 46254	CB29A/52 & CB29A/51	1/2 744	Residential
124	McCormacks Bay Road	Heathcote	PHRRZ	Lot 2 DP 50686	CB13F/454	1074	Residential
1/126 & 2/126	McCormacks Bay Road	Heathcote	PHRRZ	Flat 1 & Flat 2 DP 50686 on Lot 3 DP 506864	CB32F/1072 & CB32F/1073	1/2 1234	Residential
128	McCormacks Bay Road	Heathcote	PHRRZ	Lot 4 DP 50686	CB31F/456	1214	Residential
130	McCormacks Bay Road	Heathcote	PHRRZ	Lot 5 DP 50686	CB31F/457	1274	Residential
132	McCormacks Bay Road	Heathcote	PHRRZ	FLAT 2 DP 65448 ON LOT 6 DP 50686	CB38B/814	1/2 1244	Residential
134	McCormacks Bay Road	Heathcote	PHRRZ	FLAT 1 DP 65448 ON LOT 6 DP 50686	CB38B/813	1/2 1244	Residential
140	Nayland Street	Heathcote	PHRRZ	Lot 1 DP 30159	CB12B/1224	642	Residential
8	Heberden Avenue	Heathcote	PHRRZ	Lot 2 DP 30159	CB12B/1225	435	Residential

10	Heberden Avenue	Heathcote	PHRRZ	Pt Lot 228-229 DP 13	CB1330/26	493	Residential
12	Heberden Avenue	Heathcote	PHRRZ	Pt Lot 230-232 DP 13	CB/24B/380	513	Residential
14	Heberden Avenue	Heathcote	PHRRZ	Pt Lot 231-232 DP 13	CB277/96	607	Residential
30	Raekura Place	Heathcote	PHRRZ	Lot 3 DP 399956 & Lot 1 DP 43505	417602	3049	Residential
30A	Raekura Place	Heathcote	PHRRZ	Lot 3 DP 399956 & Lot 1 DP 43505	417602	3049	Residential
30A	Taupata Street	Heathcote	PHRRZ	Lot 2 DP 19759	CB2B/495	1411	Residential
30B	Taupata Street	Heathcote	PHRRZ	Lot 26 DP 70774	CB41A/619	1537	Residential
30C	Taupata Street	Heathcote	PHRRZ	Lot 1 DP 79440	CB45C/619	478	Residential
30D	Taupata Street	Heathcote	PHRRZ	Lot 2 DP 79440	CB45C/620	437	Residential
32B	Taupata Street	Heathcote	PHRRZ	Lot 2 DP 80147	CB45D/953	824	Residential
2	Truro Street	Heathcote	PHRRZ	Lot 1 DP 60385	CB35C/376	3679	Residential
101	Wakefield Avenue	Heathcote	PHRRZ	Unit 2 DP 408627 on Lot 2 DP 403603	431500	1/3 621	Residential
103	Wakefield Avenue	Heathcote	PHRRZ	Unit 1 DP 408627 on Lot 2 DP 403603	431499	1/3 621	Residential

104	Wakefield Avenue	Heathcote	PHRRZ	Lot 2 DP 47081	CB26B/248	612	Residential
105	Wakefield Avenue	Heathcote	PHRRZ	Lot 1 DP 17297	CB661/20	607	Residential
107 & 1A	Wakefield Avenue & 1A Duncan	Heathcote	PHRRZ	Flat 1 DP 82295 on Lot 2 DP 17297 & Flat 2 DP 61169 on Lot 2 DP 17297	CB47C/627 & CB36A/1125	1/2 801	Residential
13A	Parkhouse Road	Hornby	Vacant	Lot 4 DP 79483	CB45C/713		Commercial

### **Draft Annual Plan - Rates Increase Breakdown**

The below table outlines the significant contributors to the 2025/26 rates increase in the Draft Annual Plan.

	<b>Rates Increase</b>
<b>Long Term Plan Rates Drivers</b>	
Inflation	3.64%
Insurance	0.55%
Additional FTE (primarily Parakiore)	0.59%
Climate Resilience Fund	0.25%
Coastal adaptation funding	0.20%
Events Ecosystem grant	0.12%
Revenue changes (CCHL & Transwaste dividends, subvention receipts)	0.25%
Interest cost changes	-0.49%
Core Capex borrowing	2.70%
Rating growth	-1.08%
<b>Base Rates Increase</b>	<b>6.73%</b>
Te Kaha	1.75%
<b>Long Term Plan Proposed Rates Increase for 2025/26</b>	<b>8.48%</b>
<b>2025/26 Draft Annual Plan Rates changes</b>	
Pay equity, living wage and settlement adjustments - expected ongoing payroll costs from settlements.	+0.81%
Balanced budget - Additional rating for asset renewals to move towards addressing the financial prudence benchmark.	+0.64%
BERL inflation update - Updated Inflation (2.9% to 3.4%)	+0.63%
Staff capitalisation reduction - Existing staff costs unable to be capitalised in future increases rates.	+0.48%
Water and Wastewater maintenance contract cost increases.	+0.37%
Central Government imposed cost relating to water services regulators.	+0.28%
CAPEX – additional interest expense and debt repayment due to capital programme changes.	+0.27%
Consequential OPEX for maintenance of new Stormwater assets.	+0.18%
Capital Revenues reduction causing higher borrowing, increasing debt repayment and interest costs.	+0.16%
Plan Change resourcing – Additional operational costs to increase capacity for future plan changes.	+0.15%
Digital budget cost increases, noted savings initiatives.	+0.15%
Noise Control contract increased compliance cost to meet levels of service.	+0.05%
NZ Post- Elections postage cost increase.	+0.05%
CSNDC resource consent ECan requirements - new one-off compliance cost.	+0.03%
Community drinking water stations maintenance and compliance - new compliance cost.	+0.01%

Washington Skatepark - feasibility assessment for a skatepark upgrade.	+0.01%
Resource recovery contracts - lower operational cost reducing rates.	-0.11%
City rating growth during 2024/25 of 1.1% reducing rates to existing ratepayers.	-0.11%
Cathedral restoration - pausing the Cathedral targeted rate collection.	-0.14%
Interest Rate reduction - lowering council cost of finance on borrowing.	-0.15%
Burwood Landfill consent extension - One -year additional net operational revenue.	-0.27%
Operating surplus - The use of \$6m of forecast current year operating surplus to reduce rates (\$3.35 million) and reduce debt (\$2.65 million).	-0.46%
CWTP Insurance settlement - Used to reduce 24/25 borrowing in interim to reduce rates.	-0.61%
Subvention credits - \$6m of subvention receipts added to Plan to reduce rates.	-0.78%
Insurance premium reduction - lower opex cost.	-1.19%
<b>Total Draft Annual Plan Rates changes</b>	<b>0.45%</b>
<b>Draft Annual Plan Proposed Rates Increase</b>	<b>8.93%</b>

## **Karakia Whakamutunga**

Kia whakairia te tapu

Kia wātea ai te ara

Kia turuki whakataha ai

Kia turuki whakataha ai

Haumi e. Hui e. Tāiki e