

## **Christchurch City Council**

### **AGENDA**

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#### **Notice of Meeting:**

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

**Date:** Tuesday 12 February 2019  
**Time:** 9.30am  
**Venue:** Council Chambers, Civic Offices,  
53 Hereford Street, Christchurch

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#### **Membership**

Chairperson	Mayor Lianne Dalziel
Deputy Chairperson	Deputy Mayor Andrew Turner
Members	Councillor Vicki Buck
	Councillor Jimmy Chen
	Councillor Phil Clearwater
	Councillor Pauline Cotter
	Councillor Mike Davidson
	Councillor David East
	Councillor Anne Galloway
	Councillor Jamie Gough
	Councillor Yani Johanson
	Councillor Aaron Keown
	Councillor Glenn Livingstone
	Councillor Raf Manji
	Councillor Tim Scandrett
	Councillor Deon Swiggs
	Councillor Sara Templeton

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**7 February 2019**

#### **Principal Advisor**

Dr Karleen Edwards  
Chief Executive  
Tel: 941 8554

Sarah Drummond  
Committee and Hearings Advisor  
941 6262  
sarah.drummond@ccc.govt.nz  
[www.ccc.govt.nz](http://www.ccc.govt.nz)

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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## **1. Apologies**

At the close of the agenda no apologies had been received.

## **2. Declarations of Interest**

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 2019/20

Reference: 18/1330062

Presenter(s): Peter Ryan, Head of Performance Management

#### 1. Purpose of Report

1.1 To present to the Council for consideration and adoption:

1.1.1 The draft Annual Plan for 2019/20, including the documents attached as Attachments A-I;

1.1.2 The consultation document attached as Attachment J;

1.1.3 The consultation and engagement process to be undertaken by the Council.

#### 2. Staff Recommendations

That the Council:

1. Approves and adopts the information contained or referred to in the staff report which provides the basis for the draft 2019/20 Annual Plan, together with any amendments made by resolution at the meeting, and which includes:
  - a. Financial Overview, including changes to the Financial Statements and Funding Impact Statement contained in the Long Term Plan 2018/28 (Attachment A);
  - b. Proposed Budget and Funding Impact Statement, including Rating Policy (Attachment B);
  - c. Financial Prudence Benchmarks (Attachment C);
  - d. Proposed Capital Programme, including changes (Attachment D);
  - e. Proposed Changes to Levels of Service (Attachment E);
  - f. Prospective Financial Statements (Attachment F);
  - g. Proposed Fees and Charges, including changes (Attachment G);
  - h. Reserves and Trust Funds (Attachment H);
  - i. Capital Endowment Fund (Attachment I);
2. Approves the rate requirement of \$517.9 million (net of GST) for the 2019/20 financial year;
3. Notes the recommendations of the Council's Audit and Risk Management Committee at its meeting on 1 February 2019, referred to in the staff report;
4. Authorises the General Manager Finance and Commercial to make any non-material changes to the documents and/or information attached to or referred to in the staff report;
5. Approves and adopts for public consultation the Consultation Document for the draft 2019/20 Annual Plan (Attachment J);
6. Approves the following process for consultation:
  - a. Public Notices in The Star, The Press, and on the Council's website on 1 March 2019;
  - b. All relevant information and documents, including the Consultation Document, made available at Council offices, libraries, service centres, and on the Council's website on 1 March 2019;
  - c. The period for making submissions will run from 1 March 2019 to 5.00pm on 1 April 2019;
  - d. For people who indicate they wish to, opportunities will be provided for them to present oral submissions;

- e. Oral submissions will be heard between 15 April and 24 May 2019;
- f. All submissions will then be considered by the Council before it meets on 26 June 2019 to adopt the Annual Plan 2019/20.

### 3. Key Points

#### 3.1 Procedural matters

3.1.1 The Council is required to prepare and adopt an Annual Plan for each financial year (s.95(1)) Local Government Act 2002).

3.1.2 The purpose of the plan is to:

- a) contain the proposed annual budget and funding impact statement for 2019/20;
- b) identify any variation from the financial statements and funding impact statement in the Council's Long Term Plan for 2019/20;
- c) provide integrated decision-making and co-ordination of the Council's resources; and
- d) contribute to the accountability of the Council to the community.

#### 3.2 Consultation

The Council is not required to consult the community before adopting an Annual Plan, unless it includes significant or material differences from the content of the Long Term Plan for the financial year to which the Annual Plan relates.

The Council's draft Annual Plan for 2019/20 varies to some degree the information contained in the 2018/28 Long Term Plan for that year. Individually, these changes may not be regarded as being significant or material, but collectively they could be.

For this reason it is proposed that consultation be undertaken, for the purpose of highlighting the key changes and also to involve the community in the Council's decision-making process. A Consultation Document has been prepared that will present the required information in a concise and simple manner, consistent with the provisions for such documents contained in the Local Government Act 2002.

The Consultation Document is also an opportunity for the Council to update the community on matters such as the residential red zone, the global settlement with the Crown, and the ongoing work on remediating well-heads and reducing chlorination.

The process to date has included a series of briefings for the Mayor and Councillors and Community Board members, all of whom have had the opportunity to contribute to the preparation of the draft 2019/20 Annual Plan.

Note that Annual Plans are not subject to formal audit by Audit New Zealand.

#### 3.3 The information prepared for the draft 2019/20 Annual Plan

3.3.1 The information for the Draft 2019/20 Annual Plan has been prepared in accordance with the requirements of the LGA 2002. The information includes:

- (a) the proposed annual budget and funding impact statement for 2019/20;
- (b) any variation from the financial statements and funding impact statement included in the Council's 2018/28 Long Term Plan for 2019/20;
- (c) proposed changes to the Council's capital programme for 2019/20 and any significant changes to the level of service provision for activities undertaken by the Council;
- (d) proposed schedule of fees and charges for 2019/20;

(e) revised schedule of significant assumptions.

3.3.2 The information has been prepared in accordance with the principles and procedures that apply to the preparation of the financial statements and funding impact statement included in the 2018/28 Long Term Plan. It contains appropriate references to the provisions in the LTP which set out the Council's activities for the 2019/20 year.

3.3.3 The information also complies with the requirements set out in Part 2 of Schedule 10 of the LGA 2002 in respect of the information to be included in an Annual Plan.

3.3.4 The Consultation Document will state where members of the public may obtain the underlying information, including links to all supporting documentation, on the Council's website.

### 3.4 Financial Overview

3.4.1 The proposed average rates increase to existing ratepayers at 5.02% is 0.48% lower than the 5.5% forecast in the LTP. Full details of rates, including the total rating requirement for general and targeted rates, and indicative rates for individual properties, are provided in the Funding Impact Statement attachment.

#### **Operating Expenditure:**

3.4.2 Operational expenditure of \$598.9 million is \$8.3 million above the level forecast in the LTP. While most costs have been held to the LTP level, the significant changes are:

- EcoCentral Recycling Processing fee (\$3.2 million) has been added for a further year as we await a long term solution for dealing with those recyclable materials that can no longer be shipped to offshore markets.
- Additional Vbase operational grant of \$2.25 million, with \$2.5 million provided for in the following two years to cover the proposed 2019/20 restructuring costs and increase in contribution to fund social and cultural activities in the refurbished Town Hall.
- Inclusion of planning costs for the Otakaro Avon River Corridor (OARC) (\$1.06 million) and the Canterbury Multi Use Arena (\$0.85 million). The detail had not been resolved when the LTP was adopted but both are now expected to be funded from the Crown's Capital Acceleration Fund.
- Delay in incurring Port Hills residential red zone maintenance costs until 2020/21 (\$1.5 million reduction), due to the delayed handover of land from the Crown.

3.4.3 Net interest cost is \$0.6 million lower than projected in the LTP largely due to the delayed Crown settlement above.

#### **Revenue:**

3.4.4 Total revenue excluding rates of \$389.1 million is \$76 million higher than that projected in the LTP. The main revenue changes from the LTP to this 2019/20 Draft Annual Plan are:

- Crown funding for Avon river corridor (OARC) planning and Canterbury Multi Use Arena planning and construction costs (\$61.4 million)
- Additional NZTA revenue of \$20.6 million, largely due to capital programme timing changes, to take advantage of higher subsidy rates.
- Development Contribution revenue \$8 million lower due to a provision for Central City rebates carried forward from the 2017/18 year.
- Retiming from 2018/19 of \$3.2 million of CCHL dividend to help offset additional costs.

- Lower volumes of resource and building consents (\$2.5 million) reflecting the drop in demand. These are largely offset by cost reductions.

**Surplus, operating deficits, and sustainability:**

- 3.4.5 The Annual Plan for 2019/20 shows an accounting surplus of \$80.9 million before revaluations. Under accounting standards Council is required to show all revenue, including earthquake-related recoveries from central Government and NZ Transport Agency, as income for the year. However, some of these recoveries reimburse Council for capital expenditure. After adjusting for these capital revenues, Council is budgeting for a balanced budget in the 2019/20 year.

**Capital programme expenditure:**

- 3.4.6 Council plans to invest \$538.1 million in the capital programme in 2019/20, an increase of \$82.9 million over the LTP.
- 3.4.7 Significant increased spend planned in 2019/20 compared to the LTP relates to:
- Canterbury Multi Use Arena (\$59.4 million) – due to inclusion of the Crown funded share of the arena over a three year period.
  - Transport Projects brought forward to take advantage of the NZTA Targeted Enhanced Funding Assistance Rates (TEFAR) (\$26.8 million). Specific projects can be seen in the Capital programme attachment.
  - Performing Arts Precinct (\$7.9 million) – 2017/18 budget reprogrammed to 2019/20.
  - Strategic land purchases offset (\$5.9 million) – 2017/18 budget retimed to 2019/20.
  - South West Leisure Centre (\$3.8 million) – 2017/18 budget retimed to 2019/20.
  - Hot Salt Water Pools (\$3.4 million) – 2017/18 budget retimed to 2019/20 to complete project.
  - Community Parks Development Programme (\$1.5 million) – due to increasing demand growth for new reserves and funded through development contributions.
- 3.4.8 There has been no significant decreased spend in 2019/20 compared to the LTP other than \$2.8 million of Stormwater and Flood Protection works which were delivered early in 2017/18 and the Marshlands Road bridge renewal which has been retimed to 2021/22.

**Capital programme funding:**

- 3.4.9 The capital programme is funded by earthquake recoveries, subsidies and grants for capital expenditure, development contributions, proceeds from asset sales, rates and debt. In 2019/20 we will rate for \$131.1 million of renewals which is consistent with our Financial Strategy. The capital release programme was completed in 2018/19.

**Borrowing:**

- 3.4.10 The Annual Plan includes new borrowing in 2019/20 of \$172.8 million, a decrease of \$77.3 million on the LTP due to funds on hand. Gross debt at 30 June 2020 is expected to be \$2.06 billion, \$67 million higher than planned in the LTP. This is largely due to a \$50 million increase in onlending to CCHL.
- 3.4.11 In accordance with our financial strategy we will continue to ensure prudent and sustainable financial management of our operations and will not borrow beyond our ability to service and repay that borrowing.

#### Significant Assumptions:

- 3.4.12 Significant assumptions were reviewed and there is no significant change from the LTP. The level of uncertainty on a number of assumptions was reduced due to the one year focus of the Annual Plan.

#### Financial Risk Management Strategy:











- 3.4.13 Council's policies to assist in managing its financial risk, including liquidity and funding risk management, interest rate exposure and counterparty credit risk are unchanged in this Draft Annual Plan. An important element in assessing the value of Council's risk management strategy is its five key financial ratios. These are included within the Financial Prudence Benchmarks section of attachment A. The Council anticipates staying well within its financial ratio limits for 2019/20.

Council exceeds the debt servicing benchmark as forecast in the LTP due to the amount of borrowing required to fund the rebuild. There is no concern around Council's ability to service the debt. At 11.1%, it is an improvement on the 12.2% forecast in the LTP.

#### Changes to Levels of Service:

Levels of Service were reviewed as part of the 2018 Long Term Plan process. At the request for the Mayor and Councillors the Office of the Chief Executive ran a further review of Levels of Service in November 2018. This review did not result in any changes to measures or targets and this was confirmed to Councillors at the briefing of 11 December. However some staff have since proposed changes and these are attached in Appendix E, which highlights the changes requested and their rationale.

## Attachments

No.	Title	Page
<a href="#">A</a> 	Financial Overview	11
<a href="#">B</a> 	Funding Impact Statement, including Rating Policy	20
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## Signatories

<b>Authors</b>	Bruce Moher - Manager Planning & Reporting Team Ryan McLachlan - Reporting Accountant Andrew Jefferies - Manager Funds & Financial Policy Monika De Neef - Senior Business Analyst Lerks Stedman - Performance Analyst - PL
<b>Approved By</b>	Peter Ryan - Head of Performance Management Diane Brandish - Head of Financial Management Carol Bellette - General Manager Finance and Commercial (CFO)

Item 3

## Financial Overview

This section outlines key changes contained in the proposed Draft 2019/20 Annual Plan compared to what was forecast in the 2018-28 Long Term Plan (LTP). The table below shows the total funding requirements for the Council for 2019/20 and the variance from that detailed in the LTP. Key changes to the financial statements are reflected and explained below.

### Operating expenditure

Operational expenditure is \$8.3 million above the level forecast in the LTP. While most costs have been held to the LTP level the significant changes are:

- EcoCentral Recycling Processing fee (\$3.2 million) has been added for a further year as we await a long term solution for dealing with those recyclable materials that can no longer be shipped to offshore markets.
- Additional Vbase operational grant of \$2.25 million, with \$2.5 million provided for in the following two years to cover the proposed 2019/20 restructuring costs and increase in contribution to fund social and cultural activities in the refurbished Town Hall.
- Interest expense \$1.25 million higher. This largely relates to higher opening debt than planned which is offset by higher interest revenue on the funds held.
- Inclusion of planning costs for the Otakaro Avon River Corridor (OARC) (\$1.06 million)

and the Canterbury Multi Use Arena (\$0.85 million). The detail had not been resolved when the LTP was adopted but both are now expected to be funded from the Crown's Capital Acceleration Fund.

- Global Stormwater consent costs (\$0.45 million). This is to meet the added requirements resulting from the consent expected to be granted in 2019 and relates to additional environmental monitoring and stormwater drainage planning. This detail was not available at the time the LTP was adopted.
- Land Drainage retention basin maintenance costs (\$0.45 million). This is to meet the cost of more frequent mowing and maintenance on stormwater reserves in residential areas and was previously unbudgeted.
- Water Supply improvement programme costs (\$0.35 million). This is to meet the cost of increased pumping, maintenance, laboratory testing, expanded water safety plans and audits associated with the programme. The impacts of the improvement programme were not fully identified at the time of the LTP as the

programme was only in early investigation and design phase.

- Delay of incurring Port Hills residential red zone maintenance costs until 2020/21 (\$1.5 million reduction), due to the delayed handover of land from the Crown.
- Lower Housing maintenance (\$1.6m), adjusted to reflect the capacity to deliver maintenance such as exterior painting and interior redecorations.

### Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets. However, we do not rate for depreciation, rather we rate for the renewal and replacement of existing assets. In 2019/20 we will rate for \$131.1 million of renewals which is consistent with our Financial Strategy.



## Revenue

Our primary source of revenue is property-based rates. A brief explanation of each source of revenue is included in the Funding Impact Statement rating policy section of the LTP.

Significant changes from the LTP are:

- Crown funding for OARC planning and the Canterbury Multi Use Arena planning and construction costs (\$61.4 million)
- Retiming from 2018/19 of \$3.2 million CCHL normal dividend to help offset additional costs.
- Additional NZTA operational (\$1.9 million) and capital (\$18.7 million) revenues, largely due to capital programme timing changes to take advantage of higher subsidy rates.
- Higher interest revenues from funds held (\$1.8 million).
- Lower Housing revenues of \$0.9 million, reflecting current income received.
- Lower volumes of resource and building consents (\$2.5 million) reflecting the drop in demand. These are largely offset by cost reductions.
- Development Contribution revenue \$8 million lower due to a provision for Central City rebates carried forward from the 2017/18 year.

## Surplus, operating deficits, and sustainability

The Annual Plan for 2019/20 shows an accounting surplus of \$80.9 million before revaluations of \$204.4 million. Under accounting standards Council is required to show all revenue, including earthquake-related recoveries, and contributions from central Government and NZ Transport Agency, as income for the year. However, some of these recoveries reimburse Council for capital programme expenditure.

After adjusting for these capital revenues we're budgeting for a balanced budget in the 2019/20 year.

## Capital programme expenditure

We plan to invest \$538.1 million in the capital programme in 2019/20, an increase of \$82.9 million over the amount in the LTP.

Significant increased spend in the capital programme in 2019/20 compared to the LTP relates to:

- Canterbury Multi Use Arena (\$59.4 million) – due to inclusion of the Crown funded share of the arena over a three year period.

- Community Parks Development Programme (\$1.5 million) – due to increasing demand growth for new reserves and funded through development contributions.
- Transport Projects brought forward to take advantage of the NZTA Targeted Enhanced Funding Assistance Rates (TEFAR) (\$26.8 million). Specific projects can be seen in the Capital programme section.
- Performing Arts Precinct (\$7.9 million) – 2017/18 budget reprogrammed to 2019/20 to complete project.
- Strategic land purchases offset (\$5.9 million) – 2017/18 budget retimed to 2019/20.
- South West Leisure Centre (\$3.8 million) – 2017/18 budget retimed to 2019/20.
- Hot Salt Water Pools (\$3.4 million) – 2017/18 budget retimed to 2019/20 to complete project.

There has been no significant decreased spend in 2019/20 compared to the LTP other than \$2.8 million of Stormwater and Flood Protection works which were delivered early in 2017/18 and the Marshlands Road bridge renewal which has been retimed to 2021/22.

## Capital programme funding

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



The capital release programme from CCHL was completed in 2018/19.

## Borrowing

The annual plan includes new borrowing for the capital programme in 2019/20 of \$172.8 million. This is \$77.3 million lower than planned in the LTP due to funds on hand.

Gross debt in 2019/20 increases by \$141.5 million to \$2.06 billion. This is \$67 million higher than planned in the LTP, largely due to \$50 million of new onlending to CCHL.

The Council exceeds the Debt Servicing Performance Benchmark in 2019/20 by 1%. The

Benchmark is set by Statistics New Zealand and is based on the city's expected growth. Council exceeds the Benchmark due to the level of borrowing required for the rebuild of major assets following the earthquakes. In accordance with the financial strategy Council will continue to ensure prudent and sustainable financial management of its operations and will not borrow beyond its ability to service and repay that borrowing.

## Financial risk management strategy

There is no change to those policies which measure our management of financial risk;

(liquidity and funding risk management, interest rate exposure and counterparty credit risk.)

An important element in assessing the value of Council's risk management strategy is its five key financial ratios (two net debt, two interest and one liquidity). These are included within the Financial Prudence Benchmarks section within this document. The Council anticipates staying well within these financial ratio limits for 2019/20.

Long Term Plan 2018/19	Financial Overview	Note	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
			\$000		
	<b>Funding Summary</b>				
489,453	Operating expenditure	1	491,381	498,407	7,026
479,651	Capital programme	2	455,156	538,068	82,912
5,782	Transfers to reserves	3	5,213	5,954	741
94,929	Interest expense	4	99,267	100,522	1,255
39,275	Debt repayment	5	46,030	46,751	721
<b>1,109,090</b>	<b>Total expenditure</b>		<b>1,097,047</b>	<b>1,189,702</b>	<b>92,655</b>
	<i>funded by :</i>				
160,364	Fees, charges and operational subsidies	6	157,708	158,509	801
230,155	Dividends and interest received		81,748	86,864	5,116
137,284	Transfers from reserves	7	7,454	97,741	90,287
465	Asset sales	8	4,986	4,986	-
21,215	Development contributions		20,952	12,952	(8,000)
-	Earthquake rebuild recoveries		4,600	64,021	59,421
63,634	Capital grants and subsidies		48,093	66,767	18,674
<b>613,117</b>	<b>Total funding available</b>		<b>325,541</b>	<b>491,840</b>	<b>166,299</b>
<b>495,973</b>	<b>Balance required</b>		<b>771,506</b>	<b>697,862</b>	<b>(73,644)</b>
5,916	Borrowing	9	250,019	172,757	(77,262)
<b>490,057</b>	<b>Rates</b>	10	<b>521,487</b>	<b>525,105</b>	<b>3,618</b>
483,605	<b>Rates to be levied on 1 July</b>		514,804	517,900	3,096
8.09%	Nominal rates increase on 1 July		6.45%	7.09%	0.64%
5.72%	Percentage rate increase to existing ratepayers		5.50%	5.02%	-0.48%

Notes to Financial Overview

Long Term Plan 2018/19	Note 1 Operating Expenditure	Long Term Plan 2019/20 \$000	Annual Plan 2019/20	Variance to LTP
134,094	Communities & Citizens	146,879	149,897	3,018
9,200	Flood Protection	4,242	4,537	295
15,731	Governance	17,721	18,056	335
27,252	Housing	23,922	21,284	(2,638)
54,915	Parks, Heritage & Coastal Environment	57,178	68,472	11,294
49,484	Refuse Disposal	47,420	51,109	3,689
53,493	Regulatory & Compliance	55,510	52,663	(2,847)
108,902	Roads & Footpaths	114,941	117,078	2,137
30,575	Stormwater Drainage	31,889	33,031	1,142
42,276	Strategic Planning & Policy	43,017	42,524	(493)
20,422	Transportation	24,055	25,765	1,710
94,781	Wastewater	99,047	97,942	(1,105)
62,722	Water Supply	64,426	64,359	(67)
105,535	Corporate Revenues & Expenses	97,264	100,328	3,064
<b>809,382</b>	<b>Total group of activity expenditure</b>	<b>827,511</b>	<b>847,045</b>	<b>19,534</b>
225,000	Less depreciation (non cash)	236,863	248,116	11,253
94,929	Less interest expense shown separately	99,267	100,522	1,255
<b>489,453</b>	<b>Operating expenditure</b>	<b>491,381</b>	<b>498,407</b>	<b>7,026</b>

Long Term Plan 2018/19	Note 2 Capital Programme	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP	Expenditure Category		
					Renewals & Replacement	Improved LOS	Increase Demand
\$000							
85,932	Communities & Citizens	72,652	80,807	8,155	60,933	431	19,443
16,325	Flood Protection	28,070	25,981	(2,089)	2,880	259	22,842
-	Governance	-	-	-	-	-	-
2,804	Housing	3,661	3,661	-	3,661	-	-
26,217	Parks, Heritage & Coastal Environment	28,833	29,291	458	23,908	678	4,705
2,532	Refuse Disposal	2,571	2,570	(1)	880	1,690	-
-	Regulatory & Compliance	2	2	-	2	-	-
94,023	Roads & Footpaths	96,015	98,701	2,686	35,164	48,305	15,232
18,834	Stormwater Drainage	19,756	19,091	(665)	18,540	192	359
896	Strategic Planning & Policy	922	922	-	-	-	922
59,036	Transportation	21,711	45,215	23,504	3,635	41,158	422
63,683	Wastewater	65,947	66,259	312	50,118	15,506	635
35,812	Water Supply	36,433	36,466	33	30,465	3,074	2,927
73,557	Corporate	78,583	129,102	50,519	73,185	38,627	17,290
<b>479,651</b>	<b>Total capital programme</b>	<b>455,156</b>	<b>538,068</b>	<b>82,912</b>	<b>303,371</b>	<b>149,920</b>	<b>84,777</b>

**Corporate** includes provision for \$59.4 million for the new Canterbury Multi Use Arena.

Long Term Plan 2018/19	Note 3 Transfers to Reserves	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
\$000				
4,069	Interest credited to special funds and reserves	3,997	3,965	(32)
-	Housing cash operating result	-	768	768
186	Dog control cash operating result	147	119	(28)
69	Burwood Landfill capping contribution	69	70	1
1,000	Cathedral fund	1,000	1,000	-
-	Camping ground reserves	-	32	32
458	Recovery of 2016/17 opex deficit	-	-	-
<b>5,782</b>		<b>5,213</b>	<b>5,954</b>	<b>741</b>

Long Term Plan 2018/19	Note 4 Interest Expense	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
		\$000		
63,274	General borrowing	66,204	66,030	(174)
8,545	Equity investments	8,573	10,196	1,623
22,902	Advances to Council organisations	23,648	23,454	(194)
208	Advances to housing trust	842	842	-
<b>94,929</b>		<b>99,267</b>	<b>100,522</b>	<b>1,255</b>
<b>Note 5</b>				
<b>Debt Repayment provided for</b>				
39,275	Ratepayer funded loans	46,030	46,751	721
<b>39,275</b>		<b>46,030</b>	<b>46,751</b>	<b>721</b>
<b>Note 6</b>				
<b>Fees, Charges and Operational Subsidies</b>				
17,440	Communities & Citizens	18,384	18,268	(116)
-	Flood Protection	-	-	-
-	Governance	703	703	-
14,371	Housing	15,949	15,057	(892)
4,302	Parks, Heritage & Coastal Environment	4,053	4,542	489
11,425	Refuse Disposal	11,097	11,096	(1)
44,658	Regulatory & Compliance	45,560	43,185	(2,375)
14,574	Roads & Footpaths	14,939	16,700	1,761
21	Stormwater Drainage	16	16	-
700	Strategic Planning & Policy	797	792	(5)
16,517	Transportation	18,314	18,914	600
6,774	Wastewater	6,994	7,233	239
625	Water Supply	637	651	14
29,693	Corporate Revenues & Expenses	20,999	22,086	1,087
<b>161,100</b>	<b>Total group of activity operating revenue</b>	<b>158,442</b>	<b>159,243</b>	<b>801</b>
736	Less non cash revenue	734	734	-
<b>160,364</b>	<b>Fees, charges and operational subsidies</b>	<b>157,708</b>	<b>158,509</b>	<b>801</b>

Long Term Plan 2018/19	Note 7 Transfers from Reserves	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
		\$000		
202	Reserves a/c - reserve purchases	153	156	3
2,804	Housing - net capital programme	3,586	3,662	76
5,179	Housing cash operating result	-	-	-
3,640	Capital endowment fund - grants	3,646	3,853	207
125,270	Debt repayment reserve	-	90,000	90,000
69	Burwood Landfill remediation	69	70	1
120	QEII Redevelopment Plan	-	-	-
<b>137,284</b>		<b>7,454</b>	<b>97,741</b>	<b>90,287</b>

**Debt repayment reserve** transfer utilises 2018/19 funds borrowed or loan repayments not made for hedging reasons.

Long Term Plan 2018/19	Note 8 Asset Sales	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
		\$000		
	- Plant and vehicle disposals	19	19	-
	- Surplus property sales	4,492	4,492	-
465	Surplus roading land sales	475	475	-
<b>465</b>		<b>4,986</b>	<b>4,986</b>	-

Long Term Plan 2018/19	Note 9 Borrowing	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
\$000				
479,651	Capital Programme	455,156	538,068	82,912
2,095	Capital grants	9,005	9,005	-
2,170	Operational costs	-	-	-
<b>483,916</b>	<b>Total funding requirement</b>	<b>464,161</b>	<b>547,073</b>	<b>82,912</b>
<b>Funding sources</b>				
465	Sale of assets	4,986	4,986	-
123,990	Rates (for renewals)	131,093	131,092	(1)
352	Rates (for landfill aftercare)	610	610	-
-	Earthquake rebuild recoveries	4,600	64,021	59,421
128,344	Reserve drawdowns	3,808	93,888	90,080
140,000	CCHL special dividend	-	-	-
21,215	Development contributions	20,952	12,952	(8,000)
63,634	Capital grants and subsidies	48,093	66,767	18,674
<b>478,000</b>	<b>Total funding available</b>	<b>214,142</b>	<b>374,316</b>	<b>160,174</b>
<b>5,916</b>	<b>Borrowing requirement</b>	<b>250,019</b>	<b>172,757</b>	<b>(77,262)</b>
39,275	Less debt repayment	46,030	46,751	721
13,000	Plus new borrowing for housing trust	17,000	17,000	-
5,000	Less borrowing on behalf of subsidiaries repaid	1,500	1,500	-
<b>(25,359)</b>	<b>Net change in borrowing</b>	<b>219,489</b>	<b>141,506</b>	<b>(77,983)</b>
1,800,634	Opening gross debt	1,775,275	1,920,215	144,940
<b>1,775,275</b>	<b>Closing gross debt</b>	<b>1,994,764</b>	<b>2,061,721</b>	<b>66,957</b>
<b>Note 10</b>				
<b>Rates</b>				
483,605	Rates levied 1 July	514,804	517,900	3,096
3,395	Excess water charges	3,565	3,705	140
3,057	Penalties	3,118	3,500	382
<b>490,057</b>		<b>521,487</b>	<b>525,105</b>	<b>3,618</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 2019/20 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 2018-28 Long Term Plan.

Changes between the LTP and the Draft 2019/20 Annual Plan are explained in the Financial Overview.

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



Long Term Plan 2018/19		Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
	\$000			
<b>Sources of operating funding</b>				
307,675	General rates, uniform annual general charges, rates penalties	336,259	335,179	(1,080)
182,382	Targeted rates	185,228	189,926	4,698
23,359	Subsidies and grants for operating purposes	24,261	28,074	3,813
111,492	Fees, charges	116,224	113,653	(2,571)
230,155	Interest and dividends from investments	81,748	86,864	5,116
25,512	Local authorities fuel tax, fines, infringement fees, and other receipts	17,222	16,782	(440)
<b>880,575</b>	<b>Total operating funding</b>	<b>760,942</b>	<b>770,478</b>	<b>9,536</b>
<b>Applications of operating funding</b>				
447,682	Payments to staff and suppliers	441,416	445,723	4,307
94,929	Finance costs	99,267	100,522	1,255
41,771	Other operating funding applications	49,965	52,684	2,719
<b>584,382</b>	<b>Total applications of operating funding</b>	<b>590,648</b>	<b>598,929</b>	<b>8,281</b>
<b>296,193</b>	<b>Surplus (deficit) of operating funding</b>	<b>170,294</b>	<b>171,549</b>	<b>1,255</b>
<b>Sources of capital funding</b>				
62,370	Subsidies and grants for capital expenditure	46,874	65,548	18,674
21,215	Development and financial contributions	20,952	12,952	(8,000)
(25,359)	Net increase (decrease) in debt	219,489	141,506	(77,983)
465	Gross proceeds from sale of assets	4,986	4,986	-
-	Lump sum contributions	-	-	-
1,265	Other dedicated capital funding	5,820	65,241	59,421
<b>59,956</b>	<b>Total sources of capital funding</b>	<b>298,121</b>	<b>290,233</b>	<b>(7,888)</b>
<b>Applications of capital funding</b>				
	Capital expenditure			
285,287	- to replace existing assets	273,841	303,372	29,531
134,752	- to improve the level of service	112,453	149,920	37,467
59,612	- to meet additional demand	68,862	84,777	15,915
(131,502)	Net increase (decrease) in reserves	(2,241)	(91,787)	(89,546)
8,000	Net increase (decrease) of investments	15,500	15,500	-
<b>356,149</b>	<b>Total applications of capital funding</b>	<b>468,415</b>	<b>461,782</b>	<b>(6,633)</b>
<b>(296,193)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(170,294)</b>	<b>(171,549)</b>	<b>(1,255)</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 2019/20 financial year, the Council is proposing to collect \$525.1 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.

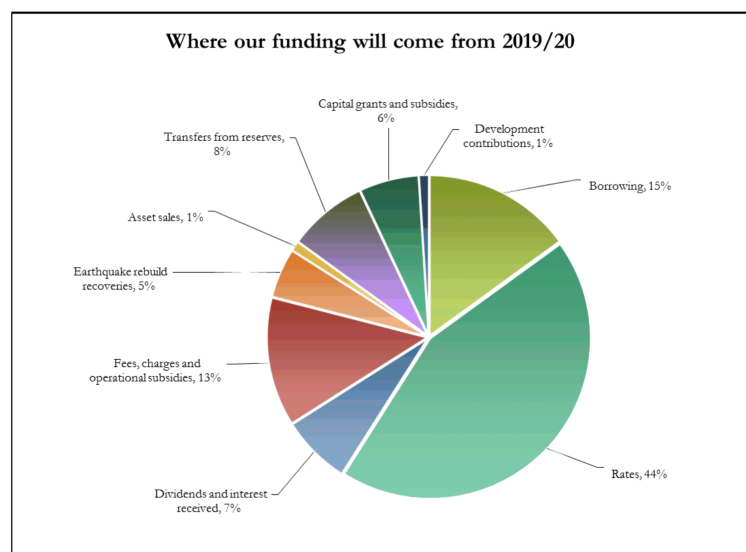
Earthquake rebuild recoveries include NZ Government reimbursements or contributions.

The Council owns shares in major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited (CCHL). These companies include Christchurch

International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, Enable Services and Red Bus. CCHL is forecasting to pay a dividend of \$48.3 million in 2019/20 comprising a normal dividend of \$45.1 million and a \$3.2 million dividend deferred from 2018/19.

### Where our funding will come from:

<b>Funding Sources 2019/20</b>	<b>%</b>	<b>\$000</b>
Borrowing	15%	172,757
Rates	44%	525,105
Dividends and interest received	7%	86,864
Fees, charges and operational subsidies	13%	158,509
Earthquake rebuild recoveries	5%	64,021
Asset sales	1%	4,986
Transfers from reserves	8%	97,741
Capital grants and subsidies	6%	66,767
Development contributions	1%	12,952
	<b>100%</b>	<b>1,189,702</b>



## Where our funding will go

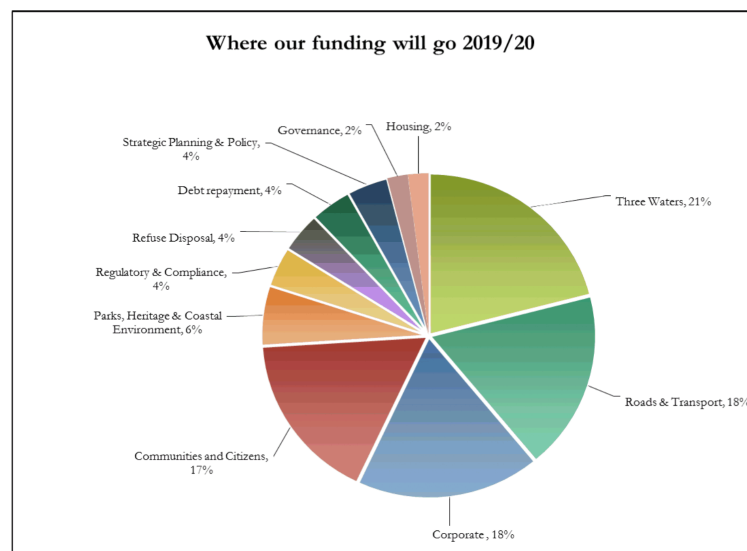
Much of the Council's spending goes toward providing essential services to keep the city running smoothly. This includes maintaining sewerage and drainage systems, water supply, our roads and parks.

The table and graph below show where the Council will spend the funding collected during 2019/20. These include both day to day operational expenditure and capital expenditure.

The Corporate classification includes capital expenditure of \$129.1 million, which includes the Canterbury Multi Use Arena, Strategic Land Acquisitions, the Performing Arts Precinct project, and IT projects. Also included within Corporate are \$78.4 million of unallocated interest costs.

### Where our funding will go

<u>Planned Spend 2019/20</u>	<u>%</u>	<u>\$000</u>
Three Waters	21%	244,938
Roads & Transport	18%	219,148
Corporate	18%	215,005
Communities and Citizens	17%	205,779
Parks, Heritage & Coastal Environment	6%	75,241
Regulatory & Compliance	4%	52,591
Refuse Disposal	4%	50,923
Debt repayment	4%	46,751
Strategic Planning & Policy	4%	43,320
Governance	2%	18,056
Housing	2%	17,950
	<b>100%</b>	<b>1,189,702</b>



## Rating Information

### Income from Rates

Rates are used by Council to fund the balance of its costs once all other funding sources are taken into account.

The total rates required to be assessed on 1 July 2019 is \$517.9 million (excluding GST). Two items of rating income are excluded from this figure, and from the specific rates details provided on the following pages:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates are budgeted to be \$3.7 million (excluding GST) in 2019/20.
- Late payment penalties & surcharges – excluded because they are dependent on actual late rates payments occurring during the year. Late payment penalties and surcharges are budgeted to be \$3.5 million in 2019/20.

### Income Collected from Rates (incl GST)

	2019/20 Annual Plan
<b>Rates Collected</b>	<b>(\$000s)</b>
General Rate	357,953
Uniform Annual General Charge	23,386
<b>Targeted Rates:</b>	
Water Supply:	
-- Normal Supply	59,321
-- Restricted Supply	178
-- Excess Supply <sup>1</sup>	-
-- Fire Service Connection	120
Land Drainage	38,940
Sewerage	82,860
Waste Minimisation	28,058
Active Travel	3,598
Special Heritage (Cathedral)	1,173
	595,585
includes GST of	77,685
<b>Total Excluding GST</b>	<b>517,900</b>
<sup>1</sup> Excess Water depends on actual volumes consumed	

### Rating Base

The rates assessed on 1 July 2019 are based on the following rating base:

	As at 30 June 2019
Projected number of rating units	177,460
Projected number of Separately-Used or Inhabited Parts (SUIPs) of rating units	179,890
Projected total capital value of rating units to which general rates are applied	\$101.6 billion
Projected total land value of those rating units	\$44.2 billion

## Valuation system used for rating

Christchurch City Council sets rates under Section 23 of the Local Government (Rating) Act 2002.

Some of Council's 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 2016) – their purpose is to enable Council 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.

The Council uses 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 and Remote Rural (Farming & Forestry)), the Council 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 2016 valuations will be used as the basis of rates calculations from 1 July 2017 until 30 June 2020.

## 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 2016 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. 1 July 2020)

## 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 &

valuation search') or by enquiry at any Council Service Centre.

## Rates for 2019/20

All of the rates and amounts set out in this document are proposed to apply to the rating year commencing 1 July 2019 and ending 30 June 2020, and include GST of 15 percent.

Rates may be 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 the Council's total rates requirement, and are calculated as the net rate requirement after targeted rates are determined. General rates (including the

UAGC) therefore fund all activities of the Council except to the extent they are funded by targeted rates or by other sources of funding.

#### **General Rate Differentials**

Differentials are applied to the value-based General Rate. The objective of these differentials is to collect more from identified Business properties and less from identified Remote Rural properties than would be the case under an un-differentiated General Rate, in accordance with Council's 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 or Remote Rural (Farming & Forestry).

#### **Business**

Any rating unit which is:

- (a) used for a commercial or industrial purpose (including travellers and 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.

#### **Remote Rural (Farming & Forestry)**

Any rating unit which is:

- (a) zoned residential or rural in the District Plan, *and*
- (b) situated outside the serviced area defined for the Sewerage Targeted rate (below), *and*
- (c) where the rating unit is 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 it should be noted that the Remote Rural (Farming and Forestry) 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 the operative District Plan of the Christchurch City Council.

The Business Differential is 1.697 and the Remote Rural Differential is 0.75. These have not changed from the previous year (2018/19).

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

Differential category	Indicative Rates (cents / \$)	Differential factor	Revenue (\$000)
Standard	0.309561	1.0000	239,970
Business	0.525326	1.697	111,165
Remote Rural	0.232171	0.75	6,818

#### **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 uniform amount for each separately used or inhabited part of a rating unit:

Land	Basis	Indicative Rates (\$)	Revenue (\$000)
All land in district	SUIP	130.00	23,386

#### **Targeted rates**

Targeted rates are set under sections 16, 18, and 19, and schedules 2 and 3 of the Local Government (Rating) Act 2002. The Council does 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 Council's determinations under s101(3) of the Local Government Act 2002. The definition and objective of each of the Targeted rates is described below.

#### **Water Supply Targeted Rate:**

The purpose of this rate (in conjunction with the separate targeted rates for Restricted Water Supply, Fire Connection, and Excess Water Supply described below) is to recover the cash operating cost of water supply, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units located within a specified distance of any part of the on-demand water reticulation system (being 100 metres from a building for developed land and 30 meters from the property boundary for undeveloped land), **except** where connection of properties within these distances is not possible for technical reasons (for example, if connection would require crossing third party land or if Council does not permit connection due to capacity constraints).

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	Indicative Rates (cents / \$)	Differential Factor	Revenue (\$000)
Connected	0.059254	1.00	58,359
Serviceable	0.029627	0.50	962

#### **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 amount for each standard level of service received by a rating unit.

Categories	Indicative Rates (\$)	Revenue (\$000)
Connected	205.00	178

#### **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 amount for each connection:

Categories	Indicative Rates (\$)	Revenue (\$000)
Connected	111.75	120

#### **Excess Water Supply Targeted Rate**

The purpose of the Excess Water Supply Targeted Rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by assessing additional charges on

those properties placing an unusually high demand on the water supply system. It is assessed as the water meters are read on every liable rating unit (see below), and invoiced after each reading.

This targeted rate is set under section 19 of the Local Government (Rating) Act 2002.

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

Categories	Rates (\$ per m <sup>3</sup> of excess water supplied)	Revenue (\$000)
Liable	1.00	4,261

This rate will be charged to all rating units which receive a commercial water supply as defined in the Water Supply, Wastewater and Stormwater Bylaw 2014, **plus:**

- (a) land under single ownership on a single certificate of title and used for three or more household residential units
- (b) boarding houses
- (c) motels
- (d) rest homes



- (e) residential properties identified as using significantly in excess of ordinary residential use.

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

The water 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-meter cost, then divided by 365 to give a daily cubic meter 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.

The annual rates assessment identifies those ratepayers who are potentially liable for excess water charges. 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 allowance will be used, calculated on a daily basis.

#### **Land Drainage Targeted Rate:**

The purpose of this rate is to recover the cash operating cost of waterways and land drainage, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. It is assessed on every rating unit 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	Indicative Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.039834	38,940

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

The purpose of this rate is to recover the cash operating cost of wastewater collection, treatment and disposal, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. It is assessed on every rating unit located within the serviced area, where the serviced area

includes all rating units located within a specified distance of any part of the waste water network (being 100 meters from a building for developed land and 30 meters from the property boundary for un-developed land), **except** where connection of properties within these distances is not possible for technical reasons (for example, if connection would require crossing third party land or if Council does not permit connection due to capacity constraints).

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

Categories	Indicative Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.080986	82,860

#### **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 is set differentially, based on location within or outside Council's 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 Waste Minimisation Targeted Rate applies to all land within the district except for:

- CBD properties (as defined by the inner city bag collection area map),
- land which does not have improvements recorded,
- land with a storage shed only and the capital value is less than \$30,000.

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	Indicative Rates (\$)	Revenue (\$000)
Full charge	168.28	27,828
Part charge	126.21	230

#### 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	Indicative Rates (\$)	Revenue (\$000)
All land in District	SUIP	20.00	3,598

#### Special Heritage (Cathedral) Targeted Rate

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

Liability for the Special Heritage (Cathedral) Targeted Rate is calculated as a uniform amount for each separately used or inhabited part of a rating unit:

Land	Basis	Indicative Rates (\$)	Revenue (\$000)
All land in District	SUIP	6.52	1,173

#### Proposed new targeted rate

##### Akaroa Community Health Trust Targeted Rate

We are separately consulting on the possible introduction of a new Akaroa Community Health Trust Targeted Rate. More information about this consultation can be found on: [ccc.govt.nz/haveyoursay](http://ccc.govt.nz/haveyoursay).

The purpose of this rate would be to fund a grant of \$1.3 million plus GST to the Akaroa Community Health Trust in 2022/23. The grant relates to the construction of a health centre in Akaroa. The rate would be recovered from

all rateable properties within the Akaroa subdivision of the Banks Peninsula ward (AS) and would be assessed as a fixed charge on each separately used or inhabited part of a rating unit (SUIP).

The Council is consulting on the following aspects of the rate:

- Whether it is to be set or not
- If it is set, the number of years over which the rate would be collected (options include 4 years and 10 years).

If the rate is set, indicative rates for 2019/20 are shown below for the different options.

Category	Indicative Rates	Revenue (\$000)
<i>If set over 4 years</i>		
SUIPs in AS	\$127.58	311
<i>If set over 10 years</i>		
SUIPs in AS	\$57.14	139

## Indicative rates

The following tables show how Christchurch City Council rates have changed between 2018/19 and 2019/20, for a range of property types and values. Figures include 15% GST but exclude Ecan's regional council rates, late penalties, and any excess water charges.

The overall average rates increase this year is **5.02%**. The rates increase experienced by each individual property will differ from this overall average, depending on:

- the type of rates they pay (for example, water-related targeted rates are only charged to those properties located within the relevant serviced area),
- their General Rate Differential category (Standard, Business, or Remote Rural), and
- their value (properties of different values will experience different percentage increases because they are affected differently by the movements in fixed charges and value-based charges).

The tables below show:

- the rates increase for a range of property values in each sector, plus the overall rates payable for each in 2019/20
- the components of the overall rates payable 2019/20.

### **Standard properties** (includes residential houses)

- Around 158,000 properties are in this category (mostly houses).
- They typically pay the value-based General Rate (Standard), the UAGC, and targeted rates for Water Supply (Connected), Land

Drainage, Sewerage, Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).

- For residential houses (i.e. excluding vacant sections):
  - The average Capital Value (CV) is \$500,229
  - CCC rates on this average-value property are \$2,774.10
  - This is an increase of 4.98%

CV	2018/19 Rates	2019/20 Rates	Total Change (%)
200,000	\$ 1,230.75	\$ 1,304.07	5.96%
300,000	\$ 1,700.97	\$ 1,793.71	5.45%
400,000	\$ 2,171.18	\$ 2,283.34	5.17%
500,000	\$ 2,641.40	\$ 2,772.98	4.98%
600,000	\$ 3,111.62	\$ 3,262.61	4.85%
700,000	\$ 3,581.83	\$ 3,752.25	4.76%
800,000	\$ 4,052.05	\$ 4,241.88	4.68%
1,000,000	\$ 4,992.48	\$ 5,221.15	4.58%
1,500,000	\$ 7,343.56	\$ 7,669.33	4.44%
<b>Average House</b>			
500,229	\$ 2,642.48	\$ 2,774.10	4.98%

Breakdown of 2019/20 annual rates (\$) for a standard property:

CV	Fixed rates	General Standard	Water Connected	Land Drainage	Sewerage	Total
200,000	324.80	619.12	118.51	79.67	161.97	1,304.07
300,000	324.80	928.68	177.76	119.50	242.96	1,793.71
400,000	324.80	1,238.24	237.02	159.34	323.94	2,283.34
500,000	324.80	1,547.81	296.27	199.17	404.93	2,772.98
600,000	324.80	1,857.37	355.52	239.00	485.92	3,262.61
700,000	324.80	2,166.93	414.78	278.84	566.90	3,752.25
800,000	324.80	2,476.49	474.03	318.67	647.89	4,241.88
1,000,000	324.80	3,095.61	592.54	398.34	809.86	5,221.15
1,500,000	324.80	4,643.42	888.81	597.51	1,214.79	7,669.33
<b>Average House</b>						
500,229	324.80	1,548.51	296.41	199.26	405.12	2,774.10

### Business properties

- Around 20,000 properties are in this category.
- They typically pay the value-based General Rate (Business), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- In this sector:
  - The average CV is \$1,647,520
  - CCC rates on this average-value property are \$11,946.41
  - This is an increase of 5.03%

CV	2018/19 Rates	2019/20 Rates	Total Change (%)
200,000	\$ 1,635.92	\$ 1,735.60	6.09%
400,000	\$ 2,981.52	\$ 3,146.40	5.53%
600,000	\$ 4,327.11	\$ 4,557.20	5.32%
800,000	\$ 5,672.71	\$ 5,968.00	5.21%
1,000,000	\$ 7,018.31	\$ 7,378.80	5.14%
1,500,000	\$ 10,382.31	\$ 10,905.80	5.04%
2,000,000	\$ 13,746.30	\$ 14,432.80	4.99%
3,000,000	\$ 20,474.29	\$ 21,486.80	4.95%
5,000,000	\$ 33,930.27	\$ 35,594.80	4.91%
<b>Average Business</b>			
1,647,520	\$ 11,374.82	\$ 11,946.41	5.03%

Breakdown of 2019/20 annual rates (\$) for a business property:

CV	Fixed rates	General Business	Water Connected	Land Drainage	Sewerage	Total
200,000	324.80	1,050.65	118.51	79.67	161.97	1,735.60
400,000	324.80	2,101.30	237.02	159.34	323.94	3,146.40
600,000	324.80	3,151.96	355.52	239.00	485.92	4,557.20
800,000	324.80	4,202.61	474.03	318.67	647.89	5,968.00
1,000,000	324.80	5,253.26	592.54	398.34	809.86	7,378.80
1,500,000	324.80	7,879.89	888.81	597.51	1,214.79	10,905.80
2,000,000	324.80	10,506.52	1,185.08	796.68	1,619.72	14,432.80
3,000,000	324.80	15,759.78	1,777.62	1,195.02	2,429.58	21,486.80
5,000,000	324.80	26,266.30	2,962.70	1,991.70	4,049.30	35,594.80
<b>Average Business</b>						
1,647,520	324.80	8,654.85	976.22	656.27	1,334.26	11,946.41

### Remote Rural (Farming & Forestry) properties

- There are around 3,000 properties in this category.
- They typically pay the value-based General Rate (Remote Rural), the UAGC, and targeted rates for Land Drainage, Waste Minimisation (Part Charge), Active Travel and Special Heritage (Cathedral).
- In this sector:
  - The average CV is \$952,237
  - CCC rates on this average-value property are \$2,872.86
  - This is an increase of 4.71%

CV	2018/19 Rates	2019/20 Rates	Total Change (%)
200,000	\$ 776.71	\$ 826.74	6.44%
400,000	\$ 1,299.66	\$ 1,370.75	5.47%
600,000	\$ 1,822.62	\$ 1,914.76	5.06%
800,000	\$ 2,345.57	\$ 2,458.77	4.83%
1,000,000	\$ 2,868.52	\$ 3,002.78	4.68%
1,500,000	\$ 4,175.90	\$ 4,362.81	4.48%
2,000,000	\$ 5,483.28	\$ 5,722.83	4.37%
3,000,000	\$ 8,098.04	\$ 8,442.88	4.26%
5,000,000	\$ 13,327.56	\$ 13,882.98	4.17%
<b>Average Farm</b>			
952,237	\$ 2,743.63	\$ 2,872.86	4.71%

Breakdown of 2019/20 annual rates (\$) for a remote rural property:

CV	Fixed rates	General Remote Rural	Land Drainage	Total
200,000	282.73	464.34	79.67	826.74
400,000	282.73	928.68	159.34	1,370.75
600,000	282.73	1,393.03	239.00	1,914.76
800,000	282.73	1,857.37	318.67	2,458.77
1,000,000	282.73	2,321.71	398.34	3,002.78
1,500,000	282.73	3,482.57	597.51	4,362.81
2,000,000	282.73	4,643.42	796.68	5,722.83
3,000,000	282.73	6,965.13	1,195.02	8,442.88
5,000,000	282.73	11,608.55	1,991.70	13,882.98
<b>Average Farm</b>				
952,237	282.73	2,210.82	379.31	2,872.86

Christchurch City Council

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## Financial Prudence Benchmarks

Annual plan disclosure statement for year ending 30 June 2020

### 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		Planned	Met	Note
Rates affordability benchmark				1
- income (\$m)	< 526.7	525.1	Yes	
- increases	< 7.4%	7.2%	Yes	
Debt affordability benchmark (\$m)	< 2,657	2,062	Yes	2
Net debt as a percentage of equity	< 20%	12%	Yes	
Net debt as a percentage of total revenue	< 250%	153%	Yes	
Net interest as a percentage of total revenue	< 20%	7%	Yes	
Net interest as a percentage of annual rates income	< 30%	13%	Yes	
Liquidity	> 110%	138%	Yes	
Balanced budget benchmark	> 100%	107%	Yes	3
Essential services benchmark	> 100%	150%	Yes	4
Debt servicing benchmark	< 10%	11%	No	5



## Notes

- 1 Rates affordability benchmark
- (1) For this benchmark -
- (a) the Council's planned rates income for the year is compared with a quantified limit on rates contained in the financial strategy included in the Council's long term plan; and
  - (b) 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 -
- (a) its planned rates income for the year equals or is less than each quantified limit on rates; and
  - (b) its planned rates increases for the year equal or are less than each quantified limit on rates increases.
- 2 Debt affordability benchmark
- (1) For this benchmark, the Council's planned borrowing is compared with a quantified limit on borrowing contained in the financial strategy in the Council's long term plan.
- (2) The Council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing.

- 3 Balanced budget benchmark
- (1) For this benchmark, the Council's planned revenue (excluding development contributions, vested assets, financial contributions, gains on derivative financial instruments and revaluations of property, plant or equipment) is presented as a proportion of its planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant or equipment).
- (2) The Council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.
- 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 due to the amount of borrowing required to fund the rebuild. There is no concern around Council's ability to service the debt.

The Council is required to include this statement in its annual plan 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.



Christchurch City Council  
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## DRAFT Annual Plan 2019/20 Proposed Capital Programme

### Contents:

- Prioritisation Category Definitions
- Proposed Capital Programme Summary by Activity
- Proposed Capital Programme Detail by Activity
- Proposed Capital Programme Changes by Activity

## Prioritisation Category Definitions

The Capital Programme is broken into a number of prioritisation categories that were used to compare the options during the LTP and are included in the detailed Capital Programme schedules that follow.

Prioritisation Category Definitions are:

- **Committed** – Cost share payments, signed infrastructure provision agreements. Committed and signed agreements/contracts where the cost to break the contract is disproportionate to the benefit. Projects which the Council has already made a political commitment to undertake (e.g. through the previous Long Term Plan or Annual Plan).
- **Economic benefits** – projects that primarily reflect opportunities to reduce total cost of ownership through capital contributions and/or reduced operating costs (e.g. streetlight conversions).
- **Growth – critical** – projects that are needed for new developments and subdivisions that are either proceeding or have high probability of proceeding in 1 to 3 years.
- **Growth – desirable** – projects that are needed for developments and subdivisions where probability/timing of increased demand is less certain. The project is primarily required to meet the agreed levels of service for the incoming community.
- **Holding renewals 1** – For Customer / Community – renewals that are essential because there is a significant increase in opex or capex cost later if not renewed, needed to maintain LOS, or there is a demonstrated critical need in that locality to ensure equitable provision and spatial distribution. Asset may have reached end of life and requires replacement as no alternative asset can be used.
- **Holding renewals 1** – For Infrastructure – renewals that hold the asset network at its current overall condition.
- **Holding Renewals 2** – For Customer/ Community renewals that are not essential i.e. deemed end of life so recommending are not renewed, or there is no critical need in that locality.
- **Increase level of service** – Projects that result in an increase above the current agreed level of service provided (e.g. new libraries, bus priority lanes and water supply upgrades).
- **Internal – holding renewals** – internal service capital renewal projects that hold the asset/service at its current overall planned condition.
- **Internal – Increase level of service** – internal service projects that increase the current agreed levels of service.
- **Internal – new services** – internal service projects that add a new service to Council.
- **Legal** – a project that Council is required to undertake to meet legal obligations (e.g. resource consents, drinking water standards, landfill after care, signs for the road network, IT upgrades to meet legal obligations).
- **Level of service recovery** – projects that bring the delivered level of service up to the current agreed level of service (backlog) and/or restore damage or loss of capacity created by the earthquake sequence.
- **Need/Demand** – For Customer / Community there is a demonstrated critical need for a new asset in that locality to ensure equitable provision and spatial distribution.
- **New services** – where a project adds a new service to Council.
- **Special projects** – special one-off projects such as contributions to third-party capital programs or projects (e.g. museum, Court Theatre, heritage projects).

Christchurch City Council

Proposed Capital Programme Summary by Activity

			\$000		
Group of Activities	Activity	Category	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
<b>Communities &amp; Citizens</b>					
	<b>Canterbury &amp; Akaroa Museums</b>				
	Holding Renewals 1		5	6	40
	<b>Christchurch Art Gallery</b>				
	Holding Renewals 1		644	490	582
	Need / Demand		508	545	560
	<b>Civil Defence Emergency Management</b>				
	Holding Renewals 1		145	134	137
	<b>Community Development and Facilities</b>				
	Holding Renewals 1		1,124	841	1,051
	LOS Recovery		14	-	-
	<b>Libraries</b>				
	Holding Renewals 1		6,326	8,559	9,906
	LOS Recovery		-	-	720
	<b>Recreation, Sports, Comm Arts &amp; Events</b>				
	Committed		3,413	-	96
	Committed - Community		15,522	13,644	23,382
	Committed - Contractually		47,496	75,882	1,406
	Holding Renewals 1		5,179	4,983	9,559
	LOS Recovery		431	-	-
<b>Corporate Capital</b>					
	<b>Corporate Capital</b>				
	Committed - Contractually		77,312	117,008	121,982
	Growth - critical		17,290	(15,184)	(29,933)
	Holding Renewals 1		244	-	-
	Increased Levels of Service		-	-	2,417
	Internal - holding renewals		23,270	21,399	20,835
	LOS Recovery		973	259	60

Christchurch City Council

Proposed Capital Programme Summary by Activity

			\$000		
Group of Activities	Activity	Category	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
<b>Flood Protection and Control Works</b>					
	<b>Flood Protection</b>				
		Committed	1,775	1,683	3,465
		Committed - Community	9,033	20,130	23,814
		Committed - Contractually	1,568	1,513	285
		Growth - critical	8,369	7,699	5,702
		Growth - desirable	51	73	2,158
		Holding Renewals 1	1,594	1,382	817
		Increased Levels of Service	-	-	3,775
		Legal	3,587	9,519	23,864
		LOS Recovery	5	52	160
<b>Housing</b>					
	<b>Assisted Housing</b>				
		Holding Renewals 1	3,661	4,117	7,702
<b>Parks, Heritage, &amp; Coastal Environment</b>					
	<b>Heritage</b>				
		Holding Renewals 1	1,565	449	2,515
	<b>Parks &amp; Foreshore</b>				
		Committed - Community	51	261	259
		Committed - Contractually	-	236	302
		Economic Benefits	255	99	-
		Holding Renewals 1	15,370	18,755	18,304
		Holding Renewals 2	255	261	160
		Legal	1,030	1,132	2,589
		LOS Recovery	6,665	8,243	6,060
		Need / Demand	4,094	1,454	3,339
<b>Refuse Disposal</b>					

Christchurch City Council

Proposed Capital Programme Summary by Activity

			\$000		
Group of Activities	Activity	Category	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
<b>Solid Waste</b>					
		Holding Renewals 1	1,491	1,923	962
		Legal	-	-	665
		Need / Demand	-	-	32
		New Services	1,080	1,043	1,069
<b>Regulatory &amp; Compliance</b>					
<b>Regulatory Compliance</b>					
		Holding Renewals 1	2	-	21
<b>Roads &amp; Footpaths</b>					
<b>Roads &amp; Footpaths</b>					
		Committed - Community	5,201	1,827	10,355
		Committed - Contractually	22,763	2,341	12,693
		Economic Benefits	9,144	9,816	3,206
		Growth - critical	8,161	15,706	5,653
		Growth - desirable	5,547	10,076	-
		Holding Renewals 1	25,763	41,165	40,880
		Increased Levels of Service	1,404	1,774	1,033
		Legal	1,016	1,381	289
		LOS Recovery	17,763	8,022	8,433
		New Services	1,940	1,045	-
<b>Stormwater Drainage</b>					
<b>Stormwater Drainage</b>					
		Committed	1,103	14	-
		Committed - Community	4,575	-	3,372
		Committed - Contractually	5,105	7,205	-
		Growth - critical	53	628	667
		Holding Renewals 1	7,021	14,294	14,114

Christchurch City Council

Proposed Capital Programme Summary by Activity

			\$000		
Group of Activities	Activity	Category	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
		Increased Levels of Service	-	-	406
		LOS Recovery	1,233	313	321
<b>Strategic Planning &amp; Policy</b>					
	<b>Strategic Planning &amp; Policy</b>				
		Growth - critical	289	367	375
		New Services	633	654	675
<b>Transportation</b>					
	<b>Active Travel</b>				
		Committed	2,999	6,146	2,861
		Committed - Community	19,973	31,863	3,437
		Committed - Contractually	5,465	8,979	-
		Growth - critical	166	1,067	-
		Holding Renewals 1	104	138	149
		LOS Recovery	1,848	3,293	141
		Special Projects	431	-	-
	<b>Parking</b>				
		Committed - Contractually	532	6,312	-
		Holding Renewals 1	192	532	572
	<b>Public Transport Infrastructure</b>				
		Committed	816	-	-
		Committed - Community	419	858	-
		Committed - Contractually	8,223	5,391	3,146
		Holding Renewals 1	327	334	342
		LOS Recovery	3,356	525	537
		New Services	363	194	113
<b>Wastewater</b>					
	<b>WW Collection, Treatment &amp; Disposal</b>				

Christchurch City Council

Proposed Capital Programme Summary by Activity

			\$000		
Group of Activities	Activity	Category	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
		Committed - Community	-	-	321
		Committed - Contractually	315	-	-
		Economic Benefits	600	567	534
		Growth - critical	321	1,199	592
		Growth - desirable	100	4,739	3,962
		Holding Renewals 1	42,212	50,953	48,642
		Increased Levels of Service	64	79	-
		Internal - holding renewals	-	104	107
		Legal	19,196	23,358	21,138
		LOS Recovery	3,452	1,442	-
<b>Water Supply</b>					
	<b>Water Supply</b>				
		Growth - critical	2,928	3,061	1,595
		Growth - desirable	-	104	1,325
		Holding Renewals 1	22,578	39,045	51,210
		Internal - holding renewals	153	104	107
		Legal	10,812	11,121	397
<b>Grand Total</b>			<b>528,056</b>	<b>626,726</b>	<b>514,519</b>
Unspecified carry forwards and rounding differences			4,519	6,247	31,536
Planned capital delivery			532,575	632,973	546,055
Plus Corporate Investments			5,493	1,007	-
<b>Total Council capital funding</b>			<b>538,068</b>	<b>633,980</b>	<b>546,055</b>



Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
<b>Communities &amp; Citizens</b>							
<b>Canterbury &amp; Akaroa Museums</b>							
<b>Holding Renewals 1</b>							
			2119	Akaroa Museum R&R Rolling Package	5	6	-
			37270	Akaroa Museum R&R Roof and Equipment Programme	-	-	40
<b>Christchurch Art Gallery</b>							
<b>Holding Renewals 1</b>							
			2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	589	425	-
			2107	CSAG Rolling Package - R&R Exhibition equipment	27	36	-
			2112	CSAG Design and photography equipment	7	-	7
			2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	21	29	-
			36592	CSAG Art Gallery Replacements and Renewals Programme	-	-	510
			36593	CSAG R&R Exhibition Equipment Programme	-	-	36
			36595	CSAG Art Gallery Collection Storage & Fittings Programme	-	-	29
<b>Need / Demand</b>							
			550	CSAG Rolling Package - FA NA Collections Acquisitions	508	545	-
			36591	CSAG FA NA Collections Acquisitions Programme	-	-	560
<b>Civil Defence Emergency Management</b>							
<b>Holding Renewals 1</b>							
			3055	CDEM Rolling Package - Civil Defence R & R	138	-	-
			36871	CDEM Civil Defence R&R Programme	-	125	128
			36875	Programme - Fire Fighting Equipment for Rural Fire Authority	7	9	9
<b>Community Development and Facilities</b>							
<b>Holding Renewals 1</b>							
			544	Community Facilities Rolling Package - Community Centres R&R	1,124	841	-
			36872	Community Facilities Community Centres R&R Programme	-	-	969
			36873	Community Facilities Pioneer and Leased ELC's R&R Programme	-	-	82
<b>LOS Recovery</b>							
			20051	Riccarton community house	14	-	-
<b>Libraries</b>							
<b>Holding Renewals 1</b>							
			472	Library Rolling Package - Furniture & Equipment R & R	186	212	-
			473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	4,998	7,033	-
			531	FA AI Libraries	299	376	747

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			532	Library Rolling Package - Resources Restricted Assets	271	353	-
			533	Library Rolling Package - Built Asset Renewal & Replacement	512	585	-
			36877	Library Built Asset Renewal & Replacement Programme	-	-	1,582
			36882	Library Resources Restricted Assets Programme	-	-	339
			36884	Library Resources Programme	-	-	7,002
			36885	Programme - FA RR Furniture & Equipment Library Programme	-	-	236
			48647	Fendalton HVAC & Library Building Component Renewal	60	-	-
		<b>LOS Recovery</b>					
			20836	South Library and Service Centre EQ	-	-	720
<b>Recreation, Sports, Comm Arts &amp; Events</b>							
		<b>Committed</b>					
			2174	Nga Puna Wai Sports Hub	-	-	96
			40633	New Brighton Salt Water Hot Pools	3,413	-	-
		<b>Committed - Community</b>					
			862	New Hornby Library, Customer Services and South West Leisure Centre	3,818	7,644	23,382
			21129	Woolston/Linwood Pool	11,704	6,000	-
		<b>Committed - Contractually</b>					
			1017	Metro Sport Facility	47,280	71,718	606
			27102	Jellie Park / Pioneer Recreation and Sports Centres - EQ Repair Project	216	-	800
			42333	Metro Sports Facility Equipment	-	4,164	-
		<b>Holding Renewals 1</b>					
			9030	Programme - Recreation and Sport Buildings & Plant R&R Programme	-	1,828	3,502
			9031	Recreation and Sport Mechanical & Electrical R&R Programme	-	1,306	2,501
			9032	Recreation and Sport Grounds R&R Programme	-	1,006	2,001
			9033	Recreation and Sport Equipment R&R Programme	-	783	1,501
			34332	Renewal of Fitness Equipment	498	-	-
			34333	RSU R&R Delivery Package	374	-	-
			42334	Pioneer Stadia Floor Renewal	-	-	54
			44364	Renewal of Events Equipment	58	60	-
			50632	RSU Operations R&R Delivery Package	953	-	-
			50633	Graham Condon R&R Cycle Shutdown	500	-	-
			52317	Cowles Stadium Building Renewals	720	-	-
			52318	Cuthberts Green / Cowles Stadium Carpark Renewal	1,226	-	-
			52316	Pioneer Rec and Sport Centre Renewals Delivery Package	450	-	-
			52319	Spencer Beach Holiday Park Renewals Delivery Package	400	-	-
		<b>LOS Recovery</b>					
			38263	City Wide Portacom Toilets	431	-	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
Communities & Citizens Total					80,807	105,084	47,439
<b>Corporate Capital</b>							
<b>Corporate Capital</b>							
<b>Committed - Contractually</b>							
			1026	Canterbury Multi Use Arena	59,421	117,008	121,982
			10370	Performing Arts Precinct	17,891	-	-
<b>Growth - critical</b>							
			67	Strategic Land Acquisitions Rolling Package	33,503	7,443	-
			69	SLP Land Value Offset Rolling Package	(16,213)	(22,627)	-
			36942	Programme - Strategic Land Acquisitions	-	-	5,129
			37021	SLP Land Value Offset Programme	-	-	(35,062)
<b>Holding Renewals 1</b>							
			50182	Pages Road Depot - Buildings	244	-	-
<b>Increased Levels of Service</b>							
			830	Corp Accom - Council Storage/Archive Facility	-	-	2,417
<b>Internal - holding renewals</b>							
			434	Programme - Business Technology Solutions	7,538	7,312	6,411
			435	Programme - Continuous Improvement Technology Programme	3,063	4,178	4,274
			436	Programme - Technology systems renewals and replacements Programme	8,579	8,356	7,907
			445	Fleet and Plant Rolling Package - Asset Purchases	518	615	-
			446	Digital Survey Equipment Rolling Package - Replacement & Renewal	60	73	-
			451	Surplus Property Development Rolling Package	124	163	-
			462	Corporate Property Rolling Package - R&R	1,126	441	-
			829	Aerial Photography	-	261	-
			2203	IT Network and Equipment Renewals and Replacements	2,142	-	-
			35171	Programme - Spatial Programme - Leadership & Governance	120	-	-
			36935	Digital Survey Equipment Replacement & Renewal Programme	-	-	72
			36939	Corporate Property R&R Programme	-	-	652
			36940	Programme - Surplus Property Development	-	-	167
			36941	Fleet and Plant Asset Purchases Programme	-	-	1,352
<b>LOS Recovery</b>							
			19138	Programme - Community Facilities Tranche 1	859	38	39
			27269	Programme - Community Facilities Tranche 2	114	221	21
Corporate Capital Total					119,089	123,482	115,361

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
<b>Flood Protection and Control Works</b>							
<b>Flood Protection</b>							
<b>Committed</b>							
			2679	Prestons/Clare Park Stormwater	511	522	-
			45455	LDRP 526 Curletts Flood Storage	1,264	1,161	3,465
<b>Committed - Community</b>							
			33259	LDRP 510 Wairarapa, Wai-iti and Tributaries	-	-	2,184
			35140	LDRP 518 Mid Heathcote Bank Stabilisation	1,300	-	-
			41638	LDRP 511 Upper Avon	-	-	1,092
			44056	LDRP 509 Knights Drain Ponds	64	6,570	-
			46181	LDRP 527 Heathcote Dredging	2,746	-	-
			46474	LDRP 528 Eastman Wetlands	4,321	7,231	5,802
			46688	LDRP 529 Heathcote Low Stopbanks	102	6,329	14,736
			48359	SW Hereford Street Pipe Renewal/Refurbishment - Oxford Terrace to Colombo	500	-	-
<b>Committed - Contractually</b>							
			33976	SW Rossendale Infrastructure Provision Agreement	1,164	1,485	256
			37342	SW Highsted on Tulett IPA	404	28	29
<b>Growth - critical</b>							
			369	Programme - Piped Systems - Pipe Drains (New)	50	179	682
			990	Programme - Open Water Systems - open drains reactive	123	125	128
			15751	SW Sparks road development drainage works	612	-	-
			32243	SW Sutherlands Basin (Welsh) Stormwater Treatment	2,365	-	-
			33975	SW Spreydon Lodge Infrastructure Provision Agreement	5	4,451	2,739
			33979	SW Owaka Corridor	2,041	721	-
			33980	SW Owaka Basin	970	88	-
			36062	SW Bullers Stream Naturalisation and Facility	34	-	-
			36063	SW Coss - Quaifes Facility	1,859	2,135	2,153
			44575	SW Cashmere Worsleys Wetlands	180	-	-
			50267	SW Northern Arterial Oxbow Culvert Crossings	130	-	-
<b>Growth - desirable</b>							
			41987	SW Addington Brook and Riccarton Drain Filtration Devices	51	52	2,137
			41999	Outer Christchurch Otukaikino SMP	-	21	21
<b>Holding Renewals 1</b>							
			336	SW Pumping Station Reactive Renewals	129	131	-
			510	Treatment & Storage Facility Renewals PRG	-	-	519
			36943	SW Detention & treatment facility renewals work package	126	-	-
			37843	SW Pumping Reactive Renewals PRG	-	-	135
			41869	Programme - SW Pumping & Storage ICA Renewals PRG	76	-	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			41870	SW Pumping & Storage Electrical Renewals PRG	710	1,045	-
			41871	SW Pumping & Storage Mechanical Renewals PRG	311	-	17
			41967	Programme - SW Flood Protection Asset Reactive Renewals (excl PS's)	-	-	67
			41968	Flood Protection Structure Renewals PRG	-	-	79
			48903	SW Pump & Storage MEICA Renewals for FY2019	40	-	-
			48908	SW H&S Renewals	15	16	-
			49963	Flood Protection Structure Works Package	123	125	-
			50349	SW REACTIVE Flood Protection Asset Renewals (excl PS's) WP	64	65	-
		<b>Increased Levels of Service</b>					
			45210	South West SMP - Provisional Projects - Waterways & Treatment Facilities	-	-	2,137
			45211	STYX SMP - Provisional Projects - Waterways & Treatment Facilities	-	-	1,405
			45212	AVON SMP - Provisional Projects - Waterways Detention and Treatment facilities	-	-	233
		<b>Legal</b>					
			973	South West SMP - Defined Projects - Waterways Detention and Treatment Facilities	-	-	5,836
			2415	Programme - SW STYX SMP - Defined Projects - Waterway Detention and Treatment Facilities	-	-	3,558
			2416	Programme - AVON SMP - Defined Projects - Waterways Detention and Treatment facilities	51	52	374
			19398	Heathcote SMP	-	-	1,323
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	1,517	1,411	1,817
			37904	SW Summerset at Highsted IPA	349	2,071	-
			38022	SW Works 1 Stormwater Facility	715	2,948	4,215
			38088	SW Gardiners Stormwater Facility	715	2,089	1,010
			41896	SW Styx Centre Cost Share	-	-	500
			41900	SW Creamery Ponds	-	-	180
			42003	SW H&S Renewals PRG	-	-	16
			44345	SW Highfield North Basins	240	634	98
			44417	SW Guthries Thompson Basins	-	157	342
			44577	SW Highsted Styx Mill Reserve Wetland	-	157	1,069
			44585	SW Highsted Wetland, Highams Basin & Styx Stream	-	-	3,526
		<b>LOS Recovery</b>					
			41988	SW Treepits and Raingardens New Brighton Suburban Centre	5	52	160
Flood Protection and Control Works Total					25,982	42,051	64,040
<b>Housing</b>							
	<b>Assisted Housing</b>						
		<b>Holding Renewals 1</b>					
			452	Owner occupier housing - purchase back rolling project	-	330	-
			454	Housing BAU reactive renewals - 1 (CAPEX)	3,439	3,552	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			29860	Housing BAU reactive renewals - 2 (CAPEX)	222	235	-
			36886	Programme - Housing BAU (CAPEX)	-	-	7,702
Housing Total					3,661	4,117	7,702
<b>Parks, Heritage, &amp; Coastal Environment</b>							
<b>Heritage</b>							
<b>Holding Renewals 1</b>							
			3349	The Chokebore Lodge	200	-	-
			3353	Edmonds Band Rotunda	1,021	-	-
			3363	Kapuatohe Dwelling	82	-	-
			3373	Old Municipal Chambers	-	123	1,795
			3378	Rose Historic Chapel	1	-	-
			42139	Delivery Package Heritage Realised Reactive Buildings Renewals	82	84	-
			42146	Peacock Fountain Renewal	-	167	-
			42147	Delivery Package Monuments and Artworks Renewals	102	75	186
			43659	Delivery Package Ornamental Pond Renewals	77	-	-
			45164	Robert McDougall Gallery - Strengthening	-	-	534
<b>Parks &amp; Foreshore</b>							
<b>Committed - Community</b>							
			2397	Buchan Playground Remodel	-	261	259
			43668	Upper Heathcote Esplanade Reserve Development	51	-	-
<b>Committed - Contractually</b>							
			2150	Carrs Reserve Greyhounds relocation	-	236	302
<b>Economic Benefits</b>							
			43681	Delivery Package Harewood Nursery Development	255	99	-
<b>Holding Renewals 1</b>							
			423	Okains Bay Renewal	41	42	-
			1410	Mid Heathcote Masterplan Implementation	237	121	-
			1433	Botanic Gardens Tree Renewals Rolling Package	51	52	-
			1436	Takapuneke Reserve Renewals	23	24	-
			2241	St Albans Park Sport Turf Renewal	727	-	-
			2302	Risingholme Park Playground Renewal (to accessible stds)	-	21	218
			2356	Akaroa Wharf Renewal	1,700	4,500	4,728
			3111	Cemetery Tree Renewal Rolling Package	116	152	-
			3113	Garden of Tane Renewals	51	53	-
			3199	Hagley Park Tree Renewal Rolling Package	153	157	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			3355	Former Council Stables	47	726	-
			3364	Kukupu Hostel	314	-	-
			3366	Little River Coronation Library	-	171	567
			11382	Horseshoe Lake Reserve - Stage 2 2017/18 boardwalks and track repairs	252	-	-
			27419	Kaputohe Cottage	26	-	-
			32202	Cathedral square toilets rebuild	641	23	-
			38998	Little River Railway Goods Shed	309	-	-
			40470	Scarborough Steps - EQ repair	81	-	-
			41903	CP-Buildings and Assets Renewals Programme	-	-	5,031
			41905	RP-Buildings and Assets Renewals Programme	-	-	972
			41907	CEM-Buildings and Assets Renewals Programme	-	-	540
			41909	BG-Buildings and Assets Renewals Programme	-	-	759
			41911	HP-Buildings and Assets Renewals Programme	-	-	427
			41913	Programme - Residential Red Zone - Buildings and Assets Renewals	1,741	1,527	136
			41915	OPVE-Renewal Programme	-	-	134
			41918	Programme - Parks Heritage Building Renewal	-	-	77
			41920	PMSA - Public Monument, Sculpture and Artworks -Renewal Programme	-	-	77
			41922	MA-Marine Structure Renewals Programme	133	1,261	2,850
			41924	CPRT-Seawall Renewals Programme	-	-	214
			41935	Delivery Package Cemetery Renewals	63	55	-
			41937	Delivery Package Cemetery Realised Reactive Renewals	20	21	-
			41939	Delivery Package Cemetery Realised Reactive Buildings Renewals	18	48	-
			41946	Delivery Package Operating Plant, Vehicles & Equipment Renewals	112	115	-
			41949	Delivery Package Marine Structures Renewals	404	413	-
			41950	Delivery Package Marine Seawall Renewals	306	313	-
			41951	Head to Head Governors Bay to Allandale Seawall Renewal	357	366	-
			42066	Delivery Package Coastal/ Plains Renewal	112	328	138
			42067	Delivery Package Port Hills/ Banks Peninsula Renewal	265	251	-
			42068	Delivery Package Regional Parks Tree Renewals	41	42	-
			42070	Delivery Package Regional Parks Realised Reactive Renewals	36	37	-
			42071	Delivery Package Regional Parks Signs Renewals	51	52	-
			42072	Delivery Package Regional Parks Realised Reactive Building Renewals	51	52	-
			42073	Delivery Package Regional Parks Buildings Renewals	97	10	-
			43682	Delivery Package Community Parks Realised Reactive Renewals	102	104	-
			43683	Delivery Package Community Parks Tree Renewals	1,011	867	160
			43685	Delivery Package Sport Field Renewals	306	313	-
			43686	Delivery Package Community Parks Hard Surface Renewals	582	1,845	-
			43687	Delivery Package Community Parks Green Assets Renewals	708	899	-

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Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			43688	Delivery Package Community Parks Furniture/Structures/Water Supply Renewals	255	352	-
			43690	South New Brighton Park Track Renewal	-	52	-
			43691	Delivery Package Community Parks Signs Renewals	41	42	-
			43692	Delivery Package Community Parks Play Equipment Realised Reactive Renewals	36	37	-
			43693	Delivery Package Playspace Renewals	-	26	269
			43694	Avebury Park Playground Renewal	-	21	218
			43696	Halswell Community Parks Playspace Renewal	-	26	240
			43697	Delivery Package Recreational Surface Renewals	58	231	-
			43698	Delivery Package Play Item Renewals	153	157	-
			43699	Delivery Package Community Parks Buildings Realised Reactive Renewals	153	157	-
			43700	Barrington Park Toilet Renewal	-	21	139
			43701	Cass Bay Playground Toilet Renewal	204	-	-
			43702	Britomart Toilet Renewal	357	-	-
			43703	Delivery Package Community Parks Buildings Renewals	245	188	-
			43709	Delivery Package Hagley Park Hard Surface Renewals	179	183	-
			43710	Delivery Package Hagley Park Renewals	245	251	-
			43716	Delivery Package Botanic Gardens Buildings Renewals	204	966	-
			43717	Delivery Package Botanic Gardens Collections Renewals	133	-	-
			43718	Delivery Package Botanic Gardens Irrigation and Turf Renewals	245	57	-
			43719	Delivery Package Botanic Gardens Hard Surface Renewals	306	104	-
			43720	Delivery Package Botanic Gardens Furniture, Structures and Artworks Renewals	118	84	-
			43955	Central City Precinct - Margaret Mahy Reactive Renewals	61	63	-
			51483	Upper Styx Reserves Revegetation/ Amenity Planting	20	20	-
			51487	Coastal Furniture Renewals	40	40	-
			51488	Coastal Structure Renewals	65	60	-
			51490	Coastal Hard Surface Renewals	221	100	-
			51491	Coastal Green Asset Renewals	60	60	-
			51598	Travis Wetland Boardwalk Extension	110	-	-
			51762	Bishopdale Park Skate Park Renewal	231	-	-
			51772	Oakhampton Reserve - Play Space Renewal	-	16	90
			51773	Robin Playground - Play Space Renewal	15	94	-
			51774	Sabina Playground - Play Space Renewal	15	94	-
			51775	Regency Reserve and Norrie Park Play Space Renewal	20	125	-
			51776	Annandale Park - Play Space Renewal	61	-	-
			51777	Armitage Reserve - Playspace Renewal	82	-	-
			51779	Radley Playground - Playspace Renewal	61	-	-
			51780	King Park Play Space Renewal	77	-	-
			51781	Branston Park Play Space Renewal	14	125	-



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Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			51782	Avon Park Playspace Renewal	-	21	120
			51783	Westburn Reserve - Play Space and learn to ride track renewal	-	21	200
		<b>Holding Renewals 2</b>					
			2230	Ruru Cemetery Beam Renewals	102	104	-
			9402	Cemetery Headstone EQ Repairs	153	157	160
		<b>Legal</b>					
			15749	Belfast Cemetery Extension	-	-	469
			17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package	31	31	-
			17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	20	21	-
			36547	Cemetery Beams	208	213	-
			41906	CEM-Cemetery Development Programme	-	-	517
			41929	Delivery Package Cemetery Development	77	261	-
			41930	Templeton Cemetery Development	-	157	1,603
			41931	Lyttelton Catholic and Public Cemetery Extension	102	209	-
			41932	Memorial Cemetery Development	357	-	-
			43478	Port Hills Fire Recovery	82	84	-
			43679	Community Parks Mutual Boundary Fences Contributions	51	52	-
			43684	Community Parks Mutual Boundary Fences Renewal Contributions	102	104	-
		<b>LOS Recovery</b>					
			358	Westmoreland Re-vegetation	20	21	-
			405	Coronation Reserve development	31	31	-
			408	Head to Head Walkway	156	234	-
			421	Stanley Park Renewal	238	162	-
			2301	Botanic Gardens Playground Development	-	52	160
			30588	Estuary Edge Project	51	52	-
			41902	CP-Community Park Development Programme	1,500	2,609	2,859
			41904	RP-Regional Park Development Programme	-	-	1,503
			41908	BG-Master Plan Development Programme	-	-	235
			42034	Groynes/ Roto Kohatu/ Otukaikino Development	1,030	1,185	-
			42036	Delivery Package Coastal/Plains Development	55	60	21
			42037	Delivery Package Port Hills/ Banks Peninsula Development	669	726	-
			42038	Ferrymead Park Development	26	31	-
			43660	Delivery Package Community Parks Development	162	166	-
			43661	Delivery Package Community Parks Signs Development	61	10	-
			43662	Bays Skate and Scooter Park	102	418	-
			43664	Delivery Package Shrub & Garden Irrigation Development	51	52	-
			43665	Edmonds Factory Gardens Development	77	-	-
			43667	Wigram Village Green Car Parking Development	204	209	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			43670	Bexley Park Development	56	68	107
			43671	South New Brighton Reserves Development	71	73	-
			43675	Delivery Package Sports Fields Development	507	836	-
			43676	Delivery Package Play and Recreation Development	52	132	-
			43708	Delivery Package Hagley Park Development	10	115	-
			43712	Botanic Gardens WIFI and Irrigation Development	357	418	-
			43713	Botanic Gardens Furniture and Collection Development	184	188	-
			43714	Delivery Package Botanic Gardens Buildings Development	164	-	-
			43715	Delivery Package Botanic Gardens Access and Carpark Development	796	360	1,175
			51498	Coastal Area Revegetation/ Amenity Planting	35	35	-
		<b>Need / Demand</b>					
			357	Naval Point Development Plan	3,385	960	1,640
			41914	OPVE-Acquisition Programme	-	-	96
			41945	Delivery Package Operating Plant, Vehicles & Equipment Acquisitions	230	131	-
			43678	Little River Play and Recreation Development	31	209	-
			43706	Delivery Package Hagley Park Buildings and Toilet Development	204	104	1,603
			50347	Thomson Park Renewal Project	194	-	-
			50976	Travis wetland revegetation project	50	50	-
Parks, Heritage, & Coastal Environment Total					29,285	30,890	33,528
<b>Refuse Disposal</b>							
	<b>Solid Waste</b>						
		<b>Holding Renewals 1</b>					
			106	Waste Transfer Stations (R&R)	562	627	-
			109	SW Miscellaneous Renewals	255	261	-
			111	Solid Waste new equipment	33	33	-
			161	Closed Landfills Aftercare	147	151	-
			162	Closed Landfill Aftercare Burwood Stg	463	538	-
			2598	Burwood Gas Treatment Plant Renewal(s)	31	313	-
			37828	Programme - Waste Transfer Stations R&R	-	-	695
			37830	Programme - Solid Waste Renewals	-	-	267
		<b>Legal</b>					
			37832	Programme - Closed Landfill Aftercare	-	-	154
			37833	Programme - Burwood Closed Landfill After Care	-	-	511
		<b>Need / Demand</b>					
			37831	Programme - Solid Waste New Equipment	-	-	32
		<b>New Services</b>					

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$'000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			50264	Inner City Waste Collection System	1,080	1,043	1,069
Refuse Disposal Total					2,571	2,966	2,728
<b>Regulatory &amp; Compliance</b>							
Regulatory Compliance							
Holding Renewals 1							
			470	Compliance Equipment Rolling Package	2	-	-
			36876	Compliance Equipment Programme	-	-	21
Regulatory & Compliance Total					2	-	21
<b>Roads &amp; Footpaths</b>							
Roads & Footpaths							
Committed - Community							
			1029	Programme - CCP - Enliven Places Projects Work	511	522	534
			1970	Programme - Suburban Masterplan: Ferry Road	408	-	-
			1975	Suburban Masterplan: Sydenham Programme	-	-	546
			2381	Suburban Masterplan: Edgeware Programme	-	-	54
			19137	Suburban Masterplan: Main Road Programme	-	-	54
			26619	Sumner Village Centre Masterplan P1.1	821	-	-
			26620	Ferry Road Masterplan - project WL1	1,979	-	-
			26622	Selwyn Street Masterplan - S1	-	-	741
			26623	Edgeware Village Masterplan - A1	-	-	374
			34094	Linwood Village S1 Streetscape enhancements	-	280	1,507
			34237	M2 Redcliffs Village Streetscape	-	84	427
			34238	M7 Moncks Bay Parking and Bus Stop Enhancements	-	-	107
			34266	Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)	26	124	888
			34774	WL2 Heathcote & Oak Street Streetscape Improvements	-	209	1,820
			34784	Ferry Rd FM4 Humphreys Drive Crossings	193	-	-
			37147	Main Rd M6 McCormacks Bay Streetscape	-	42	240
			37148	Main Rd M3 Beachville Road Streetscape Enhancements	138	-	-
			37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	936	-	-
			39121	Sumner P1.2.1 The Esplanade Streetscape Enhancements	26	209	773
			39122	Sumner P1.4.1 Marriner Street - east	26	209	1,863
			39123	Sumner P1.2.3 The Esplanade Open Space Enhancements and Viewing Platform (P1.4.2)	26	-	-
			52118	London Street Paving - Lyttelton (M4)	-	21	-
			52119	Lyttelton Pedestrian Linkages (M3)	111	127	427

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
<b>Committed - Contractually</b>							
			232	Northern Arterial Extension including Cranford Street Upgrade	5,529	2,341	12,459
			14700	Sumner Road Zone 3B Risk Mitigation - HI CSA funded	12,642	-	-
			14703	Shag Rock Reserve - Deans Head - Roothing	1,646	-	-
			17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	751	-	-
			37865	New Brighton MP Streetscape Enhancements A2, A4, A5	2,195	-	-
			45693	Tuam Street AAC works stage 2	-	-	117
			45694	Lichfield Street AAC works stage 2	-	-	117
<b>Economic Benefits</b>							
			3107	Programme - Road Lighting Renewals	-	-	3,206
			37448	Road Lighting LED delivery project	9,144	9,816	-
<b>Growth - critical</b>							
			165	Subdivisions (Transport Infrastructure)	1,210	716	835
			1341	Annex / Birmingham / Wrights Route Upgrade	2,814	7,196	-
			1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	2,256	-	-
			17044	Network Management Improvements: McLeans Island Rd & Pound Rd	785	1,294	-
			17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	583	2,841	3,750
			41973	Programme - Network Management Improvements: RONs Downstream	-	525	534
			41976	Route Improvement: Barbadoes St & Madras St (Bealey to Warrington)	204	3,134	-
			42014	Route Improvement: Stanleys Road	-	-	534
			42023	Intersection Improvement: Awatea/Owaka	153	-	-
			42024	Intersection Improvement: Awatea/Carrs	156	-	-
<b>Growth - desirable</b>							
			243	Intersection Improvement: Greers / Northcote / Sawyers Arms	1,593	2,846	-
			917	Lincoln Road Passenger Transport Improvements between Curletts and Wrights	2,981	6,108	-
			41753	Intersection Safety: Marshs / Springs	715	-	-
			42010	Route Improvement: Mairehau Rd (Burwood to Marshland)	102	522	-
			42027	Intersection Improvements: Wigram/Hayton	156	600	-
<b>Holding Renewals 1</b>							
			163	Carriageway Smoothing AC>40mm	5,441	7,908	-
			164	Footpath Renewals delivery project	3,392	4,596	-
			179	Programme - Advanced Direction Signage Renewals	-	-	99
			181	Carriageway Reseals - Chipseal	7,466	11,770	-
			185	Road Pavement Renewals delivery project	250	500	-
			205	Programme - Kerb & Channel Renewal - Category 1	515	4,545	4,852
			213	Signs Renewals delivery project	255	261	-
			217	Programme - Traffic Signals Renewals	-	-	1,282
			240	Road Metalling Renewals delivery project	1,506	1,794	1,081

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Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			257	Programme - Street Tree Renewals	-	-	520
			283	Programme - Bridge Renewals	-	-	1,069
			913	Marshland Road Bridge Renewal	1,153	1,694	2,452
			2143	Programme - Road Metalling Renewals	-	-	74
			3108	Programme - Road Lighting Safety	-	-	214
			18339	Programme - Guardrail Renewals	-	-	70
			18340	Railway Crossing Renewals delivery package	153	200	-
			19037	ITS System Renewals delivery project	41	42	-
			24014	Griffiths Avenue	-	-	501
			27273	R102 Pages Road Bridge	892	2,544	7,356
			29100	Nicholls Street - Street Renewal	319	654	-
			36042	Non SCIRT Retaining Walls Programme	-	-	41
			37102	Bridge Renewals - delivery project	1,021	1,045	-
			37117	Retaining Walls Renewals delivery project	473	810	794
			37221	Advanced Direction Signage delivery project	71	93	-
			37293	Traffic Signals Renewals delivery project	1,021	1,045	-
			37438	Programme - Footpath Renewals	-	-	5,347
			37439	Programme - Carriageway Sealing and Surfacing	-	-	11,668
			37441	Programme - Road Pavement Renewals & Replacements	-	-	3,206
			37443	Landscaping Renewals delivery project	255	261	-
			37444	Berms Renewals delivery project	102	104	-
			37450	Guardrail Renewals delivery project	51	67	-
			37742	Drainage Renewals - Rural Roads	429	439	-
			37743	Street Tree Renewals delivery project	357	493	-
			37882	Programme - Railway Crossing Renewals	-	-	211
			37883	Programme - Intelligent Transport System Renewals	-	-	43
			43193	Cressy Tce Retaining Wall Renewal	300	-	-
			51514	Road Lighting Renewals delivery project	300	300	-
		<b>Increased Levels of Service</b>					
			944	New Footpaths Programme	550	-	-
			1364	Cycle Parking Facilities	20	20	-
			2018	Programme - Transport Corridor Optimisation Works	-	-	650
			17117	Intersection Safety: Bealey/ Papanui/ Victoria (14)	292	862	-
			37454	New Retaining Walls delivery project.	192	276	276
			41684	Intersection Safety: Blenheim / Clarence	-	-	107
			50861	Transport Corridor Optimisation Works	350	616	-
	<b>Legal</b>						
			2034	Intersection Improvement: Burwood / Mairehau	175	1,047	-

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Proposed Capital Programme Detail by Activity

					\$'000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			27272	Red rock retaining walls Rolling Works Package	540	-	-
			41649	Programme - Traffic Signs & Markings Installation	-	-	289
			50461	Road markings and signs 2019	301	334	-
		<b>LOS Recovery</b>					
			166	Retaining Walls Renewals Programme	-	-	14
			214	Programme - Landscaping Renewals	-	-	267
			215	Programme - Berms Renewals	-	-	107
			245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	432	885	-
			1351	Intersection Safety: Cavendish / Styx Mill	369	548	-
			1969	AAC Central City: Wayfinding	561	492	1,283
			2027	Intersection Improvement: Hawkins / Radcliffe & Radcliffe Rd widening	-	-	427
			3105	Programme - Road Lighting Reactive Renewals	-	-	107
			17112	Intersection Safety: Barrington / Lincoln / Whiteleigh	682	696	-
			17121	Intersection Safety: Clarence / Riccarton / Straven	-	31	325
			17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corn	220	450	-
			17208	Safety Improvements: Guardrails - Dyers Pass route	1,120	-	-
			18326	AAC Antigua Street (Tuam-Moorhouse)	562	-	-
			18336	AAC Colombo Street (Bealey-Kilmore)	551	-	-
			18341	AAC Ferry Road (St Asaph-Fitzgerald)	1,910	-	-
			18342	AAC High Street (Hereford-St Asaph)	2,089	2,436	1,784
			18378	AAC Lichfield Street (Madras-Manchester)	-	-	55
			19847	AAC Hereford St (Manchester-Cambridge)	3,936	-	-
			28802	Burwood & North Shirley Repair of Roading and Road Related Stormwater Assets (ex SCIRT 1	1,002	-	-
			34418	Paving Central City, City Mall and High Street delivery package.	2,200	-	-
			37437	Programme - Carriageway Smoothing	-	-	2,744
			37442	Programme - Signs Renewals	-	-	321
			37446	Road Lighting Reactive Renewals delivery project	102	104	-
			37449	Road Lighting Safety delivery project	204	209	-
			41650	Programme - Minor Road Safety Improvements	-	-	999
			50462	Minor Road Safety Improvements	1,823	2,171	-
		<b>New Services</b>					
			45318	Tram Extension - High Street	1,940	1,045	-
Roads & Footpaths Total					98,702	93,153	82,542
Stormwater Drainage							
Stormwater Drainage							
Committed							

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Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			26598	LDRP 44 City Wide Modelling	192	-	-
			26891	LDRP 515 Estuary Drain	880	-	-
			31593	LDRP 516 Knights Drain - Wainoni Park	31	14	-
		<b>Committed - Community</b>					
			28741	LDRP 506 Dudley Creek tributaries	-	-	2,808
			28744	LDRP 505 Sumner Stream and Richmond Hill Waterway	-	-	564
			31878	LDRP 517 Flood Intervention	3,466	-	-
			35900	LDRP 513 PS205	1,109	-	-
		<b>Committed - Contractually</b>					
			26599	LDRP 500 Cashmere Worsleys Flood Storage	5,105	7,205	-
		<b>Growth - critical</b>					
			329	SW Technical Equipment - new	53	60	-
			3412	Waterways & Wetlands Land Purchases	-	568	605
			37852	SW New Technical Equipment PRG	-	-	62
		<b>Holding Renewals 1</b>					
			324	SW Reticulation Renewals PRG	75	686	1,977
			327	SW Technical Equipment - Replacement	53	60	-
			388	Open Waterway Renewals PRG	-	313	641
			481	Programme - SW Waterway Structure Renewals	-	-	267
			984	Programme - SW Waterway Lining Renewals	126	1,833	8,602
			33761	SW Frees Creek, 62/66 Sherborne St - Lined Drain Renewal	54	-	-
			33828	SW Canal Reserve Drain, Marshland Rd - Timber Lining Renewal Ph1	1,664	2,389	279
			37069	SW Ilam Drain, 6 Clonbern PI - 70m pipe installation	75	-	-
			37305	SW Lyttelton Brick Barrels Renewals Work Package	709	2,942	-
			37306	SW Jacksons Creek Brick Barrel Renewal near Selwyn St - Brougham St Intersection	258	533	-
			37851	SW Hydrometrics Equipment Replacement PRG	-	-	61
			41866	Programme - SW Stormwater Drainage Reactive Renewals	-	-	524
			48551	SW Manchester St Drain DN750BB Renewal - Purchas St to Bealey Ave	1,190	-	-
			49028	SW Little River SW System Renewals	325	350	-
			49029	SW 122 Centaurus Rd CI pipe renewal	135	-	-
			49030	SW 80m Brick Barrel Renewal, Jacksons Creek Upper at 16 to 32 Ward St	280	-	-
			49031	95m SwPipe-26936 Renewal Roche Ave	45	325	-
			49093	Corsair Bay SW pipeline renewal from Park Terrace inlet to coastal outfall	-	150	1,763
			49282	Wilkins Drain@Holmwood Road- 80m concrete lining renewal	35	110	-
			49716	SW Mairehau Dr, Westminster to Crosby - 430m timber lining renewal	195	3,000	-
			49778	Waterway structures renewal work package	133	136	-
			49962	SW Lyttelton Inlet Arrangement Improvements / H&S Work Package	280	75	-
			49964	SW Sissons Drain, Hoani St to Langdons Rd - 105m Timber Lining Renewal	225	250	-

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Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			50348	SW REACTIVE Stormwater Drainage Asset Renewals WP	500	512	-
			50366	SW Mains Renewals Affiliated with Roothing Works WP	270	245	-
			50664	SW Natural Waterways Rolling Delivery Package	294	385	-
			52429	Simeon Quay SW Replacement	100	-	-
		<b>Increased Levels of Service</b>					
			989	Programme - SW Waterway Ecology and Water Quality Improvement	-	-	406
		<b>LOS Recovery</b>					
			26892	LDRP 501 Bells Creek	550	-	-
			28742	LDRP 507 Temporary stop bank management	377	-	-
			44457	Programme - SW Open Water Systems - Utility Drain Improvements	306	313	321
Stormwater Drainage Total					19,090	22,454	18,880
<b>Strategic Planning &amp; Policy</b>							
		<b>Strategic Planning &amp; Policy</b>					
		<b>Growth - critical</b>					
			66	Urban Renewal Rolling Package	289	367	-
			36874	Urban Renewal Programme	-	-	375
		<b>New Services</b>					
			40552	Smart Cities Innovation	633	654	675
Strategic Planning & Policy Total					922	1,021	1,050
<b>Transportation</b>							
		<b>Active Travel</b>					
		<b>Committed</b>					
			23076	MCR Quarryman's Trail - Section 1a - Hoon Hay Road to Roker/Strickland Street	255	-	-
			23098	MCR Northern Line Cycleway - Section 1 - Blenheim to Kilmarnock, plus Harewood Crossing &	-	522	2,861
			23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road	2,744	5,624	-
		<b>Committed - Community</b>					
			23077	MCR Quarryman's Trail - Section 2 - Halswell to Victors Road	3,318	-	-
			23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	2,552	4,103	-
			23097	MCR Northern Line Cycleway - Section 2a - Tuckers to Sturrocks including crossings.	259	2,488	-
			23101	MCR Nor'West Arc - Section 3 - University to Harewood Road	-	-	1,069
			23102	MCR Nor'West Arc - Section 1a - Cashmere Road To Sparks Road	1,577	-	-
			23103	MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	3,387	6,939	-
			26607	MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	1,165	2,387	-
			26608	MCR South Express - Section 1a - Templeton to Gilberthorpes	2,537	4,676	-



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Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			26610	MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd	4,157	8,518	-
			47027	MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road intersection	1,021	2,752	-
			47028	MCR Nor'West Arc - Section 1c - Lincoln/ Halswell Road intersection to Annex Rd/SM Underpa	-	-	2,368
		<b>Committed - Contractually</b>					
			9146	Coastal Pathway Project	2,407	3,236	-
			47029	MCR Quarryman's Trail - Section 1b - Victors Rd to Hoon Hay Road	255	-	-
			47030	MCR South Express - Section 1b - Gilberthorpes to Racecourse Rd/Pararoa Reserve Entrance	2,289	4,690	-
			47031	MCR South Express - Section 2b - Upper Riccarton Library, Main South Road to Curletts	514	1,053	-
		<b>Growth - critical</b>					
			12692	Belfast Park Plan Change 43: Cycle/Pedestrian Rail Crossing	166	1,067	-
		<b>Holding Renewals 1</b>					
			211	Off Road Cycleway Surfacing delivery project	104	138	-
			37433	Programme - Off Road Cycleway Surfacing Renewals	-	-	149
		<b>LOS Recovery</b>					
			212	Coloured Surfacing Renewals delivery project	102	133	-
			17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	1,746	3,160	-
			37434	Programme - Coloured Surfacing Renewals	-	-	141
		<b>Special Projects</b>					
			52228	Cycle facilities and connection improvements.	431	-	-
<b>Parking</b>							
		<b>Committed - Contractually</b>					
			1022	Parking "Replacement" Capex	532	6,312	-
		<b>Holding Renewals 1</b>					
			471	Parking Renewals: Off Street delivery project.	192	251	-
			833	Parking Renewals: On Street Programme	-	-	307
			35145	Parking Renewals: On Street delivery project	-	281	-
			37873	Parking Renewals: Off-Street Programme	-	-	265
<b>Public Transport Infrastructure</b>							
		<b>Committed</b>					
			52498	Linwood/Eastgate Public Transport Hub Passenger Facilities Upgrade	816	-	-
		<b>Committed - Community</b>					
			36704	Core Public Transport Route & Facilities: Orbiter - Northwest	419	858	-
		<b>Committed - Contractually</b>					
			2274	Core PT Route & Facilities: North (Papanui & Belfast)	408	923	-
			2735	The Square & Surrounds	2,584	2,667	3,146
			15315	Riccarton Interchange & Bus Priority	5,231	1,801	-

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					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
		<b>Holding Renewals 1</b>					
			37226	Bus Asset Renewals delivery project	327	334	-
			41656	Programme - Public Transport Assets Renewals	-	-	342
		<b>LOS Recovery</b>					
			32017	Palms Public Transport Facilities	902	-	-
			38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1	1,941	-	-
			45298	Programme - Public Transport Stops, Shelters and Seatings Installation - Category 1	-	-	537
			50465	Public Transport Stops, Shelters and Seatings Installation delivery project	513	525	-
		<b>New Services</b>					
			37430	PT Bus Priority Electronic Installations delivery project	255	84	-
			41655	Programme - Public Transport ITS Installations	-	-	113
			50466	Public Transport ITS Installations	108	110	-
Transportation Total					45,214	65,632	11,298

Wastewater

WW Collection, Treatment & Disposal

Committed - Community

47125	WW CWTP Ponds Midge Control PRG	-	-	321
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Committed - Contractually

51866	WW Wet Weather Wastewater Model Construction	315	-	-
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Economic Benefits

42603	WW Vacuum System Monitoring Equipment	600	567	534
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Growth - critical

60	WW New Mains Programme	10	100	325
94	WW Subdivisions Additional Infrastructure	145	50	107
37836	WW Additional Infrastructure Programme	-	-	160
42193	WW Pump Station 60 Stage 2	166	1,049	-

Growth - desirable

30172	WW Riccarton Interceptor - Upper Riccarton	50	1,820	2,736
30173	WW Avonhead Road Wastewater Main Upgrade	50	2,919	1,226

Holding Renewals 1

35	WW Wastewater Reticulation Renewals PRG	689	27,514	33,462
37	LW Laboratory Renewals and Replacements	98	98	-
63	WW Pumping & Storage ICA Renewals PRG	-	383	531
899	WW Step Screen Renewal	102	1,299	1,136
1006	Budget Only - EQ WWTreatment Plant Capex	1,420	-	-
2318	CWTP WW Health and Safety Renewals	67	68	-

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					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			2343	CWTP Rooding Renewals	-	114	-
			2348	WW Reactive Lateral Renewals PRG	-	-	160
			2350	Programme - WW Reticulation Structure Renewals	-	-	278
			2375	WW Pump Station MEICA - Reactive Renewals	176	180	-
			2717	CWTP EQ Repair Occupied Buildings	2,341	-	-
			3116	WW Pumping & Storage Civil & Structures Renewals PRG	-	15	1,860
			17865	WW Reactive Lateral Renewals	1,980	1,980	-
			17873	WW PS65 Upgrade	821	94	-
			17875	WW PS58 Upgrade	-	-	100
			17881	WW Treatment Plant Asset Reactive Renewals	133	137	-
			24762	WW Whero Ave Reticulation - Diamond Harbour	1,360	-	-
			33827	WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie)	280	-	-
			37245	CWTP WW Sludge Lagoon 3 EQ Repairs	744	-	-
			37834	WW Pumping & Storage Reactive Renewals PRG	-	-	185
			37835	Wastewater Lateral Renewals PRG	-	-	2,379
			37837	Laboratory R&R Programme	-	-	112
			37838	WW Treatment Plant Electrical Renewals PRG	276	282	865
			37839	WW Treatment Plant ICA Renewals PRG	314	1,694	2,210
			37842	WW Treatment Plant Reactive Renewal PRG	-	-	140
			41283	WW Riccarton Road - Harakeke to Matipo	6,648	3,922	-
			41393	Programme - WW Treatment Plant Mechanical Renewals PRG	318	947	3,865
			41872	WW SCADA Software Renewals PRG	61	63	64
			41875	WW Pumping & Storage Electrical Renewals PRG	40	189	80
			41876	WW Pumping & Storage Mechanical Renewals PRG	-	75	67
			41878	WW Local Pressure Sewer Systems Reactive Renewals PRG	-	-	37
			41880	WW Infra Renewals Wastewater Reticulation Affiliated with Rooding Works	1,062	1,086	1,111
			44410	WW Mains Renewal - Tuam St Brick Barrel - Livingstone St to Mathesons Rd	10,500	2,637	-
			45454	WW Pump & Storage MEICA Renewals for FY2019	200	-	-
			47123	CWTP Biogas Co-Generation Unit G1	408	3,656	-
			48156	WW Mains Renewal - Tilford St / Bute St - Linwood Ave to Ferry Rd - McGregors Rd - Linwood	335	-	-
			48898	WW Manholes - Intervention of Infiltration Defects in MHs - Lined Pipes - 2019 to 2021 FYs	631	846	-
			48899	WW Pump & Storage MEICA Renewals for FY2020	494	663	-
			48906	WW H&S Renewals	153	157	-
			49217	WW Mains Renewal - Compton St - Frensham Cres	140	-	-
			49218	WW Mains Renewal - Mackworth St - Matlock St - Smith St	356	-	-
			49226	WW Mains Renewal - Hay St - Linwood Ave	261	-	-
			49228	WW Mains Renewal - Jollie St - Butterfield Ave - Pauline Street - Rhona Street	270	-	-
			49230	WW Mains Renewal - Ripon St - Campbell St - St Leonards Sq - Denman St - Whitfield St - Virgi	235	-	-

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					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			49231	WW Mains Renewal - Aylesford St - Speight St - Thornton St	307	-	-
			49232	WW Mains Renewal - Flockton St	151	-	-
			49712	CWTP WW PLC 14 Hardware and Software Renewal (PLC4 Removal)	200	-	-
			49714	CWTP WW PLC17 Renewal	220	-	-
			49715	CWTP WW BiosBiosolids Dryer Silo Controls Split	200	-	-
			50436	WW Local Pressure Sewer Systems Reactive Renewals	36	37	-
			50579	WW Mains Renewal - Neville St, Domain Tce, Edinburgh St, Cooke St, McCombs St, Stennes A	1,855	556	-
			50580	WW Mains Renewal - Ensors Rd, Fifield Tce, Louisson Pl	1,040	396	-
			50581	WW Mains Renewal - Barbadoes St, Cannon St, Bealey Ave, Madras St	2,234	630	-
			50582	WW Mains Renewal - Randolph St, Hobson St, Inglis St, Forfar St, Dee St, Pascoe Ave	1,069	401	-
			50583	WW Mains Renewal - Springfield Rd, Berry St, Clare Rd, Onslow St	1,681	521	-
			50873	CWTP WW Ponds Midge Control	306	313	-
		<b>Increased Levels of Service</b>					
			44909	WW Manholes - Sealing WW Manholes in Flood and Surface Ponding Prone Areas - 2019 to 2021	24	24	-
			48896	WW Manholes - Screening WW Overflows - 2019 to 2021 FYs	40	55	-
		<b>Internal - holding renewals</b>					
			41873	Programme - WW Wastewater Modelling PRG	-	104	107
		<b>Legal</b>					
			596	WW Akaroa Wastewater Scheme	1,456	6,508	9,995
			890	WW Lyttelton Harbour Wastewater Scheme	12,517	11,819	4,319
			1376	Programme - WW New Reticulation Odour Control - Waste Gen O/H	20	64	465
			2214	WW Duvauchelle Treatment and Disposal Upgrade	511	1,045	2,564
			2435	WW - Wetwell Safety Improvements	-	23	-
			25805	WW Colombo St Trunk and Beckenham Cross Connection	2,473	-	-
			37840	Programme - WW CWTP H&S Renewals	-	-	70
			41879	WW H&S Renewals PRG	-	-	96
			42153	WW Eastern Terrace Wastewater Main Upgrade	619	345	-
			42154	WW Somerfield Pump Station and Pressure Main	928	3,103	3,629
			43946	WW PS13 Tilford Street Pump Station and Pressure Main Capacity Upgrade	641	350	-
			43947	WW PS44 Opawa Road Pump Station Capacity Upgrade	31	101	-
		<b>LOS Recovery</b>					
			30219	CWTP EQ Channels Restoration	2,412	-	-
			45289	WW Bamford St Odour Treatment	76	-	-
			47930	WW Southshore Odour Treatment	179	161	-
			47951	WW Deans Ave - Old Blenheim Rd Odour Treatment	262	-	-
			48083	WW St. Asaph St Odour Treatment	80	308	-
			48084	WW Scarborough Fare Odour Treatment	255	-	-
			48308	WW Head St - Wiggins St Sumner Odour Treatment	103	237	-

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					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			48309	WW Clyde Rd - University Dr Odour Treatment	35	305	-
			48310	WW 460 Hills Rd - Mairehau High School Odour Treatment	35	305	-
			48346	WW Rothesay Rd / Tatahi St Air Valve Odour Treatment	15	126	-
Wastewater Total					66,260	82,441	75,296
Water Supply							
	Water Supply						
		Growth - critical					
			45	WS New Connections	1,048	1,319	-
			49	WS Subdivisions Add Infra for Development	242	149	-
			37844	WS Additional Infrastructure Programme	-	-	313
			37848	WS New Connection Programme	-	-	1,282
			38943	WS Highfield Water Supply Mains	1,638	1,593	-
		Growth - desirable					
			50	WS Reticulation New Mains	-	104	1,111
			1258	WS New Pump Stations for Growth	-	-	214
		Holding Renewals 1					
			51	Programme - WS Water Supply Mains Renewals	536	13,080	31,512
			53	Programme - WS Water Supply Submains Renewals	41	2,111	3,569
			73	Programme - WS Pumping & Storage Civils and Structures Renewals	323	888	359
			89	WS R&R Submains Meter Renew	265	336	-
			888	WS Lyttelton R&R Rail Tunnel Pipeline	2,859	10,445	7,480
			2355	WS Pumping Stations - Reactive Renewals	293	300	-
			6340	WS Wrights Pump station Well Renewal	1,918	-	-
			14866	WS Ben Rarere Pump Station - Bexley EQ Replacement	1,750	2,704	-
			17885	WS Eastern Tce Trunk Main Renewal	60	4,580	4,686
			33813	WS CCPwPS1076 Jeffreys Suction Tank Replacement	1,222	674	-
			37220	WS Mains Renewal - Kilmarnock St and Withells Rd	20	-	-
			37234	WS Mains Renewal - Cannon Hill Cresc, Michael Ave and Centaurus Rd	1,632	-	-
			37243	WS Mains Renewal - Governors Bay Rd and Sumner Rd - Lyttelton	50	-	-
			37246	WS Mains Renewal - Trafford St, Le Roi Way, Dulcie Pl, Momorangi Cres and Jocelyn St	178	-	-
			37845	WS Pumping & Storage Reactive Renewal PRG	-	-	307
			37847	WS Meter Renewal Programme	-	-	358
			41284	WS Riccarton Road - Harakeke to Matipo	1,649	-	-
			41874	WS Mains Renewals Affiliated with Roading Works	1,389	1,421	1,454
			41882	WS Pumping & Storage Electrical Renewals PRG	450	600	955
			41883	WS Pumping & Storage Mechanical Renewals PRG	50	50	77

Item 3

Attachment D

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			41884	WS SCADA Software Renewals PRG	61	63	64
			41894	WS Treatment Plant Reactive Renewals PRG	-	-	40
			42082	WS Pumping & Storage ICA Renewals PRG	100	600	349
			45449	WS Pump & Storage MEICA Renewals for FY2019 Project	511	-	-
			48872	WS Reactive Submains Renewal - Petrie St	427	-	-
			48873	WS Submains Renewal - Rugby St	227	-	-
			48877	WS Submains Renewal - Pine Ave North	781	-	-
			48884	WS Submains Renewal - Twynham Pl and Parnwell St	131	-	-
			48891	WS Mains Renewal - Colombo St - Moorhouse Ave Utility Tunnel	340	-	-
			48892	WS Mains Renewal - Halswell Rd Stream Crossing	70	-	-
			48893	WS Mains Renewal - Westmont St, Bartlett St, Peacock St and Bridle Path Rd	1,317	-	-
			48895	WS Mains Renewal - Balgay St, Karamu St and Minebank St	620	-	-
			48901	WS Pump & Storage MEICA Renewals for FY2020	1,060	-	-
			48907	WS H&S Renewals	150	154	-
			50340	WS Well Renewal - Grassmere Well 1	480	-	-
			50341	WS Well Renewal - Mays Well 3	480	-	-
			50437	WS Treatment Plant Reactive Renewals	38	39	-
			50449	WS Sydenham Suction Tank Replacment	1,100	1,000	-
		<b>Internal - holding renewals</b>					
			41881	Programme - WS Water Supply Modelling PRG	153	104	107
	<b>Legal</b>		865	WS Water Supply Security	26	26	23
			2363	WS - WSPS & Reservoir Safety Improvements	-	45	-
			37846	Programme - WS Water Supply Security	-	23	27
			41252	WS Drinking Water Sampling Point Installations	26	26	16
			41253	Programme - WS Secure Groundwater / Age Dating	29	26	-
			41877	WS H&S Renewals PRG	-	-	64
			43873	Programme - WS Headworks Backflow Prevention	255	261	267
			50839	Programme - WS WHSIP - Well Head Security Improvement	-	115	-
			50847	WS Main Pumps UV Treatment	1,000	-	-
			51454	WS Hydrogeological Groundwater Model	95	-	-
			51475	WS Crosbie - Well Head Conversion	303	198	-
			51476	WS Auburn - Well Head Conversion	176	114	-
			51477	WS Picton - Well Head Conversion	429	301	-
			51478	WS Dunbars - Well Head Conversion	256	-	-
			51479	WS Denton - Well Head Conversion	340	-	-
			51480	WS Wainui - Well Head Conversion	50	-	-
			51481	WS Brooklands - Well Head Conversion	50	-	-

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			51482	WS St Johns - Well Head Conversion	330	260	-
			51484	WS Carters - Well Head Conversion	556	445	-
			51485	WS Lake Terrace - Well Head Conversion	50	-	-
			51486	WS Blighs - Well Head Conversion	176	134	-
			51489	WS Trafalgar - Well Head Conversion	128	-	-
			51492	WS Worcester - Well Head Conversion	330	260	-
			51493	WS Hillmorton - Well Head Conversion	303	218	-
			51494	WS Sydenham - Well Head Conversion	303	238	-
			51495	WS Addington - Well Head Conversion	330	260	-
			51496	WS Burwood - Well Head Conversion	303	238	-
			52095	WS Prestons - Additional Well Development and Well Head Construction	556	202	-
			53164	WS Aldwins - Well Head Conversion	50	754	-
			53163	WS Aston - Well Head Conversion	50	514	-
			53167	WS Averill - Well Head Conversion	50	514	-
			52525	WS Avonhead – Well Head Security Improvement	330	240	-
			52491	WS Belfast - Well Head Conversion	176	94	-
			52526	WS Belfast - Well Renewal	630	445	-
			53165	WS Effingham - Well Head Conversion	50	754	-
			53170	WS Jeffreys - Well Head Conversion	50	274	-
			53169	WS Kerrs - Well Head Conversion	50	514	-
			52527	WS Marshland – Well Head Conversion	311	244	-
			53161	WS Montreal – Well Head Conversion	311	244	-
			53166	WS Palatine - Well Head Conversion	50	274	-
			53168	WS Parklands - Well Head Conversion	50	754	-
			52520	WS Sockburn – Well Head Conversion	809	612	-
			52523	WS Spreydon – Well Head Conversion	737	573	-
			52522	WS Tara – Well Head Conversion	176	114	-
			53162	WS Thompson – Well Head Conversion	179	116	-
			52521	WS Wilmers – Well Head Conversion	303	198	-
			52524	WS Woolston – Well Head Conversion	50	499	-
Water Supply Total					36,471	53,435	54,634
Grand Total					528,056	626,726	514,519
Unspecified carry forwards and rounding differences					4,519	6,247	31,536
Planned capital delivery					532,575	632,973	546,055

Christchurch City Council

Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
Plus Corporate Investments					5,493	1,007	-
Total Council capital funding					538,068	633,980	546,055



Christchurch City Council

Proposed Capital Programme Changes by Activity

					\$000			
Group of Activities	Activity	Category	ID	Project Title	Increase/ (Decrease) 2019/20	Increase/ (Decrease) 2020/21	Increase/ (Decrease) 2021/22	Net Increase/ (Decrease) 2019/20 - 2027/28
<b>Corporate Capital</b>								
	<b>Corporate Capital</b>							
		<b>Committed - Contractually</b>						
			1026	Canterbury Multi Use Arena	59,421	79,784	49,813	217,300
Corporate Capital Total					59,421	79,784	49,813	217,300
<b>Parks, Heritage, &amp; Coastal Environment</b>								
	<b>Parks &amp; Foreshore</b>							
		<b>LOS Recovery</b>						
			41902	CP-Community Park Development Programme	1,500	2,609	-	4,109
Parks, Heritage, & Coastal Environment Total					1,500	2,609	-	4,109
<b>Roads &amp; Footpaths</b>								
	<b>Roads &amp; Footpaths</b>							
		<b>Growth - critical</b>						
			165	Subdivisions (Transport Infrastructure)	1,210	716	-	(251)
			1341	Annex / Birmingham / Wrights Route Upgrade	2,814	7,196	-	(1,222)
			17044	Network Management Improvements: McLeans Island Rd & Pound Rd	785	1,077	(214)	(180)
		<b>Growth - desirable</b>						
			243	Intersection Improvement: Greers / Northcote / Sawyers Arms	1,593	2,846	-	(676)
			917	Lincoln Road Passenger Transport Improvements between Curletts and Wrights	2,864	4,924	(5,460)	(306)
		<b>Holding Renewals 1</b>						
			913	Marshland Road Bridge Renewal	(2,343)	-	2,452	109
			29100	Nicholls Street - Street Renewal	319	654	(1,002)	(30)
		<b>Increased Levels of Service</b>						
			944	New Footpaths Programme	550	-	-	550
		<b>Legal</b>						
			3174	Intersection Improvement: Roydvale / Wairakei / Wooldridge	(0)	-	-	19
		<b>LOS Recovery</b>						
			245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	432	885	-	(89)
			1351	Intersection Safety: Cavendish / Styx Mill	369	515	(913)	(29)
			17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corner) (4)	220	137	(370)	(13)
			50462	Minor Road Safety Improvements	-	307	-	307
Roads & Footpaths Total					8,813	19,257	(5,507)	(1,810)
<b>Transportation</b>								
	<b>Active Travel</b>							

Christchurch City Council

Proposed Capital Programme Changes by Activity

					\$000			
Group of Activities	Activity	Category	ID	Project Title	Increase/ (Decrease) 2019/20	Increase/ (Decrease) 2020/21	Increase/ (Decrease) 2021/22	Net Increase/ (Decrease) 2019/20 - 2027/28
		<b>Committed</b>						
			23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road	2,744	5,624	-	(865)
		<b>Committed - Community</b>						
			23103	MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	3,387	5,090	(8,751)	(275)
			26607	MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	1,165	2,387	-	(376)
			26608	MCR South Express - Section 1a - Templeton to Gilberthorpes	2,537	4,676	(534)	(384)
			26609	MCR South Express - Section 2a - Racecourse Rd/Pararoa Reserve Entrance to Upper Riccarton	-	(0)	-	(39)
			26610	MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd	3,297	3,549	(7,080)	(235)
		<b>Committed - Contractually</b>						
			47030	MCR South Express - Section 1b - Gilberthorpes to Racecourse Rd/Pararoa Reserve Entrance	2,289	4,690	-	(731)
			47031	MCR South Express - Section 2b - Upper Riccarton Library, Main South Road to Curletts	407	439	(875)	(29)
		<b>LOS Recovery</b>						
			17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	1,746	2,848	(543)	(283)
		<b>Public Transport Infrastructure</b>						
		<b>Committed - Community</b>						
			36704	Core Public Transport Route & Facilities: Orbiter - Northwest	419	858	(28)	(69)
Transportation Total					17,991	30,160	(17,811)	(3,286)
Grand Total					87,725	131,809	26,494	216,312

### Proposed Changes to Levels of Service – Draft Annual Plan 2019/20

	Adopted LTP 2018-28 Levels of Service (LOS)		Proposed Change for Annual Plan 2019/20		
	Performance Standards LOS	Performance Targets	Proposed Change	Summary of Change	Rationale
<b>Governance</b>					
<b>Activity - Governance and Decision Making</b>					
1	Provide services that ensure all Council and Community Board <b>decisions</b> are held with full statutory compliance.	100% compliance	Provide services that ensure all Council and Community Board <b>meetings</b> are held with full statutory compliance.	change in performance standards LOS	<ul style="list-style-type: none"> <li>The Current LOS does not make sense as it is almost impossible to provide services that ensure every decision is made with full statutory compliance as a decision making body can elect to make a decision that does not comply no matter what services we provide.</li> <li>Changing the word "decisions" into "meetings" best reflects the governance services we do actually provide.</li> <li>Decisions are the final outcome but the meetings reflect all the work subject to statutory provision that leads to the final decision.</li> <li>The use of the word meetings allows us to be held accountable, there are clear statutory provisions that apply.</li> </ul>
<b>Citizens and Communities</b>					
<b>Activity - Community Development and Facilities</b>					
2	Provide a range of well utilised community facilities, including voluntary libraries.	<b>All</b> Council-managed facilities have occupancy rates of <b>35%</b> or higher.	Council-managed facilities have average occupancy rates of <b>35%-40%</b> or higher.	change in performance target	Council (LOS 2.0.7 target - At least 80% of community facilities are activated and managed in partnership with the community.) has asked that we enter into partnership agreements for the operation of better utilised Council operated facilities e.g. Lyttelton, Aranui so they will no longer be included in calculating the average.

Adopted LTP 2018-28 Levels of Service (LOS)			Proposed Change for Annual Plan 2019/20		
Performance Standards LOS	Performance Targets		Proposed Change	Summary of Change	Rationale
<b>Citizens and Communities</b>					
<b>Activity - Recreation, Sports, Community Arts &amp; Events</b>					
3	Provide citizens access to fit-for-purpose recreation and sporting facilities	5 Multi-purpose recreation and sport centres, <b>Hornby</b> , QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.	2020/21 target to exclude Hornby.  No change to 2019/2020 target	change in performance target	Hornby recreation centre will not be open by the end of June 2021
<b>Parks, heritage and coastal environment</b>					
<b>Activity – Parks and Foreshore</b>					
4	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner- (Provision)	Increase tree canopy cover by 8ha	Increase tree canopy cover by 8ha <b>based on projected area of planting at maturity</b>	change in performance target	Satellite imagery is not renewed on an annual basis, and even if it were, new planting's wouldn't be detected as increased canopy cover for at least 5 or six years depending on the species
5	Implement a Pest Management Programme	<b>Year on year decrease in target pest species at control locations</b>	<b>Decrease in scheduled pest plants at programme locations</b>	change in performance target	Council do not have accurate baseline data for most pest plants that occur across Christchurch on which to demonstrate decreases, and therefore this has been re-worded to cover trends for species with known populations/locations.
6	Implement a Restoration Programme for threatened indigenous ecosystems	<b>Year on year</b> increase in indigenous species at target sites	<b>No decline, or an</b> increase in <b>programmed</b> indigenous species at target sites	change in performance target	Enables for increases to be measured at targeted sites rather than across parks in general (for which we do not hold this baseline date for) AND provides for situations where increasing species diversity may not be desirable.
7	Integrated conservation of threatened species	<b>Year on year</b> increase in threatened species net abundance in City's parks	<b>No decline or an</b> increase in <b>programmed</b> threatened species in target parks	change in performance target	As above - enables for increases to be measured at targeted sites rather than across parks in general (for which we do not hold this baseline date for).

Adopted LTP 2018-28 Levels of Service (LOS)			Proposed Change for Annual Plan 2019/20		
	Performance Standards LOS	Performance Targets	Proposed Change	Summary of Change	Rationale
<b>Strategic Planning and Policy</b>					
<b>Activity – Economic Development</b>					
8	ChristchurchNZ provides leadership in inclusive and sustainable economic development for Christchurch	ChristchurchNZ monitors and reports on CEDS programme twice yearly.	Convene two city leadership discussions to review progress and recommend actions towards the 10-year goals	Change in performance target	Better reflects the active role ChristchurchNZ will take in ensuring progress against Christchurch's 10-year economic prosperity goals
9		2 economic update events are delivered	Deliver face to face economic update to at least 600 people	change in performance target	Better reflects audience reach
10		ChristchurchNZ provides input to at least 4 stakeholder working groups	Lead or provide significant input into at least 4 cross-agency or cross-industry working groups designed to deliver actions towards the 10-year goals	change in performance target	Better reflects the active role ChristchurchNZ will take in ensuring progress against Christchurch's 10-year economic prosperity goals and supporting collaboration across agencies
11	ChristchurchNZ supports an environment that encourages innovation, entrepreneurship and investment	ChristchurchNZ facilitates at least 2 opportunities to secure innovative businesses or investment into the city	Facilitate at least 2 opportunities to secure significant innovative businesses or investment into the city aligned with 10-year goals and priority focus areas	change in performance target	Better aligns activity with 10-year goals and needs of economy to transform
12		Support at least 10 start-up companies and 40 innovation, entrepreneurship and investment related events	Support at least 10 start-up/SME companies aligned with priority focus areas	change in performance target	ChristchurchNZ is reviewing its delivery of events in the context of a mature start-up and innovation ecosystem and a shift in central government funding priorities; ChristchurchNZ is focusing its effort on those businesses in post-launch where we

	Adopted LTP 2018-28 Levels of Service (LOS)		Proposed Change for Annual Plan 2019/20		
	Performance Standards LOS	Performance Targets	Proposed Change	Summary of Change	Rationale
					can make the most difference, given the maturing start-up support systems in Christchurch.
13	ChristchurchNZ leads the promotion and marketing of Christchurch and Canterbury to visitors	At least 50 famils hosted and <b>20</b> trade events led or attended	At least 50 famils hosted and <b>10</b> trade events led or attended <b>in priority markets</b>	change in performance target	ChristchurchNZ is moving to a more targeted approach to trade partnership activity, focusing on priority markets to achieve greater impact.
14	ChristchurchNZ promotes Christchurch and Canterbury as a great place to hold business events and conferences	At least <b>25%</b> success rate for business event bid	At least <b>*35%</b> success rate for business event bid	change in performance target	Increasing level of ambition in line with proximity of opening of Te Pae Convention Centre.  <b>*Still waiting confirmation of this increase in target from Convention Bureau.</b>
15		Total visits to online convention bureau information is at least 15,000	<b>Delete this level of service target</b>	Delete	Convention bureau activity is business to business activity where website visits is not an accurate or useful measure of effectiveness. The measures of bids made and success rate are sufficient to show the value and volume of activity.
16	ChristchurchNZ attracts, manages and sponsors the delivery of major events.	<b>At least 3 events</b> delivered at major event level as defined by the Major Events strategy	<b>Portfolio of events</b> delivered in line with the Major Events Strategy	change in performance target	Better reflects the need to consider Major Events activity has a strategic portfolio across the year and genres, rather than as isolated events.
17		<b>At least 2 meetings of the Major Event Strategy Advisory Group</b>	<b>At least one Major Events Seed Funding round delivered per annum</b>	change in performance target	Purpose of advisory group to make decisions supporting major events seed funding decisions. New measure better reflects the purpose of the activity
18	ChristchurchNZ provides residents and visitors with information about events, activities and attractions on in Christchurch	<b>Total sessions on online promotional and digital platforms about visiting, working and living in Christchurch is at least 600,000</b>	<b>Increase social engagement by 30% year on year</b>  <b>Increase clicks to ChristchurchNZ website by 25% year on year</b>	change in performance target	New measures better reflect ChristchurchNZ's ambition to grow audience engagement

	Adopted LTP 2018-28 Levels of Service (LOS)		Proposed Change for Annual Plan 2019/20		
	Performance Standards LOS	Performance Targets	Proposed Change	Summary of Change	Rationale
19	ChristchurchNZ leads collaborative development and implementation of a city narrative.	Online toolkit of materials for city narrative is maintained & utilisation is monitored	Monitor month on month narrative toolkit traffic and activity to ensure consistently increasing engagement and usage	change in performance target	New measures better focus now narrative and toolkit are in place, to grow wider community engagement
		At least 4 meetings of the City Narrative Steering Group	Facilitate quarterly stakeholder engagement and business outreach initiative for nurturing city narrative	change in performance target	New measures better focus now narrative and toolkit are in place, to grow wider community engagement
20	Christchurch is recognised by Antarctic programme partners as being a quality Gateway city	Antarctic Gateway Strategy progress report is produced	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan	change in performance target	Reflects focus on delivery rather than reporting
<b>Activity - Water Supply</b>					
21	Council water supplies are safe to drink	MoH risk grading of the urban water supplies (excluding NW zone): Ba	Delete this level of service target	Delete	MoH risk gradings are outdated, voluntary and are only provided at the request of the water supplier. It has historically been included in service plans to demonstrate and drive progress to improve the quality of our water supplies (including driving the well-deepening programme in the North West zone which is now largely complete). However, we now feel these targets are redundant. We have other targets for delivering water that is compliant with bacterial and protozoal requirements of the drinking water standards that demonstrate and drive progress to improve the quality of our water supplies.  We do not propose to add any new targets for secure well heads. Our well heads need to be
22		MoH risk grading of the NW water supply zone: Da	Delete this level of service target	Delete	
23		MoH risk grading for Lyttelton Harbour: Bb	Delete this level of service target	Delete	
24		MoH risk grading of rural water supplies: Uu	Delete this level of service target	Delete	

	Adopted LTP 2018-28 Levels of Service (LOS)		Proposed Change for Annual Plan 2019/20		
	Performance Standards LOS	Performance Targets	Proposed Change	Summary of Change	Rationale
					secure to achieve protozoal compliance for Christchurch, and we already have a target for this (12.0.2.10, Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria : $\geq 79\%$ ).



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## Prospective Financial Statements

**Christchurch City Council**  
**Prospective statement of comprehensive revenue and expense**

Long Term Plan		Note	Long Term Plan	Annual Plan	Variance
2018/19			2019/20	2019/20	to LTP
	\$000				
<b>REVENUE</b>					
490,057	Rates revenue		521,487	525,105	3,618
21,215	Development contributions		20,952	12,952	(8,000)
85,728	Grants and subsidies		75,735	157,643	81,908
367,653	Other revenue	1	215,770	217,963	2,193
<b>964,653</b>	<b>Total operating income</b>		<b>833,944</b>	<b>913,663</b>	<b>79,719</b>
<b>EXPENDITURE</b>					
94,929	Finance costs		99,267	100,522	1,255
225,000	Depreciation	2	236,863	248,116	11,253
489,453	Other expenses	3	491,381	498,407	7,026
<b>809,382</b>	<b>Total operating expenditure</b>		<b>827,511</b>	<b>847,045</b>	<b>19,534</b>
<b>155,271</b>	<b>Surplus before asset contributions</b>		<b>6,433</b>	<b>66,618</b>	<b>60,185</b>
61,519	Vested assets		12,132	12,132	-
<b>216,790</b>	<b>Surplus before income tax expense</b>		<b>18,565</b>	<b>78,750</b>	<b>60,185</b>
(2,200)	Income tax expense		(2,142)	(2,142)	-
<b>218,990</b>	<b>Net surplus for year</b>		<b>20,707</b>	<b>80,892</b>	<b>60,185</b>
<b>Other Comprehensive Revenue and Expense</b>					
73,840	Changes in Revaluation Reserve		202,110	204,423	2,313
<b>292,830</b>	<b>Total Comprehensive Revenue and Expense</b>		<b>222,817</b>	<b>285,315</b>	<b>62,498</b>

**Christchurch City Council  
Prospective statement of changes in net assets/equity**

Long Term Plan 2018/19		Note	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
			\$000		
10,798,966	RATEPAYERS EQUITY AT JULY 1		11,091,796	11,041,543	(50,253)
	Net surplus attributable to:				
	<b>Reserves</b>				
73,840	Revaluation reserve		202,110	204,423	2,313
	<b>Retained earnings</b>				
218,990	Surplus		20,707	80,892	60,185
292,830	Total comprehensive income for the year		222,817	285,315	62,498
<b>11,091,796</b>	<b>RATEPAYERS EQUITY AT JUNE 30</b>	8	<b>11,314,613</b>	<b>11,326,858</b>	<b>12,245</b>

Christchurch City Council  
Prospective statement of financial position

Long Term Plan 2018/19		Note	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
			\$000		
<b>Current assets</b>					
22,692	Cash and cash equivalents		23,766	34,242	10,476
115,536	Trade receivables and prepayments	4	117,848	98,301	(19,547)
3,293	Inventories		3,358	3,529	171
9,193	Other financial assets		6,972	17,891	10,919
<b>Non-current assets</b>					
Investments					
2,557,872	- Investments in CCOs and other similar entities		2,561,865	2,821,423	259,558
97,954	- Other investments		115,718	115,913	195
71,101	Intangible assets		74,336	77,433	3,097
1,630,554	Operational assets		1,735,604	1,571,730	(163,874)
7,638,115	Infrastructural assets		7,924,046	7,938,636	14,590
1,078,668	Restricted assets		1,105,985	1,076,844	(29,141)
<b>13,224,978</b>	<b>TOTAL ASSETS</b>		<b>13,669,498</b>	<b>13,755,942</b>	<b>86,444</b>
<b>Current liabilities</b>					
145,274	Trade and other payables		148,179	141,982	(6,197)
250,053	Borrowings	5	259,103	306,500	47,397
27,451	Other liabilities and provisions	6	25,990	24,815	(1,175)
<b>Non-current liabilities</b>					
1,525,222	Borrowings	5	1,735,661	1,755,221	19,560
180,899	Other liabilities and provisions	7	181,579	195,875	14,296
4,283	Deferred tax liability		4,373	4,691	318
11,091,796	<b>Ratepayers Equity</b>	8	11,314,613	11,326,858	12,245
<b>13,224,978</b>	<b>TOTAL EQUITY AND LIABILITIES</b>		<b>13,669,498</b>	<b>13,755,942</b>	<b>86,444</b>

CCC Draft Annual Plan 2019/20

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Item 3

Attachment F

**Christchurch City Council  
Prospective cash flow statement**

Long Term Plan 2018/19		Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
		\$000		
	<b>OPERATING ACTIVITIES</b>			
	<b>Cash was provided from:</b>			
735,269	Rates, grants, subsidies and other sources	745,862	763,334	17,472
30,494	Interest received	30,625	32,362	1,737
199,661	Dividends	51,123	54,502	3,379
<u>965,424</u>		<u>827,610</u>	<u>850,198</u>	<u>22,588</u>
	<b>Cash was disbursed to:</b>			
479,804	Payments to suppliers and employees	488,520	499,018	10,498
94,929	Interest paid	99,267	100,522	1,255
<u>574,733</u>		<u>587,787</u>	<u>599,540</u>	<u>11,753</u>
<u>390,691</u>	<b>NET CASH FLOW FROM OPERATIONS</b>	<u>239,823</u>	<u>250,658</u>	<u>10,835</u>

Long Term Plan 2018/19		Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
	<b>INVESTING ACTIVITIES</b>			
	<b>Cash was provided from:</b>			
465	Sale of assets	4,986	4,986	-
-	Earthquake recoveries	4,600	64,021	59,421
136,961	Investments realised	3,721	93,190	89,469
137,426		13,307	162,197	148,890
	<b>Cash was applied to:</b>			
465,080	Purchase of assets	449,052	472,544	23,492
27,219	Purchase of investments	22,493	81,914	59,421
492,299		471,545	554,458	82,913
<b>(354,873)</b>	<b>NET CASH FLOW FROM INVESTING ACTIVITIES</b>	<b>(458,238)</b>	<b>(392,261)</b>	<b>65,977</b>
	<b>FINANCING ACTIVITIES</b>			
	<b>Cash was provided from:</b>			
18,916	Raising of loans	267,019	189,757	(77,262)
18,916		267,019	189,757	(77,262)
	<b>Cash was applied to:</b>			
44,275	Repayment of term liabilities	47,530	48,251	721
44,275		47,530	48,251	721
<b>(25,359)</b>	<b>NET CASH FLOW FROM FINANCING ACTIVITIES</b>	<b>219,489</b>	<b>141,506</b>	<b>(77,983)</b>
10,459	Increase/(decrease) in cash	1,074	(97)	(1,171)
12,233	Add opening cash	22,692	34,339	11,647
<b>22,692</b>	<b>ENDING CASH BALANCE</b>	<b>23,766</b>	<b>34,242</b>	<b>10,476</b>
	<b>Represented by:</b>			
22,692	Cash and cash equivalents	23,766	34,242	10,476

## Notes to the prospective financial statements

Long Term Plan 2018/19		Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
		\$000		
	<b>NOTE 1</b>			
	<b>Other revenue</b>			
136,806	Fees and charges	133,258	130,247	(3,011)
	Interest:			
24,924	Subsidiaries	25,557	24,786	(772)
5,164	Special and other fund investments	3,997	4,798	801
889	Short term investments	993	2,789	1,796
208	Housing trust	842	842	(1)
<u>31,185</u>	<b>Total interest revenue</b>	<u>31,389</u>	<u>33,214</u>	<u>1,825</u>
	Dividends:			
191,500	Christchurch City Holdings Ltd	45,100	48,300	3,200
8,052	Transwaste Ltd	5,913	6,107	194
110	Other	110	95	(15)
<u>199,662</u>	<b>Total dividend revenue</b>	<u>51,123</u>	<u>54,502</u>	<u>3,379</u>
<u>367,653</u>	<b>Total other revenue</b>	<u>215,770</u>	<u>217,963</u>	<u>2,193</u>



Long Term Plan 2018/19		Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
	\$000			
<b>NOTE 2</b>				
<b>Depreciation</b>				
21,755	Communities & Citizens	21,913	24,925	3,012
96	Flood Protection	208	166	(42)
-	Governance	-	-	-
7,702	Housing	7,973	6,995	(978)
13,444	Parks, Heritage & Coastal Environment	13,102	22,522	9,420
2,453	Refuse Disposal	2,703	2,756	53
75	Regulatory & Compliance	76	74	(2)
57,066	Roads & Footpaths	60,633	62,041	1,408
12,882	Stormwater Drainage	13,426	13,544	118
130	Strategic Planning & Policy	179	126	(53)
4,163	Transportation	5,610	5,570	(40)
53,014	Wastewater	54,894	53,775	(1,119)
34,651	Water Supply	35,966	35,243	(723)
17,569	Corporate Revenues & Expenses	20,180	20,379	199
<b>225,000</b>	<b>Total Depreciation</b>	<b>236,863</b>	<b>248,116</b>	<b>11,253</b>
<b>NOTE 3</b>				
<b>Other expenses</b>				
Operating expenditure:				
206,867	Personnel costs	209,451	210,935	1,484
41,737	Donations, grants and levies	49,311	52,649	3,338
240,849	Other operating costs	232,619	234,823	2,204
<b>489,453</b>	<b>Total other expenses</b>	<b>491,381</b>	<b>498,407</b>	<b>7,026</b>

Long Term Plan 2018/19		Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
		\$000		
NOTE 4				
Current assets				
Trade receivables and prepayments				
16,271	Rates debtors	16,597	20,948	4,351
16,008	Other trade debtors	16,328	23,377	7,049
82,884	Other receivables/prepayments	84,813	53,400	(31,413)
2,091	GST receivable	1,867	2,033	166
117,254		119,605	99,758	(19,847)
(1,718)	Less provision for doubtful debts	(1,757)	(1,457)	300
115,536	Total trade receivables and prepayments	117,848	98,301	(19,547)
NOTE 5				
Debt				
250,053	Current portion of gross debt	259,103	306,500	47,397
1,525,222	Non current portion of gross debt	1,735,661	1,755,221	19,560
1,775,275	Total gross debt	1,994,764	2,061,721	66,957
1,150,067	Total net debt	1,370,703	1,377,561	6,858
NOTE 6				
Other liabilities and provisions				
598	Provision for landfill aftercare	660	673	13
3,494	Provision for building related claims	1,504	1,504	-
23,359	Provision for employee entitlements	23,826	22,638	(1,188)
27,451	Total other liabilities and provisions	25,990	24,815	(1,175)

Long Term Plan 2018/19		Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
	\$000			
<b>NOTE 7</b>				
<b>Non-current other liabilities and provisions</b>				
20,874	Provision for landfill aftercare	23,695	19,790	(3,905)
4,950	Provision for employee entitlements	5,048	4,590	(458)
13,602	Provision for building related claims	12,099	16,212	4,113
138,101	Hedge and other liabilities	138,101	152,647	14,546
3,372	Service concession arrangement	2,636	2,636	-
<b>180,899</b>	<b>Total non-current other liabilities and provisions</b>	<b>181,579</b>	<b>195,875</b>	<b>14,296</b>
<b>NOTE 8</b>				
<b>Equity</b>				
1,733,853	Capital reserve	1,733,853	1,733,853	-
142,193	Reserve funds	139,972	150,891	10,919
5,204,600	Asset revaluation reserves	5,406,710	5,564,855	158,145
4,011,150	Retained earnings	4,034,078	3,877,259	(156,819)
<b>11,091,796</b>	<b>Total equity</b>	<b>11,314,613</b>	<b>11,326,858</b>	<b>12,245</b>

## Statement of significant accounting policies

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

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

### Basis of preparation

#### (i) Statement of compliance

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

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

#### (ii) Prospective Financial Statements

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

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

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

The Council is a territorial local authority, as defined in the Local Government Act 2002. The Council’s principal activities are outlined within this Annual Plan and the 2018/28 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 of the local authority for the financial year to which the Annual Plan relates. This provides an opportunity for ratepayers and

residents to review the projected financial results and position of the Council. Prospective financial statements are revised annually to reflect updated assumptions and costs.

#### Basis for assumptions, risks and uncertainties

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

uncertainty and potential effect, are outlined in this Annual Plan.

#### Cautionary Note

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

#### Other Disclosures

The draft prospective financial statements were authorised for issue on 12 February 2019 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 financial information in the Annual Plan is prospective and contains no actual operating results.

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

The reporting period for these prospective financial statements is the year ending 30 June 2020. The statements are presented in New Zealand dollars, rounded to the nearest thousand (\$000), unless otherwise stated. The functional currency of the Council is New Zealand dollars.

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.

An inflow of resources from a non-exchange transaction recognised as an asset, is recognised as revenue, except to the extent that a liability is also recognised in respect of the same inflow.

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 relate to a particular financial year. All ratepayers are invoiced

within the financial year for which the rates have been set. Rates revenue is recognised in surplus or deficit at the time of invoicing.

**(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).

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

Where a physical asset is received by Council 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.

## 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 and losses arising from derivative financial instruments (see Hedging).

### (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.

## 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 measure reliably 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

Any accumulated depreciation at the date of revaluation is eliminated against the gross carrying amount of the asset and the net amount is restated to the 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 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 measured reliably. 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 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
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
Resource consents and easements	5-10 yrs

**Infrastructure Assets:** **Estimated Useful Life**

Formation	Not depreciated
Pavement sub-base	Not depreciated
Basecourse	40-120 yrs
Footpaths and cycleways	25-80 yrs
Surface	2-80 yrs
Streetlights and signs	5-50 yrs
Kerb, channel, sumps and berms	40-80 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	6-30 yrs
Water supply	50-130 yrs
Water meters	20-40 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	15-80 yrs
Reserves – sealed areas	10-60 yrs
Reserves – structures	10-80 yrs
Historic buildings	50-125 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.

## Intangible assets

### (i) Computer software

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

Costs associated with maintaining computer software programs are recognised as an expense as incurred. Costs that are directly associated with the production of identifiable and unique software products controlled by the Council, and that will generate economic benefits exceeding costs beyond one year, are capitalised and recognised

as intangible assets. Capitalised costs include the software development employee direct costs and an appropriate portion of relevant overheads.

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

### (ii) Other intangible assets

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

### (iii) Subsequent expenditure

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

### (iv) 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
Software	1-10 yrs
Resource consents and easements	5-10 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 item being hedged (see Hedging).

### 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**

Investment in debt securities, general and community loan advances are classified as financial assets 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

using the effective interest method, less any provision for impairment (see Impairment).

## 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 trade receivables, the Council applies the simplified approach permitted by PBE IFRS 9, which requires expected lifetime losses to be recognised from initial recognition of the receivables.

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 is not required to be 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) and deferred tax assets (see Income Tax), 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.

## 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.

## 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.

## 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: 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. Subsequently, assets leased under a finance lease are 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 equity 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.

## 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:

- Property costs: pro rata based on the number of desks held for use for each unit.
- IT costs: pro rata based on the total number of active IT users.
- Human Resources and Payroll Services cost: pro rata based on the total number of planned employee work hours.
- All other costs: pro rata based on the gross cost of external service activities.

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

Preparing prospective financial statements to conform to PBE Standards requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions have been based on historical experience and other factors that are believed to be reasonable under the circumstances. These are outlined in the Significant Forecasting Assumptions section. These estimates and assumptions have formed the basis for making judgements about the carrying values of assets and liabilities, where these are not readily apparent from other sources. Subsequent actual results may differ from these estimates.

Estimates and underlying assumptions are regularly reviewed. Any change to estimates is recognised in the period if the change affects only that period, or in future periods if it also affects future periods.



## Significant Forecasting Assumptions

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

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

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Capital Programme and infrastructure assets</b>			
<b>Capital Works.</b> Programmes and projects are assumed to be delivered within budget and on time. The capital programme is generally managed within overall budget allocations requiring offsets to budget issues to be found within available budgets. At a corporate level provision is made for delayed delivery by forecasting an annual capital budget carry forward based on historic delivery trends.	<p>Actual costs will vary from estimates, due to higher input prices and/or delivery delays, resulting in budget shortfalls. These are partially offset by the delay in borrowing.</p> <p>Council however has tendered significant work in the post-earthquake environment and estimates are based on the best available information. Delays could also be due to consenting and consultation requirements.</p> <p>Some projects which are to repair earthquake damage are still to be finally costed.</p> <p>Depending on the asset a delay in the rebuild capital works programme could result in higher reactive maintenance and operating costs for the essential services.</p>	Low	<p>Should the level of capital works be unable to be completed as planned in any year of the long term plan this will result in projects being carried forward. The implications of this are:</p> <ul style="list-style-type: none"> <li>• projects may cost more than planned due to inflation.</li> <li>• less funds will need to be borrowed in the short term. Delaying new borrowing will impact on the timing of financing costs.</li> <li>• possible reduction to levels of service</li> <li>• possible additional reactive opex</li> <li>• possible reduction in opex if the delay relates to a new facility</li> <li>• Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue is likely to impact the timing of future works or increase borrowing.</li> <li>• For Anchor projects the Council's contribution is its maximum contribution (in line with the Cost Share Agreement). However, for some of the assets, in particular the Canterbury Multi Use Arena, delays in construction could result either in Council's contribution increasing due to inflation and other cost increases, or the project being reduced in scope to meet the budget.</li> </ul>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Sources of funds for replacing assets.</b> The sources of funds will occur as projected.	Funding does not occur as projected.	Low	The impact to ratepayers of every \$10 million of additional borrowing for capital works is a 0.14% increase to rates spread over two years. This increase accounts for the interest cost and repayment of the borrowing.
<b>Asset life.</b> Useful life of assets is as recorded in asset management plans or based upon professional advice (the Accounting Policies detail the useful lives by asset class)	Damage to assets as a result of the earthquakes is such that their useful lives are shortened significantly.	Moderate	Council has updated its database with the latest information. However, condition information on water assets is more difficult to obtain therefore making remaining life difficult to quantify.  Earlier replacement would put more pressure on the Council's capital programme, leading to higher depreciation expense and financing costs.  [This is also discussed in the Infrastructure Strategy.]
<b>Carrying value of assets.</b> The opening statement of financial position reflects the correct asset values.  The carrying value of assets are revalued on a regular basis	All assets are not correctly recorded at their revalued amounts.  Asset revaluations will change projected carrying values of the assets and depreciation expense.	Low	Water supply, stormwater, water and roading assets were revalued at 30 June 2017 and the results incorporated into the opening statement of financial position.  Land and buildings were revalued as at 30 June 2018 and the findings incorporated into the opening statement of financial position. Because of the number of buildings which were valued the valuers assumed no damage and an adjustment was made for the loss of value due to impairment. This assumption may prove to be incorrect.  Park improvement assets were revalued at 30 June 2018 and the results incorporated into the opening statement of financial position.  Roading assets will be revalued at 30 June 2019. An estimated increase in value has been incorporated into the opening statement of financial position.  Differences in carrying value will affect levels of depreciation.
<b>Inflation. Growth and Population</b>			
<b>Inflation.</b> The price level changes projected will occur. In developing this plan Council based its inflation projections on information provided by Business Economic Research Limited to all local authorities with an	Inflation will be higher or lower than anticipated	Low	Inflation will be higher or lower than anticipated. The one year impact will be low as costs will be managed to budget.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty																		
<p>adjustment in early years for the rebuild factor. Different weighted average inflation figures for capital and operational items are used due to the potential impact of the rebuild on capital costs. Inflation adjustments used are:</p> <table><tr><td></td><td>Capital</td><td>Opex</td></tr><tr><td>2019/20</td><td>2.1%</td><td>2.0%</td></tr></table>		Capital	Opex	2019/20	2.1%	2.0%	Inflation on costs will not be offset by inflation on revenues.	Low	Inflation on costs will not be offset by inflation on revenues. The one year impact will be low as costs will be managed to budget.												
	Capital	Opex																			
2019/20	2.1%	2.0%																			
<p>The following BERL rates were used in determining the weighted average for capital expenditure:</p> <table><tr><td></td><td><b>Weighting</b></td><td><b>2019/20</b></td></tr><tr><td>Roads</td><td>20%</td><td>2.0</td></tr><tr><td>Earthmoving</td><td>25%</td><td>2.0</td></tr><tr><td>Pipelines</td><td>40%</td><td>2.2</td></tr><tr><td>Other</td><td>15%</td><td>2.1</td></tr><tr><td>total</td><td>100%</td><td></td></tr></table>					<b>Weighting</b>	<b>2019/20</b>	Roads	20%	2.0	Earthmoving	25%	2.0	Pipelines	40%	2.2	Other	15%	2.1	total	100%	
	<b>Weighting</b>	<b>2019/20</b>																			
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Other	15%	2.1																			
total	100%																				
<p><b>Economic Environment.</b></p> <p>Treasury has forecast the national annual average real GDP growth to be 3.3% in the year to June 2019 (Budget Economic &amp; Fiscal Update, May 2018).</p> <p>The Christchurch economy is expected to continue to grow but at lower levels than the past 5 years as the residential rebuild slows. Delivery of key anchor projects - the convention centre, metro sports centre and Canterbury Multi Use Arena will have positive impacts on the local economy.</p> <p>Council has prepared this Plan on the basis that the current predictions about the economy will prove correct.</p>	That there is an unexpected local, national or international economic shock and growth slows significantly or becomes negative.	Low	<p>While the New Zealand economy is currently in a strong position the availability and cost of resources including labour and materials could constrain growth and/or be inflationary.</p> <p>International economic shocks are often impossible to predict. Current risks that could trigger a negative economic environment include an oil price shock, geopolitical instability, some markets appearing overpriced.</p> <p>A significant economic slowdown will impact on the rating base and on ratepayers’ ability to pay. It could move facilities and services that are currently considered must haves to being nice to haves.</p>																		
<p><b>Growth development contributions revenue.</b></p> <p>Council collects development contributions from property developers to fund the capital</p>	If the number of new properties paying development contributions is less than forecast over the funding life of assets then revenue from development contributions will	Low	The timing of growth, and its impact on Council’s development contributions revenue, can impact on the borrowing and interest expense assumptions in this Plan.																		

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p>costs of providing infrastructure capacity to service growth development.</p> <p>Development contribution charges are based on apportioning the cost of providing growth infrastructure to the forecast number of new residential, commercial, industrial and other properties. This forecast is based on Council's Growth Model.</p> <p>Development contribution revenue is dependent on the forecast growth materialising over the funding life of the particular growth assets provided.</p>	<p>not be sufficient to fund the growth component of the Council's capital programme.</p> <p>If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing.</p> <p>The location and timing of development is determined by a number of factors outside the control of the council such as market factors.</p>	Low	Any shortfall in development contributions revenue must be funded by borrowing.
<p><b>Population.</b> Planning for activities, and thus the likely cost of providing those activities is on the assumption that the population of Christchurch will increase at the rate forecast by Council's growth model.</p>	<p>That population growth is higher than projected, and Council will need to provide additional unplanned services and infrastructure.</p> <p>That population growth is lower than projected, and the Council will be required to support excess levels of infrastructure and service delivery.</p>	<p>Low</p> <p>Low</p>	<p>Population projections are based upon a standard set of demographic assumptions. However, the impact of the earthquake and the speed of the rebuild could alter these assumptions. The level of risk is low but could impact the cost of providing activities</p> <p>Net increases in inward migration fuelled by a rebuild are difficult to predict as is their sustainability in the medium term.</p>
<p><b>Rating Base</b></p> <p>The capital value of Christchurch is expected to increase during 2018/19 which will cause an increase in the rating base. The rating base is the expected income from rates assuming rating decimals remain unchanged. Growth in the number of rating units and the capital value of rateable properties is expected to increase the rating base by \$4.4 million (0.9%) during 2018/19. In addition, rates income during 2018/19 is now expected to be \$5.2 million higher than anticipated at the time of the 2018/19 rates strike ("2018/19 overstrike").</p>	<p>The rating base grows at a rate different to that projected.</p>	Low	Variances between the forecast and actual growth in the rating base are likely to cause changes to the total rates revenue collected.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Adding those two figures together gives assumed rating base growth (relative to the rates strike model for 2018/19) of \$9.6 million (2.0%) for 2018/19.			
<b>Impact of policies and external factors</b>			
<b>Council policy.</b> There will be no significant changes to Council policy as summarised in this plan.	New legislation is enacted that requires a significant policy response or business change from Council or, Department of the Prime Minister and Cabinet (DPMC) uses its statutory powers such that a change is required to Council policy.	Low	Dealing with changes in legislation is part of normal Council operations.
<p><b>New Zealand Transport Agency subsidies.</b> Requirements and specifications for the performance of subsidised work will not alter to the extent they impact adversely on operating costs. The Current Funding Assistance Rate (FAR) is 51% on qualifying expenditure.</p> <p>NZTA's Investment Assessment Framework for the next three years is signalling a shift in funding priorities from highways to local transport options including cycleways, footpaths, safety and road lighting upgrades. There is also an opportunity for a Targeted Enhanced Funding Assistance Rate of 75% (TEFAR).</p> <p>As required by Council, the transport staff have identified a suite of projects that may be eligible for Targeted Enhanced Funding Assistance Rate of 75% and we are looking to include these within this years AP for delivery in the next 2 FY.</p>	Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme.	Moderate	Changes to the funding priorities of New Zealand Transport Agency are outside Council control and they vary from project to project. The maximum financial impact would be the elimination of the subsidy.
<b>Resource Consents.</b> Conditions of resource consents held by Council will not be significantly altered.	Conditions required to obtain/maintain the consents will change, resulting in higher costs than projected, and these costs will not be covered by planned funding.	Low	<p>Advance warning of likely changes is anticipated.</p> <p>The financial impact of failing to obtain/renew resource consents cannot be quantified.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Legislative change.</b> Council will continue to operate within the same general legislative environment, and with the same authority, as it does at the time this Plan is published.	Should the local government legislative environment change, the activities and services the Council plans to provide over the period of this Plan could change.	Moderate	<p>The Government has several taskforces reviewing different aspects of local government, with some legislative change having occurred and further is expected to occur within the period of this Plan.</p> <p>At the time of preparing this Plan the Council is unable to determine how any potential legislative change might impact its operations or quantify the potential financial impact, but the impact is likely to be low for an Annual Plan because of the time allowed for implementation.</p>
<b>Borrowing Related</b>			
<b>Credit Rating.</b> The current rating is maintained.	Council's credit rating with Standard and Poor's is downgraded.	Low	<p>There is still some uncertainty around the final rebuild costs. A downgrade would increase costs of borrowing.</p> <p>If the Council falls one notch from its current credit rating (i.e. from A+ to A) the cost of <b>new</b> borrowing will increase between 0.1 and 0.2 per cent per annum for the life of the borrowing. Existing borrowing would not be affected until it needs to be refinanced at maturity.</p> <p>In such an event, interest costs in 2019/20 would not be materially affected because little new borrowing is planned.</p>
<b>Borrowing Costs.</b> Net cost of borrowing (i.e. including current and projected debt) is projected to be around 4.8% in 2019/20.	Interest rates will vary from those projected.	Moderate	<p>Projections are based on conservative assumptions about future market interest rates. The cost of projected debt is hedged to minimise exposure to market rate fluctuations and hence the impact for the Annual Plan would be low. Council manages interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor.</p>
<b>Securing External Funding.</b> New, or renewal of existing borrowings on acceptable terms can be achieved.	That new borrowings cannot be accessed to refinance existing debt or fund future capital requirements.	Low	<p>The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy.</p>
<b>Philanthropic Funding. Planned</b> philanthropic funding will be able to be secured to assist with the funding for major projects.	That philanthropic funding cannot be secured	Moderate	<p>If such funding cannot be secured additional funding may be required by the Council in order to deliver the project. Alternatively the project will be scaled back to be within existing budget.</p> <p>The options available to Council to replace this funding include:</p> <ul style="list-style-type: none"> <li>Additional borrowing if sufficient capacity within limits exists.</li> <li>Changes to levels of service or the capital programme.</li> </ul>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>LGFA Guarantee.</b> Each of the shareholders of the LGFA is a party to a deed of Guarantee, whereby the parties to the deed guarantee the obligations of the LGFA and they guarantee obligations of other participating local authorities to the LGFA, in the event of default.	In the event of a default by the LGFA, each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each respective guarantor is set in relation to each guarantor's relative rates income.	Low	The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is remote. The likelihood of a local authority borrower defaulting is extremely low and LGFA has recovery mechanisms that would be applied prior to any call on the Guarantee. All of the borrowings by a local authority from the LGFA are secured by a rates charge.
<b>Opening Debt:</b> The opening debt of \$1,920 million is made up of; <ul style="list-style-type: none"> <li>\$209 million of equity investments, mainly in CCTOs (Vbase \$175 million),</li> <li>\$639 million of money borrowed for on-lending to CCTOs, (in accordance with the Council's Liability Management Policy),</li> <li>\$600 million of earthquake related borrowings. There is an additional \$99 million borrowed internally from the Capital Endowment Fund.</li> <li>\$376 million of borrowing for capital works.</li> <li>\$96 million finance lease (Civic Building).</li> </ul>	Actual opening debt differs from forecast.	Low	Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.
<b>Investment related</b>			
<b>Return on investments.</b> Interest on general funds invested is calculated at the expected Official Cash Rate (projected at 1.85% in 2019/20).  The return on the Capital Endowment Fund is calculated at 3.46% for 2019/20.  Virtually all of the Fund is internally borrowed in lieu of external ratepayer borrowing.	Interest rates will vary from those projected.	Moderate	Rates used are based on expert advice.  If actual interest rates differ from those anticipated the impact will largely fall on the Capital Endowment Fund.



Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>CCTO income.</b> CCHL will deliver dividend income at the levels forecast in this Plan.	CCHL will deliver a lower than projected dividend and Council will need to source alternate funding.	Low	CCTOs are monitored by their Statements of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Plan.  Should additional dividend income be received the level of borrowing forecast in this plan will be reduced.
<b>Tax planning.</b> The Council (parent) will be operating at a tax loss for the period covered by this Plan due to the availability of tax deductions on some Council expenditure. This allows the Council's profit-making subsidiaries to make payments (known as subvention payments) to Council instead of tax payments. It has been assumed that sufficient profits will be made within the wider group to ensure that subvention receipts are available.	Subvention payments will be lower than planned.	Moderate	CCTOs are monitored by the Statement of Intent and a quarterly performance reporting process. Returns are expected to continue as forecast in this Plan.
<b>Services and Operations</b>			
<b>Social housing.</b>  Social housing assets are leased to Otautahi Community Trust while asset ownership, including long term maintenance, is the responsibility of Council. Social housing asset long term maintenance is funded through the lease payments.	Social housing remains ring-fenced from rates, through a separate Social Housing Fund. The ongoing revenue source for this fund is the lease payments from the Otautahi Community Housing Trust.  Modelling for the Social Housing Fund indicates that its sustainability is sensitive to small changes and there is a risk that: <ul style="list-style-type: none"><li>The lease payments are not sufficient to enable the social housing portfolio to be financially viable in the long term.</li><li>Higher than expected expenditure (e.g. due to asset failure or external events) reduces the financial sustainability in the short term (2 years).</li></ul>	Moderate	Council receives less than expected revenue that reduces its ability to invest in the long term maintenance of units).  Council reprioritises expenditure from the social housing fund on actions other than long term maintenance of the units, affecting the warmth, dryness and quality of units within the portfolio.



Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Regional Land Transport Plan.</b>  Council's Long Term Plan aligns with the Regional Land Transport Plan (RLTP). However, we are seeking minor variations to take advantage of the Targeted Enhanced Funding Assistance Rate (TEFAR) which is 75%.	There may be a second Government Policy Statement on Land Transport Funding (GPS) which may change the funding priorities. Also, as noted we are seeking changes to the RLTP to take advantage of the TEFAR.	Moderate	Any change to the approved projects would require a review of priorities as New Zealand Transport Agency funding is guided by the Regional Land Transport Plan. If projects are not included co-funding is unlikely to be available.
<b>Contract Rates.</b> Re-tendering of major contracts will not result in cost increases other than those comparable with the rate of inflation.	There is a significant variation in price from re-tendering contracts.	Moderate	Where possible Council would review the scope of work, otherwise additional budget would be required.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p><b>Anchor project ownership and operating costs</b></p> <p>The Cost Share Agreement is the underlying document that the Council has used to determine ownership and operating cost requirements.</p> <p>In most instances ownership is clear but where the Agreement is ambiguous Council has assumed as follows for the purposes of this Plan:</p> <ul style="list-style-type: none"> <li>• <b>Bus Exchange</b> Council assumes it will own and operate the Bus Exchange from July 2019.</li> <li>• <b>The Frame, (Public realm)</b> Council ownership and maintenance</li> <li>• <b>The Square</b> Council ownership and maintenance</li> <li>• <b>Central Library</b> Council ownership and operation</li> <li>• <b>Car parking</b> Council / private ownership and operation</li> <li>• <b>Earthquake memorial</b> Crown ownership and maintenance. Council maintains the grounds.</li> <li>• <b>Metro Sports Facility</b> Council ownership and operation</li> <li>• <b>Avon River Precinct</b> CDHB and Council ownership and operation</li> <li>• <b>Canterbury Multi Use Arena</b> The Arena will be completed in 2023 and owned by Council.</li> </ul>	<p>The Cost Share is changed and Council is assigned responsibility for meeting the operating costs of additional venues.</p>	<p>Low</p>	<p>As signalled by the Mayor, Council would like to negotiate a global settlement with the Crown. There may be changes as a result of this negotiation.</p> <p>Part of the Crown \$300m capital acceleration fund has been factored into the Annual Plan (with the balance falling into later years). It forms the Crown's contribution to the Canterbury Multi Use Arena (Stadium).</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Insurance cover and natural disaster financing</b>			
<b>Insurance cover</b> The Council has full Material Damage cover for all major above ground buildings which are undamaged and fire cover for significant unrepaired buildings.	Risk of major loss through fire	Low	Financial impact is not expected to be significant.
<b>Natural disaster financial implications.</b> The Christchurch region is susceptible to further damage from earthquake, flooding and tsunamis.	Council has limited insurance cover in place for damage to infrastructure networks from flooding, tsunami and earthquake events and relies on the strength of its statement of financial position plus access to central government emergency funding in the event of another major event.	Low	Financial implications of another significant event are large, particularly when our ability to borrow may be limited due to the high debt to revenue ratios forecast.  Creating this ability from rates would unfairly burden the current ratepayer but it could be achieved by the further sell down of CCHL's investments.

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### Fees & Charges

The Council charges a range of fees and charges under section 12 of the Local Government Act 2002, and under other legislation and By-laws. A Fees & Charges Schedule is adopted and published with each Annual Plan, under 23 sections:

<i>Fees &amp; Charges set under s.12 of the LGA</i>	<i>Fees &amp; Charges set under s.150 of the LGA or other relevant legislation</i>
Art Gallery	Animal Management
Community Support	District Plan
Economic Development	Parking Enforcement
Events & Park Hire	Waste Charges (Refuse Minimisation & Disposal)
Library	Waste Charges (Cleanfill & Waste Handling)
Our City O-Tautahi	Building Consents
Parks & Open Spaces	Licensing & Registration Services
Recreation & Leisure	Property Information Services
City Water (sale of plans)	Development Contributions
Corporate (debt collection & credit card payments)	Resource Consents
-	Streets & Transport
-	Water & Trade Waste
-	Official Information Requests

### Proposed Significant Changes from 2018/19

The Draft 2019/20 Annual Plan proposes some changes to Council fees and charges. In most cases the changes add less than a dollar or two to the amount paid, and reflect increased costs or inflation. There are significant increases to some fees within eight of the sections listed above, where significance is defined as:

- A percentage change of more than 6% (excluding changes of less than \$1); or
- A new charge of \$100 or more.

There is a decrease in one of these sections.

These decreases and significant changes are described in the tables below.

2019/20 Fees and charges

Decreases

Charges under section 12

Area	Item	Change	Explanation
Waste Charges (Cleanfill & Waste Handling)	<ul style="list-style-type: none"> <li>Cleanfills Annual Licence Fee (based on 6 monitoring inspections during the year).</li> </ul>	<ul style="list-style-type: none"> <li>Moving from \$4,151.40 in 2018/19 to \$2,418 in 2019/20, a decrease of 42%</li> </ul>	<ul style="list-style-type: none"> <li>This reduction reflects the Council's current monitoring regime of one monitoring visit per quarter</li> </ul>

Increases of more than 6% (excluding those of less than \$1.00), and proposed new charges of \$100 or more

Charges under section 12

Area	Item	Change	Explanation
Community Support	<ul style="list-style-type: none"> <li>Community Halls: Base charge – all Council managed Community Halls: halls with capacity for more than 50 but less than 150 people                             <ul style="list-style-type: none"> <li>Usage type: Private social events – family functions</li> <li>Usage type: Commercial events</li> <li>Usage type: Community events</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Moving from \$50 in 2018/19 to \$84.10 in 2019/20, an increase of 68%</li> <li>Moving from \$95 in 2018/19 to \$105.10 in 2019/20, an increase of 11%</li> <li>Moving from \$50 in 2018/19 to \$66 in 2019/20, an increase of 32%</li> </ul>	<ul style="list-style-type: none"> <li>Halls were categorised as small, medium or large in 2018/19 but Council will use only two categories (small and large) in 2019/20. Halls previously classified as medium are moving into the large category. The new charges are consistent with other large halls.</li> </ul>
	<ul style="list-style-type: none"> <li>Community Halls: Weekend event hire: Harvard Lounge</li> </ul>	<ul style="list-style-type: none"> <li>Moving from \$265 in 2018/19 to \$420 in 2019/20, an increase of 59%</li> </ul>	
	<ul style="list-style-type: none"> <li>Community Halls: Additional charges: Bond for events</li> </ul>	<ul style="list-style-type: none"> <li>Moving from \$450 in 2018/19 to \$500 in 2019/20, an increase of 11%</li> </ul>	<ul style="list-style-type: none"> <li>To better cover potential cost of damage</li> </ul>
	<ul style="list-style-type: none"> <li>Community Halls: Additional charges: Lost keys and access cards</li> </ul>	<ul style="list-style-type: none"> <li>Moving from \$20 in 2018/19 to \$25 in 2019/20, an increase of 25%</li> </ul>	<ul style="list-style-type: none"> <li>To better cover the cost of new keys or access cards</li> </ul>

Area	Item	Change	Explanation
Economic Development	<ul style="list-style-type: none"> <li>International relations: Hosting visiting delegations <ul style="list-style-type: none"> <li>Standard visit briefing – one hour minimum fee</li> <li>Site visit to facilities – escorted – one hour minimum</li> <li>Technical visit – expert staff and written material – administration charge</li> <li>Programme administration fee: base fee for 1 to 10 people</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Moving from \$165 in 2018/19 to \$200 in 2019/20, an increase of 21%</li> <li>Moving from \$218 in 2018/19 to \$250 in 2019/20, an increase of 15%</li> <li>Moving from \$325 in 2018/19 to \$375 in 2019/20, an increase of 15%</li> <li>Moving from \$108 in 2018/19 to \$200 in 2019/20, an increase of 85%</li> </ul>	<ul style="list-style-type: none"> <li>The new charges will cover a greater proportion of the actual costs of hosting delegates</li> </ul>
Library	<ul style="list-style-type: none"> <li>Hire of meeting rooms and public spaces – hourly rates <ul style="list-style-type: none"> <li>Commercial: Turanga – TSB Space</li> <li>Commercial: Turanga – TSB Space plus Activity Room</li> <li>Community events and fundraisers: Turanga – TSB Space</li> <li>Community events and fundraisers: Turanga – TSB Space and Activity Room</li> <li>Private social functions: Turanga – TSB Space and Activity Room</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>New fee in 2019/20 of \$200</li> <li>New fee in 2019/20 of \$300</li> <li>New fee in 2019/20 of \$100</li> <li>New fee in 2019/20 of \$150</li> <li>New fee in 2019/20 of \$120</li> </ul>	<ul style="list-style-type: none"> <li>Turanga is a new facility</li> </ul>

**Charges under section 150**

Area	Item	Change	Explanation
Waste Charges (Refuse Minimisation and Disposal)	<ul style="list-style-type: none"> <li>Council rubbish bags – pack of 5 – CBD collection only</li> </ul>	<ul style="list-style-type: none"> <li>Moving from \$11.10 in 2018/19 to \$12.80 in 2019/20, an increase of 15%</li> </ul>	<ul style="list-style-type: none"> <li>In 2018/19 the charge was set to recover the cost of the bags. In 2019/20 the charge is set to recover the cost of the bags plus a contribution towards the cost of disposal.</li> </ul>
	<ul style="list-style-type: none"> <li>Opt-in for non-rateable or similar properties</li> </ul>	<ul style="list-style-type: none"> <li>Moving from \$275 in 2018/19 to \$298 in 2019/20, an increase of 8.4%</li> </ul>	<ul style="list-style-type: none"> <li>In to be consistent with the Council's proposed Uniform Annual General Charge UAGC and to cover increases in charges from Waste Management Limited</li> </ul>

Licensing and Registration Services	<ul style="list-style-type: none"> <li>Food safety and health licensing: National programmes <ul style="list-style-type: none"> <li>Bi-annual charge national programme</li> <li>Bi-annual charge national programme 2 premises operating under same Food Control Plan and owner</li> <li>Bi-annual charge 3 or more premises operating under same programme same owner</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Moving from \$336.60 in 2018/19 to \$615.10 in 2019/20, an increase of 83%</li> <li>Moving from \$561 in 2018/19 to \$1009.80 in 2019/20, an increase of 80%</li> <li>Moving from \$836.40 in 2018/19 to \$1505.50 in 2019/20, an increase of 80%</li> </ul>	<ul style="list-style-type: none"> <li>There was an error in the charges in 2018/19</li> </ul>
	<ul style="list-style-type: none"> <li>Compliance/Enforcement <ul style="list-style-type: none"> <li>Issue of Improvement Notice including development of the notice by a Food Safety Officer Per Notice</li> <li>Issue of Improvement Notice including development of the notice by a Food Safety Officer Per Hour Development: Charge per Hour after 1st hour</li> <li>Application for Review of Issue of Improvement Notice per Notice</li> <li>Application for Review of Issue of Improvement Notice per hour developing and issuing Notice after 1 Hour</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>New fee in 2019/20 of \$155</li> <li>New fee in 2019/20 of \$155</li> <li>New fee in 2019/20 of \$155</li> <li>New fee in 2019/20 of \$155</li> </ul>	<ul style="list-style-type: none"> <li>These have now been identified as a specific user charge. The charge reflects the time taken to investigate and prepare a legal notice.</li> </ul>
Resource Consents	<ul style="list-style-type: none"> <li>1. Land use applications: Other land use applications: Permitted activity notice under a National Environmental Standard</li> </ul>	<ul style="list-style-type: none"> <li>New fee in 2019/20 of \$500</li> </ul>	<ul style="list-style-type: none"> <li>This is a new process arising from amendments to the Resource Management Act 1991</li> </ul>
	<ul style="list-style-type: none"> <li>2. Subdivisions - Applications - Non-Notified: Fee simple subdivisions (including boundary adjustments and change of tenure): Minimum charge for up to 3 lots</li> </ul>	<ul style="list-style-type: none"> <li>New minimum charge in 2019/20 of \$2500</li> </ul>	<ul style="list-style-type: none"> <li>The new minimum charge better reflects the average cost to Council</li> </ul>



	<ul style="list-style-type: none"> <li>8B. Monitoring of Permitted Activities under a National Environmental Standard: <ul style="list-style-type: none"> <li>Monitoring Programme Administration Fee (charged on acceptance of the permitted activity notice and applicable to any amendments).</li> <li>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.</li> <li>Additional Monitoring Fee (per hour covering travel, monitoring assessment and associated file management/administration).</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>New fee in 2019/20 of \$102</li> <li>New fee in 2019/20 of \$175.50</li> <li>New fee in 2019/20 of \$120.90</li> </ul>	<ul style="list-style-type: none"> <li>Legislative amendments now enable the Council to charge to monitor activities permitted by a National Environmental Standard</li> </ul>
Streets and Transport	<ul style="list-style-type: none"> <li>Activity on Street: CTOC Real Time Operations professional services</li> </ul>	<ul style="list-style-type: none"> <li>New fee in 2019/20 of \$258.75</li> </ul>	<ul style="list-style-type: none"> <li>The new charge will enable Council to recover the cost of CTOC staff time</li> </ul>
	<ul style="list-style-type: none"> <li>Traffic Management Plan Application <ul style="list-style-type: none"> <li>Level 1 roads - minimum charge. Additional time required will be charged at a rate of \$161/hour.</li> <li>Level 2 roads - minimum charge. Additional time required will be charged at a rate of \$161/hour.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>New minimum charge in 2019/20 of \$161</li> <li>New minimum charge in 2019/20 of \$241.50</li> </ul>	<ul style="list-style-type: none"> <li>The new charge will enable Council to recover the cost of CTOC staff time</li> </ul>
	<ul style="list-style-type: none"> <li>Service Agreement Application - non intrusive generic works: Low volume, level 1 and 2 generic TMP - minimum charge. Additional time required will be charged at a rate of \$161/hour.</li> </ul>	<ul style="list-style-type: none"> <li>New fee in 2019/20 of \$322</li> </ul>	<ul style="list-style-type: none"> <li>The new charge will enable Council to recover the cost of CTOC staff time</li> </ul>
	<ul style="list-style-type: none"> <li>Generic Traffic Management Plan Applications: Low volume, level 1 and 2 generic TMP - minimum charge. Additional time required will be charged at a rate of \$161/hour.</li> </ul>	<ul style="list-style-type: none"> <li>New fee in 2019/20 of \$322</li> </ul>	<ul style="list-style-type: none"> <li>The new charge will enable Council to recover the cost of CTOC staff time</li> </ul>

	<ul style="list-style-type: none"> <li>Events - Traffic Management Plan Applications <ul style="list-style-type: none"> <li>Level 1 roads - minimum charge. Additional time required will be charged at a rate of \$161/hour.</li> <li>Level 2 roads - minimum charge. Additional time required will be charged at a rate of \$161/hour.</li> <li>Events requiring temporary road closure - for advertising of proposed and confirmed road closures</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>New fee in 2019/20 of \$161</li> <li>New fee in 2019/20 of \$322</li> <li>New fee in 2019/20 to recover actual costs</li> </ul>	<ul style="list-style-type: none"> <li>The new charge will enable Council to recover the cost of CTOC staff time</li> <li>The new charge will enable Council to recover the cost of CTOC staff time</li> <li>To recover advertising costs incurred by Council to comply with legislative requirements</li> </ul>
	<ul style="list-style-type: none"> <li>Roading Controlling Authority Inspections <ul style="list-style-type: none"> <li>Inspection of unapproved work (activities being undertaken without an approved TMP).</li> <li>Inspection of non conformance - minimum charge. Additional time required will be charged at a rate of \$161/hour.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>New fee in 2019/20 of \$690</li> <li>New fee in 2019/20 of \$322</li> </ul>	<ul style="list-style-type: none"> <li>The new charge will enable Council to recover the cost of CTOC staff time</li> </ul>
Water and Trade Waste Charges	<ul style="list-style-type: none"> <li>Water Supply: Network Cost Recovery <ul style="list-style-type: none"> <li>Water Supply Connection Fees and Charges – Standard Domestic</li> <li>Standard 15mm Water Supply Connection Relocation (new fittings)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Moving from \$900 in 2018/19 to \$995 in 2019/20, an increase of 11%</li> <li>Moving from \$780 in 2018/19 to \$850 in 2019/20, an increase of 9.0%</li> </ul>	<ul style="list-style-type: none"> <li>The increased charges cover increased costs from contractors including corridor access requests and traffic management.</li> </ul>
	<ul style="list-style-type: none"> <li>Water Supply: Registration to undertake Authorised Work for Council: Drainlayer: Application for approval as Christchurch City Council authorised vacuum installer</li> </ul>	<ul style="list-style-type: none"> <li>New fee in 2019/20 of \$600</li> </ul>	<ul style="list-style-type: none"> <li>The new charge covers the cost of registration. It is the same as other similar existing charges e.g. the charge for an application for approval as an authorised drainlayer.</li> </ul>

City Council Fees & Charges for 2019/20

Fees and charges set under section 12 Local Government Act 2002

Fees for 2018/19	Fees for 2019/20		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Art Gallery

Curatorial

Photographic reproduction	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		
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Venue Hire

Hire of Auditorium - hourly	\$250.00	\$250.00	\$0.00	0.0%
Hire of Auditorium - up to 4 hours	\$500.00	\$500.00	\$0.00	0.0%
Hire of Auditorium - up to 8 hours	\$900.00	\$900.00	\$0.00	0.0%
Hire of Auditorium Friday and Saturday evenings from 5pm - flat fee in place of hourly charge	\$1,000.00	\$1,000.00	\$0.00	0.0%
Auditorium function surcharge applies outside business hours, Sundays and public holidays. One-off fee.	\$300.00	\$300.00	\$0.00	0.0%
Gallery Tours associated with a venue hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		
Hire of Foyer (includes wedding & reception events) - evening 5.05pm to 12.30am	\$2,750.00	\$2,750.00	\$0.00	0.0%
Hire of Foyer - additional costs after 12.30am. Per half hour	\$500.00	\$500.00	\$0.00	0.0%
Forecourt Hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		

Exhibition fees

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

Pre-booked group tours - per student	\$1.00	\$1.00	\$0.00	0.0%
Pre-booked group tours - per adult	\$5.00	\$5.00	\$0.00	0.0%
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

Family history, genealogical enquiry - initial enquiry	\$25.00	\$25.00	\$0.00	0.0%
Family history, genealogical enquiry - additional work per hour	\$25.00	\$25.00	\$0.00	0.0%



City Council Fees & Charges for 2019/20

Fees and charges set under section 12 Local Government Act 2002

Fees for 2018/19	Fees for 2019/20		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Community Support

Community Halls

Base charge - all Council managed Community Halls

Usage Type:

Not for profit community programmes - with or without nominal entrance fee

Category A (Category A in 2018/19)	\$15.00	\$15.30	\$0.30	2.0%
Category A (Category B in 2018/19)	\$15.00	\$15.30	\$0.30	2.0%
Category A - see below		\$15.30		
Category B (Category C in 2018/19) - see below	\$12.00	\$12.30	\$0.30	2.5%
Category B - see below	\$12.00	\$12.30	\$0.30	2.5%

Self Employed Tutors & Franchised programmes - entrance fee charged

Category A (Category A in 2018/19)	\$30.00	\$31.50	\$1.50	5.0%
Category A (Category B in 2018/19)	\$30.00	\$31.50	\$1.50	5.0%
Category A - see below		\$31.50		
Category B (Category C in 2018/19) - see below	\$20.00	\$21.00	\$1.00	5.0%
Category B - see below		\$21.00		

Private social events - family functions

Category A (Category A in 2018/19)	\$80.00	\$84.10	\$4.10	5.1%
Category A (Category B in 2018/19)	\$50.00	\$84.10	\$34.10	68.2%
Category A - see below		\$84.10		
Category B (Category C in 2018/19) - see below	\$30.00	\$31.50	\$1.50	5.0%
Category B - see below		\$31.50		

Commercial events - hires by corporates, government, and seminars

Category A (Category A in 2018/19)	\$100.00	\$105.10	\$5.10	5.1%
Category A (Category B in 2018/19)	\$95.00	\$105.10	\$10.10	10.6%
Category A - see below		\$105.10		
Category B (Category C in 2018/19) - see below	\$60.00	\$63.00	\$3.00	5.0%
Category B - see below		\$63.00		

Community Events - with door charges or prepaid tickets

Including organisation run dances, social events & concerts

Category A (Category A in 2018/19)	\$65.00	\$66.00	\$1.00	1.5%
Category A (Category B in 2018/19)	\$50.00	\$66.00	\$16.00	32.0%
Category A - see below		\$66.00		
Category B (Category C in 2018/19) - see below	\$30.00	\$30.50	\$0.50	1.7%
Category B - see below		\$30.50		

Lytelton Recreation Centre - Regular Bookings

Sports Gym Adult Group per hour	\$26.50	\$27.00	\$0.50	1.9%
Sports Gym Child Group per hour	\$20.00	\$20.40	\$0.40	2.0%
Squash Courts Adult Group per hour	\$15.00	\$15.30	\$0.30	2.0%
Squash Courts Child Group per hour	\$10.00	\$10.20	\$0.20	2.0%

Weekend Event Hire (Friday and Saturday night hireage from 6pm to midnight for the following venues)

North New Brighton War Memorial & Community Centre (Upstairs)	\$400.00	\$420.00	\$20.00	5.0%
North New Brighton War Memorial & Community Centre (Downstairs)	\$155.00	\$163.00	\$8.00	5.2%
Templeton Community Centre	\$405.00	\$425.00	\$20.00	4.9%
Harvard Lounge	\$265.00	\$420.00	\$155.00	58.5%
Halswell Community Centre (Main and function halls)	\$400.00	\$420.00	\$20.00	5.0%

**Additional charges for halls**

Bond for events - refund subject to condition of the facility after the event	\$450.00	\$500.00	\$50.00	11.1%
Security charge - to ensure the facility has been left fit for purpose	\$65.00	\$66.50	\$1.50	2.3%
<i>Additional costs for materials &amp; services associated with a facility hire</i>				
Lost keys and access cards	\$20.00	\$25.00	\$5.00	25.0%
Cleaning Charge - to ensure the facility has been left fit for purpose	N/A	\$150.00		New Fee

**Definition and scope:**

*Note: In 2018/19 Category B was called Category C, and Category A was divided into Category A (more than 150 people) and Category B (between 50 and 150 people)*

**Category A Facilities - larger facilities with capacity for more than 50 people:**

*Note: An asterisk (\*) indicates that the facility has capacity for between 50 and 150 people. These facilities were in a separate category in 2018/19.*

General Manager has discretion to change fees in response to external funding/sponsorship opportunities

Aranui Wainoni Community Centre (Sports Hall)
Bishopdale Community Centre (Main Hall)
Fendalton Community Centre (Auditorium)*
Fendalton Community Centre (Hall)
Halswell Community Centre (business suite - whole room)*
Halswell Community Centre (Main and function halls)
Harvard Lounge*
Hei Hei Community Centre
Hire of 2 of the "B" sized facility spaces*
Lytelton Recreation Centre - Trinity Hall*
North New Brighton War Memorial & Community Centre (Upstairs)
Parklands Community Centre (Recreation Hall)
Riccarton Community Centre - Hall
South Brighton Community Centre*
Sumner Centre Activity 1*
Sumner Centre Hall*
Templeton Community Centre (Hall)
The Gaiety Akaroa (Main Hall)
The Gaiety Supper Room*
Waimairi Road Community Centre (Large Room)*
Waimairi Road Community Centre (Small Room)*
Woolston Community Library - Hall*

**Category B Facilities - smaller facilities with capacity for less than 50 people:**

Abberley Park Hall
Aranui Wainoni Community Centre (Large meeting room and small meeting room)
Avice Hill
Bishopdale Community Centre Meeting Room 1
Fendalton Community Centre (Seminar Room)
Halswell Community Centre (business suite - half room)
Halswell Community Centre (four small meeting rooms)
Lytelton Recreation Centre - Mezzanine
North New Brighton War Memorial & Community Centre (Downstairs)
Parklands Community Centre (Community Lounge)
Riccarton Community Centre - all rooms except the Hall
Richmond Cottage
St Martins Community Centre Meeting Space
Sumner Centre Activity 2
Templeton Community Centre (Supper Room)
Woolston Community Library Meeting Room

City Council Fees & Charges for 2019/20

Fees and charges set under section 12 Local Government Act 2002

Economic Development

International Relations

Hosting visiting delegations

	Fees for 2018/19 GST Inclusive (15%)	Fees for 2019/20 GST Inclusive (15%)	\$ change	% change
Standard visit briefing - one hour minimum fee	\$165.00	\$200.00	\$35.00	21.2%
Site visit to facilities - escorted - one hour minimum	\$218.00	\$250.00	\$32.00	14.7%
Technical visit - expert staff and written material - administration charge	\$325.00	\$375.00	\$50.00	15.4%
Programme administration fee				
base fee for 1 to 10 people	\$108.00	\$200.00	\$92.00	85.2%
additional fee for 11 plus people	\$5.50	\$5.50	\$0.00	0.0%
Catering	actual cost	actual cost		

City Council Fees & Charges for 2019/20

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

Community & Not-For-Profit

(1 - 5,000 people)	\$0.00	\$0.00	\$0.00	0.0%
(5,001+ people)	\$204.00	\$204.00	\$0.00	0.0%

Commercial and Private Event

(50 - 299 people)	\$102.00	\$104.00	\$2.00	2.0%
(300 - 500 people)	\$147.90	\$151.00	\$3.10	2.1%
(500 - 4,999 people)	\$255.00	\$260.00	\$5.00	2.0%
(5,000+ people)	\$510.00	\$520.00	\$10.00	2.0%
Admin Fee	\$65.28	\$67.00	\$1.72	2.6%

Other event booking type

Dependent on event type & organisation	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees		
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Set-up / dismantle fee	100% of daily fee	100% of daily fee		
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Bond (refundable if no damage occurs)

Event (dependent on the nature of the Activity - Park Manager's discretion to set bond)	\$200 - \$3,000	\$200 - \$3,000		
Key hire	\$51.00	\$52.00	\$1.00	2.0%

Power Fee

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

Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees	Park Manager's discretion to set fees		
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Parking Fees

Car parking fee paid to CCC (based on car counter)	\$2.00	\$2.00	\$0.00	0.0%
Maximum car park fee by Event Organiser	\$5.00	\$5.00	\$0.00	0.0%
A maximum of \$5.00 per car in Park (\$2.00 of which must go to the Park)				
Any Events of Activities solely for children under 18 (sports-related)	Free	Free		

2. Events - Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not-For-Profit

(50 - 299 people)	\$51.00	\$52.00	\$1.00	2.0%
(300 - 1,000 people)	\$153.00	\$156.00	\$3.00	2.0%
(1,000 - 10,000 people)	\$306.00	\$312.00	\$6.00	2.0%
(10,001+ people)	\$510.00	\$520.00	\$10.00	2.0%
Admin Fee	\$65.28	\$67.00	\$1.72	2.6%

Commercial and Private Event

(50 - 299 people)	\$295.80	\$302.00	\$6.20	2.1%
(300 - 1,000 people)	\$397.80	\$406.00	\$8.20	2.1%
(1,000 - 10,000 people)	\$612.00	\$624.00	\$12.00	2.0%
(10,001+ people)	\$1,020.00	\$1,040.00	\$20.00	2.0%
Admin Fee	\$122.40	\$125.00	\$2.60	2.1%

Other event booking types  
Dependent on Event

Set-up / dismantle fee	100% of daily fee	100% of daily fee		
<b>Bond (refundable if no damage occurs)</b>				
Event (dependent on the nature of the Activity - Park Manager's discretion to set)	\$200 - \$5,000	\$200 - \$5,000		
Key hire	\$51.00	\$52.00	\$1.00	2.0%
<b>Power Fee</b>				
Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees	Actual or Park Manager's discretion to set fees		
<b>Restoration to Land Fees</b>				
Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees	Park Manager's discretion to set fees		
<b>Parking Fees</b>				
Car parking fee paid to CCC (based on car counter)	\$2.00	\$2.00	\$0.00	0.0%
Maximum car park fee by Event Organiser	\$5.00	\$5.00	\$0.00	0.0%
<i>A maximum of \$5.00 per car in Park (\$2.00 of which must go to the Park)</i>				
Any Events of Activities solely for children under 18 (sports-related)	Free	Free		
<b>Hagley Park Banner Frame Hire (for use by Hagley Park Events only)</b>				
Weekly hire per frame	\$37.00	\$38.00	\$1.00	2.7%
Bond (per hire)	\$280.00	\$290.00	\$10.00	3.6%



City Council Fees & Charges for 2019/20

Fees and charges set under section 12 Local Government Act 2002

Fees for 2018/19	Fees for 2019/20		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Library

Stock

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

Audio Visual Materials:

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

Non-city Resident Charges

Annual subscription as an alternative to the per item charge	\$130.00	\$130.00	\$0.00	0.0%
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Overdue Fines

Per item per day	\$0.70	\$0.70	\$0.00	0.0%
Maximum fine per item	\$21.00	\$21.00	\$0.00	0.0%

Holds & Interloans

Adults - per item	\$3.00	\$3.00	\$0.00	0.0%
Interloan - per item	\$10.00	\$10.00	\$0.00	0.0%
Urgent interloan - full charge per item	\$30.00	\$30.00	\$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 fee	Replacement cost plus \$21.00 fee		
Cassette and CD cases	General Manager's discretion to set fees	General Manager's discretion to set fees		

Other services

Information products	General Manager's discretion to set fees	General Manager's discretion to set fees		
Reprographics	General Manager's discretion to set fees	General Manager's discretion to set fees		
3D printing	General Manager's discretion to set fees	General Manager's discretion to set fees		
laser cutting	General Manager's discretion to set fees	General Manager's discretion to set fees		

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

Hire of Meeting Rooms and Public Spaces - hourly rates

Subsidised/Community

Turanga - TSB Space		\$30.00	\$30.00	New fee
Turanga - Activity Room		\$15.00	\$15.00	New fee
Turanga - TSB Space plus Activity room		\$45.00	\$45.00	New fee
Turanga - Spark Place		\$15.00	\$15.00	New fee
Meeting Rooms - up to 50 pax (see below)		\$12.00	\$12.00	New fee
Meeting Rooms	No charge	No charge		
Computer Room	No charge	No charge		
Computer Room block bookings, negotiated on time and set up	No charge	No charge		
VC Facilities - Negotiated at time of setup	No charge	No charge		
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	\$65.00	\$65.00	\$0.00	0.0%

User pays/Non Commercial

Turanga - TSB Space		\$50.00	\$50.00	New fee
Turanga - Activity Room		\$30.00	\$30.00	New fee
Turanga - TSB Space plus Activity room		\$80.00	\$80.00	New fee
Turanga - Spark Place		\$30.00	\$30.00	New fee
Meeting Rooms - up to 50 pax (see below)	\$20.00	\$20.00		
Meeting rooms	\$20.00	\$20.00	\$0.00	0.0%
Computer Room	\$55.00	\$55.00	\$0.00	0.0%
VC Facilities - Test and setup charge on dial out only	\$30.00	\$30.00	\$0.00	0.0%
Resource production	Cost plus 25.00	Cost plus 25.00		
Staffing - hourly charge	\$65.00	\$65.00	\$0.00	0.0%

Commercial

Turanga - TSB Space		\$200.00	\$200.00	New fee
Turanga - Activity Room		\$95.00	\$95.00	New fee
Turanga - TSB Space plus Activity room		\$300.00	\$300.00	New fee
Turanga - Spark Place		\$95.00	\$95.00	New fee
Meeting Rooms - up to 50 pax (see below)	\$60.00	\$60.00	\$0.00	0.0%

Meeting rooms	\$58.50	\$58.50	\$0.00	0.0%
Computer Room, one-off booking	\$80.00	\$80.00	\$0.00	0.0%
Computer Room, block bookings	\$55.00	\$55.00	\$0.00	0.0%
VC Facilities - Negotiated at time of setup	\$ negotiated at time of setup	\$ negotiated at time of setup		
Resource production	Cost plus 10%	Cost plus 10%		
Admin Support indicative hourly rate for tasks eg Marketing and Communications	Cost plus \$50.00	Cost plus \$50.00		
Staffing Hourly charge	\$120.00	\$120.00	\$0.00	0.0%
General Manager has discretion to change fees in response to external funding/sponsorship opportunities				
<b>Community events and fundraisers</b>				
Turanga - TSB Space		\$100.00	\$100.00	New fee
Turanga - Activity Room		\$50.00	\$50.00	New fee
Turanga - TSB Space plus Activity room		\$150.00	\$150.00	New fee
Turanga - Spark Place		\$50.00	\$50.00	New fee
Meeting Rooms - up to 50 pax (see below)	\$30.00	\$30.00	\$0.00	0.0%
Computer Room	No charge	No charge		
VC Facilities - Negotiated at time of setup	No charge	No charge		
Resource Production	Cost plus \$25.00	Cost plus \$25.00		
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery	Cost recovery		
Staffing Hourly charge	\$65.00	\$65.00	\$0.00	0.0%
<b>Private social functions</b>				
Turanga - TSB Space	N/A	N/A		
Turanga - Activity Room		\$50.00	\$50.00	New fee
Turanga - TSB Space plus Activity room		\$120.00	\$120.00	New fee
Turanga - Spark Place		\$50.00	\$50.00	New fee
Meeting Rooms - up to 50 pax (see below)	\$30.00	\$30.00	\$0.00	0.0%
Staffing Hourly charge	\$65.00	\$65.00	\$0.00	0.0%
Turanga - TSB Space plus Activity Room: After hours Fri-Sat - flat rate from 5pm		\$1500.00 plus security charges		
<b>*meeting rooms for which these charges apply</b>				
Upper Riccarton Library meeting room				
Upper Riccarton Library learning room 2				
Upper Riccarton Library learning room 3				
South Library Sydenham Room				

City Council Fees & Charges for 2019/20	Fees for 2018/19	Fees for 2019/20		
Fees and charges set under section 12 Local Government Act 2002	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Our City O-Tautahi	All charges will be reviewed prior to re-opening	All charges will be reviewed prior to re-opening		

City Council Fees & Charges for 2019/20

Fees and charges set under section 12 Local Government Act 2002

Fees for 2018/19	Fees for 2019/20		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Open Spaces

Garden Parks

Public Education

Talks & tours per person	up to \$50.00	up to \$50.00		
Group talks or tours	up to \$300.00	up to \$300.00		

Botanic Gardens

Miscellaneous

Parking infringements	\$58.00	\$59.00	\$1.00	1.7%
Botanic Gardens sale of plants	market rates	market rates		
Timber & firewood sales - per truck load - Fee determined by City Arborist	market rates	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		
Botanic Gardens sale of plants	market rates	market rates		

Venue Hire

Botanics Function Centre (Community, non-commercial, and not for profit)

Full day rate	\$105.00	\$107.00	\$2.00	1.9%
Half day rate	\$52.00	\$53.00	\$1.00	1.9%
Evening rate	\$210.00	\$210.00	\$0.00	0.0%

Parks Indoor Venues (base charge per hour)

Not for profit community programmes - with or without nominal entrance fee	\$11.00	\$11.00	\$0.00	0.0%
Private social events - family functions	\$32.00	\$33.00	\$1.00	3.1%
Community Events - with door charges or prepaid tickets including organisation run dances, social events & concerts	\$32.00	\$33.00	\$1.00	3.1%
Commercial events - hires by corporates, government, and seminars	\$60.00	\$63.00	\$3.00	5.0%

All Parks City Wide

Miscellaneous

Brochures & publications	up to \$100.00	up to \$100.00		
Photocopying	\$0.20 per copy	\$0.20 per copy		
Horse grazing - specific charge at the Unit Manager's discretion	\$10.00 - \$25.00 per week	\$10.00 - \$25.00 per week		
Mountain Bike Track Maintenance Fee - Unit Manager's discretion to set fees	\$1.00 - \$5.00 per bike	\$1.00 - \$5.00 per bike		
Administration fee - Note: 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.	\$64.00	\$65.00	\$1.00	1.6%
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 Remarking	\$125.00	\$125.00	\$0.00	0.0%
New Ground Markings	\$185.00	\$190.00	\$5.00	2.7%

Hockey, Rugby, League, Soccer, Softball

Tournaments - daily charge per ground (Outside normal season competition)	\$50.00	\$50.00	\$0.00	0.0%
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Cricket

Grass Prepared - Senior	\$1,500.00	\$1,530.00	\$30.00	2.0%
Grass Prepared - Other Grades (50% of preparation cost only)	\$750.00	\$765.00	\$15.00	2.0%
Daily Hire - Club prepared/artificial (Outside normal season competition)	\$50.00	\$50.00	\$0.00	0.0%
Artificial - Council Owned - season	\$640.00	\$650.00	\$10.00	1.6%
Practice nets per time	\$18.00	\$18.00	\$0.00	0.0%

Hagley Park Wickets - CCC Prepared Rep Matches

Level 1 - club cricket / small rep matches - cost per day	\$295.00	\$300.00	\$5.00	1.7%
Level 2 - first class domestic 1 day match	\$1,260.00	\$1,285.00	\$25.00	2.0%
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$865.00	\$880.00	\$15.00	1.7%
Non CCA Events/Charity Match	\$1,390.00	\$1,420.00	\$30.00	2.2%



<b>Casual Hires - Not Affiliated Clubs</b>					
Casual Hires and Miscellaneous Events - Application Fee	\$40.00	\$40.00	\$0.00	0.0%	
Small field (eg. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket) - daily fee per ground	\$52.00	\$53.00	\$1.00	1.9%	
Large field (eg. senior sport, softball, prepared cricket wicket) - daily fee per ground	\$115.00	\$117.00	\$2.00	1.7%	
<b>Athletics</b>					
Training Track Season	\$480.00	\$490.00	\$10.00	2.1%	
Athletic Meetings (Hansens Park)	\$70.00	\$70.00	\$0.00	0.0%	
<b>Regional Parks</b>					
<b>Spencer Park</b>					
Beach Permits	\$37.00	\$38.00	\$1.00	2.7%	
<b>Park</b>					
Mobile shops - per day	\$94.00	\$96.00	\$2.00	2.1%	
Mobile shops - per half-day	\$47.00	\$48.00	\$1.00	2.1%	
Parking infringements	\$58.00	\$59.00	\$1.00	1.7%	
<b>Park Bookings</b>					
Park bookings including picnics and weddings (excluding Botanic Gardens and Garden & Heritage Parks)					
Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking					
Fund Raiser / Not For Profit (with no sponsorship): No charge					
(0-300)	\$73.00	\$74.00	\$1.00	1.4%	
If over 300, the increase in price is relevant to park and organisation and at Unit Manager's discretion					
<b>Botanic Gardens Indoor Wedding Ceremonies</b>					
Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$500-\$2000 (depending on time)	\$500-\$2000 (depending on time)			
<b>Wedding Ceremonies</b>					
Botanic Gardens & Mona Vale	\$155.00	\$160.00	\$5.00	3.2%	
Garden & Heritage Parks	\$105.00	\$110.00	\$5.00	4.8%	
<b>Commercial Photography</b>					
Low-impact	\$52.00	\$53.00	\$1.00	1.9%	
Low-impact - seasonal fee	\$260.00	\$265.00	\$5.00	1.9%	
High-impact	\$520.00	\$530.00	\$10.00	1.9%	
General Manager has discretion to change fees in response to external funding / sponsorship opportunities					
<b>Miscellaneous</b>					
<b>Banks Peninsula Recreation Grounds - Akaroa, Diamond Harbour &amp; Lyttelton</b>					
Seasonal users pavilion - for season	\$360.00	\$367.00	\$7.00	1.9%	
Akaroa netball / tennis courts	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees			
Akaroa Croquet Club	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees			
<b>Banks Peninsula Casual Users with exclusive use of the Ground only</b>					
Commercial use - half day	\$73.00	\$74.00	\$1.00	1.4%	
Commercial use - full day	\$145.00	\$150.00	\$5.00	3.4%	
Community / charitable use - half day	\$21.00	\$21.00	\$0.00	0.0%	
Community / charitable use - full day	\$42.00	\$43.00	\$1.00	2.4%	
<b>Banks Peninsula Casual Users with exclusive use of the Ground and Building Areas</b>					
Commercial use - half day	\$177.00	\$181.00	\$4.00	2.3%	
Commercial use - full day	\$354.00	\$361.00	\$7.00	2.0%	
Community / charitable use - half day	\$42.00	\$43.00	\$1.00	2.4%	
Community / charitable use - full day	\$73.00	\$74.00	\$1.00	1.4%	
NOTE: additional charges will be made for cleaning, materials, supplies, etc.					
<b>Bonds - seasonal users key bond</b>					
at General Manager's discretion					
Occasional user's Bond (dependent on event) - minimum	\$26.00	\$27.00	\$1.00	3.8%	
Occasional user's Bond (dependent on event) - maximum	\$310.00	\$315.00	\$5.00	1.6%	
Private hire of Akaroa Sports Pavilion	\$330.00	\$340.00	\$10.00	3.0%	



## Marine Facilities

### All Wharfs

#### Casual Charter Operators

Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$2.00	\$2.00	\$0.00	0.0%
With a minimum charge per vessel (Seasonal)	\$500.00	\$510.00	\$10.00	2.0%

#### Regular Charter Operators

Rate per surveyed passenger head per vessel (Annual); or	\$165.00	\$170.00	\$5.00	3.0%
Minimum charge per vessel (Annual)	\$830.00	\$850.00	\$20.00	2.4%

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

#### Commercial Operators

Boat Length less than 10m - Seasonal	\$500.00	\$510.00	\$10.00	2.0%
Boat Length less than 10m - Annual	\$785.00	\$800.00	\$15.00	1.9%
Boat Length greater than 10m - Seasonal	\$785.00	\$800.00	\$15.00	1.9%
Boat Length greater than 10m - Annual	\$1,100.00	\$1,125.00	\$25.00	2.3%

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

#### Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour				
0 - 50 (passenger capacity)	\$345.00	\$350.00	\$5.00	1.4%
51 - 150 (passenger capacity)	\$1,020.00	\$1,040.40	\$20.40	2.0%
151 - 350 (passenger capacity)	\$2,380.00	\$2,430.00	\$50.00	2.1%
351 - 750 (passenger capacity)	\$5,100.00	\$5,200.00	\$100.00	2.0%
751 - 1500 (passenger capacity)	\$10,200.00	\$10,400.00	\$200.00	2.0%
1501 - 2000 (passenger capacity)	\$11,600.00	\$11,830.00	\$230.00	2.0%
Above 2000 (passenger capacity)	\$12,900.00	\$13,160.00	\$260.00	2.0%

Council reserves the right to negotiate a higher rate depending on the size of the passenger cruise vessel or the number of

#### Commercial/Charter Operator - overnight or temporary berthage

Boat Length less than 10m - per night	\$48.00	\$49.00	\$1.00	2.1%
Boat Length greater than 10m - per night	\$63.00	\$64.00	\$1.00	1.6%

Rates to apply for a maximum period of 7 consecutive days. For periods greater than 7 days, rates are by arrangement

#### Recreation Boats

Per Night	\$40.00	\$41.00	\$1.00	2.5%
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Private vessels, not used commercially, requiring temporary overnight berthage. Maximum stay of 7 nights. During

#### Service Vehicles

Per annum fee	\$785.00	\$800.00	\$15.00	1.9%
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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

#### Slipway Fees

Boat ramps subject to fees set by the Council; e.g. Lyttelton, Purau, Wainui, Duvachelle and Akaroa

#### Commercial Users

Per month	\$95.00	\$100.00	\$5.00	5.3%
Per annum (non ratepayer)	\$220.00	\$225.00	\$5.00	2.3%
Per annum (ratepayer)	\$145.00	\$150.00	\$5.00	3.4%

#### Private/Recreational Users

Per day	\$6.50	\$7.00	\$0.50	7.7%
Per month	\$63.00	\$64.00	\$1.00	1.6%
Per annum (non ratepayer)	\$145.00	\$148.00	\$3.00	2.1%
Per annum (ratepayer)	\$55.00	\$56.00	\$1.00	1.8%
In certain areas where day charge is not economic or practical, as set by Unit Manager	Requested contribution	Requested contribution		

#### Diamond Harbour

Mooring (with dinghy shelter)	\$630.00	\$645.00	\$15.00	2.4%
Mooring (without dinghy shelter)	\$475.00	\$485.00	\$10.00	2.1%

#### Cass Bay Dinghy Shelter

12 months per dinghy	\$155.00	\$158.00	\$3.00	1.9%
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<b>Akaroa Boat Compound</b>				
12 months per vessel site	\$625.00	\$842.00	\$17.00	2.1%
6 months	\$515.00	\$525.00	\$10.00	1.9%
3 months	\$340.00	\$347.00	\$7.00	2.1%
Per week	\$58.00	\$59.00	\$1.00	1.7%
Per day	\$12.00	\$12.00	\$0.00	0.0%
<i>In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$50 refundable key bond.</i>				
<b>Lyttelton - Magazine Bay</b>				
<b>Mooring Fee</b>				
Per day (7 days or less)	\$20.00	\$20.00	\$0.00	0.0%
Casual (3 Months or less) - per month	\$285.00	\$291.00	\$6.00	2.1%
Per Annum - annual fee invoiced monthly	\$3,430.00	\$3,500.00	\$70.00	2.0%
<b>Live Aboard in addition to Mooring Fee</b>				
Per day (3 days or more)	\$13.00	\$13.00	\$0.00	0.0%
Per Month	\$160.00	\$163.00	\$3.00	1.9%
Per Annum - annual fee invoiced monthly	\$1,520.00	\$1,550.00	\$30.00	2.0%
<b>Fixed Berth Licence - Permanent Berth (pre-existing Licences)</b>				
Per Annum - invoiced monthly	General Manager's discretion to set fees	General Manager's discretion to set fees		
Sub-Licence Surcharge (Council rents berth out on Licensee's behalf) per month	General Manager's discretion to set fees	General Manager's discretion to set fees		
<b>Administration Fee</b>				
Note: 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.	\$64.00	\$65.00	\$1.00	1.6%
<b>Other Facilities</b>				
	General Manager's discretion to set fees	General Manager's discretion to set fees		
<b>Cemeteries</b>				
<b>Plot purchases</b>				
Full size plot	\$1,640.00	\$1,675.00	\$35.00	2.1%
Ashes beam	\$475.00	\$485.00	\$10.00	2.1%
Child's plot	\$775.00	\$790.00	\$15.00	1.9%
<b>Burial Fees</b>				
Stillborn (up to 20 weeks old)	\$185.00	\$185.00	\$0.00	0.0%
21 weeks to 12 months old	\$420.00	\$425.00	\$5.00	1.2%
13 months to 6 years old	\$690.00	\$700.00	\$10.00	1.4%
7 years old and over	\$1,100.00	\$1,120.00	\$20.00	1.8%
Ashes Interment	\$220.00	\$225.00	\$5.00	2.3%
<b>Additional</b>				
Additional Burial Fees - Saturday & Public Holidays	\$670.00	\$685.00	\$15.00	2.2%
Ashes Interment on Saturday - attended by Sexton	\$200.00	\$205.00	\$5.00	2.5%
Burials after 4.00pm Mon-Fri & Sat after 1pm.	\$290.00	\$295.00	\$5.00	1.7%
Less than 8 hours notice	\$275.00	\$280.00	\$5.00	1.8%
Use of lowering device	\$110.00	\$112.00	\$2.00	1.8%
Muslim Boards	\$320.00	\$325.00	\$5.00	1.6%
Green Burials	Greater of \$2,367.32 or actual costs	Greater of \$2,367.32 or actual costs		
<b>Disinterment</b>				
Adult Casket	Greater of \$1,500.00 or actual costs	Greater of \$1,500.00 or actual costs		
Child Casket	Greater of \$1,130.00 or actual costs	Greater of \$1,130.00 or actual costs		
Ashes	Greater of \$370.00 or actual costs	Greater of \$370.00 or actual costs		



<b>Memorial Work</b>				
New headstone/plaque/plot	\$70.00	\$70.00	\$0.00	0.0%
Additions	\$30.00	\$30.00	\$0.00	0.0%
Renovating work	\$40.00	\$40.00	\$0.00	0.0%
<b>Administration</b>				
Written Information (per hour)	\$65.00	\$65.00	\$0.00	0.0%
Transfer of Right of Burial	\$65.00	\$65.00	\$0.00	0.0%

City Council Fees & Charges for 2019/20

Fees and charges set under section 12 Local Government Act 2002

Fees for 2018/19	Fees for 2019/20		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Recreation and Leisure

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

Recreation and Sport Centres

*\* Items identified with this symbol have a beneficiary discount of 25% on the full costs (this discount also applies to children of the beneficiary card-holder)*

Multi Membership: Pool & Fitness, all Recreation & Sport Centres

* FLEXI - Direct Debit (monthly fee)	\$83.32	\$86.70	\$3.38	4.1%
* FLEXI - Direct Debit (fortnightly fee)	\$38.35	\$39.90	\$1.55	4.0%
* FIXED - 12 Month Fee prepaid	\$903.52	\$921.60	\$18.08	2.0%
* FIXED - 3 Month Fee prepaid	\$315.18	\$321.50	\$6.32	2.0%

Swim

* Adult	\$6.00	\$6.20	\$0.20	3.3%
*Children	\$3.50	\$3.60	\$0.10	2.9%
Preschool Child with parent/caregiver	\$3.50	\$3.60	\$0.10	2.9%
School Group swims pre or post swimsafe/learn to swim	\$1.75	\$1.80	\$0.05	2.9%
Family of 4 (2 adults, 2 children)	\$15.20	\$15.80	\$0.60	3.9%
Family of 3 (1 adult, 2 children)	\$10.40	\$10.80	\$0.40	3.8%
Family of 2 (1 adult, 1 child)	\$7.60	\$7.90	\$0.30	3.9%
Additional child	\$2.80	\$2.90	\$0.10	3.6%

*(Includes all Recreation and Sport Centres, and the outdoor pools: Halswell, Lyttelton and Waltham)*

Hydrosides - Jellie Park & QEII

* Adult Indoor	\$7.00	\$7.00	\$0.00	0.0%
* Child Indoor	\$6.00	\$6.00	\$0.00	0.0%
* Adult Indoor & outdoor (summer)	\$10.80	\$10.80	\$0.00	0.0%
* Child Indoor & outdoor (summer)	\$8.70	\$8.70	\$0.00	0.0%

Group Booking - Outdoor Swim/Hydroslide - Adult	\$13.10	\$13.10	\$0.00	0.0%
Group Booking - Outdoor Swim/Hydroslide - Child	\$10.40	\$10.40	\$0.00	0.0%
Group Booking - Outdoor Swim/Hydroslide - School Group	\$9.80	\$9.80	\$0.00	0.0%

Hydrosides - Waltham & Te Hapua

Adult entry fee	\$2.00	\$2.00	\$0.00	0.0%
Child entry fee	\$2.00	\$2.00	\$0.00	0.0%

**SwimSmart Membership (weekly fees)**

* School Age and Adult	\$12.80	\$13.30	\$0.50	3.9%
* Pre School	\$12.80	\$13.30	\$0.50	3.9%
* Mini-squads	\$12.80	\$13.30	\$0.50	3.9%
* Individual lessons	\$26.00	\$26.00	\$0.00	0.0%
* Shared lessons	\$17.50	\$17.50	\$0.00	0.0%
* Parent and Child	\$10.00	\$10.40	\$0.40	4.0%

**Swimsafe/Learn to Swim - Schools**

per group per 25-30 min lesson	\$32.00	\$32.60	\$0.60	1.9%
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General Manager has discretion to change fees in response to external funding/sponsorship opportunities

**Pool Membership: all Recreation & Sport Centres**

* FLEXI - Direct Debit (monthly fee)	\$63.04	\$65.60	\$2.56	4.1%
* FLEXI - Direct Debit (fortnightly fee)	\$29.02	\$30.20	\$1.18	4.1%
* FIXED - 12 Month Fee prepaid	\$683.40	\$697.10	\$13.70	2.0%
* FIXED - 3 Month Fee prepaid	\$236.64	\$241.40	\$4.76	2.0%

**Pool Concessions**

* Child x 10	\$31.50	\$32.80	\$1.30	4.1%
* Child x 20	\$59.50	\$61.90	\$2.40	4.0%
* Child x 50	\$140.00	\$145.60	\$5.60	4.0%
* Adult x 10	\$54.00	\$56.20	\$2.20	4.1%
* Adult x 20	\$102.00	\$106.10	\$4.10	4.0%

**Pool Hire: (per 25m lane/hour, includes Halswell outdoor 33m)**

School	\$12.00	\$12.40	\$0.40	3.3%
Community	\$12.00	\$12.40	\$0.40	3.3%
Commercial 25m	\$24.00	\$24.80	\$0.80	3.3%
Commercial 50m	\$48.00	\$49.60	\$1.60	3.3%
Major event and Commercial	Price by negotiation	Price by negotiation		

**Suburban Pools - Templeton**

Adult	\$2.50	\$2.50	\$0.00	0.0%
Child	\$2.00	\$2.00	\$0.00	0.0%

**Suburban Pools - Lyttelton (Norman Kirk Memorial Pool)**

Summer Pool Membership (for access outside lifeguard hours)	\$160.00	\$160.00	\$0.00	0.0%
Replacement Key	\$50.00	\$50.00	\$0.00	0.0%

**Fitness Membership: all Recreation & Sport Centres**

* FLEXI - Direct Debit (monthly fee)	\$72.23	\$75.10	\$2.87	4.0%
* FLEXI - Direct Debit (fortnightly fee)	\$33.25	\$34.60	\$1.35	4.1%
* FIXED - 12 Month Fee prepaid	\$783.36	\$799.00	\$15.64	2.0%
* FIXED - 3 Month Fee prepaid	\$273.36	\$278.80	\$5.44	2.0%

Replacement membership card	\$12.50	\$12.50	\$0.00	0.0%
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**Fitness Centre Casual:**

* Adult	\$16.20	\$16.90	\$0.70	4.3%
* Adult Concession x 10	\$145.80	\$151.60	\$5.80	4.0%
Assessment Programme preparation	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

**Group Fitness Casual (includes Spin & Aqua)**

* Adult	\$10.60	\$11.00	\$0.40	3.8%
* Adult-Concession x 10	\$95.40	\$99.20	\$3.80	4.0%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

**Recreation Programmes:**

* Adult	\$10.20	\$10.40	\$0.20	2.0%
Children	\$7.60	\$7.80	\$0.20	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		

**Recreation Casual:**

Tumble Times / Bubbletimes	\$4.20	\$4.30	\$0.10	2.4%
Tumble Times / Bubble Times - additional sibling	\$3.20	\$3.30	\$0.10	3.1%
Tumble Times Concession Card x 10	\$37.80	\$38.60	\$0.80	2.1%
Tumble Times Concession Card x 20	\$75.60	\$77.10	\$1.50	2.0%
Older Adults Gentle Exercise	\$5.50	\$5.60	\$0.10	1.8%
Badminton Individual	\$6.60	\$6.70	\$0.10	1.5%
Badminton Concession card x 10	\$59.40	\$60.60	\$1.20	2.0%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

**Indoor Stadia Hire:**

**Basketball court / hour:**

-- Child (school students)	\$37.50	\$38.30	\$0.80	2.1%
-- Adult (based on activity and more than 50% of participants)	\$50.00	\$51.00	\$1.00	2.0%

**Half-court hire:**

-- 1 Adult	\$8.30	\$8.50	\$0.20	2.4%
-- 2 Adult	\$16.70	\$17.00	\$0.30	1.8%
-- 3 plus Adult	\$25.00	\$25.50	\$0.50	2.0%
-- 1 child	\$6.30	\$6.40	\$0.10	1.6%
-- 2 child	\$12.50	\$12.80	\$0.30	2.4%
-- 3 plus child	\$18.80	\$19.20	\$0.40	2.1%



Pioneer Stadium Commercial Plus per hour (Includes Security/Alcohol)	\$293.00	\$298.90	\$5.90	2.0%
Pioneer Stadium Commercial per hour (excludes Security/Alcohol)	\$243.16	\$248.00	\$4.84	2.0%
Cowles Commercial per hour	\$162.20	\$165.40	\$3.20	2.0%
Cowles Non Commercial per hour	\$110.30	\$112.50	\$2.20	2.0%

Volley Ball Court - per hour	\$25.00	\$25.50	\$0.50	2.0%
Badminton Court - per hour	\$17.10	\$17.40	\$0.30	1.8%

Pioneer Bleacher Hire - small bleachers no arms each	\$50.00	\$51.00	\$1.00	2.0%
Pioneer Bleacher Hire -medium bleachers	\$81.30	\$82.90	\$1.60	2.0%
Pioneer Bleacher Hire - Large Bleachers	\$102.00	\$104.00	\$2.00	2.0%
Cowles Bleacher hire - per bleacher	\$30.00	\$30.60	\$0.60	2.0%

**Room Hire:**

Jellie Park Penthouse - full day	\$114.00	\$116.30	\$2.30	2.0%
Jellie Park Penthouse - half day	\$68.30	\$69.70	\$1.40	2.0%
Jellie Park Penthouse - per hour	\$28.50	\$29.10	\$0.60	2.1%
Pioneer Room hire per room - per hour (Den/Lookout or Lounge)	\$22.70	\$23.20	\$0.50	2.2%
Pioneer Kitchen - per hour	\$5.60	\$5.70	\$0.10	1.8%
Pioneer Lookout - per hour in conjunction with other rooms	\$11.30	\$11.50	\$0.20	1.8%
Group Fitness Studio - per hour (room and equipment only)	\$110.00	\$112.20	\$2.20	2.0%
Cowles Changing rooms - per hour	\$24.80	\$25.30	\$0.50	2.0%
Cowles Kitchen - per hour	\$11.20	\$11.40	\$0.20	1.8%
Cowles Rec Room - per hour	\$11.20	\$11.40	\$0.20	1.8%

**Group Membership (discount is off the full membership fee)**

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

Group is defined as businesses (known as company, firm, and corporation), educational institutions, medical institutions, and NGOs

**Southern Centre - Multi-Sensory Facility**

(One caregiver free per participant)

* Individual 25-30 min	\$7.60	\$7.80	\$0.20	2.6%
* Individual 45 min	\$11.40	\$11.60	\$0.20	1.8%
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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<b>Recreation and Sport Staff Time</b> - 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		
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<b>Community Recreation Programmes</b>	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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## Camp Grounds

### Pigeon Bay

Site Fee per night	\$15-\$16	\$15.30 - \$16.30		
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### Okains Bay

Non powered site, per night

-- Per adult	\$12-\$14	\$12.20 - \$14.30		
-- per Child 3-15 years	\$6-\$7	\$6.10 - \$7.10		
-- per Child under 5 years	No Charge	No Charge	-	

### Duvauchelle Holiday Park

Non-powered site, per night:

-- 1 Adult	\$25-\$26	\$25.50 - \$26.50		
-- 2 Adults	\$35-\$37	\$35.70 - \$37.70		
-- per extra adult	\$17-\$18	\$17.30 - \$18.40		
-- per Child 3-15 years	\$6-\$7	\$6.10 - \$7.10		
-- per Child under 3 years	No Charge	No Charge		
-- Motor Caravan Association Rate	10% discount	10% discount		

Powered site, per night:

-- 1 Adult	\$30-\$32	\$30.60 - \$32.60		
-- 2 Adults	\$40-\$42	\$40.80 - \$42.80		
-- per extra adult	\$20-\$21	\$20.40 - \$21.40		
-- per Child 3-15 years	\$6-\$7	\$6.10 - \$7.10		
-- 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	\$120.00	\$122.40	\$2.40	2.0%
-- per extra adult	\$30-\$34	\$30.60 - \$34.70		
-- per extra Child 3-15 years	\$10-\$10.50	\$10.20 - \$10.70		
-- per extra Child under 3 years	No Charge	No Charge		
-- Surcharge for 1 night hire only	\$25.00	\$25.50	\$0.50	2.0%

Deluxe Cabin per night

-- up to 2 guests	\$80-\$85	\$81.60 - \$86.70		
-- per extra adult	25-26	\$25.50 - \$26.50		
-- per extra Child 5-15 years	\$10-\$10.50	\$10.20 - \$10.70		
-- per extra Child under 5 years	No Charge	No Charge		

Standard Cabin per night

-- up to 2 guests	\$65-\$70	\$66.30 - \$71.40		
-- per extra adult	\$25-\$26	\$25.50 - \$26.50		
-- per extra Child 5-15 years	\$10-\$10.50	\$10.20 - \$10.70		
-- per extra Child under 5 years	No Charge	No Charge		

### Annual Site Fees

--Solid	\$550.00	\$561.00	\$11.00	2%
--Canvas	\$500.00	\$510.00	\$10.00	2%
Annual Site Holder Staynight - Adult	\$18.00	\$18.30	\$0.30	2%
Temporary Caravan Storage - Weekly	\$14.00	\$14.30	\$0.30	2%

Boat Parking - 12 months

--Annual Site Holder	\$200.00	\$204.00	\$4.00	2%
--Non Site Holder	\$420.00	\$428.40	\$8.40	2%

Continuous Power Supply

--6 Months	\$110.00	\$112.20	\$2.20	2%
--Daily Rate	\$2.50	\$2.60	\$0.10	4%

Lawns - 6 months	\$60.00	\$61.20	\$1.20	2%
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**Spencer Beach Holiday Park**

Tourist Flat per night

-- up to 2 guests	\$95 - \$122.40	\$96.90 - \$124.90		
-- per extra adult	\$18 - \$20.40	\$18.40 - \$20.80		
-- per extra Child 3-15 years	\$12 - \$12.25	\$12.20 - \$12.50		
-- per extra Child under 3 years	No Charge	No Charge		

Standard Cabin per night

-- up to 2 guests	\$55 - \$76.50	\$56.10 - \$78.00		
-- per extra adult	\$14 - \$18.36	\$14.30 - \$18.70		
-- per extra Child 3-15 years	\$8 - \$10.20	\$8.20 - \$10.40		
-- per extra Child under 3 years	No Charge	No Charge		

Kitchen Cabin per night

-- up to 2 guests	\$66 - \$81.60	\$67.30 - \$83.20		
-- per extra adult	\$15 - \$20.40	\$15.30 - \$20.80		
-- per extra Child 3-15 years	\$8 - \$10.20	\$8.20 - \$10.40		
-- per extra Child under 3 years	No Charge	No Charge		

Ensuite Cabin per night

-- up to 2 guests	\$90 - \$122.40	\$91.80 - \$124.90		
-- per extra Child under 3 years	No Charge	No Charge		

Non-powered site, per night:

-- 1 Adult	\$16 - \$25.50	\$16.30 - \$26.00		
-- 2 Adults	\$32 - \$38.76	\$32.60 - \$39.50		
-- per extra adult	\$16 - \$17.34	\$16.30 - \$17.80		
-- per Child 3-15 years	\$8 - \$10.20	\$8.20 - \$10.40		
-- per Child under 3 years	No Charge	No Charge		

Powered site, per night:

-- 1 Adult	\$17 - \$30.60	\$17.30 - \$31.20		
-- 2 Adults	\$34 - \$40.80	\$34.70 - \$41.60		
-- per extra adult	\$17 - \$18.36	\$17.30 - \$18.70		
-- per Child 3-15 years	\$8 - \$10.20	\$8.20 - \$10.40		
-- per Child under 3 years	No Charge	No Charge		
-- 1 Adult weekly rate (long stay guests)	\$133.00	\$135.70	\$2.70	2%
-- 2 Adult weekly rate (long stay guests)	\$184.00	\$187.70	\$3.70	2%

The Homestead (18-bed self-contained accommodation)

-- up to 8 guests	\$180 - \$204	\$183.60 - \$208.10		
-- per additional person	\$22 - \$25.50	\$22.40 - \$26.00		
-- Child under 3 years	No Charge	No Charge		

The Lodge (36-bed self-contained accommodation)

-- up to 15 guests	\$265 - \$290.70	\$270.30 - \$296.50		
-- per additional person	\$17 - \$20.40	\$17.30 - \$20.80		
-- Child under 3 years	No Charge	No Charge		



Caravan Storage - Per day	\$2.00	\$2.00	\$0.00	0%
Mini Golf				
-- Per Child	\$4.00	\$4.10	\$0.10	2%
-- Per Adult	\$4.00	\$4.10	\$0.10	2%

#### Ngā Puna Wai Sports Hub

##### Athletics

**Community Rate** - Fee per person, per session (up to 3 hours use)

To encourage group participation a minimum one off opening fee will be charged of \$50.00 for groups less than 20 users \*

Tier 1 - 0-49 users *		\$5.00	\$5.10	\$0.10	2%
Tier 2 - 50-199 users		\$4.00	\$4.10	\$0.10	2%
Tier 3 - 200+		\$2.50	\$2.60	\$0.10	4%

##### Sports Partner Rate

School groups are subject to a 50% non-peak/week day discount on standard rates

Tier 1 - up to 3 hours	per hour	\$218.50	\$222.90	\$4.40	2%
Tier 2 - 4 - 6 hours	per hour	\$172.50	\$176.00	\$3.50	2%
Tier 3 - 7 hours plus	per hour	\$126.50	\$129.00	\$2.50	2%

##### Hockey

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

Sports Partner Rate – full turf without lights	per hour	\$40.30	\$41.10	\$0.80	2%
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##### Tennis

Sports Partner Rate – per court	per hour	\$2.50	\$2.60	\$0.10	4%
Community Rate – per court	per hour	\$10.00	\$10.20	\$0.20	2%

##### Rugby League and Community Fields

(Charges for the sports fields at Ngā Puna Wai Sports Hub are based on the Parks Fees and Charges rates)

##### Change Villages

###### Change Village 1

(Pricing for Change Village 1 when the sand carpet fields are used - includes access to the covered seating and exclusive use of the changing facility)

Change Village 1 - 2 changing, 2 physio + officials (Corporate rate)	per game	\$460.00	\$469.20	\$9.20	2%
Change Village 1 - 2 changing, 2 physio + officials (Community rate)	per game	\$230.00	\$234.60	\$4.60	2%
Change Village 1 - 2 changing, 2 physio + officials (Sports Partner rate)	per game	\$115.00	\$117.30	\$2.30	2%
Change Village 1 - individual changing room (Corporate rate)	per game	\$60.00	\$61.20	\$1.20	2%
Change Village 1 - individual changing room (Community rate)	per game	\$30.00	\$30.60	\$0.60	2%
Change Village 1 - individual physio room (Corporate rate)	per game	\$60.00	\$61.20	\$1.00	2%
Change Village 1 - individual physio room (Community rate)	per game	\$30.00	\$30.60	\$0.60	2%

(Pricing for Change Village 1 when the community fields are used – does not provide exclusive use of the changing facility)

Change Village 1 - 2 changing, 2 physio + officials (Corporate rate)	per game	\$180.00	\$183.60	\$3.60	2%
Change Village 1 - 2 changing, 2 physio + officials (Community rate)	per game	\$90.00	\$91.80	\$1.80	2%
Change Village 1 - individual changing room (Corporate rate)	per game	\$60.00	\$61.20	\$1.20	2%
Change Village 1 - individual changing room (Community rate)	per game	\$30.00	\$30.60	\$0.60	2%
Change Village 1 - individual physio room (Corporate rate)	per game	\$60.00	\$61.20	\$1.20	2%
Change Village 1 - individual physio room (Community rate)	per game	\$30.00	\$30.60	\$0.60	2%



**Change Village 2**

Change Village 2 - 2 changing + officials (Corporate rate)	per game	\$120.00	\$122.40	\$2.40	2%
Change Village 2 - 2 changing + officials (Community rate)	per game	\$60.00	\$61.20	\$1.20	2%
Change Village 2 - individual changing room (Corporate rate)	per game	\$60.00	\$61.20	\$1.20	2%
Change Village 2 - individual changing room (Community rate)	per game	\$30.00	\$30.60	\$0.60	2%

**Hub Building**

**Room Hire**

Meeting Room - per hour (Corporate rate)		\$50.00	\$51.00	\$1.00	2%
Meeting Room - per hour (Community rate)		\$25.00	\$25.50	\$0.50	2%
Meeting Room - half day (Corporate rate)		\$150.00	\$153.00	\$3.00	2%
Meeting Room - half day (Community rate)		\$75.00	\$76.50	\$1.50	2%
Meeting Room - full day (Corporate rate)		\$250.00	\$255.00	\$5.00	2%
Meeting Room - full day (Community rate)		\$125.00	\$127.50	\$2.50	2%
Social Space - per hour (Corporate rate)		\$100.00	\$102.00	\$2.00	2%
Social Space - per hour (Community rate)		\$50.00	\$51.00	\$1.00	2%
Social Space - half day 8am - 12pm or 12pm - 5pm (Corporate rate)		\$250.00	\$255.00	\$5.00	2%
Social Space - half day 8am - 12pm or 12pm - 5pm (Community rate)		\$125.00	\$127.50	\$2.50	2%
Social Space - full day 8am - 5pm (Corporate rate)		\$400.00	\$408.00	\$8.00	2%
Social Space - full day 8am - 5pm (Community rate)		\$200.00	\$204.00	\$4.00	2%
Social Space - evening 5pm - 11pm (Corporate)		\$400.00	\$408.00	\$8.00	2%
Social Space - evening 5pm - 11pm (Community)		\$200.00	\$204.00	\$4.00	2%

**Storage**

Per metre/annum				
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**Event rates**

Event rates by negotiation via bidding process in partnership with Christchurch NZ, Council				
Event Team and sports partner, using the above rates as the basis for calculation				
Services based on cost recovery, i.e. rubbish collection, security, additional staffing				
Trial programmes and services based on cost recovery				

City Council Fees & Charges for 2019/20

Fees and charges set under section 12 Local Government Act 2002

Fees for 2018/19	Fees for 2019/20		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

City Water and Waste

Sales of Plans levied per A4 Sheet	\$13.50	\$13.50	\$0.00	0.0%
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City Council Fees & Charges for 2019/20

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 in accordance with (or on a basis that ensures it does not exceed interest calculated in accordance with) Schedule 2 of the Interest on Money Claims Act 2016. 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 27 of the Reserve Bank Act 1989 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 cheque or electronic mechanisms) in a manner which Council staff at their sole discretion consider to be unreasonable or vexatious.

City Council Fees & Charges for 2019/20	Fees for 2018/19	Fees for 2019/20		
Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
<b>Animal Management</b>				
<b>DOG REGISTRATION FEES</b> (Reasonable fees set by Council resolution, 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 August attract a penalty fee - s37(3) of the Dog Control Act 1996				
<b>Registration fee for Dogs Classified as Dangerous</b>				
If paid on or before 31 July (being 50% increase on the standard fee - s32(1)(e) of the Dog Control Act 1996)	\$139.00	\$139.00	\$0.00	0.0%
If paid on or after 1 August	\$171.00	\$171.00	\$0.00	0.0%
<b>Un-neutered Dogs (other than RDO status)</b>				
If paid on or before 31 July	\$93.00	\$93.00	\$0.00	0.0%
If paid on or after 1 August	\$125.00	\$125.00	\$0.00	0.0%
<b>Spayed/neutered Dogs Registration Fees (does not apply to RDO status dogs)</b>				
If paid on or before 31 July	\$82.00	\$82.00	\$0.00	0.0%
If paid on or after 1 August	\$114.00	\$114.00	\$0.00	0.0%
<b>Owner Granted RDO status</b>				
<b>First Dog</b>				
If paid on or before 30 June	\$59.00	\$59.00	\$0.00	0.0%
If paid between 1 July and 31 July	\$82.00	\$82.00	\$0.00	0.0%
If paid on or after 1 August	\$114.00	\$114.00	\$0.00	0.0%
<b>Second and subsequent dogs</b>				
If paid on or before 30 June	\$41.00	\$41.00	\$0.00	0.0%
If paid between 1 July and 31 July	\$82.00	\$82.00	\$0.00	0.0%
If paid on or after 1 August	\$114.00	\$114.00	\$0.00	0.0%
<b>Working, and Rural Working Dog Registration Fees</b>				
<b>First Dog</b>				
If paid on or before 31 July	\$29.00	\$29.00	\$0.00	0.0%
If paid on or after 1 August	\$41.00	\$41.00	\$0.00	0.0%
<b>Second and subsequent dogs</b>				
If paid on or before 31 July	\$24.00	\$24.00	\$0.00	0.0%
If paid on or after 1 August	\$34.00	\$34.00	\$0.00	0.0%
<b>Disability Assist Dogs Registration</b>	no charge	no charge	\$0.00	0.0%
<b>LICENCE TO OWN MORE THAN TWO DOGS</b>				
Fees payable for a licence to own more than two dogs (only applies to properties less than one hectare)				
One off property inspection application fee payable to obtain a licence to own more than two dogs - per property fee	\$72.00	\$72.00	\$0.00	0.0%
Re-inspection fee - to upgrade/change of dog/additional dog on an existing licence to own more than two dogs for the same property (change to new property means new initial inspection fee rather than re-inspection)	\$34.00	\$34.00	\$0.00	0.0%

<b>DOG SHELTER FEES</b>					
Fees payable for the sustenance/care and release of dogs impounded and returned to the dog owner					
Fee payable for the release of a dog - the first time the dog has been impounded	\$50.00	<b>\$50.00</b>	\$0.00	0.0%	
Fee payable for the release of a dog - the second time the dog has been impounded	\$80.00	<b>\$80.00</b>	\$0.00	0.0%	
Fee payable for the release of a dog - the third or subsequent time the dog has been impounded	\$120.00	<b>\$120.00</b>	\$0.00	0.0%	
Fee payable for the sustenance of the dog - per day or part thereof	\$10.00	<b>\$10.00</b>	\$0.00	0.0%	
Fee payable for the destruction and disposal of a dog - per dog	\$53.00	<b>\$53.00</b>	\$0.00	0.0%	
Fee payable to adopt a dog from the dog shelter (appropriate registration fees must also be paid prior	\$80.00	<b>\$80.00</b>	\$0.00	0.0%	
Fee payable for the return of a dog back to the owner's property - per dog	No fee now	<b>No fee now</b>			
<b>STOCK SHELTER FEES</b>					
For every stallion (over 9 months old)	\$22.00	<b>\$22.00</b>	\$0.00	0.0%	
For every gelding, mare, colt, filly or foal	\$11.00	<b>\$11.00</b>	\$0.00	0.0%	
For every mule, ass or donkey	\$11.00	<b>\$11.00</b>	\$0.00	0.0%	
For every bull (over 9 months old)	\$22.00	<b>\$22.00</b>	\$0.00	0.0%	
For every steer, cow, heifer, or calf	\$11.00	<b>\$11.00</b>	\$0.00	0.0%	
For every boar or sow (over 6 months old)	\$11.00	<b>\$11.00</b>	\$0.00	0.0%	
For every other pig	\$6.00	<b>\$6.00</b>	\$0.00	0.0%	
For every sheep or goat	\$3.00	<b>\$3.00</b>	\$0.00	0.0%	
For every deer, llama, or alpaca	\$11.00	<b>\$11.00</b>	\$0.00	0.0%	
Sustenance charge per day or part thereof	\$4.00	<b>\$4.00</b>	\$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.					

City Council Fees & Charges for 2019/20

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2018/19	Fees for 2019/20		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

District Plan

Privately requested Plan changes

Fixed charge payable at time of lodging a formal request for a change to the plan	\$20,000.00	\$20,000.00	\$0.00	0.0%
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All time spent on private plan change requests will be charged at the following hourly rates. Where costs exceed the fixed charges specified above the additional costs will be invoiced separately.

Statutory Administration Officers	\$100.00	\$100.00	\$0.00	0.0%
Senior Council Officer (administration)	\$150.00	\$150.00	\$0.00	0.0%
Planner & specialist input (junior and intermediate level) from another Council department	\$180.00	\$180.00	\$0.00	0.0%
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level)	\$200.00	\$200.00	\$0.00	0.0%

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		
Disbursement costs such as advertising, photocopying and postage, and fees charged by any consultant engaged by the Council will be charged at actual cost	Actual Cost	Actual Cost		

City Council Fees & Charges for 2018/19

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2018/19	Fees for 2018/19		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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 2019/20

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2018/19	Fees for 2019/20		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Waste Charges (Refuse Minimisation & Disposal)**

Council rubbish bags - pack of 5 - CBD collection only	\$11.10	\$12.80	\$1.70	15.3%
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$4.50	\$5.20	\$0.70	15.6%

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

-- one bin only	\$93.00	\$93.00	\$0.00	0.0%
-- two bins at the same time	\$105.00	\$105.00	\$0.00	0.0%
-- three bins at the same time	\$117.00	\$117.00	\$0.00	0.0%

*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.*

Opt-in for non-rateable or similar properties	\$275.00	\$298.00	\$23.00	8.4%
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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 2019/20

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2018/19	Fees for 2019/20		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Waste Charges (Cleanfill & Waste Handling)

Cleanfills & Waste Handling Operation Licence Application Fee	\$346.80	\$346.80	\$0.00	0.0%
Cleanfills Annual Licence Fee (based on 6 monitoring inspections during the year).	\$4,151.40	\$2,418.00	(\$1,733.40)	-41.8%
Waste Handling Operation, Annual Licence Fee	\$346.80	\$346.80	\$0.00	0.0%
Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year)	\$346.80	\$346.80	\$0.00	0.0%
Cleanfills additional monitoring charges (per hour fee covering travel, monitoring assessment and associated file management/administration). This will apply if further inspections or additional monitoring activities (including those relating to non-compliance) are required.				



City Council Fees & Charges for 2019/20

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)	GST Inclusive (15%)
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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

	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Solid or liquid fuel heaters per single household unit.						
Fixed fee includes processing, one inspection and a code compliance certificate.	Fee	Yes	\$390.00	\$390.00	\$0.00	0.0%
Additional Fees may apply if further services requested.						
Solid liquid fuel heater that changes location and/or make and/or model.	Fee	Yes	\$280.00	\$280.00	\$0.00	0.0%

1.2 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.

1.2.1 Residential Applications

	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Value of work:						
\$0 to \$19,999	Deposit	Yes	\$1,200.00	\$1,200.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$1,400.00	\$1,400.00	\$0.00	0.0%
Over \$100,000 to \$300,000	Deposit	Yes	\$2,000.00	\$2,000.00	\$0.00	0.0%
Over \$300,000 to \$500,000	Deposit	Yes	\$2,800.00	\$2,800.00	\$0.00	0.0%
Over \$500,000	Deposit	Yes	\$3,800.00	\$3,800.00	\$0.00	0.0%

Excluding multi-storey apartment buildings.

New buildings, additions and alterations

1.2.2 Commercial Applications

	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Value of work:						
\$0 to \$19,999	Deposit	Yes	\$1,550.00	\$1,550.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00	\$2,670.00	\$0.00	0.0%
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00	\$4,000.00	\$0.00	0.0%
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00	\$5,850.00	\$0.00	0.0%
Over \$1m	Deposit	Yes	\$7,990.00	\$7,990.00	\$0.00	0.0%

Including multi-storey apartment buildings.

New buildings, additions and alterations

1.2.3 Amendment of a Building Consent

	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
- Minor Variation	Fee	Yes	\$185.00	\$185.00	\$0.00	0.0%
- 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%



#### 1.2.4 Miscellaneous fees associated with granting of a Building Consent.

	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Registration of section 73 certificates under the Building Act 2004.	Fee	Yes	\$420.00	\$420.00	\$0.00	0.0%
Registration of section 75 certificates under the Building Act 2004.	Fee	Yes	\$420.00	\$420.00	\$0.00	0.0%
Memorandum of encumbrance due to grant of waiver under section 67 of the Building Act 2004	Fee	Yes	Actual Cost	Actual Cost		

### 1.3 Building Consents - Fixed Fees

#### 1.3.1 Streamline Residential Dwellings

	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Up to \$300,000	Fee	Yes	\$1,750.00	\$1,750.00	\$0.00	0.0%
Over \$300,000 to \$500,000	Fee	Yes	\$1,900.00	\$1,900.00	\$0.00	0.0%
Over \$500,000	Fee	Yes	\$2,500.00	\$2,500.00	\$0.00	0.0%

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 Consenting & Compliance.

#### 1.3.2. Building Inspection Fees

	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
-- Residential (excluding multi-storey apartment buildings)	Hourly Rate	Yes	\$200.00	\$200.00	\$0.00	0.0%
-- Commercial (including multi-storey apartment buildings and industrial)	Hourly Rate	Yes	\$255.00	\$255.00	\$0.00	0.0%

Per inspection not exceeding one hour.

Any time over an hour will be charged in 15min increments.

Not all chargeable time is on site.

Offsite tasks may include assessment, communications and decisions made.

#### 1.3.3 Notice to Fix

	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Notice to fix	Deposit	Yes	\$370.00	\$370.00	\$0.00	0.0%
Extension of time to start work on an issued building consent	Deposit	Yes	\$150.00	\$150.00	\$0.00	0.0%

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

#### 1.3.4 Certificate for Public Use.

	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
-- 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.

#### 1.3.5. Code Compliance Certificates

	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
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.



1.4 Other Building Act Applications	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
1.4.1 Schedule 1 Exemption Application	Fixed Fee		\$590.00	\$590.00	\$0.00	0.0%

1.4.2 Certificate of Acceptance	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
1.4.2.1 Application for Certificate of Acceptance.	Case by Case		Calculated at application	Calculated at application		

Equivalent fees, charges or levies that would have been applied if a Building Consent had been obtained.  
The authority to recover these fees is enabled under Section 97 (e) of the Building Act 2004.

1.4.2.2 Residential Certificate of Acceptance Applications.	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Value of work:						
\$0 to \$19,999	Deposit	Yes	\$1,200.00	\$1,200.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$1,400.00	\$1,400.00	\$0.00	0.0%
Over \$100,000 to \$300,000	Deposit	Yes	\$2,000.00	\$2,000.00	\$0.00	0.0%
Over \$300,000 to \$500,000	Deposit	Yes	\$2,800.00	\$2,800.00	\$0.00	0.0%
Over \$500,000	Deposit	Yes	\$3,800.00	\$3,800.00	\$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

1.4.2.3 Commercial Certificate of Acceptance Applications.	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Value of work:						
\$0 to \$19,999	Deposit	Yes	\$1,550.00	\$1,550.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00	\$2,670.00	\$0.00	0.0%
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00	\$4,000.00	\$0.00	0.0%
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00	\$5,850.00	\$0.00	0.0%
Over \$1m	Deposit	Yes	\$7,990.00	\$7,990.00	\$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.

1.4.3 Change of Use Application	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Application Fee	Deposit	Yes	\$540.00	\$540.00	\$0.00	0.0%

Primary purpose where use of building changes.  
Fee based on 2 hour technical review and administration.

1.4.4 Project Information Memoranda (PIM)	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.						
- Residential	Deposit	Yes	\$360.00	\$360.00	\$0.00	0.0%
- Commercial/Industrial	Deposit	Yes	\$485.00	\$485.00	\$0.00	0.0%



1.4.5 Building Warrant of Fitness	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Compliance schedule amendment fee	Deposit	Yes	\$250.00	\$250.00	\$0.00	0.0%
Annual Base Fee for administering a Building Warrant of Fitness (BWOFF)	Fee		\$125.00	\$125.00	\$0.00	0.0%
Annual Variable Fee for administering a Building Warrant of Fitness (BWOFF) per system	Fee		\$40.00	\$40.00	\$0.00	
Issue and register a new compliance schedule	Deposit	Yes	\$200.00	\$200.00	\$0.00	0.0%
BWOFF Audit Fee	Deposit	Yes	\$250.00	\$250.00	\$0.00	0.0%

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

1.4.6. Miscellaneous Fees	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Admin/Management Fee (applicable to all building consents without fixed fees and to certificates of acceptance).	Fee		\$175.00	\$175.00	\$0.00	0.0%
Building Levy as per The Building Act 2004 for work valued over \$20,000	Fee		\$2.01 per \$1,000 value	\$2.01 per \$1,000 value	\$0.00	0.0%
Building Research Levy as per The Building Research Levy Act 1969 for work valued over \$20,000 (BRANZ Levy).	Fee		\$1.00 per \$1,000 value	\$1.00 per \$1,000 value	\$0.00	0.0%
Residential Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.35 per \$1,000 value	\$0.40 per \$1,000 value	\$0.05 per \$1,000 value	7.0%
Commercial Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.49 per \$1,000 value	\$0.60 per \$1,000 value	\$0.00	0.0%
Costs recovered under the Building (Accreditation of Building Consent Authorities) Regulations 2006.						
Application for Exemption for an Earthquake Prone Building (New Charge).	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Application for an Extension of time for a Heritage Earthquake Prone Building.	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Assessment of information related to a Building's EQP status.	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Notification of works to be placed on property file	Fee		\$65.00	\$65.00	\$0.00	0.0%
Document storage fee for consents issued by other Building Consent Authorities	Deposit		Actual Cost	Actual Cost		
Electronic file management charge	Fee		\$52.00	\$52.00	\$0.00	0.0%

1.5 Relevant Officer Charge Out Hourly Rates	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Rate 1: Building Administrator, Inspections Administration Officer			\$120.00	\$120.00	\$0.00	0.0%
Rate 2: Code Compliance Auditors, Vetting Officers,			\$180.00	\$180.00	\$0.00	0.0%
Rate 3: Building Consent/Control Officer, Case Managers, External Contractor (insp. & processing)			\$210.00	\$210.00	\$0.00	0.0%
Rate 4: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector			\$245.00	\$245.00	\$0.00	0.0%
Rate 5: Specialist Engineer, Principal Building Official, External Specialist			\$275.00	\$275.00	\$0.00	0.0%
Rate 6: Senior Engineer, Team Manager, Senior External Specialist			\$294.00	\$294.00	\$0.00	0.0%

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

1.6 Partnership Approvals Service	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Case Manager hourly charge out rate			\$210.00	\$210.00	\$0.00	0.0%
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.

1.7. Pre Application Advice for Regulatory Services	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Pre-application Meetings			Actual costs recovered.	Actual costs		

Officer time and Administration costs pre and post meeting will be incorporated into total cost of service.

City Council Fees & Charges for 2019/20

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2018/19	Fees for 2019/20		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Licensing and Registration Services

Sale and Supply of Alcohol and Gambling

1. Alcohol Licensing Fees

These fees are not set by Council, but by the Sale & Supply of Alcohol (Fees) Regulations 2013

(i) Application for Premises

cost/risk rating category - Very Low	\$368.00	\$368.00	\$0.00	0.0%
cost/risk rating category - Low	\$609.50	\$609.50	\$0.00	0.0%
cost/risk rating category - Medium	\$816.50	\$816.50	\$0.00	0.0%
cost/risk rating category - High	\$1,023.50	\$1,023.50	\$0.00	0.0%
cost/risk rating category - Very High	\$1,207.50	\$1,207.50	\$0.00	0.0%

(ii) Annual Fee for Premises

cost/risk rating category - Very Low	\$161.00	\$161.00	\$0.00	0.0%
cost/risk rating category - Low	\$391.00	\$391.00	\$0.00	0.0%
cost/risk rating category - Medium	\$632.50	\$632.50	\$0.00	0.0%
cost/risk rating category - High	\$1,035.00	\$1,035.00	\$0.00	0.0%
cost/risk rating category - Very High	\$1,437.50	\$1,437.50	\$0.00	0.0%

(iii) Special Licence

Class 1	\$575.00	\$575.00	\$0.00	0.0%
Class 2	\$207.00	\$207.00	\$0.00	0.0%
Class 3	\$63.25	\$63.25	\$0.00	0.0%

(iv) Managers Certificates (application and renewals)	\$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%
Public notice of applications for new alcohol licences administration fee	\$89.80	\$89.80	\$0.00	2.0%
Certificate of Compliance (Sale and Supply of Alcohol Act)	\$169.30	\$169.30	\$0.00	2.0%

2. Gambling

Application fee under the Gambling & TAB Venue Policy	\$161.00	\$161.00	\$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) Equipment hire of specialist noise/gas detection equipment	\$166.80	\$166.80	\$0.00	0.0%
(v) Noisy Alarm Deactivations	Actual costs recovered	Actual costs recovered		



**2. Offensive Trades Licences**

(i) Annual Premise Registration	\$265.20	\$265.20	\$0.00	0.0%
(ii) New Application (incl. Annual Registration if granted)	\$469.20	\$469.20	\$0.00	0.0%
(iii) Change of ownership	\$95.90	\$95.90	\$0.00	0.0%

**3. Noise making Equipment Seizure & Storage**

(i) Staff time associated with managing equipment seizure	\$119.90	\$119.90	\$0.00	0.0%
(ii) Storage of seized equipment	\$71.90	\$71.90	\$0.00	0.0%
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$25.50	\$25.50	\$0.00	0.0%

**Swimming Pool Compliance**

Fencing of swimming pools: Application for Exemption	\$450.00	\$450.00	\$0.00	0.0%
Fencing of swimming pools: Application for Exemption for Spa Pool	\$225.00	\$225.00	\$0.00	0.0%
Compliance Inspection Fee	\$166.80	\$166.80	\$0.00	0.0%
Compliance Inspection Administration Fee	\$45.40	\$45.40	\$0.00	0.0%
Periodic Inspection Fee (s 222A, Building Act 2004)	\$166.80	\$166.80	\$0.00	0.0%

**Seizure of Signage**

Impounding of non-complaint signage (made up of officer times, storage and administration)	\$166.80	\$166.80	\$0.00	0.0%
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**Licences (Other):**

Amusement Devices	\$11.50	\$11.50	\$0.00	0.0%
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**Food Safety and Health Licensing**

**1. Food Premises Annual Fee**

**(a) Food Service**

RC1 (Restaurants & Cafes 1 to 50 Seats)	\$341.70	\$341.70	\$0.00	0.0%
RC2 (Restaurants & Cafes more than 50 Seats)	\$341.70	\$341.70	\$0.00	0.0%
FE1 (Includes Function Events Centres and premises with 1 to 2 kitchen/preparation areas)	\$341.70	\$341.70	\$0.00	0.0%
FE2 (Includes Function Events Centres and premises with more than 2 kitchen/preparation areas)	\$341.70	\$341.70	\$0.00	0.0%

**(b) General Food Premises**

G1 (Gift shops, shops selling pre-wrapped confectionary, fruit & vegetable shops)	\$341.70	\$341.70	\$0.00	0.0%
G2 (Dairies, Butcheries, Bakeries, Delicatessens, Takeaway Food, Caterers, & All Other Premises)	\$341.70	\$341.70	\$0.00	0.0%

**(c) Manufacturers**

M1 (Manufacturer of Non-High Risk food and High Risk food with no heat treatment)	\$341.70	\$341.70	\$0.00	0.0%
M2 (Manufacturer of High Risk food with heat treatment)	\$341.70	\$341.70	\$0.00	0.0%

**(d) Supermarkets**

SM (Supermarket)	\$341.70	\$341.70	\$0.00	0.0%
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**Inspection Fee ( Additional to the annual registration Fee above)**

*These fees charged when inspection is carried out on the premises*

Fee band 1 Inspection ( onsite time less than 30 minutes)	\$270.30	\$270.30	\$0.00	0.0%
Fee band 2 Inspection (up to 90 minutes of onsite time)	\$387.60	\$387.60	\$0.00	0.0%
Hourly cost to be charged for each 30 minutes or part thereof after 90 minutes onsite	\$163.20	\$163.20	\$0.00	0.0%
Hourly charge, Mentoring Fee for Food Control Plan (calculated per 30 minutes)	\$163.20	\$163.20	\$0.00	0.0%
Hourly Charge for consulting / advisory activities for food safety not otherwise identified (calculated per 30 minutes)	\$163.20	\$163.20	\$0.00	0.0%

Copies of printed information	Actual costs recovered	Actual costs recovered		
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**2. Other Premises requiring Health Licensing Registration Annual Fee**

HAR (Hairdressers)	\$234.60	\$234.60	\$0.00	0.0%
FND (Funeral Directors)	\$387.60	\$387.60	\$0.00	0.0%
FND (Funeral Directors - no mortuary, registration only)	\$224.40	\$224.40	\$0.00	0.0%
CMP (Camping Grounds)	\$408.00	\$408.00	\$0.00	0.0%

**3. General Fees**

- Inspection/Verification Visits (includes request and additional registration/compliance visits from third visit each registration year)	\$224.40	\$224.40	\$0.00	0.0%
Change of Ownership of Hairdresser, Funeral Director, Campground or Food Hygiene Regulations 1974 registered premises (until transition date of Food Act 2014)	\$112.20	\$112.20	\$0.00	0.0%
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%	additional 10%		

**Food Act 2014 Fees and Charges**

New Application Charge for Food Control Plans / National Programmes	\$438.60	\$438.60	\$0.00	0.0%
Annual Charge Food Control Plan Food Act 2014	\$341.70	\$341.70	\$0.00	0.0%
Annual Charge Food Control Plan Food Act 2014, 2 premises operating under same Food Control Plan and owner	\$561.00	\$561.00	\$0.00	0.0%
Annual Charge Food Control Plan Food Act 2014, 3 or more premises operating under same Food Control Plan and owner	\$836.40	\$836.40	\$0.00	0.0%
Annual Charge for Compliance and Monitoring of Existing Food Control Plans Registered before 1 March 2016	\$234.60	\$234.60	\$0.00	0.0%

**National Programmes**

Bi-Annual Charge National Programme	\$336.60	\$615.10	\$278.50	82.7%
Bi-Annual Charge National Programme 2 Premises operating under same programme same owner	\$561.00	\$1,009.80	\$448.80	80.0%
Bi-Annual Charge 3 or more Premises operating under same programme same owner	\$836.40	\$1,505.50	\$669.10	80.0%

**Inspection / Audit / Verification fees**

Fee band 1 Inspection / audit or verification fee or revisit (onsite time less than 30 minutes)	\$270.30	\$270.30	\$0.00	0.0%
Fee band 2 Inspection / audit or verification fee or revisit (up to 90 minutes of onsite time)	\$387.60	\$387.60	\$0.00	0.0%
Hourly cost to be charged for each 30 minutes or part thereof after 90 minutes onsite	\$163.20	\$163.20	\$0.00	0.0%
Hourly charge, Mentoring Fee for Food Control Plan (calculated per 30 minutes)	\$163.20	\$163.20	\$0.00	0.0%
Hourly charge, Mentoring Fee for Food Control Plan (calculated per 30 minutes)	\$163.20	\$163.20	\$0.00	0.0%
Hourly Charge for consulting / advisory activities for food safety not otherwise identified (calculated per 30 minutes)				
Copies of printed information	Actual costs recovered	Actual costs recovered		
Application for Exemption from Food Act 2014 (if available under Delegated power to assess Section 33 Food Act 2014)	\$234.60	\$234.60	\$0.00	0.0%
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 and time of the audit / no person available for the audit	\$81.60	\$81.60	\$0.00	0.0%

**Compliance / Enforcement**

Enforcement / compliance visits as per the Fee Bands described above

Infringement Fees (set by Legislation) To be confirmed when the Appropriate Regulations have been passed by Government

Issue of Improvement Notice including development of the notice by a Food Safety Officer Per Notice	\$0.00	\$155.00	\$155.00	New Fee
Issue of Improvement Notice including development of the notice by a Food Safety Officer Per Hour Development:				
Charge per Hour after 1st hour	\$0.00	\$155.00	\$155.00	New Fee
Application for Review of Issue of Improvement Notice per Notice	\$0.00	\$155.00	\$155.00	New Fee
Application for Review of Issue of Improvement Notice per hour developing and issuing Notice after 1 Hour	\$0.00	\$155.00	\$155.00	New Fee



City Council Fees & Charges for 2019/20

GST Inclusive (15%)	GST Inclusive (15%)
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Fees and charges set under Section 150 of the Local Government Act 2002.  
Alternatively other relevant legislation (eg. Dog Control Act 1990, Food Act 2014, etc.)  
or By-law may apply.

Property Information Services

Land Information Memoranda	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Residential Land Information Memoranda	Fee	No	\$290.00	\$290.00	\$0.00	0.0%
Fast track Residential Land Information Memoranda (5 days)	Fee	No	\$390.00	\$390.00	\$0.00	0.0%
Commercial Land Information Memoranda	Fee	No	\$435.00	\$435.00	\$0.00	0.0%
Fast track Commercial Land Information Memoranda (5 days)	Fee	No	\$535.00	\$535.00	\$0.00	0.0%
Land Information Memoranda cancellation fee (over 24hr acceptance period)	Fee	No	\$63.00	\$63.00	\$0.00	0.0%

Property File Services	Type of Charge	Other Charges Possible	Fees for 2018/19	Fees for 2019/20	\$ change	% change
Digitised Residential Property file (hard copy conversion only)			\$65.00	\$65.00	\$0.00	0.0%
Digitised Property file (all electronic files)			\$30.00	\$30.00	\$0.00	0.0%
Commercial Property File Service ( First Hour)			\$64.50	\$64.50		
Commercial Property File Service ( Subsequent to 1st hour)			\$36.00	\$36.00		
Barcode queries (More then 3)			\$9.00	\$9.00		
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 2019/20

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2018/19	Fees for 2019/20		
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)	\$95.00	\$95.00	\$0.00	0.0%
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2. 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)	\$100.00	\$100.00	\$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 2019/20

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

### 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.

Fees for 2018/19	Fees for 2019/20		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

### 1. Land Use Applications

#### Resource Consents

- Additions, alterations and accessory buildings (all zones)	\$1,800.00	\$1,800.00	\$0.00	0.0%
- One or two new residential units (incl Older Person's Housing Units) - all zones	\$2,000.00	\$2,000.00	\$0.00	0.0%
- 3 or more units (total on site, including any existing units) - all zones	\$3,500.00	\$3,500.00	\$0.00	0.0%
- Signage	\$1,500.00	\$1,500.00	\$0.00	0.0%
- Earthworks and retaining walls	\$2,500.00	\$2,500.00	\$0.00	0.0%
- Telecommunications	\$1,800.00	\$1,800.00	\$0.00	0.0%
- All other non-residential	\$4,000.00	\$4,000.00	\$0.00	0.0%

#### • Applications for the following works to protected trees

- Felling a diseased, unhealthy or hazardous tree	no charge	no charge		
- Pruning where necessary to remove a hazard or for tree health	no charge	no charge		
• All other non-notified applications for works to protected trees	\$1,800.00	\$1,800.00	\$0.00	0.0%

#### Other Land Use Applications.

- s 87BA Permitted boundary activity	\$800.00	\$800.00	\$0.00	0.0%
- s 125 Extension of consent lapse period	\$1,800.00	\$1,800.00	\$0.00	0.0%
- s 127 Application to change or cancel any condition	\$1,800.00	\$1,800.00	\$0.00	0.0%
- s 139 Certificate of Compliance	\$1,200.00	\$1,200.00	\$0.00	0.0%
- s 139A Existing Use Certificate	\$1,500.00	\$1,500.00	\$0.00	0.0%
- s 176A Application for outline plan	\$2,000.00	\$2,000.00	\$0.00	0.0%
- s 176A(2)(c) Waiver of Outline Plan	\$500.00	\$500.00	\$0.00	0.0%
- s 138 Surrender of resource consent (Total Fee)	\$475.00	\$475.00	\$0.00	0.0%
- Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	\$300.00	\$300.00	\$0.00	0.0%
- s 128 Review of conditions	Actual cost	Actual cost		
- s 87BB Marginal or temporary non-compliance	\$1,000.00	\$1,000.00	\$0.00	Fixed Fee
- s 357A(1)(f) and (g) Objections - cost of commissioner, where commissioner has been requested by the objector	Actual cost	Actual cost		
Permitted activity notice under a National Environmental Standard	N/A	\$500.00	\$500.00	New Fee

### 2. Subdivisions - Applications - Non-Notified

#### Subdivision Consents

Fee simple subdivisions (including boundary adjustments and change of tenure)				
- Up to 3 lots		\$2,500.00		New Minimum Charge
- More than 3 lots - Per Lot fee (Deposit capped at \$20,000)	\$750.00	\$750.00	\$0.00	0.0%
Cross lease subdivisions (including cross lease updates)	\$1,500.00	\$1,500.00	\$0.00	0.0%
Unit Title subdivisions	\$2,000.00	\$2,000.00	\$0.00	0.0%

#### Other Subdivision Applications

s 348 Right of Way approval	\$1,500.00	\$1,500.00	\$0.00	0.0%
s 127 RMA Cancellation/Variation of Consent Condition	\$1,800.00	\$1,800.00	\$0.00	0.0%
s 221(3) RMA Variation/Cancellation of Consent Notice	\$1,500.00	\$1,500.00	\$0.00	0.0%
- where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent	No charge	No charge		
s 138 Surrender of resource consent (fixed fee)	\$475.00	\$475.00	\$0.00	0.0%
s 125 Extension of time for consent which has lapsed	\$1,800.00	\$1,800.00	\$0.00	0.0%
s 226 RMA Certification	\$530.00	\$530.00	\$0.00	0.0%
s 241 RMA Cancellation of Amalgamation	\$530.00	\$530.00	\$0.00	0.0%
s 243 RMA Surrender of Easements	\$530.00	\$530.00	\$0.00	0.0%
s 348 LGA Certification on 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

Limited notified	\$10,000.00	\$10,000.00	\$0.00	0.0%
Publicly notified	\$15,000.00	\$15,000.00	\$0.00	0.0%

### 4. Notices of Requirement

Notice of requirement for a new designation under Section 168	\$15,000.00	\$15,000.00	\$0.00	0.0%
Notice of requirement for alteration of a designation, other than a notice under Section 181(3)	\$10,000.00	\$10,000.00	\$0.00	0.0%
Notice of requirement for alteration of a designation under section 181(3)	\$1,500.00	\$1,500.00	\$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)	\$105.00	\$105.00	\$0.00	0.0%
Infrastructure Capacity Certificate (Total Fee)	\$105.00	\$105.00	\$0.00	0.0%
Rockfall AFR 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)	\$300.00	Actual Cost		New process under District Plan
Other District Plan Certificates, including Event Management Plan certification (Deposit)	\$300.00	\$300.00	\$0.00	0.0%

### 6. Bonds, Covenants and Encumbrances

Preparation, registration or cancellation of bond or covenant	\$485.00	Actual Cost		Variable depending on individual circumstances
Preparation and registration of encumbrance for family flat or older person's housing (Total Fee)	\$485.00	\$485.00	\$0.00	0.0%
Discharge of encumbrance - conversion of family flat or older person's housing unit (Total Fee)	\$500.00	\$500.00	\$0.00	0.0%

### 7. 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 subdivision post-consent work, 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.

#### Hourly rates

- Administration	\$105.00	\$105.00	\$0.00	0.0%
- Planner Level 1 and Planning Technician	\$155.00	\$155.00	\$0.00	0.0%
- Planner Level 2 and 3 and specialist input (junior and intermediate level) from another Council department	\$185.00	\$185.00	\$0.00	0.0%
- Senior Planner, Team Leader, Manager, and specialist input (senior level) from another council department	\$205.00	\$205.00	\$0.00	0.0%
- External specialist and consultant	Actual Cost	Actual Cost		

Where a Commissioner is required to make a decision on an application	Actual Cost	Actual Cost		
Cost of Councillors/Community Board Members sitting on Hearings Panels	Actual Cost	Actual Cost		
Reports commissioned by the Council	Actual Cost	Actual Cost		
Disbursements (including advertising and service of documents)	Actual Cost	Actual Cost		
Certificate of Title documents (if not provided with application)	\$5.00 per page	\$5.00 per document	\$0.00	0.0%
Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$85.00	\$85.00	\$0.00	0.0%

### 8. 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.

The monitoring programme administration fee and initial inspection fees will be charged at the time the consent is issued. Any additional monitoring time will be charged when the monitoring has been carried out, at the specified hourly rate.

Monitoring programme administration fee (standard fee charged at the time of consent and applicable to variations and amendments)	\$102.00	\$102.00	\$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)	N/A	\$60.45		
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)	\$116.80	\$116.80	\$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)	\$175.50	\$175.50	\$0.00	0.0%

Note the above monitoring fees are payable when resource consent is issued. The Council will recover additional costs from the consent holder if further inspections, certification of conditions or additional monitoring activities (including those relating to non-compliance with consent conditions), are required. Additional charges will apply based on the additional monitoring hourly rate as specified.	\$120.90	\$120.90	\$0.00	0.0%
Additional monitoring (per hour fee covering travel, monitoring assessment and associated file management/administration)	\$120.90	\$120.90	\$0.00	0.0%

**8A. Fee for Monitoring and Non Compliance with EQ temporary accommodation permits/District Plan provisions.**

Monitoring visit fee for temporary accommodation permits (per visit)	\$114.50	\$114.50	\$0.00	0.0%
Final site visit following permit expiry	\$61.00	\$61.00	\$0.00	0.0%
Non compliance fee (per hour fee - covering travel, compliance assessment/meetings, and associated file management/administration)	\$118.50	\$118.50	\$0.00	0.0%

**8B. 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).	N/A	\$102.00		New Fee
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.	N/A	\$175.50		New Fee
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.	N/A	\$120.90		New Fee
Additional Monitoring Fee (per hour covering travel, monitoring assessment and associated file management/administration).	N/A	\$120.90		New Fee

City Council Fees & Charges for 2019/20

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2018/19	Fees for 2019/20		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Streets and Transport

Activity - At Ground (or 'at grade') Parking

Parking on temporarily vacant sites

Determination of fees on individual sites is delegated to the Parking Restrictions Subcommittee within the following range:	\$0 to \$25.00 per day or part thereof	<b>\$0 to \$25.00</b> <b>per day or part thereof</b>		
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Activity - Off Street Parking

Lichfield Street Car Park and Art Gallery Car Park

The determination of fees on individual sites is delegated to the Parking Restrictions Subcommittee.	Discretion up to \$2.80 per hour	Discretion up to \$5.00 per hour		
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Activity - On street Parking

(a) Parking Meters - discretion to set and modify fees within these ranges is delegated to the Parking Restrictions Subcommittee				
(i) 1 hour meters	\$3 to \$10	<b>\$3 to \$10</b>	\$0.00	0.0%
(ii) 2 hour and 3 hour meters	\$3 to \$10	<b>\$3 to \$10</b>	\$0.00	0.0%
(iii) All Day meter rate	\$3 to \$10	<b>\$3 to \$10</b>	\$0.00	0.0%
(b) Coupon Parking	\$3.20	<b>\$3.20</b>	\$0.00	0.0%
(c) Meter Hoods - per day	\$20.50	<b>\$20.50</b>	\$0.00	0.0%
(c) Meter Hoods - per month	\$306.00	<b>\$306.00</b>	\$0.00	0.0%
(d) Waiver of Time limit restriction	\$127.50	<b>\$127.50</b>	\$0.00	0.0%
(e) Residential Parking Permits	\$54.00	<b>\$54.00</b>	\$0.00	0.0%

Activities On Street

Trenches/ Trenchless				
Normal road opening	\$461.50	<b>\$461.50</b>	\$0.00	0.0%
High grade pavement opening	\$740.00	<b>\$740.00</b>	\$0.00	0.0%
Footpath and minor openings - sewer	\$245.00	<b>\$245.00</b>	\$0.00	0.0%
Footpath and minor openings - stormwater	\$125.00	<b>\$125.00</b>	\$0.00	0.0%
Corridor Access Request - Trenching / Trenchless Utilities Application	\$368.00	<b>\$368.00</b>	\$0.00	0.0%
Corridor Access Request - Intersections Trenching / Trenchless	\$143.00	<b>\$143.00</b>	\$0.00	0.0%
Corridor Access Request - Construction activity on sites adjacent to the road corridor	\$200 plus \$2,500 bond	<b>\$200 plus \$2,500 bond</b>		
Water discharge	\$317.00	<b>\$317.00</b>	\$0.00	0.0%
CTOC Real Time Operations professional services		<b>\$258.75</b>	\$258.75	New fee

Traffic Management Plan Application

Low volume roads - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$161/hour.		<b>\$80.50</b>	<b>\$80.50</b>	New fee
Level 1 roads - minimum charge. Additional time required will be charged at a rate of \$161/hour.		<b>\$161.00</b>	<b>\$161.00</b>	New fee
Level 2 roads - minimum charge. Additional time required will be charged at a rate of \$161/hour.		<b>\$241.50</b>	<b>\$241.50</b>	New fee

<b>Service Agreement Application - non intrusive generic works</b>				
Low volume, level 1 and 2 generic TMP - minimum charge. Additional time required will be charged at a rate of \$161/hour.		\$322.00	\$322.00	New fee
<b>Generic Traffic Management Plan Applications</b>				
Low volume, level 1 and 2 generic TMP - minimum charge. Additional time required will be charged at a rate of \$161/hour.		\$322.00	\$322.00	New fee
<b>Events - Traffic Management Plan Applications</b>				
Level 1 roads - minimum charge. Additional time required will be charged at a rate of \$161/hour.		\$161.00	\$161.00	New fee
Level 2 roads - minimum charge. Additional time required will be charged at a rate of \$161/hour.		\$322.00	\$322.00	New fee
Events requiring temporary road closure - for advertising of proposed and confirmed road closures		Actual costs		New fee
<b>Roadway Controlling Authority Inspections</b>				
Inspection of unapproved work (activities being undertaken without an approved TMP).		\$690.00	\$690.00	New fee
Inspection of non conformance - minimum charge. Additional time required will be charged at a rate of \$161/hour.		\$322.00	\$322.00	New fee
<b>Other Traffic Management Plan Charges</b>				
Application for a revision to an approved Traffic Management Plan - minimum charge. Additional time required will be charged at a rate of \$161/hour.		\$80.50	\$80.50	New fee

<b>Vehicle Crossing Inspection - per crossing</b>	\$153.00	\$153.00	\$0.00	0.0%
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**Structures on Streets & application fees**

Landscape Features (retaining walls for landscaping / private land only)	\$266.00	\$266.00	\$0.00	0.0%
Retaining walls for driveways (Board approval not required)	\$266.00	\$266.00	\$0.00	0.0%
Retaining walls for driveways, parking platforms etc (Board approval required)	\$658.00	\$658.00	\$0.00	0.0%
Preparation/Transfer of lease Document	\$398.00	\$398.00	\$0.00	0.0%
Temporary use of legal road - rate per square metre per month	\$16.50	\$16.50	\$0.00	0.0%
- minimum charge per month	\$71.50	\$71.50	\$0.00	0.0%
New street name plate & post	\$617.00	\$617.00	\$0.00	0.0%
Akaroa sign frames - Annual fee per name blade	\$172.00	\$172.00	\$0.00	0.0%

**Road Stopping**

*When any person applies to stop a road, then the applicant shall be responsible for meeting the costs and expenses associated with the road stopping process as determined by Council.*

Application fee (provides for an evaluation of the application by Council)	\$608.00	\$608.00	\$0.00	0.0%
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,217.00	\$1,217.00	\$0.00	0.0%

**Other Costs**

Other costs and expenses that an applicant will be liable to meet include, but are not limited to:

- survey costs
- cost of consents
- public advertising
- accredited agent fees
- Land Information New Zealand (LINZ) fees
- legal fees
- valuation costs
- cost of Court and hearing proceedings
- staff time
- market value of the road

**Street Site Rentals**

Garage Sites - Single (per annum)	\$200.00	\$200.00	\$0.00	0.0%
Garage Sites - Double (per annum)	\$398.00	\$398.00	\$0.00	0.0%
<b>Air Space</b>				
Temporary site rental - development purposes - per sq m per month	\$7.30	\$7.30	\$0.00	0.0%
- minimum charge per month	\$60.00 minimum charge per month	\$60.00 minimum charge per month	\$0.00	0.0%
- Miscellaneous Sites (per annum)	\$2,553.00	\$2,553.00	\$0.00	0.0%

**Application Fee for Discharging**

Ground Water to Road	\$322.00	\$322.00	\$0.00	0.0%
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**Licences (Other):**

Stall Licence	\$84.00	\$84.00	\$0.00	0.0%
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$37.00	\$37.00	\$0.00	0.0%
Hawkers	\$37.00	\$37.00	\$0.00	0.0%
Mobile Shops	\$136.00	\$136.00	\$0.00	0.0%



City Council Fees & Charges for 2019/20

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2018/19	Fees for 2019/20		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Water & Trade Waste Charges**

See also Fees and charges set under section 12 Local Government Act 2002

**Trade Waste Conditional Quarterly Charges**

Volume - peak periods	\$0.81	\$0.86	\$0.05	6.2%
Volume - off peak	\$0.41	\$0.43	\$0.03	6.2%
Suspended Solids - per Kg	\$0.39	\$0.41	\$0.02	5.5%
Biological Oxygen Demand - per Kg	\$0.54	\$0.57	\$0.03	5.6%
Metals - Cadmium	\$15,378.18	\$15,378.18	\$0.00	0.0%
Metals - Chromium	\$0.00	\$0.00	\$0.00	0.0%
Metals - Copper	\$88.02	\$88.02	\$0.00	0.0%
Metals - Zinc	\$61.49	\$61.49	\$0.00	0.0%
Metals - Mercury	\$26,016.87	\$26,016.87	\$0.00	0.0%

**Treatment and disposal fees**

Tanker Waste Fee (\$/m3)	\$41.95	\$44.25	\$2.30	5.5%
Trade Waste Consent Application Fee	\$567.00	\$598.00	\$31.00	5.5%
Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	\$171.00	\$180.00	\$9.00	5.3%
Trade Waste Annual Consent Fee >1,245 m3/yr	\$325.00	\$325.00	\$0.00	0.0%
Trade Waste Discharge Analysis	Actual Costs	Actual Costs		
Laboratory Services	General Manager's discretion to set fees	General Manager's discretion to set fees		

**Network fees**

Acceptance of Selwyn District Sewage (\$/m3)	\$0.81	\$0.86	\$0.05	6.2%
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees		

**Water Supply**

**Water rates**

Included within Rating Policy

**Supply of water**

For consumers not paying a water rate - per cubic metre	\$0.94	\$1.00	\$0.06	6.4%
Excess water supply charge (Rate charge) and Excess Factor	\$0.94	\$1.00	\$0.06	6.4%
Cross boundary rural restricted supply	\$195.00	\$205.00	\$10.00	5.1%

**Network cost recovery**

Water Supply Connection Fees & Charges - Standard Domestic	\$900.00	\$995.00	\$95.00	10.6%
Standard 15mm Water Supply Connection Relocation (existing fittings)	\$205.00	Charge deleted	Deleted	Deleted
Standard 15mm Water Supply Connection Relocation (new fittings)	\$780.00	\$850.00	\$70.00	9.0%
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to determine cost recovery	General Manager's discretion to determine cost recovery		
New Sub Mains/Connections Cost Share	General Manager's discretion to determine cost recovery	General Manager's discretion to determine cost recovery		

Damage Recoveries	General Manager's discretion to determine cost recovery	General Manager's discretion to determine cost recovery		
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**Stormwater**

Stormwater Approval Application Fee (Commercial)	General Manager's discretion to determine cost recovery	General Manager's discretion to determine cost recovery		4.3%
Stormwater Annual Discharge Fee (Commercial)	General Manager's discretion to determine cost recovery	General Manager's discretion to determine cost recovery		4.3%

**Registration to undertake Authorised Work for Council**

Drainlayer				
Application for approval as Christchurch City Council authorised drainlayer	\$575.00	\$600.00	\$25.00	4.3%
Water Supply				
Application for approval as Christchurch City Council authorised water supply installer	\$575.00	\$600.00	\$25.00	4.3%
Drainlayer				
Application for approval as Christchurch City Council authorised PE Welder	\$575.00	\$600.00	\$25.00	4.3%
Water Supply				
Application for approval as Christchurch City Council authorised PE Welder	\$575.00	\$600.00	\$25.00	4.3%
Drainlayer				
Application for approval as Christchurch City Council authorised vacuum installer	\$0.00	\$600.00	\$600.00	New fee

City Council Fees & Charges for 2019/20

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2018/19	Fees for 2019/20		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**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%

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 actioning 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.

## RESERVES and TRUST FUNDS

			FORECAST BALANCE 1 July 2019	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2020
			\$000			
<b>Special Funds &amp; Reserves</b>	<b>Principal Activity</b>	<b>Purpose</b>				
Capital Endowment Fund - Principal	Economic Development; Recreation, Sports, Comm Arts & Events; Community Development and Facilities	Inflation protected principal of a Fund that generates an ongoing income stream which can be applied to community, economic development, innovation and environment projects	103,923	-	-	103,923
Capital Endowment Fund - Allocatable	as above	Funds available for allocation after inflation protection of the Fund's principal	156	3,601	(3,757)	-
Housing Development Fund	Housing	Separately funded Council activity (Housing)	13,727	15,311	(17,950)	11,088
Burwood Landfill Capping Fund	Solid Waste	Contributions set aside to fund the future capping of Cell A at Burwood Landfill	446	79	(70)	455
Historic Buildings Fund	Heritage	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	1,253	16	-	1,269
Community Loans Fund	Community Development and Facilities	To lend funds to community organisations to carry out capital projects	3,088	-	-	3,088
Dog Control Account	Regulatory Compliance & Licencing	Statutory requirement to set aside the surplus from all Dog Control accounts	262	2,495	(2,377)	380
Non Conforming Uses Fund	Strategic Planning & Policy	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	1,794	33	-	1,827
Flood Defence Fund	Flood protection and control works	To fund flood defence works	772	-	-	772
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	Parking	To hold contributions from property developers in lieu of providing parking spaces. Used to develop parking facilities	639	12	-	651
Loan Repayment Reserve	Corporate	To facilitate repayment of rate funded loans	-	39,401	(39,401)	-
Debt Repayment Reserve	Corporate	To hold abnormal capital receipts unused at year end for use in funding future capital expenditure in lieu of borrowing, or reducing debt	90,000	-	(90,000)	-
Contaminated Sites Remediation	Housing	To fund contaminated land remediation work at Housing sites	254	-	-	254
Commercial Waste Minimisation	Solid Waste	For investment in initiatives that assist in the achievement of the Council's goal of zero waste to landfill by 2020	68	-	-	68
Misc Reserves	Various	Minor reserves	44	-	-	44
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).	23	-	-	23
Wairewa Reserve 3185	Flood protection and control works	To enable drainage works relative to Lake Forsyth	127	2	-	129
Wairewa Reserve 3586	Flood protection and control works	To enable letting out Lake Forsyth into the sea in times of flood	50	1	-	51
QEII Sale Proceeds	Recreation, Sports, Comm Arts & Events	For investment in initiatives that promote the most appropriate and productive use of remaining Council land on QEII site	3,402	-	-	3,402
Reserve Management Committee Funds	Community Development and Facilities	To enable maintenance and improvements at public reserves in Duvauchelle and Okains Bay	638	516	(472)	682

			\$000	FORECAST BALANCE 1 July 2019	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2020
Cathedral Restoration Grant	Principal Activity Corporate	Purpose 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.		1,000	1,019	-	2,019
Development & Financial Contributions							
- Reserves	Parks and Foreshore	Development and financial contributions held for growth related capital expenditure		15,014	1,803	(1,957)	14,860
- Transport / Roads & Footpaths	Roads and footpaths; Public transport infrastructure	Development and financial contributions held for growth related capital expenditure		1,037	4,016	(4,016)	1,037
- Stormwater & Flood Protection	Stormwater drainage; Flood protection and control works	Development and financial contributions held for growth related capital expenditure		4,061	4,910	(4,910)	4,061
- Water Supply	Water supply	Development and financial contributions held for growth related capital expenditure		-	2,657	(2,657)	-
- Wastewater Collection	Wastewater collection	Development and financial contributions held for growth related capital expenditure		-	5,535	(5,535)	-
- Wastewater Treatment	Wastewater treatment and disposal	Development and financial contributions held for growth related capital expenditure		-	3,018	(3,018)	-
				<b>242,308</b>	<b>84,425</b>	<b>(176,120)</b>	<b>150,613</b>
<b>Trusts &amp; Bequests</b>							
Housing Trusts & Bequests	Housing	Various bequests made for the provision of Housing		95	2	-	97
Cemetery Bequests	Parks and Foreshore	Various bequests made for the maintenance of cemeteries		71	1	-	72
CS Thomas Trust - Mona Vale	Parks and Foreshore	Funds set aside for restoration work at Mona Vale		39	1	-	40
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		12	-	-	12
Parklands Tennis Club	Recreation, Sports, Comm Arts & Events	Residual funds passed to the Council from the windup of the Parklands Tennis Club		19	1	-	20
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		17	-	-	17
Yaldhurst Hall Crawford Memorial	Community Development and Facilities	Funds left by Mr Crawford for capital improvements to the Hall		11	-	-	11
Sign of Kiwi Restoration Fund	Heritage	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		3	-	-	3
				<b>273</b>	<b>5</b>	<b>-</b>	<b>278</b>
<b>TOTAL RESERVE FUNDS</b>				<b>242,581</b>	<b>84,430</b>	<b>(176,120)</b>	<b>150,891</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 are:

1. that the purpose of the fund be for: civic and community, innovation, economic development and environment.
2. that the capital of the fund including the inflation adjusted component will not be used unless 80% of
3. funds are managed in accordance with Council's Investment Policy.
4. the earnings from the fund be split 40% to civic and community, and 60% to innovation, economic development and environment.
5. that no single project be funded for more than three years, except in exceptional circumstances,
6. that if desired, funding be carried forward to another year for allocation,
7. only projects greater than \$50k will be considered.
8. all funding proposals must include an assessment against the agreed assessment criteria for the category

Long Term Plan 2018/19		Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
		\$000		
	<b>Capital</b>			
103,582	Capital opening balance	103,582	103,923	341
<b>103,582</b>	<b>Capital closing balance</b>	<b>103,582</b>	<b>103,923</b>	<b>341</b>
	<b>Income allocation</b>			
14	Unallocated funds from prior year	-	156	156
3,627	Net interest earnings after inflation protection	3,647	3,601	(46)
3,641	Funds available for allocation	3,647	3,757	110
	<b>Allocations:</b>			
939	Christchurch NZ funding	939	939	-
1,350	Christchurch NZ - events	600	800	200
400	Innovation and Sustainability grants	400	400	-
-	- Build Back Smarter Partnership	-	85	85
50	Events Seeding Fund	-	-	-
50	EnviroSchools	50	50	-
2,789	Funds allocated	1,989	2,274	285
<b>852</b>	<b>Balance available for allocation</b>	<b>1,658</b>	<b>1,483</b>	<b>(175)</b>

## DRAFT ANNUAL PLAN 2019-20

### PAGE HEADING: Mayor's introduction

Every three years the Council undertakes the important task of putting together a 10 year Long Term Plan (LTP), which includes a 30 year Infrastructure Strategy. For the years in between the LTP processes, we produce an Annual Plan. This year is Year 2 of the 2018-28 LTP. The draft Annual Plan as you will see makes a few adjustments based on things that have occurred since the LTP was finalised.

We have focused our attention on the level of rates increases, mindful as ever on the pressure this places on households, in particular those with fixed incomes. The LTP had budgeted for an average increase of 5.5 per cent in this year – the draft Annual Plan has come in below that with the average increase in residential rates down to 4.98 per cent.

The most significant contribution to achieving a lower than forecast rate of increase without a corresponding impact on services has been higher than anticipated rating growth.

We will continue to look for savings before we sign of the Annual Plan 2019-20. However, that has to be balanced against what is a significant amount of earthquake related repairs still required, particularly in the horizontal infrastructure (pipes, roads and footpaths) not covered by the SCIRT programme.

This year's Annual Plan is an opportunity to reflect the significance of confirmation from Central Government that the \$300 million Christchurch Regeneration Acceleration Facility can be allocated for the Canterbury Multi Use Arena, (\$220 million) with the balance across the Ōtākaro Avon River Corridor and horizontal infrastructure requirements. The investment cases are being prepared for each of these. The \$220 million has been committed, which gives surety that the project will proceed.

The major focus for this year has been the work required to regain our secure drinking water status so we can take the chlorine out of the water. It is important to remember that the decision to chlorinate was forced on us and was not one we would have chosen without the knowledge that the Medical Officer of Health would have required it. We have been able to keep the foot to the floor to give us the best chance of getting the work done within the 12 month timetable we set. We are also continuing to bring forward the work programme to ensure that we will meet the standards, which are being reassessed by Central Government in the light of the findings of the Havelock North Inquiry. This is important because we want to get the chlorine out and keep it out. This will require a stronger assurance around the security of supply than was acceptable in the past. Water is and remains the top priority for Council – from protecting the source of our water to ensuring that it is safe and good to drink when we deliver it to you.

Difficult international market conditions for disposing of recyclable waste has meant we have had to increase the Waste Minimisation targeted rate, which appears as a separate fixed charge on your rates bill. This is to cater for the increased costs associated with recycling, mainly as a result of China closing the door on recyclable waste. Although our recycling company, EcoCentral, was not selling into China, the subsequent flooding of world markets and a plummeting price for recyclables has



had a real impact. We need to work with others on getting a New Zealand solution, as we are not the only Council affected. In the meantime, we have to meet the increased cost.

We have also included an additional operational grant for Vbase, our venue operator and promotion company. It has been a challenging environment without the suite of venues it used to operate – the Convention Centre, Lancaster Park and the Town Hall. They have also faced challenges with some of the venues they now operate – Horncastle Arena, the temporary stadium and the Pavilions at Hagley Oval. Vbase has done remarkably well despite these challenges. However, the condition of the assets they work with have created legacy issues that need addressing.

Prior to developing the LTP, we set a number of strategic directions to guide us. They remain an important touchstone for our focus:

- Safe and sustainable water supply and improved waterways
- Enabling active citizenship and connected communities
- Maximising opportunities to develop a vibrant, prosperous and sustainable 21st century city
- Climate change leadership
- Informed and proactive approaches to natural hazard risks
- Increasing active, public and shared transport opportunities and use

They were not listed in any particular order. However, I have set them out with safe and sustainable water supply at the top of the list. It is and remains our top priority.

At the same time as setting these directions, we confirmed that we remain committed to providing outstanding core services and these remain clearly articulated in the community outcomes. Maintenance is absolutely critical to our residents' experience of living here, and the look and feel of the city matters to residents and visitors alike. The focus on our parks, roads and footpaths remains a real priority.

Every successful city has a vibrant city centre. We know that businesses invested there will need support to ensure they continue to thrive in what is an evolving environment. The Central City Action Plan and Project 8011 Housing Programme are vital to our success.

It is also vital that we develop an emissions reduction programme to ensure that we meet our targets of net carbon neutrality by 2030 as a Council and 2050 as a city.

Finally, there has been a lot of discussion around community participation in decision-making. The Annual Plan gives all our residents an opportunity to provide feedback. The scope isn't as broad as an LTP. However, we value hearing from you and we have scheduled a week of hearings to enable your voice to be heard.

Proposals that focus on community projects will be referred to the community boards in the first instance, so that they can look at and provide advice on priorities for their areas. Submissions that focus on matters outside our control – for example, we often receive submissions on public transport routes that sit with Environment Canterbury – we will pass them onto the appropriate body and let you know. With the big picture issues, we look forward to the opportunity to engage with you on the draft Annual Plan 2019-20.

Lianne Dalziel

Mayor of Christchurch

## **PAGE HEADING: What is an Annual Plan?**

Last year the Council prepared and adopted its Long Term Plan for the years 2018 to 2028. This set out the activities the Council proposes to undertake over that time.

Every three years we review our Long Term Plan. We produce an Annual Plan in the two years between each Long Term Plan.

An Annual Plan has two main purposes:

1. It sets out our budget for the next financial year, providing information about how much our activities will cost and how they will be funded, including the setting of rates.
2. It highlights any key changes from the Long Term Plan, for the year to which the Annual Plan relates.

This Draft Annual Plan covers financial year 2 of the Long Term Plan (LTP), from 1 July 2019 to 30 June 2020.

## **How to have your say**

We want your feedback on how we are proposing to support our city's needs over the next 12 months and beyond. See our Have Your Say pages at the back of this consultation document or go online to [ccc.govt.nz/haveyoursay](http://ccc.govt.nz/haveyoursay) for more information.

## **PAGE HEADING: Our Annual Plan**

As we identified in the 2018-28 LTP, our decision-making is shaped by several overarching challenges:

- **Asset renewals** – aging infrastructure assets and earthquake damage mean that a large amount of asset renewals are needed. We will deliver \$15.3 billion in capital projects over the next 30 years.
- **Post-earthquake recovery and regeneration** – We now have a greater understanding of the financial and infrastructure consequences of the earthquakes. Even with all the work undertaken by the Stronger Christchurch Infrastructure Rebuild Team, we still have a long journey ahead to replace the many assets that have suffered partial damage, or that have had their longevity compromised. We are also working with other agencies to regenerate key areas of the city. We will be responsible for meeting some of the infrastructure costs for this regeneration and this will place further financial pressure on us.

- **Climate change** – from rising sea levels and more frequent storm surges, to rising groundwater and increased coastal erosion, climate change is expected to affect Christchurch in a variety of ways. Learning to adapt to a changing environment and to make decisions in the face of uncertainty will be important steps in addressing the effects of climate change.
- **Affordability** – Our city continues to grow. This means greater pressure on services, but also has a financial upside, with more people contributing to the city's economy. We are constantly balancing the need to reinvest in the city post-earthquake with the need to reduce costs for ratepayers. Decisions on prioritisation, timing and funding need to consider the benefits of those projects over the short, medium and long-term, as well as the benefits for current and future generations.

Another focus for Council is how we protect our precious natural resources – the quality and availability of our drinking water, the quality of our waterways, and how we responsibly manage our city's waste in order to minimise its impact on the environment.

Taking these challenges and factors into consideration, we need to balance rates affordability with the significant cost of the work that needs to be done on our infrastructure and the speed at which that work is done.

Last year we had higher than expected rating growth, which has meant we have been able to include some necessary additional expenditure for 2019/20. We have also been able to hold the rate increase to existing ratepayers to less than the 5.5 per cent indicated in the 2018-28 LTP, without affecting services.

The draft Annual Plan contains some changes from the information contained in the Long Term Plan for the 2019/20 year. This Consultation Document highlights the key changes, and how they relate to the activities we intend to undertake over the next 12 months. We are also taking the opportunity to update you on how we are setting rates for the 2019/20 financial year.

The draft Annual Plan for 2019/20 can be found at: [\[insert link\]](#)

You can find more information in the pages that follow, but here is a summary of our main proposals:

- An overall average rates increase of 5.02 per cent. We expect future rate increases to be in line with the LTP.
- Operational expenditure of \$598.9 million – an increase of \$8.3 million over the amount in the LTP.
- Capital expenditure of \$538.1 million invested into the city – an increase of \$82.9 million over the amount in the LTP.
- Borrowing is \$77.3 million less than planned.
- A balanced budget in the 2019/20 year.

### **SUBHEADING: Key changes to levels of service**

All councils are required to specify performance standards, or 'levels of service' in their Long Term Plans. We propose some changes to levels of service for water supply and economic development (ChristchurchNZ), with minor changes proposed for parks, facilities and governance.

You can find more information about these proposed changes to our levels of service from page **xxxx** of the Draft Annual Plan: [ccc.govt.nz/AnnualPlan](http://ccc.govt.nz/AnnualPlan)

### **SUBHEADING: Key changes to spending, revenue and borrowing**

#### **Spending**

Operational expenditure for 2019/20 is \$8.3 million above the level forecast in the LTP due to a number of specific changes. Other costs have been held within the inflation levels forecast by BERL in the LTP.

Key changes from the LTP are:

- We have included the EcoCentral Recycling Processing fee (\$3.2 million) for a further year.
- There is an additional Vbase operational grant of \$2.25 million (total grant \$3.25 million) with \$2.5 million also provided for in the following two years.
- Interest expenses are \$1.25 million higher. This largely relates to higher opening debt than planned which is offset by higher interest revenue on the funds held.
- We have included planning costs for the Ōtākaro Avon River Corridor (OARC) (\$1.06 million) and the Canterbury Multi Use Arena (\$0.85 million). Both of these are expected to be funded from the Christchurch Regeneration Acceleration Facility.
- We have additional costs for the global stormwater consent (\$0.45 million), land drainage retention basin maintenance (\$0.45 million) and the water supply improvement programme (\$0.35 million).
- We have delayed incurring Port Hills residential red zone maintenance costs until 2020/21 as this land has not yet been transferred from the Crown. This has resulted in a \$1.5 million reduction.

You can find more information about these proposed changes to our spending from page **xxxx** of the Draft Annual Plan: [ccc.govt.nz/AnnualPlan](http://ccc.govt.nz/AnnualPlan)

#### **Revenue**

Our primary source of revenue is property-based rates, although earthquake rebuild contributions are a major funding source as we work through the rebuild. A brief explanation of each source of revenue is included in the Funding Impact Statement rating policy section of the LTP.

There are a number of changes to the revenue streams contained in the LTP for the 2019/20 year. These include:

- Crown funding for the planning costs for the Ōtākaro Avon River Corridor and the planning and construction costs for the Canterbury Multi Use Arena (\$61.4 million).

- We have retimed \$3.2 million of 2018/19 CCHL dividend to 2019/20 to help offset some of Council's costs.
- We have planned for an additional NZTA operational (\$1.9 million) and capital (\$18.7 million) subsidy, largely due to capital programme timing changes to take advantage of higher subsidy rates.
- We have higher interest revenues from funds held (\$1.8 million).
- We are expecting lower volumes of resource and building consents (\$2.5 million), though this will largely be offset by cost reductions.
- We have lower development contributions revenue (\$8 million) due to a provision for central city rebates carried forward from the 2017/18 year.

#### Borrowing

The draft Annual Plan 2019/20 includes new borrowing for the capital programme of \$172.8 million. This is \$77.3 million less than planned in the LTP due to funds already being on hand to cover our hedging contracts. (Any surplus funds are invested at a rate slightly above our borrowing rate).

Gross debt at June 2020 is expected to be \$2.06 billion, \$67 million higher than planned, largely due to an additional \$50 million of on-lending to CCHL.

#### Our strategy to manage financial risk

There is no change to those policies which measure our management of financial risk (liquidity and funding risk management, interest rate exposure, and counterparty credit risk). The Council anticipates staying well within its financial ratio limits for 2019/20.

#### Balancing the books

After making adjustments for the above changes, we are proposing a balanced budget in the 2019/20 year.

You can find more information in the Financial Prudence Benchmarks section of the Draft Annual Plan: [ccc.govt.nz/AnnualPlan](http://ccc.govt.nz/AnnualPlan)

#### **SUBHEADING: Changes to the capital programme**

As signalled in the LTP, our priorities for the capital programme are to:

- Prioritise work to:
  - Improve our roads.
  - Maintain our parks and riverbanks.
  - Maintain and renew water supply and stormwater infrastructure.
  - Complete the Major Cycle Routes so we can make the most of Government subsidies that may not be available later.

- Fund new facilities, including a new Linwood-Woolston pool, and a new library, service and leisure centre in Hornby, the Canterbury Multi Use Arena and the Performing Arts Precinct.

This draft Annual Plan shows our commitment to these priorities, with a plan to invest \$538.1 million in the capital programme in 2019/20 – an increase of \$82.9 million over the amount in the LTP.

- In the LTP we only accounted for our contribution towards the Canterbury Multi Use Arena. We have now included the Crown's contribution (\$220 million) to recognise the full cost of the Arena, of which \$59.4 million is planned in the 2019/20 year.
- We are bringing forward the funding of some footpath, cycle route, intersection improvements and public transport projects to take advantage of NZTA subsidy increases. This totals around \$76 million of which \$26.8 million is planned in the 2019/20 year, and includes funding for sections of the South Express, Heathcote Expressway, Nor'West Arc and Southern Lights Major Cycle Routes.
- To correct an LTP omission we have put \$1.5 million in the Annual Plan for purchasing new reserves. As this is entirely funded by Development Contributions, it is rates neutral.
- \$0.5 million in funding for a new footpath on Richmond Hill has been brought forward, to help ensure it aligns efficiently with other work planned in the area.
- \$2.3 million in funding for the renewal of the Marshland Road bridge has been deferred until 2021/22 to match the project's delivery timeframes.
- We're bringing forward \$1.9 million in funding for transport connections to new subdivisions which are progressing more quickly than originally planned. Of this, \$1.2 million is in the 2019/20 year.
- We have also reprogrammed a handful of project budgets from 2017/18 to 2019/20, to account for project timings:
  - \$7.9 million for the Performing Arts Precinct.
  - \$3.4 million for the Hot Water Pools (to complete the project).
  - \$5.9 million for strategic land purchases.
  - \$3.8 million for the South West Leisure Centre.

### **SUBHEADING: Key changes to fees and charges**

We are proposing to change some Council fees and charges in the draft Annual Plan. In most cases they add less than a dollar or two to the amount paid, and reflect increased costs or inflation. In some cases fees are going up to cover the full cost of an individual service, or are for a new service. No changes are proposed to existing building consenting fees.

Key changes from the LTP include:

- New fees and charges for new Council facilities including Tūranga and Ngā Puna Wai sports hub.



- Increases to some charges for the use of community halls and Council facilities.
- Increases to food safety and health licencing national programme charges due to an error in the 2018/19 charges.
- New fees relating to food safety and health licencing compliance and enforcement.
- Increases to charges for Council rubbish and recycling bags for the central business district.
- Increases to some water connection charges.
- New fees for consenting and monitoring.
- New fees for some traffic management plans.

You can find more information about these proposed changes to our fees and charges from page **xxxx** of the Draft Annual Plan: [ccc.govt.nz/AnnualPlan](http://ccc.govt.nz/AnnualPlan)

## **PAGE HEADING: UPDATES**

### **Planning for the residential red zone**

Regenerate Christchurch is nearing completion of its Regeneration Plan for the Ōtākaro Avon River Corridor. Several large-scale and smaller-scale projects have been suggested for the 602 hectares of earthquake-damaged land and while we have set some funding aside for infrastructure, there are still many decisions to be made around specific works, funding, timeframes (staging), land ownership and governance.

The Regeneration Plan provides the overarching direction and guidance to shape the development of the area and manage land-use activities within it. However, achieving the vision of the plan will require long term commitment and investment from the public and private, not for profit and philanthropic sectors.

The transfer of red-zoned land in the Port Hills, Southshore and Brooklands from the Crown to Council has been deferred, with decisions on timing still to be made.

### **Protecting our drinking water**

We are making significant progress in upgrading the city's wells that supply our water. In response to the requirement of the Canterbury Medical Officer of Health, we made the decision to add chlorine temporarily to the city's drinking water supply. We put a self-imposed deadline to end the temporary chlorination of the water supply within 12 months, and so far we have upgraded 25 per cent of our wells (by volume of water produced) to bring them up to a standard that exceeds present requirements. We've deliberately set the bar higher than required because we anticipate that more stringent standards will be introduced by the Government shortly, in response to the recommendation from the inquiry into drinking water contamination in Havelock North.

Upgrading each well takes between two and six weeks and we can only work on a limited number of wells at any one time because we still need to supply water to homes and businesses. We have been asking people to use less water so we can continue the work and we really appreciate the efforts you have all been making.

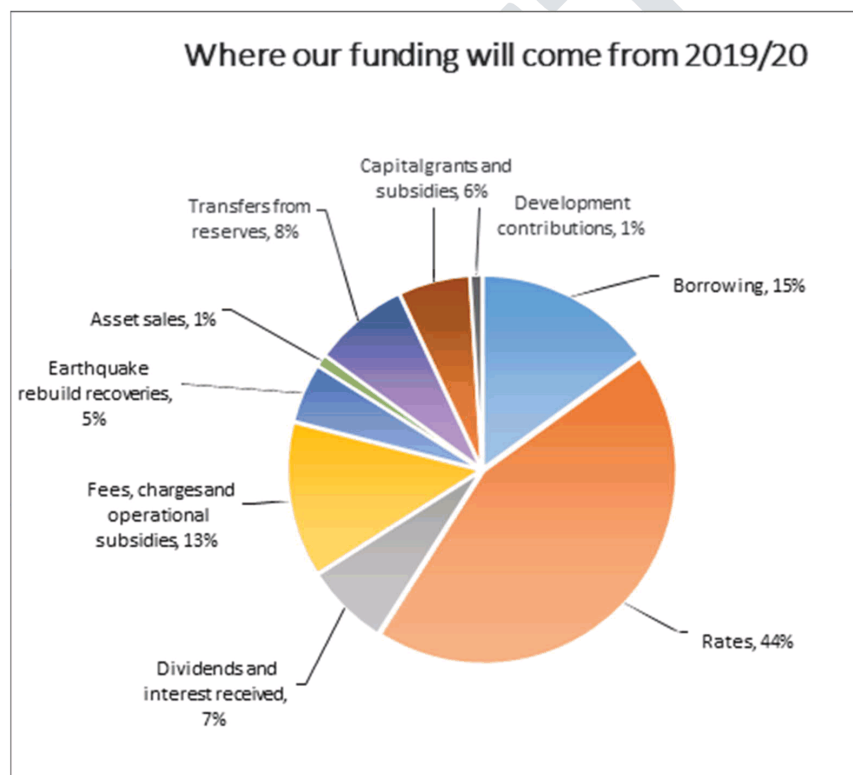
By May 2019 we expect to have completed interim upgrades on 19 below-ground wells and raised another 41 wells above ground, bringing the total number of secure wells to 98. If we upgrade those

wells as planned, we should have a sufficient volume of unchlorinated water to supply the city over the winter months, when we use about 50 per cent less water than we do during most of the summer months.

We are also looking at how we can reduce the amount of chlorine in the water. When there are periods of low demand we aim to use just those pump stations that are unchlorinated. We will bring chlorinated pumps into service only when absolutely necessary, as water demand rises

We all want the chlorine out of our water and your Council is working hard to ensure the supply is unchlorinated again as soon as possible.

### PAGE HEADING: Where our funding comes from



#### Rates

Rates are the main source of funding for the Council's activities.

In the 2019/20 financial year we propose collecting \$525.1 million (excluding GST) in rates to help pay for essential services as well as capital renewal and replacement projects, events and festivals. This income is supplemented with funding from fees and charges, government subsidies, development contributions, and interest and dividends from subsidiaries.



As indicated in the LTP, we intend for rates increases to track down over the next 10 years, to settle at a level in line with local government inflation. In the LTP we proposed an average rates increase of 5.5 per cent. In 2019/20 we are now proposing an average rates increase of 5.02 per cent for that year.

### Changes to rates

The proposed average rates increase for 2019/20 across all ratepayers collectively is 5.02 per cent. Rates increases for an individual property will depend on:

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

The proposed rates increase for a **typical household** with an average size house (the capital value of an average size house is \$500,229) is 4.98%. The rates increases for households of different sizes are:

#### Standard residential property

CV	2018/19 Rates	2019/20 Rates	Total Change (%)
200,000	\$ 1,230.75	\$ 1,303.99	5.95%
300,000	\$ 1,700.97	\$ 1,793.64	5.45%
400,000	\$ 2,171.18	\$ 2,283.30	5.16%
500,000	\$ 2,641.40	\$ 2,772.95	4.98%
600,000	\$ 3,111.62	\$ 3,262.60	4.85%
700,000	\$ 3,581.83	\$ 3,752.26	4.76%
800,000	\$ 4,052.05	\$ 4,241.91	4.69%
1,000,000	\$ 4,992.48	\$ 5,221.22	4.58%
1,500,000	\$ 7,343.56	\$ 7,669.49	4.44%
<b>Average House</b>			
500,229	\$ 2,642.48	\$ 2,774.07	4.98%

There are several different rates components that affect households. These are itemised separately on rates invoices. The following changes to rates components will affect a typical household:

- Value-based rates that depend on the capital value of the property:
  - The general (standard) rate will increase by 6.5 per cent. This is the largest part of a typical household's rates bill.
  - The land drainage rate will decrease by 8.4 per cent. This contributes to keeping the overall rates increase down.
  - The other value-based rates will increase by 2.3 per cent for water and 3.6 per cent for sewerage.
- Fixed charges that depend on the number of SUIPs (described above)



- In total, the fixed charges paid by a typical household will increase from \$290.32 to \$324.80 – an increase of 11.9 per cent.
- This includes an increase in the uniform annual general charge (UAGC) from \$117.56 to \$130 and an increase in the waste minimisation (wheelie bin) rate from \$146.24 to \$168.28. The increase in the waste minimisation rate is due to difficult international market conditions for disposing of recyclable waste.

Businesses pay a higher value-based general rate than households, and remote rural properties pay a lower rate. The proposed changes in rates for typical business and remote rural properties are:

#### Business property

CV	2018/19 Rates	2019/20 Rates	Total Change (%)
200,000	\$ 1,635.92	\$ 1,735.54	6.09%
400,000	\$ 2,981.52	\$ 3,146.40	5.53%
600,000	\$ 4,327.11	\$ 4,557.27	5.32%
800,000	\$ 5,672.71	\$ 5,968.13	5.21%
1,000,000	\$ 7,018.31	\$ 7,378.99	5.14%
1,500,000	\$ 10,382.31	\$ 10,906.15	5.05%
2,000,000	\$ 13,746.30	\$ 14,433.30	5.00%
3,000,000	\$ 20,474.29	\$ 21,487.61	4.95%
5,000,000	\$ 33,930.27	\$ 35,596.23	4.91%
<b>Average Business</b>			
1,647,520	\$ 11,374.82	\$ 11,946.80	5.03%

#### Remote rural property

CV	2018/19 Rates	2019/20 Rates	Total Change (%)
200,000	\$ 776.71	\$ 826.65	6.43%
400,000	\$ 1,299.66	\$ 1,370.69	5.46%
600,000	\$ 1,822.62	\$ 1,914.72	5.05%
800,000	\$ 2,345.57	\$ 2,458.76	4.83%
1,000,000	\$ 2,868.52	\$ 3,002.80	4.68%
1,500,000	\$ 4,175.90	\$ 4,362.90	4.48%
2,000,000	\$ 5,483.28	\$ 5,722.99	4.37%
3,000,000	\$ 8,098.04	\$ 8,443.18	4.26%
5,000,000	\$ 13,327.56	\$ 13,883.56	4.17%
<b>Average Farm</b>			
952,237	\$ 2,743.63	\$ 2,872.88	4.71%

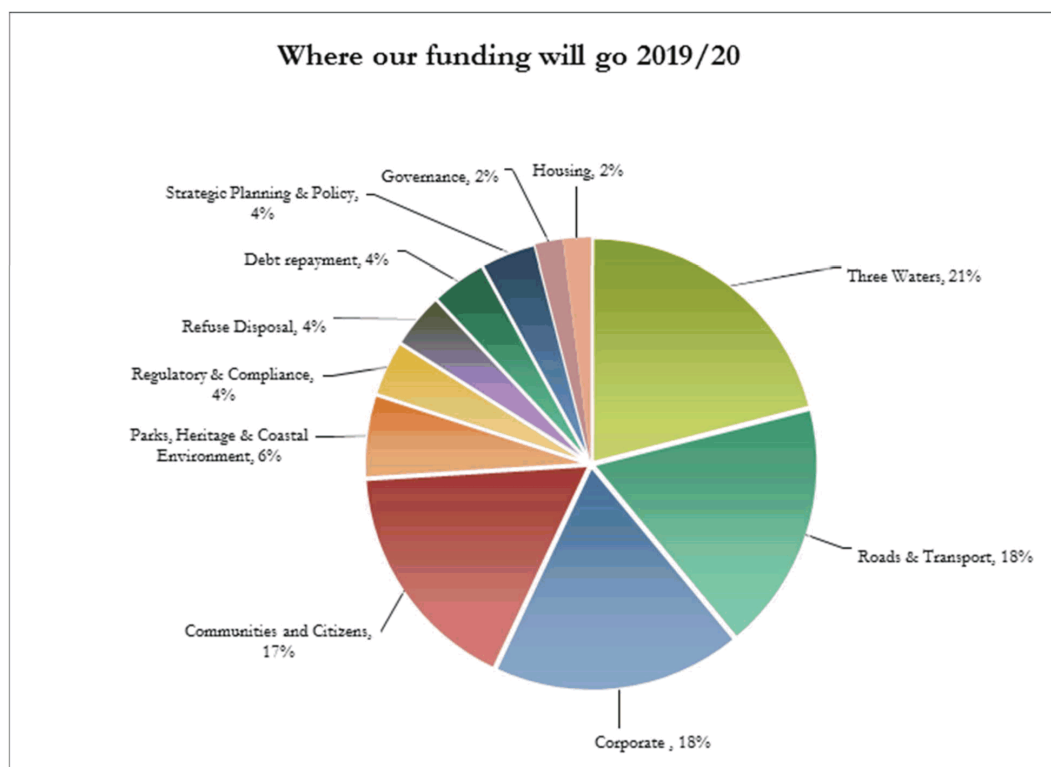
#### Facilitating a targeted rate for a health centre in Akaroa

The Akaroa Community Health Trust has agreed with the Canterbury DHB to provide \$2.5 million in community funding towards the capital cost of the new health centre in Akaroa. The facility is forecast to cost \$5,932,000. The Trust has so far raised \$1.27 million and has asked us for a grant of up to \$1.3 million to be funded by the Akaroa and bays communities through a grants targeted rate.

The rate would be recovered from all rateable properties within the Akaroa subdivision of the Banks Peninsula ward.

We are running a separate consultation on whether or not we should do this and, if so, how the targeted rate should be structured and sequenced. More information about this consultation and how to make a submission on this proposal can be found on: [ccc.govt.nz/haveyoursay](http://ccc.govt.nz/haveyoursay)

## PAGE HEADING: Where does our funding go?



Corporate comprises 7 per cent interest costs and 11 per cent capital expenditure which includes the Multi Use Arena, Strategic Land Acquisitions, and the Performing Arts Precinct project.

### Your rates

Your rates and other funding help pay for a safe and reliable water supply, wastewater, roads and footpaths, waste collection and management, a public transport network and recreational facilities and community amenities

We borrow to pay for the capital programme, and use rates to fund day-to-day operational spending – running the social infrastructure (neighbourhood parks and sports fields, swimming pools and community meeting places) that helps people connect and builds strong, resilient communities.

Many of our activities are a mix of capital and operational spending. For example, building a new footpath is capital spending, while repairing a pothole in a footpath is operational spending.

Rates are a tax on property, and most are collected in proportion to the property value (more valuable properties pay more).

## **PAGE HEADING: How to have your say**

We'd like your feedback on our proposed budget for the next 12 months, and the matters we have raised in this consultation document.

There are several ways you can give feedback. Submissions can be made from xxx March 2019 until 5pm xxx March 2019.

### **Written feedback**

- Fill out our online submission form at [ccc.govt.nz/xxxxx](http://ccc.govt.nz/xxxxx) (*preferred*)
- Fill out a submission form (*available from libraries and service centres*).
- Email your feedback to [ccc-plan@ccc.govt.nz](mailto:ccc-plan@ccc.govt.nz)
- Post a letter to:  
  
Freepost 178 (no stamp required)  
  
Annual Plan Submissions  
  
Christchurch City Council  
  
PO Box 73017  
  
Christchurch 8154
- Or deliver to the Civic Offices at 53 Hereford Street. (*To ensure we receive last-minute submissions on time, please hand deliver them to the Civic Offices*).

You need to include your **full name, postal address, post code and email address** on your submission. If you wish to speak to your submission at the public hearings in **xxx**, please also provide a daytime phone number.

If you are completing your submission on behalf of a group or organisation, you need to include your organisation's name and your role in the organisation.

### **Social media**

Informal feedback which is not counted as a submission, can be made in the following ways:

- Go to our Facebook page [facebook.com/christchurchcitycouncil](https://facebook.com/christchurchcitycouncil) and include #cccplan in your post.
- Tweet us your feedback using #cccplan

### **Be heard in person**

Your local Community Board members are going to be out and about at events in your area during the time we're consulting on the draft Annual Plan. If you'd like to talk directly with a Councillor or Community Board member about the draft Annual Plan, get in touch: [ccc.govt.nz/the-council/how-the-council-works/elected-members/community-boards/](http://ccc.govt.nz/the-council/how-the-council-works/elected-members/community-boards/)

Alternatively, you can also give us a call on (03) 941 8999, provide your details and a good time for us to call, and one of our managers will be in touch.

### **Hearings**

Public hearings will be held on xxxx 2019.

### **Submissions are public information**

Subject to the provisions of the Local Government Official Information and Meetings Act 1987, we will make all submissions publically available, including all contact details you provide on your submission. If you consider there are reasons why your contact details and/or submission should be kept confidential, please contact us by phoning (03) 941 8999 or 0800 800 169.

