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## Finance and Performance Committee

### AGENDA

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#### Notice of Meeting Te Pānui o te Hui:

An ordinary meeting of the Finance & Performance Committee will be held on:

**Date:** Tuesday 10 February 2026  
**Time:** Draft 2026/27 Annual Plan 9.30 am  
**Venue:** Camellia Chambers, Civic Offices,  
53 Hereford Street, Christchurch

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#### Membership

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

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4 February 2026

#### Principal Advisor

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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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# What is important to us?

Our Strategic Framework is a big picture view of what the Council is aiming to achieve for our community

## Our focus this Council term 2022–2025

### Strategic Priorities



Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection.



Champion Ōtautahi-Christchurch and collaborate to build our role as a leading New Zealand city.



Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents.

Adopted by the Council on 5 April 2023



Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city-wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy.



Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents.



Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind.

## Our goals for this Long Term Plan 2024–2034

### Draft Community Outcomes



**Collaborative and confident**

Our residents have the opportunity to actively participate in community and city life, have a strong sense of belonging and identity, and feel safe.



**Green and liveable**

Our neighbourhoods and communities are accessible and well connected, supporting our goals to reduce emissions, build climate resilience and protect and regenerate the environment, especially our biodiversity, water bodies and tree canopy.

To be adopted by the Council as part of the Long Term Plan 2024–2034



**A cultural powerhouse**

Our diverse communities are supported to understand and protect their heritage, pursue their arts, cultural and sporting interests, and contribute to making our city a creative, cultural and events 'powerhouse'.



**Thriving and prosperous**

Our city is a great place for people, business and investment where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions.

## Our intergenerational vision

A place of opportunity for all.

Open to new ideas, new people,  
new investment and new ways  
of doing things – a place where  
anything is possible.



Ngāi Tahu has rangatiratanga over its takiwā – the Council is committed to partnering with Ngāi Tahu to achieve meaningful outcomes that benefit the whole community

## Finance and Performance Committee of the Whole - Terms of Reference / Ngā Ārahina Mahinga

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<b>Chair</b>	Councillor MacDonald
<b>Deputy Chair</b>	Councillor McLellan
<b>Membership</b>	The Mayor and all councillors are members of this committee.
<b>Quorum</b>	Half of the members if the number of members (including vacancies) is even, or a majority of members if the number of members (including vacancies) is odd
<b>Meeting Cycle</b>	Monthly
<b>Reports To</b>	Council

### Delegations

The Council delegates to the Finance and Performance Committee authority to oversee and make decisions on the following matters:

### Capital Programme and operational expenditure

- Monitoring the delivery of the Council's Capital Programme and associated operational expenditure, including inquiring into any material discrepancies from planned expenditure.
- Approving amendments to the Capital Programme outside the Long-Term Plan or Annual Plan processes.
- Approving Capital Programme investment cases, and associated operational expenditure, as agreed in the Council's Long-Term Plan.
- Approving any capital or other carry-forward requests and the use of operating surpluses.
- Approving the procurement plans (where applicable), preferred supplier, and contracts for all capital expenditure where the value of the contract exceeds \$15 million (noting that the Committee may sub-delegate authority for approval of the preferred supplier and /or contract to the Chief Executive, conditional on compliance with the procurement plan strategy).
- Approving the procurement plans (where applicable), preferred supplier, and contracts, for all operational expenditure where the value of the contract exceeds \$10 million (noting that the Committee may sub-delegate authority for approval of the preferred supplier and/or contract to the Chief Executive, conditional on compliance with the procurement plan strategy).

### Non-financial performance

- Reviewing the delivery of services under s17A.
- Amending levels of service targets, unless the decision is precluded under section 97 of the Local Government Act 2002.
- Exercising all of the Council's powers under section 17A of the Local Government Act 2002, relating to service delivery reviews and decisions not to undertake a review.
- Exercising all of the Council's powers under section 17A of the Local Government Act 2002, relating to service delivery reviews and decisions not to undertake a review.

### Council Controlled Organisations

- Monitoring the financial and non-financial performance of the Council and Council-controlled Organisations.

- Making governance decisions related to Council Controlled Organisations under sections 65 to 72 of the Local Government Act 2002.
- Exercising the Council's powers directly as the shareholder, or through CCHL, or in respect of an entity (within the meaning of section 6(1) of the Local Government Act 2002) in relation to:
  - (without limitation) the modification of constitutions and/or trust deeds, and other governance arrangements, granting shareholder approval of major transactions, appointing directors or trustees, and approving policies related to Council Controlled Organisations; and
  - in relation to the approval of Statements of Intent and their modification (if any).

### *Development Contributions*

- Exercising all of the Council's powers in relation to development contributions, other than those delegated to the Chief Executive and Council officers as set out in the Council's Delegations Register.

### *Property*

- Purchasing or disposing of property where required for the delivery of the Capital Programme, in accordance with the Council's Long-Term Plan, and where those acquisitions or disposals have not been delegated to another decision-making body of the Council or staff.

### *Loans and debt write-offs*

- Approving debt write-offs where those debt write-offs are not delegated to staff.
- Approving amendments to loans, in accordance with the Council's Long-Term Plan.

### *Insurance*

- All insurance matters, including considering legal advice from the Council's legal and other advisers, approving further actions relating to the issues, and authorising the taking of formal actions (Sub-delegated to the Insurance Subcommittee as per the Subcommittees Terms of Reference).

### *Annual Plan and Long Term Plan*

- Providing oversight and monitoring development of the Long Term Plan (LTP) and Annual Plan.

### *Submissions*

- The Council delegates to the Committee authority:
  - To consider and approve draft submissions on behalf of the Council on topics within its terms of reference. Where the timing of a consultation does not allow for consideration of a draft submission by the Council or relevant Committee, the draft submission can be considered and approved on behalf of the Council.

### *Limitations*

- The general delegations to this Committee exclude any specific decision-making powers that are delegated to a Community Board, another Committee of Council or Joint Committee. Delegations to staff are set out in the delegations register.
- The Council retains the authority to adopt policies, strategies and bylaws.

The following matters are prohibited from being subdelegated in accordance with LGA 2002 Schedule 7 Clause 32(1) :



- the power to make a rate; or
- the power to make a bylaw; or
- the power to borrow money, or purchase or dispose of assets, other than in accordance with the long-term plan; or
- the power to adopt a long-term plan, annual plan, or annual report; or
- the power to appoint a chief executive; or
- the power to adopt policies required to be adopted and consulted on under this Act in association with the long-term plan or developed for the purpose of the local governance statement; or
- the power to adopt a remuneration and employment policy.

### Chairperson may refer urgent matters to the Council

As may be necessary from time to time, the Committee Chairperson is authorised to refer urgent matters to the Council for decision, where this Committee would ordinarily have considered the matter. In order to exercise this authority:

- The Committee Advisor must inform the Chairperson in writing of the reasons why the referral is necessary
- The Chairperson must then respond to the Committee Advisor in writing with their decision.
- If the Chairperson agrees to refer the report to the Council, the Council may then assume decision-making authority for that specific report.

### Urgent matters referred from the Council

As may be necessary from time to time, the Mayor is authorised to refer urgent matters to this Committee for decision, where the Council would ordinarily have considered the matter, except for those matters listed in the limitations above.

In order to exercise this authority:

- The Council Secretary must inform the Mayor and Chief Executive in writing of the reasons why the referral is necessary
- The Mayor and Chief Executive must then respond to the Council Secretary in writing with their decision.

If the Mayor and Chief Executive agree to refer the report to the Committee, the Committee may then assume decision-making authority for that specific report.

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Part A	Matters Requiring a Council Decision
Part B	Reports for Information
Part C	Decisions Under Delegation

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Karakia Whakamutunga

## **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 2026/27

Reference Te Tohutoro: 26/81358

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 Committee for consideration and adoption:
  - The Draft Annual Plan 2026/27, including attached documents;
  - The Draft Annual Plan 2026/27 draft Consultation Document; and
  - The Draft Annual Plan 2026/27 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 (LGA)). The purpose of the annual plan is to:
  - contain the proposed annual budget and funding impact statement for 2026/27;
  - 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 based on the Council's Significance and Engagement Policy.

#### 2. Officer Recommendations Ngā Tūtohu

That the Finance and Performance Committee:

1. Receives the information in the Draft Annual Plan 2026/27 Report.
2. Notes that the decisions in this report are assessed as being of high significance based on 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 02 February 2026 (refer Attachment A).
4. Notes that the information and options provided in the Draft Annual Plan 2026/27 report are as directed by the resolutions of the Finance and Performance Committee (on behalf of Council) at its meeting of 17 December 2025.
5. Confirms the staff recommendation as the preferred option upon which to base development of the Draft Annual Plan 2026/27, noting that key components detailed below result in an average overall rates increase of 7.95% for 2026/27:
  - a. the reduction of the planned core capital expenditure to \$586.2 million following a review of the deliverability of the Council's capital programme; and
  - b. the in-housing of the Council's urban development functions; and
  - c. the application of \$6.3 million of analytical savings to debt reduction, by increasing rating for renewals; and



- d. the application of \$10.0 million of the forecast 2025/26 operating cash surplus to reduce borrowing in 2025/26, reducing opening debt for 2026/27; and
  - e. reducing the Business differential on the Value Based General Rate from 2.220 to 2.000; and
  - f. a breach of the balanced budget financial prudence benchmark for 2026/27 (as indicated in the LTP).
- 6. Approves and adopts for consultation the information contained or referred to in the staff report which provides the basis for the Draft Annual Plan 2026/27, 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. Rating Policies (Attachment E)
  - e. Financial Prudence Benchmarks (Attachment F)
  - f. Proposed Capital Programme, including schedule of changes to LTP (Attachment G)
  - g. Proposed Minor Changes to Levels of Service (Attachment H)
  - h. Proposed Fees and Charges (Attachment I)
  - i. Prospective Financial Statements (Attachment J)
  - j. Statement of Significant Accounting Policies (Attachment K)
  - k. Reserves and Trust Funds (Attachment L)
  - l. Capital Endowment Fund (Attachment M)
  - m. Summary of Grants (Attachment N)
  - n. List of properties for seeking the community views and preferences as to their future use (Attachment O)
- 7. Approves and adopts for public consultation the draft Consultation Document for the Draft 2026/27 Annual Plan (under separate cover).
- 8. Approves the following process for the Draft Annual Plan 2026/27 consultation:
  - a. All relevant information and documents, including the Consultation Document, be made available on the Council's website from 27 February 2026.
  - b. Hard copy information and documents to be made available at Council libraries and service centres from 27 February 2026.
  - c. The period for making submissions will run from 27 February 2026 to 11.59pm on 27 March 2026.
  - d. For people who indicate they wish to present oral submissions, hearings will be held from late March to April 2026 (exact dates will be confirmed and communicated to those submitters closer to the time), noting that only the name of the submitter is published with the submissions.

9. Authorises the General Manager Finance, Risk and Performance/CFO to make any non-material changes to the Draft 2026/27 Annual Plan documents and/or information attached to or referred to in the staff report.
10. Notes that the Council will meet on 23 June 2026 to adopt its Annual Plan 2026/27.

### 3. Executive Summary Te Whakarāpopoto Matua

- 3.1 The purpose of an Annual Plan is to provide a one-year schedule of updates to the Long-Term Plan (LTP), if any are required by changing circumstances.
- 3.2 Annual Plans are not designed as a mechanism to revisit the entire LTP. To give effect to the latter requires an amendment to the LTP, and that requires (among other matters) that the amended LTP is audited.
- 3.3 Where that list of updates is not material a local authority may opt to not consult on its Annual Plan.
- 3.4 Annual Plans, being limited in scope relative to an LTP, are not required to be audited. The options and recommendations set out in this report meet the criteria for an Annual Plan, in contrast to an amendment of the LTP, and were workshopped extensively with Council after the 2025 triennial elections.
- 3.5 The Council has provided clear direction on the process to be followed. Councillors advised that the process would be for an Annual Plan, and that the draft Annual Plan would be consulted on with the community.
- 3.6 Recent announcements by central government on local government reform - notably those concerning a proposed rates capping model will, if enacted, have a significant impact on the 2027-2037 LTP and future Annual Plans. It should be noted that these proposals do not directly impact the Annual Plan 2026/27.

### 4. Background/Context Te Horopaki

#### Starting Position

- 4.1 In accordance with the LGA, the Council adopted its Long-Term Plan 2024-34 in June 2024 (LTP 2024 – 34). The LTP sets out service delivery, capital programmes and budgets over that ten-year period. The LTP 2024 – 34 was based on several key Council decisions:
  - that levels of service would not be reduced;
  - that the core capital programme (excluding One New Zealand Stadium at Te Kaha) would increase from 483M in 2023/24 to 668M in 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 Sport Centre;
  - asset renewals would be sustainable; and
  - that a variety of climate resilience and environmental initiatives / grants would be funded.
- 4.2 The LTP 2024 – 34 and Annual Plan 2025/26 (AP 2025/26) factored in inflation based on the BERL Local Government Cost Index (LGCI) forecasts (BERL's LGCI is the Cost Price Index (CPI) for local authorities and accepted by Audit New Zealand as providing a reliable measure of the LGCI).
- 4.3 Subsequently, the Council adopted the AP 2025/26 (year two of the LTP 2024 -34) on 26 June 2025.

- 4.4 The decisions made when adopting the AP 2025/26 initially put the rates increase for the Annual Plan 2026/27 at 10.52% as shown below:

Major Drivers	2026/27	
Cost changes – inflation	2.96%	Based on BERL 3.1% Opex, 3.4% Capex for 2026/27.
Rating for Renewals	2.78%	Increase in rating for renewals to achieve fully funded renewals by 2032 per the Financial Strategy.
Capital Programme	2.78%	Planned capital programme expenditure of \$713.0m in 2026/27.
Use of 2024/25 Surplus	2.06%	\$17.0m of surplus applied to 2025/26 rates reduction in 2025/26 AP.
Climate Resilience Fund	0.25%	\$2.1m fund contribution increase (total 2026/27 contribution \$4.1m).
Operational Expenditure	0.39%	
Corporate Revenues & Expenses	(0.72%)	Subvention receipts, CCO on-lending interest, dividend projections.
Rating Growth	(1.00%)	1% city capital value growth
Base requirement	9.50%	
One New Zealand Stadium at Te Kaha	1.02%	Debt repayment & interest expense resulting from borrowing to fund One New Zealand Stadium at Te Kaha completion.
Initial Position	10.52%	

- 4.5 Since the adoption of the AP 2025/26 there have been further changes with financial impacts based on Council direction and updated information becoming available. These have reduced the current rates increase for the Annual Plan 2026/27 to 7.95%. Material changes include:

	2026/27	2027/28	2028/29
<b>2026 Annual Plan Rates Increase above</b>	<b>10.52%</b>	<b>9.11%</b>	<b>5.73%</b>
Changes incorporated in the initial budget build (reduced insurance, updated subvention receipt forecast, Burwood Landfill extension, 2024/25 reduced capital expenditure)	(1.30%)	0.40%	0.24%
2026/27 Capital Programme deliverability review (reducing the 2026/27 planned core capital expenditure from \$778.8m to \$586.2m.)	(0.71%)	(0.89%)	0.52%
In-housing Urban Development functions	(0.19%)	0.01%	0.01%
Analytical Savings (\$6.3m of savings which do not impact LoS, based on historic performance to the proposed budget)	(0.73%)	0.06%	0.05%
Additional Rating for Renewals (\$6.3m of analytical savings applied to rating for renewals, reducing interest and debt repayment costs)	0.73%	(0.11%)	(0.09%)
<b>Draft Annual Plan Build (17 Dec 2025)</b>	<b>8.32%</b>	<b>8.58%</b>	<b>6.46%</b>

Additional savings identified (\$0.8 million, various minor adjustments and savings)	(0.10%)	0.01%	0.01%
Updated opening balance sheet debt (\$10.0 million reduction in 2025/26 borrowing based on capex forecast)	(0.10%)	0.01%	0.01%
Updated opening balance sheet debt (\$10.0 million reduction in 2025/26 borrowing based on opex forecast)	(0.10%)	0.01%	0.01%
Updated rating growth (Rating growth increased \$0.6 million based on 2025/26 actual rates strike after adjustments)	(0.07%)	0.02%	0.02%
<b>Proposed Draft Annual Plan</b>	<b>7.95%</b>	<b>8.63%</b>	<b>6.51%</b>

### Purpose and confirmation of process of the Annual Plan

- 4.6 The affordability of rates is a key concern for the Council. When considering how rate increases can be moderated it is important to keep in mind the legal and administrative mechanisms of the Annual Plan, such as changes to levels of service and their implementation.
- 4.7 Following the election of the new Council in October 2025, staff began a series of workshops with the Mayor and councillors on the Annual Plan 2026/27. The following related information session/workshops have taken place for the members of the meeting:

Date	Subject
6 <sup>th</sup> Nov 2025	AP Workshop 1: General update on Annual Plan 2026/27
12 <sup>th</sup> Nov 2025	AP Workshop 2: Update on Capital Programme review
19 <sup>th</sup> Nov 2025	AP Workshop 3: Council only day
27 <sup>th</sup> Nov 2025	AP Workshop 4: Council only day
4 <sup>th</sup> Dec 2025	AP Workshop 5: Council only day
9 <sup>th</sup> Dec 2025	AP Workshop 6: Feedback on Council only days and potential savings options
17 <sup>th</sup> Dec 2025	Finance and Performance Committee Meeting – Confirmation of content – Draft Annual Plan 2026/27
27 <sup>th</sup> Jan 2026	Council Workshop: General Revaluation and Rates Update

- 4.8 Staff prepared options on various ways to reduce the rates increase while still meeting (1) the decisions made by Council in the LTP24-34, (2) the fixed costs which must also be met, and (3) the Council guidance on the Annual Plan process.
- 4.9 It may be helpful when considering options to note as a quick guide that \$8.3m of rates funded operational expenditure (OPEX) equals a 1% rate increase. A one-off saving (additional revenue or reduced cost) reduces rates for one year but has a corresponding increase the following year. To reduce rates on an ongoing basis the savings must be permanent and not savings identified for a particular year only.

### Capital Programme Deliverability

- 4.10 Staff have reviewed the capital programme to ensure it reflects realistic delivery capacity, aligns with strategic priorities and addresses growing infrastructure demands. The proposed adjustments reduce the 2026/27 core capital budget from \$778.8 million (including approved

carry-forwards from 2024/25) to \$586.2 million, focusing on key projects such as transport upgrades, water supply renewals, wastewater improvements, and stormwater management / flood reduction. This approach balances affordability and deliverability, lowering the rates increase by 0.7% and reducing borrowing requirements, while continuing to invest in essential infrastructure and community facilities.

- 4.11 Capital expenditure (Capex) and/or borrowing of approximately \$110m equals a 1% rate increase spread over 2 years (year 1: 0.27%, year 2: 0.73%).

## 5. Financial Implications Ngā Hiraunga Rauemi

### Rates

- 5.1 The proposed draft Annual Plan 2026/27 includes an average overall rates increase of 7.95% for 2026/27, compared to the LTP24-24 average overall rates increase of 5.80% for 2026/27.
- 5.2 The proposed draft Annual Plan 2026/27 average overall cumulative rates increase since 2024/25 (first year of the LTP) is 26.47%, marginally higher than the LTP24-34 cumulative rates increase of 26.13% by 2026/27.
- 5.3 A general revaluation of rating units for rating purposes occurred as at August 2025 and will be effective for the 2026/27 year.
- 5.4 The revaluation has increased overall capital values unevenly between rating sectors with the overall average increases shown below:

Rating sector	2022 Average Capital Value	2025 Average Capital Value	Overall Average Increase
Standard (Includes Residential)	830,000	845,000	1.8%
Business	2,490,000	2,734,000	9.8%
Remote Rural	1,910,000	1,905,000	-0.3%

- 5.5 Staff note that many individual properties will have valuation changes that differ materially from the above overall average.
- 5.6 As a result of the above, the draft Annual Plan 2026/27 proposes an adjustment to the value-based general rate business differential, decreasing the differential from 2.220 to 2.000, to maintain the proportionality of rates charged to each sector. Staff note that during the preparation of the 2023/24 Annual Plan, Council increased the value-based general rate business differential from 1.697 to 2.220 to smooth the rates increase to standard (including residential) rate payers incurred as a result of the 2022 rating revaluation and to maintain the proportionality of rates charged to each sector. The recommended change to the business differential partially reverses the previous change.
- 5.7 An average overall rates increase of 7.95% to existing ratepayers is estimated to translate to the following rating sector increases for an average capital value property in that sector:

Rating sector	Existing Business Differential (2.220)		Proposed Business Differential (2.000)	
	Rates % Increase	Weekly \$ Increase	Rates % Increase	Weekly \$ Increase
Standard (Includes Residential)	5.5%	\$ 4.48	7.4%	\$ 6.05



Business	14.3%	\$ 53.99	8.7%	\$ 33.09
Remote Rural	4.6%	\$ 3.54	8.0%	\$ 6.19

- 5.8 Staff also note that technical updates have been made to the Funding Impact Statement – Rating Information (**Attachment C**), updating the definition of short-term accommodation in relation to the business differential to remove the minimum 60-day requirement.
- 5.9 Minor updates have been made to the Rates Remissions Policy (**Attachment E**), affecting the date to which the remission for a new claim on an earthquake-damaged property will be back dated.

### Financial Prudence Benchmarks

- 5.10 In relation to the Financial Prudence Benchmarks, the Council will not meet the following:

5.10.1 The Rates Affordability benchmark

- Benchmark <7.8%, Annual Plan 2026/27 9.0%.
- 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.
- The Council has not met this benchmark for 2026/27 with the rates increase for 2026/27 being 1.2% higher than the quantified limit. The 2025/26 Annual Plan rates increase was reduced (2.06%) using some of the 2024/25 operating surplus. This was a temporary saving which effectively moved the increase to the 2026/27 year.

5.10.2 The Balanced Budget benchmark in 2026/27 (as indicated in the LTP).

- Benchmark >100%, Annual Plan 2026/27 94.8%.
- The Council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.
- The Council has not met this benchmark for 2026/27 as was forecast in the LTP24/34. This is a result of the delay in the increase to Rating for Renewals in the Long Term Plan to assist in managing the level of planned rates increases.

5.10.3 The Debt Servicing benchmark (as indicated in the LTP)

- Benchmark <10%, Annual Plan 2026/27 10.6%.
- The Council meets the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.
- The Council has not met this benchmark for 2026/27 as was forecast in the LTP24/34. This benchmark includes interest costs relating to debt that is on-lent to subsidiaries and funded by them, and it accounts for 12.6% of Council's interest costs, without which the Council's ratio would be 9.4%. There is no concern around Council's ability to service debt.

## 6. Fees and Charges

- 6.1 A schedule of proposed Fees and Charges is included (refer **Attachment I**). 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.

- 6.2 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 2026/27 vary but generally align to expected Council inflation of 3.1%.
- 6.3 New fees are proposed in the schedule of proposed Fees & Charges associated to the progression of private initiatives associated to the Ōtākaro Avon River Corridor (refer **Attachment I**, Page 36).

## 7. Changes to Levels of Service

- 7.1 There are proposed minor changes to Measures of Success and targets (levels of service) for two activities, accompanied by rationale (refer **Attachment H**). These are the same as presented to Finance and Performance Committee at the meeting of 17 December 2025.
- 7.2 In summary the changes are;
  - 7.2.1 Water Supply activity: to align methods of measurement and targets with Department of Internal Affairs (DIA) updates of Non-Financial Performance Measures Rules 2024, including updates to methodology and target values for those with current/old methodology. Given the changes are already applied into reporting requirements by Taumata Arowai, the Annual Plan 2026/27, supporting systems and monthly performance reporting will be updated and will be applied across 2025/26 (the current financial year – to be retrospectively applied through the Annual Report 2026), 2026/27 and future years.
  - 7.2.2 Communications and Engagement activity: Current levels of service targets are based on the previous years' result plus 1%, meaning that if the Unit scores well one year, future year's targets could be unachievable. The proposal is to introduce targets based on "at least an average of the last three years' results" plus 1%. Doing so will provide a more appropriate system whereby the level of service targets demonstrate consistency in performance (one-off high or low results evened out by taking an average over the preceding three years), while maintaining the highest standard possible.
- 7.3 These minor changes are for administrative purposes and do not require consultation with the community.

## 8. Potential Disposal of Council Owned Properties

- 8.1 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.
- 8.2 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.
- 8.3 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:
  - 8.3.1 Is the property still required for the purpose for which it was originally acquired?

- 8.3.2 Does the property have special cultural, heritage or environmental values that can only be protected through public ownership?
- 8.3.3 Is there an immediate identified alternative public use / work / activity in a policy, plan or strategy?
- 8.3.4 Are there any strategic, non-service delivery needs that the property meets and that can only be met through public ownership?
- 8.3.5 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?
- 8.4 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 O**.

## 9. Considerations Ngā Whai Whakaaro

### Risks and Mitigations Ngā Mōrearea me ngā Whakamātautau

- 9.1 Key risks for the Annual Plan include:
  - 9.1.1 Failure to achieve project plan milestones. Mitigation: currently on track due to direction provided by Council to staff at the meeting of Finance and Performance Committee at the meeting of 17 December 2025. Adoption of the draft Annual Plan 2026/27 in February 2026 remains critical to the process.
  - 9.1.2 Not meeting the decision-making requirements of the LGA due to a large number of late amendments at the time of adopting the draft Annual Plan. Mitigation: Workshops with Council to provide opportunity for matters to be raised as part of the build of the draft Annual Plan.
  - 9.1.3 Attempting to amend the LTP with insufficient time to do so. Mitigation: Also currently on track due to clear communication of Council guidance to date, legal and logistical constraints.
  - 9.1.4 Deliverability of capital programme. Mitigation: this risk has been mitigated by the recommended re-phasing of the capital programme. Historically, average annual capital expenditure has been approximately \$500 million, while the proposed 2026/27 programme is \$586.2 million— a 17% increase. This increase includes \$42 million for the Activated Sludge project at the Wastewater Treatment Plant, delivery of which is now under contract.
    - These delivery risks will be further managed by focussing on key/critical projects, strengthening oversight through regular performance reviews and working with contractors to explore ways to increase delivery capacity.
    - Looking ahead, there is still a delivery risk for capital projects for future years (2027/28 to 2033/34) that will need to be addressed as part of the upcoming Long-Term Plan.

### Legal Considerations Ngā Hīraunga ā-Ture

- 9.2 Statutory and/or delegated authority to undertake proposals in the report:
  - 9.2.1 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).
- 9.3 Other Legal Implications:

- 9.3.1 The Council has a legal duty to ensure that each year the 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 2026) 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.
- 9.3.2 There is no additional legal context, issue or implication relevant to this decision.

### Strategy and Policy Considerations Te Whai Kaupapa here

- 9.4 The required decision aligns with the Strategic Framework adopted with the 2024 Long Term Plan.
- 9.5 This report supports the [Council's Long Term Plan \(2024 - 2034\)](#):
- 9.6 Internal Services
- 9.6.1 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

- 9.7 This decision affects all existing citizens and ratepayers of Christchurch, and has implications for future citizens, ratepayers, and Councils.
- 9.8 The decision affects all wards/Community Board areas.

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

- 9.9 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.
- 9.10 The decision will not impact on our agreed partnership priorities with Ngā Papatipu Rūnanga.

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
















- 9.11 The decisions in this report are likely to:
- 9.11.1 Contribute to adaptation to the impacts of climate change, in line with decisions for new initiatives and increases set out in the LTP 2024-34.
- 9.11.2 Contribute to stability of a whole-of-community climate response by continuing to provide leadership through the funds established with LTP 2024-34 that will be used in future to mitigate the approaching impacts of climate change.

## 10. Next Steps Ngā Mahinga ā-muri

- 10.1 After adoption of the draft Annual Plan, consultation with the community will commence (refer **Attachment P** to be provided under separate cover for the draft Consultation Document) beginning on 27 February 2026 and running until 11:59pm, 27 March 2026.
- 10.2 At the completion of consultation, Hearings will follow and are planned to be held from late March to April 2026 (exact dates will be confirmed and communicated to those submitters closer to the time).
- 10.3 After completion of the Hearings, the results of the consultation feedback and Hearings will be collated to inform Council Information Sessions/Workshops for April/May/June 2026. (Exact dates will be confirmed and communicated with Council closer to the time.)

- 10.4 Any adjustments to the draft Annual Plan resulting from consultation, Hearings and Workshops will be completed so that the Annual Plan report preparation process can be reviewed by ARMC at the meeting of 15 June 2026 and included in the agenda for the Council meeting of 23 June 2026.
- 10.5 The Annual Plan 2026/27 is scheduled for consideration and final adoption at a meeting of the Christchurch City Council on 23 June 2026.
- 10.6 Any delay, impediment, stoppage or indecision in this timeframe is likely to result in the Annual Plan 2026/27 not being adopted before the end of June, preventing the striking of the new rates from 1 July 2026. This would result in a significant loss of revenue and reputational damage until the new Annual Plan can be adopted.

## Attachments Ngā Tāpirihanga

No.	Title	Reference	Page
A 	Audit and Risk Management Committee Recommendations - 2 February 2026	26/230621	22
B 	Financial Overview	26/119985	23
C 	Funding Impact Statement	26/119977	33
D 	Rating Information	26/130005	37
E 	Rating Policies	26/131705	54
F 	Financial Prudence Benchmarks	26/119961	69
G 	Proposed Capital Programme	26/130177	71
H 	Proposed Minor Changes to Levels of Service	25/2475018	99
I 	Proposed Fees and Charges	26/3302	109
J 	Prospective Financial Statements	26/119938	193
K 	Statement of Significant Accounting Policies	26/149312	202
L 	Reserves and Trust Funds	26/119871	218
M 	Capital Endowment Fund	2026/0238473	221
N 	Summary of Grants	26/119945	222
O 	List of properties for consultation seeking the community views and preferences as to their future use	26/116840	224
P 	Consultation Document ( <i>Under Separate Cover</i> )	26/128435	

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

Document Name – Location / File Link	
Following the election of the new Council in October 2025, staff began a series of workshops with the Mayor and councillors on the Annual Plan 2026/27, to seek Council direction for development of the draft Annual Plan for adoption. Below are links to the recordings of the various public workshops and meetings, including agendas and minutes related to this development:	
Date	Subject
6 <sup>th</sup> Nov 2025	AP Workshop 1: General update on Annual Plan 2026/27



	<a href="#">Agenda of Council Workshop - Thursday, 6 November 2025</a> <a href="#">Minute Item Attachments of Council Workshop - Thursday, 6 November 2025</a> Recording: <a href="#">06.11.25 - Annual Plan 2026/27 - Council Workshop - Christchurch City Council Meetings</a>
12 <sup>th</sup> Nov 2025	AP Workshop 2: Update on Capital Programme review Agenda: <a href="#">Agenda of Annual Plan Workshop - Wednesday, 12 November 2025</a> Minutes: <a href="#">Minutes of Annual Plan Workshop - Wednesday, 12 November 2025</a> Recording: <a href="#">12.11.25 - Annual Plan Workshop - Christchurch City Council Meetings</a>
19 <sup>th</sup> Nov 2025	AP Workshop 3: Council only day (Public Excluded) Agenda: <a href="#">Agenda of Annual Plan Workshop - Wednesday, 19 November 2025</a> Rationale for Public Exclusion: The session was held in public excluded so Councillors could explore and discuss strategic issues that might cover a range of sensitive topics early in the draft Annual Plan process
27 <sup>th</sup> Nov 2025	AP Workshop 4: Council only day (Public Excluded) Agenda: <a href="#">Agenda of Annual Plan Workshop - Thursday, 27 November 2025</a> Rationale for Public Exclusion: The session was held in public excluded so Councillors could explore and discuss strategic issues that might cover a range of sensitive topics early in the draft Annual Plan process.
4 <sup>th</sup> Dec 2025	AP Workshop 5: Council only day (Public Excluded) Agenda: <a href="#">Agenda of Annual Plan Workshop 5- Thursday, 4 December 2025</a> Rationale for Public Exclusion: The session was held in public excluded so Councillors could explore and discuss strategic issues that might cover a range of sensitive topics early in the draft Annual Plan process.
9 <sup>th</sup> Dec 2025	AP Workshop 6: Feedback on Council only days and potential savings options Agenda: <a href="#">Agenda of Annual Plan Workshop 6- Tuesday, 9 December 2025</a> Minutes: <a href="#">Minutes of Annual Plan Workshop 6- Tuesday, 9 December 2025</a> Recording: <a href="#">09.12.25 - Item 3 - Annual Plan 2026/27 - Christchurch City Council Meetings</a>
17 <sup>th</sup> Dec 2025	Finance and Performance Committee Meeting – Confirmation of content – Draft Annual Plan 2026/27 Agenda: <a href="#">12. Confirmation of content - Draft Annual Plan 2026/27</a> Minutes: <a href="#">12. Confirmation of content - Draft Annual Plan 2026/27</a> Recording: <a href="https://councillive.ccc.govt.nz/meeting/17-12-25-finance-and-performance-committee/17-12-25-item-12-confirmation-of-content-draft-annual-plan-2026-27-part-1/">https://councillive.ccc.govt.nz/meeting/17-12-25-finance-and-performance-committee/17-12-25-item-12-confirmation-of-content-draft-annual-plan-2026-27-part-1/</a> Recording: <a href="https://councillive.ccc.govt.nz/meeting/17-12-25-finance-and-performance-committee/17-12-25-item-12-confirmation-of-content-draft-annual-plan-2026-27-part-2/">https://councillive.ccc.govt.nz/meeting/17-12-25-finance-and-performance-committee/17-12-25-item-12-confirmation-of-content-draft-annual-plan-2026-27-part-2/</a>

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Signatories Ngā Kaiwaitohu

<b>Authors</b>	Meg Wedlock - Performance Analyst Saba Azeem - Senior Corporate Planning and Performance Analyst Boyd Kedzlie - Senior Corporate Planning & Performance Analyst Paul Dadson - Senior Capital Programme Advisor Parks & Facilities Mitchell Shaw - Principal Advisor - Finance Ron Lemm - Manager Legal Service Delivery Bruce Moher - Head of Finance Peter Ryan - Head of Corporate Planning & Performance
<b>Approved By</b>	Bruce Moher - Head of Finance Peter Ryan - Head of Corporate Planning & Performance Bede Carran - General Manager Finance, Risk & Performance / Chief Financial Officer

**Report from Audit and Risk Management Committee – 2 February 2026**

## 0. Consideration of the Council's Draft Annual Plan 2026/27

Reference Te Tohutoro:

Responsible Officer(s) Te Luke Smeele, Democratic Services Advisor,

Pou Matua: Luke.Smeele@ccc.govt.nz

Accountable ELT Member Helen White, General Counsel / Director of Legal &

Pouwhakarae: Democratic Services

### 1. Audit and Risk Management Committee Consideration Te Whaiwhakaarotanga

1. The Committee noted that it had reviewed the general checklists and signoffs by management, including Significant Forecasting Assumptions, in respect of the information that provides the basis for the Draft Annual Plan 2026/27.

### 2. Audit and Risk Management Committee Recommendation to Council Decisions

That the Council:

1. Be advised that (via the Finance and Performance Committee) that in the Committee's opinion, an appropriate process has been followed in the preparation of the information that provides the basis for the Draft Annual Plan 2026/27.

### 3. Office Recommendations Nga Tūtohu

That the Audit and Risk Management Committee:

1. Receives the information in the Consideration of the Council's Draft Annual Plan 2026/27 Report.
2. Notes that it has reviewed the general checklists and signoffs by management, including Significant Forecasting Assumptions, in respect of the information that provides the basis for the Draft Annual Plan 2026/27.
3. Advises the Council (via the Finance and Performance Committee) that in the Committee's opinion, an appropriate process has been followed in the preparation of the information that provides the basis for the Draft Annual Plan 2026/27.
4. Notes that the Committee's Recommendations and the draft Annual Plan 2026/27 documentation will be released when it is published in the Finance and Performance Committee Agenda for its meeting commencing 10 February 2026.

## Financial Overview

The sections below outline significant changes contained in the 2026/27 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 2026/27 and the variance from that detailed in the LTP. Overall, operating expenditure and interest costs are \$903.4 million; \$35.0 million higher than the LTP, while the capital programme at \$597.4 million is \$88.2 million lower 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 2026/27 include:

- Transferring \$22.6 million of software development costs from capital expenditure, following a review of the accounting standard treatment of software as a service.
- An increase in staff salaries & wages costs of \$18.2 million, due to contract settlement living wage adjustments, and converting consultant expenditure to staff positions.
- An additional \$16.0 million in grants funding, primarily as a result of Airforce Museum funding (\$5.0 million), OPP EcoGas funding (\$15.0 million, previously included in the capital programme), offset by a reduction in the Venues Ōtautahi Operational Grant (\$3.2 million) following a revised SOI, and a reduction in the Christchurch NZ funding (\$1.8 million), due to in-housing the urban development function.
- Additional inflation over that provided in the LTP (\$9.4 million), primarily reflecting higher inflation being incurred in 2025/2026.
- Reduction in staff cost capitalisation of \$5.0 million following a review of costs that can be capitalised, and a reduction in the amount of time capitalizable.
- Higher Burwood Landfill operating costs (\$2.8 million), due to an extension of the consent, allowing operations to continue longer than planned in the LTP (offset by increased revenues).
- Taumata Arowai (\$1.6 million) & Commerce Commission (\$0.5 million) levies, introduced to enable regulatory oversight of Water Services.
- Reduced solid waste & resource recovery MRF recycling fee costs, residual waste collection costs and organics processing costs (\$6.0 million), due to updated contract pricing.
- Reduced interest costs of \$21.3 million due to lower interest rates, a lower opening debt position and a reduction in the capital programme expenditure.
- Reduction in insurance premiums of \$10.6 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 Annual Plan includes rating of \$241.6 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 LTP Funding Impact Statement.

Significant changes for 2026/27 from the LTP include:

- Additional Burwood Landfill revenue of \$7.2 million.
- An additional \$6.2 million of subvention receipts planned.
- An additional \$4.4 million of regulatory compliance revenues, including building regulation, consents and inspections (\$1.9 million), and resource management applications (\$2.1 million).

- Reduced Hagley Park parking fees, due to lower usage than anticipated in the Long-Term Plan (\$1.4 million)
- Reduced interest revenues, due to lower interest rates, and lower on-lending to subsidiaries (\$13.7 million).

## Rates

The average rates increase to existing ratepayers for 2026/27 is 7.95%. 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 – Rating Information.

## Surplus, operating deficits, and sustainability

The proposed Annual Plan for 2026/27 shows an accounting deficit of \$25.1 million before revaluations of \$741.5 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, noting that Council will not run a balanced budget for 2026/27 (refer Financial Prudence benchmarks section for more detail).

## 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 \$597.4 million in the capital programme in 2026/27, a decrease of \$88.2 million from that shown in the LTP.

The reduction in the capital programme expenditure proposed in 2026/27 compared to the LTP primarily relates to the following:

- Re-timing capital expenditure following a review of the deliverability of the



overall programme in 2025/26 and 2026/27, \$51.3 million.

- A change in the accounting standard treatment of digital software as a service, resulting in planned capital expenditure being reclassified as operational expenditure (\$21.9 million).
- Transferring \$15.0 million to operational expenditure as a capital grant for the Ecogas Organics Processing Plant funding. This reflects more appropriate accounting treatment for the externally owned works.

## Capital programme funding

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

The 2026/27 capital programme funding has decreased by \$33.6 million from the LTP as a result of an overstatement in the LTP of:

- Waka Kotahi capital subsidies (\$2.1 million)
- Shovel Ready and MCR capital funding (\$31.5 million)

## Borrowing

The Draft Annual Plan includes proposed new borrowing of \$312.9 million. This is \$39.4 million

lower than planned in the LTP largely due to a reduction in the capital programme, following a deliverability review, partially offset by a reduction in capital revenues and new capital funded grants. The additional servicing cost of the new borrowing is \$6.3 million in 2026/27, increasing to an annualised amount of \$25.9 million from 2027/28. Total net cost of debt servicing, including repayments rated for of \$91.1 million, is planned to be \$202.3 million in 2026/27, or 22.5% of the total planned rates to be levied.

Gross debt in 2026/27 increases to \$2.89 billion. This is \$567.4 million lower than planned in the LTP, largely due to a reduction in on-lending to subsidiaries and the reduction in the capital programme following the deliverability review.

## 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 2026/27.

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 Rates Affordability Benchmark, Balanced Budget and Debt Servicing Benchmarks are planned to be met in 2026/27.

The Rates Affordability Benchmark is not met due to a deferred increase from 2025/26 of 2.06% which occurred due to using some of the 2024/25 operating surplus to reduce the 2025/26 rates increase.

The Balanced Budget Benchmark is forecast to not be met in 2026/27 as planned in the 2024-34 Long Term Plan for 2026/27. 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 10.6% (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.

Annual Plan 2025/26	Financial Overview	Note	Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
	<b>Funding Summary</b>				
736,832	Operating expenditure	1	714,085	770,410	56,325
647,822	Capital programme	2	685,619	597,402	(88,217)
134,516	Interest expense	3	154,315	133,031	(21,284)
81,226	Debt repayment	3	96,882	91,097	(5,785)
-	Movements in reserves	6	17,194	17,239	45
<b>1,600,396</b>	<b>Total expenditure</b>		<b>1,668,095</b>	<b>1,609,179</b>	<b>(58,916)</b>
	<b>funded by :</b>				
197,460	Fees, charges and operational subsidies	4	190,644	205,669	15,025
70,761	Dividends received		70,458	70,508	50
31,500	Interest received	3	35,494	21,780	(13,714)
3,829	Asset sales	5	18,193	18,407	214
24,237	Development contributions		24,651	26,219	1,568
51,625	Capital grants and subsidies		74,735	41,174	(33,561)
17	Movement in reserves	6	-	-	-
17,000	Working Capital reduction		-	-	-
<b>396,429</b>	<b>Total funding available</b>		<b>414,175</b>	<b>383,757</b>	<b>(30,418)</b>
<b>1,203,967</b>	<b>Balance required</b>		<b>1,253,920</b>	<b>1,225,422</b>	<b>(28,498)</b>
366,950	Borrowing	7	352,298	312,927	(39,371)
<b>837,017</b>	<b>Rates</b>	<b>8</b>	<b>901,622</b>	<b>912,495</b>	<b>10,873</b>
<b>825,656</b>	<b>Rates to be levied on 1 July</b>		<b>890,818</b>	<b>900,854</b>	<b>10,036</b>
8.52%	Nominal rates increase on 1 July		6.86%	9.11%	2.25%
<b>6.60%</b>	<b>Percentage rate increase to existing ratepayers</b>		<b>5.80%</b>	<b>7.95%</b>	<b>2.15%</b>

## Notes to Financial Overview

Annual Plan 2025/26	Note 1 Operating Expenditure	Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
		\$000		
221,957	Communities & Citizens	222,835	237,030	14,195
17,988	Economic Development	20,790	16,598	(4,192)
8,454	Flood Protection & Control Works	8,247	9,133	886
22,066	Governance	21,313	20,565	(748)
20,833	Housing	20,046	20,813	767
112,158	Parks, Heritage and Coastal Environment	106,688	119,626	12,938
72,000	Regulatory & Compliance	70,674	75,292	4,618
75,222	Solid Waste & Resource Recovery	76,534	91,283	14,749
69,029	Stormwater Drainage	73,643	74,297	654
21,906	Strategic Planning & Policy	23,482	22,227	(1,255)
210,618	Transport	213,802	224,764	10,962
176,712	Wastewater	184,926	195,066	10,140
113,463	Water Supply	116,519	119,269	2,750
97,792	Corporate	121,227	97,674	(23,553)
<b>1,240,198</b>	<b>Total group of activity expenditure</b>	<b>1,280,726</b>	<b>1,323,637</b>	<b>42,911</b>
368,850	Less depreciation (non cash)	412,325	420,196	7,871
134,516	Less interest expense shown separately	154,315	133,031	(21,284)
<b>736,832</b>	<b>Operating expenditure</b>	<b>714,086</b>	<b>770,410</b>	<b>56,324</b>

Communities & Citizens increase is due to event funding (\$2.1 million) being transferred from Economic Development, a \$5.0 million grant to the Airforce Museum, and staffing cost increases. Economic Development – see above, and a \$1.8 million reduction in the Urban Development function being carried out by Christchurch NZ.

Parks increase is driven by higher depreciation (\$7.8 million) following a revaluation in June 2024, lower staff capitalisation.

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 (\$2.8 million), Ecogas OPP funding (\$15.0 million), organics, residual waste & collection cost savings (\$6.0 million).

Stormwater Drainage includes lower depreciation of \$2.2 million and updated interest expense allocation required by LWDW reforms.

Transport increase is mainly due to higher depreciation (\$8.9 million) and increased overheads allocated.

Wastewater reduction includes depreciation (\$3.6 million) and updated interest expense allocation required by LWDW reforms.

Water Supply increase includes higher Crown levies, depreciation and updated interest expense allocation required by LWDW reforms.

Corporate is lower due to reduced interest expense and depreciation, and updated interest expense allocation required by LWDW reforms.

Annual Plan 2025/26	Note 2 Capital Programme	Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP	Expenditure Category		
					Renewals & Replacements	Improved LOS	Increased Demand
		\$000					
49,031	Communities & Citizens	39,386	49,477	10,091	47,283	1,524	670
-	Economic Development	-	-	-	-	-	-
20,519	Flood Protection & Control Works	62,767	12,309	(50,458)	232	9,012	3,065
-	Governance	-	-	-	-	-	-
5,238	Housing	6,585	6,343	(242)	6,343	-	-
77,828	Parks, Heritage and Coastal Environment	75,298	88,726	13,428	48,415	32,335	7,976
94	Regulatory & Compliance	11	36	25	36	-	-
12,100	Solid Waste & Resource Recovery	29,951	7,929	(22,022)	1,721	6,208	-
54,816	Stormwater Drainage	21,405	47,509	26,104	16,236	23,724	7,549
588	Strategic Planning & Policy	499	801	302	398	403	-
145,214	Transport	153,255	140,678	(12,577)	87,122	47,907	5,649
97,876	Wastewater	164,778	134,868	(29,910)	91,169	30,928	12,771
76,120	Water Supply	77,079	78,939	1,860	65,030	11,109	2,800
108,398	Corporate	54,605	29,786	(24,819)	15,981	13,805	-
<b>647,822</b>	<b>Total capital programme</b>	<b>685,619</b>	<b>597,401</b>	<b>(88,218)</b>	<b>379,966</b>	<b>176,955</b>	<b>40,480</b>

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

Annual Plan 2025/26	Note 3 Interest Expense	Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
		\$000		
93,783	General Borrowing	109,441	101,664	(7,777)
15,169	Equity investments	14,339	14,649	310
24,541	Advances to Subsidiaries	28,693	15,511	(13,182)
1,023	Advances to housing trust	1,842	1,207	(635)
<b>134,516</b>		<b>154,315</b>	<b>133,031</b>	<b>(21,284)</b>
81,226	Debt Repayment	96,882	91,097	(5,785)
<b>Interest Received</b>				
25,315	Advances to Subsidiaries	29,540	16,094	(13,446)
846	Special and other fund investments	1,074	607	(467)
4,235	Short term investments	2,933	3,787	854
1,104	Advances to housing trust	1,947	1,292	(655)
<b>31,500</b>		<b>35,494</b>	<b>21,780</b>	<b>(13,714)</b>
<b>184,242</b>	<b>Net Cost of Debt Servicing + Debt Repayment</b>	<b>215,703</b>	<b>202,348</b>	<b>(13,355)</b>
22.3%	Percentage of rates levied	24.2%	22.5%	(1.75%)

General borrowing costs are lower due to lower interest rates, and reduced borrowing.

Interest expense and revenue relating to advances is lower due to lower interest rates and lower onlending to subsidiaries.

Debt repayment is lower due to lower 2024/25 and 2025/26 capital programme borrowing and the Christchurch Wasterwater Treatment Plant insurance receipt.



Annual Plan 2025/26	Note 4 Fees, Charges and Operational Subsidies	Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
	\$000			
30,466	Communities & Citizens	33,349	33,650	301
271	Economic Development	273	279	6
39	Flood Protection & Control Works	39	40	1
543	Governance	51	30	(21)
16,988	Housing	17,162	17,933	771
6,716	Parks, Heritage and Coastal Environment	7,868	6,611	(1,257)
46,638	Regulatory & Compliance	45,927	50,302	4,375
24,440	Solid Waste & Resource Recovery	17,587	24,822	7,235
82	Stormwater Drainage	82	84	2
1,587	Strategic Planning & Policy	1,707	1,696	(11)
47,988	Transport	48,483	48,421	(62)
7,347	Wastewater	7,312	7,574	262
31	Water Supply	336	32	(304)
14,324	Corporate	10,467	14,194	3,727
<b>197,460</b>	<b>Total group of activity operating revenue</b>	<b>190,643</b>	<b>205,668</b>	<b>15,025</b>
-	Less non cash revenue	-	-	-
<b>197,460</b>	<b>Fees, charges and operational subsidies</b>	<b>190,643</b>	<b>205,668</b>	<b>15,025</b>

Parks, Heritage and Coastal Environment decrease is driven by lower anticipated revenues from Hagley Park parking fees.

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.

Corporate revenues include higher forecast subvention receipts.



Annual Plan 2025/26	Note 5 Asset Sales	Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
\$000				
3,260	Surplus property sales	17,612	17,819	207
569	Surplus roading land sales	581	588	7
<u>3,829</u>		<u>18,193</u>	<u>18,407</u>	<u>214</u>

Council has identified surplus property that is planned to be sold in 2026/27. The majority relates to Housing and is credited to the Housing Account.

Annual Plan 2025/26	Note 6 Movements in reserves	Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
\$000				
(5,393)	Interest credited to special funds and reserves	(5,234)	(5,157)	77
(123,003)	Deposits	(156,338)	(151,762)	4,576
128,413	Withdrawals	144,378	139,681	(4,697)
<u>17</u>		<u>(17,194)</u>	<u>(17,238)</u>	<u>(44)</u>

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



Annual Plan 2025/26	Note 7 Borrowing	Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
		\$000		
647,822	Capital Programme	685,619	597,401	(88,218)
13,085	Capital grants	29,184	49,445	20,261
270	Operational costs	232	300	68
<b>661,177</b>	<b>Total funding requirement</b>	<b>715,035</b>	<b>647,146</b>	<b>(67,889)</b>
	<b>Funding sources</b>			
3,829	Sale of assets	18,193	18,407	214
205,533	Rates (for renewals)	236,555	241,616	5,061
3,765	Rates (for landfill aftercare)	2,018	460	(1,558)
5,238	Reserve drawdowns	6,585	6,343	(242)
24,237	Development contributions	24,651	26,219	1,568
51,625	Capital contributions, grants and subsidies	74,735	41,174	(33,561)
<b>294,227</b>	<b>Total funding available</b>	<b>362,737</b>	<b>334,219</b>	<b>(28,518)</b>
<b>366,950</b>	<b>Borrowing requirement</b>	<b>352,298</b>	<b>312,927</b>	<b>(39,371)</b>
-	Borrowing for on-lending	-	-	-
81,226	Less debt repayment	96,882	91,097	(5,785)
183,000	Less borrowing on behalf of subsidiaries repaid	16,185	156,085	139,900
<b>102,724</b>	<b>Net change in borrowing</b>	<b>239,231</b>	<b>65,745</b>	<b>(173,486)</b>
2,787,007	Opening debt	3,219,313	2,825,369	(393,944)
<b>2,889,731</b>	<b>Closing debt</b>	<b>3,458,544</b>	<b>2,891,114</b>	<b>(567,430)</b>
Annual Plan 2025/26	Note 8 Rates	Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
		\$000		
825,656	Rates levied 1 July	890,818	900,854	10,036
5,844	Excess water charges	5,504	5,953	449
5,517	Penalties	5,300	5,688	388
<b>837,017</b>		<b>901,622</b>	<b>912,495</b>	<b>10,873</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 2026/27 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 2026/27 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.



Annual Plan 2025/26		Long Term Plan 2026/27	Annual Plan 2026/27	Variance to LTP
	\$000			
<b>Sources of operating funding</b>				
496,391	General rates, uniform annual general charges, rates penalties	544,639	550,218	5,579
340,626	Targeted rates	356,983	362,277	5,294
43,320	Subsidies and grants for operating purposes	45,548	41,657	(3,891)
128,001	Fees, charges	130,097	136,699	6,602
102,261	Interest and dividends from investments	105,952	92,288	(13,664)
26,139	Local authorities fuel tax, fines, infringement fees, and other receipts	15,000	27,313	12,313
<b>1,136,738</b>	<b>Total operating funding</b>	<b>1,198,219</b>	<b>1,210,452</b>	<b>12,233</b>
<b>Applications of operating funding</b>				
666,298	Payments to staff and suppliers	643,322	680,227	36,905
134,516	Finance costs	154,315	133,031	(21,284)
70,534	Other operating funding applications	70,763	90,185	19,422
<b>871,348</b>	<b>Total applications of operating funding</b>	<b>868,400</b>	<b>903,443</b>	<b>35,043</b>
<b>265,390</b>	<b>Surplus (deficit) of operating funding</b>	<b>329,819</b>	<b>307,009</b>	<b>(22,810)</b>
<b>Sources of capital funding</b>				
50,359	Subsidies and grants for capital expenditure	73,447	39,869	(33,578)
24,237	Development and financial contributions	24,651	26,219	1,568
102,724	Net increase (decrease) in debt	239,231	65,745	(173,486)
3,829	Gross proceeds from sale of assets	18,193	18,407	214
1,266	Other dedicated capital funding	1,287	1,306	19
<b>182,415</b>	<b>Total sources of capital funding</b>	<b>356,809</b>	<b>151,546</b>	<b>(205,263)</b>
<b>Applications of capital funding</b>				
	Capital expenditure			
338,015	- to replace existing assets	361,456	379,966	18,510
267,831	- to improve the level of service	267,818	176,955	(90,863)
41,976	- to meet additional demand	56,345	40,480	(15,865)
(17,017)	Increase (decrease) in reserves	17,194	17,239	45
(183,000)	Increase (decrease) of investments	(16,185)	(156,085)	(139,900)
<b>447,805</b>	<b>Total applications of capital funding</b>	<b>686,628</b>	<b>458,555</b>	<b>(228,073)</b>
<b>(265,390)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(329,819)</b>	<b>(307,009)</b>	<b>22,810</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Where our funding will come from

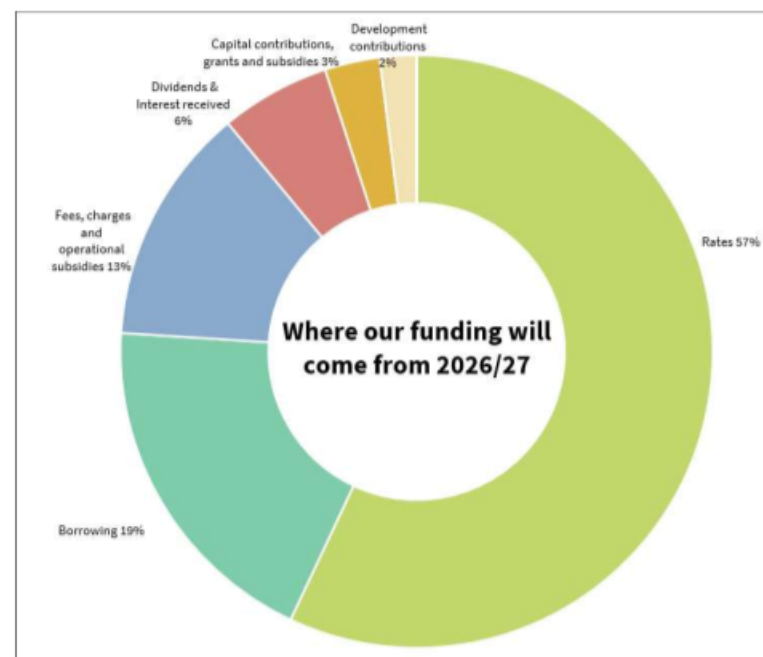
Rates are the main source of funding for the Council's activities. In the 2026/27 financial year, the Council is proposing to collect \$912.5 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects 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 million in 2026/27.

### Where our funding will come from:

<u>Funding Sources 2026/27</u>	<u>%</u>	<u>\$000</u>
Rates	57%	912,495
Borrowing	19%	312,927
Fees, charges and operational subsidies	13%	205,669
Dividends & Interest received	6%	92,288
Capital contributions, grants and subsidies	3%	41,174
Development contributions	2%	26,219
Asset Sales	<1%	18,407
	<b>100%</b>	<b>1,609,179</b>



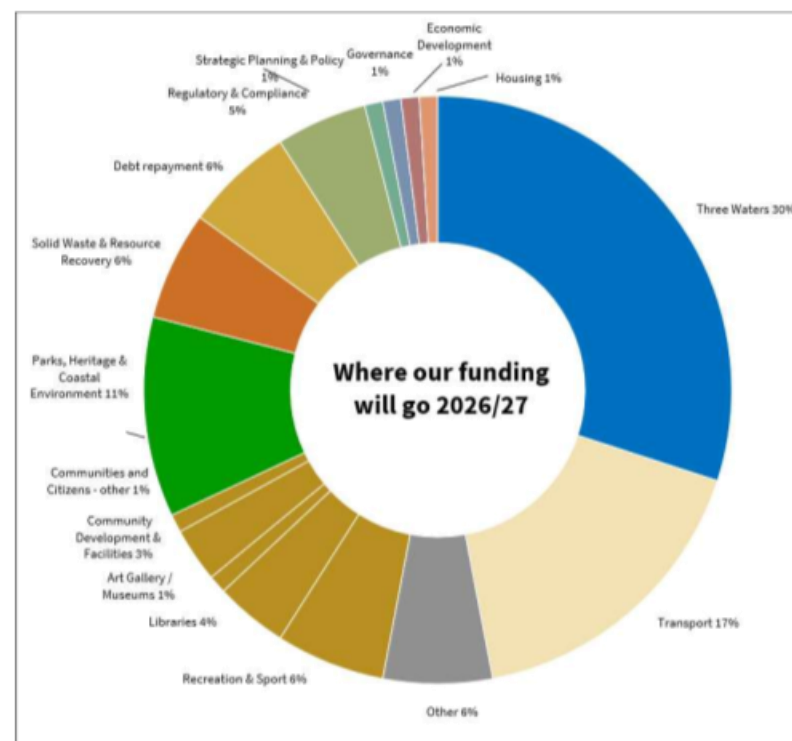
## Where our funding will go

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 2026/27. 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 (\$12 million), IT projects (\$5 million), Corporate Facilities projects (\$12 million), and Interest costs either externally recovered or not allocated to Groups of Activities (\$72 million).

<u>Planned Spend 2026/27</u>	%	\$000
Three Waters	30%	470,336
Transport	17%	261,366
Other	6%	102,406
Communities and Citizens:		
Recreation & Sport	6%	95,787
Libraries	4%	69,974
Art Gallery / Museums	1%	15,518
Community Development & Facilities	3%	54,478
Communities and Citizens - other	1%	16,631
Parks, Heritage & Coastal Environment	11%	163,803
Solid Waste & Resource Recovery	6%	97,096
Debt repayment	6%	91,097
Regulatory & Compliance	5%	75,158
Strategic Planning & Policy	1%	20,958
Governance	1%	20,564
Economic Development	1%	16,597
Housing	1%	20,171
Transfer to Reserves	<1%	17,239
	<b>100%</b>	<b>1,609,179</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 2026 is \$900.9 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 \$6.0 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)

	2026/27 (\$000s)
<b>Rates Collected</b>	
<b>General Rates:</b>	
Value-based General Rate	584,150
Uniform Annual General Charge	42,059
	626,209
<b>Targeted Rates</b>	
Water Supply:	
– Normal Supply	128,661
– Restricted Supply	315
– Excess Supply <sup>1</sup>	-
– Fire Service Connection	165
Land Drainage	76,537
Sewerage	167,539
Waste Minimisation	31,777
Active Travel	3,968
Central City Business Association	345
Special Heritage (Arts Centre)	467
<b>Total Including GST</b>	<b>1,035,982</b>
<b>Includes GST of</b>	<b>135,128</b>
<b>Total Excluding GST</b>	<b>900,854</b>
<sup>1</sup> Excess Water depends on actual volumes consumed	

### Rating Base

The rates assessed for the 1 July 2026 to 30 June 2027 year are based on the following rating base:

	As at 30 June 2026
Number of rating units	185,942
Number of Separately-Used or Inhabited Parts (SUIPs) of rating units	198,677
Total capital value of rating units	\$186.9 billion
Total land value of those rating units	\$94.9 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 2025) – 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 2025 valuations are used as the basis of rates calculations from 1 July 2026 until 30 June 2029.

### 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 2025 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 2026/27

All of the rates and amounts set out in this document apply to the rating year commencing 1 July 2026 and ending 30 June 2027, 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's primary use is for short-term accommodation (hosted or un-hosted), or if it has a Resource Consent for such use.

**City Vacant**

Any rating unit:

- (a) which is located entirely or predominantly in the following areas:

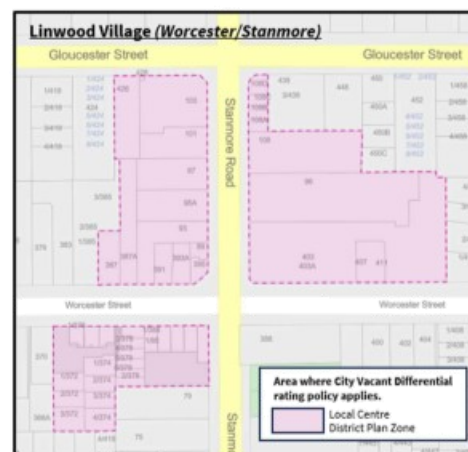
- i. Central City: properties in the area bounded by St Asaph St, Madras St, Bealey Ave, and Hagley Park which are zoned City Centre or Central City Mixed Use (South Frame) in the District Plan (see the map below)



- ii. Sydenham: properties in the Sydenham area located south of Carlyle St and north of Brougham St which are zoned Local Centre 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 Local Centre 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 Local Centre 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.

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	0.278138	1.000	385,647
Business	0.556276	2.000	188,828
City Vacant	1.133413	4.075	2,264
Remote Rural	0.208604	0.750	7,411

#### **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	212.00	42,059

#### **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 Council's water supply activity (including interest costs on related borrowing), plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation – the balance being borrowed for) 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	0.073801	1.00	127,139
Serviceable	0.036901	0.50	1,522

#### **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	419.00	315

#### **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	140.00	165

#### **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	1.52	3,858

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 657.9 cubic metres (\$1,000 divided by \$1.52/m<sup>3</sup>), which is 1.80 cubic metres per day. If the meter readings are 91 days apart then the allowance is 164.0 cubic metres for that billing period (1.80 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 164.0 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 \$206.72 incl. GST, which is the excess usage of 136.0 cubic metres (300m<sup>3</sup> – 164.0m<sup>3</sup>) times the rate of \$1.52/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	1.52	2,988

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 Council's stormwater drainage, and flood protection & control works groups of activities (including interest costs on related borrowing), plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation – the balance being borrowed for) 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	0.045101	76,537

#### ***Sewerage Targeted Rate***

The purpose of this rate is to recover the cash operating cost of Council's wastewater collection, treatment, and disposal activities (including interest costs on related borrowing), plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation – the balance being borrowed for) 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	0.093055	167,539

#### ***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	3,968

#### ***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	0.000264	467

#### ***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):



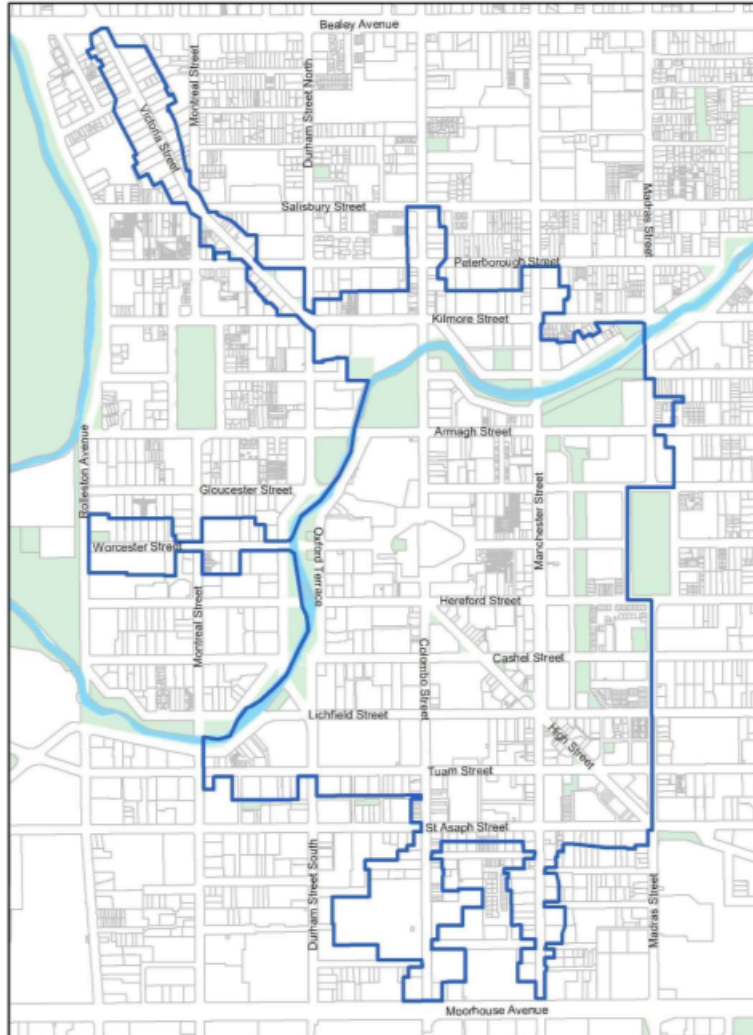
- land which does not have improvements recorded,
- land with a storage shed only and the capital value is less than or equal to \$175,000.

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.

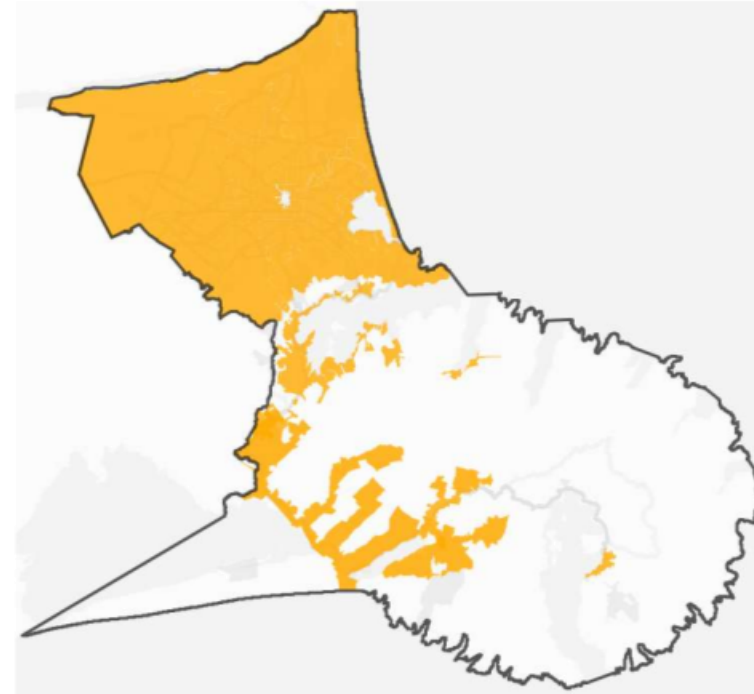
Liability for the Waste Minimisation Targeted Rate is calculated as a fixed dollar amount for each separately used or inhabited part of a rating unit that is within the land described above and assessed for the UAGC.

Categories	Basis	Rates (\$)	Revenue (\$000)
Full charge	SUIP	170.82	31,589
Part charge	SUIP	128.12	188

Inner City Bag Collection Service Area



Kerbside Collection Area



Central City Business Association Targeted Rate

The purpose of this rate is to fund a \$300,000 (plus GST if any) grant to the Central City Business Association (CCBA) to support their activities.

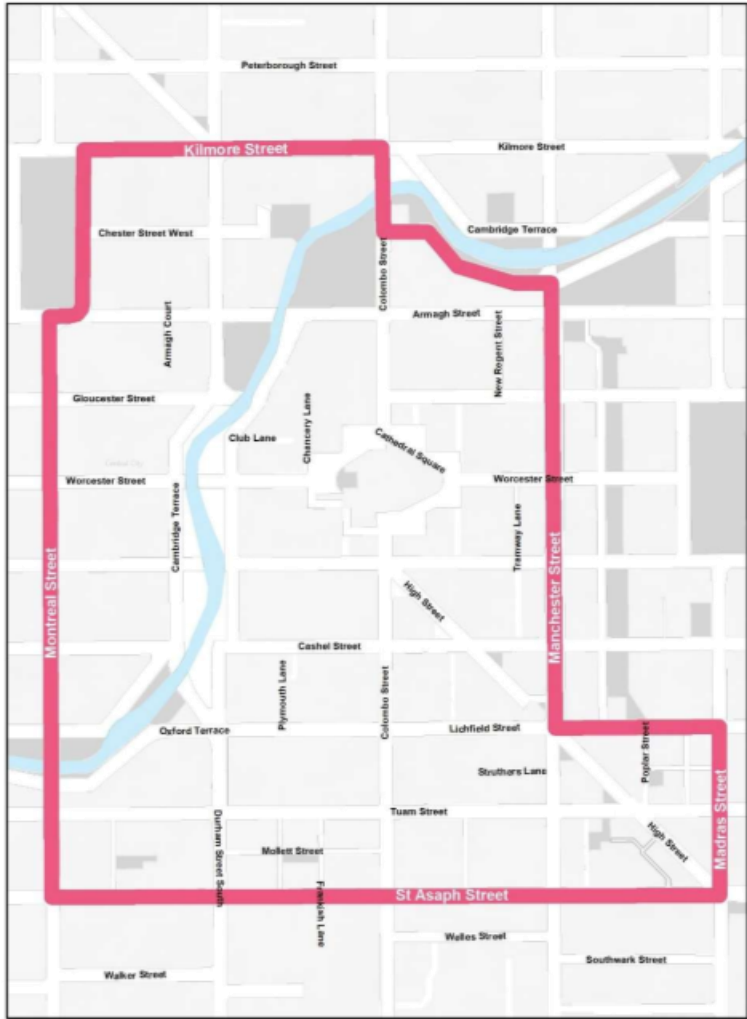
It is assessed on all business rating units in the CCBA Area that have a land value greater than or equal to \$90,000.

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	633.03	345

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 2026 to any rates assessed, and any penalties added, before 1 July 2026 and which remain unpaid on 1 October 2026.

*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 2027.

## Indicative rates

The overall average rates increase to existing ratepayers this year is 7.95%.

The rates increase experienced by each individual property will differ from this overall average, depending on:

- (a) The property's classification (whether it's a standard, business, city vacant, or remote rural property, per the Differential definitions in the General Rates section above).
- (b) Which rates the property pays (for example, a property only pays the sewerage rate if it's within the sewerage serviced area).
- (c) The capital value of the property.
- (d) 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.

In addition, each property's market value will change over time. Rates are calculated using a Rating Valuation that is updated every three years. This year, we will change from our old 2022 valuations (which reflected property market conditions on 01 August 2022) to new valuations that reflect property market conditions on 01 August 2025. Generally:

- if a property's valuation has gone up by more than average, then its rates will go up by more than average;
- if its valuation has gone up by less than average, then its rates will go up by less than average (and may even go down).

For illustrative purposes, the tables below show the rates increase for a typical house, business, and Remote Rural property:

- each table includes the average-value property, plus properties with capital values of (respectively) double the average and half the average.
- for simplicity, it is assumed that all Capital Values increase by the approximate sector average i.e standard (including residential), business and remote rural.

All rates figures include GST, but exclude Ecan Regional Council rates.

### Standard Properties (including houses)

Around 164,000 properties pay the Standard General Rate (mostly houses). They typically pay:

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

For an average-value residential house, Capital Value has increased from around \$830,000 in 2022 to around \$845,000 in 2025 (1.8%); rates charges have increased from \$4,231.84 last year to \$4,546.36 this year (7.4%, or \$6.05 per week).

Illustrative changes are shown below.

Standard (including Residential)					
	2022 CV	2025/26 Rates	2025 CV	2026/27 Rates	Rates Change
Average Value	830,000	\$ 4,231.84	845,000	\$ 4,546.36	7.4%
Double the Average	1,660,000	\$ 8,074.55	1,690,000	\$ 8,689.89	7.6%
Half the Average	415,000	\$ 2,310.49	422,500	\$ 2,474.59	7.1%

### Businesses Properties

Around 14,000 properties pay the Business General Rate. They typically pay:

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

The average business property has increased from around \$2.49 million in 2022 to around \$2.73 million in 2025 (9.8%); rates charges have increased from \$19,692.64 last year to \$21,413.54 this year (8.7%, or \$33.09 per week).

Illustrative changes are shown below.

Business					
	2022 CV	2025/26 Rates	2025 CV	2026/27 Rates	Rates % change
Average Value	2,490,000	\$ 19,692.64	2,734,000	\$ 21,413.54	8.7%
Double the Average	4,980,000	\$ 38,996.15	5,468,000	\$ 42,424.25	8.8%
Half the Average	1,245,000	\$ 10,040.89	1,367,000	\$ 10,908.18	8.6%

### Remote Rural Properties (includes farms and some lifestyle blocks)

Around 2,000 properties pay the Remote Rural General Rate. They typically pay:

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

For an average-value remote rural property, Capital Value has decreased from around \$1.910 million in 2022 to around \$1.905 million in 2025 (-0.3%); rates charges have increased from \$4,016.93 last year to \$4,339.04 this year (8.0%, or \$6.19 per week).

Illustrative changes are shown below.

Remote Rural					
	2022 CV	2025/26 Rates	2025 CV	2026/27 Rates	Rates % change
Average Value	1,910,000	\$ 4,016.93	1,905,000	\$ 4,339.04	8.0%
Double the Average	3,820,000	\$ 7,688.76	3,810,000	\$ 8,317.96	8.2%
Half the Average	955,000	\$ 2,181.01	952,500	\$ 2,349.58	7.7%

### Comparison for average-value properties

The table below shows the individual rates charges for the three average-value properties described above, along with the overall effective tax rate (ie. total rates charges as a percentage of 2025 Capital Value).

	Standard	Business	Remote Rural
<b>Average Capital Value (CV)</b>	<b>845,000</b>	<b>2,734,000</b>	<b>1,905,000</b>
<b>Fixed Rates</b>			
UAGC	\$ 212.00	\$ 212.00	\$ 212.00
Waste Minimisation:			
-- Full Charge	\$ 170.82	\$ 170.82	-
-- Part Charge	-	-	\$ 128.12
Restricted Water Supply	-	-	-
Fire Connection	-	-	-
Active Travel Rate	20.00	20.00	20.00
Central City Business Association	-	-	-
	<b>\$ 402.82</b>	<b>\$ 402.82</b>	<b>\$ 360.12</b>
<b>Value-Based Rates</b>			
General Rate:			
-- Standard	\$ 2,350.27	-	-
-- Business	-	\$ 15,208.60	-
-- Remote Rural	-	-	\$ 3,973.90
-- City Vacant	-	-	-
Water Supply			
-- Connected	\$ 623.62	\$ 2,017.73	-
-- Not Connected	-	-	-
Land Drainage	\$ 381.10	\$ 1,233.06	-
Sewerage	\$ 786.31	\$ 2,544.12	-
Special Heritage (Arts Centre)	\$ 2.23	\$ 7.21	\$ 5.02
	<b>\$ 4,143.53</b>	<b>\$ 21,010.71</b>	<b>\$ 3,978.92</b>
<b>Total Rates for 2026/27</b>	<b>\$ 4,546.36</b>	<b>\$ 21,413.54</b>	<b>\$ 4,339.04</b>
Effective Tax Rate (% of CV)	0.54%	0.78%	0.23%





## Rates Remission Policy

### Objective of the policy

To provide rates relief in certain situations, to support either the fairness and equity of the rating system or the overall wellbeing of the community.

### Remission 1: Not-for-profit community-based organisations

#### Objective

Certain types of land use are classified as “non-rateable” under Section 8 of the Local Government (Rating) Act 2002, including schools, churches, and land used for some conservation or recreational purposes. Such land may be either fully or 50% “non-rateable”, although any rates specifically for the purpose of water supply, sewage and refuse collection must still be charged.

The objective of this remission is to provide rates relief to Christchurch community-based organisations (including some that may be classified as non-rateable under section 8), to support the benefit they provide to the wellbeing of the Christchurch district.

#### Conditions and criteria

Council may remit rates for not-for-profit community-based organisations which the Council considers deliver a predominant community benefit. The proportion of rates remitted may differ in each case, based on an assessment of how closely the applicant’s activity aligns with the goals set out in Council’s Strengthening Communities Together Strategy (published on Council’s website).

Applications for this remission must be in writing. Applicants must provide financial accounts for the latest financial year for which accounts are available (not more than 18 months old). The accounts

must be for the reporting entity which is directly responsible for paying the rates. Where there is a legal or reporting obligation on the reporting entity to have the accounts audited or reviewed, the accounts must have been audited or reviewed.

The extent of remission (if any) shall be determined at the absolute discretion of the Council, and may be phased in over several years.

Once granted, a remission will normally continue until the ratepayer or its activity changes. However, Council reserves the right to adjust this Policy and/or review any remission (including requiring further information) to satisfy itself that on-going support remains appropriate.

#### Remission applies to

Any community-based not-for-profit organisation whose activities, in the opinion of the Council, provide significant public good as a result of its occupation of the property.

The remission may (at Council’s absolute discretion) include property over which a liquor licence is held, provided this is incidental to the primary purpose of occupancy. This inclusion may also apply to those organisations classified as “non-rateable” under Section 8 of the Local Government (Rating) Act 2002.

The remission is not available to property owned or used by political parties, trade unions (and associated entities), or dog or horse racing clubs.

Any remission will only apply to the portion of the property used for the purpose for which the remission is granted.

**Remission 2: Land owned or used by the Council for community benefit**

**Objective**

To support facilities providing benefit to the community, by remitting rates.

**Conditions and criteria**

The Council may remit up to 100% of rates on land owned by or used by the Council and which is used for:

- Those activities listed in Schedule 1 Part 1 clause 4 of the Local Government (Rating) Act 2002 (including parks, libraries, halls, and similar),
- Rental housing provided within the Council's Community Housing activity, and
- Any other community benefit use (excluding infrastructural asset rating units).

**Remission 3: Rates - Late payment and arrears penalties**

**Objective**

Council charges penalties for late payment of rates and for rates arrears, in accordance with sections 57 & 58 of the Local Government (Rating) Act 2002.

The objective of this remission is to enable such penalties to be waived where it is fair and equitable to do so, and to encourage ratepayers to clear arrears and keep their payments up to date.

**Conditions and criteria**

Council will consider remitting late payment penalties in the following four circumstances:

- *One-off ratepayer error* (including timing differences arising from payments via regular bank transactions).
  - This may only be applied once in any two-year period.
  - Only penalties applied within the past twelve months may be remitted.
  - Applications must state the reason for late payment, and deliberate non-payment will not qualify for remission.
  - Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.
  - Payment of all outstanding rates (other than the penalties to be remitted) is required prior to the remission being granted.
- *Inability to pay* (including sickness, death, financial hardship, or other circumstances where it is considered fair and equitable for the remission to be applied):
  - Penalties imposed in the last two-year period may be remitted, where this would facilitate immediate payment of all outstanding rates (remission of penalties over a longer time period may be considered, if the amount of arrears is large).
  - Where an acceptable arrangement to pay arrears and future rates over an agreed time period is to be implemented, then any penalties that would otherwise have been imposed over this time period may be remitted.
  - Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.

- *Full year payment* (i.e. where the ratepayer pays the financial year's rates in full, rather than in instalments):
  - Late penalties on the current year's Instalment 1 rates invoice will be remitted if current-year rates are paid in full by the due date for Instalment 2.

#### **Remission 4: Contiguous parcels of land**

##### **Objective**

Council charges a Uniform Annual General Charge (UAGC) as part of its general rates.

The objective of this remission is to waive the UAGC where doing so supports the purpose of the UAGC as set out in the "Rating Information" part of Council's Funding Impact Statement.

##### **Conditions and criteria**

Council will consider remitting the UAGC rate where:

- Parcels of land under different ownership are contiguous (i.e. sharing a boundary and in common usage, such that they should reasonably be treated as a single unit); OR
- It has been determined that a building consent will not be issued for the primary use of the land under the City Plan.

##### **Remission applies to**

All rating units.

#### **Remission 5: Residential pressure wastewater system electricity costs**

##### **Objective**

Following the 2010 and 2011 earthquakes, some gravity-fed wastewater disposal systems are being replaced by low pressure pump systems. This generally requires the pump to be connected to the electricity supply of the particular house that it serves.

The objective of this remission is to compensate affected homeowners for the additional electricity cost an average household has to pay to operate the new system.

##### **Conditions and criteria**

Affected ratepayers will receive a general rates remission equal to an amount determined by Council each year. The Council will make an effort to match this amount to the estimated annual electricity supply charges likely to be paid that year to operate the system.

The remission reflects the estimated annual cost for an average household and therefore only provides general compensation, not compensation reflecting the exact amount of the electricity charge actually paid by the homeowner.

Council's expectation is that where tenants pay for electricity, landlords will pass on the benefit of the remission to their tenants.

Any change to this remission policy must be the subject of consultation with affected residents prior to any decision being made.

For 2026/27, the remission is set at \$43.00 per annum (including GST).

##### **Remission applies to**

All affected residential properties where the new low pressure pumps are connected to the household electricity supply as a result of Council's earthquake recovery work, but excluding any property:

- With a pump owned and installed by a property owner prior to 1 July 2013,
- That requires a pressure sewer system after 1 July 2013 as part of a subdivision, land use consent or building consent,
- That was vacant land prior to 4 September 2010, or
- That is sold after 30 June 2018

#### **Remission 6: Earthquake-affected properties**

##### **Objective**

The objective of this remission is to provide rates relief to those ratepayers most affected by the earthquakes, whilst acknowledging that any such support is effectively paid for by those ratepayers less affected.

##### **Conditions and criteria**

Rates may be remitted for residential and “non-rateable” units unable to be occupied as a direct result of earthquake damage (i.e. the remission will not apply to houses vacated for the purpose of effecting earthquake repair).

The amount remitted will be equal to the amount of rates charged on the value of Improvements (i.e. rates will effectively be charged on Land Value only, as if the building had been demolished).

This remission shall NOT apply to properties sold after 30 June 2018, and will cease once the property becomes inhabited or inhabitable.

This remission also shall NOT apply where insurance claims on the property have been settled with the relevant insurance company.

Any new applications must be in writing, and any new remissions granted will not be back-dated prior to 1 July 2026. The Council may seek assurance or evidence from time to time that properties receiving these remissions remain eligible.

##### **Remission applies to**

All rating units.

#### **Remission 7: Excess Water Rates**

##### **Objective**

The Council expects that, in general, excess water rates must be paid in full by the ratepayer. However, the Council recognises that in some limited instances it is unreasonable to collect the full amount of excess water rates payable by a ratepayer.

The objective of this remission is to waive the payment of excess water supply rates where it is fair and equitable to do so.

##### **Conditions and criteria**

Council may consider remitting up to 100% of excess water rates when:

- A ratepayer could not reasonably have been expected to know that a leak within their boundary has resulted in unusually high water consumption, and can provide evidence the leak has been repaired.
- A residential ratepayer provides evidence that water is used for personal medical purposes, and that has contributed to the high water use.
- A residential ratepayer provides evidence that the high water use is the result of a large number of family members (greater than 8) living in the residence.

##### **Remission applies to:**

All ratepayers liable for excess water rates.

### **Remission 8: City Vacant Land**

#### **Objective**

To provide rates relief for land that pays the City Vacant differential on the value-based general rate, where that land contributes to the amenity of its local area.

#### **Conditions and criteria**

Rates may be remitted for land paying the City Vacant differential on the value-based general rate. The amount of rates remitted is at Council's discretion, but may be up to the amount that restores the land to the same rating position it would have been in if the City Vacant differential was not applied to the land.

Land qualifies for this remission if it is being kept in an improved and maintained state, consistent with Council's Vacant Site Improvement Guide. This will be assessed at the discretion of Council.

Council will grant this remission based on the circumstances of the land as at the beginning of the rating year.

#### **Further remission – consenting delay**

Rates may also be remitted where Council considers that Council's actions or inactions have caused a delay in processing a building or resource consent relating to that land, and where Council considers that, if it had processed the consents in accordance with statutory timeframes, it is reasonable to expect that the land owner could have avoided being assessed for the City Vacant differential. The amount of rates remitted is at Council's discretion.

### **Remission 9: Wheelie bin service reduction**

#### **Objective**

To provide rates relief from the Waste Minimisation targeted rate for rating units within multi-unit residential developments where the rating

unit has opted out of receiving the 3-bin kerbside collection service, and to provide further rates relief to the extent that kerbside collection and disposal costs for refuse are included within the general rate rather than the Waste Minimisation targeted rate.

#### **Conditions and criteria**

This rates remission applies where a rating unit within a multi-unit residential development has, with the approval of Council, opted out of the 3-bin kerbside collection service. Note that opt out will be approved only where alternative arrangements are made for collection of all waste streams, and Council considers those arrangements provide an appropriately equivalent service.

Where the opt out applies for the whole year, the remission will be equal to the Waste Minimisation targeted rate, plus \$83 (representing the average annual kerbside collection and disposal cost for the red bin).

Where the opt out applies for part of the year the Council may, at its discretion, grant a remission calculated based on the proportion of the year to which the opt out applies.

### **Remission 10: Other remissions deemed fair and equitable**

#### **Objective**

To recognise that the Council's policies for rates remission cannot contemplate all possible situations where it may be appropriate to remit rates.

#### **Conditions and criteria**

The Council may, by specific resolution, remit any rate or rates penalty when it considers it fair and equitable to do so.

## Rates Postponement Policy

### Objective

To assist owner-occupiers of property to continue living in their home – in particular for retired ratepayers on fixed incomes, but also for younger ratepayers if they do not have the financial capacity to pay their rates or where the payment of rates would create financial hardship.

### Postponement statement

Up to 100% of rates may be postponed for a period determined by the Council, where Council's rating staff consider that the applicant qualifies under this Policy.

### Conditions and criteria

The postponement applies to properties that are the primary private residence owned and occupied by the ratepayer.

Applicants may qualify if they can demonstrate that:

- a) they do not have the financial capacity to pay their rates; or
- b) the payment of rates would create financial hardship.

Written applications and a declaration of eligibility will generally be required for all postponements. However, staff may waive the written application provided they are satisfied there is good reason and provided that full details of the application are recorded.

Applications for postponement will be considered on their individual merits.

Rates penalties will not be applied or will be remitted for any rates that have been postponed.

The postponement will continue to apply until:

- a) the ratepayer ceases to be the owner or occupier of the rating unit; or
- b) the ratepayer ceases to use the property as their primary private residence; or
- c) the ratepayer recovers the ability to pay; or
- d) a date specified by the Council at the time of granting the postponement;

whichever is the sooner.

Notwithstanding these criteria, the total amount postponed may not exceed 20% of the property's most recent Rating Valuation. If the postponed amount exceeds this figure, or Council rates staff consider that the continuation of postponement for another

financial year will cause it to exceed this figure, the postponement will cease and all amounts will become due and payable. In such circumstance, the ratepayer may apply for a payment arrangement to avoid the imposition of late payment penalties (in accordance with Remission 3 of Council's Remissions Policy)

### Postponement applies to:

Any rating unit owned and occupied by the ratepayer as their primary private residence.

### Postponement – general issues

Council reserves the right to record a charge on the property's legal title, and all postponed amounts must be paid either when the property ceases to be the place of residence of the applicant or the criteria no longer apply. Postponed rates may include rate arrears owing from previous financial years.

A fee (calculated as a percentage of postponed rates) will be charged annually where rates have been

postponed, and will be added to the total postponed amount. This fee will be calculated at the end of each rating year on the accrued amount postponed (including any fees) at the beginning of that financial year. The fee will be based on the Council's estimated cost of borrowing as published in the Annual Plan.

The Applicant must demonstrate understanding of the nature of compounding fees, for example through evidence of adequate financial or legal advice. The Council may require this understanding to be re-confirmed each financial year.





## Policy on Remission and Postponement of Rates on Māori Freehold Land

**Material** in shaded boxes provides background information but is not part of the Policy.

### Acknowledgements and Council's Relationship with Ngā Rūnanga

Council acknowledges Te Ngāi Tū Ahuriri Rūnanga, Te Hapū o Ngāti Wheke (Rapaki), Te Rūnanga o Koukourārata, Wairewa Rūnanga, Te Taumutū Rūnanga and Ōnuku Rūnanga (together "Ngā Rūnanga") as tangata whenua of the area within the Christchurch takiwā (the territory of the Christchurch City Council).

As tangata whenua, Ngā Rūnanga hold tino rangatiratanga, past present and future. This rangatiratanga is immutable and has been acknowledged by Te Tiriti o Waitangi and the Ngāi Tahu Claims Settlement Act 1998.

### Relationship Agreement between Christchurch City Council and Ngā Rūnanga (1 Sep 2016)

Council has a Relationship Agreement with Ngā Rūnanga. The purpose of the agreement is recorded as follows:

"This Agreement records and embeds a new era of partnership between [Council and Ngā Rūnanga] that is based on mutual respect, the utmost standards of good faith and confidence that working jointly together will produce meaningful outcomes for current and future generations of all citizens, living within a vibrant and sustainable takiwā. - Mō tātou, ā, mō kā uri ā muri ake nei"

Recognising this Relationship Agreement, the process for making decisions under this policy will be determined by Te Hononga Council – Papatipu Rūnanga Committee (Te Hononga), or an equivalent Committee mechanism, or in the absence of such a process, by Council staff in accordance with Council's delegations register.

The Ngāi Tahu Claims Settlement Act 1998 applies to the area within the Christchurch takiwā.

### Introduction

"Māori freehold land" is defined in the Local Government (Rating) Act 2002 as *land whose beneficial ownership has been determined by the Māori Land Court by freehold order*.

### Māori freehold land in the Christchurch City Council takiwā (district)

As at 1 July 2021 there were 159 rating units of Māori freehold land in the Christchurch City Council takiwā (district). Most are located in Rapaki, Gebbies Valley and Motukarara, and in Banks Peninsula at Koukourarata (Port Levy), Wairewa (Little River), Wainui, and Onuku. The total capital value of this land was around \$37 million.

The Council recognises that the ownership and use of Māori freehold land is different to general land. This Policy enables Council to respond to those differences in ways that are fair to owners and that encourage the long term retention, use and enjoyment of Māori freehold land by its owners.

The Council acknowledges the following features of Māori freehold land:

- Māori freehold land represents a very small proportion of land previously owned by Māori, the remainder of which has been alienated from Māori ownership and use.
- Much of the Māori freehold land in the Christchurch City Council takiwā is either unoccupied or unimproved or only partially used
- Much of the land is isolated and marginal in quality
- Māori freehold land usually has multiple owners making it challenging for individuals with a stake to get the necessary agreement from the owners to use or develop the land
- Multiple ownership presents challenges in terms of administering the land including the payment of rates. This can result in significant rates arrears which may need to be paid before the land is used or developed
- Some land has special significance which would make it undesirable to develop or reside on.

#### Definitions

Terms used in this Policy have the meaning given to them by the Local Government (Rating) Act 2002 and Te Ture Whenua Maori Act 1993.

#### Land to which this policy applies

This policy applies to Māori freehold land.

This policy may also apply to the following types of land as if it were Māori freehold land:

- Māori customary land

#### Māori customary land

Council understands there is no land within the Christchurch City Council takiwā that is classified as Māori customary land.

- a Māori reservation set apart under section 338 of the Te Ture Whenua Maori Act 1993 or the corresponding provisions of any former enactment
- land described in section 62A(1)(a) and (b) of the Local Government (Rating) Act 2002 (“1967 land”)

#### “1967 land”

This term refers to general land that ceased to be Māori land under Part 1 of the Maori Affairs Amendment Act 1967, where the land is beneficially owned by the persons, or by the descendants of the persons, who beneficially owned the land immediately before the land ceased to be Māori land.

The 1967 amendment to the Māori Affairs Act required the Registrar of the Māori Land Court to reclassify some Māori freehold land as general land. This was sometimes done without the knowledge or agreement of the owners.

The Local Government (Rating) Act 2002 limits the actions that a local authority can take to recover unpaid rates in respect of 1967 land. In particular, it cannot carry out an abandoned land or rating sale (refer to s77(3A) and s67(3)(b)).

- land returned to iwi or hapū ownership through treaty settlement or a right of first refusal scheme

#### Rateability of Māori freehold land

The following land is fully non-rateable under Part 1 of Schedule 1 of the Local Government (Rating) Act 2002 (*this is not a complete list of non-rateable land – refer to that Act for further details in some cases*):

- An unused rating unit of Māori freehold land (clause 14A)
- Land that is subject to a Ngā Whenua Rāhui kawenata (clause 1A)
- Land used solely or principally as a place of religious worship (clause 9)
- Land used as a Māori burial ground (clause 10)
- Māori customary land (clause 11)
- Land that is used for the purposes of a marae (some exceptions apply) (clause 12)
- Land set apart as a Māori reservation (some exceptions apply) (clauses 13 and 13B)
- Māori freehold land on which a meeting house is erected (some exceptions apply) (clause 13A)

Non-rateable land may still have targeted rates set on it for sewerage and water supply, but will not have other rates applied.

Remission or postponement of rates is available only to the extent that rates are actually set on the land. Non-rateable Māori freehold land will not need to apply for a rates relief under this Policy, except to the extent that the land has rates set for sewer and water supply – those rates may be remitted under this Policy.

#### Valuation of Māori freehold land

Christchurch City Council sets rates primarily in proportion to the capital value of rating units. The capital value of a rating unit is determined by the Council's Valuation Service Provider – currently Quotable Value (QV).

For Māori freehold land rating units, QV first values the property as if it were general land, and then applies adjustments, which reduce the capital value, to reflect:

- (i) adjustments under *Valuer-General v Mangatu Inc* [1997] 3 NZLR 641, which recognise among other things the very significant constraints on the sale of Māori freehold land
- (ii) an adjustment factor applied for multiple owners, expressed as a percentage, and
- (iii) an adjustment factor applied for sites of significance, expressed as a percentage.

To the extent that the capital value is adjusted downwards, Council rates set on the land will be correspondingly lower.

#### Who is liable for rates on Māori freehold land?

Normally the owner or registered lessee of a rating unit is liable for rates on land.

However, under section 96 of the Local Government (Rating) Act 2002, where a rating unit of Māori freehold land is in multiple ownership that is not vested in a trustee, a person actually using that land is liable for the rates on the land, regardless of whether the person using the land is one of the owners.

Section 62A of the same Act sets out a broadly similar provision for “1967 land”.

#### **Rates relief: remission and postponement**

Rates relief under this Policy can take two forms: rates remission and rates postponement.

Council also has a Rates Remission Policy which applies generally to all land rather than specifically to Māori freehold land. Nothing in this Policy prevents owners of Māori freehold land from applying for a rates remission under that Rates Remission Policy. For example, a not-for-profit community-based organisation providing services from Māori freehold land might apply for a remission under the Rates Remission Policy. However, two rates remissions will not be given in respect of the same rates.

Council also has a Rates Postponement Policy which applies generally to all land. Owners of Māori freehold land may apply for rates postponement under that policy. If Council considers such a postponement is appropriate, Council may require the applicant to enter into an agreement with Council in relation to the postponed rates. This recognises that the Council would not ultimately be able to sell the land to recover any rates that remain unpaid following the end of the postponement.

#### **Rates remission is generally preferred to rates postponement**

Historically, the relief granted under previous versions of this Policy has tended to take the form of rates remissions rather than rates postponement. Council expects that is likely to continue. However, particular circumstances may well arise in future where Council

considers postponement is more appropriate than a remission under this Policy.

#### **Policy objectives**

This Policy seeks to achieve the following objectives:

1. To recognise the rangatiratanga of Ngā Rūnanga over the land within the Christchurch takiwā.
2. To recognise that land is a taonga *tuku iho* of special significance to Māori and, for that reason, to promote the retention of Māori freehold land in the hands of its owners, their whanau, and their hapū, and to protect *wāhi tapu*.
3. To facilitate the occupation, development, and utilisation of Māori freehold land for the benefit of its owners, their whanau, and their hapū.
4. To ensure that owners of Māori freehold land contribute to Council's overall rates revenue requirement to the extent consistent with the first two objectives, and to the extent equitable with the contributions made by other land owners.

#### **Conditions and criteria for postponement or remission of rates**

##### **Criteria**

Rates relief under this Policy is granted entirely at the discretion of Council. The criteria for granting either a rates remission or rates postponement include some or all of the following:

1. the land is not in use

Council considers land would be in use if it is leased. Other circumstances that would be regarded as use include (but are not limited to) where a person or persons

- (i) resides on the land,
- (ii) depastures or maintains livestock on the land, or
- (iii) stores anything on the land (compare the definition of “person actually using land” in section 5 of the Local Government (Rating) Act 2002)

Council considers that, while commercial grazing is a use, merely allowing animals to keep down the grass is not, in itself, a use. Council will consider other factors such as the whether the size and quality of the land would support commercial grazing.

Significant improvements on the land may indicate that a use is being made of the land.

Where land is difficult to access (e.g. it is landlocked or does not have legal access to a public road), that may indicate that no significant use is being made of the land.

Where the use is insignificant, Council may, at its sole discretion, provide rates relief.

Land is not regarded as used (for this purpose) merely because personal visits are made to the land or personal collections of kai or cultural or medicinal material are made from the land

Where use is being made of a portion the land, Council may, at its sole discretion, provide rates relief that recognises that the remaining portion is unused.

- 2. the land is being used for traditional purposes
- 3. where the land is used in providing economic and infrastructure support for marae and associated papakāinga housing (whether on the land or elsewhere).
- 4. the use of the land for other purposes is affected by the presence of wāhi tapu
- 5. the land has a high conservation value which the Council or community wish to preserve
- 6. the land is in multiple ownership or fragmented ownership, and no management or operating structure is in place to administer matters
- 7. there is a history of rate arrears and/or a difficulty in establishing who is/should be responsible for the payment of rates
- 8. where the rates relief is needed to avoid further alienation of Māori freehold land
- 9. where a rates remission is sought under section 114A of the Local Government (Rating) Act 2002 for Māori freehold land under development.

*The key parts of s114A provide as follows:*

**114A Remission of rates for Māori freehold land under development**

- 1) The purpose of this section is to facilitate the occupation, development, and utilisation of Māori freehold land for the benefit of its owners.
- (2) A local authority must consider an application by a ratepayer for a remission of rates on Māori freehold land if—
  - (a) the ratepayer has applied in writing for a remission on the land; and
  - (b) the ratepayer or another person is developing, or intends to develop, the land.
- (3) The local authority may, for the purpose of this section, remit all or part of the rates (including penalties for unpaid rates) on Māori freehold land if the local authority is satisfied that the development is likely to have any or all of the following benefits:
  - (a) benefits to the district by creating new employment opportunities;
  - (b) benefits to the district by creating new homes;
  - (c) benefits to the council by increasing the council's rating base in the long term;
  - (d) benefits to Māori in the district by providing support for marae in the district;
  - (e) benefits to the owners by facilitating the occupation, development, and utilisation of the land.
- (4) The local authority may remit all or part of the rates—
  - (a) for the duration of a development; and

- (b) differently during different stages of a development; and
  - (c) subject to any conditions specified by the local authority, including conditions relating to—
    - (i) the commencement of the development; or
    - (ii) the completion of the development or any stage of the development.
- (5) In determining what proportion of the rates to remit during the development or any stage of the development, the local authority must take into account—
  - (a) the expected duration of the development or any stage of the development; and
  - (b) if the land is being developed for a commercial purpose, when the ratepayer or ratepayers are likely to generate income from the development; and
  - (c) if the development involves the building of 1 or more dwellings, when the ratepayer or any other persons are likely to be able to reside in the dwellings.

**Conditions**

In general, Council will provide rates relief under this Policy only where an application is made in writing, signed by the ratepayer. This allows Council to obtain the information it needs to make a decision. However, if Council already has sufficient information, it may grant rates relief without an application.

Council will provide an application form for rates relief under this Policy, and will publish it on Council's website.

In the event that applications for rates relief are made by only one or a minority of owners, Council may require evidence of agreement or support from a greater proportion of owners.

Council may, at its discretion, review whether a property continues to qualify for rates relief under this Policy. In doing so, Council may seek further information from any party that has a relationship with that land. Council may also request a written application from the ratepayer (or owners, or trustee).

Council may seek undertakings from the ratepayer, owners, users or managers of the land to provide information about the ongoing use or circumstances of the land.

Council may, at its discretion, end the rates relief if it considers the land no longer qualifies for the relief, or if the ratepayer has not provided sufficient information to enable a review of rates relief for the property.

***Conditions relating to applications under s114A (Māori freehold land under development)***

Following an application for rates remission under s114A, Council may request additional documentation where necessary to determine the start and finish dates of a proposed development or the staging of a development.

Developments that are staged can apply for remission for each separate stage of the development.

Rates will be remitted until such time as the development is complete, or the development is generating income, or persons are residing in houses built upon the land. Council retains flexibility to apply the remission for a longer period of time where desirable.

**Amount and timing of rates relief**

The amount and timing of any rates relief provided under this policy is entirely at the discretion of the Council.

**Other forms of rates relief for Māori freehold land**

***Rating units of Māori freehold land used as a single unit:*** Under s20A of the Local Government (Rating) Act 2002, a person actually using 2 or more rating units of Māori freehold land may apply for the rating units to be treated as 1 unit for the purposes of a rates assessment. This could reduce the number of fixed rates that are applied to the properties. Applications should be made by email to [ratesinfo@ccc.govt.nz](mailto:ratesinfo@ccc.govt.nz) mentioning s20A of the Local Government (Rating) Act 2002. Council must treat the rating units as 1 unit for assessing a rate if:

- (a) the units are used jointly as a single unit by the person; and
- (b) Council is satisfied the units are derived from the same original block of Māori freehold land.

***Separate rating area:*** Council may, on request, divide a “separate rating area” from a rating unit on Māori freehold land if one part of the land comprises a dwelling that is used separately from the other land in the rating unit. This could help the occupant of that dwelling claim a rates rebate for low income earners in relation to their own rates assessment (for more information, see <https://ccc.govt.nz/services/rates-and-valuations/reductions/apply-for-a-rates-rebate-low-income-earners>). This is governed by section 98A of the Local Government (Rating) Act 2002. Applications to divide a separate rating area should be made by email to [ratesinfo@ccc.govt.nz](mailto:ratesinfo@ccc.govt.nz) mentioning 98A of the Local Government (Rating) Act 2002.

**Adoption date**

This policy was adopted on 21 June 2022 and in accordance with section 108(4A) of the Local Government Act 2002 must be reviewed at least once every six years following this date.



## Financial Prudence Benchmarks

Annual Plan disclosure statement for the year ending 30 June 2027

### 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	<	7.8%	9.0%	No	1
Debt affordability benchmark (\$m)	<	4,594	2,891	Yes	2
Net debt as a percentage of equity	<	20%	11.0%	Yes	
Net debt as a percentage of total revenue	<	280%	180.8%	Yes	
Net interest as a percentage of total revenue	<	20%	8.7%	Yes	
Net interest as a percentage of annual rates income	<	30%	11.9%	Yes	
Liquidity	>	110%	112.6%	Yes	
Balanced budget benchmark	>	100%	94.8%	No	3
Essential services benchmark	>	100%	135.8%	Yes	4
Debt servicing benchmark	<	10%	10.6%	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.
- (3) The Council has not met this benchmark for 2026/27 with the rates increase for 2026/27 being 1.2% higher than the quantified limit. The 2025/26 Annual Plan rates increase was reduced (2.06%) by the use of some of the 2024/25 operating surplus. This was a temporary saving which effectively moved the increase to the 2026/27 year.

### 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 2026/27 as was forecast in the 2024/34 Long Term Plan. This is a result of the delay in the increase to Rating for Renewals in the Long Term Plan to assist in managing the level of planned rates increases.

### 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 0.6%. This benchmark includes interest costs relating to debt that is onlent to subsidiaries and funded by them. This accounts for 12.6% 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 2026/27

Proposed Capital Changes Summary by Group of Activity (GoA)

(\$000)

Proposed Capital Changes Summary by Group of Activity (000)			Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
GoA	Activity	Driver	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
Communities and Citizens														
Akaroa Museum														
		Replace Existing Assets	93	75	504	672	93	75	493	660		0	-11	-11
		Akaroa Museum Total	93	75	504	672	93	75	493	660		0	-11	-11
Christchurch Art Gallery														
		Improve the Level of Service	424	149	899	1,473	424	149	880	1,452		-1	-20	-20
		Meet Additional Demand	420	436	2,978	3,834	420	435	2,912	3,766		-2	-66	-68
		Replace Existing Assets	921	4,722	9,154	14,797	921	4,704	8,998	14,623		-18	-156	-175
		Christchurch Art Gallery Total	1,765	5,308	13,032	20,104	1,765	5,287	12,790	19,842		-21	-242	-263
Christchurch City Libraries														
		Meet Additional Demand			1,963	1,963			1,909	1,909			-54	-54
		Replace Existing Assets	20,619	9,880	69,925	100,425	20,619	9,842	68,398	98,860		-38	-1,527	-1,565
		Christchurch City Libraries Total	20,619	9,880	71,888	102,388	20,619	9,842	70,308	100,769		-38	-1,581	-1,619
Community Development and Facilities														
		Improve the Level of Service	120		7,557	7,677	120		7,391	7,511			-167	-167
		Replace Existing Assets	5,467	2,332	16,379	24,179	5,467	2,324	16,013	23,804		-8	-366	-374
		Community Development and Facilities Total	5,587	2,332	23,936	31,856	5,587	2,324	23,404	31,315		-8	-533	-541
Emergency Management & Community Resilience														
		Improve the Level of Service	977	2,093		3,070	977	2,093		3,070				
		Replace Existing Assets	146	402	998	1,546	146	402	976	1,523		-1	-22	-23
		Emergency Management & Community Resilience Total	1,123	2,495	998	4,617	1,123	2,495	976	4,594		-1	-22	-23
Recreation, Sports, Comm Arts & Events														
		Improve the Level of Service	3		1,949	1,952	3		1,907	1,910			-42	-42
		Meet Additional Demand	250			250	250			250				
		Replace Existing Assets	25,111	13,976	97,021	136,108	20,037	18,960	94,818	133,815	-5,073	4,983	-2,203	-2,293
		Recreation, Sports, Comm Arts & Events Total	25,364	13,976	98,970	138,310	20,290	18,960	96,725	135,975	-5,073	4,983	-2,245	-2,335
Communities and Citizens Total			54,551	34,067	209,329	297,946	49,478	38,982	204,694	293,154	-5,073	4,915	-4,634	-4,792
Corporate Capital														
Corporate Capital														
		Improve the Level of Service	11,947			11,947	11,947			11,947				
		Corporate Capital Total	11,947			11,947	11,947			11,947				
Corporate Capital Total			11,947			11,947	11,947			11,947				
Flood Protection & Control Works														
Flood Protection & Control Works														
		Improve the Level of Service	12,149	15,454	94,892	122,495	9,012	14,084	98,944	122,041	-3,137	-1,370	4,053	-454
		Meet Additional Demand	4,735	3,565	3,728	12,028	3,065	2,308	7,897	13,270	-1,670	-1,257	4,168	1,241
		Replace Existing Assets	515	2,957	21,924	25,396	232	607	24,006	24,845	-283	-2,351	2,082	-551
		Flood Protection & Control Works Total	17,399	21,977	120,543	159,919	12,309	16,999	130,847	160,155	-5,090	-4,977	10,303	236
Flood Protection & Control Works Total			17,399	21,977	120,543	159,919	12,309	16,999	130,847	160,155	-5,090	-4,977	10,303	236

Draft Annual Plan 2026/27

Proposed Capital Changes Summary by Group of Activity (GoA)

		Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				(\$000)
GoA	Activity Driver	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
<b>Housing</b>														
	<b>Community Housing</b>													
	Replace Existing Assets	6,343	6,871	45,043	58,257	6,343	6,844	44,030	57,217		-27	-1,014	-1,040	
	<b>Community Housing Total</b>	<b>6,343</b>	<b>6,871</b>	<b>45,043</b>	<b>58,257</b>	<b>6,343</b>	<b>6,844</b>	<b>44,030</b>	<b>57,217</b>		<b>-27</b>	<b>-1,014</b>	<b>-1,040</b>	
	<b>Housing Total</b>	<b>6,343</b>	<b>6,871</b>	<b>45,043</b>	<b>58,257</b>	<b>6,343</b>	<b>6,844</b>	<b>44,030</b>	<b>57,217</b>		<b>-27</b>	<b>-1,014</b>	<b>-1,040</b>	
<b>Internal Activities</b>														
	<b>Corporate Capital</b>													
	Improve the Level of Service	2,500	2,000		4,500		2,000	2,500	4,500	-2,500		2,500		
	<b>Corporate Capital Total</b>	<b>2,500</b>	<b>2,000</b>		<b>4,500</b>		<b>2,000</b>	<b>2,500</b>	<b>4,500</b>	<b>-2,500</b>		<b>2,500</b>		
	<b>Digital</b>													
	Improve the Level of Service	1,859	1,660	11,031	14,550	1,859	1,660	11,031	14,550					
	Replace Existing Assets	5,272	4,578	29,221	39,071	5,272	4,560	28,594	38,426		-18	-627	-645	
	<b>Digital Total</b>	<b>7,130</b>	<b>6,238</b>	<b>40,252</b>	<b>53,621</b>	<b>7,130</b>	<b>6,220</b>	<b>39,625</b>	<b>52,976</b>		<b>-18</b>	<b>-627</b>	<b>-645</b>	
	<b>Facilities, Property &amp; Planning</b>													
	Improve the Level of Service		7,117		7,117		7,090		7,090		-28		-28	
	Replace Existing Assets	10,632	10,949	56,974	78,555	10,632	10,910	55,692	77,234		-39	-1,282	-1,321	
	<b>Facilities, Property &amp; Planning Total</b>	<b>10,632</b>	<b>18,066</b>	<b>56,974</b>	<b>85,672</b>	<b>10,632</b>	<b>17,999</b>	<b>55,692</b>	<b>84,323</b>		<b>-67</b>	<b>-1,282</b>	<b>-1,348</b>	
	<b>Technical Services &amp; Design</b>													
	Replace Existing Assets	77	101	599	778	77	100	586	764		0	-13	-14	
	<b>Technical Services &amp; Design Total</b>	<b>77</b>	<b>101</b>	<b>599</b>	<b>778</b>	<b>77</b>	<b>100</b>	<b>586</b>	<b>764</b>		<b>0</b>	<b>-13</b>	<b>-14</b>	
	<b>Internal Activities Total</b>	<b>20,340</b>	<b>26,405</b>	<b>97,825</b>	<b>144,570</b>	<b>17,840</b>	<b>26,320</b>	<b>98,403</b>	<b>142,563</b>	<b>-2,500</b>	<b>-85</b>	<b>578</b>	<b>-2,007</b>	
<b>Parks, Heritage and Coastal Environment</b>														
	<b>Parks &amp; Foreshore</b>													
	Improve the Level of Service	32,320	26,691	212,397	271,408	32,335	26,558	208,103	266,997	15	-133	-4,293	-4,411	
	Meet Additional Demand	12,700	13,007	132,976	158,684	8,726	12,975	133,457	155,158	-3,974	-32	481	-3,526	
	Replace Existing Assets	46,480	32,496	223,757	302,733	45,044	32,766	220,098	297,908	-1,436	270	-3,659	-4,825	
	<b>Parks &amp; Foreshore Total</b>	<b>91,500</b>	<b>72,194</b>	<b>569,130</b>	<b>732,824</b>	<b>86,105</b>	<b>72,300</b>	<b>561,658</b>	<b>720,062</b>	<b>-5,396</b>	<b>106</b>	<b>-7,472</b>	<b>-12,762</b>	
	<b>Parks Heritage Management</b>													
	Replace Existing Assets	7,584	10,415	9,248	27,247	2,621	10,376	14,471	27,468	-4,963	-39	5,223	221	
	<b>Parks Heritage Management Total</b>	<b>7,584</b>	<b>10,415</b>	<b>9,248</b>	<b>27,247</b>	<b>2,621</b>	<b>10,376</b>	<b>14,471</b>	<b>27,468</b>	<b>-4,963</b>	<b>-39</b>	<b>5,223</b>	<b>221</b>	
	<b>Parks, Heritage and Coastal Environment Total</b>	<b>99,084</b>	<b>82,609</b>	<b>578,378</b>	<b>760,072</b>	<b>88,726</b>	<b>82,675</b>	<b>576,129</b>	<b>747,530</b>	<b>-10,359</b>	<b>67</b>	<b>-2,249</b>	<b>-12,541</b>	
<b>Regulatory and Compliance</b>														
	<b>Regulatory Compliance &amp; Licensing</b>													
	Replace Existing Assets	36	51	177	264	36	51	172	259		0	-4	-4	
	<b>Regulatory Compliance &amp; Licensing Total</b>	<b>36</b>	<b>51</b>	<b>177</b>	<b>264</b>	<b>36</b>	<b>51</b>	<b>172</b>	<b>259</b>		<b>0</b>	<b>-4</b>	<b>-4</b>	
	<b>Regulatory and Compliance Total</b>	<b>36</b>	<b>51</b>	<b>177</b>	<b>264</b>	<b>36</b>	<b>51</b>	<b>172</b>	<b>259</b>		<b>0</b>	<b>-4</b>	<b>-4</b>	

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Proposed Capital Changes Summary by Group of Activity (GoA)

(\$000)

Proposed Capital Changes Summary by Group of Activity (000s)			Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				(000s)
GoA	Activity	Driver	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
Solid Waste & Resource Recovery															
Solid Waste & Resource Recovery															
		Improve the Level of Service	27,950	13,957	40,765	82,672	6,208	13,873	46,590	66,671	-21,742	-84	5,824	-16,001	
		Replace Existing Assets	4,392	4,711	28,312	37,414	1,721	3,471	30,312	35,504	-2,671	-1,240	2,000	-1,910	
		Solid Waste & Resource Recovery Total	32,341	18,668	69,077	120,086	7,929	17,344	76,902	102,175	-24,412	-1,323	7,825	-17,911	
Solid Waste & Resource Recovery Total			32,341	18,668	69,077	120,086	7,929	17,344	76,902	102,175	-24,412	-1,323	7,825	-17,911	
Stormwater Drainage															
Stormwater Drainage															
		Improve the Level of Service	38,898	49,356	366,472	454,726	23,724	46,343	379,223	449,290	-15,173	-3,013	12,751	-5,436	
		Meet Additional Demand	17,172	17,775	59,963	94,910	7,549	19,183	71,098	97,831	-9,623	1,408	11,135	2,921	
		Replace Existing Assets	28,306	20,536	93,901	142,743	16,236	22,327	102,481	141,043	-12,071	1,791	8,580	-1,700	
		Stormwater Drainage Total	84,377	87,666	520,336	692,379	47,510	87,853	552,802	688,164	-36,867	187	32,466	-4,215	
Stormwater Drainage Total			84,377	87,666	520,336	692,379	47,510	87,853	552,802	688,164	-36,867	187	32,466	-4,215	
Strategic Planning and Policy															
Strategic Planning & Resource Consents															
		Improve the Level of Service	403	346	2,188	2,937	403	345	2,140	2,888		-1	-48	-49	
		Replace Existing Assets	398	167	1,108	1,673	398	166	1,083	1,648		-1	-25	-25	
		Strategic Planning & Resource Consents Total	801	513	3,296	4,610	801	511	3,223	4,535		-2	-72	-74	
Strategic Planning and Policy Total			801	513	3,296	4,610	801	511	3,223	4,535		-2	-72	-74	
Transport															
Transport Access															
		Improve the Level of Service	31,968	24,215	66,042	122,226	26,817	25,314	78,712	130,844	-5,151	1,099	12,670	8,618	
		Meet Additional Demand	5,629	7,596	24,137	37,362	3,762	7,423	25,714	36,899	-1,867	-173	1,577	-463	
		Replace Existing Assets	86,444	79,922	674,453	840,819	79,034	80,631	699,637	859,302	-7,411	709	25,184	18,482	
		Transport Access Total	124,041	111,733	764,633	1,000,407	109,612	113,368	804,064	1,027,044	-14,429	1,635	39,431	26,637	
Transport Environment															
		Improve the Level of Service	26,628	34,517	303,044	364,189	14,035	42,030	303,502	359,567	-12,593	7,513	458	-4,622	
		Meet Additional Demand	1,247	419		1,667	1,247	419		1,667					
		Replace Existing Assets	690	1,183	5,686	7,558	690	1,180	5,562	7,432		-3	-124	-127	
		Transport Environment Total	28,565	36,119	308,730	373,414	15,972	43,630	309,064	368,665	-12,593	7,510	334	-4,749	
Transport Safety															
		Improve the Level of Service	9,173	5,262	28,278	42,712	7,055	6,249	30,580	43,884	-2,118	987	2,302	1,172	
		Meet Additional Demand	2,640	1,213	2,784	6,638	640	2,673	3,109	6,423	-2,000	1,460	325	-215	
		Replace Existing Assets	10,409	9,145	9,239	28,792	7,399	9,122	12,093	28,614	-3,010	-22	2,854	-178	
		Transport Safety Total	22,222	15,620	40,300	78,142	15,095	18,045	45,781	78,920	-7,127	2,425	5,481	779	
Transport Total			174,828	163,472	1,113,664	1,451,964	140,678	175,042	1,158,909	1,474,630	-34,150	11,571	45,246	22,667	
Wastewater															
WW Collection, Treatment & Disposal															
		Improve the Level of Service	38,202	28,307	124,106	190,615	30,980	20,783	137,529	189,292	-7,222	-7,524	13,423	-1,323	
		Meet Additional Demand	11,505	13,884	21,980	47,370	12,771	18,324	23,203	54,298	1,265	4,440	1,223	6,928	
		Replace Existing Assets	126,001	117,161	382,510	625,672	91,117	114,767	434,102	639,986	-34,884	-2,394	51,592	14,315	
		WW Collection, Treatment & Disposal Total	175,708	159,351	528,596	863,656	134,868	153,874	594,835	883,576	-40,840	-5,478	66,238	19,920	
Wastewater Total			175,708	159,351	528,596	863,656	134,868	153,874	594,835	883,576	-40,840	-5,478	66,238	19,920	

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Proposed Capital Changes Summary by Group of Activity (GoA)													(\$000)	
GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
Water Supply														
	Water Supply													
	Improve the Level of Service		22,961	23,647	75,461	122,069	11,109	24,199	88,012	123,320	-11,852	552	12,551	1,251
	Meet Additional Demand		8,343	18,181	82,972	109,495	2,800	20,456	81,499	104,754	-5,543	2,275	-1,473	-4,741
	Replace Existing Assets		81,333	67,551	417,415	566,299	65,030	59,263	441,349	565,642	-16,303	-8,288	23,934	-657
	Water Supply Total		112,636	109,379	575,848	797,863	78,939	103,917	610,860	793,716	-33,698	-5,461	35,012	-4,147
	Water Supply Total		112,636	109,379	575,848	797,863	78,939	103,917	610,860	793,716	-33,698	-5,461	35,012	-4,147
Grand Total		790,392	711,027	3,862,113	5,363,532	597,402	710,413	4,051,806	5,359,622	-192,989	-614	189,693	-3,910	

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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	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
<b>Communities and Citizens</b>																
<b>Akaroa Museum</b>																
	Replace Existing Assets															
			37270 - Akaroa Museum Renewals & Replacements	93	75	504	672	93	75	493	660	0		-11	-11	
<b>Akaroa Museum Total</b>				<b>93</b>	<b>75</b>	<b>504</b>	<b>672</b>	<b>93</b>	<b>75</b>	<b>493</b>	<b>660</b>	<b>0</b>		<b>-11</b>	<b>-11</b>	
<b>Christchurch Art Gallery</b>																
	Improve the Level of Service															
			2 - Delivery Package - Christchurch Art Gallery Art in Public Places	424	149	899	1,473	424	149	880	1,452	-1		-20	-20	
	Meet Additional Demand															
			36591 - Christchurch Art Gallery Collections Acquisitions	420	436	2,978	3,834	420	435	2,912	3,766	-2		-66	-68	
	Replace Existing Assets															
			2112 - Christchurch Art Gallery Design & Upgrade Photography Equipment		10	34	45		10	34	44	0		-1	-1	
			36593 - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	34	35	282	351	34	35	275	345	0		-6	-6	
			36595 - Christchurch Art Gallery Collection Storage & Fittings	27	4,095	4,316	8,438	27	4,079	4,272	8,377	-16		-44	-60	
			65432 - Delivery Package - Christchurch Art Gallery Renewals & Replacements	860	582	4,522	5,964	860	580	4,417	5,857	-2		-105	-107	
<b>Christchurch Art Gallery Total</b>				<b>1,765</b>	<b>5,308</b>	<b>13,032</b>	<b>20,104</b>	<b>1,765</b>	<b>5,287</b>	<b>12,790</b>	<b>19,842</b>	<b>-21</b>		<b>-242</b>	<b>-263</b>	
<b>Christchurch City Libraries</b>																
	Meet Additional Demand															
			838 - New Library to Support Population Growth			1,963	1,963			1,909	1,909			-54	-54	
	Replace Existing Assets															
			20836 - Ōmōkihi (South Library replacement)	7,960			7,960	7,960			7,960					
			36882 - Rolling Package - Library Resources Restricted Assets	530	453	3,064	4,047	530	451	2,995	3,977	-2		-68	-70	
			36884 - Rolling Package - Library Collection Resources	6,149	6,377	43,126	55,651	6,149	6,352	42,166	54,667	-25		-960	-985	
			531 - Digital Library Equipment Renewals & Replacements	1,451	1,193	8,633	11,277	1,451	1,189	8,445	11,084	-5		-189	-194	
			65436 - Delivery Package - Library Built Asset Renewals & Replacements	4,279	1,597	13,377	19,253	4,279	1,591	13,105	18,976	-6		-272	-278	
			65438 - Delivery Package - Library Furniture & Equipment Renewals & Replacements	250	260	1,725	2,235	250	259	1,687	2,196	-1		-38	-39	
<b>Christchurch City Libraries Total</b>				<b>20,619</b>	<b>9,880</b>	<b>71,888</b>	<b>102,388</b>	<b>20,619</b>	<b>9,842</b>	<b>70,308</b>	<b>100,769</b>	<b>-38</b>		<b>-1,581</b>	<b>-1,619</b>	
<b>Community Development and Facilities</b>																
	Improve the Level of Service															
			56802 - Multicultural Recreation and Community Centre	120		495	615	120		495	615					
			69275 - Phillipstown Community Centre			3,703	3,703			3,630	3,630			-73	-73	
			77199 - Preston's/Marshland Community Centre			3,359	3,359			3,266	3,266			-93	-93	
	Replace Existing Assets															
			20053 - Shirley Community Facility	2,795			2,795	2,795			2,795					
			65433 - Delivery Package - Community Centres Renewals & Replacements	2,542	2,092	16,002	20,635	2,542	2,084	15,643	20,269	-8		-359	-367	
			65434 - Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacements	131	241	377	748	131	240	370	741	0		-7	-8	
<b>Community Development and Facilities Total</b>				<b>5,587</b>	<b>2,332</b>	<b>23,936</b>	<b>31,856</b>	<b>5,587</b>	<b>2,324</b>	<b>23,404</b>	<b>31,315</b>	<b>-8</b>		<b>-533</b>	<b>-541</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	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
<b>Emergency Management &amp; Community Resilience</b>																
	Improve the Level of Service															
			15704 - Tsunami Warning System	581	2,093		2,674	581	2,093		2,674					
			448 - Christchurch Justice & Emergency Services Precinct (Including an Emergency Operati	397			397	397			397					
	Replace Existing Assets															
			36871 - Civil Defence Equipment Replacements & Renewals	146	402	998	1,546	146	402	976	1,523			-1	-22	-23
<b>Emergency Management &amp; Community Resilience Total</b>				<b>1,123</b>	<b>2,495</b>	<b>998</b>	<b>4,617</b>	<b>1,123</b>	<b>2,495</b>	<b>976</b>	<b>4,594</b>			<b>-1</b>	<b>-22</b>	<b>-23</b>
<b>Recreation, Sports, Comm Arts &amp; Events</b>																
	Improve the Level of Service															
			59923 - Programme - Recreation & Sport Centres Development			1,323	1,323			1,293	1,293				-30	-30
			59926 - Programme - Outdoor Pools Development			297	297			292	292				-5	-5
			59932 - Programme - Specialised Recreation & Sport Facilities Development			251	251			245	245				-6	-6
			59936 - Programme - Community Events & Arts Development			79	79			77	77				-2	-2
			60052 - Delivery Package - Community Events Acquisitions	3			3	3			3					
	Meet Additional Demand															
			65010 - Parakiore Development	250			250	250			250					
	Replace Existing Assets															
			59922 - Programme - Recreation & Sport Centres Renewals & Replacements		2,322	72,391	74,713		2,313	70,672	72,984			-9	-1,720	-1,729
			59924 - Programme - Outdoor Pools Renewals & Replacements	304		7,405	7,708	304		7,237	7,541				-168	-168
			59927 - Programme - Paddling Pools Renewals & Replacements			523	523			512	512				-11	-11
			59929 - Programme - Camping Grounds Renewals & Replacements			3,380	3,380			3,310	3,310				-70	-70
			59931 - Programme - Specialised Recreation & Sport Facilities Renewals & Replacements		1,960	10,565	12,525		1,952	10,346	12,299			-8	-219	-227
			59937 - Programme - Community Events & Arts Renewals & Replacements			597	597			581	581				-16	-16
			60008 - Recreation and Sport Centres - Reactive Renewals & Replacements	161	200		361	161	200		361					
			60009 - Outdoor Pools - Reactive Renewals & Replacements	21	20		41	21	20		41					
			60010 - Paddling Pools Reactive Renewals & Replacements	11	10		21	11	10		21					
			60011 - Camping Grounds Reactive Replacements & Renewals	20	20		40	20	20		40					
			60012 - Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	54	50		104	54	50		104					
			60050 - Recreation and Sport Centres Equipment Planned Renewals & Replacements	356	421		777	356	421		777					
			60051 - Fitness Equipment Renewals & Replacements	463	542		1,005	463	542		1,005					
			60053 - Delivery Package - Community Events Renewals & Replacements	30	148		178	30	148		178					
			60063 - Camping Grounds Equipment Planned Renewals & Replacements	204	405		609	204	405		609					
			60064 - Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replace	137	200		338	137	200		338					
			60065 - Outdoor Pools Equipment Planned Renewals & Replacements	52	138		190	52	138		190					
			60067 - Paddling Pools Planned Renewals & Replacements	60	87		147	60	87		147					
			60070 - Cuthberts Green Softball Renewals & Replacements		240		240		240		240					
			60076 - Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	70			70	70			70					
			60110 - Graham Condon Cycle Shutdown	98			98	25			25			-73		-73
			60151 - Delivery Package - Outdoor Pools Renewals & Replacements	245	140		385	245	140		385					
			65116 - Okains Bay Camping Ground Renewals & Replacements	70			70	70			70					
			65121 - Ngā Puna Wai Renewals & Replacements	70			70	70			70					
			67250 - Jellie Park Earthquake Renewals and Cycle Shutdown	15,347	207		15,554	15,347	207		15,554					
			74786 - Botanic Gardens Paddling Pool Renewal	1,250	1,250		2,500	1,250	1,250		2,500					
			74814 - Recreation and Sport Centres Security, Signage and Health and Safety Renewals	50	200		250	50	200		250					
			77843 - Taiora Cycle Shutdown	5,169			5,169	169	5,000		5,169			-5,000	5,000	
			77844 - Matatiki Hornby Centre Cycle Shutdown	300			300	300			300					
			77845 - English Park Renewals & Replacements	176	1		177	176	1		177					
			77851 - Wharenui Rec Centre Renewals & Replacements		150		150		150		150					
			81923 - Pioneer Stadium Renewals and Replacements	25	3,272		3,297	25	3,272		3,297					
			81924 - Camping Grounds - Health and Safety, Security and Signage Renewals		50		50		50		50					

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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			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			81925 - Specialised Recreation & Sport Facilities Health and Safety, Security and Signage Renewals		50			50	50			50			
			81927 - Ngā Puna Wai Renewals & Replacements	25	1,864	2,160	4,049	25	1,864	2,160	4,049				
			81928 - Wigram Gym Renewals & Replacements		30		30		30		30				
			81929 - He Puna Taimoana FY27 Cycle Shutdown	342			342	342			342				
			<b>Recreation, Sports, Comm Arts &amp; Events Total</b>	<b>25,364</b>	<b>13,976</b>	<b>98,970</b>	<b>138,310</b>	<b>20,290</b>	<b>18,960</b>	<b>96,725</b>	<b>135,975</b>	<b>-5,073</b>	<b>4,983</b>	<b>-2,245</b>	<b>-2,335</b>
			<b>Communities and Citizens Total</b>	<b>54,551</b>	<b>34,067</b>	<b>209,329</b>	<b>297,946</b>	<b>49,478</b>	<b>38,982</b>	<b>204,694</b>	<b>293,154</b>	<b>-5,073</b>	<b>4,915</b>	<b>-4,634</b>	<b>-4,792</b>
			<b>Corporate Capital</b>												
			<b>Corporate Capital</b>												
			Improve the Level of Service												
			1026 - One New Zealand Stadium at Te Kaha	11,565			11,565	11,565			11,565				
			59849 - Performing Arts Precinct Public Realm	381			381	381			381				
			<b>Corporate Capital Total</b>	<b>11,947</b>			<b>11,947</b>	<b>11,947</b>			<b>11,947</b>				
			<b>Corporate Capital Total</b>	<b>11,947</b>			<b>11,947</b>	<b>11,947</b>			<b>11,947</b>				
			<b>Flood Protection &amp; Control Works</b>												
			<b>Flood Protection &amp; Control Works</b>												
			Improve the Level of Service												
			41901 - SW Blencathra Basins	333	247		581	333	247		581				
			44363 - SW Cashmere/Hendersons Land Purchases	15	15	9,955	9,985	15	15	9,955	9,985				
			48918 - SW Upper Heathcote Storage Optimisation (LDRP 530)	344			344	344			344				
			60243 - SW McCormacks Bay Flood Management		27		27		27		27				
			60247 - SW Weir Place Flood Management	13	70	71	154					-13	-70	-71	-154
			60386 - SW Styx and Citywide Flood Modelling Renewals	516	361	793	1,669	516	359	784	1,659		-1	-9	-10
			61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation	2,500	4,341		6,841	400	4,341	2,100	6,841	-2,100		2,100	
			61639 - SW Dudley Creek Earthquake Damaged Drain Linings	376			376	376			376				
			62924 - SW Ōtākaro Avon River Corridor Flood Management Avon River Flood Modelling (I	64			64	64			64				
			63038 - Programme - SW Flood and Stormwater Priority Works (OARC)			6,325	6,325			6,497	6,497			172	172
			67421 - SW Ōtākaro Avon River Corridor Stopbank Pages Road to Bridge Street (OARC)	2,985	3,842	30,134	36,961	3,485	3,842	29,634	36,961	500		-500	
			69267 - SW Nottingham Stream	100	1,425	704	2,228	100	1,425	704	2,228				
			71376 - SW Ōtākaro Avon River Corridor Design Standards & Standard Designs (OARC)	135			135	135			135				
			71377 - SW Ōtākaro Avon River Corridor Stormwater Capacity & Conveyance (OARC)	10			10	10			10				
			71379 - SW Ōtākaro Avon River Corridor Services & Utilities Preliminary Design (OARC)	40			40	40			40				
			71381 - SW Ōtākaro Avon River Corridor Geotechnical & Contaminated Land Assessment (I	38			38	38			38				
			71748 - SW Ōtākaro Avon River Corridor Avondale to ANZAC (OARC)	17	27	19,848	19,892	17	27	19,848	19,892				
			72381 - SW Ōtākaro Avon River Corridor Consenting (OARC)	145			145	145			145				
			73431 - Programme - Flood Intervention	1,096	1,115	11,085	13,296		10	12,985	12,996	-1,096	-1,105	1,901	-300
			73550 - Programme - SW Heathcote Floodplain Management Implementation			5,181	5,181			5,020	5,020			-162	-162
			74800 - SW Newport Street and Tenby Place Upgrades	397			397	397			397				
			74801 - SW Ōtākaro Avon River Corridor Waitaki Street Treatment Facility (OARC)	1,428	1,418	10,455	13,301	1,000	1,418	10,883	13,301	-428		428	
			75005 - SW Flood Protection Activity Climate Change Pilot	129	121		250	129	121		250				
			79406 - SW Ōtākaro Avon River Corridor Scheme Design (OARC)	1,468	2,445	341	4,254	1,468	2,252	534	4,254		-194	194	0
			<b>Meet Additional Demand</b>												
			32243 - SW Eastman Sutherland and Hoon Hay Wetlands	1,000			1,000	500	500		1,000	-500	500		
			33975 - SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	1,175	1,762	1,250	4,187	5	5	5,427	5,437	-1,170	-1,757	4,177	1,250
			33976 - SW Rossendale Infrastructure Provision Agreement (IPA)	200	427		627	200	427		627				
			38090 - SW Greens Stormwater Facility	1,748	1,376	2,195	5,318	1,748	1,376	2,195	5,318				
			44362 - SW Nottingham Basins			283	283			275	275			-9	-9
			60265 - SW Quaifes Murphys Extended Detention Basin	613			613	613			613				

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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	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			Replace Existing Assets												
			336 - SW Pump Station Reactive Renewals	53	111	735	899	53	110	719	883		0	-16	-17
			37843 - Programme - SW Pump & Storage Reactive Renewals	107	111	1,103	1,321		20	1,271	1,291	-107	-91	168	-30
			41868 - Programme - SW Pumping & Storage Civils & Structures Renewals	2	494	2,793	3,289		50	3,162	3,212	-2	-444	369	-77
			41869 - Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)		1,751	1,588	3,339		100	3,173	3,272		-1,651	1,585	-66
			41871 - Programme - SW Pumping & Storage Mechanical Renewals	1	61	1,221	1,283		5	1,250	1,255	-1	-56	29	-28
			48903 - SW Pump & Storage Equipment Renewals 2020 (MEICA)	116	50		166	50	116		166	-66	66		
			48908 - SW Health & Safety Renewals	32	53	221	306	12	53	236	300	-20	0	15	-5
			49963 - SW Flood Protection Structure	64	89	588	740	64	88	575	727		0	-13	-13
			50349 - SW Reactive Flood Protection Asset Renewals (excluding Pump Stations)	54	55	176	285	54	55	174	282		0	-3	-3
			510 - Programme - SW Treatment & Storage Facility Renewals			4,178	4,178			4,085	4,085			-94	-94
			60327 - Programme - SW Treatment Renewals	86	184	824	1,094		10	1,058	1,068	-86	-174	234	-26
			60376 - Programme - SW Quantity Modelling			8,496	8,496			8,304	8,304			-192	-192
			<b>Flood Protection &amp; Control Works Total</b>	<b>17,399</b>	<b>21,977</b>	<b>120,543</b>	<b>159,919</b>	<b>12,309</b>	<b>16,999</b>	<b>130,847</b>	<b>160,155</b>	<b>-5,090</b>	<b>-4,977</b>	<b>10,303</b>	<b>236</b>
			<b>Flood Protection &amp; Control Works Total</b>	<b>17,399</b>	<b>21,977</b>	<b>120,543</b>	<b>159,919</b>	<b>12,309</b>	<b>16,999</b>	<b>130,847</b>	<b>160,155</b>	<b>-5,090</b>	<b>-4,977</b>	<b>10,303</b>	<b>236</b>
			<b>Housing</b>												
			<b>Community Housing</b>												
			Replace Existing Assets												
			452 - Owner Occupier Housing Purchase Back	236			236	236			236				
			65441 - Delivery Package - Housing Renewals	6,107	6,871	45,043	58,021	6,107	6,844	44,030	56,981		-27	-1,014	-1,040
			<b>Community Housing Total</b>	<b>6,343</b>	<b>6,871</b>	<b>45,043</b>	<b>58,257</b>	<b>6,343</b>	<b>6,844</b>	<b>44,030</b>	<b>57,217</b>		<b>-27</b>	<b>-1,014</b>	<b>-1,040</b>
			<b>Housing Total</b>	<b>6,343</b>	<b>6,871</b>	<b>45,043</b>	<b>58,257</b>	<b>6,343</b>	<b>6,844</b>	<b>44,030</b>	<b>57,217</b>		<b>-27</b>	<b>-1,014</b>	<b>-1,040</b>
			<b>Internal Activities</b>												
			<b>Corporate Capital</b>												
			Improve the Level of Service												
			1012 - Corporate Investments	2,500	2,000		4,500		2,000	2,500	4,500	-2,500		2,500	
			<b>Corporate Capital Total</b>	<b>2,500</b>	<b>2,000</b>		<b>4,500</b>		<b>2,000</b>	<b>2,500</b>	<b>4,500</b>	<b>-2,500</b>		<b>2,500</b>	
			<b>Digital</b>												
			Improve the Level of Service												
			40552 - Smart Cities Innovation	1,605	1,660	11,031	14,296	1,605	1,660	11,031	14,296				
			55139 - Data Network Upgrade New Design Future Phases	254			254	254			254				
			Replace Existing Assets												
			2203 - IT Equipment Infrastructure & Device Replacements & Renewals	4,863	4,578	27,532	36,972	4,863	4,560	26,939	36,362		-18	-593	-611
			829 - Aerial Photography	409		1,689	2,098	409		1,655	2,064			-34	-34
			<b>Digital Total</b>	<b>7,130</b>	<b>6,238</b>	<b>40,252</b>	<b>53,621</b>	<b>7,130</b>	<b>6,220</b>	<b>39,625</b>	<b>52,976</b>		<b>-18</b>	<b>-627</b>	<b>-645</b>
			<b>Facilities, Property &amp; Planning</b>												
			Improve the Level of Service												
			82510 - Facilities Solar Panel Installation		7,117		7,117		7,090		7,090		-28		-28
			Replace Existing Assets												
			65443 - Delivery Package - Corporate Property Renewals & Replacements	4,907	5,299	14,330	24,536	4,907	5,278	13,995	24,181		-20	-335	-355
			65446 - Delivery Package - Fleet & Plant Asset Purchases	5,725	5,650	42,644	54,018	5,725	5,631	41,696	53,053		-19	-947	-966
			<b>Facilities, Property &amp; Planning Total</b>	<b>10,632</b>	<b>18,066</b>	<b>56,974</b>	<b>85,672</b>	<b>10,632</b>	<b>17,999</b>	<b>55,692</b>	<b>84,323</b>		<b>-67</b>	<b>-1,282</b>	<b>-1,348</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	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
<b>Technical Services &amp; Design</b>																
	Replace Existing Assets															
			36935 - Digital Survey Equipment Replacements & Renewals	77	101	599	778	77	100	586	764		0	-13	-14	
<b>Technical Services &amp; Design Total</b>				<b>77</b>	<b>101</b>	<b>599</b>	<b>778</b>	<b>77</b>	<b>100</b>	<b>586</b>	<b>764</b>		<b>0</b>	<b>-13</b>	<b>-14</b>	
<b>Internal Activities Total</b>				<b>20,340</b>	<b>26,405</b>	<b>97,825</b>	<b>144,570</b>	<b>17,840</b>	<b>26,320</b>	<b>98,403</b>	<b>142,563</b>	<b>-2,500</b>	<b>-85</b>	<b>578</b>	<b>-2,007</b>	
<b>Parks, Heritage and Coastal Environment</b>																
<b>Parks &amp; Foreshore</b>																
	Improve the Level of Service															
			1436 - Takapūneke Reserve Development	1,188	2,200	13,302	16,690	1,188	2,191	12,963	16,342		-9	-339	-348	
			18100 - Purau Foreshore & Reserves Development	78			78	78			78					
			30588 - Estuary Green Edge Pathway	222			222	222			222					
			408 - Head to Head Walkway	171	311		483	171	311		483					
			41910 - Hagley Park New Development	1,030	1,148	813	2,991	1,030	1,148		2,178			-813	-813	
			41914 - Programme - Parks Operating Plant & Equipment Acquisition			2,476	2,476			2,412	2,412			-64	-64	
			43671 - South New Brighton Reserves Development	553	266		820	553	266		820					
			43711 - Botanic Gardens Ground/Air Source Heating Renewal	21	65		86	36			36	15	-65		-50	
			61696 - Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development			992	992			971	971			-21	-21	
			61697 - Programme - Botanic Gardens Buildings, Structures and Furnishings New Development			13,884	13,884			13,572	13,572			-312	-312	
			61702 - Botanic Gardens - Gondwana Land and Childrens Garden Development Project	2,972	1,672		4,644	2,972	1,672		4,644					
			61719 - Hagley Park Planned New Tree Development		12	13	25						-12	-13	-25	
			61723 - Programme - Red Zone Regeneration Red Zone Parks New Development			765	765			743	743			-22	-22	
			61744 - Programme - Regional Parks Port Hills & Banks Peninsula New Development	567	321	5,056	5,944	567	318	4,940	5,825		-3	-116	-119	
			61745 - Programme - Regional Parks Coastal & Plains New Development			2,846	2,846			2,777	2,777			-69	-69	
			61751 - Ferrymead Park Regional Development	228	178	590	996	228	177	582	988		-1	-8	-8	
			61754 - Regional Parks Planned New Operational Equipment Acquisitions	57	30		87	57	30		87					
			61781 - Community Parks Access & Carparks Development	736			736	736			736					
			61782 - Programme - Community Parks New Development	558	320	12,585	13,463	558	319	12,283	13,159		-1	-302	-304	
			61784 - Community Parks Development New Signs	16	36		51	16	36		51					
			61787 - QEII Park Development	401	747	4,795	5,943	401	747	4,795	5,943					
			61788 - Bexley Park Development	244			244	244			244					
			61791 - Citywide Forest Planting	114	118	1,108	1,341	114	118	1,083	1,315		0	-25	-26	
			61802 - Linwood Park Development		24	241	265		24	237	261		0	-3	-4	
			61803 - Community Parks Development of New Assets	303	189		492	303	189		492					
			61804 - Community Parks Recreation Spaces Development	45			45	45			45					
			61805 - Parks Maintenance Depots Development	2,552			2,552	2,552			2,552					
			61957 - Plant Nursery Developments	332	194	1,247	1,772	332	193	1,219	1,744		-1	-28	-28	
			65207 - Ōruapaeroa Travis Wetland Restoration Development	70	50		120	70	50		120					
			65209 - Styx River Puharakekenui Regional Parks Restoration Development	50	50	750	850	50	50	731	830		0	-19	-20	
			65238 - Coastal and Plains Regional Parks Threatened Species and Habitat Management	41	40	100	181	41	40	100	181					
			65239 - Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	30	72	415	516	30	71	406	507		0	-9	-9	
			65241 - Roto Kohatu Development	58	60	1,939	2,057	58	59	1,888	2,005		-1	-51	-52	
			65268 - New Developments and Prioritised Projects - Coast and Plains Regional Parks	120	100	200	420	120	100	200	420					
			65470 - Armagh Carpark Improvements and Rootzone Restoration	300	968	400	1,668	300	968	400	1,668					
			65472 - Botanic Gardens Interpretive Media	105	225		330	105	225		330					
			65497 - Botanic Gardens Gateways and Cultural Markers			155	155			152	152			-3	-3	
			65604 - Heritage Parks Irrigation	167			167	167			167					
			66373 - Lyttelton Sports Field Upgrades	233	300		533	233	300		533					
			68173 - Ōtākaro-Avon River Corridor City to Sea Shared Use Pathway (OARC)	3,627	1,030		4,658	3,627	1,030		4,658					
			68175 - Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	3,012	4,511	36,408	43,931	3,012	4,492	35,629	43,133		-19	-779	-798	
			68837 - Red Zone Ecological Restoration (excluding OARC)	551	1,261	11,154	12,965	551	1,256	10,910	12,716		-5	-244	-249	
			73998 - Cass Bay Reserves Development Work	100			100	100			100					

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				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
GoA	Activity	Driver	Project Title	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			73999 - Papanui/Redwood Youth Play Space Development	40	700		740	40	700		740				
			74021 - Stoddart Point Youth Play Space Development	300			300	300			300				
			75711 - Coastal and Plains Habitat Restoration	317	257		574	317	257		574				
			75712 - Port Hills and Banks Peninsula Habitat Restoration	711	304		1,015	711	304		1,015				
			76023 - Urban Forest Implementation - Phase 2	1,959	1,721	11,157	14,837	1,959	1,714	10,910	14,584		-7	-246	-253
			77255 - Sports Field Network Plan Goal 1 - Multi-Use Sports Zone Development	271	574	5,285	6,130	271	572	5,174	6,017		-2	-111	-113
			77256 - Sports Field Network Plan Goal 1 - Sports Field Local Park Upgrades	102	144	2,724	2,970	102	143	2,666	2,911		-1	-58	-59
			77257 - Sports Field Network Plan Goal 2 - Artificial Sports Surfaces Development	1,626	1,722	30,025	33,374	1,626	1,715	29,349	32,691		-7	-676	-683
			77258 - Sports Field Network Plan Goal 3 - Upgrade No.1 Sports Fields	319	1,837	15,307	17,463	319	1,830	14,974	17,123		-7	-333	-340
			77261 - One New Zealand Stadium at Te Kaha Stadium Turf	1,503	1,240	10,496	13,239	1,503	1,235	10,268	13,006		-5	-229	-233
			77263 - Programme - Botanic Gardens Green Assets New Development			509	509			494	494			-15	-15
			77265 - Programme - Botanic Gardens Horizontal Services New Development			3,993	3,993			3,903	3,903			-89	-89
			77277 - Programme - Metropolitan Parks Green Assets New Development			159	159		12	167	180		12	9	21
			77291 - Programme - Regional Parks Coastal & Plains Green Assets New Development			579	579			563	563			-16	-16
			77293 - Programme - Regional Parks Coastal & Plains Horizontal Assets New Development			516	516			501	501			-15	-15
			77299 - Programme - Metropolitan Parks New Development			7,043	7,043			8,071	8,071			1,028	1,028
			78452 - Te Nukutai o Tapoa - Naval Point - Western Redevelopment (Stage 4)	190	491	547	1,227	190	491	547	1,227				
			78453 - Te Nukutai o Tapoa - Naval Point - Land Purchase			103	103			103	103				
			78454 - Te Nukutai o Tapoa - Naval Point - Development Plan (Funding Programme)			11,685	11,685			11,385	11,385			-300	-300
			78455 - Te Nukutai o Tapoa - Naval Point - Infrastructure Upgrades (Delivery Package)	84	100	35	219	84	100	35	219				
			78611 - Botanic Gardens Beautification Fund	100	180		280	100	180		280				
			80744 - Mona Vale Public Toilet Upgrade	95			95	95			95				
			80746 - Botanic Gardens New Services and Paths Development	234	188		422	234	188		422				
			80747 - Botanic Gardens and Nursery Buildings, Structures, Furnishings and Collections New Development	221	229		450	221	229		450				
			80993 - Sockburn Park Concept Plan Development	96	418		514	96	418		514				
			80997 - Harewood Nursery Urban Forest Facility Development	350			350	350			350				
			83849 - Halswell Domain Sports Field Upgrade	1,714	90		1,803	1,714	90		1,803				
			83850 - Hagley Park Triangle Sports Field Upgrade	1,233			1,233	1,233			1,233				
			Meet Additional Demand												
			2279 - Ngā Puna Wai Master Plan Implementation	625		400	1,025	625			625			-400	-400
			3177 - Development Funded Neighbourhood Parks Greenfield Catchment	410	3,276	30,155	33,840	410	3,263	29,469	33,142		-13	-686	-699
			41930 - Whakatā - Christchurch Cemetery Development (Templeton)	924	1,381		2,304	924	1,381		2,304				
			42034 - Groyne & Ōtukaikino Development	428	294		722	428	294		722				
			51300 - Banks Peninsula Reserve Committee Developments	90	90		180	90	90		180				
			61698 - Programme - Botanic Gardens Planned New Services Development			2,787	2,787			2,727	2,727			-60	-60
			61731 - Development Funded Neighbourhood Parks Urban Catchment	149	1,380	34,520	36,049	149	1,375	33,662	35,186		-5	-858	-863
			61737 - Operating Plant & Equipment Acquisitions for Regional Parks	102	11	211	324	102	11	206	319		0	-5	-5
			61740 - Regional Parks Planned Buildings Development			569	569			553	553			-16	-16
			61768 - Cemeteries Burial Beams Development		290		290		290		290				
			61769 - Belfast Cemetery Extension Development	965			965	965			965				
			61771 - Duvauchelle Cemetery Development	214			214	214			214				
			61773 - Memorial Cemetery Development	429	380		809	429	380		809				
			61775 - Land Purchases for Cemeteries Development		1,509		1,509		1,503		1,503		-6		-6
			61783 - Programme - Community Parks Buildings, Structures and Furnishings New Development	215	11,961		12,176		214	11,664	11,878		-1	-297	-298
			61785 - Programme - Community Parks Sports Field Development		1,344	9,947	11,290		1,338	9,724	11,063		-5	-222	-227
			61789 - Carrs Reserve Club Relocation	3,974	190		4,165		190	3,974	4,165		-3,974	3,974	
			61801 - Lancaster Park Redevelopment	1,700	577		2,277	1,700	577		2,277				
			65476 - Botanic Gardens Science Centre Development	223	276	50	549	223	276	50	549				
			70634 - Community Parks Sports Field Development Delivery Package	188	350	1,238	1,776	188	350	1,238	1,776				
			73233 - Ōtākaro-Avon River Corridor Development and Implementation (OARC)	750			750	750			750				
			74029 - New Dog Park - South West Christchurch	50	204	310	564	50	204	310	564				
			74031 - Parklands/Queenspark Youth Play Space Development	20	41	719	780	20	41	712	773		0	-7	-7
			77262 - Citywide Cemeteries Capacity Development	673	720	972	2,365	673	720	972	2,365				
			77267 - Programme - Cemeteries Future Capacity Development			28,638	28,638			28,026	28,026			-612	-612



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				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
GoA	Activity	Driver	Project Title	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			77294 - Programme - Regional Parks Land Acquisitions			10,500	10,500			10,169	10,169			-331	-331
			77532 - Lancaster Park Pavilion	306			306	306			306				
			82130 - Regional Parks Planned Acquisition	481			481	481			481				
			82511 - Yaldhurst Cemetery additional plots		480		480		478		478		-2		-2
			Replace Existing Assets												
			11382 - Waikakariki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	169	151		320	169	151		320				
			1410 - Mid Heathcote Masterplan Implementation	72			72	72			72				
			17916 - Port Levy Redevelopment	421			421		421		421	-421	421		
			2356 - Akaroa Wharf Renewal	16,810	3,100		19,910	16,810	3,100		19,910				
			3199 - Hagley Park Tree Renewals	113	111	17	241	113	111		224			-17	-17
			32202 - Cathedral Square Public Toilets		542		542		541		541		-1		-1
			3355 - Former Council Stables		16		16		16		16		0		0
			3364 - Kukupa Hostel		22	580	602		22	580	602				
			3366 - Little River Coronation Library	761	170	28	959	761	170	28	959				
			36875 - Fire Fighting Equipment for Fire Response	10			10	10			10				
			41907 - Programme - Cemeteries Planned Asset Renewals			1,058	1,058			1,042	1,042			-16	-16
			41909 - Programme - Botanic Gardens Buildings, Structures and Furnishings Renewals			1,802	1,802			1,762	1,762			-40	-40
			41911 - Programme - Hagley Park Planned Buildings & Assets Renewals						30	1,462	1,492		30	1,462	1,492
			41915 - Programme - Parks Operating Plant & Equipment Planned Renewals		899	5,924	6,823		895	5,793	6,688		-3	-132	-135
			41922 - Programme - Marine Structures Renewals				8,438			8,210	8,210			-227	-227
			41949 - Marine Structures Renewals	268	224	156	648	268	67	154	489		-157	-2	-159
			41950 - Marine Seawall Renewals						0	-2	-2		0	-2	-2
			41951 - Head to Head Walkway Governors Bay to Allandale Planned Seawall Renewals	432			432	432			432				
			43686 - Community Parks Hard Surface Renewals	1,237	1,173		2,409	1,237	1,173		2,409				
			43687 - Community Parks Planned Green Assets Renewals	794	1,091	7,045	8,930	794	1,087	6,890	8,771		-4	-155	-159
			43697 - Recreational Surface Renewals	197	938		1,135	197	938		1,135				
			43954 - Te Nukutai o Tapoa - Park Terrace Reserve Renewal	132			132	132			132				
			50154 - Te Papa Kura Redcliffs Park Development	202			202	202			202				
			51775 - Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	236			236	236			236				
			51783 - Westburn Reserve - Play Space & Learn to Ride Track Renewal	159			159	159			159				
			55278 - Park Maintenance Facility Planned Renewals	171	713		884	171	713		884				
			56898 - QEII Park Master Plan Car Park Development		593		593		593		593				
			56899 - QEII Park Master Plan Sports Field Repositioning & Stormwater Development	714	851	3,653	5,217	714	851	3,653	5,217				
			58911 - QEII Park Master Plan Sports Pavilion		420		420		420		420		0		0
			59925 - Ōtakaro Avon River Corridor Halberg Reserve and Kerrs Reach Carpark (OARC)	86			86	86			86				
			61699 - Botanic Gardens Planned Renewals	455	259		713	455	259		713				
			61700 - Programme - Botanic Gardens Horizontal Assets Renewals			5,248	5,248			5,133	5,133			-115	-115
			61701 - Botanic Gardens Planned Hard Surfaces Renewals		87		87		87		87		0		0
			61703 - Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	129	91		221	129	91		221				
			61704 - Botanic Gardens Planned Irrigation & Turf Renewals	226	57		283	226	57		283				
			61705 - Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	52	93		145	52	93		145				
			61706 - Botanic Gardens Planned Collections Renewals	114	116		230	114	116		230				
			61707 - Botanic Gardens Planned Tree Renewals	97	81		179	97	81		179				
			61713 - Hagley Park Planned Buildings Renewals	783	30	1,091	1,904	783			783		-30	-1,091	-1,121
			61714 - Hagley Park Planned Fields & Grounds Renewals	228	114	211	553	228	114		342			-211	-211
			61715 - Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	15	203	388	606		268		268	-15	65	-388	-338
			61721 - Red Zone Planned Parks Asset Renewals (non OARC)	155	117	643	916	155	117	630	903		0	-13	-13
			61724 - Coastal Land Protection Revegetation & Amenity Planting	40	40		80	40	40		80				
			61728 - Marine Slipway and Jetty Renewals	582			582	582			582				
			61738 - Operating Plant & Equipment Renewals for Council Parks	293		65	358	293		65	358				
			61739 - Operating Plant & Equipment Renewals for Regional Parks	121			121	121			121				
			61741 - Programme - Regional Parks Planned Buildings Renewals	493	276	4,658	5,427	493	274	4,558	5,325		-3	-100	-102
			61746 - Programme - Regional Parks Coastal & Plains Assets Renewals		135	3,843	3,978		134	3,755	3,889		-1	-88	-88
			61747 - Regional Parks Planned Displays, Visitor information & Signage Renewals	155	82		237	155	82		237				

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				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
GoA	Activity	Driver	Project Title	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			61748 - Port Hills and Banks Peninsula Regional Parks Planned Access and Carparks Renewals	97	104		202	97	104		202				
			61749 - Regional Parks Building Reactive Renewals	239	95	390	723	239	94	381	714	0		-9	-9
			61750 - Regional Parks Planned Operational Communication Equipment Renewals	101			101	101			101				
			61753 - Regional Parks Planned Mutual Boundary Fence Renewals	44	46		91	44	46		91				
			61756 - Regional Parks Play & Recreation Planned Asset Renewals	103	89		192	103	89		192				
			61757 - Programme - Regional Parks Port Hills & Banks Peninsula Assets Renewals			2,194	2,194			2,155	2,155			-39	-39
			61758 - Regional Parks Asset Reactive Renewals	57	59	390	506	57	59	381	497	0		-9	-9
			61759 - Regional Parks Tree Renewals	81	86		167	81	86		167				
			61760 - Programme - Cemeteries Buildings, Structures and Furnishings Renewals			275	275			272	272			-3	-3
			61761 - Cemeteries Asset Reactive Renewals	23	24	156	202	23	24	152	199	0		-3	-4
			61762 - Cemeteries Building Reactive Renewals	66	77	537	680	66	76	525	668	0		-12	-12
			61763 - Cemeteries Planned Asset Renewals	137	130	1,401	1,669	137	130	1,369	1,636	-1		-32	-33
			61764 - Ruru Cemetery Burial Beam Renewal	73	154		228	73	154		228				
			61765 - Cemeteries Planned Tree Renewals	96	96	499	690	96	96	488	679	0		-11	-11
			61766 - Cemeteries Mutual Boundary Planned Fence Renewals	21	12	12	45	21	12	12	45				
			61777 - Programme - Community Parks Planned Play Spaces Renewals		1,966	19,197	21,163		1,958	18,773	20,732	-8		-423	-431
			61779 - Margaret Mahy Playground Planned Asset Renewals	91	340	169	600	91	340		432			-169	-169
			61780 - Community Parks Play Items Reactive Renewals	57	93	609	759	57	93	595	745	0		-14	-14
			61793 - Programme - Community Parks Planned Buildings Renewals			9,175	9,175			8,973	8,973			-202	-202
			61794 - Programme - Community Parks Planned Recreation Spaces Renewals			4,353	4,353			4,260	4,260			-92	-92
			61795 - Heritage Parks Planned Hard Surfaces Renewals	129	307		436	129	307		436				
			61808 - City Parks Planned Major Structures Component Renewals	184	339	686	1,209	184	338	672	1,193	-1		-15	-16
			61809 - Community Parks Planned Furniture, Structures & Water Supply Asset Renewals		369		369		369		369				
			61811 - Heritage Parks Planned Green Asset Collections Renewals	183			183	183			183				
			61812 - Community Parks Building Reactive Renewals	393	178	1,443	2,014	393	177	1,413	1,984	-1		-29	-30
			61813 - Central City Precinct Parks Reactive Renewals	86	71	562	719	86	71	551	707	0		-12	-12
			61814 - Community Parks Asset Reactive Renewals	106		517	624	106		502	609			-15	-15
			61815 - Community Parks Planned Tree Renewals	250			250	250			250				
			61816 - Community Parks Planned Irrigation System renewals	113	123		236	113	123		236				
			61817 - Community Parks Planned Mutual Boundary Fence Renewals	77	66		143	77	66		143				
			61818 - Programme - Community Parks Planned Sports Fields Renewals		454	2,693	3,147		452	2,636	3,088	-2		-57	-59
			61956 - Harewood Plant Nursery Renewals	57	59	390	506	57	59	381	497	0		-9	-9
			62549 - Southshore and South New Brighton Estuary Edge Erosion Management	2,825	1,634		4,460	1,825	1,634	1,000	4,460	-1,000		1,000	
			63952 - Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	842	5,555	98,237	104,634	842	5,527	96,097	102,467	-27		-2,140	-2,168
			64749 - Community Parks Play Item Renewal	450	268		718	450	268		718				
			65004 - Stoddart Point Reserve and Kirk Park - Play Space Renewal	89			89	89			89				
			65005 - Waltham Park - Play Space Renewal	505			505	505			505				
			65069 - Community Parks Signage Renewals	150	190		340	150	190		340				
			65114 - Wycola Park Skate Renewal	239			239	239			239				
			65117 - Linwood Park Skate and Scooter Park Renewal	560	450		1,010	560	450		1,010				
			65127 - Akaroa Recreation Ground - Tennis/Netball Courts Renewal	540			540	540			540				
			65203 - Coastal and Plains Regional Parks Structure and Furniture Renewals	226	330		555	226	330		555				
			65204 - Coastal and Plains Regional Parks Hard Surface Renewals	257	51		307	257	51		307				
			65205 - Coastal and Plains Regional Parks Green Asset Renewals	88	80		168	88	80		168				
			65403 - Victoria Park Old Stone Toilets Renewal (Regional Parks)	260			260	260			260				
			65404 - Regional Parks Groynes and Steadfast Building Renewals	60			60	60			60				
			65409 - Regional Parks Building Sewer and Component Renewals	620	204		824	620	204		824				
			65435 - Avonhead Cemetery Building Upgrades and Sewer (CEM)	50			50	50			50				
			65437 - Cemetery Building Component Renewals	379	83		462	379	83		462				
			65439 - Linwood Park Changing Facilities	775			775	775			775				
			65440 - Community Parks Building Renewals	179	418		597	179	418		597				
			65442 - Banks Peninsula Public Toilets Renewals	330			330	330			330				
			65445 - Community Parks Public Toilet Sewer and Septic System Renewals	134			134	134			134				
			65447 - Westburn Reserve Public Toilet Renewal	276			276	276			276				
			65521 - Sheldon Park Hard Surfaces Renewal	730			730	730			730				

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			65538 - Botanic Gardens Paths and Track Renewals	532	463			995	532	463		995			
			65874 - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Pack	489	573		1,062	489	573		1,062				0
			69975 - Vernon Terrace Public Toilets Renewal	50				50	50						
			73980 - Waitai Coastal-Burwood-Linwood Local Play Space Renewals	112	248	201		560	112	248	201	560			
			73983 - Waimaero Fendalton-Waimairi-Harewood Local Play Space Renewals	119	124	201		444	119	124	201	444			
			73984 - Waipuna Halswell-Hornby-Riccarton Local Play Spaces Renewals	87	193	100		381	87	193	100	381			
			73985 - Waipapa Papanui-Innes-Central Local Play Space Renewals	108	248	312		667	108	248	312	667			
			73986 - Waihoru Spreydon-Cashmere-Heathcote Local Play Space Renewals	106	193	201		500	106	193	201	500			
			73987 - Corsair Bay Reserve Play Space Renewal	68	447			515	68	447		515			
			73988 - Cass Bay Playground Play Space Renewal	8				8	8			8			
			73989 - Burnside Park Play Space Renewal	500				500	500			500			
			73990 - Heathcote Domain Play Space Renewal	500				500	500			500			
			73991 - Templeton Domain Play Space Renewal	250				250	250			250			
			73992 - Regional Parks Public Toilet Renewals	300				300	300			300			
			74005 - Shirley Community Reserve - Landscape Development Plan	50	536	515		1,101	50	536	515	1,101			
			74020 - Community Parks Planned Sports Fields Renewals Delivery Package	81	255	2,477		2,812	81	255	2,477	2,812			0
			74022 - Hoon Hay Sports Pavilion and Toilets	119				119	119			119			
			75900 - Te Nukutai o Tapoa-Naval Point-Change Pavilion, Civil & Landscaping, Recreation G	615	277	500		1,392	615	277	500	1,392			
			77264 - Programme - Botanic Gardens Green Assets Renewals		207	2,820		3,026		206	2,757	2,963	-1	-63	-64
			77269 - Programme - Community Parks Buildings, Structures and Furnishings Renewals		21	3,834		3,855		21	3,737	3,758	0	-97	-97
			77271 - Programme - Community Parks Horizontal Assets Renewals			13,101		13,101			12,815	12,815		-286	-286
			77276 - Programme - Metropolitan Parks Buildings, Structures and Furnishings Renewals			2,347		2,347			2,347	2,347			
			77285 - Programme - Metropolitan Parks Green Assets Renewals			1,360		1,360			1,552	1,552		192	192
			77286 - Programme - Metropolitan Parks Horizontal Assets Renewals			2,305		2,305			2,419	2,419		114	114
			77292 - Programme - Regional Parks Coastal & Plains Green Assets Renewals			649		649			632	632		-17	-17
			77295 - Programme - Regional Parks Port Hills & Banks Peninsula Buildings, Structures and Furnishings Renewa			1,243		1,243			1,207	1,207		-36	-36
			77296 - Programme - Regional Parks Port Hills & Banks Peninsula Green Assets Renewals			638		638			623	623		-14	-14
			77297 - Programme - Regional Parks Port Hills & Banks Peninsula Horizontal Assets Renewals			778		778			760	760		-18	-18
			78667 - Te Nukutai o Tapoa - Naval Point - Jumping Jetty			941		941			941	941			
			80520 - Drummonds Jetty and Daly's Wharf Renewals		26			26		26		26			
			80745 - Townend House Glasshouse Collections Renewals		150			150		149		149	-1		-1
			80919 - Community Parks Toilet Renewals	837				837	837			837			
			80994 - Play Space Safety Surface Renewals	359	311			669	359	311		669			
			80995 - Community Parks Light and Light Pole Renewals	71	14			85	71	14		85			
			80996 - Somerfield Park Toilet Renewal	304				304	304			304			
			81055 - Branstion Park Pavilion	415				415	415			415			
			81056 - MacFarlane Park Sports Pavilion and toilets	50	817	500		1,367	50	814	495	1,359	-3	-5	-8
			<b>Parks &amp; Foreshore Total</b>	<b>91,500</b>	<b>72,194</b>	<b>569,130</b>	<b>732,824</b>	<b>86,105</b>	<b>72,300</b>	<b>561,658</b>	<b>720,062</b>	<b>-5,396</b>	<b>106</b>	<b>-7,472</b>	<b>-12,762</b>
			<b>Parks Heritage Management</b>												
			Replace Existing Assets												
			22167 - Canterbury Provincial Chambers	4,963	10,000	4,681		19,643		9,961	10,015	19,976	-4,963	-39	5,334
			59630 - Pumphouse Repairs and Renewals	50				50	50			50			
			61691 - Heritage Buildings Reactive Renewals	140	89	594		823	140	89	581	809	0	-13	-14
			61692 - Programme - Heritage Buildings, Structures and Furnishings Renewals			1,995		1,995			1,941	1,941		-55	-55
			61693 - Programme - Public Artworks, Monuments & Artefacts Renewals (PAMA)			1,978		1,978			1,935	1,935		-44	-44
			61821 - Cuninghame House Building Renewals (Heritage)	1,528				1,528	1,528			1,528			



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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			65405 - Yew Cottage Conservation Works	106			106	106			106				
			65406 - Sign of the Takahe Window Renewals (Heritage Building)	120			120	120			120				
			65415 - Chalice Conservation Works (PAMA)	311			311	311			311				
			65416 - Delivery Package - Public Artworks Monuments and Artifacts (PAMA) Conservation	365	326		691	365	326		691				
			76585 - Townend House Strengthening						0		0		0		0
			<b>Parks Heritage Management Total</b>	<b>7,584</b>	<b>10,415</b>	<b>9,248</b>	<b>27,247</b>	<b>2,621</b>	<b>10,376</b>	<b>14,471</b>	<b>27,468</b>	<b>-4,963</b>	<b>-39</b>	<b>5,223</b>	<b>221</b>
			<b>Parks, Heritage and Coastal Environment Total</b>	<b>99,084</b>	<b>82,609</b>	<b>578,378</b>	<b>760,072</b>	<b>88,726</b>	<b>82,675</b>	<b>576,129</b>	<b>747,530</b>	<b>-10,359</b>	<b>67</b>	<b>-2,249</b>	<b>-12,541</b>
			<b>Regulatory and Compliance</b>												
			<b>Regulatory Compliance &amp; Licensing</b>												
			Replace Existing Assets												
			36876 - Compliance Equipment Renewals	36	51	177	264	36	51	172	259		0	-4	-4
			<b>Regulatory Compliance &amp; Licensing Total</b>	<b>36</b>	<b>51</b>	<b>177</b>	<b>264</b>	<b>36</b>	<b>51</b>	<b>172</b>	<b>259</b>		<b>0</b>	<b>-4</b>	<b>-4</b>
			<b>Regulatory and Compliance Total</b>	<b>36</b>	<b>51</b>	<b>177</b>	<b>264</b>	<b>36</b>	<b>51</b>	<b>172</b>	<b>259</b>		<b>0</b>	<b>-4</b>	<b>-4</b>
			<b>Solid Waste &amp; Resource Recovery</b>												
			<b>Solid Waste &amp; Resource Recovery</b>												
			Improve the Level of Service												
			111 - Delivery Package - Kerbside monitoring	2,241	1,541	1,853	5,636			5,554	5,554	-2,241	-1,541	3,701	-81
			37831 - Programme - Kerbside Monitoring			192	192			187	187			-5	-5
			50264 - Kerbside Service Enhancement	65	168		232	65	168		232				
			60430 - Transfer Station Redevelopment - Barrys Bay	350	520	437	1,307			1,307	1,307	-350	-520	870	
			60431 - Ōtautahi Christchurch Organics Processing Solution	17,822			17,822		2,822		2,822	-17,822	2,822		-15,000
			65532 - Banks Peninsula Landfills Remediation		43		43						-43		-43
			75699 - Transfer Station Redevelopment - Parkhouse Road	2,085	3,518	12,030	17,632	2,085	3,513	11,866	17,465		-4	-163	-168
			75700 - Transfer Station Redevelopment - Styx Mill Road	2,030	3,186	14,337	19,553	2,030	3,181	13,965	19,177		-4	-372	-376
			75701 - Transfer Station Redevelopment - Metro Place	2,029	3,186	11,362	16,576	2,029	3,181	11,146	16,356		-4	-216	-220
			75805 - Burwood Landfill Gas Utilisation	317	542		859			768	768	-317	-542	768	-91
			76934 - Parkhouse Road Transfer Station Property Purchase			555	555				555				
			78007 - Bexley Landfill Remediation Options	1,012	1,254		2,266		1,008	1,242	2,250	-1,012	-246	1,242	-16
			Replace Existing Assets												
			106 - Waste Transfer Stations Renewals and Replacements	851	297	1,200	2,348	851	296	1,170	2,316		-1	-30	-31
			109 - Solid Waste Renewals	114	124		237	114	124		237				
			161 - Delivery Package - Closed Landfills Aftercare Management	1,023	504	1,659	3,186	300	299	887	1,486	-723	-205	-772	-1,701
			162 - Burwood Closed Landfill Management	134	107	248	489	134		344	478		-107	96	-11
			2598 - Burwood Gas Treatment Plant Renewals	200	204		613			604	604	-200	-204	395	-9
			37829 - Programme - Closed Landfill Aftercare Mitigation			1,695	1,695		461	5,159	5,619		461	3,464	3,925
			37832 - Programme - Closed Landfill Aftercare Management			1,805	1,805		203	3,203	3,406		203	1,398	1,601
			37833 - Programme - Burwood Closed Landfill After Care			201	201			195	195			-6	-6
			60432 - Materials Recovery Facility Building & Fixed Plant Renewals	189	213	935	1,337	189	212	923	1,324		-1	-12	-13
			60433 - Organics Processing Plant Site Redevelopment	478	504	1,772	2,754			2,702	2,702	-478	-504	930	-52
			60434 - Community Collection Point Renewals	107	111	898	1,117	107	111	881	1,099		0	-18	-18
			65530 - Onuku Bay Landfill Remediation		392		392						-392		-392
			65531 - Barrys Bay Landfill Remediation		71		71		71		71				
			71872 - Gollans Bay Closed Landfill Remediation		28		28						-28		-28
			71873 - Bexley Closed Landfill Aftercare Management		14		14						-14		-14
			71874 - Allandale Closed Landfill Remediation		726		1,028		726	302	1,028				
			75304 - Okains Bay Closed Landfill Remediation		67	4,251	4,319		67	493	560		0	-3,758	-3,759
			75800 - Gollans Bay Landfill Remediation			383	383							-383	-383
			75801 - Hansons Park Landfill Remediation	212			212					-212			-212

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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	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
			75802 - Owles Terrace Landfill Remediation		221		221						-221			-221
			75803 - Wainui Landfill Remediation		221		221						-221			-221
			75804 - Burwood Closed Landfill Remediation	1,058			1,058			1,058	1,058	-1,058			1,058	
			75818 - Horseshoe Lake Waikākāriki Landfill Remediation	27	28	433	488	27	28	423	478		0		-10	-10
			83185 - Transfer Station Renewals - Environmental Compliance		878	4,219	5,096		874	4,120	4,994		-3		-99	-103
			83186 - Solid Waste Plant & Equipment Renewals - Compactor And Weighbridges			8,103	8,103			7,851	7,851				-253	-253
			<b>Solid Waste &amp; Resource Recovery Total</b>	<b>32,341</b>	<b>18,668</b>	<b>69,077</b>	<b>120,086</b>	<b>7,929</b>	<b>17,344</b>	<b>76,902</b>	<b>102,175</b>	<b>-24,412</b>	<b>-1,323</b>	<b>7,825</b>	<b>-17,911</b>	
			<b>Solid Waste &amp; Resource Recovery Total</b>	<b>32,341</b>	<b>18,668</b>	<b>69,077</b>	<b>120,086</b>	<b>7,929</b>	<b>17,344</b>	<b>76,902</b>	<b>102,175</b>	<b>-24,412</b>	<b>-1,323</b>	<b>7,825</b>	<b>-17,911</b>	
			<b>Stormwater Drainage</b>													
			<b>Stormwater Drainage</b>													
			Improve the Level of Service													
			19398 - Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities			11,065	11,065			10,724	10,724				-341	-341
			2416 - Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities			25,088	25,088			24,246	24,246				-842	-842
			26599 - SW Cashmere Worsleys Flood Storage (LDRP 500)	273			273	273			273					
			41897 - SW Horners Kruses Basin			17,309	17,309			16,821	16,821				-488	-488
			41987 - SW Addington Brook & Riccarton Drain Filtration Devices	5,700	7,314	10,606	23,620	5,048	7,308	11,264	23,620	-652	-6		658	
			41998 - Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities			6,932	6,932			6,768	6,768				-164	-164
			42000 - Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities			8,961	8,961			8,709	8,709				-252	-252
			42008 - Programme - SW Lyttelton Stormwater Improvements	1,147	1,609	774	3,530	5	5	3,460	3,470	-1,142	-1,604		2,686	-60
			44056 - SW Knights Drain Ponds (LDRP 509)	31			31	31			31					
			44344 - SW Highfield - Horners Drain North	652	1,547	9,801	12,000	652	1,594	10,566	12,812		46		766	812
			44457 - Programme - SW Open Water Systems Utility Drain Improvements	4	154	2,206	2,364	4	153	2,157	2,314		-1		-49	-49
			45213 - Programme - SW Lower Ōpāwaho - Heathcote River Guidance Plan	535	553	4,012	5,100	535	551	3,927	5,014		-2		-85	-87
			50664 - Delivery Package - SW Natural Waterways	150	150	400	700	150	150	400	700					
			55592 - SW Halswell Modelling (LDRP 533)	32			32	32			32					
			56166 - SW Waikākāriki - Cranford Stormwater Treatment (Stage 1)	5,416	6,890	8,272	20,578	3,200	6,890	10,487	20,578	-2,216			2,216	
			56168 - SW Open Drains Reactive Works	109	221	1,471	1,801	109	220	1,438	1,767		-1		-33	-33
			56178 - SW Piped Systems Reactive Works	4	109		112	4	108		112		0			0
			57718 - SW Waikākāriki - Horseshoe Lake Stormwater Treatment (Stage 2)	21	481	12,545	13,047	21	479	12,380	12,880		-2		-165	-167
			60055 - SW Dudley Diversion Basins	211	1,172	7,630	9,013	211	1,172	7,630	9,013					
			60230 - SW Dudley Diversion Wetlands			14,377	14,377			14,066	14,066				-311	-311
			60356 - Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment		1,033	8,501	9,534		1,029	8,313	9,342		-4		-189	-193
			60378 - Programme - SW Stormwater Modelling (Quality & Treatment)	139	144	933	1,216	139	143	913	1,195		-1		-21	-21
			66000 - SW Ōtākaro Avon River Corridor Stopbank Anzac Drive to Waitaki Street (OARC)	2,870	3,291	33,821	39,982	3,000	5,666	30,991	39,657	130	2,375		-2,830	-325
			69218 - SW Port Hills Revegetation and Sediment Control Stage 1	399	1,432	175	2,006	399	1,432	175	2,006					
			69401 - Christchurch City Instream Contaminant Concentration Model ICCM	30			30	30			30					
			74803 - SW Three Waters environmental monitoring equipment	214	221	1,471	1,906		220	1,438	1,659	-214	-1		-33	-247
			77200 - Programme - SW Improving Urban Waterways			12,217	12,217			13,568	13,568				1,351	1,351
			77201 - Programme - Surface Flooding Reduction	14,337	15,823	147,084	177,244	3,683	11,563	158,247	173,493	-10,654	-4,259		11,163	-3,750
			77443 - SW Whakaraupo/Lyttelton Revegetation and Sediment Control	202	197		399	202	197		399					
			79170 - SW Quarry View Drainage Reserve Access & Landscaping	74			74	74			74					
			79679 - SW Surface Flooding Reduction Project Implementation	1,030			1,030	1,030			1,030					
			80064 - Programme - Urban Stormwater Detention and Treatment Retrofit Facilities	15	102	9,552	9,670	20	1,009	17,365	18,394	5	906		7,813	8,724
			81459 - SW Sparks Road Waterway Improvement	445			445	445			445					
			81586 - SW Rushmore Stormwater Facility	113	143	3,169	3,425	113	143	3,169	3,425					
			82998 - SW Flockton St Stormwater Pump Station (SFRP)	1,984	3,838		5,823	1,984	3,838		5,823					
			82999 - SW Emmett Street Stormwater Network Upgrades and Diversion (SFRP)	1,337	2,271		3,608	1,337	2,271		3,608					

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Proposed Capital Changes Detail by Group of Activity (GoA)

Proposed Capital Changes Detail by Group of Activity (GoA)														(\$'000)	
GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			83000 - SW Greenpark Stormwater Network Upgrades (SFRP)	521	147		668	521	147		668				
			83001 - SW Bells Creek Stormwater Pump Station and Overland Flow Controls (SFRP)	472	53		525	472	53		525				
			83139 - SW - Urban Stormwater Detention and Treatment Retrofit Land Purchases	430	460	8,100	8,990					-430	-460	-8,100	-8,990
			Meet Additional Demand												
			2415 - Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities			14,499	14,499			18,062	18,062			3,563	3,563
			2679 - SW Prestons & Clare Park	200			200	200			200				
			329 - SW New Technical Equipment	42	43	281	366	12	43	311	366	-30		30	
			38088 - SW Gardiners Stormwater Facility	97			97	97			97				
			38091 - SW Otukaikino Stormwater Facility	2,518	2,618	8,749	13,886	1,018	3,618	9,249	13,886	-1,500	1,000	500	
			41896 - SW Pūharakekenui Styx Centre Cost Share	1,000	1,828		2,828	300	1,828	700	2,828	-700		700	
			41999 - Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities			11,059	11,059			10,822	10,822			-238	-238
			44417 - SW Guthries Thompson Basins	413	331	2,677	3,420	213	531	2,677	3,420	-200	200		
			44421 - SW Kainga Basins			15,084	15,084			14,624	14,624			-460	-460
			44577 - SW Highsted Styx Mill Road Stormwater Facility	4,538	2,521		7,059	2,850	2,521	1,688	7,059	-1,688		1,688	
			44581 - SW Highfield Prestons Road Basins	1,393	3,167		4,559	193	1,700	2,667	4,559	-1,200	-1,467	2,667	
			44585 - SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	3,613	5,601	2,100	11,314	1,100	6,450	3,764	11,314	-2,513	849	1,664	
			56116 - SW Snellings Drain Enhancement at Prestons South (IPA)	202			202	202			202				
			56179 - SW Waterways & Wetlands Land Purchases Rolling Package	171	166	464	800	161	165	458	784	-10	-1	-6	-16
			56318 - SW Cashmere Stream Enhancement (Cashmere Road)	105			105	105			105				
			56343 - SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	882			882	100	782		882	-782	782		
			82739 - SW Grassmere East Papanui Stormwater Facility Infrastructure Provision Agreement - IPA			4,500	4,500			4,439	4,439			-61	-61
			83515 - SW Canal Reserve Drain Flood Relief Pipeline	2,000	1,500	550	4,050	1,000	1,545	1,638	4,183	-1,000	45	1,088	133
			Replace Existing Assets												
			324 - Programme - SW Reticulation Renewals			21,417	21,417			20,895	20,895			-521	-521
			327 - SW Technical Equipment Renewal	42	43	281	366	12	43	311	366	-30		30	
			33828 - SW Timber Lining Renewal - Marshland Road Canal Reserve Drain	800	356		1,156	100	356	700	1,156	-700		700	
			37305 - SW Lyttelton Reticulation Renewals (Brick Barrel)	500	712		1,212	100	712	400	1,212	-400		400	
			481 - Programme - SW Waterway Structure Renewals			3,183	3,183			3,118	3,118			-64	-64
			49282 - SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	26			26	26			26				
			49716 - SW Mairehau Drain Timber Lining Renewal (Westminster to Crosby)	40			40	40			40				
			50348 - SW Reactive Drainage Asset Renewals	568	743	9,265	10,576	568	740	9,070	10,378		-3	-195	-198
			50366 - SW Mains Renewals Affiliated With Roading Works			1,864	1,864			1,818	1,818			-46	-46
			60183 - SW Hempleman Drive Asset Improvements (Akaroa)	813			813	200	513	100	813	-613	513	100	
			60209 - SW Stevensons Steep Network Renewals (Lyttelton)	905			905	200	705		905	-705	705		
			60215 - SW Jacksons Creek Lower Water Course Renewals	1,022	985		2,007	622	985	400	2,007	-400		400	
			60217 - SW Dudley Creek Timber Lining Renewals (Ranger Street)	409			409	409			409				
			60231 - SW No 2 Drain Rural Renewal	1,923	1,765	352	4,039	1,500	1,765	775	4,039	-423		423	
			60290 - SW - St Albans Creek Timber Lining Renewals (Knowles to Innes)		31		31		31		31				
			60336 - SW Goodmans Drain Naturalisation First Flush Basin and Wetland (Prestons to Mai	834	500	4,500	5,834	334	500	5,000	5,834	-500		500	
			60337 - SW Jardines Drain Renewal (Nuttall to Ōpāwaho Heathcote River)	196			196	196			196				
			60338 - SW Faulls Drain Lining Renewal (Hills to Walters, Marshland)	152			152	152			152				
			60339 - SW Addington Brook to Hagley Park South Timber Lining Renewal	754	1,000		1,754	754	1,000		1,754				
			60342 - SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	346			346	346			346				
			65143 - SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	168	712		880	38	712	130	880	-130		130	
			65144 - SW Popes Drain Lining Renewal (Centaurus Road)	100	83		183	30	83	70	183	-70		70	
			65145 - SW Jacksons Creek (Upper) Lining Renewals	640	660		1,300	340	660	300	1,300	-300		300	
			65151 - SW Cross Stream Bank Renewal (Elmwood Park)	92			92	92			92				
			65534 - SW Clarence Street Renewal	184			184	30	154		184	-154	154		
			65536 - SW Pipeline Repairs and Patch Linings (City Wide)	5	284	175	464			464	464	-5	-284	289	
			65537 - SW Ferry Road Renewal (Brick Barrel)	201			201	201			201				
			66183 - SW Dudley Creek Waterway lining Renewal (Paparua Street to PS219) Stage 2	2,272			2,272			2,356	2,356	-2,272		2,356	84
			66638 - SW Fish Passage Barrier Remediation	268	277	1,870	2,414	80	276	2,014	2,369	-188	-1	144	-45
			66880 - SW Nottingham Stream Renewal (548 Halswell Road)	219			219	219			219				

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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			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			71974 - SW Waikakariki Horseshoe Lake Outlet Renewal (New Brighton Road)	374	356			730	58	156	516	730	-316	-200	516
			72578 - SW Tay Street Drain 19 Norah Street Renewal	134				134	134			134			
			72583 - SW Okeover Stream Timber Renewal (With University of Canterbury)	37	190	90		317	37	190	90	317			
			72584 - SW - Winters Road Drain Renewals (Winters Road)	314				314	314			314			
			72585 - SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	543				543	543			543			
			72586 - SW Popes Drain Renewal (278 Centaurus Road to 42 Vernon Terrace)	317				317	317			317			
			72587 - SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	1,460	865			2,325	1,460	865		2,325			
			72588 - SW Truscotts Drain Renewal (Ferryroad)	2,646	3,143			5,789	546	3,243	2,000	5,789	-2,100	100	2,000
			72589 - SW Linwood Canal Bank Renewals	300	237			537	300	237		537			
			72599 - SW Duvauchelle Waterway Renewals	1,143	62	148		1,353	1,143	62	148	1,353			
			74785 - SW Larch Edmonds & Woolston Park Pump Station EICA Renewals (PS0226, PS023)	232	140			372	50	140	182	372	-182		182
			74867 - SW Reactive Stormwater Pumping Renewals (Maintenance Contract)	54	55	368		477	25	25	360	409	-29	-30	-8
			74868 - SW Reactive Stormwater Reticulation Renewals (Maintenance Contract)	54	55	368		477	25	25	360	409	-29	-30	-8
			74869 - SW Reactive Stormwater Drainage Renewals (Maintenance Contract)	54	55	368		477	100	100	360	559	46	44	-8
			75899 - SW Reactive Stormwater Pumping Renewals (Ops)	24	25	458		507	150	149	448	748	126	124	-10
			75969 - SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent)	894				894	894			894			
			77013 - SW Stilwells Drain Renewal (Hoon Hay)	1,235				1,235	235	500	500	1,235	-1,000	500	500
			77915 - SW Johns Drain Renewal (864-866 Main North Road)	1	241			242	1	241		242			
			78689 - SW - Flockton Invert Flood Management Renewals (123A Warrington Street)	272				272	272			272			
			80259 - SW Corsair Bay Pipe Construction	1,458	4,024			5,482	958	4,024	500	5,482	-500		500
			80409 - SW - Kirk/Trents Road Pipeline Renewal (Templeton)	489				489	489			489			
			80831 - SW Horners Drain Timber Lining Renewal (Hawkins Road)	1,451	1,578	5,010		8,039	251	1,778	6,010	8,039	-1,200	200	1,000
			81002 - SW - Cave Rock Outfall Renewal (Sumner)	97				97	97			97			
			81286 - SW Musket Basin Renewal (Broomfield)	20				20	20			20			
			81539 - SW - Symes Rd Drain Renewal (Garrick Park)	830	1,000			1,830	830	1,000		1,830			
			81889 - SW - Grate Renewals (City Wide)	23				23	23			23			
			82131 - SW Madras Brick Barrel Pits Reactive Renewal	375	358			733	375	358		733			
			984 - Programme - SW Waterway Lining and Open Waterway Renewals			44,185	44,185				43,086	43,086		-1,099	-1,099
			<b>Stormwater Drainage Total</b>	<b>84,377</b>	<b>87,666</b>	<b>520,336</b>	<b>692,379</b>	<b>47,510</b>	<b>87,853</b>	<b>552,802</b>	<b>688,164</b>	<b>-36,867</b>	<b>187</b>	<b>32,466</b>	<b>-4,215</b>
			<b>Stormwater Drainage Total</b>	<b>84,377</b>	<b>87,666</b>	<b>520,336</b>	<b>692,379</b>	<b>47,510</b>	<b>87,853</b>	<b>552,802</b>	<b>688,164</b>	<b>-36,867</b>	<b>187</b>	<b>32,466</b>	<b>-4,215</b>
			<b>Strategic Planning and Policy</b>												
			<b>Strategic Planning &amp; Resource Consents</b>												
			Improve the Level of Service												
			77079 - Enliven Places	403	346	2,188	2,937	403	345	2,140	2,888		-1	-48	-49
			Replace Existing Assets												
			65444 - Delivery Package - Surplus Property Development	398	167	1,108	1,673	398	166	1,083	1,648		-1	-25	-25
			<b>Strategic Planning &amp; Resource Consents Total</b>	<b>801</b>	<b>513</b>	<b>3,296</b>	<b>4,610</b>	<b>801</b>	<b>511</b>	<b>3,223</b>	<b>4,535</b>		<b>-2</b>	<b>-72</b>	<b>-74</b>
			<b>Strategic Planning and Policy Total</b>	<b>801</b>	<b>513</b>	<b>3,296</b>	<b>4,610</b>	<b>801</b>	<b>511</b>	<b>3,223</b>	<b>4,535</b>		<b>-2</b>	<b>-72</b>	<b>-74</b>
			<b>Transport</b>												
			<b>Transport Access</b>												
			Improve the Level of Service												
			1341 - Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Impr	50	1,761	1,374	3,185	50	1,754	1,363	3,168		-7	-10	-17
			17088 - Christchurch Northern Corridor Downstream Effects Delivery Package	1,070	6,275	1,379	8,725	1,070	4,275	3,379	8,725		-2,000	2,000	
			18343 - Central City Projects - High Street (Tuam to St Asaph)	427			427	427			427				
			18396 - Te Kaha Surrounding Streets	119			119	119			119				
			2034 - Burwood & Mairehau Intersection Improvement	109	1,526	1,080	2,715	109	1,520	1,069	2,698		-6	-11	-17
			26622 - Selwyn Street Masterplan (S1)	668	74		742		742		742		-668	668	
			2735 - Cathedral Square South and Central Areas - Transport Assets	737	1,869	4,862	7,469	100	500	6,869	7,469		-637	-1,369	2,007



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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	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			288 - Programme - New Retaining Walls			22,929	22,929			22,424	22,424			-505	-505
			34094 - Linwood Village Streetscape Enhancements (S1)		146		146		146		146				
			37454 - Delivery Package - New Retaining Walls (Up To FY27)	2,170	1,170		3,341	2,170	1,166		3,336		-5		-5
			39152 - Scott Park Enhancements (Main Road) (NE2)	24			24	24			24				
			41686 - Moorhouse & Stewart Intersection Improvements		300		300		299		299		-1		-1
			41973 - Programme - Northern Corridor Improvements	554	754	547	1,855		754	1,101	1,855	-554		554	
			42027 - Wigram & Hayton Intersection Improvement	1,320			1,320	1,320			1,320				
			45165 - New North-South Corridor Oram Ave (A3)	48	5,217	9,400	14,664	48	5,196	9,309	14,553		-20	-91	-111
			60104 - Prestons & Grimseys Intersection Improvement			20	20				20				
			60115 - Radcliffe Road Corridor Improvement	3,129			3,129	2,129	1,000	622	3,751	-1,000	1,000	622	622
			60116 - Northwood, Johns & Groynes New Link Road Improvement	105			105	105			105				
			60240 - Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side		20		20		20		20				
			60272 - Cathedral Square North Areas - Transport Assets	649	100	6,111	6,860	649	100	6,027	6,776		0	-84	-84
			60273 - Cathedral Square Road Network	200	59	11,764	12,024	200	2	11,536	11,738		-57	-228	-285
			60281 - Commercial Improvements (Brougham & Moorhouse Area)	215			215	215			215				
			60387 - Diamond Harbour Village Improvements	114	474		588	114	472		586		-2		-2
			60421 - Pound & Ryans Road Corridor Improvements	1,291	1,764	4,384	7,438	400	1,764	5,275	7,438	-891		891	0
			61020 - Linwood Woolston CRAF - Area Project Planning & Funding	755	118		873	755	118		873				
			61031 - Riccarton CRAF - Area Project Planning & Funding	504	120		625	504	120		625				
			61036 - Richmond CRAF - Area Project Planning & Funding		26		26		26		26				
			61037 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding		138		138		138		138				
			63360 - Brighton Mall Upgrade (A4)	2,055	535		2,590	2,055	535		2,590				
			65923 - School Safety			295	295			295	295				
			66406 - Glandovey Road West and Idris Road - Active Transport Improvements	150			150	150			150				
			67500 - Central City Projects - Tuam & Lichfield Street Footpath Reinstatement			583	583			583	583				
			67989 - Improving Bromley's Roads - Stage 1	472			472	472			472				
			68430 - Ferry Road Active Transport Improvements	180			180	180			180				
			71495 - Richmond CRAF - Intersection upgrades	191			191	191			191				
			71637 - Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	23			23	23			23				
			71638 - Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	13			13	13			13				
			74709 - Delivery Package - FY23 Weather Event Remediation Transport	778			778	778			778				
			76238 - Programme - Network Improvements	555	919		1,475	555	919	1,525	3,000			1,525	1,525
			79723 - Programme - Amyes, Awatea & Springs Intersection Improvements			1,314	1,314			1,314	1,314				
			79979 - Northern Corridor - Realignment Of Bend 1 - FH/KB Quarry Entrance Road - McLea	300			300	300			300				
			79980 - Northern Corridor - Intersection Upgrade - Hills/Prestons/Hawkins	318			318	318			318				
			80209 - New Retaining Walls (Crown Resilience Programme) - Taylors Mistake Road RW397	330			330	330			330				
			80210 - New Retaining Walls (Crown Resilience Programme) - Te Awakura Terrace RW3805	449			449	449			449				
			80211 - New Retaining Walls (Crown Resilience Programme) - Balmoral Lane (RW3571)	134			134	134			134				
			80212 - New Retaining Walls (Crown Resilience Programme) - Jetty Road (RW3578)	797			797	797			797				
			80214 - New Retaining Walls (Crown Resilience Programme) - Onawe Flat Road (RW3580, I	455			455	455			455				
			80215 - New Retaining Walls (Crown Resilience Programme) - Keebles Lane (RW3574)	103			103	103			103				
			80216 - New Retaining Walls (Crown Resilience Programme) - Simeon Quay (RW3573)	481			481	481			481				
			80218 - New Retaining Walls (Crown Resilience Programme) - Cornwall Road (RW3576)	124			124	124			124				
			80219 - New Retaining Walls (Crown Resilience Programme) - Tuawera Terrace (RW3752)	176			176	176			176				
			80220 - New Retaining Walls (Crown Resilience Programme) - Park Terrace (RW3575)	282			282	282			282				
			80221 - New Retaining Walls (Crown Resilience Programme) - Jacksons Road Ramp (RW361	493			493	493			493				
			80222 - New Retaining Walls (Crown Resilience Programme) - Holmes Bay Road (RW3774)	334			334	334			334				
			82061 - LCLR Targeted Fund (2024-27) - Mitigation Of Cluster Flooding – Edgeware	1,800			1,800	1,800			1,800				
			82062 - LCLR Targeted Fund (2024-27) - Mitigation Of Cluster Flooding – New Brighton	1,429			1,429	1,429			1,429				
			82063 - LCLR Targeted Fund (2024-27) - Mitigation Of Cluster Flooding – Sumner	1,067			1,067	1,067			1,067				
			82064 - LCLR Targeted Fund (2024-27) - New Retaining Walls – Dyers Pass Road	686			686	686			686				
			82176 - FY25 April Weather Event Remediation - Lighthouse Road Slip Stabilisation	1,000			1,000	1,000			1,000				

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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	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
			83209 - Godley (Stage 2) And Charlotte Jane Quays Carriageway Drainage and Footpath Improvements					1,500		6,000		7,500	1,500		6,000	7,500
			83259 - Transport - Slope Management (FY26 - FY28)	535	553		1,088	535	551		1,086	1,086	-2			-2
			83801 - Cathedral Square - Worcester Boulevard (Oxford Terrace - Cathedral Square)	2,000	296		2,296	600	1,696		2,296	-1,400	1,400			
	Meet Additional Demand															
			1344 - Milns, Sparks & Sutherlands Intersection Improvement	283	358	10	651	283	356	10	649		-1			-1
			165 - Transport Infrastructure for Subdivisions (Up to FY27)	214	221	1,583	2,018	214	220	1,550	1,985		-1		-33	-33
			42013 - Cranford Street/Grassmere Street Intersection Upgrade	323	3,160		3,483		3,160	323	3,483	-323			323	
			42022 - Quaifes Road Corridor Improvement	377			377	377			377					
			42030 - Wigram Road Realignment	787			787	787			787					
			57717 - Oxford Terrace Bollards at Hereford Street			75	75			75	75					
			60090 - Programme - Subdivisions Infrastructure		1,231	13,219	14,450		1,219	12,857	14,076		-12		-361	-373
			66637 - Radcliffe Road Railway Crossing	979	1,022	4,073	6,074	979	1,018	4,034	6,031		-4		-39	-43
			71536 - Brougham Street - Complementary Projects	338			338	338			338					
			71868 - Halswell Road / Dunbars Road Signals Component	226			226	226			226					
			71869 - Hendersons Road and Monsaraz Boulevard Intersection Upgrade	101	402		503		402	101	503	-101			101	
			73852 - East Papanui Outline Development Plan (ODP) Upsize Carriageway Widening (Gras	1,529	770	4,162	6,461	200	770	5,491	6,461	-1,329			1,329	
			78068 - Subdivisions - Kennedys Bush Road	308	9		316	308	9		316					
			78069 - Subdivisions - Sabys Road	164	318		482	50	164	268	482	-114	-154		268	
			78070 - Subdivisions - Penruddock - Cashmere Roundabout		106	656	762		106	650	756		0		-6	-7
			78072 - Subdivisions - New Road At Cavendish - Sturrocks Roundabout			359	359			354	354				-5	-5
	Replace Existing Assets															
			163 - Carriageway Reseals - Asphalt	4,773	1,352	6,000	12,124	8,273	5,852	6,000	20,124	3,500	4,500			8,000
			164 - Delivery Package - Footpath Renewals (Up to FY27)	4,666	4,820	5,592	15,078	4,666	4,801	5,539	15,005		-19		-54	-72
			181 - Carriageway Reseals - Chipseal (Up to FY27)	24,038	24,733	4,000	52,771	17,038	17,733	4,000	38,771	-7,000	-7,000			-14,000
			185 - Road Pavement Rehabilitations	4,787	2,754	7,624	15,165	8,287	5,254	7,624	21,165	3,500	2,500			6,000
			205 - Programme - Street Renewals			11,185	11,185			11,185	11,185					
			240 - Delivery Package - Road Metalling Renewals (Up to FY27)	1,270	1,395	41	2,707	1,270	1,390	41	2,701		-5			-5
			27273 - Pages Road Bridge Renewal (OARC)	6,799	17,898	38,347	63,044	2,499	16,898	64,487	83,884	-4,300	-1,000		26,140	20,840
			275 - Tram Base & Tram Overhead Renewals	57			57	57			57					
			29100 - Nicholls Street Renewal							51	51				51	51
			35145 - Delivery Package - Parking Renewals On Street	239		180	419	239		180	419					
			37102 - Delivery Package - Bridge Renewals	1,442	1,500		2,942	1,442	1,496		2,938		-4			-4
			37117 - Delivery Package - Retaining Walls Renewals	1,152	1,106	349	2,607	1,152	1,102	349	2,603		-4			-4
			37221 - Delivery Package - Advanced Direction Signage Renewals (Up to FY27)	283	292	102	677	283	291	102	675		-1			-1
			37443 - Delivery Package - Landscaping Renewals	1,081	1,274		2,355	781	1,274	300	2,355	-300			300	
			37444 - Delivery Package - Berms Renewals (Up to FY27)	128	139		267	128	139		266		-1			-1
			37446 - Delivery Package - Road Lighting Reactive Renewals (Up To FY27)	367	344		711	367	343		710		-1			-1
			37449 - Delivery Package - Road Lighting Safety (Up to FY27)	324	344		669	324	343		667		-1			-1
			37673 - Hackthorne Retaining Wall	200			200	200			200					
			37742 - Rural Roads Drainage Renewals (Up to FY27)	483	513	1,850	2,847	483	511	1,824	2,819		-2		-26	-28
			37743 - Delivery Package - Street Tree Renewals	1,238	1,532		2,770	1,238	1,526		2,764		-6			-6
			37873 - Programme - Parking Renewals Off Street			504	504		110	719	829		110		216	326
			40414 - Bryndwr Road Street Renewal	2,491	2,296	229	5,017	2,491	2,296	229	5,017					
			42407 - Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)		134	38,010	38,144		133	36,960	37,094		-1		-1,050	-1,051
			471 - Delivery Package - Parking Renewals Off Street	107	405	405	916	107	405	405	916					
			51514 - Delivery Package - Road Lighting Renewals (Up to FY27)	3,408	1,816		5,224	3,408	1,751		5,159		-65			-65
			54387 - Delivery Package - Kerb & Channel Renewals - Minor Works	1,808	1,107	1,142	4,056	1,808	1,102	1,131	4,041		-4		-11	-15
			56190 - Stapletons Road - Street Renewal (Warden to Shirley)							130	130				130	130
			59738 - Programme - Capital Regeneration Acceleration Fund (CRAF)	1,602			1,602	1,602			1,602					
			59940 - Programme - Kerb & Channel Renewals - Minor Works			6,212	6,212			6,060	6,060				-152	-152
			62899 - Kerb Renewal - Package 1 - Banks St (Templeton)		132		132		132		132					
			68389 - Condell Ave Street Renewals	500	2,362		2,862	500	2,362	2,585	5,447				2,585	2,585
			71295 - Aorangi Road Kerb Renewals	208			208	208			208					

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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	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
			71497 - Richmond CRAF - Slater Street renewal	610			610	610			610					
			71636 - Linwood Woolston CRAF - Chelsea Street Renewal	299			299	299			299					
			72242 - New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	1,844			1,844	1,844			1,844					
			73573 - Riccarton CRAF - Brockworth Place Street Renewal (Deans Avenue to #23)	703			703	703			703					
			76050 - Programme - Signals, Signs & Lights Renewals			79,959	79,959			78,127	78,127			-1,833	-1,833	
			76051 - Programme - Transport Landscape Renewals			24,254	24,254			23,715	23,715			-539	-539	
			76052 - Programme - Transport Structures			15,973	15,973			23,359	23,359			7,386	7,386	
			76053 - Programme - Carriageways Renewals		50	379,354	379,404			369,960	369,960		-50	-9,394	-9,443	
			76054 - Programme - Footpaths & Cycleways Renewals			34,870	34,870			34,004	34,004			-866	-866	
			76095 - Delivery Package - FY24 Weather Events Remediation Transport	204			204	204			204					
			76560 - Programme - Transport Slope Management			6,783	6,783			6,626	6,626			-157	-157	
			80132 - Wyon Street And Hulbert Street - Street Renewals	3,880			3,880	2,880	1,000		3,880	-1,000	1,000			
			80178 - Amyes Road - Street Renewal (Shands Rd to Springs Rd)	1,720	3,928	4,284	9,932	400	3,928	5,454	9,782	-1,320		1,170	-150	
			80185 - Simeon Street - Street Renewal (Coronation St to Diamond Ave)			758	758			2,096	2,096			1,338	1,338	
			80429 - Stourbridge Street - Street Renewal (Lyttleton St to Barrington St)	2,412	849	150	3,411	2,412	846		3,258		-3	-150	-153	
			81615 - Chancellor Street (Shirley Road To Julius Terrace) And Julius Terrace - Street Renew	945			945	945			945					
			81616 - Petrie Street - Street Renewal (Averill - Warden)	482	1,077		1,559	609	946		1,556	127	-131			-4
			81617 - Stapletons Road - Street Renewal (North Avon - Randall)	484	392		876	484	390		874		-2			-2
			81624 - Wellington Street - Street Renewal (Olliviers - Clive)	599	1,050		1,649	124	1,525		1,649	-475	475			
			81625 - Rawhiti Avenue - Street Renewal (Marine Parade - End Of Street)	450			450	450			450					
			81657 - Corson Avenue - Street Renewal (Waimea - Eastern)	285	509	2,263	3,057	285	507	2,241	3,033		-2	-22	-24	
			81658 - Hay Street - Street Renewal (Linwood North - McGregors)	461	2,588	2,672	5,721	461	2,578	2,647	5,685		-10	-26	-36	
			81659 - Percival Street - Street Renewal (Tennyson - Longfellow)	277	650		927	277	647		924		-3		-3	
			81705 - FY25 March Weather Event Remediation Transport - Road, Slope and Drainage Wo	825			825	825			825					
			81757 - Street Asset Renewal - Supporting Major Cycleway - South Express Route (Section	243			243					-243			-243	
			81764 - Street Asset Renewal - Supporting Major Cycleway - Nor'West Arc Route (Sec 3) U	2,371			2,371	2,371			2,371					
			81827 - FY25 March Weather Event Remediation Transport - Bossu Road Bridge Reconstru	450			450	450			450					
			81843 - Street Asset Renewal - Supporting Harewood/Gardiners/Breens Intersection Traffi	700	103		803	700	153		853		50		50	
			81893 - Parking Renewals On Street (FY28 - FY30)		243	278	522						-243	-278	-522	
			81908 - Parking Renewals Off Street (FY28 - FY30)		111	232	342						-111	-232	-342	
			82140 - FY25 April Weather Event Remediation Transport - Delivery Package	1,136			1,136	1,136			1,136					
			82177 - Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA Funded) - New	420			420	420			420					
			82184 - Sumner Road Risk Mitigation (Zone 3A) (HI CSA Funded) - New	72			72	72			72					
			82585 - Road Revocation Projects - Resurfacing and Pavement	1,000			1,000	1,000			1,000					
			82586 - Road Revocation Projects - Streetlight Repairs	123	123	245	490	123	123	245	490					
			83241 - Road Lighting Pole Renewals (FY27 - FY30)					100	500	400	1,000	100	500	400	1,000	
			833 - Programme - Parking Renewals On Street			604	604		243	863	1,105		243	259	501	
			<b>Transport Access Total</b>	<b>124,041</b>	<b>111,733</b>	<b>764,633</b>	<b>1,000,407</b>	<b>109,612</b>	<b>113,368</b>	<b>804,064</b>	<b>1,027,044</b>	<b>-14,429</b>	<b>1,635</b>	<b>39,431</b>	<b>26,637</b>	
			<b>Transport Environment</b>													
			Improve the Level of Service													
			12692 - Belfast Park Cycle & Pedestrian Rail Crossing		287		287		287		287					
			17058 - Cycle Connections - Northern Line		262	3,093	3,355	261	3,046		3,307		-1	-47	-48	
			17060 - Cycle Connections - Uni-Cycle		313	547	861	312	532		844		-1	-16	-17	
			1986 - Programme - Major Cycleway - Northern Line Cycleway		1,997		1,997		1,997		1,997	-1,997		1,997		
			1993 - Programme - Major Cycleway - Nor'West Arc		1,858		1,858		1,858		1,858	-1,858	1,858			
			23098 - Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock & Restel	30	2,863	17,667	20,560	30	2,852	17,351	20,233		-11	-315	-326	
			23100 - Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales		294		294	294			294					
			23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	3,746	2,993	545	7,284	3,746	2,981	497	7,224		-12	-48	-60	
			23102 - Major Cycleway - Nor'West Arc Route (Section 1a) Cashmere to Sparks		2		2		2		2					
			23103 - Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University		79		79		79		79					
			26601 - Major Cycleway - Ōtākaro Avon Route (Section 1) Fitzgerald to Swanns Road Bridg	607	123	7,091	7,820	607	123	6,939	7,669			-152	-152	
			26602 - Major Cycleway - Ōtākaro Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)			12,177	12,177			11,904	11,904			-273	-273	
			26603 - Major Cycleway - Ōtākaro Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)			12,323	12,323			12,022	12,022			-301	-301	

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				Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				(\$'000)
GoA	Activity	Driver	Project Title	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
			26604 - Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to C	385	614	10,421	11,419	385	611	10,245	11,241		-2	-176	-178	
			26605 - Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge	106	1,530	32,312	33,948	106	1,524	31,658	33,289		-6	-653	-659	
			26606 - Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham	217	1,106	4,796	6,119	217	1,101	4,732	6,051		-4	-64	-68	
			26607 - Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	304	511	2,927	3,741	304	509	2,894	3,706		-2	-33	-35	
			26608 - Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	3,872	1,688	10,172	15,733	1,149	4,327	10,257	15,733	-2,723	2,639	84		
			26611 - Major Cycleway - Wheels To Wings Route (Section 1) Linking Nor'West Arc And No	1,002			1,002	1,002			1,002					
			26612 - Major Cycleway - Wheels To Wings route (Section 2) Matsons to Harewood/Gardiners/Breens			12,710	12,710			12,546	12,546			-164	-164	
			26613 - Major Cycleway - Wheels To Wings Route (Section 3) Harewood/Gardiners/Breens To Johns Road Underp			9,696	9,696			9,575	9,575			-121	-121	
			38572 - Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)			230	230			230	230					
			41845 - Cycle Connections - Quarryman's Trail		266	188	453		265	185	450		-1	-3	-4	
			41847 - Cycle Connections - Nor'West Arc	75			75	75			75					
			44700 - Local Cycle Network - Eastern Outer Orbital	236			236	236			236					
			44704 - Local Cycle Network - Opawa & St Martins		166	251	417		165	249	414		-1	-2	-3	
			44715 - Local Cycle Network - Ferrymead		55	343	398		55	339	394		0	-3	-4	
			50465 - Delivery Package - Public Transport Stops, Shelters & Seatings Installation (Up To F	829	860		1,689	829	857		1,686		-3		-3	
			59181 - Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	350			350	350			350					
			60244 - Central City Projects - Central City Transport Interchange Extension			72	72			72	72					
			60297 - Bus Interchange Upgrades		71	1,246	1,317		71	1,215	1,285			-31	-31	
			60400 - Programme - Street Asset Renewals to Support Capital Projects		9,196	39,579	48,776		9,160	38,756	47,916		-36	-824	-859	
			64671 - Major Cycleway - Northern Line Route (Section 1) Railway Crossings			2,912	2,912		-2	2,821	2,819		-2	-90	-92	
			65626 - Major Cycleway - Little River Link Route Rail Crossing			1,061	1,061			1,040	1,040			-20	-20	
			71306 - Coastal Pathway & Moncks Bay - Council Funded		729		729		129		129			-600	-600	
			71870 - Tram Power Supply Renewals	1,845	1,818	466	4,128	100	1,000	3,028	4,128	-1,745	-818	2,562		
			72760 - Transport Choices 2022 - Little River Link Cycle Connections (incl Simeon Street)						-3		-3		-3		-3	
			72779 - Transport Choices 2022 - Linwood Bus Stop Improvements		125		125		125		125					
			73854 - Programme - PT Futures		1,057	71,728	72,785		1,057	71,728	72,785					
			75070 - Memorial Avenue Cycle Lanes			10,413	10,413			10,081	10,081			-333	-333	
			75071 - Programme - Northeast Cycle Route			26,484	26,484			25,773	25,773			-711	-711	
			75363 - Programme - Mass Rapid Transit		170	4,521	4,691		169	4,468	4,637		-1	-53	-53	
			76240 - Programme - Cycle/Pedestrian Improvements						250		500		250	250	500	
			76344 - Major Cycleway - Heathcote Expressway Route - Scruttons Road Kiwirail Crossing	3,000	3,356		6,356	1,000	5,356		6,356	-2,000	2,000			
			78851 - PT Futures - Intersections - PT Priority	2,271			2,271		2,271		2,271	-2,271	2,271			
			78854 - PT Futures - Bus Priority - Enforcement	202			202	202			202					
			78855 - PT Futures - Lichfield Street/Manchester And Tuam Street/Manchester Intersectio	211			211	211			211					
			82051 - Te Aratai College Cycle Connection		1,012		1,012	1,012			1,012					
			82052 - Little River Link Cycle Connections - Simeon Street		31	840	871		31	840	871					
			82607 - Richmond Neighbourhood Greenway		300		300	300			300					
			83617 - Mass Rapid Transit - Route Protection			330	330			327	327			-3	-3	
			917 - Lincoln Road Passenger Transport Improvements (Curletts to Wrights)	1,849	3,439	6,744	12,032	1,849	3,439	6,744	12,032			0		
			Meet Additional Demand													
			83114 - Public Transport CRAF - Lincoln Road (Curletts to Wrights) PT Improvements	1,247	419		1,667	1,247	419		1,667					
			Replace Existing Assets													
			211 - Delivery Package - Off Road Cycleway Surfacing Renewals (Up to FY27)	150	235	170	555	150	235	168	553		-1	-2	-2	
			79211 - Delivery Package - Tram Powerline Pole Renewals	270	948	5,516	6,733	270	945	5,394	6,609		-2	-122	-125	
			83960 - Tram Track Renewals (Tram Stop Two - Back Of The Turnout)	270			270	270			270					
			<b>Transport Environment Total</b>	<b>28,565</b>	<b>36,119</b>	<b>308,730</b>	<b>373,414</b>	<b>15,972</b>	<b>43,630</b>	<b>309,064</b>	<b>368,665</b>	<b>-12,593</b>	<b>7,510</b>	<b>334</b>	<b>-4,749</b>	
			<b>Transport Safety</b>													
			Improve the Level of Service													
			17208 - Dyers Pass Corridor Guardrails Installation	191			191	191			191					
			17211 - Dyers Pass Road Pedestrian & Cycle Safety Improvements	32			32	32			32					
			21134 - Land Purchase for Mass Movement Remediation		211		211		211		211					



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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	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
			245 - Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	902	318		1,220	1,220	502	718	1,220	-400	400			
			41649 - Programme - Traffic Signs & Markings Installation			2,206	2,206			2,157	2,157			-49	-49	
			41650 - Programme - Minor Road Safety Improvements			7,154	7,154			7,031	7,031			-124	-124	
			41654 - Delivery Package - Crime Camera Installation	85			85	85			85					
			41663 - Harewood Road Traffic Signals - Harewood/Gardiners/Breens Intersection And Har	100			100	100			100					
			50461 - Road Markings and Signs	321	332		653	321	331		652		-1		-1	
			50462 - Delivery Package - Minor Road Safety Improvements	1,290	2,296		3,587	1,290	2,287		3,578		-9		-9	
			60113 - Programme - Minor Safety Intervention			3,059	3,059			2,985	2,985			-74	-74	
			65924 - Delivery Package - Minor Safety Interventions	703	660	2,206	3,569	703	657	2,157	3,518		-3	-49	-51	
			65986 - Gardiners Road Shared Path - Wilkinsons to Claridges Road		475	625	1,099		475	625	1,099					
			71599 - Streets for People - Gloucester Street Shared Space			100	100			100	100					
			75051 - Programme - New Footpaths			11,825	11,825			11,423	11,423			-402	-402	
			75054 - Programme - Speed Management Plan	1,518	900	1,102	3,520	1,300		2,220	3,520	-218	-900	1,118		
			76244 - Programme - Intersection Safety							1,882	1,882			1,882	1,882	
			80177 - Northern Corridor - Johns Road Pedestrian Safety Upgrades	30	70		100	30	70		100					
			82587 - Improving Bromley's Roads - Stage 2	4,000			4,000	2,500	1,500		4,000	-1,500	1,500			
			Meet Additional Demand													
			81682 - Delivery Package - New Footpaths (FY25 - FY27)	2,640			2,640	640	1,000		1,640	-2,000	1,000		-1,000	
			81868 - New Footpaths (FY28 - FY30)		1,213	2,784	3,997		1,673	3,109	4,782		460	325	785	
			Replace Existing Assets													
			18340 - Delivery Package - Railway Crossing Renewals	2,910	482		3,392	600	482	2,310	3,392	-2,310		2,310		
			212 - Delivery Package - Coloured Surfacing Renewals (Up to FY27)	151	168	65	384	151	167	65	383		-1		-1	
			213 - Delivery Package - Signs Renewals (Up to FY27)	585	631	213	1,430	585	629	213	1,427		-2		-2	
			37293 - Delivery Package - Traffic Signals Renewals (Up to FY27)	4,228	3,929	3,708	11,864	4,228	3,913	3,670	11,811		-15	-38	-53	
			37450 - Delivery Package - Guardrail Renewals (Up to FY27)	532	371		903	532	370		902		-1		-1	
			55894 - Evans Pass Road & Reserve Terrace Remedial Works	2,002	2,758		4,760	1,302	2,758	700	4,760	-700		700		
			76057 - Programme - Transport Ancillary Renewals		806	5,253	6,059		803	5,135	5,938		-3	-118	-121	
			<b>Transport Safety Total</b>	<b>22,222</b>	<b>15,620</b>	<b>40,300</b>	<b>78,142</b>	<b>15,095</b>	<b>18,045</b>	<b>45,781</b>	<b>78,920</b>	<b>-7,127</b>	<b>2,425</b>	<b>5,481</b>	<b>779</b>	
			<b>Transport Total</b>	<b>174,828</b>	<b>163,472</b>	<b>1,113,664</b>	<b>1,451,964</b>	<b>140,678</b>	<b>175,042</b>	<b>1,158,909</b>	<b>1,474,630</b>	<b>-34,150</b>	<b>11,571</b>	<b>45,246</b>	<b>22,667</b>	
			<b>Wastewater</b>													
			<b>WW Collection, Treatment &amp; Disposal</b>													
			Improve the Level of Service													
			1376 - Programme - WW New Reticulation Odour Control		221	4,679	4,900		21	4,708	4,729		-200	29	-170	
			2214 - WW Duvauchelle Treatment and Disposal Renewal			74	74							-74	-74	
			30172 - WW Riccarton Interceptor (Upper Riccarton)	2,200			2,200	200			200	-2,000			-2,000	
			33398 - WW Dalgety Street Odour Treatment (Southern Relief Pipe)	73			73	73			73					
			42154 - WW Selwyn Street Pump Station (PS0152), Pressure Main and Sewer Upgrades	16,000	16,000	14,393	46,393	23,000	10,000	13,393	46,393	7,000	-6,000	-1,000		
			42155 - Programme - WW Overflow Reduction	6	10	599	615	6	10	3,769	3,786		0	3,171	3,170	
			42603 - WW Vacuum System Monitoring Equipment	111			111	111			111					
			43335 - Programme - Wastewater Reticulation Improvements		53	1,272	1,326		53	1,255	1,308		0	-18	-18	
			43946 - WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	196	460		656	161	495		656	-35	35			
			43947 - WW Opawa Road (PS44) Catchment I&I Reduction	150	139		289	150	139		289					
			45289 - WW Bamford St Odour Treatment	593	226		820	293	526		820	-300	300			
			47124 - CWTP Biogas Engine Upgrade (Generator 4)	6,059	365		6,425	100	500	5,825	6,425	-5,959	135	5,825		
			47930 - WW Southshore Wastewater Odour Treatment	601			601	601			601					
			47951 - WW Deans Avenue to Old Blenheim Road Corridor Odour Treatment	243			243	243			243					
			48308 - WW Head to Wiggins Odour Treatment (Sumner)	216			216	216			216					
			48310 - WW Mairehau High School Odour Treatment (Hills Road)		145		145		145		145		-1		-1	
			57642 - WW Southern Relief Easement	113	45		158	45	113		158	-68	68			
			596 - WW Akaroa Reclaimed Water Treatment & Reuse Scheme	5,809	4,462	91,434	101,705	800	2,821	98,158	101,779	-5,009	-1,641	6,724	74	

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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			
				2026/27	2027/28	2028/29 - 34	2026/27	2027/28	2028/29 - 34	2026/27	2027/28	2028/29 - 34	Total
			60260 - CWTB Biosolids Holding Tank			5,751			5,500			-251	-251
			60303 - WW Low- Pressure Sewer Flow Monitoring	119	107		227	119	107				
			60312 - CWTB Wastewater Critical Electrical & Control Spares for Increased Resilience	75	217	222	513	75	217	222			
			60319 - CWTB Wastewater Trade Waste Reception Facility Improvements	50	204		254	50	204				
			60609 - WW Greenhouse Gas Emission Reduction Programme	161	50		211	161	50				
			65068 - WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour T	1	100	1,155	1,256	1	100	1,155			
			67459 - Laboratory New Equipment	107	111	735	953	107	110	719			
			73440 - Programme - WW Treatment Model Renewal			121	121			118			
			73993 - WW Beckenham PS (PS0153) and Pressure Main	2,616	1,500		4,116	2,616	1,500				
			74196 - WW Flow Meters at all Stations Stage 2	416	10		426	216	210		-200	200	
			74197 - WW Pump Station Flow Meters Stage 3	657	683		1,340	357	683	300	-300		300
			76588 - WW Odour Control Media Replacement and Improvements	271			271	271					
			77980 - WW Kevin Street Overflow Reduction (PS42/1)	431	680	2,430	3,541	431	677	2,406		-3	-23
			77981 - WW PS21 Eastern WW Upgrade	250	517	1,241	2,008				-250	-517	-1,241
			80175 - WW Wainui WWTP Relocation	100	2,000		2,100	100	2,000				
			80443 - WW Keyes Odour Control (PS0035)	397			397	397					
			80598 - WW Marshlands Odour Control (PS0040)	180			180	80	100		-100	100	
			Meet Additional Demand										
			43216 - WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)		277	4,395	4,672		276	4,332		-1	-64
			45280 - WW Highfield Wastewater Servicing - Stage 2	877			877	77	800		-800	800	
			60 - Programme - WW New Mains			2,701	2,701	50	349	3,126	50	349	425
			61 - Programme - WW New Pump Stations for Growth			4,510	4,510			4,396			-114
			71996 - WW Grassmere Wet Weather Storage Facility	8,785	11,152	7,474	27,411	11,000	11,945	4,466	2,215	793	-3,008
			73444 - CWTB Digested Sludge Dewatering Capacity Upgrade	1,109	2,345	2,164	5,618	1,109	4,845	6,164		2,500	4,000
			76073 - WW Shirley Local Pressure Sewer System	434			434	434					
			94 - WW Subdivisions Additional Infrastructure	301	111	735	1,147	101	110	719	-200	0	-16
			Replace Existing Assets										
			17865 - WW Reactive Lateral Renewals	100	100	1,746	1,946	2,000	4,120	3,811	1,900	4,020	2,065
			17875 - WW Cranford Street Pump Station Renewal (PS0058)	50	602		652	10	40	602	-40	-562	602
			17876 - WW Locarno Street Pump Station Renewal (PS0020)			11,555	11,555			11,183			-372
			17881 - CWTB Treatment Plant Asset Reactive Renewals	342	690	4,413	5,445	342	422	4,357		-268	-55
			2318 - CWTB WW Health and Safety Renewals	12	13	35	59	12	13	34		0	0
			2375 - WW Pump Station Equipment Reactive Renewals (MEICA)	104	132	2,135	2,371	104	131	2,087		-1	-48
			3116 - Programme - WW Pump & Storage Civil & Structures Renewals			707	707			700			-8
			35 - Programme - WW Reticulation Renewals		4	167,233	167,237			166,186		-4	-1,048
			37 - Laboratory Renewals	113	111	731	954	113	110	714		0	-16
			37839 - Programme - WW Treatment Plant Instrumentation, Control & Automation Renew	161	664	2,794	3,618		352	3,251	-161	-312	457
			37840 - Programme - WW Treatment Plant Health & Safety Renewals	48	50	331	429		1	418	-48	-49	87
			37841 - Programme - WW Treatment Plant Civil Structures & Buildings	321	487	5,608	6,416			6,273	-321	-487	664
			41393 - Programme - WW Treatment Plant Mechanical Renewals	1,111	2,139	6,196	9,446		1,205	7,602	-1,111	-934	1,405
			41872 - Programme - WW Control Software Renewals (SCADA)	88	102	911	1,100	2	2	1,072	-86	-100	161
			41876 - Programme - WW Pump & Storage Mechanical Renewals			2,199	2,199			2,089			-110
			41878 - Programme - WW Local Pressure Sewer Systems Reactive Renewals	161	271	1,471	1,903	5	5	1,849	-156	-266	378
			41879 - Programme - WW Health & Safety Renewals	54	55	433	542	2	2	525	-52	-53	92
			47123 - CWTB Biogas Storage Upgrade	3,678	11,008		14,686	1,678	11,008	12,514	-2,000		12,514
			48906 - WW Health & Safety Renewals	20	23	481	524	20	23	474		0	-7
			50873 - CWTB Wastewater Ponds Midge Control	314	161		476	314	161				
			56307 - WW Update Model Base Data	345	386	3,119	3,850	345	384	3,048		-1	-72
			56684 - WW Reactive Mains Renewals & Capex Repairs	344	553	3,538	4,436	344	551	3,440		-2	-99
			59076 - CWTB Wastewater Treatment Plant Building Three Renewal			19	19						-19
			60085 - Programme - WW Banks Peninsula Treatment Plant Civils & Buildings	92	221	1,781	2,094		95	1,778	-92	-126	-3
			60088 - Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals	64	92	4,267	4,423		85	4,438	-64	-7	171
			60172 - WW Lock Replacement Project	602			602	602		602			

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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			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			60173 - WW Pages Road Pump Station Pump Replacements (PS0001)	658	1,324		1,982	658	1,324		1,982				
			60174 - WW Alport Pump Station Pump Renewals (PS0015)	651	453		1,103	651	453		1,103				
			60175 - WW Pump Station 11 Randolph MEICA Renewals	915			915	250	150	515	915	-665	150	515	
			60176 - WW Pump & Storage MEICA Renewals for FY2024	191			191	191			191				
			60177 - WW Harrison Street Pump Station Renewal (PS0006)	47			47	47			47				
			60178 - WW Stapletons Road Pump Station Renewal (PS0007)	702	693		1,396	702	693		1,396				
			60179 - WW Chelsea Street Pump Station Renewal (PS0009)	172	1,153	306	1,631	172	1,153	306	1,631				
			60180 - WW Smith Street Pump Station Renewal (PS0012)			350	350			339	339			-11	-11
			60181 - WW Tilford Street Pump Station Renewal (PS0013)			1,598	1,598			1,584	1,584			-14	-14
			60182 - WW Pump Station Upgrade (PS0021)			1,747	1,747			1,691	1,691			-56	-56
			60186 - WW McCormacks Bay Road Pump Station Renewal (PS0057)	1,543			1,543	1,000	543		1,543	-543	543		
			60304 - WW Fyfe Road Pump Station Renewal (PS0101)	131			131	131			131				
			60309 - CWTP Wastewater Clarifier Mechanical Renewals (Clarifier 4 only)	2,897	1,000		3,897	2,897	1,000		3,897				
			60310 - CWTP Wastewater Digester 1-4 Roof Renewal		2,567	5,609	8,175		2,557	5,541	8,097		-10	-68	-78
			60313 - CWTP Wastewater Secondary Contact Tanks Renewal Pipework		108	4,189	4,297		108	4,122	4,230		0	-67	-67
			60316 - CWTP Wastewater Pump Station A & B Pump Renewal			3,505	3,505			3,463	3,463			-43	-43
			60317 - CWTP Wastewater Odour Control Renewal & Enhancements	321	3,530		3,851	100	3,530	221	3,851	-221		221	
			60321 - CWTP Wastewater Toe Drain Reprofiting		1,083	2,348	3,431		1,083	2,348	3,431				
			60322 - CWTP Wastewater Sludge Dryer 1 & 2 Renewal	1,474			1,474	593	581	300	1,474	-881	581	300	
			60323 - CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal			2,400	2,400			2,324	2,324			-76	-76
			60385 - WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam	469			469	469			469				
			63 - Programme - WW Pump & Storage Instrumentation Control & Automation Renewals (ICA)			6,561	6,561		0	6,426	6,426		0	-135	-135
			63741 - Dewatering Consent Renewal	67			67	67			67				
			65017 - WW Banks Peninsula Treatment Plant Reactive Renewals	43	44	294	381	43	44	288	375		0	-7	-7
			65019 - CWTP Waste Water Equipment Renewals 2022 (EICA)	150	295		445	150	295		445				
			65020 - CWTP Waste Water Equipment Renewals 2023 (EICA)	1,049	246		1,294	659	635		1,294	-389	389		
			65021 - CWTP Waste Water Equipment Renewals MLC-E HV, System Platform (EICA)	400	351		751	300	451		751	-100	100		
			65107 - WW Banks Peninsula Pumping & Storage Reactive Renewals	107	111	735	953	107	110	719	936		0	-16	-17
			65108 - WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	285			285	285			285				
			65109 - WW Akaroa Wastewater Treatment Plant Electrical and SCADA Upgrade	273			273	273			273				
			65128 - WW Stanley PI Mains Renewals	123			123	123			123				
			65129 - WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et	250			250	250			250				
			67806 - CWTP Activated Sludge Plant	50,094	42,200	29,617	121,911	42,094	42,200	37,617	121,911	-8,000		8,000	
			69533 - WW Langdons Rd Mains Renewal	1,477	2,874		4,350	1,477	2,874		4,350				
			70633 - WW Fitzgerald Ave Brick Barrel Mains Renewal	7,000	6,953	5,273	19,226	3,000	7,953	8,273	19,226	-4,000	1,000	3,000	
			70853 - WW Buchanans Road Mains Renewal	4,763			4,763				4,763	-4,763			-4,763
			71128 - WW Brougham Street Mains Renewals (NZTA)	1,000	500	11,842	13,342	500	1,000	11,842	13,342	-500	500		
			71129 - WW Lyttelton Package Mains Renewals	3,043	3,590		6,633	2,043	3,590	1,000	6,633	-1,000		1,000	
			72038 - WW - Matsons Aorangi Pipe Renewal	300			300	300			300				
			73441 - WW Pressure Main Realignment - Pages Road (PM37)	1,578	556		2,134	1,578	556		2,134				
			74158 - CCWw Network Station EICA and Generator Upgrades	480	83	2,212	2,775	5	543	2,175	2,723	-475	460	-37	-52
			74207 - WW Network SCADA System Platform Software Upgrade	454	1,185		1,639	350	450	839	1,639	-104	-735	839	
			74214 - CWTP EICA Renewals 2025	623	1,255		1,878	223	1,255	400	1,878	-400		400	
			74215 - CWTP MLC-E and EICA Renewals		341	1,561	1,903	81	18	2,061	2,161	81	-323	500	258
			74217 - WW BP Tikao Bay EICA Upgrade	283			283	283			283				
			74218 - WW Duvauchelle TP EICA Renewals	188	205		393	88	205	100	393	-100		100	
			74221 - WW Banks Peninsula Starters & Instrumentation MEICA 2025	124			124	40	84		124	-84	84		
			74222 - BP Ww Network Station EICA Upgrades	137	153		289	89	200		289	-47	47		
			74352 - WW Lincoln Road Mains Renewal	1,564	1,211		2,775	1,564	1,211		2,775				
			74865 - WW Reactive Wastewater Reticulation Renewals (Maintenance Contract)	196	330	4,834	5,360	2,000	2,060	5,793	9,853	1,804	1,730	959	4,493
			74866 - WW Reactive Wastewater Pumping Renewals (Maintenance Contract)	44	45	348	437	800	824	340	1,964	756	779	-8	1,527
			74937 - CWTP Wastewater Pond transfer structure renewal			6,291	6,291			6,119	6,119			-172	-172
			74938 - CWTP Wastewater Pump Station A & B Concrete channels renewals			1,259	1,259			1,225	1,225			-34	-34
			74939 - CWTP Wastewater Thermophilic digesters overhaul.	217	812	3,446	4,475	217	809	3,337	4,363		-3	-109	-112
			74940 - CWTP Wastewater Clarifiers structures overhaul	1,250		3,600	4,850	250	1,030	3,526	4,806	-1,000	1,030	-74	-44

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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)			Total	Proposed Budget (Inflated)			Total	Budget Change			Total
				2026/27	2027/28	2028/29 - 34		2026/27	2027/28	2028/29 - 34		2026/27	2027/28	2028/29 - 34	
			74941 - CWTP Wastewater Thermophilic and Mesophilic digester mixing renewals				7,683				7,466			-216	-216
			74942 - CWTP Wastewater Renewal of Thermophilic heat exchangers				4,980				4,866			-114	-114
			74943 - CWTP Gravity Belt Thickener (GBT) Renewals		166		2,248		165		2,202		2,367	-1	-46
			74944 - CWTP Wastewater Grit bin renewal	161	2,213		1,569	3,943	161	2,205	1,538	3,903		-9	-31
			74945 - CWTP Wastewater Primary Sedimentation Tank (PST)		325		1,020	1,345		324	1,005	1,329		-1	-15
			74984 - CWTP Wastewater Ocean Outfall Pump Station (OOPS) preventive renewals			3,029	3,029				2,965	2,965			-64
			74993 - WW Banks Peninsula Replacement of Lyttleton Naval Point WW Pump Stations	506	100		606	50	100		456	606	-456		456
			75713 - WW Springs Road Pressure Main Renewal PM67	477			477	477				477			
			75891 - WW Reactive Wastewater Pumping Renewals (Ops)	57	57	1,103	1,217	80	82	1,079	1,241	23	26	-24	24
			75892 - WW Reactive Low Pressure Sewer System (LPSS) Renewal (Maintenance Contract)	11	11	74	95	11	11	72	94		0	-2	-2
			75893 - WW Vacuum Reactive Renewal (Maintenance Contract)	107	166	1,103	1,376	107	165	1,079	1,351		-1	-24	-25
			75894 - WW Low Pressure Sewer System (LPSS) Reactive Renewal (Ops)	54	55	368	477	54	55	360	468		0	-8	-8
			75895 - WW Vacuum Reactive Renewal (Ops)	54	55	368	477	54	55	360	468		0	-8	-8
			75896 - WW Reactive Wastewater Reticulation Renewals (Ops)	24	25	355	403	100	103	347	550	76	78	-8	146
			76042 - WW Colombo St Ferry Rd Linwood Ave Waltham Rd Renewals	2,035	561		2,596	1,035	561		1,596	-1,000			-1,000
			76206 - WW Hawthorne Lansbury Walnut Renewals	1,064	349		1,413	564	349		913	-500			-500
			76593 - CWTP Combined Heat and Power Engine Renewal (CHP2, CHP3)	39			39	39			39				
			76770 - WW Wainui Peverel Matipo George Maxwell Renewals	1,109	326		1,435	1,109	326		1,435				
			77561 - WW Wairakei Collector Renewal	4,136	4,139		8,275	3,136	4,139	1,000	8,275	-1,000		1,000	
			77864 - WW Kahu Straven Renewal	3,586	1,766		5,351	3,586	1,766		5,351				
			78966 - WW Diesel pipework replacement to remediate non-compliant installations	33			33	33			33				
			79873 - CWTP Wastewater Primary Sedimentation Tank (PST) - Stage 1	328	133		462	328	133		462				
			79974 - CWTP Wastewater Ponds - Rip Rap renewals	317	475	762	1,554	317	489	813	1,619		14	51	65
			80774 - WW Flockton Street Reactive Renewal	961			961	961			961				
			81683 - WW Burwood Mairehau Greenhaven Renewal	1,003			1,003	1,003			1,003				
			81691 - WW Northeast Relief ANZAC Renewal	9,050	10,500	3,450	23,000	50	500	22,450	23,000	-9,000	-10,000	19,000	
			82045 - WW Stillwater QE2 PM56 Renewal	264			264	264			264				
			82461 - WW Gladstone Cashin Renewal	100	250	435	785	100	250	435	785				
			82496 - CWTP Digesters overhaul renewal program – Initial phase	249			249	249			249				
			82536 - WW Chelsea Street Reactive Renewal	100	250	1,365	1,715	100	250	1,365	1,715				
			82559 - WW Te Ara Cres Odour Control	435			435	235	206		441	-200	206		6
			82716 - WW St Asaph Southern Relief Renewal	1,500	413	10,507	12,420	1,500	413	10,507	12,420				
			82731 - WW Wairakei Collector Renewal Phase 2	1,500	413	8,216	10,129	1,500	413	8,216	10,129				
			82798 - WW LY Simeon Construction of bund (PS0631)	122			122	155	126		281	33	126		159
			82925 - WW Port Hills Laing Renewal	155	250	3,065	3,470	155	250	3,065	3,470				
			82926 - WW Perry Papanui Paparoa Renewal	155	296	2,390	2,841	155	296	2,390	2,841				
			83067 - WW Bartlett Brockworth Freyberg Renewals	155	250	1,780	2,185	155	250	1,780	2,185				
			83068 - WW Ferrymead Park Truscotts Deavoll Renewals	157	250	3,792	4,199	157	250	3,792	4,199				
			83069 - WW Willryan Sandy Renewals	150	250	1,220	1,620	150	250	1,220	1,620				
WW Collection, Treatment & Disposal Total				175,708	159,351	528,596	863,656	134,868	153,874	594,835	883,576	-40,840	-5,478	66,238	19,920
Wastewater Total				175,708	159,351	528,596	863,656	134,868	153,874	594,835	883,576	-40,840	-5,478	66,238	19,920
Water Supply															
Water Supply															
Improve the Level of Service															
			2201 - Programme - WS City Water Supply Rezoning & Demand Management			654	654			632	632			-21	-21
			37846 - Programme - WS Security Long Term Budget			129	129			125	125			-4	-4
			43331 - WS Birdlings Flat Improvements	82			82	82			82				
			43336 - Programme - Water Supply Improvements	300	300	300	900		598	297	895	-300	298	-3	-5
			43873 - Programme - WS Backflow Prevention	54	55	176	285	54	55	174	282		0	-3	-3
			45202 - WS Wrights Road Suction Tank & Pump Station Building (PS1080)	3,942	2,769	2,178	8,889	300	3,254	5,335	8,889	-3,642	485	3,157	
			52902 - WS Okains Bay New Water Supply	3,870	3,034		6,904	80	2,000	4,824	6,904	-3,790	-1,034	4,824	
			56783 - WS Smart Water Network	422	443	1,909	2,773	422	441	1,875	2,738		-2	-33	-35



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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	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
			57804 - WS Aylmers Valley Well		115		115		115		115					
			57807 - WS Little River Well (01)		243		243		243		243					
			57808 - WS Duvauchelle Membrane Filtration	800	3,331		4,131	400	3,731	3,500	7,631	-400	400	3,500	3,500	
			58175 - WS Backflow Prevention for Water Safety Plan	216	332	1,953	2,500	216	331	1,911	2,457		-1	-42	-43	
			59941 - WS Banks Peninsula Communal Fire Water Storage Tanks	159	119		278	159	119		278					
			60163 - WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone (PS1060)	1,178	2,090		3,269	678	2,090	500	3,269	-500		500		
			60258 - Programme - Water Supply Safety Improvements			467	467								-467	-467
			60328 - Programme - WS Pumping & Storage Water Security Improvements			363	363			356	356				-7	-7
			60329 - Programme - WS Reservoir & Suction Tank Water Security Renewals	428	443	2,758	3,629		20	3,525	3,544	-428	-423	767	-84	
			68390 - WS - Main Pumps UV Reactor System Rehabilitation and Retic Pumps Renewal (PS:	1,640	401		2,041	1,440	601		2,041	-200	200			
			69983 - WS Dedicated Water Take/Filling Sites	178			178	178			178					
			69993 - WS Water Supply Safety Improvements for Banks Peninsula	400	1,355		1,755	100	1,355	300	1,755	-300		300		
			71598 - Programme - WS New Chlorination Equipment & Controls (D3 compliance)	5	50	44,715	44,770		72	43,516	43,589	-5	22	-1,199	-1,182	
			72854 - WS Smart Customer Water Meter Rollout	3,654	1,107	13,549	18,310	3,654	1,102	13,238	17,994		-4	-312	-316	
			73447 - WS L'Aube Hill Membrane Backwash Recycle	535			535	10	523		533	-525	523		-2	
			73967 - WS Rezoning Stage 1 Implementation		668	5,968	6,636		665	5,897	6,562		-3	-71	-74	
			74223 - WS Wellhead Security Cage Upgrade		3		3		3		3					
			74451 - WS Flow Meters at Booster Pump Stations and Reservoirs Stage 1	343			343	343			343					
			74452 - WS Booster Pump Station and Reservoir Flow Meters Stage 2	594	625		1,219		594	625	1,219	-594	-31	625		
			74992 - WS/WW/SW - Diesel Tank Telemetry	238			238	238			238					
			74994 - WS - Banks Peninsula Water Quality Monitoring	312			312	100	112	100	312	-212	112	100		
			76081 - WS Tanner PS1095 Treatment Equipment & Controls	950	1,771		2,721	100	1,771	850	2,721	-850		850		
			76389 - WS Parklands Rezoning	370	1,185		1,555	370	1,185		1,555					
			77881 - WS Continuous Water Quality Monitoring	2,187	3,182		5,370	2,187	3,182		5,370					
			865 - Programme - WS Security	107	25	342	474		35	433	468	-107	10	91	-6	
			Meet Additional Demand													
			1258 - Programme - WS New Pump Stations for Growth	10	10	13,973	13,994		10	13,587	13,597	-10	0	-386	-397	
			45 - WS New Connections	1,105	1,160	10,077	12,342	1,105	1,155	9,844	12,105		-4	-233	-237	
			45281 - WS Highfield Water Supply Mains - Stage 2	2,230			2,230	850	1,380		2,230	-1,380	1,380			
			49 - WS Subdivisions Add Infrastructure For Development	106	108	702	916	106	108	687	900		0	-15	-16	
			50 - Programme - WS Reticulation New Mains			6,203	6,203		204	6,865	7,070		204	663	867	
			57800 - WS Moorhouse Avenue Pump Station	2,649	3,791	5,169	11,609	250	3,791	7,568	11,609	-2,399		2,399		
			64 - Programme - WS Land Purchase for Pump Stations			3,579	3,579			3,517	3,517			-63	-63	
			67456 - WS Koukourāta Drinking Water Scheme	779	6,038	3,275	10,092	150	6,667	3,275	10,092	-629	629			
			71995 - WS Grassmere to Mays Link Main	825	205		1,030					-825	-205		-1,030	
			73886 - WS Ferrymead WSZ Capacity Upgrade	539	1,481	20,794	22,814	239	1,774	17,289	19,302	-300	293	-3,506	-3,513	
			77996 - WS Upgrade Hillmorton PS (PS1016)	100	5,387	11,745	17,231	100	5,366	11,595	17,060		-21	-150	-171	
			870 - Programme - WS New Wells for Growth			7,455	7,455			7,272	7,272			-182	-182	
			Replace Existing Assets													
			14866 - WS Ben Rarere Pump Station Bexley Earthquake Replacement	150			150	150			150					
			17885 - WS Eastern Terrace Trunk Main Renewal	52	540		592	52	140	400	592		-400	400		
			17924 - WS Averill Street Pump Station Renewal (PS1005)	5,289	8,077	4,583	17,949	400	2,100	15,449	17,949	-4,889	-5,977	10,866		
			2355 - WS Pump Stations Reactive Renewals	43	71	1,371	1,485	43	71	1,339	1,453		0	-32	-32	
			41882 - Programme - WS Pumping & Storage Electrical Renewals	15	30	8,638	8,683		8,519	8,519	8,519	-15	-30	-119	-164	
			41883 - Programme - WS Pumping & Storage Mechanical Renewals			1,394	1,394		1,359	1,359	1,359			-35	-35	
			41884 - Programme - WS Control Software Renewals (SCADA)	136	144	807	1,086		20	1,043	1,063	-136	-124	237	-23	
			41885 - Programme - WS Banks Peninsula Treatment Plant Civils Structures Renewals			1,758	1,758			1,701	1,701			-57	-57	
			41888 - Programme - WS Banks Peninsula Treatment Plant Mechanical Renewals	268	443	3,305	4,015		20	3,903	3,923	-268	-423	598	-92	
			48902 - WS Pump & Storage Equipment Renewals (MEICA) & Transient Mitigation	1,467			1,467	1,467			1,467					
			48907 - WS Health & Safety Renewals	368	148	278	794	168	148	470	785	-200	-1	191	-9	
			50437 - WS Treatment Plant Reactive Renewals	43	44	294	381	43	44	288	375		0	-7	-7	
			51 - Programme - WS Mains Renewals	1,668	31,210	287,160	320,038	1,668	31,090	280,372	313,130		-121	-6,787	-6,908	
			52 - Programme - WS Headworks Well Renewals		166	9,808	9,974			9,799	9,799		-166	-8	-175	

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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			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			53 - Programme - WS Submains Renewals		4,425	45,639	50,064		4,408	44,576	48,984		-17	-1,063	-1,080
			56060 - WS Update Model Base Data	338	366	2,124	2,828	200	366	2,124	2,690	-138			-138
			56683 - WS Reactive Mains & Submains Renewal	177	364	3,120	3,661	177	363	3,043	3,583		-1	-76	-78
			57144 - WS Reactive Water Meter Renewal	78	66	1,930	2,074	78	66	1,881	2,025		0	-49	-49
			58178 - WS Hackthorne Reservoir Renewal	190			190	190			190				
			59075 - WS Yokogawa Automation Blocks Renewal as Part of Water Supply MEICA	603			603	603			603				
			60079 - Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals			3,879	3,879			3,800	3,800			-79	-79
			60152 - WS Kerrs Road Pump Station Renewal (PS1022)	3,826	6,166	4,661	14,653	1,826	3,166	9,661	14,653	-2,000	-3,000	5,000	
			60154 - WS Grampian Street Suction Tank Renewal (PS1074)	4,614	4,157	769	9,540	2,614	4,157	2,769	9,540	-2,000		2,000	
			60159 - WS Burnside & Farrington Generator Replacement	973			973	973			973				
			60162 - WS Mount Herbert Reservoir Replacement	30			30	30			30				
			60164 - WS Lock Renewals	708			708	708			708				
			60171 - Radio Communications Upgrade (4RF)	100	1,078		1,178	100	1,078		1,178				
			60200 - WS Woolston Well 3 Renewal (PS1065)	679	850		1,528	679	850		1,528				
			60261 - WS Montreal Street Well 2 Renewal (PS1027)	408			408	408			408				
			60375 - WS Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield	494			494	494			494				
			64986 - WS Akaroa L'Aube Hill Reservoir Replacement	2,204	50	710	2,964	2,204	50	710	2,964				
			65001 - WS Banks Peninsula Treatment Plant Reactive Renewals	161	221	1,471	1,853	161	220	1,438	1,819		-1	-33	-33
			65002 - WS Wainui 2 Reservoir Communications Upgrade	125			125	125			125				
			65033 - WS Water Supply MEICA Renewals FY26 – FY30	2,488	811	1,681	4,981	930	2,111	1,940	4,981	-1,559	1,300	259	
			65039 - WS Banks Peninsula Pumping & Storage Reactive Renewal	54	55		109	54	55		109		0		0
			65113 - WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & W	664			664	664			664				
			68838 - WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	313			313	313			313				
			68843 - WS Ayr, Darvel, Mona Vale, Mathias, Chapter Jacksons, Peverel, Dallas, Tintern & Balru	143			143	143			143				
			68844 - WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	483			483	483			483				
			71937 - WS Harewood Mains Renewal	1,045			1,045	1,045			1,045				
			73 - Programme - WS Pumping & Storage Civils and Structures Renewals			11,102	11,102			10,799	10,799			-303	-303
			73544 - WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaid Renewals	582			582	582			582				
			73680 - WS Banks Peninsula Akaroa L'Aube Hill Membranes Modules Replacement	590			590	50	556		606	-540	556		16
			73851 - WS Banks Peninsula PS1559 Buxtons Rd Booster Pump Station	352			352	252	100		352	-100	100		
			73924 - WS Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals	400	1,745	12,155	14,300	400	1,745	12,155	14,300				
			73937 - WS Banks Peninsula surface water intakes renewals	267			267	267			267				
			74679 - WS Banks Peninsula Pumping & Storage MEICA 2026	122	137		259	22	137	100	259	-100		100	
			74722 - WS Mains Seaview, Hardy, New Brighton, Bower, Palmers, Baker, Rawson, Pratt, H	213			213	213			213				
			74839 - WS Wainui Treatment Plant Power Resilience EICA	118			118	118			118				
			74840 - WS Banks Peninsula Treatment Plants Electrical Renewals 2026	184	180		364	84	180	100	364	-100		100	
			74863 - WS Reactive Water Supply Reticulation Renewal (Maintenance Contract)	57	66	684	807	1,000	2,266	3,978	7,244	943	2,200	3,293	6,436
			74864 - WS Reactive Water Supply Pumping Renewals (Maintenance Contract)	114	127	1,656	1,897	600	618	1,617	2,835	486	491	-39	939
			75397 - WS Main Pumps Well 4, 5 & 6 Services Renewal (PS1024)	787			787	787			787				
			75897 - WS Reactive Water Supply Reticulation Renewal (Ops)	54	55	368	477	54	55	360	468		0	-8	-8
			75898 - WS Reactive Water Supply Pumping Renewals (Ops)	57	121	1,271	1,449	130	134	1,241	1,505	73	13	-30	56
			77701 - WS Mains Huggins Place and others Renewals	1,300			1,300	1,300			1,300				
			77702 - WS Mains Greers, Wairakei, Sealy, Guildford, Cottesmore & Laurence Renewals	886			886	886			886				
			77703 - WS Mains Main South, Main North & Cassidy Renewals	3,363			3,363	3,363			3,363				
			77704 - WS Mains Marine, Ngatea, Te Ara, Marama, Ranui, Koromiko & James Renewals	3,093			3,093	3,093			3,093				
			77705 - WS Mains Major Hornbrook, Taylors Mistake & L'Aube Hill Renewals	1,433			1,433	1,433			1,433				
			78967 - WS Diesel pipework replacement to remediate non-compliant installations	3			3	3			3				
			80048 - WS South Christchurch Submains Renewal	134			134	134			134				
			80530 - WS Scruttons Pump Station - Pump 1 & 2 Renewals (PS1534)	134			134	134			134				
			81059 - WS Mains Cashmere Rd Sutherlands Rd PRV Arrangement	238			238	238			238				
			81899 - WS Mains Halswell Renewals	571			571	571			571				
			81900 - WS Mains Gladstone & Cashin Renewals	36			36	36			36				
			81901 - WS Mains McCormacks Bay & Glenstrae Renewals	66			66	66			66				
			81909 - WS Mains Morrison, Sawyers Arms, Langdons & Others Renewals	331			331	331			331				
			81912 - WS Mains Rahera, Yale, Forsyth, Grange, Bishopsworth & Clarendon Renewals	179			179	179			179				

### Proposed Capital Changes Detail by Group of Activity (GoA)

Proposed Capital Changes Detail by Group of Activity (GoA)													(\$000)			
GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
			81914 - WS Mains Inwoods, Reginald, Mairehau, Fatima, Dunedin & Others Renewals	5,322			5,322	5,322				5,322				
			81926 - WS Mains Piko, Hanrahan, Kaiwara, Glandovey, Kirk, Waterloo, Main South & Othe	6,712			6,712	6,712				6,712				
			81930 - WS Mains Wilsons, Leinster, Peterborough, Beatty, Estuary & Wairakei Renewals	5,700			5,700	5,700				5,700				
			81931 - WS Mains Scarborough, Cannon Hill, Mt Pleasant, St Johns, Cass Bay & Others Ren	7,350			7,350	7,350				7,350				
			82263 - WS Tilford, Hereford, Fitzgerald, Rydal, Takamatua, Old French, West Valley & Buckne	2,014			2,014	1,500	514			2,014	-514	514		
			82264 - WS Creese, Glastonbury, Hewitts, Kerrs, Main North, Leander, Heaton, Tuam & Poi	1,875			1,875	1,100	775			1,875	-775	775		
			82265 - WS Rotten Row, Settlers, Huntsbury, Lawson, Rossmore, View, Centaurus & Dyers I	1,141			1,141	700	441			1,141	-441	441		
			82771 - WS Mains Marine Parade Renewals	716	1		717	716	1			717		0		0
			888 - WS Lyttelton Rail Tunnel Pipeline Renewals	4,231	5,416	3,327	12,974	200	1,000	12,974	14,174	-4,031	-4,416	9,647	1,200	
			89 - WS Submains Meter Renewal	214	221	1,471	1,906	214	220	1,438	1,873		-1	-33	-33	
			Water Supply Total	112,636	109,379	575,848	797,863	78,939	103,917	610,860	793,716	-33,698	-5,461	35,012	-4,147	
			Water Supply Total	112,636	109,379	575,848	797,863	78,939	103,917	610,860	793,716	-33,698	-5,461	35,012	-4,147	
			Grand Total	790,392	711,027	3,862,113	5,363,532	597,402	710,413	4,051,806	5,359,622	-192,989	-614	189,693	-3,910	

## Proposed Changes to Levels of Service

To be applied to Annual Plan 2026/27, year 3 of LTP 2024-34

### Activity

1. Water Supply
2. Communications and Engagement





## 1. Water Supply

	Position	Name
Approval by General Manager	GM City Infrastructure	Brent Smith
Activity Manager	Head of Three Waters	Gavin Hutchison
Submitter	Manager Infrastructure Planning	Veronica Zefferino

### Rationale for change

In 2024, the Secretary of Local Government adopted the [Non-Financial Performance Measure Rules 2024 \(the Rules\)](#), which came into effect on 21 August 2024, after Council adopted the Long-term Plan 2024-34, which sets our statement of service provision. The change of Rules requires updates to a number of the Water Supply performance measures and targets. [Water supply Activity Plan LTP 2024-34](#) as adopted.

Given the changes are already applied into reporting requirements by Taumata Arowai, the Annual Plan 2026/27, supporting systems and monthly performance reporting will be updated and be applied across 2025/26 (the current financial year – to be retrospectively applied through the Annual Report 2026), 2026/27 and future years. Targets will then be reviewed again in preparation of the Water Services Delivery Plan and Council LTP 2027-37.

The Rules require updates to four Water Supply performance measures and targets as follows:

- **Sub-Part 1 Water supply - Performance Measure 1 (safety of drinking water)**

**DIA 1.a** (LoS 12.0.2.9): Water supplied is compliant with the DWQA Rules (Bacteria compliance)

**DIA 1.b** (LoS 12.0.2.10): Water supplied is compliant with the DWQA Rules (Protozoal compliance)

Change to the method of measurement, from “Compliance” to “Percentage of compliance” of each drinking water network using DWQAR aggregate compliance rate methodology for bacterial compliance set by DIA. Overall, the targets are to be set as “All Met”.

- “All met” (100%),
- “Almost met” (95-99%)
- “Partially met” (1-94%)
- “None met” (0%)

The intention of the changes was to remove references to the revoked 2005 standards and replace them with the equivalent measures in the new regulatory framework, under the Water Services Authority – Taumata Arowai (Taumata Arowai).

The updated measures still cover the bacterial and protozoal compliance of water supplies but are now directly referenced to the relevant rules in the Drinking Water Quality Assurance Rules (DWQAR) 2022. Our reporting is, therefore, against those rules.

Additional guidance has been developed to support councils in reporting against the new Water Performance Measure 1 (Safety of Drinking Water):

- [Non-Financial Performance Measures Rules 2024 - Supporting guidance for drinking water](#)
- [Drinking Water Quality Assurance Rules aggregate compliance rate methodology June 2025 – Word version](#): this document provides instructions on calculating an aggregate compliance rate from data reported under the Drinking Water Quality Assurance Rules (DWQAR).
- [Additional transition notes – New Non-financial Performance Measure for the safety of drinking water](#) (June 2025): this document provides further guidance to support councils in transitioning to reporting against the new Performance Measure 1, acknowledging that the new Rules were introduced after most councils set their statement of service provision in their long-term plans.

Notes:

1. Even though the intention of the update was to align with Taumata Arowai methodology and reporting, the details on how to calculate the measures and the aggregate rate compliance methodology don't align with Taumata Arowai reporting, providing different results.
2. In November 2024 and after the Rules were approved, the Water Services Authority –Taumata Arowai released a revised version of the DWQAR (DWQAR 2022-rev.2024), changing the sections referenced in the Rules. The Council will keep reporting with the methodology set out in the “Drinking Water Quality Assurance Rules aggregate compliance rate methodology June 2025”, however this methodology should be updated to match the DWQAR 2022-rev.2024.

- **Sub-Part 1 Water supply - Performance Measure 2 (maintenance of the reticulation network)**

**DIA 2** (LoS 12.0.6): Percentage of real water loss from Council's water supply reticulated network

The calculation for this measure is now referenced to the methodology and definitions in the Network Environmental Performance Measures (NEPM) stated by Taumata Arowai:

- D-RE1 Estimated total drinking water network water loss (m3/year).
- D-EH4 Water supplied to the drinking water network (m3/year)

Change to the method of measurement to align the calculations with the DIA new requirements. Performance targets to remain unchanged.

Notes:

1. Even though the title of DIA 2 measure relates to “real losses”, the methodology proposed to calculate it is related to “total losses”, hence the reported figure will not be aligned with the title of DIA Performance Measure 2.

- **Sub-Part 1 Water supply - Performance Measure 5 (demand management)**

**DIA 5** (LoS 12.0.7): Average consumption of drinking water in litres per resident per day

The Rules also updated DIA Performance Measure 5 (demand management), to align with Network Environmental Performance Measures (NEPM). The [Non-Financial Performance Measures Rules 2024 - Supporting guidance for drinking water](#) states how this measure should be calculated and reported:

$$\frac{((D - EH4 \text{ Water supplied to the drinking water network}) - (D - EH7 \text{ Non - residential water use}))}{D - EH3 \text{ Total population served by the drinking water network}} / 365 / 1000$$

The updated calculation includes water losses and formally excludes non-residential water use. This also requires a change to performance targets (see tables below).

Notes:

1. Although the title refers to “demand management”, the description of Performance Measure 5 is: “*The average consumption of drinking water per day per resident within the territorial authority district.*”.
2. Performance Measure 5 uses NEPM definitions for its calculation, but it is not aligned with NEPM *D-RE4 Median residential water consumption* (litres/unit/day), as it excludes water losses and considers units (households), not connections.

**Level of Service proposed wording (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
12.0.2.9		Water supplied is compliant with the DWQA Rules (Bacteria compliance) (DIA 1a)	All met	Percentage of compliance of each drinking water network using DWQAR aggregate compliance rate methodology for bacterial compliance set by DIA. “All met” (100%), “Almost met” (95-99%) “Partially met” (1-94%) “None met” (0%)	Update the method of measurement and target to align with DIA update of Non-Financial Performance Measures Rules 2024
12.0.2.10		Water supplied is compliant with the DWQA Rules (Protozoal compliance) (DIA 1b)	All met	Percentage of compliance of each drinking water network using DWQAR aggregate compliance	Update the method of measurement and target to align with DIA update of

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
				rate methodology for protozoa compliance set by DIA. "All met" (100%), "Almost met" (95-99%) "Partially met" (1-94%) "None met" (0%)	Non-Financial Performance Measures Rules 2024
12.0.7	C	LTP: Average consumption of drinking water in litres per resident per day (DIA 5)	<=300	(D-EH4 - D-EH7)/ D-EH3 / 365 / 1000 <ul style="list-style-type: none"><li>• D-EH4 Water supplied to the drinking water network (m3/year).</li><li>• D-EH7 Non-residential water use (m3/year).</li><li>• D-EH3 Total population served by the drinking water network.</li></ul>	Update the method of measurement and target to align with DIA update of Non-Financial Performance Measures Rules 2024  Update the methodology and target values as the current/old methodology: <ul style="list-style-type: none"><li>• doesn't consider the water losses in the calculations</li></ul>
12.0.6		Percentage of real water loss from Council's water supply reticulated network (DIA 2)	2025/26, 2026/27: <=25% 2027/28 to 2033/34: <=25% <=15%  (no changes proposed to targets)	Determined using the methodology outlined in the Water Services Authority's <a href="#">Network Environmental Performance Measure (NEPM) guidance</a> for: <ul style="list-style-type: none"><li>• D-RE1 Estimated total drinking water network water loss (m3/year).</li><li>• D-EH4 Water supplied to the drinking water network (m3/year)</li></ul>	Update the method of measurement to align with DIA update of Non-Financial Performance Measures Rules 2024.  No proposed change to targets.

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
12.0.2.9		Water supplied is compliant with the DWQA Rules (Bacteria compliance) (DIA 1a)	Compliant	CCC report on compliance with the Drinking-water Standards for NZ (DWSNZ) and Drinking Water Quality Assurance Rules (DWQA Rules) from Taumata Arowai. The DWQA Rules primarily impose requirements relating to drinking water supplier duties to: (1.) supply safe drinking water (2.) ensure that drinking water complies with the Water Services (Drinking Water Standards for New Zealand) Regulations 2022.
12.0.2.10		Water supplied is compliant with the DWQA Rules (Protozoal compliance) (DIA 1b)	Compliant	CCC report on compliance with the Drinking-water Standards for NZ (DWSNZ) and Drinking Water Quality Assurance Rules (DWQA Rules) from Taumata Arowai. The DWQA Rules primarily impose requirements relating to drinking water supplier duties to: (1.) supply safe drinking water (2.) ensure that drinking water complies with the Water Services (Drinking Water Standards for New Zealand) Regulations 2022.
12.0.7	C	LTP: Average consumption of drinking water in litres per resident per day (DIA 5)	2025/26: <=210 2026/27 to 2033/34: <=200	(C) Total volume of water abstracted minus the leakage from the public network divided by the total population served by Council's water supply networks
12.0.6		Percentage of real water loss from Council's water supply reticulated network (DIA 2)	2025/26, 2026/27: <=25% 2027/28 to 2033/34: <=25% <=15%	Calculated from night time flow measurement and total water abstraction.



## 2. Communications and Engagement

	Position	Name
Approval by	Chief Executive	Mary Richardson
Activity Manager	Head of Communications and Engagement	Jocelyn Ritchie
Submitter	Head of Communications and Engagement	Jocelyn Ritchie

### Rationale for change

The current levels of service targets are based on the previous years' result plus 1%, meaning that if the Unit scores well one year, future year's targets could be unachievable. We need a more appropriate system whereby the level of service targets demonstrate consistency in performance, while maintaining the highest standard possible.

The Communications and Engagement Unit would like to introduce targets based on "at least an average of the last three years' results". This would see one-off high or low results evened out by taking an average over the preceding three years. The Unit will continue to strive to gain the best results possible and is committed to providing first rate communications and engagement for the residents of Christchurch and Banks Peninsula.

[Communications-and-Engagement-Activity-Plan-LTP-2024-34.pdf](#)

### Level of Service proposed wording (updated)

Level of Service	C/M	Performance Measures Level of Service (LOS)	Future Performance Targets Year 3 (2026/27)	Method of Measurement	Proposed change
4.1.10.1	C	Resident satisfaction that our external communications, marketing, and engagement activities are timely, accurate, relevant and clear	At least 79%	Annual Residents Survey (Point of Contact).  Target is based on an average of the last three years results.	Results for 2022/23 to 2024/25 are 72%, 73%, 78%. Target proposed for change, from "previous year plus 1%", to "at least an average of the last three years' results".

4.1.10.2	M	Manage, adapt, and grow our external communications, marketing, and engagement channels in order to reach and engage with people	At least 13%	Growth in followers, subscribers, reach, conversion, and engagement - across all of our digital channels.  Daily/weekly/monthly online channel analytics.  Target is based on an average of the last three years results.	Results for 2022/23 to 2024/25 are 9%, 29%, 12%. Target proposed for change, from “previous year plus 1%”, to “at least an average of the last three years’ results”
4.1.10.6	M	Provide timely, relevant, and accurate engagement activities to support equity, diversity, and inclusion	100% of engagement plans to consider appropriate reach for minority groups, including Māori, youth and Pacific peoples	Daily / weekly / monthly analytics	Minor change to performance measure and definition of a performance target to focus on effective engagement of minority groups.
4.1.14.1	M	Staff satisfaction with internal communications	At least 74%	Annual Staff Internal Communications survey.  Target is based on an average of the last three years results.	Results for 2022/23 to 2024/25 are 57%, 60%, 73%. Target proposed for change, from “previous year plus 1%”, to “at least an average of the last three years’ results”
4.1.14.6	M	Elected members and Governance Managers satisfied with content, format, and tone of information	At least 68%	6 monthly survey measuring elected members’ satisfaction with memos, updates from Council’s Chief Executive, Community Board	Results for 2022/23 to 2024/25 are 73%, 75%, 67%. Target proposed for change, from “previous year plus 1%”, to “at

				<p>newsletters, content and imagery. 6 monthly survey measuring Governance Managers' satisfaction with Community Board newsletters.</p> <p>Target is based on an average of the last three years results.</p>	least an average of the last three years' results"
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**Level of Service current wording (to be replaced)**

Level of Service	C/M	Performance Measures Levels of Service (LOS)	Future Performance Targets Year 3 (2026/27)	Method of Measurement
4.1.10.1	C	Resident satisfaction that our external communications, marketing, and engagement activities are timely, accurate, relevant and clear	Previous year plus 1%	Annual Residents Survey
4.1.10.2	M	Manage, adapt, and grow our external communications, marketing, and engagement channels in order to reach and engage with people	Previous year plus 1% growth in followers, subscribers, reach, conversion, and engagement - across all of our digital channels	Daily/weekly/monthly online channel analytics
4.1.10.6	M	Provide timely, relevant, and accurate external communications, marketing, and engagement activities to support equity, diversity, and inclusion	x% increase in youth, Māori, Pacific Peoples, and other under-represented voices	Brand guidelines followed Tone of Voice guidelines Demographic information from engagements and consultations



Level of Service	C/M	Performance Measures Levels of Service (LOS)	Future Performance Targets Year 3 (2026/27)	Method of Measurement
4.1.14.1	M	Staff satisfaction with internal communications	Previous year plus 1%	Annual Staff Internal Communications survey
4.1.14.6	M	Elected members and Governance Managers satisfied with content, format, and tone of information	Previous year plus 1%	6 monthly survey measuring elected members' satisfaction with memos, updates from Council's Chief Executive, Community Board newsletters, content and imagery. 6 monthly survey measuring Governance Managers' satisfaction with Community Board newsletters

**City Council Fees & Charges for 2026/27**

**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 2026/27**

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 2025/26	Fees for 2026/27		
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

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

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

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 2026/27**

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**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 2026/27

Fees and charges set under section 12 Local Government Act 2002

Christchurch Art Gallery

Curatorial

	Fees for 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
Photographic reproduction	Art Gallery director's discretion to set fees to recover costs	Art Gallery director's discretion to set fees to recover costs		

Venue Hire - See Community Facilities fees and charges

Exhibition fees

	Fees for 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
Admission fees for special exhibitions	Art Gallery director's discretion to set fees to recover costs	Art Gallery director's discretion to set fees to recover costs		

Gallery Tour charges

	Fees for 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
Pre-booked group tours - per student	\$2.00	\$2.00	\$0.00	0.0%
Pre-booked group tours - per adult	Art Gallery director's discretion to set fees to recover costs	Art Gallery director's discretion to set fees to recover costs		
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

	Fees for 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
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 2026/27

Fees and charges set under section 12 Local Government Act 2002

Civic and International Relations  
International Relations

Hosting visiting delegations

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

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		

Fees for 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

Libraries

Stock

Bestsellers

Board Games

Non-book Stock

Audio Visual Materials:

CD Single	\$3.00	\$0.00	(\$3.00)	-100.0%
CD Set	\$3.00	\$0.00	(\$3.00)	-100.0%
DVD Single	\$3.00	\$0.00	(\$3.00)	-100.0%
DVD set	\$6.00	\$0.00	(\$6.00)	-100.0%

Non-city Resident Charges

Annual subscription	\$160.00	\$165.00	\$5.00	3.1%
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Holds & interloans

Adults - per item	\$0.00	\$0.00	\$0.00	0.0%
Interloan - per item	\$13.00	\$14.00	\$1.00	7.7%
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 admin fee	Replacement cost plus \$21.00 admin fee		
CD and DVD cases	General Manager's discretion to set fees to recover cost	General Manager's discretion to set fees to recover cost		





City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

Fees for 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Libraries

Other services

<del>Information products</del> —Information products and services	General Manager's discretion to set fees to recover cost	General Manager's discretion to set fees to recover cost		
<del>Reprographics</del> —Printing and copying				
Consumables related to Creative Spaces				
<del>Products</del> —Programmes				
Preservation				
<del>Item delivery Service</del> —External security and hosting				
Gift voucher				

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

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

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

GYM/POOLS Membership effective from 1 October

*> ** Gym & Pool membership weekly fee	\$20.95	\$21.95	\$1.00	4.8%
*> Gym & Pool membership 12 month prepaid	One month free \$999	One month free \$1,046.20	\$47.20	4.8%

Swim effective from 1 October

*# Adult	\$7.00	\$7.20	\$0.20	2.9%
*# Child	\$4.00	\$4.10	\$0.10	2.5%
NEW: Tertiary Student	NEW	\$5.00		
Preschool Child with parent/caregiver	\$4.00	\$4.10	\$0.10	2.5%
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)	\$17.80	\$18.30	\$0.50	2.8%
Family of 2 (1 adult, 1 child)	\$9.00	\$9.20	\$0.20	2.2%
Additional child	\$3.40	\$3.50	\$0.10	2.9%

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

Fees for 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

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

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

	Fees for 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
* # Slide pass adult	\$16.00	\$16.50	\$0.50	3.1%
* # Slide pass child	\$11.00	\$11.30	\$0.30	2.7%
Indoor & outdoor - Slide pass family (2 adults, 3 children or 1 adult, 4 children)	\$42.50	\$43.80	\$1.30	3.1%
Indoor & outdoor - Slide pass family (1 adult, 1 child)	\$21.50	\$22.10	\$0.60	2.8%
Slide pass - Additional child	\$9.00	\$9.20	\$0.20	2.2%

**Parakiore - Hydroslides (includes complimentary pool entry)**

* # Parakiore slide park pass adult	\$18.00	\$18.50	\$0.50	2.8%
* # Parakiore slide park pass child	\$13.00	\$13.40	\$0.40	3.1%
Parakiore slide park pass family (2 adults, 3 children or 1 adult, 4 children)	\$50.00	\$51.50	\$1.50	3.0%
Parakiore slide park pass family (1 adult, 1 child)	\$24.50	\$25.20	\$0.70	2.9%
Parakiore slide park pass - Additional child	\$10.50	\$10.80	\$0.30	2.9%

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

Adult entry fee	\$2.50	\$2.60	\$0.10	4.0%
Child entry fee	\$2.50	\$2.60	\$0.10	4.0%

**SwimSmart Membership (weekly fees) increase effective 1st January**

* Pre-school, school age and mini squads	\$14.30	\$14.70	\$0.40	2.8%
* Adult casual Learn to Swim	\$14.50	\$14.90	\$0.40	2.8%
* Individual lessons	\$28.00	\$28.80	\$0.80	2.9%
* Accelerate lessons	\$19.00	\$19.50	\$0.50	2.6%
* Caregiver and Child	\$11.50	\$11.80	\$0.30	2.6%
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	\$35.50	\$1.00	2.9%
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General Manager has discretion to change fees in response to external funding/sponsorship opportunities

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

** Pool membership weekly fee	\$15.95	\$16.95	\$1.00	6.3%
* Pool membership 12 month prepaid	One month free \$760	One month free \$807.90	\$47.90	6.3%

**Child Pool Membership effective from 1 October**

** Child pool membership weekly fee	\$8.00	\$8.20	\$0.20	2.5%
* Child pool membership 12 month prepaid	One month free \$380	One month free \$390.80	\$10.80	2.8%

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

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

Pool multi-visit pass effective from 1 October

	Fees for 2025/26	Fees for 2026/27		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
*# Child x 10	\$36.00	\$36.90	\$0.90	2.5%
*# Child x 20	\$68.00	\$69.70	\$1.70	2.5%
*# Adult x 10	\$63.00	\$64.80	\$1.80	2.9%
*# Adult x 20	\$126.00	\$129.60	\$3.60	2.9%

Pool Hire: (per hour - pool entry additional) 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	\$13.40	\$0.40	3.1%
Hydrotherapy pool (full pool) - Commercial per 30 minutes	\$77.70	\$80.10	\$2.40	3.1%
Lane Pool - 25m (includes Te Hapua outdoor 33m) - Major event and Commercial 25m lane	\$25.90	\$26.70	\$0.80	3.1%
Lane pool - 50m lane - Major event and Commercial	\$51.80	\$53.40	\$1.60	3.1%
Parakiore Dive well - full pool - Major event and Commercial	\$207.20	\$213.60	\$6.40	3.1%
Jellie Park Dive well - full pool - Major event and Commercial	\$103.60	\$106.80	\$3.20	3.1%

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

Suburban Pools - Templeton effective from 1 October

Templeton Pool Membership	\$83.20	\$85.70	\$2.50	3.0%
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Suburban Pools - Lyttelton (Norman Kirk Memorial Pool) effective from 1 October

Summer Pool Membership (for access outside lifeguard hours)	\$145.00	\$149.50	\$4.50	3.1%
End of season membership (February to closing)	\$73.00	\$75.20	\$2.20	3.0%

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

*>>> Gym Membership weekly fee	\$17.95	\$18.95	\$1.00	5.6%
*> Gym Membership 12 month prepaid	One month free \$855	One month free \$903.20	\$48.20	5.6%

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

*># Adult	\$19.20	\$19.80	\$0.60	3.1%
*># Gym multi visit pass x 10	\$172.80	\$178.20	\$5.40	3.1%
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		

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

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

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

	Fees for 2025/26	Fees for 2026/27		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
*># Adult	\$12.50	\$12.90	\$0.40	3.2%
*># Classes multi visit pass x 10	\$112.50	\$116.10	\$3.60	3.2%
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		

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	\$88.00	\$90.70	\$2.70	3.1%
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Recreation Casual: effective from 1 October

* Under 5's activity	\$5.00	\$5.10	\$0.10	2.0%
* Under 5's activity - additional child	\$3.90	\$4.00	\$0.10	2.6%
* Under 5's activity multi visit pass x 10	\$45.00	\$45.90	\$0.90	2.0%
*# Pay to Play adult	\$5.00	\$5.10	\$0.10	2.0%
*# Pay to Play child	\$3.50	\$3.60	\$0.10	2.9%
*# Pay to Play adult multi visit pass x 10	\$45.00	\$45.90	\$0.90	2.0%
*# Pay to Play child multi visit pass x 10	\$31.50	\$32.40	\$0.90	2.9%
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)	\$41.50	\$42.70	\$1.20	2.9%
-- Adult (based on activity and more than 50% of participants)	\$55.00	\$56.70	\$1.70	3.1%

Basketball 1/2 court hire / hour

Basketball 1/2 court hire - adult	\$27.50	\$28.35	\$0.85	3.1%
Basketball 1/2 court hire - child	\$20.75	\$21.35	\$0.60	2.9%
Volley Ball Court - per hour	\$27.50	\$28.35	\$0.85	3.1%
Volleyball court - child - per hour	\$20.75	\$21.35	\$0.60	2.9%
Badminton Court - per hour - adult	\$18.30	\$18.90	\$0.60	3.3%
Badminton court - per hour - child	\$13.80	\$14.20	\$0.40	2.9%
Futsal/Handball/korfball/floorball full sized court - adult	\$110.00	\$113.40	\$3.40	3.1%
Futsal/Handball/korfball/floorball full sized court - child	\$83.00	\$85.40	\$2.40	2.9%

Major Event and Commercial court hire per hour	\$90.00	\$92.70	\$2.70	3.0%
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City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

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

Commercial and/or major event hire

Additional commercial and/or major event charges set at Head of Service discretion and by negotiation	Head of Service Discretion to set additional commercial event charges	Head of Service 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 Head of Service discretion				

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

*# Individual 30 min	\$12.50	\$12.80	\$0.30	2.4%
*# Multi visit pass x 10	\$112.50	\$115.20	\$2.70	2.4%
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	\$56.00	\$6.00	12.0%
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		

Birthday Party Packages

<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)	-100.0%
<b>Hydroslide package</b> (Available at Taioia QEII) - 90 mins room hire and entry for up to ten swimmers/hydroslide	\$140.00		(\$140.00)	-100.0%
<b>Tumble &amp; Play package</b> (available at participating centres) - up to 2 hours including tumbletimes and room hire	\$140.00		(\$140.00)	-100.0%
<b>Swim package</b> - additional swimmer	\$3.40		(\$3.40)	-100.0%
<b>hydroslide package</b> - additional swim/slide	\$9.00		(\$9.00)	-100.0%

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

<b>Small Rooms</b> - suitable as a meeting space only				
Community / Not for Profit	\$10.00	\$10.30	\$0.30	3.0%
Commercial / Major event	\$20.00	\$20.60	\$0.60	3.0%
<b>Large Rooms</b> - suitable as a multipurpose space such as meetings, training, programmes and activities				
Community / Not for Profit	\$15.00	\$15.40	\$0.40	2.7%
Commercial / Major event	\$30.00	\$30.80	\$0.80	2.7%



City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

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

Kitchen Hire	\$10.00	\$10.30	\$0.30	3.0%
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Fees for 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change



City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

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

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  
Head of Service 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)

	Fees for 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
Per hour	\$225.00	\$231.90	\$6.90	3.1%
Per hour for partner sports	\$202.80	\$209.00	\$6.20	3.1%
Per hour for school use	\$117.50	\$121.10	\$3.60	3.1%

**Hockey**

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

Sport Partner Rate - includes 2 changing rooms per turf (per hour)	\$46.80	\$48.20	\$1.40	3.0%
Community Rate - includes 2 changing rooms per turf (per hour)	\$93.60	\$96.50	\$2.90	3.1%

**Tennis**

Sports Partner Rate - per court	\$2.90	\$2.90	\$0.00	0.0%
Casual Hire - per court	\$10.40	\$10.70	\$0.30	2.9%

**Rugby League and Community Fields**

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

Sport partner rate - per hour, minimum charge of 2 hours	\$46.80	\$48.20	\$1.40	3.0%
Community rate - per hour, minimum charge of 2 hours	\$93.60	\$96.50	\$2.90	3.1%

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

Sport partner rate - per change room, per hour, minimum charge of 2 hours	\$15.90	\$16.30	\$0.40	2.5%
Community rate - per change room, per hour, minimum charge of 2 hours	\$31.80	\$32.70	\$0.90	2.8%

**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

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

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

Entry Fees

Single Entry

	Fees for 2025/26	Fees for 2026/27		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Adult	\$20 (off peak) \$25 (peak)	\$23 (off peak) \$28 (peak)		15% 12%
Concession & Child 4 - 15 years	\$15 (off peak) \$20 (peak)	\$19 (off peak) \$23 (peak)		26.6% 15%
Family or Small Group	\$51 (off peak) \$56 (peak)	\$65 (off peak) \$79 (peak)		27.4% 41%
Spectator	\$3.00	\$3.00	\$0.00	0.0%
Child aged 3 and under	Free	Free		

Christchurch Resident Card

Single Entry

Adult	\$15 (off peak) \$19 (peak)	\$17 (off peak) \$21 (peak)		13.3% 10.5%
Discount card holders and Child 4-15 years	\$11 (off peak) \$15 (peak)	\$13 (off peak) \$17 (peak)		18.2% 13.3%
Family or Small Group	\$40 (off peak) \$44 (peak)	\$47 (off peak) \$59 (peak)		17.5% 34.1%
Spectator	\$3.00	\$3.00	\$0.00	0.0%
Child aged 3 and under	Free	Free		

10 visit pass

Adult (off peak)	\$170.00	\$170.00	\$0.00	0.0%
Adult (peak)	\$210.00	\$210.00	\$0.00	0.0%
Discount card holders and Child 4-15 years (off peak)	\$130.00	\$130.00	\$0.00	0.0%
Discount card holders and Child 4-15 years (peak)	\$170.00	\$170.00	\$0.00	0.0%

Monthly Pass

Adult off-peak (Sept-Mar)	<del>\$84.00</del>	<del>\$84.00</del>	<del>\$0.00</del>	<del>0.0%</del>
Discount card holders and Child 4-15 years - Off-peak (Sept-Mar)	<del>\$59.00</del>	<del>\$59.00</del>	<del>\$0.00</del>	<del>0.0%</del>
Adult peak (Apr-Aug)	\$97.00	\$105.00	\$8.00	8.2%
Discount card holders and child 4-15 years - Peak (Apr-Aug)	\$72.00	\$85.00	\$13.00	18.1%

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 \$33 p/p	\$1,400.00	\$1,650.00	\$250.00	17.9%
Private Parties at He Puna Taimoana (minimum number of 50pax) peak, Thur-Sun, additional people \$38 p/p	\$1,650.00	\$1,900.00	\$250.00	15.2%
Corporate booking standard hours				
Corporate booking after hours with Sunrise Soak add ons	by arrangement	by arrangement		0.0%

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

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

Camp Grounds effective from 1 October

Fees for 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Pigeon Bay**

Site Fee per night (includes up to 2 people)	\$15.00-\$24.90	\$15.00-\$25.60		2.8%
-- per extra adult	\$10.00-\$14.00	\$10.00-\$14.40		2.9%
-- per Child 3-15 years	\$5.00-\$7.00	\$5.00-\$7.20		2.9%
-- per Child under 3 years	No Charge	No Charge		

**Okains Bay**

Dynamic (seasonal) pricing

Non powered site, per night

-- Per adult	\$12.00-\$21.60	\$12.00-\$22.20		2.8%
-- per Child 5-15 years	\$6.00-\$10.80	\$6.00-\$11.10		2.8%
-- per Child under 5 years	No Charge	No Charge		

**Duvauchelle Holiday Park**

Dynamic (seasonal) pricing

Non-powered site, per night:

-- 1 Adult	\$25.00-\$36.70	\$25.00-\$37.80		3.0%
-- 2 Adults	\$35.00-\$52.90	\$35.00-\$54.50		3.0%
-- per extra adult	\$17.00-\$26.50	\$17.00-\$27.30		3.0%
-- per Child 3-15 years	\$6.00-\$10.80	\$6.00-\$11.10		2.8%
-- per Child under 3 years	No Charge	No Charge		
-- Motor Caravan Association Rate	10% discount	10% discount		

Powered site, per night:

-- 1 Adult	\$30.00-\$45.90	\$30.00-\$47.30		3.1%
-- 2 Adults	\$40.00-\$59.40	\$40.00-\$61.20		3.0%
-- per extra adult	\$20.00-\$29.70	\$20.00-\$30.60		3.0%
-- per Child 3-15 years	\$6.00-\$10.80	\$6.00-\$11.10		2.8%
-- per Child under 3 years	No Charge	No Charge		
-- Motor Caravan Association Rate	10% discount	10% discount		

Tourist Flat per night

-- up to 2 guests	\$100 - \$177.10	\$100 - \$182.50		3.0%
-- per extra adult	\$30.00-\$49.10	\$30.00-\$50.60		3.1%
-- per extra Child 3-15 years	\$10.00-\$16.20	\$10.00-\$16.70		3.1%
-- per extra Child under 3 years	No Charge	No Charge		
-- Surcharge for 1 night hire only	\$28.60	\$29.40	\$0.80	2.8%

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

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

Deluxe Cabin per night

	Fees for 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
-- up to 2 guests	\$80.00 - \$126.30	\$80.00 - \$130.20		3.1%
-- per extra adult	\$25.00-\$37.80	\$25.00-\$38.90		3.1%
-- per extra Child 3-15 years	\$10.00-\$16.20	\$10.00-\$16.70		3.1%
-- per extra Child under 3 years	No Charge	No Charge		

Standard Cabin per night

-- up to 2 guests	\$65.00-\$107.50	\$65.00-\$110.80		3.1%
-- per extra adult	\$25.00-\$37.80	\$25.00-\$38.90		2.9%
-- per extra Child 3-15 years	\$10.00-\$16.20	\$10.00-\$16.70		3.1%
-- per extra Child under 3 years	No Charge	No Charge		

Basic Cabin per night

-- up to 2 guests	\$55.00-\$94.50	\$55.00-\$97.40		3.1%
-- per extra adult	\$25.00-\$37.80	\$25.00-\$38.90		2.9%
-- per extra Child 3-15 years	\$10.00-\$16.20	\$10.00-\$16.70		3.1%
-- per extra Child under 3 years	No Charge	No Charge		

Annual Site Fees

-- Solid	\$780.30	\$804.40	\$24.10	3.1%
-- Canvas	\$707.40	\$729.30	\$21.90	3.1%
Annual Site Holder Staynight - Individual Rate	\$30.80	\$31.70	\$0.90	2.9%
Annual Site Holder Staynight - 2 guests	\$51.80	\$53.40	\$1.60	3.1%
Temporary Caravan Storage - Weekly	\$19.50	\$20.10	\$0.60	3.1%

Boat Parking - 12 months

-- Annual Site Holder	\$305.10	\$314.50	\$9.40	3.1%
-- Non Site Holder	\$610.00	\$628.90	\$18.90	3.1%

Continuous Power Supply

-- 6 Months	\$155.50	\$160.30	\$4.80	3.1%
-- Daily Rate	\$4.10	\$4.20	\$0.10	2.4%

Spencer Beach Holiday Park

Dynamic (seasonal) pricing

Tourist Flat per night

-- up to 2 guests	\$90.00-\$176.00	\$90.00-\$181.40		3.1%
-- per extra adult	\$18.00-\$29.20	\$18.00-\$30.10		3.1%
-- per extra Child 3-15 years	\$12.00-\$18.40	\$12.00-\$18.90		2.7%
-- per extra Child under 3 years	No Charge	No Charge		

Standard Cabin per night

-- up to 2 guests	\$55.00-\$110.20	\$55.00-\$113.60		3.1%
-- per extra adult	\$15.00-\$28.10	\$15.00-\$28.90		2.8%
-- per extra Child 3-15 years	\$8.00-\$16.20	\$8.00-\$16.70		3.1%



City Council Fees & Charges for 2026/27	Fees for 2025/26	Fees for 2026/27		
Fees and charges set under section 12 Local Government Act 2002	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides				
-- per extra Child under 3 years	No Charge	No Charge		

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

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

Kitchen Cabin per night

	Fees for 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
-- up to 2 guests	\$60.00-\$112.30	\$60.00-\$115.70		3.0%
-- per extra adult	\$16.00-\$28.10	\$16.00-\$28.90		2.8%
-- per extra Child 3-15 years	\$8.00-\$16.20	\$8.00-\$16.70		3.1%
-- per extra Child under 3 years	No Charge	No Charge		

Ensuite Cabin per night

-- up to 2 guests	\$100.00-\$187.90	\$100.00-\$193.70		3.1%
-- per extra Child under 3 years	No Charge	No Charge		

Non-powered site, per night:

-- 1 Adult	\$16.00-\$36.70	\$16.00-\$37.80		3.1%
-- 2 Adults	\$32.00-\$55.10	\$32.00-\$56.80		3.0%
-- per extra adult	\$16.00-\$27.00	\$16.00-\$27.80		3.0%
-- per Child 3-15 years	\$8.00-\$16.20	\$8.00-\$16.70		3.1%
-- per Child under 3 years	No Charge	No Charge		

Powered site, per night:

-- 1 Adult	\$17.00-\$42.10	\$17.00-\$43.40		3.1%
-- 2 Adults	\$34.00-\$59.40	\$34.00-\$61.20		3.1%
-- per extra adult	\$17.00-\$28.10	\$17.00-\$28.90		2.8%
-- per Child 3-15 years	\$8.00-\$16.20	\$8.00-\$16.70		3.1%
-- per Child under 3 years	No Charge	No Charge		
-- 1 Adult weekly rate (long stay guests)	\$163.00-\$185.80	\$163.00-\$191.50		3.1%
-- 2 Adult weekly rate (long stay guests)	\$233.00 - \$265.70	\$233.00 - \$273.90		3.1%

The Homestead (18-bed self-contained accommodation)

-- up to 8 guests	\$180.00-\$321.90	\$180.00-\$331.80		3.1%
-- per additional person	\$22.00-\$40.00	\$22.00-\$41.20		3.0%
-- Child under 3 years	No Charge	No Charge		

The Lodge (36-bed self-contained accommodation)

-- up to 15 guests	\$265.00-\$452.50	\$265.00-\$466.20		3.0%
-- per additional person	\$17.00-\$29.20	\$17.00-\$30.10		3.1%
-- Child under 3 years	No Charge	No Charge		

Caravan Storage - Per day

	\$4.00	\$4.10	\$0.10	2.5%
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Mini Golf

-- Per Child	\$4.50	\$4.60	\$0.10	2.2%
-- Per Adult	\$4.50	\$4.60	\$0.10	2.2%

**City Council Fees & Charges for 2026/27**

**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**

**Definition and scope:**

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

**Smaller community spaces - spaces with capacity for less 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

Community Halls and Spaces

Abberley Park Hall  
Avice Hill Arts & Crafts Centre - Activities Room  
Avice 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  
Landsdowne Community Centre



**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**

**Definition and scope:**

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

Libraries

TSB, Tūranga

Ōmōkihi meeting room\*

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

Libraries

Upper Riccarton Library meeting room

Upper Riccarton Library learning room 2

Upper Riccarton Library learning room 3

Aranui Whanau Room

Auaha Hīhi, Tūranga

TSB Activity Room, Tūranga

Ōmōkihi meeting room\*

\* Does not currently exist - future space placeholder, names tbc.

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
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)	\$19.00	\$19.00	\$0.00	0.0%
Smaller community spaces (hourly rate)	\$17.00	\$17.00	\$0.00	0.0%

Not-for-profit community hires

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

Larger community spaces (hourly rate)	\$34.00	\$34.00	\$0.00	0.0%
Smaller community spaces (hourly rate)	\$26.00	\$26.00	\$0.00	0.0%

Commercial and private social event hires

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

Larger community spaces (hourly rate)	\$94.00	\$94.00	\$0.00	0.0%
Smaller community spaces (hourly rate)	\$42.00	\$42.00	\$0.00	0.0%

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)	\$507.00	\$507.00	\$0.00	0.0%
Templeton Community Centre	\$507.00	\$507.00	\$0.00	0.0%
Harvard Lounge	\$319.00	\$319.00	\$0.00	0.0%
Te Hāpua: Halswell Centre (Mohoao / Hao function rooms)	\$507.00	\$507.00	\$0.00	0.0%

City Council Fees & Charges for 2026/27

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

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)

	Fees for 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
The Gaiety - Weekend Rate	\$627.00	\$627.00	\$0.00	0.0%

Extended Event Hire Commercial Business event (available from 8 am to midnight) weekdays not including public holidays

The Gaiety - Daily Rate	\$627.00	\$627.00	\$0.00	0.0%
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Additional charges for halls (where required)

Bond for events - refund subject to condition of the facility after the event	\$605.00	\$605.00	\$0.00	0.0%
Security charge for social events including birthdays, weddings, celebrations	Cost recovery up to \$150	Cost recovery up to \$150		

Additional costs for materials & services associated with a facility hire

Replacement keys and access cards	\$62.50	\$62.50	\$0.00	0.0%
Cleaning Charge - to ensure the facility has been left fit for purpose	Cost Recovery up to \$189	Cost Recovery up to \$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.

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**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	\$34.00	\$34.00	\$0.00	0.0%
Tūranga – Activity Room	\$17.00	\$17.00	\$0.00	0.0%
Tūranga – TSB Space plus Activity room	\$51.00	\$51.00	\$0.00	0.0%
Tūranga – Spark Place	\$17.00	\$17.00	\$0.00	0.0%
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	\$17.00	\$17.00	\$0.00	0.0%
Computer Room block bookings, negotiated on time and set up	\$17.00	\$17.00	\$0.00	0.0%

**Additional Charges**

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	\$121.00	\$121.00	\$0.00	0.0%
Tūranga – Activity Room	\$60.00	\$60.00	\$0.00	0.0%
Tūranga – TSB Space plus Activity room	\$146.00	\$146.00	\$0.00	0.0%
Tūranga – Spark Place	\$60.00	\$60.00	\$0.00	0.0%
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	\$66.00	\$66.00	\$0.00	0.0%

**Additional Charges**

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		

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Commercial Business, corporate, government and private social functions hires**

Tūranga – TSB Space – hourly rate	\$163.00	\$163.00	\$0.00	0.0%
Tūranga – TSB Space – daily rate	\$1,047.00	\$1,047.00	\$0.00	0.0%
Tūranga – Activity Room – hourly rate	\$117.00	\$117.00	\$0.00	0.0%
Tūranga – Activity Room – daily rate	\$698.00	\$698.00	\$0.00	0.0%
Tūranga – TSB Space plus Activity room – hourly rate	\$232.00	\$232.00	\$0.00	0.0%
Tūranga – TSB Space plus Activity room – daily rate	\$1,396.00	\$1,396.00	\$0.00	0.0%
Tūranga – Spark Place – hourly rate	\$117.00	\$117.00	\$0.00	0.0%
Tūranga – Spark Place – daily rate	\$698.00	\$698.00	\$0.00	0.0%
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton, one-off booking	\$66.00	\$66.00	\$0.00	0.0%

**Additional Charges**

Resource production	Costs plus 10%	Costs plus 10%		
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 to recover costs	Art Gallery director's discretion to set fees to recover costs		
Hire of Foyer (includes wedding & reception events)				
Forecourt Hire				

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Libraries Hire of Other Bookable Rooms and Public Spaces**

**Small meeting spaces - capacity up to 20 people**

Community Not for Profit Groups hires - no attendee oncharge (hourly rates)		\$10.00		
Community Not for Profit Groups hires - attendee oncharge (hourly rates)		\$20.00		
Commercial Business, corporate, government and private social functions hires (hourly rates)		\$25.00		

**Medium meeting spaces - capacity 20-70 people**

Community Not for Profit Groups hires - no attendee oncharge (hourly rates)		\$17.00		
Community Not for Profit Groups hires - attendee oncharge (hourly rates)		\$26.00		
Commercial Business, corporate, government and private social functions hires (hourly rates)		\$50.00		
Commercial Business, corporate, government and private social functions hires (daily rate)		\$250.00		

**Large meeting spaces - capacity 70+ people**

Community Not for Profit Groups hires - no attendee oncharge (hourly rates)		\$25.00		
Community Not for Profit Groups hires - attendee oncharge (hourly rates)		\$50.00		
Commercial Business, corporate, government and private social functions hires (hourly rates)		\$120.00		
Commercial Business, corporate, government and private social functions hires (daily rate) - TSB, Tūranga		\$1,050.00		
Commercial Business, corporate, government and private social functions hires (daily rate) - TSB + Activity Room, Tūranga		\$1,450.00		

**Specialised spaces - unique equipment (hourly and daily rates)**

		General Manager's discretion to set fees to recover cost		
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**External security and/or Hosting charges**

**Community/Not for profit:** Exists to serve a public or community purpose, not to generate private profit. Plays a vital role in strengthening communities. May take various legal forms, such as: Charitable Trust, Incorporated Society etc.

**Community / Not for Profit - charges attendance fee:** Exists to serve a public or community purpose, not to generate private profit. Plays a vital role in strengthening communities. May take various legal forms, such as: Charitable Trust, Incorporated Society etc. Charges an entry fee, so has 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 2027 Financial Year, ie. From 1 July 2026.

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

Parks and Foreshore

Garden Parks

Public Education

	Fees for 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
Talks & tours per person	up to \$68	up to \$70	\$2.00	3.0%
Group talks or tours	up to \$450	up to \$464	\$14.00	3.1%

Botanic Gardens

Miscellaneous

<del>Parking infringements</del>	<del>\$66.00</del>	<del>\$66.00</del>	<del>\$0.00</del>	<del>0.0%</del>
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 Manager of Urban Forest based on market rates	Fee determined by Manager of Urban Forest 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	\$130.00	\$134.00	\$4.00	3.1%
Half day rate	\$65.00	\$67.00	\$2.00	3.1%
Evening rate	\$250.00	\$258.00	\$8.00	3.2%

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

Parks and Foreshore

Parks Indoor Venues (base charge per hour)

	Fees for 2025/26	Fees for 2026/27		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Not for profit community programmes - with or without nominal entrance fee	\$13.00	\$13.40	\$0.40	3.1%
Private social events - family functions	\$45.00	\$46.40	\$1.40	3.1%
Community Events - with door charges or prepaid tickets Including organisation run dances, social events & concerts	\$38.00	\$39.20	\$1.20	3.2%
Commercial events - hires by corporates, government, and seminars	\$85.00	\$88.00	\$3.00	3.5%

All Parks City Wide

Miscellaneous

Brochures & publications	up to \$128	up to \$132	\$4.00	3.1%
Photocopying	\$0.20 per copy	\$0.20 per copy	\$0.00	3.1%
Horse grazing - specific charge at the Unit Manager's discretion	\$11.9 - \$30 per week	\$12- \$31 per week		3.1%
Hagley Parks Car Parking	\$4.60 per three hours	\$4.60 per three hours		
Mountain Bike Track Maintenance Fee - Unit Manager's discretion to set fees	\$1.25 - \$6.20 per bike	\$1.30 - \$6.40 per bike		
Recreation Concessions	General Manager's discretion to set fees	General Manager's discretion to set fees		
Consents - Commercial applications	Based on actual costs	Based on actual costs		

Sports Grounds - Association & Clubs

Ground Remarkings	\$155.00	\$160.00	\$5.00	3.2%
New Ground Markings	\$230.00	\$237.00	\$7.00	3.0%

Hockey, Rugby, Rugby League, Soccer, Softball

Tournaments - daily charge per ground (Outside normal season competition)	\$60.00	\$62.00	\$2.00	3.3%
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Cricket

Grass Prepared - Senior	\$1,868.00	\$1,926.00	\$58.00	3.1%
Grass Prepared - Other Grades (50% of preparation cost only)	\$934.00	\$963.00	\$29.00	3.1%
Daily Hire - Club prepared/artificial (Outside normal season competition)	\$60.00	\$62.00	\$2.00	3.3%
Artificial - Council Owned - season	\$792.00	\$817.00	\$25.00	3.2%
Practice nets per time	\$22.00	\$23.00	\$1.00	4.5%





City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

Parks and Foreshore

Fees for 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

Fees for 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Parks and Foreshore**

**Hagley Park Wickets - Council Prepared Representative Matches**

Level 1 - club cricket / small rep matches - cost per day	\$366.00	\$378.00	\$12.00	3.3%
Level 2 - first class domestic 1 day match	\$1,604.00	\$1,654.00	\$50.00	3.1%
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$1,097.00	\$1,131.00	\$34.00	3.1%
Non Canterbury Cricket Association (CCA) Events/Charity Match	\$1,735.00	\$1,789.00	\$54.00	3.1%

**Casual Hires - Not Affiliated Clubs**

Casual Hires and Miscellaneous Events - Application Fee	\$49.00	\$50.50	\$1.50	3.1%
Small field (e.g. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket) - daily fee per ground	\$65.00	\$67.00	\$2.00	3.1%
Large field (e.g. senior sport, softball, prepared cricket wicket) - daily fee per ground	\$144.00	\$148.00	\$4.00	2.8%

**Athletics**

Training Track Season	\$598.00	\$617.00	\$19.00	3.2%
Athletic Meetings (Hansen's Park)	\$86.00	\$89.00	\$3.00	3.5%

**Regional Parks**

Mobile shops - per day	\$120.00	\$124.00	\$4.00	3.3%
Mobile shops - per half-day	\$60.00	\$62.00	\$2.00	3.3%
Parking infringements	\$70.00	\$70.00	\$0.00	0.0%

**Spencer Park**

Beach Permits	\$46.00	\$47.00	\$1.00	2.2%
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City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

Parks and Foreshore

Park Bookings

Park bookings including picnics and weddings (excluding Botanic Gardens and Garden & Heritage Parks)

Casual park bookings that do not require an event permit. This includes private events like picnics and weddings. Excludes events at Hagley Park, the Botanic Gardens and Mona Vale and weddings at 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

0-300 people	\$90.00	\$93.00	\$3.00	3.3%
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If over 300 people, the increase in price is relevant to park and organisation and at Unit Manager's discretion

Botanic Gardens Indoor Wedding Ceremonies

Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$1,325 - \$3,315 (depending on time)	\$1,366 - \$3,418 (depending on time)		
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Wedding Ceremonies

Outdoor Wedding Ceremonies

Botanic Gardens & Mona Vale	\$230.00	\$237.00	\$7.00	3.0%
Garden & Heritage Parks	\$145.00	\$150.00	\$5.00	3.4%

Commercial Photography

Low-impact	\$75.00	\$77.00	\$2.00	2.7%
Low-impact - seasonal fee	\$340.00	\$350.00	\$10.00	2.9%
High-impact	\$740.00	\$763.00	\$23.00	3.1%

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	\$520.00	\$536.00	\$16.00	3.1%
Akaroa netball / tennis courts	Unit Manager's discretion to set fees to recover cost	Unit Manager's discretion to set fees to recover cost		



City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

Fees for 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Akaroa Croquet Club	Recover Cost	Recover Cost		
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City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

Parks and Foreshore

Banks Peninsula Casual Users with exclusive use of the Ground only

	Fees for 2025/26	Fees for 2026/27		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Commercial use - half day	\$100.00	\$103.00	\$3.00	3.0%
Commercial use - full day	\$200.00	\$206.00	\$6.00	3.0%
Community / charitable use - half day	\$25.00	\$26.00	\$1.00	4.0%
Community / charitable use - full day	\$50.00	\$52.00	\$2.00	4.0%

Banks Peninsula Casual Users with exclusive use of the Ground and Building Areas

Commercial use - half day	\$250.00	\$258.00	\$8.00	3.2%
Commercial use - full day	\$500.00	\$516.00	\$16.00	3.2%
Community / charitable use - half day	\$50.00	\$52.00	\$2.00	4.0%
Community / charitable use - full day	\$100.00	\$104.00	\$4.00	4.0%

NOTE: additional charges will be made for cleaning, materials, supplies, etc.

Bonds - seasonal users key bond

at General Manager's discretion

Occasional user's Bond (dependent on event) - minimum	\$40.00	\$41.00	\$1.00	2.5%
Occasional user's Bond (dependent on event) - maximum	\$430.00	\$443.00	\$13.00	3.0%
Private hire of Akaroa Sports Pavilion	\$450.00	\$464.00	\$14.00	3.1%

Marine Facilities

All Wharfs

Casual Charter Operators

Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$3.00	\$3.00	\$0.00	0.0%
With a minimum charge per vessel (Seasonal)	\$687.00	\$708.00	\$21.00	3.1%

Regular Charter Operators

Rate per surveyed passenger head per vessel (Annual); or	\$229.00	\$236.00	\$7.00	3.1%
Minimum charge per vessel (Annual)	\$1,088.00	\$1,122.00	\$34.00	3.1%

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.

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

Parks and Foreshore

Commercial Operators

	Fees for 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
Boat Length less than 10m - Seasonal	\$687.00	\$708.00	\$21.00	3.1%
Boat Length less than 10m - Annual	\$1,030.00	\$1,062.00	\$32.00	3.1%
Boat Length greater than 10m - Seasonal	\$1,088.00	\$1,122.00	\$34.00	3.1%
Boat Length greater than 10m - Annual	\$1,489.00	\$1,535.00	\$46.00	3.1%

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.

Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour

0 – 50 (passenger capacity)	\$515.00	\$531.00	\$16.00	3.1%
51–150 (passenger capacity)	\$1,535.00	\$1,583.00	\$48.00	3.1%
151–350 (passenger capacity)	\$3,585.00	\$3,696.00	\$111.00	3.1%
351–750 (passenger capacity)	\$7,675.00	\$7,912.00	\$237.00	3.1%
751–1500 (passenger capacity)	\$15,356.00	\$15,832.00	\$476.00	3.1%
1501–2000 (passenger capacity)	\$17,469.00	\$18,010.00	\$541.00	3.1%
2001-2500 (passenger capacity)	\$19,433.00	\$20,035.00	\$602.00	3.1%
2501-3000 (passenger capacity)	\$23,317.00	\$24,040.00	\$723.00	3.1%
3001-3500 (passenger capacity)	\$27,202.00	\$28,045.00	\$843.00	3.1%
3501-4000 (passenger capacity)	\$31,089.00	\$32,053.00	\$964.00	3.1%
4001-4500 (passenger capacity)	\$34,958.00	\$36,042.00	\$1,084.00	3.1%
4501-5000 (passenger capacity)	\$38,862.00	\$40,067.00	\$1,205.00	3.1%

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.

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

Fees for 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Commercial/Charter Operator - overnight or temporary berthage

Boat Length less than 10m - per night	\$63.00	\$65.00	\$2.00	3.2%
Boat Length greater than 10m - per night	\$92.00	\$95.00	\$3.00	3.3%

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	\$57.00	\$59.00	\$2.00	3.5%
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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.

Service Vehicles

Per annum fee	\$1,076.00	\$1,109.00	\$33.00	3.1%
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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	\$135.00	\$139.00	\$4.00	3.0%
Per annum (non ratepayer)	\$304.00	\$313.00	\$9.00	3.0%
Per annum (ratepayer)	\$204.00	\$210.00	\$6.00	2.9%

Private/Recreational Users

Per day	\$8.00	\$8.00	\$0.00	0.0%
Per month	\$92.00	\$95.00	\$3.00	3.3%
Per annum (non ratepayer)	\$200.00	\$206.00	\$6.00	3.0%
Per annum (ratepayer)	\$75.00	\$77.00	\$2.00	2.7%
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)	\$859.00	\$886.00	\$27.00	3.1%
Mooring (without dinghy shelter)	\$630.00	\$650.00	\$20.00	3.2%

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

Parks and Foreshore

Cass Bay Dinghy Shelter

	Fees for 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
12 months per dinghy	\$206.00	\$212.00	\$6.00	2.9%

Akaroa Boat Compound

12 months per vessel site	\$1,133.00	\$1,168.00	\$35.00	3.1%
6 months	\$710.00	\$732.00	\$22.00	3.1%
3 months	\$458.00	\$472.00	\$14.00	3.1%
Per week	\$80.00	\$82.00	\$2.00	2.5%
Per day	\$17.00	\$17.50	\$0.50	2.9%

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.	\$80.00	\$82.00	\$2.00	2.5%
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Other Facilities

	General Manager's discretion to set fees to recover cost	General Manager's discretion to set fees to recover cost		
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**Fees and Charges associated to the progression of private initiatives associated to the Ōtakaro Avon River**

**Corridor**

Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as applicable) and advice.

Note Council reserves the right to waive partial or full fees fees for Charitable and Community Service Activities at the discretion of the Head of Parks

Commercial initiatives will be subject to full fees on application

Note : Total fee charges will be capped at Actual Cost

**Hourly Rates**

Application fee	NEW	\$250.00	\$0.00	0.0%
Administration	NEW	\$135.00	\$0.00	0.0%
Planner/ Advisor	NEW	\$210.00	\$0.00	0.0%
Senior planner advisor & or Specialist Advice	NEW	\$250.00	\$0.00	0.0%
External specialist and consultant	NEW	Actual Cost	\$0.00	0.0%



City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

Cemeteries

Plot purchases

	Fees for 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
Full size plot	\$2,009.00	\$2,071.00	\$62.00	3.1%
Ashes beam	\$580.00	\$598.00	\$18.00	3.1%
Child's plot	\$949.00	\$978.00	\$29.00	3.1%

Burial Fees

<del>Stillborn (up to 20 weeks old)</del> Stillborn/Neonatal (up to 6 months of age)	\$223.00	\$230.00	\$7.00	3.1%
<del>21 weeks to 12 months old</del> Infant (6 months to 12 months)	\$510.00	\$526.00	\$16.00	3.1%
<del>13 months to 6 years old</del> Child (13 months to 6 years)	\$837.00	\$863.00	\$26.00	3.1%
<del>7 years old and over</del> Adult (7 Years and over)	\$1,347.00	\$1,389.00	\$42.00	3.1%
Ashes Interment	\$269.00	\$277.00	\$8.00	3.0%

Additional

Additional Burial Fees - Saturday & Public Holidays	\$821.00	\$846.00	\$25.00	3.0%
Ashes Interment on Saturday - attended by Sexton	\$246.00	\$254.00	\$8.00	3.3%
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$351.00	\$362.00	\$11.00	3.1%
Less than 8 hours notice	\$334.00	\$344.00	\$10.00	3.0%
Use of lowering device	\$135.00	\$139.00	\$4.00	3.0%
Muslim Boards	\$387.00	\$399.00	\$12.00	3.1%
Green Burials	\$2,837 or actual costs if greater	\$2,925 or actual costs if greater		3.1%

Disinterment

Adult Casket	\$1,815 or actual costs if greater	\$1,871 or actual costs if greater		3.1%
Child Casket	\$1,357 or actual costs if greater	\$1,399 or actual costs if greater		3.1%
Ashes	\$444 or actual costs if greater	\$458 or actual costs if greater		3.2%

Memorial Work

New headstone/plaque/plot	\$84.30	\$87.00	\$2.70	3.2%
Additions	\$36.20	\$37.30	\$1.10	3.0%
Renovating work	\$48.00	\$49.50	\$1.50	3.1%

Administration

Written Information (per hour)	\$78.40	\$80.80	\$2.40	3.1%
Transfer of Right of Burial	\$78.40	\$80.80	\$2.40	3.1%

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

Events and Park Hire

**1. Events – All Parks except Hagley Park – Daily Fee**

Includes fairs, carnivals, and sporting events

1. Events - All Parks except Hagley Park & the Botanic Gardens - Daily Fee  
Includes fairs, carnivals, and sporting events that require an events permit

**Community & Not for Profit**

(1 - 5,000 people)	\$0.00	\$0.00	\$0.00	0.0%
(5,001+ people)	\$240.00	\$247.00	\$7.00	2.9%

**Commercial and Private Event**

(50 - 299 people)	\$150.00	\$155.00	\$5.00	3.3%
(300 - 500 people)	\$220.00	\$227.00	\$7.00	3.2%
(500 - 4,999 people)	\$370.00	\$381.00	\$11.00	3.0%
(5,000+ people)	\$750.00	\$773.00	\$23.00	3.1%
Admin Fee	\$90.00	\$93.00	\$3.00	3.3%

**Other event booking type**

Dependent on event type & organisation	Unit Manager's discretion to set fees to recover cost	Unit Manager's discretion to set fees to recover cost		
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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)	\$500-\$4,000	\$516-\$4,124		3.2%
Key hire	\$60.00	\$62.00	\$2.00	3.3%

**Power Fee**

Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees to recover cost	Actual or Park Manager's discretion to set fees to recover cost		
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**Restoration to Land Fees**

Fees for 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change



City Council Fees & Charges for 2026/27	Fees for 2025/26	Fees for 2026/27		
Fees and charges set under section 12 Local Government Act 2002	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees to recover cost	Park Manager's discretion to set fees to recover cost		

City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

2. Events - Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not-For-Profit

	Fees for 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
(50 - 299 people)	\$65.00	\$67.00	\$2.00	3.1%
(300 - 1,000 people)	\$190.00	\$196.00	\$6.00	3.2%
(1,000 - 10,000 people)	\$380.00	\$392.00	\$12.00	3.2%
(10,001+ people)	\$620.00	\$639.00	\$19.00	3.1%
<b>Admin Fee</b>	\$90.00	\$93.00	\$3.00	3.3%

Commercial and Private Event

(50 - 299 people)	\$450.00	\$464.00	\$14.00	3.1%
(300 - 1,000 people)	\$610.00	\$629.00	\$19.00	3.1%
(1,000 - 10,000 people)	\$910.00	\$938.00	\$28.00	3.1%
(10,001+ people)	\$2,100.00	\$2,165.00	\$65.00	3.1%
Admin Fee	\$200.00	\$206.00	\$6.00	3.0%

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)	\$1,000-\$7,000	\$1,031-\$7,217		3.1%
Key hire	\$60.00	\$62.00	\$2.00	3.3%

Power Fee

Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees to recover cost	Actual or Park Manager's discretion to set fees to recover cost		
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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 to recover cost	Park Manager's discretion to set fees to recover cost		
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Hagley Park Banner Frame Hire (for use by Hagley Park Events only)

Weekly hire per frame	\$60.00	\$62.00	\$2.00	3.3%
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**City Council Fees & Charges for 2026/27**

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Streets and Transport**

**Off Street Parking**

**Lichfield Street Car Park**

Rate per hour or part thereof (6am-6pm Monday - Sunday)	\$4.50	\$4.80	\$0.30	6.7%
Night rate per hour or part thereof up to a max of \$10.4 (6pm - 10am Monday - Sunday)	\$4.00	\$4.00	\$0.00	0.0%
PROPOSE a rate range between \$10 - \$12 for a minimum of 6 hours, valid until midnight, starting at 1pm		\$10 - \$12	NEW	
All day rate	\$16.50	\$17.00	\$0.50	3.0%
Lost ticket charge (per 24 hr period)	Up to \$16	Up to \$17		

**Art Gallery Car Park**

Rate per half hour or part thereof (maximum daily fee \$25)	\$2.30	\$2.40	\$0.10	4.3%
Lost ticket charge (per 24 hr period)	up to \$25	up to \$25	\$0.00	0.0%

**City Council Fees & Charges for 2026/27**

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Streets and Transport**

**On street Parking**

(a) Parking Meters				
(i) 1 hour meters	\$5 per hour	\$5.2 per hour	\$0.20	4.0%
(ii) 2 hour meters	\$5 per hour	\$5.2 per hour	\$0.20	4.0%
(b) Coupon Parking	\$5.00	\$5.20	\$0.20	4.0%
(c) Meter Hoods - per day	\$33.00	\$34.00	\$1.00	3.0%
(c) Meter Hoods - per month	\$500.00	\$516.00	\$16.00	3.2%
(d) Waiver of Time limit restriction	\$235.00	\$242.00	\$7.00	3.0%
(e) Residential Parking and Residents Exemption Permits	\$110.00	\$113.00	\$3.00	2.7%

**Activities On Street**

Normal road opening	\$560.00	\$577.00	\$17.00	3.0%
High grade pavement opening	\$900.00	\$928.00	\$28.00	3.1%
Footpath and minor openings - sewer	\$300.00	\$309.00	\$9.00	3.0%
Footpath and minor openings - stormwater	\$155.00	\$160.00	\$5.00	3.2%
Water discharge	\$375.00	\$387.00	\$12.00	3.2%
Real Time Operations professional services	\$310.00	\$320.00	\$10.00	3.2%

**City Council Fees & Charges for 2026/27**

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Streets and Transport  
Corridor Access Requests**

Corridor Access Request - Construction activity on sites adjacent to the road corridor	\$240 plus \$3000 bond	\$240 plus \$3000 bond	\$0.00	0.0%
Small Excavation - Footpath/Berm/Vehicle Crossing (up to 3	\$135.00	\$139.00	\$4.00	3.0%
Small Excavation - Carriageway (up to 3 lineal metres in any direction)	\$275.00	\$284.00	\$9.00	3.3%
Medium Excavation - Footpath/Berm/Carriageway/Vehicle	\$505.00	\$521.00	\$16.00	3.2%
Large Excavation - Footpath/Berm/Carriageway (over 20 lineal metres in any direction)	\$730.00	\$753.00	\$23.00	3.2%
Non-Excavation CAR / Non-Excavation Global Permit	\$45.00	\$46.00	\$1.00	2.2%
Excavation Global Permit - Footpath/Berm/Carriageway (small excavations only, includes up to 30 inspections)	\$4,300.00	\$4,433.00	\$133.00	3.1%

**City Council Fees & Charges for 2026/27**

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Streets and Transport**

**Corridor Manager Additional Activities**

Standard review of application or revision (including incomplete applications)	\$94.00	\$97.00	\$3.00	3.2%
Detailed review of application or revision (including incomplete applications). Includes up to 1 hour	\$180.00	\$186.00	\$6.00	3.3%
Desktop audit / inspection. Includes up to 30 minutes	\$94.00	\$97.00	\$3.00	3.2%
Walk-out / Site audit. Includes up to 45 minutes on-site	\$230.00	\$237.00	\$7.00	3.0%
Follow up on overdue start/end notice	\$94.00	\$97.00	\$3.00	3.2%
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	\$180.00	\$186.00	\$6.00	3.3%
Detailed Investigation (H&S breach, breach of Code/WAP/TMP conditions). Includes up to 2 hours	\$365.00	\$376.00	\$11.00	3.0%
New Surface Investigation (Excavation on surface laid within 24 months)	\$460.00	\$474.00	\$14.00	3.0%
Other Costs - Including loss of warranty on new surface	At cost	At cost		



**City Council Fees & Charges for 2026/27**

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Streets and Transport**

**Traffic Management Plan Application**

Failed Preliminary check fee	\$47.00	\$48.00	\$1.00	2.1%
Level Low volume roads TMP processing fee. Additional time required will be charged at a rate of \$190/hour	\$94.00	\$95.00	\$1.00	1.1%
Level 1 roads TMP processing fee. Additional time required will be charged at a rate of \$190/hour	\$185.00	\$190.00	\$5.00	2.7%
Level 2 roads - TMP processing fee. Additional time required will be charged at a rate of \$190/hour	\$280.00	\$285.00	\$5.00	1.8%

**Generic Traffic Management Plan Applications**

Generic TMP - processing fee. Additional time required will be charged at a rate of \$190/hour	\$560.00	\$570.00	\$10.00	1.8%
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**Events - Traffic Management Plan Applications**

Level Low volume and 1 roads - TMP processing fee.	\$185.00	\$190.00	\$5.00	2.7%
Level 2 roads - TMP processing fee. Additional time required	\$375.00	\$380.00	\$5.00	1.3%
Events requiring temporary road closure - for advertising of proposed and confirmed road closures	Actual costs	Actual costs		

**City Council Fees & Charges for 2026/27**

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Streets and Transport**

**Roadway Controlling Authority Inspections**

Inspection of unapproved work minimum charge (activities being undertaken without an approved TMP)	\$810.00	\$835.00	\$25.00	3.1%
Inspection of non-approved Traffic Management methodology - minimum charge	\$785.00	\$805.00	\$20.00	2.5%
Inspection of non conformance - minimum charge.	\$375.00	\$380.00	\$5.00	1.3%

**Other Traffic Management Plan Charges**

Application for a revision to an approved TMP or submission of a TMP Road Space Booking.	\$94.00	\$95.00	\$1.00	1.1%
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<b>Vehicle Crossing Pre-approval</b>	\$175.00	\$180.00	\$5.00	2.9%
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**City Council Fees & Charges for 2026/27**

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Streets and Transport  
Structures on Streets & Application Fees**

Landscape Features (retaining walls for landscaping / private land only)	\$570.00	\$588.00	\$18.00	3.2%
Retaining walls for driveways (Board approval not required)	\$570.00	\$588.00	\$18.00	3.2%
Retaining walls for driveways, parking platforms etc. (Board approval required)	\$1,145.00	\$1,180.00	\$35.00	3.1%
Preparation/Transfer of lease Document	\$570.00	\$588.00	\$18.00	3.2%
Temporary use of legal road - rate per square metre per month	\$55.00	\$57.00	\$2.00	3.6%
- minimum charge per month	\$230.00	\$237.00	\$7.00	3.0%
New street name plate & post	\$1,145.00	\$1,180.00	\$35.00	3.1%
Akaroa sign frames - Annual fee per name blade	\$340.00	\$350.00	\$10.00	2.9%

**Tramway Work Permit Fees**

Tramway Work Permit application or revision	NEW	\$78.00	\$78.00	
Tramway electrical isolation or de-energisation	NEW	\$328.00	\$328.00	

**City Council Fees & Charges for 2026/27**

**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 2025/26</b>	<b>Fees for 2026/27</b>		
<b>GST Inclusive (15%)</b>	<b>GST Inclusive (15%)</b>	<b>\$ change</b>	<b>% change</b>

**Transport - Streets and Transport**

**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)	\$1,145.00	\$1,180.00	\$35.00	3.1%
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,720.00	\$1,773.00	\$53.00	3.1%

**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

**City Council Fees & Charges for 2026/27**

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Streets and Transport**

**Street Site Rentals**

Garage Sites - Single (per annum)	\$270.00	\$278.00	\$8.00	3.0%
Garage Sites - Double (per annum)	\$545.00	\$562.00	\$17.00	3.1%
Air Space	General Manager's discretion to set fees to recover cost	General Manager's discretion to set fees to recover cost	\$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	\$88.00 minimum charge per month	\$0.00	0.0%
- Miscellaneous Sites (per annum)	\$3,400.00	\$3,505.00	\$105.00	3.1%

**Application Fee for Discharging**

Ground Water to Road	\$385.00	\$397.00	\$12.00	3.1%
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**Licences (Other):**

Stall Licence	\$120.00	\$124.00	\$4.00	3.3%
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$50.00	\$52.00	\$2.00	4.0%
Hawkers	\$50.00	\$52.00	\$2.00	4.0%
Mobile Shops	\$180.00	\$186.00	\$6.00	3.3%



City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
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 2026/27

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 2025/26	Fees for 2026/27		
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	\$20.00	\$23.00	\$3.00	15.0%
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$10.00	\$12.00	\$2.00	20.0%

**Change the size of Wheelie Bins (larger or smaller)**

-- one bin only	\$101.65	\$105.00	\$3.35	3.3%
-- two bins at the same time	\$114.77	\$119.00	\$4.23	3.7%
-- three bins at the same time	\$127.89	\$0.00	(\$127.89)	-100.0%

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	\$101.65	\$105.00	\$3.35	3.3%
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**Opt-in for non-rateable or similar properties**

	\$389.33	\$401.00	\$11.67	3.0%
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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 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Waste Charges (Cleanfill & Waste Handling)

Cleanfills & Waste Handling Operation Licence Application Fee	\$785.00	\$805.00	\$20.00	2.5%
Cleanfills Annual Licence Fee (based on 4 monitoring inspections during the year).	\$2,765.00	\$2,850.00	\$85.00	3.1%
Waste Handling Operation, Annual Licence Fee	\$395.00	\$407.00	\$12.00	3.0%
Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year) for Cleanfills (per hour)	\$181.00	\$200.00	\$19.00	10.5%



City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
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 – <20m3/day	\$1.197	\$1.23	\$0.03	2.7%
Volume – >20m3/day - <230m3/day	\$0.926	\$0.96	\$0.03	3.6%
Volume – >230m3/day	\$0.60	\$0.62	\$0.02	2.7%
Suspended Solids - per Kg	\$0.57	\$0.59	\$0.02	3.5%
Biological Oxygen Demand - per Kg	\$0.80	\$0.82	\$0.02	2.5%
Metals - Cadmium	\$16,150.00	\$16,651.00	\$501.00	3.1%
Metals - Chromium	\$0.00	\$0.00	\$0.00	0.0%
Metals - Copper	\$93.00	\$96.00	\$3.00	3.2%
Metals - Zinc	\$65.00	\$67.00	\$2.00	3.1%
Metals - Mercury	\$26,020.00	\$26,830.00	\$810.00	3.1%

Treatment and disposal fees

Tankered Waste Fee (\$/m3)	\$64.00	\$66.00	\$2.00	3.1%
Trade Waste Consent Application Fee	\$796.00	\$821.00	\$25.00	3.1%
Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	\$255.00	\$263.00	\$8.00	3.1%
Trade Waste Annual Consent Fee >1,245 m3/yr	\$440.00	\$454.00	\$14.00	3.2%
Trade Waste Discharge Analysis	Actual Costs	Actual Costs		
Laboratory Services	General Manager's discretion to set fees to recover cost	General Manager's discretion to set fees to recover cost		

**City Council Fees & Charges for 2026/27**

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Network fees**

Acceptance of Selwyn District Sewage (\$/m3)	\$1.25	\$1.29	\$0.04	3.2%
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees to recover cost	General Manager's discretion to set fees to recover cost		

**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)	\$1.47	\$1.52	\$0.05	3.4%
Commercial excess water (per m3)	\$1.47	\$1.52	\$0.05	3.4%
Water Supply Unit (1000l/day)	\$406.00	\$419.00	\$13.00	3.2%

**Network cost recovery**

New Water Connection - 15mm standard or restricted connection	\$1,350.00	\$1,390.00	\$40.00	3.0%
Standard 15mm Water Supply Connection Relocation (new fittings)	\$1,150.00	\$1,190.00	\$40.00	3.5%
Disconnection of Water Meter/Supply (in carriage way) - per connection	\$1,870.00	\$1,930.00	\$60.00	3.2%
Disconnection of Water Meter/Supply (in footpath) - per connection	\$460.00	\$470.00	\$10.00	2.2%
Site Block (due to safety or access issues)	\$440.00	\$450.00	\$10.00	2.3%
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to set fees to recover cost	General Manager's discretion to set fees to recover cost		
Commercial & Industrial Application Fee	\$540.00	\$560.00	\$20.00	3.7%
New Sub Mains/Connections Cost Share	General Manager's discretion to set fees to recover cost	General Manager's discretion to set fees to recover cost		

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Damage Recoveries	General Manager's discretion to set fees to recover cost	General Manager's discretion to set fees to recover cost		
Annual Backflow Prevention Device testing (per device, per visit) - Business Hours	\$160.00	\$165.00	\$5.00	3.1%
Annual Backflow Prevention Device testing (per device, per visit) - After Hours	\$270.00	\$278.00	\$8.00	3.0%
General Site Inspections, Auditing and Surveying - Engineering Officer per hour	\$150.00	\$155.00	\$5.00	3.3%
Repair of Backflow Prevention Device	General Manager's discretion to set fees to recover cost	General Manager's discretion to set fees to recover cost		
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	General Manager's discretion to set fees to recover cost	General Manager's discretion to set fees to recover cost		
Water Meter Read out of Normal Cycle/Settlement Read (Lyttelton to Diamond Harbour) - per property	\$88.00	\$91.00	\$3.00	3.4%
Water Meter Read out of Normal Cycle/Settlement Read (Akaroa & Surrounding Bays, inc. Little River) - per property	\$187.00	\$193.00	\$6.00	3.2%
<b>Stormwater</b>				
Industrial Stormwater Discharge Licence Fee - High Risk	\$4,750.00	\$4,900.00	\$150.00	3.2%
Industrial Stormwater Discharge Licence Fee - Medium Risk	\$590.00	\$608.00	\$18.00	3.1%

**City Council Fees & Charges for 2026/27**

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Registration to undertake Authorised Work for Council**

Drainlayer

Application for approval as Christchurch City Council authorised drainlayer	\$729.00	\$752.00	\$23.00	3.2%
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Water Supply

Application for approval as Christchurch City Council authorised water supply installer	\$729.00	\$752.00	\$23.00	3.2%
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Drainlayer

Application for approval as Christchurch City Council authorised PE Welder	\$729.00	\$752.00	\$23.00	3.2%
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Water Supply

Application for approval as Christchurch City Council authorised PE Welder	\$729.00	\$752.00	\$23.00	3.2%
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Drainlayer

Application for approval as Christchurch City Council authorised vacuum installer	\$729.00	\$752.00	\$23.00	3.2%
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Yearly administration fee (per individual)	\$156.00	\$161.00	\$5.00	3.2%
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City Council Fees & Charges for 2026/27

Fees and charges set under section 12 Local Government Act 2002

City Water and Waste

	Fees for 2025/26	Fees for 2026/27		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Sales of Plans levied per A4 Sheet	\$15.00	\$15.50	\$0.50	3.3%

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
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%

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Regulatory Compliance and Licensing**

(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%

**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	\$105.00	\$108.00	\$3.00	2.9%
Premises Certificate of Compliance (Alcohol) A – Change of ownership (same conditions)	\$195.00	\$200.00	\$5.00	2.6%
Premises Certificate of Compliance (Alcohol) B – Never been licenced or changes to licence conditions	\$325.00	\$335.00	\$10.00	3.1%

**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		

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

2. Offensive Trades Licences

(i) Annual Premise Registration - New or Renewed Registration	\$307.10	\$316.00	\$8.90	2.9%
(ii) Change of ownership	\$104.00	\$107.00	\$3.00	2.9%

3. Noise making Equipment Seizure & Storage

(i) Staff time associated with managing equipment seizure	\$104.00	\$107.00	\$3.00	2.9%
(ii) Storage of seized equipment	\$83.00	\$86.00	\$3.00	3.6%
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$58.00	\$60.00	\$2.00	3.4%

Compliance and Investigations

RMA Replacement Legislation: Cost Recovery Associated with Compliance, Monitoring, and Enforcement Activities	\$173.00	Actual costs recovered		0.0%
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Seizure of Signage

Impounding of non-complaint signage (made up of officer times, storage and administration)	\$105.00	\$108.00	\$3.00	2.9%
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Licences (Other):

Amusement Devices	\$11.50	\$11.50	\$0.00	0.0%
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City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing  
Food Safety and Health Licensing

Food Act 2014 Fees and Charges

New and renewal applications

New Application - Food Control Plans / National Programmes	\$365.00	\$376.00	\$11.00	3.0%
Food Control Plan - Renewal fee (1 year - single or multi site)	\$195.00	\$200.00	\$5.00	2.6%
National Programme - Renewal fee (2 years - single or multi site)	\$195.00	\$200.00	\$5.00	2.6%

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	\$60.00	\$62.00	\$2.00	3.3%
Administration Officer - 60 minutes	\$120.00	\$124.00	\$4.00	3.3%
MPI system access levy - applied for registrations or renewals annually	\$66.13	\$99.19	\$33.06	50.0%
MPI collection levy fee	\$12.65	\$12.65	\$0.00	0.0%

Food Control Plan Verification

Limited verification	\$390.00	\$400.00	\$10.00	2.6%
Standard verification	\$650.00	\$670.00	\$20.00	3.1%
Complex verification (Standard fee plus additional time at hourly rate)	\$650 + additional hours	\$670 + additional hours	\$10.00	
Additional charge for officer time at hourly rate	\$195.00	\$200.00	\$5.00	2.6%
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	\$195.00	\$200.00	\$5.00	2.6%

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing  
Compliance and Enforcement Fees

Follow-up visit required for Corrective Action compliance	\$390.00	\$400.00	\$10.00	2.6%
Food Safety Officer compliance visit	\$390.00	\$400.00	\$10.00	2.6%
Additional charge if Issue of Improvement Notice or Direction if exceeds 1st hour	\$195.00	\$200.00	\$5.00	2.6%
Issue of an Enforcement Notice or Direction by a Food Safety Officer (per notice)	\$195.00	\$200.00	\$5.00	2.6%
Additional charge if issue of Enforcement Notice or Direction exceeds the first hour	\$195.00	\$200.00	\$5.00	2.6%
Application for Review of Issue of Improvement Notice	\$195.00	\$200.00	\$5.00	2.6%
Application for Review of Issue of Improvement Notice if exceeds 1st hour (per hour)	\$195.00	\$200.00	\$5.00	2.6%
<del>HAR (Hairdressers)</del>	<del>\$250.00</del>	<del>\$250.00</del>	<del>\$0.00</del>	<del>0.0%</del>
FND (Funeral Directors)	\$412.00	\$425.00	\$13.00	3.2%
FND (Funeral Directors - no mortuary, registration only)	\$238.00	\$245.38	\$7.38	3.1%
CMP (Camping Grounds)	\$434.00	\$447.00	\$13.00	3.0%

2. General Fees

- Additional Inspections of premises other than food premises (includes request and additional registration/compliance visits from third visit each registration year)	\$238.00	\$245.00	\$7.00	2.9%
- Change of Ownership of <del>Hairdresser</del> , Funeral Director or Campground	\$120.00	\$124.00	\$4.00	3.3%
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%	additional 10%		

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
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)	\$215.00	\$220.00	\$5.00	2.3%
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level)	\$245.00	\$250.00	\$5.00	2.0%

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 2026/27

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 2025/26	Fees for 2026/27		
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%
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2. Assessments

Assessment of development contributions (Fixed fee)	\$100.00	\$100.00	\$0.00	0.0%
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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 2026/27

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 2025/26	Fees for 2026/27		
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, swimming pools and home occupations (all zones)	\$2,000.00	\$2,500.00	\$500.00	25.0%
One or two new residential units (incl Older Person's Housing Units) - all zones	\$2,500.00	\$3,000.00	\$500.00	20.0%
3 or more units (total on site, including any existing units) - all zones	\$4,000.00	\$5,500.00	\$1,500.00	37.5%
Short-term visitor accommodation in a residential unit (e.g. Airbnb, holiday home)	\$1,000.00	\$2,500.00	\$1,500.00	150.0%
Signage - other than billboards	\$2,500.00	\$2,500.00	\$0.00	0.0%
Signage - billboards	\$2,500.00	\$8,000.00	\$5,500.00	220.0%
Earthworks and retaining walls (where this is the only activity applied for)	\$2,500.00	\$3,500.00	\$1,000.00	40.0%
Telecommunications	\$2,500.00	\$2,500.00	\$0.00	0.0%
All other non-residential	\$4,500.00	\$5,500.00	\$1,000.00	22.2%

· 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	\$2,000.00	\$200.00	11.1%

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

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	\$2,000.00	\$200.00	11.1%
s 139 Certificate of Compliance	\$1,200.00	\$1,500.00	\$300.00	25.0%
s 139A Existing Use Certificate	\$1,500.00	\$3,000.00	\$1,500.00	100.0%
s 176A <del>Application for</del> Outline Plan	\$4,500.00	\$3,500.00	(\$1,000.00)	-22.2%
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%
– 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	\$400.00	\$50.00	14.3%
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	\$2,500.00	\$500.00	25.0%

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

Other Subdivision Applications

s 348 Right of Way approval	\$1,500.00	\$1,000.00	(\$500.00)	-33.3%
s 127 RMA Cancellation/Variation of Consent Condition	\$1,800.00	\$2,000.00	\$200.00	11.1%
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	\$500.00	(\$30.00)	-5.7%
s 241 RMA Cancellation of Amalgamation	\$530.00	\$500.00	(\$30.00)	-5.7%
s 243 RMA Surrender of Easements	\$530.00	\$500.00	(\$30.00)	-5.7%
s 348 LGA Certification of Documents	\$530.00	\$530.00	\$0.00	0.0%
s 223 and/or 224 re-certification (after payment of final invoice)	\$300.00	\$300.00	\$0.00	0.0%

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%

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

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	\$135.00	\$5.00	3.8%
Infrastructure Capacity Certificate (Total Fee)	\$130.00	\$135.00	\$5.00	3.8%
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		



**City Council Fees & Charges for 2026/27**

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Resource Consents**

**7. Pre Application Advice**

Pre-application Advice (including Fast-track Approvals Act proposals)

Actual cost

Actual cost

Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as applicable) and advice.

**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.

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.

The hourly rates and fees below also apply where the Council is required to provide input into applications processed by other Authorities, including Fast-track Approvals Act applications.

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

Hourly rates

- Administration	\$130.00	\$135.00	\$5.00	3.8%
- Planner Level 2 and Planning Technician	\$200.00	\$210.00	\$10.00	5.0%
- Planner Level 3, Subdivisions Engineer, and specialist input (non-senior level)	\$215.00	\$220.00	\$5.00	2.3%
- Senior Planner, Senior Subdivisions Engineer, Principal Advisor, Team Leader, Manager, and specialist input (senior level)	\$245.00	\$250.00	\$5.00	2.0%
- 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%
Consenting technology (e.g. assessment software)	Actual Cost	Actual Cost		

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)	\$117.00	\$117.00	\$0.00	0.0%
Residential consent monitoring fee (standard fee for verification of documentation submitted to confirm compliance with conditions, charged at time of consent).	\$70.00	\$70.00	\$0.00	0.0%
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).	\$133.00	\$133.00	\$0.00	0.0%
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).	\$201.00	\$201.00	\$0.00	0.0%
Hourly rate for additional monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration).	\$187.00	\$200.00	\$13.00	7.0%

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

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).	\$117.00	\$117.00	\$0.00	0.0%
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.	\$201.00	\$201.00	\$0.00	0.0%
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).	\$187.00	\$200.00	\$13.00	7.0%

Monitoring of Permitted Activities under the District Plan

Hourly rate for monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration).	\$187.00	\$200.00	\$13.00	7.0%
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10. Land valuations

Land valuation for tree canopy cover financial contribution	Actual Cost	Actual Cost		
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City Council Fees & Charges for 2026/27

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 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
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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.

**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 (Amendments)

Streamline Fire Place

Fee	Yes	\$490.00	\$500.00	\$10.00	2.0%
Fee	Yes	\$280.00	\$290.00	\$10.00	3.6%
<b>Fixed</b> Fee		\$390.00	\$400.00	\$10.00	2.6%

**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.

Fee	Yes	\$600.00	\$615.00	\$15.00	2.50%
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**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:

\$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 2026/27

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:

\$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

- Minor Variation	Fee	Yes	\$230.00	\$240.00	\$10.00	4.3%
- 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.

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	\$475.00	\$475.00	\$0.00	0.0%
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%

Type of Charge	Other Charges Possible	Fees for 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
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City Council Fees & Charges for 2026/27

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

Upto \$500,000	Fee	Yes	\$1,750.00	\$1,800.00	\$50.00	2.9%
Over \$500,000	Fee	Yes	\$2,350.00	\$2,400.00	\$50.00	2.1%

**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

	Fee	Yes	\$4,850.00	\$5,000.00	\$150.00	3.1%
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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	Hourly Rate	Yes	\$180.00	\$185.00	\$5.00	2.8%
-- Commercial	Hourly Rate	Yes	\$215.00	\$220.00	\$5.00	2.3%
<b>--Live Stream (e.g. Zyte)</b>						
-- Residential	Hourly Rate	Yes	\$200.00	\$210.00	\$10.00	5.0%
-- Commercial	Hourly Rate	Yes	\$255.00	\$265.00	\$10.00	3.9%

City Council Fees & Charges for 2026/27

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:

-- Residential	Hourly Rate	Yes	\$200.00	\$210.00	\$10.00	5.0%
-- Commercial	Hourly Rate	Yes	\$255.00	\$265.00	\$10.00	3.9%
-- Travel Fee	Fixed Fee		\$30.00	\$30.00	\$0.00	0.0%

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

Inspections cancelled within 24 hours will be charged in full

1.4.4 Notice to Fix

Notice to fix	Deposit	Yes	\$370.00	\$380.00	\$10.00	2.7%
Extension of time to start work on an issued building consent	Deposit	Yes	\$150.00	\$155.00	\$5.00	3.3%

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 2026/27

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 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
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1.5 Other Building Act Applications

1.5.1 Schedule 1 Exemption Application

Residential Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$649.00	\$660.00	\$11.00	1.7%
Commercial Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$880.00	\$890.00	\$10.00	1.1%
Marquees Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee	Yes	\$490.00	\$500.00	\$10.00	2.0%

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 exercising its discretion to

1.5.2 Certificate of Acceptance

1.5.2.1 Application for Certificate of Acceptance.

Case by Case		Calculated at application	Calculated at application
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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:

\$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%

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 2026/27

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 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
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1.5.2.3 Commercial Certificate of Acceptance Applications.

Value of work:

\$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%

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	\$370.00	\$10.00	2.8%
- Commercial/Industrial	Deposit	Yes	\$485.00	\$495.00	\$10.00	2.1%

City Council Fees & Charges for 2026/27

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 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
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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	\$180.00	\$0.00	0.0%
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	\$430.00	\$0.00	0.0%
Annual BWoF Fee - 10+ x Specified Systems (includes annual renewal, compliance schedule maintenance, changes/amendments, change of owner, on-site audits)	Fee		\$720.00	\$720.00	\$0.00	0.0%
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	\$255.00	\$0.00	0.0%
BWOF Audit Fee	Hourly Rate	Yes	\$255.00	\$255.00	\$0.00	0.0%

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 building consents <b>without fixed fees</b> and to certificates of acceptance).	Fee		\$180.00	\$180.00	\$0.00	0.0%
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 ( <b>BRANZ Levy</b> ).	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		\$0.50 per \$1,000 value	<b>\$0.55 per \$1,000 value</b>		0.0%
Commercial Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.70 per \$1,000 value	<b>\$0.75 per \$1,000 value</b>		0.0%

City Council Fees & Charges for 2026/27

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

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	\$67.00	\$2.00	3.1%
Document storage fee for consents issued by other Building Consent Authorities- Document handling and processing fee for consents issued by an External Building Consent Authority	Deposit		Actual Cost	Actual Cost		
Electronic file management charge	Fee		\$52.00	\$55.00	\$3.00	5.8%

Updates to property file includes upto 30 mins. Additional time, if any, will be charged at relevant staff hourly rate

1.6 Relevant Officer Charge Out Hourly Rates

Rate 1: Building Administrator, Inspections Administration Officer			\$125.00	\$130.00	\$5.00	4.0%
Rate 2: Code Compliance Auditors, Vetting Officers,			\$185.00	\$190.00	\$5.00	2.7%
Rate 3: Building Consent/Control Officer (L1 & L2), Case Managers, External Contractor (insp. & processing)			\$220.00	\$225.00	\$5.00	2.3%
Rate 3.5: Building Consent/Control Officer- Level 3 (insp. & processing), BWoF Officer			\$235.00	\$240.00	\$5.00	2.1%
Rate 4: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector			\$255.00	\$260.00	\$5.00	2.0%
Rate 5: Specialist Engineer, Principal Building Official, External Specialist			\$280.00	\$290.00	\$10.00	3.6%
Rate 6: Senior Engineer, Team Manager, Senior External Specialist			\$298.00	\$310.00	\$12.00	4.0%

Any new roles will be matched with the closest role that exists on the schedule.

City Council Fees & Charges for 2026/27

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 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
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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)			\$95.00	\$95.00	\$0.00	0.0%
Compliance Inspection Administration Fee			\$48.00	\$48.00	\$0.00	0.0%
Periodic Inspection Fee (s.222A, Building Act 2004)			\$95.00	\$95.00	\$0.00	0.0%

The Compliance Inspection Administration Fee applies to all pool inspections, including receiving and updating records from certificates issued by Independently

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 applicable)

City Council Fees & Charges for 2026/27

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 2025/26 GST Inclusive (15%)	Fees for 2026/27 GST Inclusive (15%)	\$ change	% change
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Land and Property Information Services

Land Information Memoranda

Residential Land Information Memoranda	Fee	No	\$290.00	\$320.00	\$30.00	10.3%
Fast track Residential Land Information Memoranda (5 days)	Fee	No	\$390.00	\$420.00	\$30.00	7.7%
Commercial Land Information Memoranda	Fee	No	\$435.00	\$500.00	\$65.00	14.9%
Fast track Commercial Land Information Memoranda (5 days)	Fee	No	\$535.00	\$600.00	\$65.00	12.1%
Land Information Memoranda cancellation fee	Fee	No	\$50.00	\$50.00	\$0.00	0.0%

Property File Services

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 then 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		

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing  
Animal Management

**DOG REGISTRATION FEES** (Reasonable fees set by Council resolution, as part of the adopted Annual Plan, in accordance with s37 of the Dog Control Act 1996)  
(For Definitions of the categories below, refer to page 6 of the Christchurch City Council's Dog Control Policy 2016)  
All registration fees paid after 1 September attract a penalty fee - s37(3) of the Dog Control Act 1996

**Registration fee for Dogs Classified as Dangerous (Un-neutered)**

If paid on or before 31 July	\$147.00	\$152.00	\$5.00	3.4%
If paid on or after 1 August	\$220.00	\$228.00	\$8.00	3.6%

**Registration fee for Dogs Classified as Dangerous (Neutered at the time of classification)**

If paid on or before 31 July	\$129.00	\$133.00	\$4.00	3.1%
If paid on or after 1 August	\$194.00	\$200.00	\$6.00	3.1%

**Registration Fee for Un-neutered Dogs (other than Responsible Dog Owner status)**

If paid on or before 31 July	\$98.00	\$101.00	\$3.00	3.1%
If paid on or after 1 August	\$147.00	\$152.00	\$5.00	3.4%

**Registration Fee for Spayed/neutered Dogs (other than Responsible Dog Owner status)**

If paid on or before 31 July	\$86.00	\$89.00	\$3.00	3.5%
If paid on or after 1 August	\$129.00	\$133.00	\$4.00	3.1%

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

Owner Granted Responsible Dog Ownership status

First Dog

If paid on or before 31 July	\$62.00	\$64.00	\$2.00	3.2%
If paid between 1 August and 31 August	\$93.00	\$96.00	\$3.00	3.2%

Second and subsequent dogs

If paid on or before 31 July	\$44.00	\$45.00	\$1.00	2.3%
If paid between 1 August and 31 August	\$66.00	\$68.00	\$2.00	3.0%

Working, and Rural Working Dog Registration Fees

First Dog

If paid on or before 31 July	\$31.00	\$32.00	\$1.00	3.2%
If paid on or after 1 August	\$45.00	\$48.00	\$3.00	6.7%

Second and Subsequent Dogs

If paid on or before 31 July	\$26.00	\$27.00	\$1.00	3.8%
If paid on or after 1 August	\$38.00	\$41.00	\$3.00	7.9%

Disability Assist Dogs Registration

	No Charge	No Charge		
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LICENCE TO OWN MORE THAN TWO DOGS

Fees payable for a licence to have more than two dogs per property (only applies to properties less than one hectare)

One off property inspection application fee payable to obtain a licence to have more than two dogs per property.	\$75.00	\$75.00	\$0.00	0.0%
Re-inspection fee - to upgrade/change of dog/additional dog on an existing licence to have more than two dogs for the same property	\$35.00	\$35.00	\$0.00	0.0%

(change to new property means new initial inspection fee rather than re-inspection)

City Council Fees & Charges for 2026/27

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 2025/26	Fees for 2026/27		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing  
By-Law Exemption Application

Dog limit exemption application fee	\$175.00	\$175.00	\$0.00	0.0%
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POUND FEES

Fees payable for the sustenance/care and release of dogs impounded and returned to the dog owner. Dogs cannot be released unless they are registered for the current year, so a registration fee will apply for all unregistered dogs impounded

Fee payable for the release of a dog - the first time the dog has been impounded	\$50.00	\$50.00	\$0.00	0.0%
Fee payable for the release of a dog - the second time the dog has been impounded within 2 years	\$80.00	\$80.00	\$0.00	0.0%
Fee payable for the release of a dog - the third or subsequent time the dog has been impounded	\$120.00	\$120.00	\$0.00	0.0%
Fee payable for the sustenance of the dog - per day or part thereof	\$10.00	\$10.00	\$0.00	0.0%
Fee payable for the destruction and disposal of a dog - per dog	\$53.00	\$53.00	\$0.00	0.0%
Fee payable to adopt a dog from the dog shelter (appropriate registration fees must also be paid prior to release)	\$80.00	\$80.00	\$0.00	0.0%

STOCK POUND FEES

Pound fee - stock, per day (per impound, not per animal) Horses, cattle, sheep, goats, pigs etc.	\$50.00	\$50.00	\$0.00	0.0%
Sustenance Per head of stock per day	\$5.00	\$5.00	\$0.00	0.0%

Fees payable for release of stock will include all costs incurred by the Council in the impoundment of the stock (including mileage and travel costs, hire of equipment, e.g., trailers if appropriate) and also the appropriate pound fees, as detailed above

Fees indicated above are a guide only and actual costs for release of stock will be advised when individual costs are tallied.



## Christchurch City Council

### Prospective statement of comprehensive revenue and expense

Annual Plan 2025/26		Note	Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
	\$000				
	<b>Revenue</b>				
837,017	Rates revenue		901,622	912,495	10,873
24,237	Development contributions		24,651	26,219	1,568
96,179	Grants and subsidies		121,495	84,026	(37,469)
104,621	Dividends and Interest	1	109,033	95,028	(14,005)
145,646	Fees and Charges		142,626	155,318	12,692
<b>1,207,700</b>	<b>Total income</b>		<b>1,299,427</b>	<b>1,273,086</b>	<b>(26,341)</b>
	<b>Expenditure</b>				
134,516	Finance costs		154,315	133,031	(21,284)
368,850	Depreciation	2	412,325	420,196	7,871
736,832	Other expenses	3	714,085	770,410	56,325
<b>1,240,198</b>	<b>Total operating expenditure</b>		<b>1,280,725</b>	<b>1,323,637</b>	<b>42,912</b>
<b>(32,498)</b>	<b>Surplus before asset contributions</b>		<b>18,702</b>	<b>(50,551)</b>	<b>(69,253)</b>
245,713	Vested assets		25,101	17,987	(7,114)
<b>213,215</b>	<b>Surplus before income tax expense</b>		<b>43,803</b>	<b>(32,564)</b>	<b>(76,367)</b>
(7,260)	Income tax expense		(1,260)	(7,500)	(6,240)
<b>220,475</b>	<b>Net surplus for year</b>		<b>45,063</b>	<b>(25,064)</b>	<b>(70,127)</b>
	<b>Other comprehensive revenue and expense</b>				
690,382	Changes in revaluation reserve		470,640	741,528	270,888
<b>910,857</b>	<b>Total comprehensive revenue and expense</b>		<b>515,703</b>	<b>716,464</b>	<b>200,761</b>



Christchurch City Council

Prospective statement of changes in net assets/equity

Annual Plan 2025/26		Note	Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
		\$000			
18,644,896	Ratepayers equity at July 1		20,488,829	19,952,086	(536,743)
	Net surplus attributable to:				
	Reserves				
690,382	Revaluation reserve		470,640	741,528	270,888
	Retained earnings				
220,475	Surplus		45,063	(25,064)	(70,127)
910,857	Total comprehensive income for the year		515,703	716,464	200,761
19,555,753	Ratepayers equity at June 30	8	21,004,532	20,668,550	(335,982)

## Christchurch City Council

### Prospective statement of financial position

Annual Plan 2025/26		Note	Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
	\$000				
<b>Current assets</b>					
107,567	Cash and cash equivalents		98,046	106,973	8,927
157,284	Trade receivables and prepayments	4	130,388	100,432	(29,956)
3,222	Inventories		3,933	4,170	237
18,790	Other financial assets		111,738	44,571	(67,167)
<b>Non-current assets</b>					
	Investments				
4,385,790	- Investments in CCOs and other similar entities		4,645,630	4,752,364	106,734
191,028	- Other investments		139,052	184,661	45,609
61,978	Intangible assets		135,505	23,908	(111,597)
3,605,723	Operational assets		3,664,637	3,951,128	286,491
12,085,079	Infrastructural assets		13,564,980	12,541,898	(1,023,082)
2,039,449	Restricted assets		2,180,640	2,081,286	(99,354)
<b>22,655,910</b>	<b>Total assets</b>		<b>24,674,549</b>	<b>23,791,391</b>	<b>(883,158)</b>
<b>Current liabilities</b>					
159,792	Trade and other payables		163,186	150,899	(12,287)
214,500	Borrowings	5	331,600	371,465	39,865
31,634	Other liabilities and provisions	6	28,864	33,374	4,510
<b>Non-current liabilities</b>					
2,675,231	Borrowings	5	3,126,945	2,519,649	(607,296)
15,138	Other liabilities and provisions	7	15,697	43,780	28,083
3,862	Deferred tax liability		3,725	3,674	(51)
19,555,753	<b>Ratepayers equity</b>	8	21,004,532	20,668,550	(335,982)
<b>22,655,910</b>	<b>Total equity and liabilities</b>		<b>24,674,549</b>	<b>23,791,391</b>	<b>(883,158)</b>

**Christchurch City Council**  
**Prospective cash flow statement**

Annual Plan 2025/26		Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
	\$000			
	<b>Operating activities</b>			
	<b>Cash was provided from:</b>			
1,110,339	Rates, grants, subsidies and other sources	1,188,752	1,185,558	(3,194)
31,500	Interest received	35,494	21,780	(13,714)
70,761	Dividends	70,458	70,508	50
<u>1,212,600</u>		<u>1,294,704</u>	<u>1,277,846</u>	<u>(16,858)</u>
	<b>Cash was disbursed to:</b>			
740,597	Payments to suppliers and employees	712,124	770,871	58,747
134,516	Interest paid	154,315	133,031	(21,284)
<u>875,113</u>		<u>866,439</u>	<u>903,902</u>	<u>37,463</u>
<u>337,487</u>	<b>Net cash flow from operations</b>	<u>428,265</u>	<u>373,944</u>	<u>(54,321)</u>
	<b>Investing activities</b>			
	<b>Cash was provided from:</b>			
3,829	Sale of assets	18,193	18,407	214
183,017	Investments realised	16,185	156,085	139,900
<u>186,846</u>		<u>34,378</u>	<u>174,492</u>	<u>140,114</u>
	<b>Cash was applied to:</b>			
643,557	Purchase of assets	683,601	596,942	(86,659)
327	Purchase of investments	(0)	14,448	14,448
173	Purchase of investments (special funds)	17,195	2,791	(14,404)
<u>644,057</u>		<u>700,796</u>	<u>614,181</u>	<u>(86,615)</u>
<u>(457,211)</u>	<b>Net cash flow from investing activities</b>	<u>(666,418)</u>	<u>(439,689)</u>	<u>226,729</u>

Annual Plan 2025/26		Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
	<b>Financing activities</b>			
	<b>Cash was provided from:</b>			
366,950	Raising of loans	352,298	312,927	(39,371)
366,950		352,298	312,927	(39,371)
	<b>Cash was applied to:</b>			
264,226	Repayment of term liabilities	113,067	247,182	134,115
264,226		113,067	247,182	134,115
<b>102,724</b>	<b>Net cash flow from financing activities</b>	<b>239,231</b>	<b>65,745</b>	<b>(173,486)</b>
(17,000)	Increase/(decrease) in cash	1,078	0	(1,078)
124,567	Add opening cash	96,967	106,973	10,006
<b>107,567</b>	<b>Ending cash balance</b>	<b>98,045</b>	<b>106,973</b>	<b>8,928</b>
	<b>Represented by:</b>			
107,567	Cash and cash equivalents	98,045	106,973	8,928

## Notes to the prospective financial statements

Annual Plan 2025/26		Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
		\$000		
	<b>Note 1</b>			
	<b>Dividends and Interest</b>			
	Dividends:			
65,000	Christchurch City Holdings Ltd	65,000	65,000	-
5,641	Transwaste Ltd	5,368	5,388	20
120	Other	90	120	30
<u>70,761</u>	Total dividend revenue	<u>70,458</u>	<u>70,508</u>	<u>50</u>
	Interest:			
25,315	Advances to Subsidiaries	29,540	16,094	(13,446)
-	Loan repayment investments	-	-	-
846	Special and other fund investments	1,074	607	(467)
6,595	Short term investments	6,014	6,527	513
1,104	Advances to housing trust	1,947	1,292	(655)
<u>33,860</u>	Total interest revenue	<u>38,575</u>	<u>24,520</u>	<u>(14,055)</u>
<u>104,621</u>	<b>Total Dividends and Interest revenue</b>	<u>109,033</u>	<u>95,028</u>	<u>(14,005)</u>

Annual Plan 2025/26		Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
	\$000			
<b>Note 2 Depreciation</b>				
31,851	Communities & Citizens	33,291	34,119	828
1	Economic Development	-	1	1
996	Flood Protection & Control Works	769	1,033	264
1	Governance	1	1	-
6,937	Housing	6,742	6,985	243
41,780	Parks, Heritage and Coastal Environment	36,771	44,549	7,778
97	Regulatory & Compliance	75	170	95
2,273	Solid Waste & Resource Recovery	2,145	2,116	(29)
35,193	Stormwater Drainage	37,986	40,206	2,220
1,057	Strategic Planning & Policy	1,895	2,070	175
95,238	Transport	95,421	104,076	8,655
94,515	Wastewater	100,088	103,672	3,584
50,640	Water Supply	55,017	56,144	1,127
8,271	Corporate	42,124	25,054	(17,070)
<b>368,850</b>	<b>Total Depreciation</b>	<b>412,325</b>	<b>420,196</b>	<b>7,871</b>
<b>Note 3 Other expenses</b>				
	Operating expenditure:			
291,368	Personnel costs	284,545	307,326	22,781
70,526	Donations, grants and levies	70,755	90,175	19,420
374,938	Other operating costs	358,785	372,909	14,124
<b>736,832</b>	<b>Total other expenses</b>	<b>714,085</b>	<b>770,410</b>	<b>56,325</b>



Annual Plan 2025/26		Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
	\$000			
<b>Note 4</b>				
<b>Current assets</b>				
<b>Trade receivables and prepayments</b>				
31,514	Rates debtors	26,650	34,458	7,808
17,048	Other trade debtors	14,238	10,331	(3,907)
108,348	Other receivables/prepayments	89,546	55,492	(34,054)
2,700	GST receivable	1,888	1,638	(250)
159,610		132,322	101,919	(30,403)
(2,326)	Less provision for doubtful debts	(1,934)	(1,487)	447
<b>157,284</b>	<b>Total trade receivables and prepayments</b>	<b>130,388</b>	<b>100,432</b>	<b>(29,956)</b>
<b>Note 5</b>				
<b>Debt</b>				
214,500	Current portion of gross debt	331,600	371,465	39,865
2,675,231	Non current portion of gross debt	3,126,945	2,519,649	(607,296)
2,889,731	Total gross debt	3,458,545	2,891,114	(567,431)
2,176,605	<b>Total net debt</b>	2,434,147	2,265,594	(168,553)
<b>Note 6</b>				
<b>Other current liabilities and provisions</b>				
3,030	Provision for landfill aftercare	1,035	2,402	1,367
1,623	Provision for building related claims	1,623	940	(683)
26,981	Provision for employee entitlements	26,206	30,033	3,827
<b>31,634</b>	<b>Total other liabilities and provisions</b>	<b>28,864</b>	<b>33,375</b>	<b>4,511</b>



Annual Plan 2025/26		Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
	\$000			
	<b>Note 7</b>			
	Non-current other liabilities and provisions			
8,311	Provision for landfill aftercare	6,379	2,368	(4,011)
2,406	Provision for employee entitlements	2,825	2,367	(458)
4,420	Provision for building related claims	6,493	3,759	(2,734)
1	Hedge and other liabilities	-	35,286	35,286
<b>15,138</b>	<b>Total non-current other liabilities and provisions</b>	<b>15,697</b>	<b>43,780</b>	<b>28,083</b>
	<b>Note 8 Equity</b>			
1,733,853	Capital reserve	1,733,853	1,733,853	-
221,601	Reserve funds	240,216	244,571	4,355
12,213,605	Asset revaluation reserves	13,596,487	13,381,382	(215,105)
5,386,694	Retained earnings	5,433,976	5,308,744	(125,232)
<b>19,555,753</b>	<b>Total equity</b>	<b>21,004,532</b>	<b>20,668,550</b>	<b>(335,982)</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 as it applies to public benefit entities.

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 below, 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 been designated as a public benefit entity for financial reporting purposes, within this 2026-27 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 10 February 2026 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 2027. 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 when rates are assessed and invoiced in accordance with the Local Government (Rating) Act 2002.

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:

Operational Assets:	Estimated Useful Life
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

Infrastructure Assets:	Estimated Useful Life
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
Restricted Assets:	Estimated Useful Life
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 development or acquisition of identifiable and unique software products controlled by the Council, and that will generate future 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 only capitalised if it enhances the future economic benefits of the specific asset, and if it meets the recognition criteria for an intangible asset. All other expenditure is expensed as incurred, unless it

qualifies for capitalisation under the relevant standards.

#### (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.

Intangible Assets:	Estimated Useful Life
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.

## Reserves and Trust Funds

Special Funds & Reserves	Principal Activity	Purpose	FORECAST BALANCE 1 July 2026	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2027
			\$000			
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	(246)	4,646	(4,400)	-
Housing Development Fund	Community Housing	Separately funded Council activity (Housing)	1,725	32,428	(20,171)	13,982
Burwood Landfill Capping Fund	Solid Waste & Resource Recovery	Contributions set aside to fund the future capping of Cell A at Burwood Landfill	660	18	-	678
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	1,294	1	-	1,295
Community Loans Fund	Community Development and Facilities	To lend funds to community organisations to carry out capital projects	3,460	-	-	3,460
Dog Control Account	Regulatory Compliance & Licencing	Statutory requirement to set aside the surplus from all Dog Control accounts	2,669	3,154	(2,969)	2,854
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	2,154	59	-	2,213
Flood Defence Fund	Flood Protection and Control Works	To fund flood defence works	946	26	-	972
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	771	21	-	792
Loan Repayment Reserve	Corporate	To facilitate repayment of rate funded loans	-	85,122	(85,122)	-
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	147	3	-	150
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)	28	1	-	29

<b>Special Funds &amp; Reserves</b>	<b>Principal Activity</b>	<b>Purpose</b>	<b>FORECAST BALANCE 1 July 2026</b>	<b>DEPOSITS</b>	<b>WITHDRAWALS</b>	<b>FORECAST BALANCE 30 June 2027</b>
		\$000				
Wairewa Reserve 3185	Flood Protection and Control Works	To enable drainage works relative to Lake Forsyth	151	4	-	155
Wairewa Reserve 3586	Flood Protection and Control Works	To enable letting out Lake Forsyth into the sea in times of flood	39	1	-	40
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	2,180	-	-	2,180
Reserve Management Committee Funds	Community Development and Facilities	To enable maintenance and improvements at public reserves in Duvauchelle, Okains Bay and Pigeon Bay	1,031	820	(801)	1,050
Income Equalisation Fund	Corporate	Prior financial years' surplus set aside for future expenditure.	4,514	-	-	4,514
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	4,153	-	6,113
Weather Event Fund	Corporate	Fund established for costs of future weather events	2,100	-	-	2,100
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	5,222	144	-	5,366
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.	279	80	-	359
Akaroa Community Health Trust	Community Development and Facilities	A grant funded by a targeted rate to assist the Akaroa Community Health Trust in meeting the funding commitment to the Canterbury District Health Board for the new Akaroa Community Health Centre	41	1	-	42
Development & Financial Contributions						
- Libraries	Libraries	Development and financial contributions held for growth related capital expenditure	-	1,409	(1,409)	-
- Reserves	Parks and Foreshore	Development and financial contributions held for growth related capital expenditure	38,842	2,838	(2,838)	38,842
- Transport	Transport Access	Development and financial contributions held for growth related capital expenditure	10,225	6,231	(6,231)	10,225
- Stormwater & Flood Protection	Stormwater drainage; Flood protection and control works	Development and financial contributions held for growth related capital expenditure	1,354	3,639	(3,639)	1,354
- Water Supply	Water Supply	Development and financial contributions held for growth related capital expenditure	15,009	3,050	(3,050)	15,009
- Wastewater Collection	WW Collection, Treatment & Disposal	Development and financial contributions held for growth related capital expenditure	25,209	9,051	(9,051)	25,209
			<b>226,578</b>	<b>156,900</b>	<b>(139,681)</b>	<b>243,797</b>

<b>Trusts &amp; Bequests</b>	<b>Principal Activity</b>	<b>Purpose</b>	<b>FORECAST BALANCE 1 July 2026</b>	<b>DEPOSITS</b>	<b>WITHDRAWALS</b>	<b>FORECAST BALANCE 30 June 2027</b>
			\$000			
Housing Trusts & Bequests	Community Housing	Various bequests made for the provision of Housing	114	3	-	117
Cemetery Bequests	Parks and Foreshore	Various bequests made for the maintenance of cemeteries	85	2	-	87
CS Thomas Trust - Mona Vale	Parks and Foreshore	Funds set aside for restoration work at Mona Vale	47	1	-	48
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	15	-	-	15
Parklands Tennis Club	Recreation, Sports, Comm Arts & Events	Residual funds passed to the Council from the windup of the Parklands Tennis Club	23	1	-	24
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	21	1	-	22
James Smedley Charitable Trust	Parks and Foreshore	Funds provided for the beautification of the Botanic Gardens.	425	12	-	437
Yaldhurst Hall Crawford Memorial	Community Development and Facilities	Funds left by Mr Crawford for capital improvements to the Hall	14	-	-	14
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>754</b>	<b>20</b>	<b>-</b>	<b>774</b>
<b>TOTAL RESERVE FUNDS</b>			<b>227,332</b>	<b>156,920</b>	<b>(139,681)</b>	<b>244,571</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-by-laws/policies/investment-and-funds-policies/capital-endowment-fund-policy/>

Annual Plan 2025/26		Long Term Plan 2026/27	Annual Plan 2026/27	Variance to LTP
	\$000			
	<b>Capital of the Fund</b>			
103,962	Opening balance	103,933	103,962	29
-	Inflation protection	-	-	-
<b>103,962</b>	<b>Closing balance</b>	<b>103,933</b>	<b>103,962</b>	<b>29</b>
	<b>Income allocation</b>			
477	Unallocated funds from prior year	-	(246)	(246)
4,700	Net interest earnings (after inflation protection if any)	4,719	4,646	(72)
5,177	Funds available for allocation	4,719	4,400	(318)
	<b>Allocations</b>			
966	Christchurch NZ funding	988	988	-
618	Major events funding	632	632	-
125	Santa Parade	125	125	-
260	Orana Wildlife Park	260	260	-
250	Arts Centre	-	-	-
250	Watch This Space – Street Art Programme	250	250	-
50	Rainbow Project	-	-	-
220	Christchurch Foundation	-	220	220
1,030	Youth Hub Events Space	-	-	-
-	Arts & Culture Fund	50	50	-
-	TBA PX	-	384	384
3,769	Funds allocated	2,305	2,909	604
<b>1,408</b>	<b>Balance available for allocation</b>	<b>2,414</b>	<b>1,492</b>	<b>(922)</b>

## Summary of Grants

Annual Plan 2025/26		Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
		\$000		
	<b>Rates-funded General Grants</b>			
7,386	Strengthening Communities	7,533	7,533	-
5,032	Strengthening Communities - Rates Remissions	4,781	5,957	1,176
628	Community Events funding	628	628	-
522	Major Events funding	522	522	-
500	Art Centre Funding	500	500	-
700	Environmental Partnership Fund	1,000	1,000	-
500	Biodiversity	500	500	-
400	Innovation and Sustainability	400	400	-
342	City Placemaking	342	342	-
400	Vacant Land Remissions	493	439	(54)
100	Accessibility Improvements Fund	100	150	50
85	Enviroschools	85	85	-
60	Pest Free Banks Peninsula	90	90	-
100	Rod Donald Trust – Operational Grant	100	100	-
167	Banks Peninsula Conservation Trust	167	167	-
1,654	Other Specific Grants	1,407	1,469	62
<b>18,576</b>	<b>Total General Grants</b>	<b>18,648</b>	<b>19,882</b>	<b>1,234</b>
	<b>Economic Development Grants</b>			
13,965	Christchurch NZ	14,272	12,472	(1,800)
2,135	EcoSystem Funding	2,735	2,735	-
2,500	Venues Ōtautahi Operational Grants	3,200	-	(3,200)
255	Antarctic Office	260	257	(3)
270	Central City Business Association	300	300	-
71	International Relations	71	71	-
<b>19,196</b>	<b>Total Economic Development Grants</b>	<b>20,838</b>	<b>15,835</b>	<b>(5,003)</b>
	<b>Statutory Grants</b>			
9,369	Canterbury Museum Trust Board	9,695	9,695	-
510	Riccarton Bush Trust	529	529	-
<b>9,879</b>	<b>Total Statutory Grants</b>	<b>10,224</b>	<b>10,224</b>	<b>-</b>
<b>47,651</b>	<b>Total Rates-funded Grants</b>	<b>49,710</b>	<b>45,941</b>	<b>(3,769)</b>

Annual Plan 2025/26		Long Term Plan 2026/27	Annual Plan 2026/27	Variance To LTP
	\$000			
	<b>Capital Endowment Fund Grants</b>			
966	Christchurch NZ - Economic development	988	988	-
618	Major Events funding	632	632	-
125	Santa Parade	125	125	-
260	Orana Wildlife Park	260	260	-
250	The Arts Centre	-	-	-
250	Watch This Space - Street Art Programme	250	250	-
50	Rainbow Project	-	-	-
1,030	Youth Hub Events Space	-	-	-
-	Arts & Culture Fund	50	50	-
220	Christchurch Foundation	-	220	220
-	TBA - PX	-	384	384
1,408	Unallocated Grant Funding	2,414	1,492	(922)
<b>5,177</b>	<b>Total Capital Endowment Fund Grants</b>	<b>4,719</b>	<b>4,401</b>	<b>(318)</b>
	<b>Community Grants made on behalf of other organisations</b>			
249	Creative NZ (Arts Council) Scheme	250	250	-
<b>249</b>	<b>Community Grants made on behalf of other organisations</b>	<b>250</b>	<b>250</b>	<b>-</b>
	<b>Capital Grants</b>			
4,025	Venues Ōtautahi Asset Renewals	4,494	4,586	92
29	Riccarton Bush Trust Capital Expenditure	29	30	1
-	Rod Donald Trust	1,350	1,350	-
9,031	Canterbury Museum Redevelopment	9,031	9,031	-
-	Airforce Museum	-	5,000	5,000
-	Organics Processing Plant - EcoGas	-	15,000	15,000
<b>13,085</b>	<b>Total Capital Grants</b>	<b>14,904</b>	<b>34,997</b>	<b>20,093</b>
<b>66,162</b>	<b>Total Grant Funding</b>	<b>69,583</b>	<b>85,589</b>	<b>16,006</b>

Attachment M: Below is the proposed list of Council-owned properties seeking community views and preferences as to their future use with the Draft Annual Plan 2026/27.						
Note: These properties are to be plotted on a GIS plan with links made available to their respective status report in time for consultation.						
List of Council Owned Properties that could be potentially disposed of AP 2026 -27						
No.	Street	Ward	Current Use/Nature	Legal Description	Title Reference	m2
66	Avoca Valley Road	Heathcote	RRZ Port Hills	Lot 1 DP 48991	CB27F/1002	1458
4	Balmoral Lane	Heathcote	RRZ Port Hills	Lot 17 DP 28714	CB10K/692	2600
6	Balmoral Lane	Heathcote	RRZ Port Hills	Lot 4 DP 20443	CB818/87	936
4	Cannon Hill Cres	Heathcote	RRZ Port Hills	Lot 13 DP 22994	CB3B/533	1052
6A	Cannon Hill Cres	Heathcote	RRZ Port Hills	Lot 1 DP 61749	CB36D/1013	502
84	Carisbrooke street	Burwood	Residential Tenacy	Lot 644 DP 24220	CB26A/874	743
46	Clifton Terrace	Heathcote	RRZ Port Hills	Part Lot 33 DP 1980	CB393/12	723
48	Clifton Terrace	Heathcote	RRZ Port Hills	Lot 31 DP 1980	CB20A/1250	503
50	Clifton Terrace	Heathcote	RRZ Port Hills	Lot 2 & Lot 3 DP 2493 & Section 1 SO 19556	CB42B/113	893
12	Dalefield Dr	Cashmere	RRZ Port Hills	1/7 Lot 8 DP 73158 and Lot 7 DP 73158	C42B/469	1323
12a	Dalefield Dr	Cashmere	RRZ Port Hills	1/7 Lot 8 DP 73158 and Lot 6 DP 73158	C42B/468	1207
59	Farnborough Street	Burwood	Open Space	Lot 1 DP 62792	CB38C/300	10060
367	Hereford Street	Central	Parking and Pedestrian	Part Rural Section 26	CB23A/454	474
2	Kinsey Tce	Heathcote	RRZ Port Hills	Lot 2 DP 79491	CB45C/724r	1287
4	Kinsey Tce	Heathcote	RRZ Port Hills	Lot 1 DP 79491	CB45C/723	1490
52	Landsdowne Tce	Cashmere	RRZ Port Hills	Lot 5 DP 27266	CB9B/534	1012
54	Landsdowne Tce	Cashmere	RRZ Port Hills	Lot 6 DP 27266	CB9B/535	918
124a	Main Rd	Heathcote	RRZ Port Hills	Lot 1 DP 303384	13587	631
156	McCormacks Bay Rd	Heathcote	RRZ Port Hills	Lot 1 DP17449	CB646/25	728
13	Mundys Road	Burwood	Open Space	Lot 1 DP 371520	1196197	450
3/141	Nayland St	Heathcote	RRZ Port Hills	Part Lot 84 DP 13	CB23A/900	531
2	Nayland Street	Heathcote	RRZ Port Hills	Lot 1 DP 517121	807714	208
379	Port Hills Road	Heathcote	RRZ Port Hills	Lot 2 DP308040	31299	2916
377	Port Hills Road	Heathcote	RRZ Port Hills	Lot 1 DP308040	31298	971
12/12A	Richmond Hill Road	Heathcote	RRZ Port Hills	Lot 11 DP 3057	CB23K/995	683
16	Richmond Hill Road	Heathcote	RRZ Port Hills	Lot 10 DP 3057	CB30F/88	665
72	Richmond Hill Road	Heathcote	RRZ Port Hills	Lot 39 Deposited Plan 3057	CB421/195	759
74	Richmond Hill Road	Heathcote	RRZ Port Hills	Lot 38 Deposited Plan 3057	CB20F/851	746
78	Richmond Hill Road	Heathcote	RRZ Port Hills	Lot 40 Deposited Plan 3057	CB487/120	637
51A & C	St Andrews Hill Road	Heathcote	RRZ Port Hills	Lot 2 DP 38586	CB42B/460 and CB33B/173	1260
12	Stronsay Lane	Cashmere	RRZ Port Hills	Lot 16 DP 304078	16368	1567
14	Stronsay Lane	Cashmere	RRZ Port Hills	Lot 15 DP 304078	16367	3275
21	Stronsay Lane	Cashmere	RRZ Port Hills	Lot 14 DP 304078	16366	2047
110	Sumnervale Drive	Heathcote	RRZ Port Hills	Lot 37 DP 54571	CB32K/401	1325
11, 13, 19, 21	Leslie Street	Riccarton	Carpark	This was considered. Staff are recommending retention until the implications of the Council requested (CLP/2024/00029) Church Corner Master Planning process, strategic value of the site to the MRT plans and suitability of the site is assessed for a replacement and upgrade of PS1068 Auburn Water Supply Pump Station (preliminary thoughts are this could be ideal) are understood.		





## 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