



Christchurch City
Draft Annual Plan

2016

2017

Christchurch Ōtautahi

Christchurch
City Council 

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Please note:

This document contains the Draft Annual Plan for the 2016/17 financial year.

Consultation on the Draft Annual Plan is occurring together with consultation on proposed amendments to the Long-term Plan 2015-25. Persons wishing to make submissions on this Draft Annual Plan are referred to the Consultation Document available here:
<http://www.ccc.govt.nz/annualplan>
for details of the submission process.

The information in this Draft Annual Plan has been prepared for the purposes of public consultation. There are likely to be differences between this Draft Annual Plan and the Annual Plan as finally adopted, and the differences may be material.

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Financial Overview

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Financial Overview

The draft 2016/17 Annual Plan differs significantly from what was proposed in the 2015-25 Long Term Plan as a result of a number of outcomes in the 2015/16 year, including the settlement of the insurance claim for more than was budgeted. There are also flow-on impacts to the other years of the Long Term Plan which are addressed in the Amended LTP Financial Overview.

The decision to smooth the capital programme for the 2016/17 year so that it is better aligned with our ability to deliver, coupled with the under-delivery of projects in the current year and the insurance settlement has substantially reduced our need to borrow in this Annual Plan year. As a result the remaining Capital Release has been reduced by \$150 million and the release deferred to start in 2017/18. In addition to the capital release deferral, new borrowing has reduced by \$115.1 million in 2016/17.

These changes along with higher growth than was expected within the City's rating base has reduced rates to existing ratepayers from the 7.18 forecast in the Long Term Plan to 5.0%. 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 and Rating Policy section.

The key changes to the financial statements are reflected and explained in this overview.

The table below shows the total funding requirements for the Christchurch City Council for 2016/17 and the variance from that outlined in the Long Term Plan.

Annual Plan 2015/16	Financial Overview	Note	Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
			\$000		
	Funding Summary				
486,114	Operating expenditure	1	432,293	443,710	11,417
958,208	Capital programme	5	798,282	632,761	(165,521)
7,137	Transfers to reserves	2	6,414	5,629	(785)
78,574	Interest expense	3	90,979	80,931	(10,048)
23,718	Debt repayment	4	33,398	32,269	(1,129)
1,553,751	Total expenditure		1,361,366	1,195,300	(166,066)
	funded by :				
154,559	Fees, charges and operational subsidies	6	139,345	134,952	(4,393)
277,957	Dividends and interest received		264,194	73,899	(190,295)
30,945	Transfers from reserves	7	20,404	170,220	149,816
54,671	Asset sales	8	8,026	8,003	(23)
17,231	Development contributions		12,831	13,115	284
118,249	Earthquake rebuild recoveries		128,569	122,765	(5,804)
23,522	Capital grants and subsidies		29,901	29,388	(513)
677,134	Total funding available		603,270	552,342	(50,928)
876,617	Balance required		758,096	642,958	(115,138)
483,855	Borrowing	5	333,754	218,674	(115,080)
392,762	Rates	9	424,342	424,284	(58)
384,357	Rates to be levied on 1 July		419,247	415,132	(4,115)
9.25%	Nominal rates increase on 1 July		9.08%	8.01%	-1.07%
7.98%	Percentage rate increase to existing ratepayers		7.18%	5.00%	-2.18%

The notes to the above table are in section 2 below.

Operating Revenue and Expenditure

Other than the changes detailed below, we have held our budget within the inflation levels forecast by BERL.

Significant changes from the Long Term Plan are:

Benefits;

- Increased dividend and interest revenue of \$9.7 million, after taking into account deferral of the \$200 million capital release.
- Reduced interest costs of \$10 million largely due to the capital programme retiming below.
- Savings from the Fit for Future restructure of \$3 million.
- Operating cost reduction from the delayed opening of the new Central Library (\$1.8 million) and Hornby Library (\$1.1 million).

Offset by;

- \$4 million annually to fund Regenerate Christchurch.
- \$4.3 million of increased costs to complete the District Plan review, of which \$1.4 million is recoverable.
- Some limited provision for alternative weed control treatment (\$2 million)
- Inclusion of \$3.9 million, (primarily the reversal of expected insurance recoveries as a result of early settlement)
- Inclusion of \$4.4 million to fund ongoing litigation costs.

Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets. Note though that we do not rate for depreciation, rather we rate for the renewal and replacement of existing assets. In 2016/17 we will rate for \$113 million of renewals which is consistent with the Financial Strategy.

Revenue

Our primary source of revenue is property-based rates, although earthquake rebuild recoveries continue to be a major funding source throughout the rebuild. A brief explanation of each source of revenue is included in the Funding Impact Statement and Rating Policy section.

Surplus, operating deficits, and sustainability

The draft Annual Plan for 2016/17 shows an accounting surplus of \$90.3 million before revaluations of \$510 million. 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 rebuild expenditure.

After adjusting for these capital revenues we're budgeting for an operating deficit of \$26.7 million for earthquake response costs in the 2016/17 year, as indicated in the Long Term Plan. This is the last year that we will borrow for these costs as they are expected to diminish to the level that they can be rated for. We do not consider that this anticipated operating deficit will undermine our financial sustainability.

Borrowing

The draft Annual Plan estimates new borrowing in 2016/17 of \$218.7 million, a decrease of \$115.1 million on the Long Term Plan, primarily due to funds on hand from the insurance settlement and capital release, and the revised capital programme. As a result of lower than planned borrowing, cumulative debt at the end of 2016/17 is planned to be \$1,528.6 million, \$330 million lower than the Long Term Plan projected amount.

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.

Capital programme funding and expenditure

We plan to invest \$632.8 million in the capital programme in 2016/17, a reduction of \$165.5 million over the amount in the Long Term Plan. The decrease is due to the smoothing, mentioned above, and building in the latest estimate of the infrastructure rebuild.

The capital programme is funded by earthquake recoveries, subsidies and grants for capital expenditure, development and financial contributions, the proceeds of asset sales and debt. In 2016/17 the funding requirements are significantly lower due to the \$165.5 million reduction and the under-delivery in the current year, as a result of which the insurance proceeds are still available. It is because of this that the next tranche of capital release of \$200 million has been delayed until 2017/18.

Financial Risk Management Strategy

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 within this document. The Council anticipates staying well within its financial ratio limits for 2016/17.

Section 2 – Notes to Financial Overview

Note 1		Long Term	Annual	Variance
Annual Plan	Operating Expenditure	Plan	Plan	to LTP
2015/16		2016/17	2016/17	
		\$000		
54,019	Arts and culture	65,599	60,474	(5,125)
9,942	Economic development	9,967	13,891	3,924
8,036	Flood protection and control works	5,156	5,460	304
4,153	Heritage protection and policy	4,493	4,478	(15)
37,499	Housing	27,369	27,462	93
387	Natural environment	403	401	(2)
35,023	Parks and open spaces	34,266	36,350	2,084
43,664	Refuse minimisation and disposal	45,371	44,912	(459)
72,850	Regulation and enforcement	62,159	65,465	3,306
30,853	Resilient communities	30,867	31,118	251
89,730	Roads and footpaths	94,192	107,654	13,462
80,389	Sewerage collection, treatment and disposal	79,797	80,634	837
33,598	Sport and recreation	35,126	37,891	2,765
23,483	Stormwater drainage	30,913	24,483	(6,430)
22,468	Strategic governance	24,848	24,466	(382)
11,382	Strategic policy and planning	12,766	12,876	110
16,448	Transport	17,971	17,131	(840)
46,747	Water supply	47,881	45,952	(1,929)
105,183	Corporate	73,053	73,040	(13)
725,854	Total group of activity expenditure	702,197	714,138	11,941
161,166	Less depreciation (non cash)	178,925	189,497	10,572
78,574	Less interest expense shown separately	90,979	80,931	(10,048)
486,114	Operating expenditure	432,293	443,710	11,417

Note 2				
Transfers to Reserves				
6,764	Interest credited to special funds and reserves	6,035	5,226	(809)
58	Dog control cash operating result	64	87	23
65	Burwood Landfill capping contribution	65	66	1
250	Flood defence fund	250	250	-
7,137		6,414	5,629	(785)

Note 3

Annual Plan 2015/16	Interest Expense	Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
		\$000		
52,149	General borrowing	62,340	52,292	(10,048)
10,101	Equity investments	10,048	10,048	-
16,324	Advances to Council organisations	18,591	18,591	-
78,574		90,979	80,931	(10,048)

Note 4**Debt Repayment provided for**

38	Targeted rate loans	-	-	-
23,678	Ratepayer funded loans	33,398	32,269	(1,129)
2	Housing	-	-	-
23,718		33,398	32,269	(1,129)

Note 5				
Annual Plan 2015/16	Capital Programme Summary	Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
		\$000		
63,639	Arts and culture	65,605	40,262	(25,343)
-	Economic development	-	-	-
45,836	Flood protection	50,397	19,130	(31,267)
10,569	Heritage protection and policy	11,150	7,297	(3,853)
23,423	Housing	15,696	3,782	(11,914)
-	Natural environment	-	-	-
33,699	Parks and open spaces	14,272	12,585	(1,687)
3,309	Refuse minimisation and disposal	980	977	(3)
421	Regulation and enforcement	27	26	(1)
17,163	Resilient communities	13,458	13,800	342
276,923	Roads and footpaths	166,113	131,186	(34,927)
185,410	Sewerage collection, treatment and disposal	155,163	113,180	(41,983)
18,245	Sport and recreation	90,523	66,636	(23,887)
72,467	Stormwater drainage	46,935	68,086	21,151
-	Strategic governance	-	-	-
577	Strategic policy and planning	305	-	(305)
81,880	Transport	45,808	42,808	(3,000)
40,222	Water supply	37,623	24,899	(12,724)
84,425	Corporate	84,227	88,107	3,880
958,208	Total capital programme	798,282	632,761	(165,521)
	<i>funded by :</i>			
54,671	Sale of assets	8,026	8,003	(23)
108,678	Rates (for renewals)	112,756	112,756	-
338	Rates (for landfill aftercare)	351	350	(1)
118,249	Earthquake rebuild recoveries	128,569	122,765	(5,804)
10,999	Reserve drawdowns	13,634	163,446	149,812
200,000	CCHL special dividend	200,000	-	(200,000)
17,231	Development contributions	12,831	13,115	284
23,522	Capital grants and subsidies	29,901	29,388	(513)
533,688	Total funding available	506,068	449,823	(56,245)
424,520	Capital programme borrowing	292,214	182,938	(109,276)

Annual Plan 2015/16	Borrowing	Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
		\$000		
2,542	Borrowing for capital grants	9,131	9,051	(80)
43,992	Borrowing for earthquake response	32,409	26,685	(5,724)
12,801	Borrowing for operational costs	-	-	-
<u>483,855</u>	Total new borrowing	<u>333,754</u>	<u>218,674</u>	<u>(115,080)</u>
276,718	Less debt repayment	33,398	32,269	(1,129)
400	Less borrowing on behalf of subsidiaries repaid	400	14,485	14,085
<u>206,737</u>	Net change in borrowing	<u>299,956</u>	<u>171,920</u>	<u>(128,036)</u>
<u>1,558,651</u>	Cumulative debt	<u>1,858,607</u>	<u>1,528,577</u>	<u>(330,030)</u>

Note 6

Annual Plan 2015/16	Fees, Charges and Operational Subsidies	Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
		\$000		
3,828	Arts and culture	3,944	3,156	(788)
147	Economic development	150	150	-
-	Flood protection and control works	-	-	-
-	Heritage protection and policy	-	-	-
14,871	Housing	15,514	15,469	(45)
85	Natural environment	87	86	(1)
4,734	Parks and open spaces	3,566	2,330	(1,236)
12,029	Refuse minimisation and disposal	12,108	12,075	(33)
51,488	Regulation and enforcement	49,041	50,172	1,131
2,257	Resilient communities	1,775	1,294	(481)
12,854	Roads and footpaths	13,614	13,575	(39)
9,152	Sewerage collection, treatment and disposal	5,583	4,836	(747)
13,667	Sport and recreation	13,886	13,339	(547)
1,570	Stormwater drainage	813	20	(793)
165	Strategic governance	914	911	(3)
519	Strategic policy and planning	448	446	(2)
7,048	Transport	7,490	7,643	153
1,579	Water supply	884	601	(283)
19,512	Corporate	10,474	10,317	(157)
155,505	Total group of activity operating revenue	140,291	136,420	(3,871)
946	Less non cash revenue	946	1,468	522
154,559	Fees, charges and operational subsidies	139,345	134,952	(4,393)

**Note 7
Transfers from Reserves**

Annual Plan 2015/16		Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
	\$000			
327	Reserves a/c - reserve purchases	326	-	(326)
10,192	Housing - net capital programme	13,243	3,782	(9,461)
15,777	Housing cash operating result	4,482	4,486	4
415	Dog Account - capital programme	-	-	-
4,167	Capital endowment fund - grants	2,288	2,288	-
-	Debt repayment reserve	-	159,598	159,598
2	Housing debt repayment	-	-	-
65	Burwood Landfill remediation	65	66	1
30,945		20,404	170,220	149,816

**Note 8
Asset Sales**

60	Plant and vehicle disposals	27	27	-
8,970	Surplus property sales	7,544	7,522	(22)
445	Surplus roading land sales	455	454	(1)
45,196	Earthquake related property settlements	-	-	-
54,671		8,026	8,003	(23)

**Note 9
Rates**

384,357	Rates levied 1 July	419,247	415,132	(4,115)
3,425	Rates in year income per Order in Council	-	4,072	4,072
2,780	Excess water charges	2,844	2,836	(8)
2,200	Penalties	2,251	2,244	(7)
392,762		424,342	424,284	(58)

Funding Impact Statement

Table of Rates Collected (incl GST)

	2016-17 Annual Plan \$000
Rates Collected	
General Rate	311,051
Uniform Annual General Charge	20,469
Targeted Rates	
Water Supply	
Full Charge	35,930
Half Charge	748
Restricted Supply	148
Excess Water ¹	-
Fire Service Connection	120
Land Drainage	21,627
Sewerage	61,180
Waste Minimisation	22,647
Active Travel	3,482
	477,402
including GST of	62,270
Total Excluding GST	415,132

Note 1.

The total rates amount of \$415.1 million (excluding GST) in this table is based on the actual number of rating units across the city and their capital value at the date the Draft Amended Long Term Plan is adopted. Three 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 \$2.8 million (excluding GST) in 2016/17.

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 \$2.2 million in 2016/17.

Changes in capital values during the year – Under the order in Council, Council is required to adjust its rates charges for individual properties during the financial year to reflect any capital value change arising from demolition of substantial construction work; the impact of these adjustments on rates collected is excluded from the table because it is dependent on the extent of demolition and construction activity during the year. The net impact on rates of these adjustments is budgeted to be revenue of \$4.1 million (excluding GST) in 2016/17.

This Funding Impact Statement sets out the sources of operating funding Council will use to fund its activities over the 2016/17 financial year. 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 Draft Amended Long Term Plan.

Christchurch City Council Funding impact statement

Annual Plan 2015/16		Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
		\$000		
Sources of operating funding				
269,786	General rates, uniform annual general charges, rates penalties	294,064	294,594	530
122,976	Targeted rates	130,278	129,690	(588)
19,809	Subsidies and grants for operating purposes	20,841	20,955	114
98,371	Fees, charges	98,317	97,494	(823)
277,957	Interest and dividends from investments	264,194	73,377	(190,817)
36,379	Local authorities fuel tax, fines, infringement fees, and other receipts	20,187	17,025	(3,162)
825,278	Total operating funding	827,881	633,135	(194,746)
Applications of operating funding				
421,831	Payments to staff and suppliers	391,907	399,518	7,611
78,574	Finance costs	90,979	80,931	(10,048)
64,283	Other operating funding applications	40,386	44,192	3,806
564,688	Total applications of operating funding	523,272	524,641	1,369
260,590	Surplus (deficit) of operating funding	304,609	108,494	(196,115)
Sources of capital funding				
21,848	Subsidies and grants for capital expenditure	28,543	28,034	(509)
17,231	Development and financial contributions	12,831	13,115	284
206,737	Increase (decrease) in debt	299,956	171,920	(128,036)
54,671	Gross proceeds from sale of assets	8,026	8,003	(23)
-	Lump sum contributions	-	-	-
119,923	Other dedicated capital funding	129,927	124,119	(5,808)
420,410	Total sources of capital funding	479,283	345,191	(134,092)
Applications of capital funding				
Capital expenditure				
800,763	- to replace existing assets	634,734	504,991	(129,743)
60,846	- to improve the level of service	80,351	57,013	(23,338)
96,599	- to meet additional demand	83,197	70,757	(12,440)
(276,808)	Increase (decrease) in reserves	(13,990)	(164,591)	(150,601)
(400)	Increase (decrease) of investments	(400)	(14,485)	(14,085)
681,000	Total applications of capital funding	783,892	453,685	(330,207)
(260,590)	Surplus (deficit) of capital funding	(304,609)	(108,494)	196,115
-	Funding balance	-	-	-

The changes above are explained in the Financial Overview.

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

Where our funding will come from

Before the earthquakes, rates were the main source of funding for the Council's activities. As the earthquake recovery continues, earthquake rebuild recoveries (NZ Government reimbursements, and NZ Transport Agency subsidies), and borrowing, remain a significant source of funding. In 2016/17 these account for \$341 million or 29%.

In the 2016/17 financial year, the Council is proposing to collect \$424.3 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.

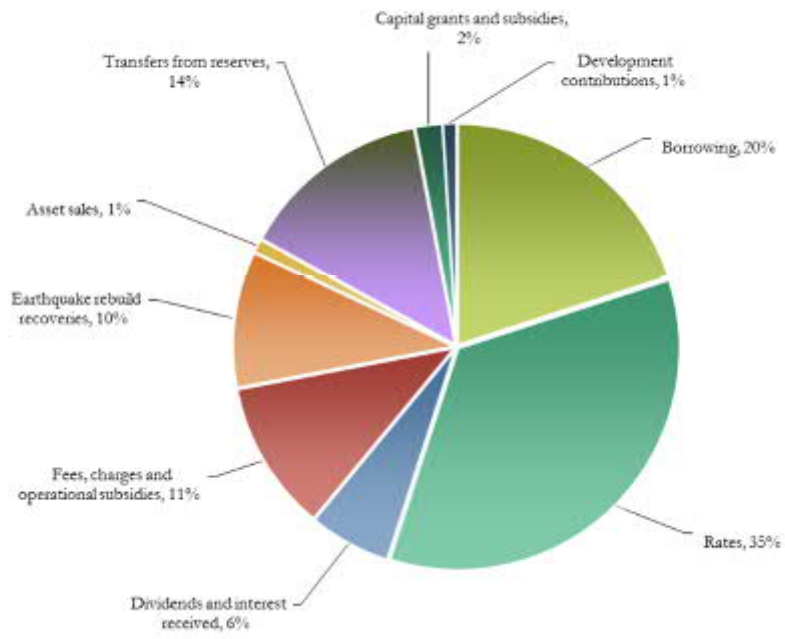
The Council has proposed rates increases at a level sufficient to ensure revenue is sufficient and debt low enough to not breach the key financial control ratios outlined in the Annual Plan.

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 \$40.6 million in 2016/17. This amount will decrease over the next few years as the capital release occurs.

Where our funding will come from:

<u>Funding Sources 2016/17</u>	%	\$000
Borrowing	20%	218,674
Rates	35%	424,284
Dividends and interest received	6%	73,899
Fees, charges and operational subsidies	11%	134,952
Earthquake rebuild recoveries	10%	122,765
Asset sales	1%	8,003
Transfers from reserves	14%	170,220
Capital grants and subsidies	2%	29,388
Development contributions	1%	13,115
	100%	1,195,300

Where our funding will come from 2016/17



How capital expenditure is funded

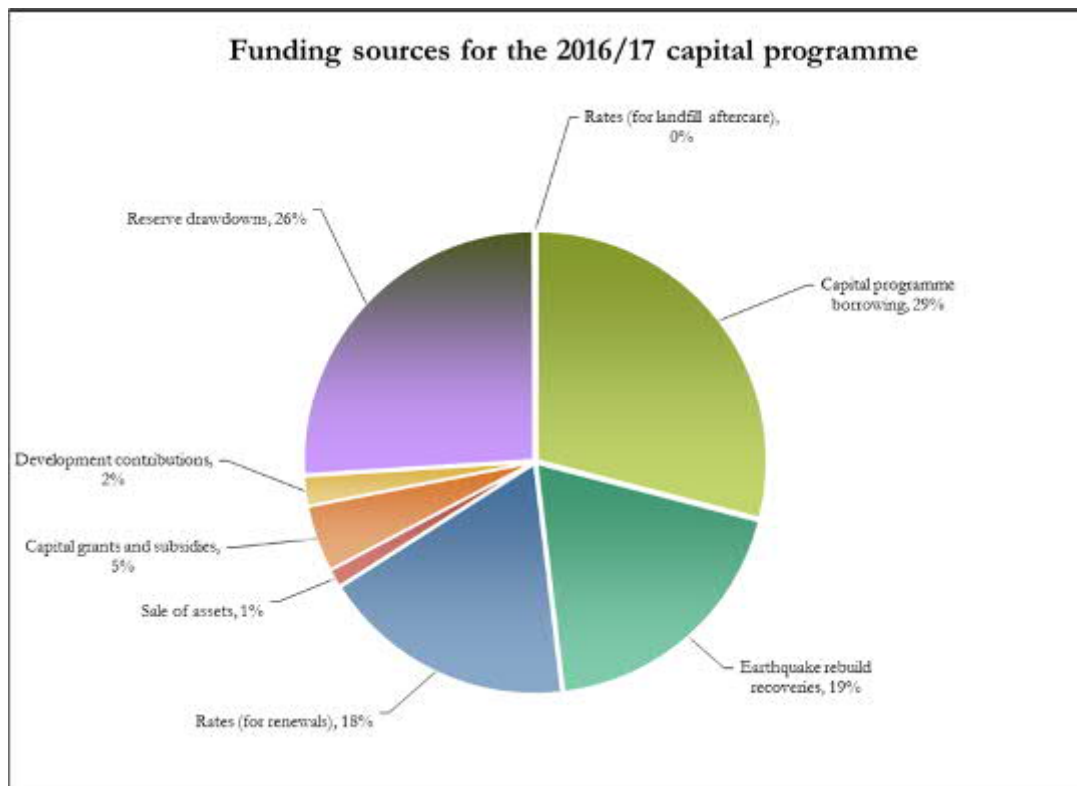
The Council will invest over \$630 million in the city's infrastructure over the period of the 2016/17 Annual Plan.

Capital expenditure funding is a subset of the Council's total funding. Earthquake rebuild recoveries, such as Central Government reimbursements and NZ Transport Agency subsidies, are a significant source of the Council's funding in 2016/17.

A detailed analysis of the Council's policy for funding its capital programme is available in the Revenue and Financing Policy, and the funding of the rebuild is explained in the Financial Strategy. The table and graph below details funding for the Council's capital programme for 2016/17.

How we fund our capital programme:

<u>Funding Sources 2016/17</u>	%	\$000
Capital programme borrowing	29%	182,938
Earthquake rebuild recoveries	19%	122,765
Rates (for renewals)	18%	112,756
Sale of assets	1%	8,003
Capital grants and subsidies	5%	29,388
Development contributions	2%	13,115
Reserve drawdowns	26%	163,446
Rates (for landfill aftercare)	0%	350
	100%	632,761



Where your rates go

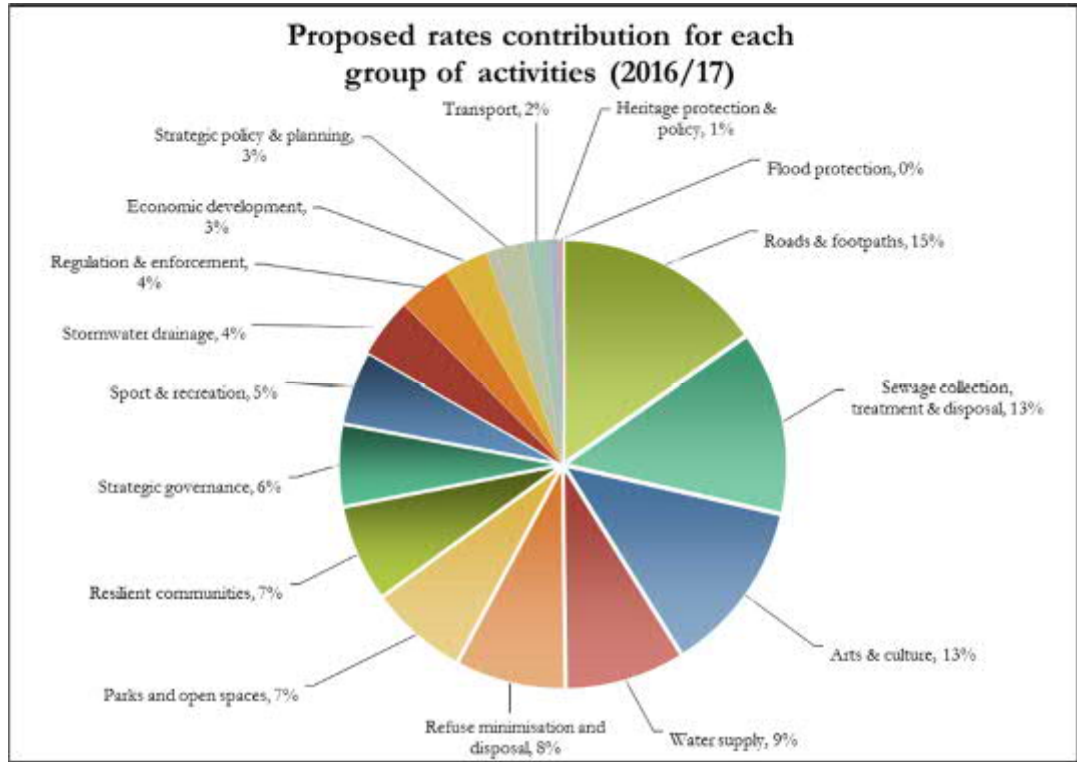
In 2016/17 the Council relies on rates for about 53 per cent of its income and is proposing to collect \$424.3 million (GST exclusive) in rates. This represents an average increase in rates of 5 per cent to existing ratepayers.

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

The table and graph below show the activities the Council will provide during 2016/17 and how rates contribute to these activities:

HOW YOUR RATES WILL BE SPENT 2016/17

GROUP OF ACTIVITIES	Cents per dollar of Rates	Average Residential Rates / week
Roads & footpaths	14.4c	\$6.37
Sewage collection, treatment & disposal	13.4c	\$5.91
Arts & culture	12.7c	\$5.60
Water supply	8.8c	\$3.88
Refuse minimisation and disposal	8.1c	\$3.57
Parks and open spaces	7.2c	\$3.18
Resilient communities	7.1c	\$3.13
Strategic governance	6.0c	\$2.65
Sport & recreation	5.4c	\$2.38
Stormwater drainage	4.3c	\$1.90
Regulation & enforcement	3.8c	\$1.68
Economic development	3.2c	\$1.41
Strategic policy & planning	2.9c	\$1.28
Transport	1.7c	\$0.75
Heritage protection & policy	0.6c	\$0.26
Flood protection	0.4c	\$0.18
	100c	\$44.13



Financial Prudence Benchmarks

Annual plan disclosure statement for year ending 30 June 2017

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 (as set in)	Note	Long Term Plan	Annual Plan	Met
Rates affordability benchmark	1			
- income		428,585	424,284	Yes
- increases		9%	8%	Yes
Debt affordability benchmark	2	2,713	1,529	Yes
Net debt as a percentage of equity		20%	10%	Yes
Net debt as a percentage of total revenue		250%	136%	Yes
Net interest as a percentage of total revenue		20%	7%	Yes
Net interest as a percentage of annual rates income		30%	12%	Yes
Liquidity		110%	137%	Yes
Balanced budget benchmark	3	100%	110%	Yes
Essential services benchmark	4	100%	273%	Yes
Debt servicing benchmark	5	10%	10%	Yes

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) Because Statistics New Zealand projects that the Council's population will grow slower than the national population growth rate, it meets the debt servicing benchmark if it's planned borrowing costs equal or are less than 10% of its planned revenue.

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.

Rating Policy

Rating Policy

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

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

Valuation system used for rating

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 November 2013) – 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.

The current 2013 rating valuations were set under the requirements of the Canterbury Earthquake (Rating Valuation Act – Christchurch City Council) Order 2013, which enabled valuations to be updated despite the extent of earthquake damage

and unpaid insurance entitlements still existing across the city. This Order requires that:

- The independent valuers' assessment of market conditions includes sales where insurance benefits have been transferred to the new owner,
- Rating valuations for each rating unit exclude the effects of any earthquake damage to that unit, and
- Objections to rating valuations cannot be made on the grounds that the valuation has been assessed using the above methodology.

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. Updated rating valuations (based on the standard, non-earthquake methodology) will be based on market conditions in late 2016, and applied to rates from 1 July 2017.

Re-assessing rates within the rating year

The Canterbury Earthquake (Rating) Order 2012 allows the Council to re-assess rates on properties as the value of that property changes throughout the year as the result of demolition, new building, or subdivision. This means that, as a property is demolished, constructed or improved, or subdivided rates would be reassessed on the new value from the first of the following month. It is expected that the current Order will be extended and will expire on 1 July 2018.

Inspection of rates information

The capital values, the District Valuation Roll, and the Rating Information Database information, along with liability for current-year rates for each rating unit are available for inspection on the Council's Internet site (www.ccc.govt.nz, under the heading 'Rates & valuation search') or by enquiry at any Council Service Centre.

Rates for 2016/17

All of the rates and amounts set out in this Policy are proposed to apply to the rating year commencing 1 July 2016 and ending 30 June 2017, and include GST of 15 percent.

General rates

The general rate is set on capital values on a differential basis for rating units liable for the general rate under the Local Government (Rating) Act 2002.

Purpose of general rate:

The general rates, including the Uniform Annual General Charge (UAGC), provide for the majority of the total rate requirement of the Council, being the net rate requirement after targeted rates are determined. The general rates (including the UAGC) therefore fund all activities of the Council except those funded by targeted rates and other sources of funding.

Differential rates

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 Business, Central City, Commercial, Industrial or Rural-Industrial (or equivalent zoning) in the City Plan administered by the Council, situated anywhere in the city, except where the predominant use is residential.

Remote Rural (Farming & Forestry)

- (a) Any rating unit which is zoned residential or rural in the City Plan administered by the Council and situated outside the sewered area, and where the rating unit is used solely or principally for agricultural, horticultural, pastoral, or forestry purposes or the keeping of bees or poultry; or

- (b) 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:

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

For the purpose of these differential sector definitions, the City Plan means the operative City Plan of the Christchurch City Council and any parts of the transitional or proposed district plans of any former local authority that are operative.

Liability for General Rates is calculated as a number of cents per dollar of capital value:

Differential category	Rate decimal (cents / \$)	Differential factor	Revenue (\$000)
Standard	0.317914	1.000	211,413
Business	0.527737	1.660	92,354
Remote Rural	0.238435	0.750	7,284

Uniform Annual General Charge (UAGC)

A portion of the general rate is assessed as a UAGC, which is set as a fixed amount per separately-used or inhabited part of a rating unit (as defined below). This is not based on a calculation of part of any activity costs but is assessed to be a reasonable amount to charge.

A separately used or inhabited part of a rating unit 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.

The UAGC is set under section 15(1)(b) of the Local Government (Rating) Act 2002.

Purpose of the UAGC:

The uniform charge modifies the impact of rating on a city-wide basis ensuring 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.

Multiple Uniform Annual General Charge per rating unit

The Council will charge multiple uniform charges against each separately-used or inhabited part of a rating unit provided such UAGC is not subject to a rate remission under the policy.

Uniform Annual General Charge (UAGC) for common usage rating units

Section 20 of the Act precludes the Council from charging UAGCs where contiguous land is in common usage and in the same ownership. In

addition, Council has resolved on a remission policy that will allow it to remit the additional UAGCs on contiguous land in common usage where the rating units are not in the same ownership name.

Also, remission of the charge will be considered where Council has determined that a building consent will not be issued for the primary use of the land (under the City Plan).

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

Category	Rates (\$)	Revenue (\$000)
SUIP	117.56	20,469

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.

For all targeted rates except the Active Travel targeted rate, the rate is not uniformly imposed on all rating units, but only on those rating units that either receive the specified service or are located within the specified geographic area. The definition and objective of each of the Targeted rates is described below.

Water Supply Targeted Rate – full charge and half charge:

The purpose of this rate is to (in conjunction with the separate targeted rates for Restricted Water Supply, Fire Connection, and Excess Water Supply

described below) recover the cash operating cost of water supply, plus a portion of the expected depreciation cost over the planning period. It is assessed on every separately rated property to which water is supplied through the on-demand water reticulation system. The half charge is assessed on rating units which are serviceable, i.e. situated within 100 metres of any part of the on-demand water reticulation system, but which are not connected to that system.

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

Categories	Rates decimal (cents / \$)	Revenue (\$000)
Connected	0.042808	35,930
Serviceable	0.021404	748

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 receiving a restricted water supply. It is assessed on every rating unit receiving the standard level of service as defined by the City Water and Waste unit manager. 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	Rates (\$)	Revenue (\$000)
Connected	180.00	148

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	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 separately rated liable property as defined by the bylaw (see below) which has a metered water supply, and invoiced after each reading.

This targeted rate is set under section 19 of the Local Government (Rating) Act 2002, in addition to sections 16 and 18, and schedules 2 and 3 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 ordinary supply:

Categories	Rates (\$ per m ³ of excess water supplied)	Revenue (\$000)
Liable	0.73	3,261

Rating units having an ordinary supply as defined in the Water Related Services Bylaw 2008, i.e. non-commercial consumers being principally residential single units on a rating unit, will not be charged an excess water supply targeted rate.

Consumers having an extraordinary supply are the liable rating units for this rate. For the purposes of this policy extraordinary supply is defined as water that is not ordinary supply as defined in the Water Related Services Bylaw 2008 and includes water supplied to:

- (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) fire protection systems

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

The water allowance for each property is effectively the amount of water already paid for under the Water Supply Targeted Rate - ie. 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 meters 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.

Where two or more rating units share a water meter and have, in the opinion of the Council, a common usage, the readings and allowances may be aggregated, notwithstanding the charge is

payable by the ratepayer of the rating unit to which the meter is attached.

Land Drainage Targeted Rate:

The purpose of this rate is to recover the cash operating cost of waterways and land drainage, plus a portion of the expected depreciation cost over the planning period. It is assessed on every separately rated property which is within the serviced area. The serviced area is that of the current land drainage area extended to include all developed land within the city or where there is a land drainage service and also includes:

- the areas of Banks Peninsula zoned:
 - Akaroa Hillslopes
 - Boat Harbour
 - industrial
 - Lyttelton Port
 - Papakainga
 - recreation reserve
 - residential
 - residential conservation
 - small settlement
 - town centre
- those Land Drainage areas in Okains Bay and Purau that have been charged Land Drainage Targeted Rates

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

Categories	Rates decimal (cents / \$)	Revenue (\$000)
Within serviced area	0.025953	21,627

Sewerage Targeted Rate:

The purpose of this rate is to recover the cash operating cost of wastewater collection, treatment and disposal, plus a portion of the expected depreciation cost over the planning period. It is assessed on every separately rated property which is in the serviced area.

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

Categories	Rates decimal (cents / \$)	Revenue (\$000)
Within serviced area	0.069583	61,180

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 portion of the depreciation cost over the planning period.

The Full Charge is assessed on every separately used or inhabited part of a rating unit, as defined by the UAGC definition, in the serviced area.

The charge will be made to non-rateable rating units where the service is provided.

The charge will not be made to rating units in the serviced area which do not receive the service as defined by the City Water and Waste unit manager. These may include:

- rating units (land) on which a UAGC is not made,

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

Where ratepayers elect and Council agrees, additional levels of service may be provided. Each additional level of service will be rated at the Full Charge and will be invoiced separately (per the Fees & Charges Schedule).

For rating units outside the kerbside collection area, where a limited depot collection service is available, a uniform targeted rate of 75% of the full rate will be made (referred to as a “part charge”).

Liability for the Waste Minimisation Targeted Rate full charge and part charge is calculated as a uniform amount for each separately used or inhabited part of a rating unit receiving service.

Categories	Rates (\$)	Revenue (\$000)
Full charge	142.25	22,460
Part charge	106.69	187

Active Travel Targeted Rate

The purpose of this rate is to contribute to the operating cost of the Active Travel Programme (and particularly the cycleways projects).

The charge is assessed on every separately used or inhabited part of a rating unit, as defined by the UAGC definition, within 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:

Category	Rates (\$)	Revenue (\$000)
SUIP	20.00	3,482

Indicative rates

The following tables show the impact of Christchurch City Council rates for 2016/17 against those for the 2015/16 financial year.

Note: the tables below include GST at 15 percent; they do not include any late payment penalties, excess water rates, or rates assessed by Environment Canterbury and collected by the Council on Environment Canterbury's behalf.

Standard	Capital Value	2015/16 Actual Rates (incl. GST) \$	2016/17 Actual Rates (incl. GST) \$	% change
	200,000	1,144	1,192	4.22%
	300,000	1,577	1,649	4.55%
	350,000	1,793	1,877	4.66%
median 2013	380,000	1,923	2,014	4.71%
	400,000	2,010	2,105	4.74%
avg 2013	441,655	2,190	2,295	4.80%
	450,000	2,226	2,333	4.81%
	500,000	2,442	2,561	4.87%
	550,000	2,659	2,789	4.91%
	600,000	2,875	3,017	4.95%
	650,000	3,091	3,245	4.99%
	700,000	3,308	3,474	5.02%
	800,000	3,740	3,930	5.06%
	900,000	4,173	4,386	5.10%
	1,000,000	4,606	4,842	5.13%

Business	Capital Value	2015/16 Actual Rates (incl. GST) \$	2016/17 Actual Rates (incl. GST) \$	% change
	200,000	1,538	1,612	4.83%
	300,000	2,167	2,278	5.11%
	400,000	2,797	2,944	5.27%
	500,000	3,426	3,610	5.36%
	600,000	4,056	4,276	5.43%
	700,000	4,686	4,942	5.48%
	800,000	5,315	5,608	5.52%
	900,000	5,945	6,275	5.55%
	1,000,000	6,574	6,941	5.57%
avg 2013	1,293,000	8,419	8,892	5.62%
	2,000,000	12,870	13,601	5.68%
	5,000,000	31,757	33,584	5.75%

Capital Value	2015/16 Actual Rates (incl. GST) \$	2016/17 Actual Rates (incl. GST) \$	% change	
Remote Rural				
(not water, sewerage, or drainage rates, but includes part waste minimisation rate)				
200,000	691	721	4.41%	
300,000	914	960	4.95%	
400,000	1,138	1,198	5.27%	
500,000	1,362	1,436	5.49%	
600,000	1,585	1,675	5.65%	
700,000	1,809	1,913	5.76%	
900,000	2,256	2,390	5.93%	
1,000,000	2,480	2,629	5.99%	
avg 2013	1,041,000	2,572	2,726	6.01%
2,000,000	4,717	5,013	6.28%	
3,000,000	6,954	7,397	6.38%	

Proposed Capital Programme

Christchurch City Council

Proposed Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Plan 2016/17
Day-to-Day				
Corporate				
	Corporate Support		Growth	12,100
			Internal	1,409
	Facilities & Infrastructure Rebuild		Internal	8
	Information Technology		Internal	17,515
Housing				
	Housing		Core	3,291
Resilient Communities				
	Community Facilities		Core	268
	Events & Festivals		Core	64
	Civil Defence Emergency Mgmt		Committed	204
			Core	186
Stormwater Drainage				
	Stormwater Drainage		Core	2,607
			Growth	334
			Increased Levels of Service	61
Transport				
	Parking		Core	229
			New Services	37
	Public Transport Infrastructure		Core	395
			Increased Levels of Service	1,293
			New Services	1,060
	Major Cycleways		Core	173
			Increased Levels of Service	28,066
Water Supply				
	Water Supply (combining water conservation)		Committed	1,395
			Core	14,520
			Growth	5,589
			Legal	96
Parks and Open Spaces				
	Cemeteries		Core	346
			Growth	683

Christchurch City Council

Proposed Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Plan 2016/17
		Garden & Heritage Parks	Core	992
			Growth	48
			Increased Levels of Service	255
			Legal	21
		Harbours & Marine Structures	Core	571
		Neighbourhood Parks	Core	2,346
			Growth	236
			Increased Levels of Service	277
			New Services	21
		Regional Parks	Core	968
			Increased Levels of Service	101
		Rural Fire Management	Core	12
		Roads and Footpaths		
		Roads & Footpaths	Committed	6,234
			Core	23,034
			Growth	7,055
			Increased Levels of Service	9,068
			New Services	337
		Sewage Collection, Treatment and Disposal		
		Wastewater Collection	Core	6,748
			Growth	8,700
			Legal	11,825
		Wastewater Treatment & Disposal	Core	2,986
			Legal	2,020
		Arts and Culture		
		Libraries	Core	5,853
		Christchurch Art Gallery	Core	513
			Increased Levels of Service	2
		Regulation and Enforcement		
		Regulatory Compliance, Licencing and Registration	Core	26
		Sports and Recreation		
		Community Facilities	New Services	120
		Sports Parks	Core	1,312

Christchurch City Council

Proposed Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Plan 2016/17
			Growth	3,481
			Increased Levels of Service	55
			New Services	53
		Recreation and Sports Facilities	Core	5,138
			Increased Levels of Service	5,212
			New Services	528
		Flood Protection and Control Works		
		Flood Protection & Control Works	Core	212
			Growth	10,717
			Legal	530
		Refuse Minimisation and Disposal		
		Residual Waste Collection & Disposal	Core	950
			Legal	28
Day-to-Day Total				210,514
Facility Rebuilds				
	Corporate			
		Corporate Investments	Committed	34,770
		Corporate Support	Committed	4,437
			Core	1,606
	Housing			
		Housing	Core	491
	Resilient Communities			
		Community Facilities	Core	13,065
	Transport			
		Parking	Committed	9,723
		Public Transport Infrastructure	Increased Levels of Service	1,262
	Parks and Open Spaces			
		Parks & Open Spaces	Core	1,488
	Roads and Footpaths			
		Roads & Footpaths	Increased Levels of Service	8,253

Christchurch City Council

Proposed Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Plan 2016/17
	Arts and Culture			
	Libraries		Committed	251
			Core	33,456
	Museums		Core	189
	Sports and Recreation			
	Recreation and Sports Facilities		Core	50,738
	Heritage Protection and Policy			
	Heritage Protection		Core	7,298
Facility Rebuilds Total				167,027
Infrastructure Rebuild				
	Corporate			
	Strategic Policy & Planning		Committed	497
	Stormwater Drainage			
	Stormwater Drainage		Core	65,084
	Water Supply			
	Water Supply (combining water conservation)		Core	3,303
	Parks and Open Spaces			
	Parks & Open Spaces		Core	4,801
	Roads and Footpaths			
	Roads & Footpaths		Core	76,442
			Legal	765
	Sewage Collection, Treatment and Disposal			
	Wastewater Collection		Core	70,119
	Wastewater Treatment & Disposal		Core	10,782
	Flood Protection and Control Works			
	Flood Protection & Control Works		Core	7,671
Infrastructure Rebuild Total				239,464

Christchurch City Council

Proposed Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Plan 2016/17
Grand Total				617,005
		Unspecified carry forwards		15,756
Total Capital Programme				632,761

Proposed Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
Day-to-Day						
Corporate						
	Corporate Support	Growth		67	Strategic Land Acquisitions	19,502
				69	SLP Land Value Offset	(7,402)
		Internal		445	Fleet and Plant Asset Purchases	720
				451	Surplus Property Development	136
				462	Corporate Property R&R	553
	Facilities & Infrastructure Rebuild	Internal		446	Digital Survey Equipment Replacement & Renewal	8
	Information Technology	Internal		434	IT BusSolutions Delivery Programme	5,187
				435	IT MidLevel Enhancement Programme	2,875
				436	IT Renewals and Replacements Programme	9,453
Corporate Total						31,032
Housing						
	Housing	Core		452	Owner Occupier Housing - Purchases Back	170
				454	Internal Housing Improvements - Project	3,121
Housing Total						3,291
Resilient Communities						
	Community Facilities	Core		544	Community Facilities Community Centres R&R	215
				545	Community Facilities Pioneer and Leased ELC's R&R	53
	Events & Festivals	Core		469	Events equipment replacement	64
	Civil Defence Emergency Mgmt	Committed		448	Chch Justice & Emergency Services Precinct (including an Emergency Operations Centre)	204
		Core		3055	CDEM Civil Defence R & R	186
Resilient Communities Total						722
Stormwater Drainage						
	Stormwater Drainage	Core		324	Stormwater Pipe Renewals	510
				327	Technical Equipment - Replacement	28
				333	Minor Piping Projects	133
				388	Unlined Drains Renewals	102

Proposed Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				390	Banks Peninsula Stormwater Renewals	306
				479	Lyttelton Brick Barrels	623
				481	Structural Replacements	133
				483	Shepards Stream	55
				484	Travis Wetland	33
				485	Styx Mill Conservation Reserve	55
				982	Piped Systems - Pipe Drains (R&R)	102
				984	Open Water Systems - Lined Drains (R&R)	102
				985	Open Water Systems - Utility Drain Improvements	166
				992	Natural Waterways (R&R)	106
				2649	Hill and Gully Waterway Planting	153
			Growth			
				329	Technical Equipment - new	28
				989	Natural Waterways (New)	306
			Increased Levels of Service			
				25306	Mundys Drain	61
					Stormwater Drainage Total	3,002
			Transport			
		Parking	Core			
				471	Parking Renewals: Off Street	27
				833	Parking Renewals: On Street	202
			New Services			
				17101	Suburban Parking Facilities and Management	37
		Public Transport Infrastructure	Core			
				216	Bus Shelter Renewals	246
				296	ITS System Renewal - PT	138
				1001	Public Transport Renewals & Replacements	11
			Increased Levels of Service			
				172	Public Transport Minor Works	11
				173	Bus Stop Installation	78
				174	Shelter Installation	211
				182	Bus Stop Seating	33
				255	ITS Installations Bus Finders	58
				256	ITS Sign-Board Installations	45
				938	Core PT Route & Facilities: Orbiter	235
				940	Core PT Route & Facilities: South-West (Wigram & Halswell)	265
				27734	Orbiter PT Route: Ensors Road PT Priority	357
			New Services			

Proposed Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				17152	PT Facilities : Northlands Hub	530
				17158	Transitional PT Infrastructure to support Hubs & Spokes	530
		Major Cycleways	Core			
				211	Off Road Cycleway Surfacing	93
				212	Coloured Cycleways	80
			Increased Levels of Service			
				1980	MCR Rapanui - Shag Rock Cycleway - Programme	1,904
				1983	MCR South Express - Programme	285
				1984	MCR Papanui Parallel - Programme	4,362
				1986	MCR Northern Line Cycleway - Programme	551
				1987	MCR Heathcote Expressway - Programme	826
				1993	MCR Nor'West Arc - Programme	211
				18084	Cycleways Targeted Improvements 14/08/2014 Automated Cycle Counting Programme	30
				23094	MCR Little River Link - Section 1 - Moorhouse Ave to Barrington Street	4,177
				23091	MCR Papanui Parallel - Section 2 - Bealey Ave to Trafalgar	4,460
				23076	MCR Quarryman's Trail - Section 1 - Moorhouse Ave to Frankleigh Street	2,984
				23078	MCR Rapanui - Shag Rock Cycleway - Section 1 - Worcester Street to Aldwins Road	4,637
				23082	MCR Uni-Cycle - Section 2 - Hagley Park to Riccarton Bush	1,687
				23083	MCR Uni-Cycle - Section 3 - Ngahere St to Dovedale Ave	1,952
		Transport Total				31,253
		Water Supply				
		Water Supply (combining water conservation)	Committed			
			Core			
				10541	Avonhead PS well replacement (NWDWS)	1,395
				51	WS Mains Renewals	986
				53	WS Infra R&R Reticulation Submains	408
				73	WS Pumping Civils and Buildings R&R	918
				89	WS R&R Submains Meter Renew	278
				2355	WS Pumping Stations - Reactive Renewals	31
				2742	Burnside PS Well Replacement Project	651
				6340	Wrights Pump station Well Renewal	980
				7521	Grampian PS well replacement (NWDWS)	910
				16490	WS Pumping Station Electrical Upgrade	747
				17885	WS Eastern Tce Trunk Main Renewal	153

Proposed Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				17901	WS Pump Station MEICA R&R	510
				19405	WS Estuary Pump Station Well 1 Renewal	297
				24764	Wharf Rd WS Pipe Renewal - Pigeon Bay	290
				24562	WS Balrudry Street Renewal	216
				24563	WS Barlow Street Renewal	83
				24530	WS Beach Rd Akaroa Renewal	280
				24780	WS Bealey Ave - Manchester St to Madras St	332
				24779	WS Bealey Ave - Montreal St to Caledonian Rd	387
				24560	WS Braithwaite Street Renewal	84
				24555	WS Bryndwyr Road Renewal	790
				24537	WS Chancellor Street Renewal	325
				24529	WS Church Street Renewal	60
				24535	WS Griffiths Ave Renewal	236
				24511	WS Hempleman Dr Renewal	50
				24557	WS Jeffreys Road Renewal	177
				24542	WS Julius Terrace Renewal	38
				24781	WS Madras St - Bealey Ave to Ely St	274
				24534	WS Malta Cres Renewal	254
				24561	WS Otara Street Renewal	224
				24528	WS Rue Lavaud Renewal	395
				24559	WS Ryeland Ave Renewal	276
				24532	WS Seaview Ave Renewal	24
				24531	WS Selwyn Ave Akaroa Renewal	526
				24544	WS Squire Street Renewal	101
				24558	WS Wai-iti Terrace Renewal	444
				24536	WS Warden Street Renewal	321
				24546	WS Winton Street Renewal	233
				28075	WS Riccarton Rd Deans Ave Renewal	1,231
			Growth			
				45	WS New Connections	1,354
				49	WS Subdivisions Add Infra for Development	318
				50	WS Reticulation New Mains	1,199
				897	WS - Electronic Equipment Improvements	8
				8363	WS Prestons Pump Station	675
				24198	WS Gardiners New Pump Station	1,805
				24771	WS Gardiners PS New Main	230
			Legal			
				865	WS Water Supply Security	52
				2363	WS - WSPS & Reservoir Safety Improvements	44
					Water Supply Total	21,600
					Parks and Open Spaces	
			Cemeteries	Core		
				2224	Cemeteries Buildings Component Renewal Programme	16
				2229	Cemeteries Furniture Renewal Programme	17

Proposed Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				2230	Ruru Cemetery Beam Renewals	53
				2231	Cemeteries Green Assets Renewal Programme	13
				2232	Cemeteries Hard Surface Renewal Programme	27
				2236	Cemeteries Structures Renewal Programme	11
				2244	Cemeteries Water Supply Renewals	16
				3111	Cemeteries Tree Renewal Projects	111
				17907	Cemetery mutual boundary fence renewals	27
				25029	Reactive renewal for Cemetery buildings earthquakes	55
			Growth			
				395	Cemeteries - Green Assets (New)	51
				1340	Cemetery development project	102
				15749	Belfast Cemetery Extension	318
				17908	Diamond harbour cemetery drainage works	212
	Garden & Heritage Parks		Core			
				1433	Botanic Gardens Tree Renewals	35
				1436	Takapuneke Reserve Renewals	22
				2259	Garden and Heritage Parks - Furniture	17
				2261	Garden and Heritage Parks - Hard Surfaces	22
				2282	Garden & Heritage Parks Furniture Renewal Programme	54
				2301	Botanic Gardens Playground Renewal	22
				2303	Garden & Heritage Park Backflow Preventer Renewals	11
				3112	Garden & Heritage Parks Structures Renewal Programme	53
				3113	Garden of Tane Renewals	49
				3182	Botanic Gardens Irrigation Renewal	55
				3183	Garden & Heritage Parks Tree Renewal Programme	81
				3192	Garden & Heritage Parks Buildings Component Renewal Programme	115
				3201	Mona Vale Irrigation Renewal	39
				17737	Abberley Park Playground Renewal	117
				25026	Delivery package for garden and heritage parks hard surface renewal	55
				25030	Garden and heritage parks play and recreation facilities reactive renewal	28
				25023	Reactive renewal for Garden and Heritage parks buildings earthquakes	111
				25033	Reactive renewal for water supply and electrical works for Garden and Heritage parks	53
				25504	Delivery package for Memorials	33
				28135	Delivery package for Chalice and Nucleus renewal	20
			Growth			
				2260	Garden and Heritage Parks - Green Assets (New)	48
			Increased Levels of Service			

Proposed Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				21128	Botanic Gardens uplighting	255
			Legal			
				25006	Garden and Heritage parks mutual boundary reactive renewals	21
	Harbours & Marine Structures		Core			
				25070	Delivery package for Marine structures in Outer bays, Lyttelton Harbour and Akaroa Harbour renewals	571
	Neighbourhood Parks		Core			
				320	Neighbourhood Park Mutual Boundary Fence Renewals	21
				358	Westmoreland Re-vegetation	55
				405	Coronation Reserve development	33
				421	Stanley Park Renewal	55
				422	Robinsons Bay Reserve Renewals	111
				423	Okains Bay Renewal	42
				424	New Brighton Playground Renewal	106
				426	The Groynes Renewals	820
				521	Neighbourhood Parks Tree Renewal Programme	21
				966	Neighbourhood Parks Structures Renewal Programme	30
				967	Neighbourhood Parks Green Assets Renewal Programme	53
				1386	Scarborough Park Playground Renewal	15
				1410	Mid Heathcote Masterplan Implementation	102
				2251	Neighbourhood Parks Furniture Renewal Programme	53
				2255	Neighbourhood Parks Hard Surface Renewal Programme	153
				2268	Neighbourhood Parks Backflow Preventer Renewals	33
				3194	Neighbourhood Park Building Component Renewal Programme	51
				9901	Neighbourhood Parks - Play and Recreation Facilities Renewal Programme	99
				17741	Neighbourhood Parks Water Supply Renewals	27
				18453	Tullet park surface water and drainage project	424
				25085	Reactive renewal for neighbourhood parks structures	21
				25084	Reactive renewal project neighbourhood parks sports facilities	21
			Growth			
				2142	Neighbourhood Parks - Green Assets (New)	102
				2179	Neighbourhood Parks - Sports Facilities (New)	18
				25034	Delivery package detailed design landscape plans	111
				25308	Delivery package football goals	5
			Increased Levels of Service			
				965	Neighbourhood Parks - Play and Recreation Facilities (New)	222
				977	Neighbourhood Parks - Furniture (New)	55

Proposed Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
			New Services			
				19307	Selwyn street suburban master plan open space projects	21
	Regional Parks		Core			
				2228	Banks Peninsula Track Renewals	55
				2345	Regional Parks Furniture Renewal Programme	77
				2352	Regional Parks Grazing Fences Renewal	55
				2354	Regional Parks Water Supply Renewal Programme	27
				3179	Regional Parks Structures Renewal Programme	130
				3184	Regional Parks Green Assets Renewal Programme	127
				3193	Regional Parks Equipment Renewal	6
				3195	Regional Parks Buildings Component Renewal Programme	57
				9903	Regional Parks Hard Surface Renewal Programme	153
				17734	Regional Parks Mutual Boundary Fence Renewals	27
				17739	Regional Parks Sports Facilities Renewals	15
				25169	Reactive renewal for Regional parks buildings earthquakes	133
				25179	Reactive renewals coastal and plains signage project	27
				25089	Reactive renewals for coastal and plains regional parks fences	26
				25088	Reactive renewals for Port Hills regional parks fences	26
				25178	Reactive renewals Port Hills signage project	27
			Increased Levels of Service			
				408	Head to Head Walkway	50
				30588	Estuary Edge project	51
	Rural Fire Management		Core			
				3049	RF - Fire Fighting Equipment	8
				3050	RF - Radio Communications Equipment	4
Parks and Open Spaces Total						6,877
Roads and Footpaths						
	Roads & Footpaths		Committed			
				279	Wigram Magdala Link	6,234
			Core			
				163	Carriageway Smoothing	849
				164	Footpath Renewals	2,218
				166	Retaining Walls Renewals	318
				177	Signs Parking & Non-Regulatory	48
				178	Signs Regulatory	159
				179	Advanced Direction Signage	74
				181	Carriageway Sealing and Surfacing	4,590
				185	Road Pavement Renewals & Replacements	2,122

Proposed Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				204	New Road Markings	85
				205	Kerb & Channel Renewal Programme	148
				210	Culvert Renewal	133
				213	Signs Renewals	212
				214	Landscaping Renewals	224
				215	Berms Renewals	51
				217	Traffic Signals Renewals	1,418
				240	Road Metalling Renewals	743
				257	Street Tree Renewals	424
				283	Bridge Renewals	444
				284	Drainage - Rural	59
				295	Chevron Boards Renewals	22
				913	Marshland Road Bridge Renewal	4,211
				933	Central City Historic Bridges	88
				935	Tram Track Joints	20
				3098	Traffic Counters	40
				3105	Road Lighting Reactive Renewals	260
				3106	Streetlight Conversion	177
				3107	Road Lighting Renewals	1,061
				3108	Road Lighting Safety	212
				18339	Guardrail Renewals	27
				18340	Railway Crossing Renewals	147
				19037	ITS system renewals	27
				24015	Chancellor Street	57
				24014	Griffiths Avenue	81
				24016	Warden Street (Hills-Petrie)	102
				27060	Rue Jolie Bridge #2 A100	61
				27048	Stony Bay Road A39 Bridge Renewal	163
				27059	Tizzards Road #5 Bridge A27	143
				27049	Wrights Road W12 Bridge Renewal	82
				29100	Nicholls Street - Street Renewal	102
				29109	North Avon Road (Hills-North Parade) Street Renewal	1,632
			Growth			
				165	Subdivisions (Transport Infrastructure)	636
				232	Cranford Street Upgrade (4 Laning)	212
				233	Northern Arterial Extension (Cranford - QEII)	318
				235	Intersection Improvement: Belfast / Marshland	27
				246	New Kerb & Channel - Rural	42
				924	Halswell Junction Road Extension	2,086
				1341	Annex / Birmingham / Wrights Route Upgrade	755
				1347	Intersection Improvement: Lower Styx / Marshland	1,690
				2421	RONs Downstream Safety Improvements: Sawyers Arms	
					Pedestrian Crossing Points	318
				17053	Network Management Improvements : Waterloo Park	424

Proposed Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				17088	RONS Downstream Intersection Improvements : Cranford Street Downstream	53
				17092	RONS Downstream Route Improvements : Marshland (Queen Elizabeth II - Shirley)	27
				17402	Intersection Improvements: Curries/ Tanner	426
				26572	Planting Stage 3	41
			Increased Levels of Service			
				176	Traffic Signal Cameras	55
				180	School Crossing Equipment	25
				198	School Speed Zone Signs	140
				199	Blackspot Remedial Works	159
				200	Minor Safety Projects	135
				201	Pedestrian Safety Initiatives	199
				202	Road Safety At Schools	304
				203	Safe Routes To School	94
				207	Safety Improvements Programme	85
				224	New Grassed Berms	51
				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	530
				259	Pole Relocation	51
				288	New Retaining Walls	212
				292	Pedestrian Priority	24
				294	New Residential Street Trees	24
				941	Strategic Directional Signage	124
				944	New Footpaths	159
				1970	Suburban Masterplan: Ferry Road (Transport Activities)	285
				1971	Suburban Masterplan: Sumner Streets & Lanes (Transport Activities)	255
				1973	Suburban Masterplan: Linwood (Transport Activities)	26
				2381	Suburban Masterplan: Edgeware (Transport Activities)	264
				2383	Suburban Masterplan: New Brighton (Transport Activities)	536
				2413	Footpath Extensions	57
				2414	Tactile Pavers	23
				2420	Crime Prevention Cameras	116
				17104	Intersection Safety: Aldwins/ Ensors/ Ferry	26
				17112	Intersection Safety: Barrington/ Lincoln/ Whiteleigh (3)	253
				17114	Intersection Safety: Bealey/ Madras (6)	27
				17120	Intersection Safety: Cashel/ Fitzgerald (2)	265
				17136	Intersection Safety: Gasson/ Madras/ Moorhouse (1)	743
				17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	265
				17147	Intersection Safety: Manchester/ Moorhouse/ Pilgrim (5)	265

Proposed Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				17199	RONS Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corner) (4)	766
				17208	Safety Improvements: Guardrails - Dyers Pass route	318
				17211	Safety Improvements: Pedestrian/ Cycle Safety Fences - Dyers Pass route	159
				19035	ITS Installations	32
				26623	Edgeware Village Masterplan - A1	146
				26620	Ferry Road Masterplan - project WL1	617
				26622	Selwyn Street Masterplan - S1	775
				28312	Streetlight Conversion FY2016A	70
				26619	Sumner Village Centre Masterplan P1.1	408
			New Services			
				275	Tram Base + Tram Overhead	235
				19137	Suburban Masterplan: Main Road (Transport Activities)	102
			Roads and Footpaths Total			45,728
			Sewage Collection, Treatment and Disposal			
			Wastewater Collection Core			
				35	WW Infra R&R Wastewater Reticulation	1,130
				63	WW Pumping Stations - Electronic Equipment R&R	260
				2350	WW Reticulation Structure Renewals	90
				2375	WW Pump Station MEICA - Reactive Renewals	31
				17863	WW Station MEICA R&R	530
				17865	WW EQ Legacy Lateral Renewals	2,042
				22429	Modification works for SCIRT Pump Station Architectural Standards	20
				24321	CCWw Pump Station Switchboard and Communications Renewals	397
				24762	Whero Ave WW Retic - Diamond Harbour	1,033
				24701	WW Penlington PI to Rue Noyer, Rue Noyer and Walnut PI - Akaroa	477
				29217	WW PS20 Catchment Manhole Improvements FY16	64
				29685	WW Riccaton Rd - Deans Ave to Harakeke St	674
			Growth			
				60	WW New Mains Programme	1,273
				61	WW New Pumping Stations for Growth	983
				94	WW Subdivisions Additional Infrastructure	371
				3119	WW pumping stations - Electronic new	32
				9388	WW SE Halswell Sewer	4,912
				14648	WW Prestons Infrastructure Provision Agreement	1,027
				17878	WW Automation Improvement Works	102
			Legal			
				874	WW Riccarton Trunk Main Project	10,538
				1376	WW New Reticulation Odour Control - Waste Gen O/H	138

Proposed Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				25799	WW Beckenham Street Cross Connection	294
				25805	WW Colombo St Trunk Main	855
		Wastewater Treatment & Disposal	Core			
				37	LW Laboratory Renewals and Replacements	47
				114	Grit Tank Upgrade for EQ Resilience	1,229
				115	WW CWTP Electrical Instrumentation and Control Renewals	622
				117	WW CWTP Ongoing Renewals Programme	408
				879	General Civil/Building Renewals	55
				2318	Health and Safety Renewals	67
				2343	Roading Renewals	111
				17881	WW Banks Peninsula WTP Asset Renewals	74
				19260	CWTP Operations Building HVAC - Renewal	220
				24700	CWW SCADA Network Segregation	153
			Legal			
				596	WW New Akaroa Wastewater Treatment Plant	1,000
				890	WW Lyttelton Harbour WWTP	1,020
		Sewage Collection, Treatment and Disposal Total				32,279
	Arts and Culture					
		Libraries	Core			
				472	FA RR Furniture & Equipment Library	97
				473	Library Resources (Books, Serials, AV, Electronic)	4,999
				531	FA AI Libraries	222
				532	Library Resources - restricted assets (books, serials, AV, electronic & digital)	229
				533	Library Built Asset Renewal & Replacement	306
		Christchurch Art Gallery	Core			
				550	CSAG FA NA Collections Acquisitions	318
				2097	CSAG Art Gallery Replacements and renewals	102
				2107	CSAG R&R Exhibition equipment	28
				2113	CSAG R&R Security upgrade	32
				2119	Community Facilities Heritage Rebuild Unit - Akaroa Museum R&R Roof and equipment	11
				2398	CSAG Art Gallery Collection storage and fittings	22
			Increased Levels of Service			
				2121	Akaroa Museum Heritage Buildings conservation, reinterpretation and restoration	2
		Arts and Culture Total				6,368
	Regulation and Enforcement					

Proposed Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
		Regulatory Compliance, Licencing and Registration	Core	470	Compliance Equipment	26
	Regulation and Enforcement Total					26
Sports and Recreation						
	Community Facilities	New Services		22522	Manuka cottage Capital Endowment Fund project	120
	Sports Parks	Core		387	Sports Parks Tree Renewal Programme	111
				955	Sport Parks Buildings Component Renewal Programme	102
				1415	Papanui Domain Playground Renewal	31
				2241	St Albans Park Sport Turf Renewal	51
				2307	Sports Parks Furniture Renewal Programme	51
				2314	Hagley Park Hard Surface Renewals	33
				2331	Barrington Park Playground Renewal (accessibility standard)	20
				3115	Sports Parks Play and Recreation Facilities Renewal Programme	102
				8394	Artificial Cricket Wicket Renewals	32
				17724	Sports Parks Boundary Fences Renewals	21
				25087	Sports ground renewal project	758
		Growth		335	Ferrymead Park Development	106
				2186	Sports Parks - Structures (New)	111
				3178	District sports park purchases / capacity building project	3,264
		Increased Levels of Service		502	New backflow preventers	55
		New Services		17928	Halswell skate park	53
	Recreation and Sports Facilities	Core		857	Community Facilities Athletics Track Surface R&R	82
				2123	Community Facilities Addington Stadium Modifications	286
				9030	Community Facilities Buildings & Plant R&R	616
				9031	Community Facilities Mechanical & Electrical	2,311
				9032	Community Facilities Grounds R&R	918
				9033	Community Facilities Equipment R&R	925
		Increased Levels of Service		2174	Community Facilities Nga Puna Wai Hub Infrastructure	2,764

Proposed Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				21131	St Albans Permanent Community Centre	2,448
			New Services			
				21129	Woolston/Linwood Pool	49
				22523	Jellie Park Car Park	479
		Sports and Recreation Total				15,899
		Flood Protection and Control Works				
		Flood Protection & Control Works	Core			
				336	SW Pumping Station Reactive Renewals	95
				510	Detention and Treatment Facility Renewals	117
			Growth			
				369	Piped Systems - Pipe Drains (New)	510
				973	South West SMP - Waterways Detention and Treatment Facilities	4,226
				990	Open Water Systems - open drains reactive	111
				2415	STYX SMP - Waterway Detention and Treatment facilities	3,374
				2416	AVON SMP - Waterways Detention and Treatment facilities	204
				2675	Quaiffes/Murphys basin and Wetland	1,099
				2679	Prestons/Clare Park Stormwater	510
				18615	Kaputone Stream Diversion	51
				25648	Worsleys spur stormwater pipe and drain system	632
			Legal			
				19398	Heathcote, Estuary and Coast SMP	530
		Flood Protection and Control Works Total				11,459
		Refuse Minimisation and Disposal				
		Residual Waste Collection & Disposal	Core			
				106	Waste Transfer Stations (R&R)	388
				107	SW Closed landfill Monitoring	17
				109	SW Miscellaneous Renewals	28
				161	Closed Landfills Aftercare	129
				162	Closed Landfill Aftercare Burwood Stg	222
				2598	Burwood Gas Treatment Plant Renewal(s)	166
			Legal			
				111	Solid Waste new equipment	28
		Refuse Minimisation and Disposal Total				978
		Day-to-Day Total				210,514
		Facility Rebuilds				
		Corporate				

Proposed Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
		Corporate Investments	Committed			
				1024	Town Hall Rebuild	34,770
		Corporate Support	Committed			
				10370	Performing Arts Precinct	4,437
			Core			
				3338	Community Facilities Heritage Rebuild Unit - Akaroa Service Centre	616
				20119	Lyttelton service centre and integration with library	860
				20120	Lyttelton Mt Herbert board room replacement	74
				27198	Pages Road Depot - Buildings	56
		Corporate Total				40,813
		Housing				
		Housing	Core			
				22568	Osborne Street - Social Housing Infill Development	289
				22603	Innes Courts - Social Housing Infill Development	202
		Housing Total				491
		Resilient Communities				
		Community Facilities	Core			
				3375	Community Facilities Heritage Rebuild Unit - Risingholme Craft Workshops	133
				3376	Community Facilities Heritage Rebuild Unit - Risingholme Hall	604
				3377	Community Facilities Heritage Rebuild Unit - Risingholme Homestead	532
				8385	Bishopdale Library and Community Centre Rebuild	4,199
				9381	Sumner Community Facility (Centre & Library) Rebuild	5,723
				10029	Aranui Community Centre Rebuild	287
				14505	Heathcote Combined Community Facility	207
				20050	Governors Bay community centre and pottery shed	122
				20051	Riccarton community house	969
				20481	St Martins Community Facility (Former St Martins Public Library)	219
				27190	Somerfield Community Centre	70
		Resilient Communities Total				13,065
		Transport				
		Parking	Committed			
				1021	Lichfield Car Parking Rebuild Capex	1,451
				1022	Parking "Replacement" Capex	8,272
		Public Transport Infrastructure	Increased Levels of Service			

Proposed Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				9146	Coastal Pathway Project	153
				15315	Riccarton Interchange & Bus Priority	1,109
					Transport Total	10,985
	Parks and Open Spaces					
		Parks & Open Spaces	Core			
				3335	Community Facilities Heritage Rebuild Unit - Addington Water Station	173
				3356	Community Facilities Heritage Rebuild Unit - Governors Bay Old School House	56
				3359	Community Facilities Heritage Rebuild Unit - Halswell Quarry Old Stone House	271
				3360	Community Facilities Heritage Rebuild Unit - Halswell Quarry Crusher Building	157
				3361	Community Facilities Heritage Rebuild Unit - Halswell Quarry Singlemens Quarters	162
				3379	Community Facilities Heritage Rebuild Unit - Sign of the Kiwi	145
				3381	Community Facilities Heritage Rebuild Unit - Signal Mast Cave Rock	71
				3383	Community Facilities Heritage Rebuild Unit - Stoddarts Cottage	322
				24335	Community Facilities Heritage Rebuild Unit - Signal Box - Norwich Quay	39
				27194	Barrington Park - Cricket Club / Community Building	61
				26635	Community Facilities Heritage Rebuild Unit - Edmonds Telephone Cabinet	31
					Parks and Open Spaces Total	1,488
	Roads and Footpaths					
		Roads & Footpaths	Increased Levels of Service			
				1969	AAC Central City: Wayfinding	510
				14294	TP6 Fitzgerald Avenue Twin Bridges Renewal	510
				15170	TP30k AAC Slow Core	1,925
				18324	AAC Victoria Street	2,856
				18325	AAC Salisbury Street	662
				18341	AAC Ferry Road (St Asaph-Fitzgerald)	186
				19847	AAC Hereford St (Manchester-Cambridge)	361
				24778	AAC St Asaph Street (Ferry-Antigua)	1,243
					Roads and Footpaths Total	8,253
	Arts and Culture					
		Libraries	Committed			

Proposed Capital Programme Detail by Activity

						(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				1019	New Hornby Library and Service Centre	251
			Core			
				1020	Central Library Rebuild (New Central Library)	28,312
				3351	Community Facilities Heritage Rebuild Unit - Coronation Library (Akaroa)	107
				19615	New Brighton Library EQ repair	3,239
				20836	South Library and Service Centre EQ	496
				21096	Lyttelton Library EQ repairs	1,052
				27184	Parklands Queenspark Library	153
				27186	Redcliffs Public Library	46
				27104	Woolston Library & Toilets + Woolston Community Centre	51
	Museums		Core			
				3347	Community Facilities Heritage Rebuild Unit - Akaroa Court House	31
				3365	Community Facilities Heritage Rebuild Unit - Langlois-Eteveneaux Cottage	158
					Arts and Culture Total	33,896
					Sports and Recreation	
		Recreation and Sports Facilities	Core			
				1017	Central City Metro Sport Facility	36,719
				1018	Community Facilities Athletics Track	2,906
				10741	Norman Kirk Pool Rebuild FRP	270
				24962	Grandstands and player facilities rebuild	3,876
				24961	Sports House rebuild	2,020
				27182	English Park Football Complex	51
				27102	Jellie Park Recreation and Sports Centre	2,101
				27183	Paddling Pools Work Package	1,053
				27107	Pioneer Stadium & Pools Complex - Pools, Squash, Sports Hall.	733
				27192	Public Toilets Work Package 2016/2017	142
				27103	Spencer Park Campground - All Buildings	867
					Sports and Recreation Total	50,738
					Heritage Protection and Policy	
		Heritage Protection	Core			
				3349	Community Facilities Heritage Rebuild Unit - The Chokebore Lodge	728
				3350	Community Facilities Heritage Rebuild Unit - Cob Cottage	332
				3353	Community Facilities Heritage Rebuild Unit - Edmonds Band Rotunda	1,122
				3363	Community Facilities Heritage Rebuild Unit - Kapuatohe Dwelling	92

Proposed Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				3367	Community Facilities Heritage Rebuild Unit - Lyttleton Clock Tower	173
				3368	Community Facilities Heritage Rebuild Unit - Mona Vale Bathhouse	439
				3369	Community Facilities Heritage Rebuild Unit - Mona Vale Gatehouse	343
				3371	Community Facilities Heritage Rebuild Unit - Mona Vale Homestead	102
				3372	Community Facilities Heritage Rebuild Unit - Old Stone House (Cracraft)	1,469
				3374	Community Facilities Heritage Rebuild Unit - Poplar Crescent Edmonds Pavillion	320
				3378	Community Facilities Heritage Rebuild Unit - Rose Historic Chapel	1,413
				3380	Community Facilities Heritage Rebuild Unit - Sign of the Takahe	306
				22167	Canterbury Provincial Chambers Stage 1 Works	459
					Heritage Protection and Policy Total	7,298
Facility Rebuilds Total						167,027
Infrastructure Rebuild						
Corporate						
		Strategic Policy & Planning	Committed			
				19076	Port Hills Mass Movement Remediation - Quarry (Main Road)	71
				19079	Port Hills Mass Movement Remediation - Egnot	103
				19080	Port Hills Mass Movement Remediation - Taupata	51
				21134	Land Purchase - Mass Movement Remediation Programme	272
					Corporate Total	497
Stormwater Drainage						
		Stormwater Drainage	Core			
				3285	Budget Only - SCIRT Stormwater Retic Capex	18,025
				3315	Budget Only - SCIRT Stormwater Pump Station Capex	1,943
				11415	Dudley Creek land drainage recovery programme	18,860
				26892	Bells Creek	9,079
				26890	Brittans Drain	306
				26599	Upper Heathcote Storage	4,600
				26888	City Outfall Drain	5,712
				26891	Estuary Drain	918
				26889	Knights Drain	5,641
					Stormwater Drainage Total	65,084

Proposed Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
Water Supply						
	Water Supply (combining water conservation)		Core			
				1002	Budget Only - EQ WS Reticulation Capex	1,224
				3282	Budget Only - SCIRT WS Reticulation Capex	574
				7522	Chapmans PS W02 replacement (EQ)	491
				11702	Budget Only - SCIRT WS Pump Stns/Reservoir Capex	402
				14866	Bexley Pump Station EQ Replacement in Rawhiti Zone	612
Water Supply Total						3,303
Parks and Open Spaces						
	Parks & Open Spaces		Core			
				7890	South New Brighton Boardwalk	337
				7929	South New Brighton carpark, driveway and tracks	154
				8233	Sports Turf Renovations	518
				8819	New Brighton Pier	1,020
				9435	Community Facilities Heritage Rebuild Unit - Edmonds Band Rotunda Retaining Walls	401
				9436	Parks Non Insurance Heritage and Artworks	167
				9977	Sydenham Park Reconstruction	199
				11017	Scarborough Breakwater	518
				11239	South New Brighton Jetty EQ Repairs	311
				11240	Red Zone EQ Parks (2017 - 2018)	374
				11242	Halswell Quarry EQ Repairs	104
				11244	Staunton Esplanade Reserve (Woolston Loop)	52
				11511	City Wide Tree EQ Removals and Replacements	52
				16130	Citizens' War Memorial Earthquake Repair	283
				16131	Waltham Park War Memorial Earthquake Repair	6
				16133	Jade Stadium War Memorial Entrance Gates	9
				20532	Scott Statue	290
				20533	Rolleston Statue	6
Parks and Open Spaces Total						4,801
Roads and Footpaths						
	Roads & Footpaths		Core			
				3286	Budget Only - SCIRT Roding Capex	34,527
				7919	Non SCIRT Retaining Walls	1,530
				9980	Shag Rock Reserve - Clifton Hill - Risk Mitigation	866
				9982	Sumner Road Zone 3A Roding	3,662
				9983	Moa Bone - Domain 3 and 4 - Risk Mitigation	133
				10309	Wakefield Avenue Risk Mitigation	271
				12471	Second coat sealing city wide	1,952
				12472	AC Surfacing CBD Including Four Avenues	4,377

Proposed Capital Programme Detail by Activity

						(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				12473	Paving Cathedral Square, City Mall and High Street	648
				12474	Street Lighting	916
				14700	Sumner Road Zone 3B Risk Mitigation	19,176
				14701	Sumner Road Zone 3B Roading	306
				14702	Shag Rock Reserve - Deans Head - Risk Mitigation	5,187
				27271	AC surfacing to roads outside the CBD	2,891
			Legal			
				27272	Red rock retaining walls	765
Roads and Footpaths Total						77,207
Sewage Collection, Treatment and Disposal						
			Wastewater Collection Core			
				3283	Budget Only - SCIRT WW Reticulation Capex	65,986
				3284	Budget Only - SCIRT WW Pump Station Capex	4,133
			Wastewater Treatment & Disposal Core			
				1006	Budget Only - EQ WWTreatment Plant Capex	2,814
				2717	CWTP EQ Repair Occupied Buildings	2,313
				30219	CWTP EQ Channels Restoration	4,737
				30245	CWTP EQ Biosolids Holding Tank Replacement	918
Sewage Collection, Treatment and Disposal Total						80,901
Flood Protection and Control Works						
			Flood Protection & Control Works Core			
				1007	LDRP Budget Only - EQ Stormwater Retic Capex	7,671
Flood Protection and Control Works Total						7,671
Infrastructure Rebuild Total						239,464
Grand Total						617,005
Unspecified carry forwards						15,756
Total Capital Programme						632,761

Proposed Changes to Levels of Service

Proposed Changes to Levels of Service

Economic Development Statement of Service Provision - Proposed Changes

Activity	Services provided	Performance Measures	Performance Targets	
			2015-16 (LTP)	Annual Plan 2016-17
Christchurch economic development coordination and leadership	Coordination and leadership of economic development programmes; economic development leadership, industry development and business acceleration	CDC facilitates the development of selected high growth potential businesses that align with the Government growth agenda and CEDS	6 businesses utilise the distribution networks and contacts for promoting trade in China per annum	CDC facilitates international trade (with a special emphasis on China) by hosting incoming delegations and participating in both on-shore and offshore trade related events, a minimum of 6 local businesses per annum are introduced to international trade opportunities [1]
			Facilitate 10 local companies per annum to supply goods or services to the recovery programme	CDC supports local companies to supply goods and services as part of the domestic supply chain with a minimum of 10 connections or initiatives per year. [2]
		CCT work collaboratively with CIAL to deliver promotional activities in markets that have direct air routes or have high potential to be developed as a direct air routes. [3]	CCT will include airline conversion opportunities in at least 50% of all consumer marketing campaigns run in the Australian market	Discontinued [3]

Proposed changes for Christchurch economic development coordination and leadership	Rationale
[1] Change wording from "6 businesses utilise the distribution networks and contacts for promoting trade in China per annum" to "CDC facilitates international trade (with a special emphasis on China) by hosting incoming delegations and participating in both on-shore and offshore trade related events, a minimum of 6 local businesses per annum are introduced to international trade opportunities"	Broaden the outreach beyond China to ensure the best opportunities are explored.
[2] Change target from "Facilitate 10 local companies per annum to supply goods or services to the recovery programme" to "CDC supports local companies to supply goods and services as part of the domestic supply chain with a minimum of 10 connections or initiatives per year"	Broaden support for local businesses beyond the Recovery programme to all domestic opportunities.
[3] Discontinue the level of service "CCT work collaboratively with CIAL to deliver promotional activities in markets that have direct air routes or have high potential to be developed as a direct air routes" and its targets for 2016-17	CIAL and TNZ now fund and lead the South Island marketing activity in Australia. CCT has no control over airline conversion opportunities.

Housing Statement of Service Provision - Proposed Changes

Activity	Services provided	Performance Measures	Performance Targets	
			2015-16 (LTP)	Annual Plan 2016-17
Housing	Social housing complexes	Identify options for Council to implement a National Rental Housing WOF programme [1]	Housing WOF programme implemented for Council Portfolio	Discontinued [1]

Proposed change for Housing	Rationale
[1] Discontinue this level of service and its targets	A national warrant of fitness (WOF) is not being introduced. Instead, government is amending the Residential Tenancies Act (RTA) to improve building quality. the Council will instead focus on meeting those RTA changes.

Regulation and Enforcement Statement of Service Provision - Proposed Changes

Activity	Services provided	Performance Measures	Performance Targets	
			2015-16 (LTP)	Annual Plan 2016-17
Regulatory compliance, licensing and registration	Parking enforcement & administration	Parking officers respond to high priority requests for service	City: Respond to 95% of requests for service within an average of 15 minutes	City: Respond to requests for service within an average of 15 minutes [1]
			Suburbs: Respond to 95% of requests for service within an average of 20 minutes	Suburbs: Respond to requests for service within an average of 20 minutes [1]

Proposed change for Regulatory compliance, liceninsing and registration	Rationale
[1] Remove the reference to 95% of requests of service for 2016/17	The intention behind this level of service target is to be responsive to requests for service for parking issues around the city. As response times are subject to traffic conditions the average response time (15 minutes City, 20 minutes Suburbs) provides a clear indication as to how long a customer might expect to wait. The implication is that the average response time is across all (100% of) calls therefore amendment to remove the 95% clarifies but does not change the level of service being provided.

Resilient Communities Statement of Service Provision - Proposed Changes

Activity	Services provided	Performance Measures	Performance Targets	
			2015-16 (LTP)	Annual Plan 2016-17
Customer services and on-line channels	Provide a first point of contact for Council's customer service	Answer call centre telephone enquiries within 25 seconds	Answer at least 75% of call centre telephone enquiries within 25 seconds	Answer at least 75 % of call centre telephone enquiries within 25 seconds [1]

Propose change for Customer services and on-line channels	Rationale
[1] Reduce the 2016/17 target of "Answer at least 80% of call centre calls ..." to "Answer at least 75% ..." for 2016/17	Recognise the potential impact on the level of service due to significant system and process changes to be embedded during 16/17 and 17/18.

Roads and Footpaths Statement of Service Provision - Proposed Changes

Activity	Services provided	Performance Measures	Performance Targets	
			2015-16 (LTP)	Annual Plan 2016-17
Roads and footpaths	Maintain road infrastructure	Maintain resident satisfaction with roadway condition	≥ 25%	≥ 26% (down from ≥ 28% in the LTP) [1]
		Average roughness of the sealed local road network (NAASRA roughness counts)	≥ 127 [2]	≥ 126 [2]

Propose changes for Roads and footpaths	Rationale
[1] Reduction in resident satisfaction with roadway condition	Changes to the capital programme mean residual earthquake damage will take longer to address
[2] New target introduced for 2016-17	Allow the community to monitor progress addressing residual earthquake damage

Sewerage Collection, Treatment and Disposal Statement of Service Provision - Proposed Changes

Activity	Services provided	Performance Measures	Performance Targets	
			2015-16 (LTP)	Annual Plan 2016-17
Wastewater treatment and disposal	Minimise odour complaints from wastewater treatment plants	Number of odour events per 10,000 properties served [1]	≤.01	≤.01

Proposed change to wastewater treatment and disposal	Rationale
[1] Change the level of service "Number of odour events per 1,000 properties served" to "Number of odour events per 10,000 properties served"	Correct typographical error in the Long-term plan

Prospective Financial Statements

Prospective Statement of Revenue and Expense
Prospective Statement of Changes in Net Assts / Equity
Prospective Statement of Financial Position
Prospective Cashflow Statement
Notes to the Prospective Financial Statements

Christchurch City Council

Prospective statement of comprehensive revenue and expense

Annual Plan 2015/16		Note	Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
	\$000				
REVENUE					
392,762	Rates revenue		424,342	424,284	(58)
17,231	Development contributions		12,831	13,115	284
227,507	Grants and subsidies		138,916	171,789	32,873
338,726	Other revenue	1	422,539	189,183	(233,356)
976,226	Total operating income		998,628	798,371	(200,257)
EXPENDITURE					
78,574	Finance costs		90,979	80,931	(10,048)
161,166	Depreciation	2	178,925	189,497	10,572
486,114	Other expenses	3	432,293	443,710	11,417
725,854	Total operating expenditure		702,197	714,138	11,941
250,372	Surplus before asset contributions		296,431	84,233	(212,198)
283,752	Vested assets		4,563	4,550	(13)
534,124	Surplus before income tax expense		300,994	88,783	(212,211)
(9,000)	Income tax expense		(1,500)	(1,500)	-
543,124	Net surplus for year		302,494	90,283	(212,211)
Other Comprehensive Revenue and Expense					
351,536	Changes in Revaluation Reserve		(620)	510,160	510,780
894,660	Total Comprehensive Revenue and Expense		301,874	600,443	298,569

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

Annual Plan 2015/16		Note	Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
	\$000				
9,544,061	RATEPAYERS EQUITY AT JULY 1		10,438,721	9,659,162	(779,559)
	Net surplus attributable to:				
	Reserves				
351,536	Revaluation reserve		(620)	510,160	510,780
	Retained earnings				
543,124	Surplus		302,494	90,283	(212,211)
894,660	Total comprehensive income for the year		301,874	600,443	298,569
10,438,721	RATEPAYERS EQUITY AT JUNE 30	7	10,740,595	10,259,605	(480,990)

Christchurch City Council

Prospective statement of financial position

Annual Plan 2015/16		Note	Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
			\$000		
	Current assets				
7,037	Cash and cash equivalents		8,901	44,251	35,350
74,294	Trade receivables and prepayments	4	76,003	91,508	15,505
3,236	Inventories		3,310	3,664	354
62,570	Other financial assets		18,581	24,360	5,779
	Non-current assets				
	Investments				
1,842,816	- Investments in CCOs and other similar entities		1,651,555	2,070,830	419,275
96,563	- Other investments		96,563	105,120	8,557
78,315	Intangible assets		85,795	90,176	4,381
1,273,708	Operational assets		1,495,740	1,341,182	(154,558)
7,791,965	Infrastructural assets		8,327,080	7,273,645	(1,053,435)
971,731	Restricted assets		1,012,979	1,065,025	52,046
12,202,235	TOTAL ASSETS		12,776,507	12,109,761	(666,746)

Annual Plan 2015/16		Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
	\$000			
	Current liabilities	5		
125,839	Trade and other payables	98,043	167,216	69,173
94,945	Borrowings	105,684	141,626	35,942
17,832	Other liabilities and provisions	16,188	22,004	5,816
	Non-current liabilities			
1,463,706	Borrowings	1,752,923	1,386,951	(365,972)
57,210	Other liabilities and provisions	59,000	127,736	68,736
3,982	Deferred tax liability	4,074	4,623	549
10,438,721	Ratepayers Equity	7	10,740,595	10,259,605
				(480,990)
12,202,235	TOTAL EQUITY AND LIABILITIES		12,776,507	12,109,761
				(666,746)

Christchurch City Council

Prospective cash flow statement

Annual Plan 2015/16		Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
		\$000		
OPERATING ACTIVITIES				
Cash was provided from:				
574,913	Rates, grants, subsidies and other sources	600,920	602,940	2,020
22,675	Interest received	21,928	27,927	5,999
14,106	Earthquake recoveries	4,663	267	(4,396)
255,282	Dividends	242,266	45,972	(196,294)
866,976		869,777	677,106	(192,671)
Cash was disbursed to:				
486,451	Payments to suppliers and employees	459,943	444,061	(15,882)
78,574	Interest paid	90,979	80,931	(10,048)
565,025		550,922	524,992	(25,930)
301,951	NET CASH FLOW FROM OPERATIONS	318,855	152,114	(166,741)

Annual Plan 2015/16		Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
		\$000		
INVESTING ACTIVITIES				
Cash was provided from:				
54,671	Sale of assets	8,026	8,003	(23)
371,249	Earthquake recoveries	128,569	122,765	(5,804)
31,369	Investments realised	44,637	201,395	156,758
<u>457,289</u>		<u>181,232</u>	<u>332,163</u>	<u>150,931</u>
Cash was applied to:				
965,030	Purchase of assets	798,179	634,729	(163,450)
-	Purchase of investments	-	-	-
-	Purchase of investments (special funds)	-	-	-
<u>965,030</u>		<u>798,179</u>	<u>634,729</u>	<u>(163,450)</u>
<u>(507,741)</u>	NET CASH FLOW FROM INVESTING ACTIVITIES	<u>(616,947)</u>	<u>(302,566)</u>	<u>314,381</u>

Annual Plan 2015/16		Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
		\$000		
	FINANCING ACTIVITIES			
	Cash was provided from:			
483,855	Raising of loans	333,754	218,674	(115,080)
<u>483,855</u>		<u>333,754</u>	<u>218,674</u>	<u>(115,080)</u>
	Cash was applied to:			
277,118	Repayment of term liabilities	33,798	46,754	12,956
<u>277,118</u>		<u>33,798</u>	<u>46,754</u>	<u>12,956</u>
<u>206,737</u>	NET CASH FLOW FROM FINANCING ACTIVITIES	<u>299,956</u>	<u>171,920</u>	<u>(128,036)</u>
947	Increase/(decrease) in cash	1,864	21,468	19,604
6,090	Add opening cash	7,037	22,783	15,746
<u>7,037</u>	ENDING CASH BALANCE	<u>8,901</u>	<u>44,251</u>	<u>35,350</u>
	Represented by:			
7,037	Cash and cash equivalents	8,901	44,251	35,350

Notes to the prospective financial statements

Annual Plan 2015/16		Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
		\$000		
	NOTE 1			
	Other revenue			
60,769	Fees and charges	158,345	115,284	(43,061)
	Interest:			
15,843	Subsidiaries	15,830	19,532	3,702
6,769	Special and other fund investments	6,048	7,550	1,502
63	Short term investments	50	845	795
<u>22,675</u>	Total interest revenue	<u>21,928</u>	<u>27,927</u>	<u>5,999</u>
	Dividends:			
246,000	Christchurch City Holdings Ltd	238,100	40,600	(197,500)
9,162	Transwaste Ltd	4,046	5,252	1,206
120	Other	120	120	-
<u>255,282</u>	Total dividend revenue	<u>242,266</u>	<u>45,972</u>	<u>(196,294)</u>
<u>338,726</u>	Total other revenue	<u>422,539</u>	<u>189,183</u>	<u>(233,356)</u>

Annual Plan 2015/16		Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
	\$000			
NOTE 2				
Depreciation				
7,727	Arts and culture	8,170	7,467	(703)
84	Economic development	67	50	(17)
9	Flood protection and control works	16	12	(4)
-	Heritage protection and policy	-	-	-
6,849	Housing	7,270	7,507	237
-	Natural environment	-	-	-
7,008	Parks and open spaces	6,968	8,790	1,822
2,061	Refuse minimisation and disposal	2,093	2,330	237
82	Regulation and enforcement	115	252	137
1,345	Resilient communities	1,681	2,036	355
39,226	Roads and footpaths	40,735	54,602	13,867
40,406	Sewerage collection, treatment and disposal	42,886	45,125	2,239
5,066	Sport and recreation	5,636	8,603	2,967
4,745	Stormwater and drainage	10,425	5,319	(5,106)
-	Strategic governance	-	1	1
41	Strategic policy and planning	67	32	(35)
3,870	Transport	4,925	4,119	(806)
25,414	Water supply	26,217	25,700	(517)
17,233	Corporate	21,654	17,552	(4,102)
161,166	Total Depreciation	178,925	189,497	10,572

Annual Plan 2015/16		Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
		\$000		
NOTE 3				
Other expenses				
	Operating expenditure:			
177,815	Personnel costs	180,944	175,399	(5,545)
34,279	Donations, grants and levies	39,975	44,158	4,183
274,020	Other operating costs	211,374	224,153	12,779
486,114	Total other expenses	432,293	443,710	11,417

NOTE 4				
Current assets				
Trade receivables and prepayments				
15,175	Rates debtors	16,884	11,205	(5,679)
12,577	Other trade debtors	12,577	32,660	20,083
4,964	Amount owing by subsidiaries	4,964	1,246	(3,718)
34,378	Other receivables/prepayments	36,157	43,050	6,893
8,219	GST receivable	6,492	4,678	(1,814)
75,313		77,074	92,839	15,765
(1,019)	Less provision for doubtful debts	(1,071)	(1,331)	(260)
74,294	Total trade receivables and prepayments	76,003	91,508	15,505

Annual Plan 2015/16		Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
		\$000		
NOTE 5				
Current liabilities				
124,189	Trade creditors	96,393	165,485	69,092
1,650	Owing to subsidiaries	1,650	1,731	81
125,839		98,043	167,216	69,173
94,945	Current portion of gross debt	105,684	141,626	35,942
344	Provision for landfill aftercare	344	350	6
2,032	Provision for building related claims	32	4,987	4,955
15,456	Provision for employee entitlements	15,812	16,667	855
17,832		16,188	22,004	5,816
238,616	Total current liabilities	219,915	330,846	110,931

NOTE 6				
Non-current other liabilities and provisions				
19,728	Provision for landfill aftercare	21,409	14,812	(6,597)
6,140	Provision for employee entitlements	6,281	5,637	(644)
129	Provision for building related claims	97	4,945	4,848
24,239	Hedge and other liabilities	25,185	96,314	71,129
2,130	Revenue in advance	1,920	1,920	-
4,844	Service concession arrangement	4,108	4,108	-
57,210	Total non-current other liabilities and provision	59,000	127,736	68,736

Annual Plan 2015/16		Long Term Plan 2016/17	Annual Plan 2016/17	Variance to LTP
		\$000		
NOTE 7				
Equity				
1,733,853	Capital reserve	1,733,853	1,733,853	-
148,320	Reserve funds	134,331	145,223	10,892
5,188,049	Asset revaluation reserves	5,378,042	5,195,844	(182,198)
3,368,499	Retained earnings	3,494,369	3,184,685	(309,684)
10,438,721	Total equity	10,740,595	10,259,605	(480,990)

NOTE 8				
Revenues from exchange and non-exchange transactions				
358,182	Revenue from exchange transactions	342,855	141,254	(201,601)
910,796	Revenue from non-exchange transactions	661,836	663,167	1,331
1,268,978	Total revenue	1,004,691	804,421	(200,270)

Proposed Fees and Charges

Fees & Charges - Proposed significant changes in the 2016/17 Annual Plan

The Council charges a range of fees and charges under sections 12 and 150 of the Local Government Act 2002. Significant changes from the fees and charges published in the 2015-25 Long-Term Plan are described in the tables below. A full schedule of fees and charges (including these significant changes) is provided separately.

Charges under s.12:

Area	Item	Change	Explanation
Recreation & Leisure	Memberships paid by fortnightly Direct Debit	New fee: <ul style="list-style-type: none"> • \$38.35 for Pool & Fitness • \$29.02 for Pool • \$33.25 for Fitness 	Previously only monthly Direct Debit fees were listed.
Recreation & Leisure	Hydroslide entry fee, Waltham & Te Hapua	New fee, \$2.00 (adult or child)	To ensure a consistent charging approach for hydroslides plus pool entry.
Community Support (hire of halls)	Security charge (to ensure the facility has been vacated)	Fee increase from \$18.40 to \$30.00	To bring this fee into line with minimum security call-out fees.
Parks & Open Spaces	Casual field hire	Replacement fee: <ul style="list-style-type: none"> • \$50 for small fields • \$110 for large fields 	Consolidates a range of previous fees, for simplicity.
Parks & Open Spaces	Park bookings	Replacement fee, \$70 for groups of up to 300	Consolidates a range of previous fees, for simplicity.
Corporate	Credit Card surcharges	Where Council accepts payment by credit card, a surcharge may be added.	To approximately meet the credit card charges incurred by Council when accepting credit card payments.

Charges under s.150 & 83:

Area	Item	Change	Explanation
Refuse Minimisation & Disposal	Cleanfills licence fees	New fees: <ul style="list-style-type: none"> • \$333.50 Annual Fee (including annual visit) • \$333.50 additional visit fee • \$333.50 Application Fee • \$3,990.50 Annual Monitoring Fee 	New fees for 2016/17, to reflect the true cost of licensing and monitoring of these sites to ensure regulatory compliance.
Regulatory Services (Building Control)	Building Consent fees for Streamline residential dwellings	Fee reduction: <ul style="list-style-type: none"> • From \$2,000 to \$1,750 for buildings up to \$300k • From \$2,800 to \$1,900 for buildings \$300k-\$500k • From \$3,800 to \$2,500 for buildings over \$500k 	Reduction reflects an improved understanding of the actual costs of providing this process, plus no on-going need to cover set-up costs.
Regulatory Services (Resource Consents)	Application to change or cancel any condition under s.127	Increase from \$1,000 to \$1,500	To reflect the actual cost of processing these applications
Regulatory Services (Resource Consents)	District Plan Certificates	New fees: <ul style="list-style-type: none"> • \$95 for Minimum Floor Level Certificate • \$95 for Infrastructure Capacity Certificate • \$2,000 for Rockfall AIFR Certificate (deposit) 	To recover the cost of a new certification process introduced via the District Plan review.
Regulatory Services (Resource Consents)	Deposits for subdivisions	Rationalisation of current fees into a single charge per lot: <ul style="list-style-type: none"> • \$750 for fee simple (max \$20,000) • \$1,500 for cross-lease • \$2,000 for unit titles 	Rationalisation of previous sliding scale, for simplicity.
Regulatory Services (Compliance)	Health Licensing fees	\$220 for Funeral Directors (no mortuary - registration only)	New fee.

Charges under s.150 & 83 (continued):

Area	Item	Change	Explanation
Regulatory Services (Compliance)	Food Act 2014 charges for food control plans / national programmes	<p>New fees:</p> <ul style="list-style-type: none"> • \$430 New Application • \$330 Annual charge (food control plan) • \$550 Annual charge (food control plan) where two premises are operating under the same plan and owner • \$820 Annual charge (food control plan) where three or more premises are operating under the same plan and owner • \$230 Annual charge for compliance & monitoring of food control plans registered prior to 1 March 2016 • \$330 Bi-annual charge (national programme) • \$550 Bi-annual charge (national programme) where two premises are operating under the same programme and owner • \$820 Bi-annual charge (national programme) where three or more premises are operating under the same programme and owner 	New fees arising out of Food Act 2014 requirements.

Charges under s.150 & 83 (continued):

Area	Item	Change	Explanation
Regulatory Services (Compliance)	Food Act 2014 - inspection, audit & verification fees	New fees: <ul style="list-style-type: none"> • \$260 On-site less than 30 minutes • \$380 On-site 30-90 minutes • \$160 hourly charge where on-site beyond 90 minutes (per half-hour or part thereof) • \$80 cancellation of site visit within 24 hours (including unavailability) • \$160 hourly charge for food control plan mentoring (per half-hour or part thereof) • \$160 hourly charge for other food safety consulting or advisory activities (per half-hour or part thereof) • \$230 Application for exemption from Food Act 2014 • 10% penalty for late payment (Food Act 2014, s.215) 	New fees arising out of Food Act 2014 requirements.
Corporate	Official information requests	Increase from \$25 to \$38 for staff time spent in excess of two hours (payable on the first chargeable half-hour, plus each hour thereafter)	To align Council charges with guidance from the Ministry of Justice and similar charges imposed by other local authorities.

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002				
Art Gallery				
Curatorial				
Photographic reproduction	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		
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	\$0.00	\$1,000.00	\$1,000.00	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	\$2,500.00	\$2,750.00	\$250.00	10.0%
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		
Gallery Tour charges				
Pre-booked group tours - per student	\$2.00	\$2.00	\$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	\$1.00	\$2.00	\$1.00	100.0%
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 2016/17

Fees and charges set under section 12 Local Government Act 2002	Fees for 2015/16	Fees for 2016/17	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
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 - see below	\$13.00	\$13.50	\$0.50	3.8%
Category B	\$13.00	\$13.50	\$0.50	3.8%
Category C	\$10.00	\$10.50	\$0.50	5.0%
Self Employed Tutors & Franchised programmes - entrance fee charged				
Category A	\$25.00	\$25.50	\$0.50	2.0%
Category B	\$25.00	\$25.50	\$0.50	2.0%
Category C	\$17.00	\$17.50	\$0.50	2.9%
Private social events - family functions				
Category A	\$73.00	\$75.00	\$2.00	2.7%
Category B	\$46.00	\$47.00	\$1.00	2.2%
Category C	\$28.00	\$29.00	\$1.00	3.6%
Commercial events - hires by corporates, government, and seminars				
Category A	\$95.00	\$97.00		
Category B	\$90.00	\$92.00	\$2.00	2.2%
Category C	\$57.00	\$58.50	\$1.50	2.6%
Community Events - with door charges or prepaid tickets				
Including organisation run dances, social events & concerts				
Category A	\$60.00	\$61.50	\$1.50	2.5%
Category B	\$46.00	\$47.00	\$1.00	2.2%
Category C	\$28.00	\$29.00	\$1.00	3.6%
Weekend Event Hire (Friday and Saturday night hireage from 6pm to midnight for the following venues)				
North New Brighton War Memorial & Community Centre (Upstairs)	\$382.00	\$390.00	\$8.00	2.1%
North New Brighton War Memorial & Community Centre (Downstairs)	\$145.00	\$148.00	\$3.00	2.1%
Templeton Community Centre	\$385.00	\$393.00	\$8.00	2.1%
Harvard Lounge	\$250.00	\$255.00	\$5.00	2.0%
Halswell Community Centre (Main and function halls)	\$380.00	\$388.00	\$8.00	2.1%

City Council Fees & Charges for 2016/17

Fees for 2015/16

Fees for 2016/17

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

GST Inclusive (15%)

\$ change

% change

Community Support

Additional charges for halls

	Fees for 2015/16 GST Inclusive (15%)	Fees for 2016/17 GST Inclusive (15%)	\$ change	% change
Bond for events - refund subject to condition of the facility after the event	\$400.00	\$400.00	\$0.00	0.0%
Security charge - to ensure the facility has been vacated	\$18.40	\$30.00	\$11.60	63.0%
Additional costs for materials & services associated with a facility hire				
Deposit (non-refundable) - for bookings with a value of \$150 or more	\$50.00	\$50.00	\$0.00	0.0%
Lost keys	\$20.00	\$20.00	\$0.00	0.0%

Definition and scope:

Category A Facilities - large facilities with capacity for more than 150 people:

- Templeton Community Centre
- North New Brighton War Memorial & Community Centre (Upstairs)
- Bishopdale Community Centre (Main Hall)
- The Gaiety Akaroa (Auditorium)
- Halswell Community Centre (Main and function halls)

Category B Facilities - large facilities with capacity for between 50 and 150 people:

- Fendalton Community Centre (Hall)
- Fendalton Community Centre (Auditorium)
- Harvard Lounge
- Parklands Community Centre (Recreation Hall)
- Riccarton Community Centre (Downstairs Hall)
- General Manager has discretion to change fees in response to external funding/sponsorship opportunities
- Wainoi / Aranui Family Centre (Main Hall)
- The Gaiety Supper Room
- Hire of 2 of the "C" sized facility spaces
- South Brighton Community Centre
- Halswell Community Centre (business suite - whole room)

City Council Fees & Charges for 2016/17

Fees for 2015/16

Fees for 2016/17

GST Inclusive (15%)

GST Inclusive (15%)

\$ change

% change

Fees and charges set under section 12 Local Government Act 2002

Community Support

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

Abberley Hall

Avice Hill

Richmond Community Centre

Wainoi / Aranui Activity Centre

Fendalton Community Centre (Seminar Room)

North New Brighton War Memorial & Community Centre (Downstairs)

Parklands Community Centre (Lounge)

Riccarton Community Centre (Upstairs Hall)

Riccarton Community Centre (Community Room)

Riccarton Community Centre (Ex Mayor's Lounge)

Templeton Community Centre (Supper Room)

Waimairi Community Centre (Small Room)

Waimairi Community Centre (Large Room)

Wainoi / Aranui Family Centre (Lounge and Office 1)

Aranui Family Centre (Office 2)

St Albans Community Centre

Halswell Community Centre (business suite - half room)

Halswell Community Centre (four small meeting rooms)

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Fees and charges set under section 12 Local Government Act 2002

Economic Development

International Relations

Hosting visiting delegations

Standard visit briefing - one hour minimum fee	\$165.00	\$165.00	\$0.00	0.0%
Site visit to facilities - escorted - one hour minimum	\$218.00	\$218.00	\$0.00	0.0%
Technical visit - expert staff and written material - administration charge	\$325.00	\$325.00	\$0.00	0.0%
Programme administration fee				
base fee for 1 to 10 people	\$108.00	\$108.00	\$0.00	0.0%
additional fee for 11 plus people	\$5.50	\$5.50	\$0.00	0.0%
Catering	actual cost	actual cost		

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002				
Events and Park Hire				
Events - All Parks except CBD & Hagley Park				
Includes fairs, carnivals, and sporting events				
Community & Not-For-Profit				
(1 - 5,000)		\$0.00	\$0.00	Consolidation of fees
(5,001 - 10,000)+		\$200.00	\$200.00	Consolidation of fees
Commercial and Private Event				
(50 - 299)		\$100.00	\$100.00	Consolidation of fees
(300 - 500)		\$145.00	\$145.00	Consolidation of fees
(500 - 4,999)		\$250.00	\$250.00	Consolidation of fees
(5,000 - 10,000)+		\$500.00	\$500.00	Consolidation of fees
Admin Fee		\$64.00	\$64.00	Consolidation of fees
Other event booking type				
Dependent on event type & organisation		Unit Manager's discretion to set fees		Consolidation of fees
Set-up / dismantle fee		100% of daily fee		Consolidation of fees
Bond (refundable if no damage occurs)				
Event (dependent on the nature of the Activity - Park Manager's discretion to set bond)		\$200 - \$3,000		Consolidation of fees
Key hire		\$50.00	\$50.00	Consolidation of fees
Power Fee				
Dependent on event type, organisation, and power used		Actual or Park Manager's discretion to set fees		

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002				
Events and Park Hire				
Restoration to Land Fees				
Dependent on Event and Park - Park Manager's discretion to set fees		Park Manager's discretion to set fees		
Parking Fees				
Car parking fee paid to CCC (based on car counter)		\$2.00	\$2.00	Consolidation of fees
Maximum car park fee by Event Organiser		\$5.00	\$5.00	Consolidation of fees
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		
Events - CBD & Hagley Park				
Includes fairs, carnivals, and sporting events				
Community & Not-For-Profit				
(50 - 299)	\$50.00	\$50.00	\$0.00	0.0%
(300 - 500)	\$86.00	\$150.00	\$64.00	74.4%
(500 - 4,999)	\$286.00	\$300.00	\$14.00	4.9%
(5,001)+	\$408.00	\$500.00	\$92.00	22.5%
Admin Fee	\$39.50	\$64.00	\$24.50	62.0%
Commercial and Private Event				
(50 - 299)	\$100.00	\$290.00	\$190.00	190.0%
(300 - 500)	\$282.00	\$390.00	\$108.00	38.3%
(500 - 4,999)	\$471.00	\$600.00	\$129.00	27.4%
(5,001)+	\$1,064.00	\$1,000.00	-\$64.00	-6.0%
Admin Fee	\$39.50	\$120.00	\$80.50	203.8%

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002				
Events and Park Hire				
Other event booking types				
Dependent on Event				
Set-up / dismantle fee		100% of daily fee		
Bond (refundable if no damage occurs)				
Event (dependent on the nature of the Activity - Park Manager's discretion to set bond)		\$200 - \$5,000		
Key hire		\$50.00	\$50.00	Consolidation of fees
Power Fee				
Dependent on event type, organisation, and power used		Actual or Park Manager's discretion to set fees		
Restoration to Land Fees				
Dependent on Event and Park - Park Manager's discretion to set fees		Park Manager's discretion to set fees		
Parking Fees				
Car parking fee paid to CCC (based on car counter)		\$2.00	\$2.00	Consolidation of fees
Maximum car park fee by Event Organiser		\$5.00	\$5.00	Consolidation of fees
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		
General manager has discretion to charge fees in response to external funding / sponsorship opportunities				

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002				
Library				
Stock				
Bestseller collection	\$3.00	\$3.00	\$0.00	0.0%
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%
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		
Debt recovery fee	\$23.00	\$23.00	\$0.00	0.0%
Cassette and CD cases	General Manager's discretion to set fees	General Manager's discretion to set fees		

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002				
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		
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		
Community Support				
Hire of Meeting Rooms and Public Spaces				
Subsidised/Community				
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				
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%

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002				
Commercial				
Meeting rooms	\$55.00	\$55.00	\$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 set up	\$ negotiated at time of set up		
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				

City Council Fees & Charges for 2016/17

Fees for 2015/16

Fees for 2016/17

GST Inclusive (15%)

GST Inclusive (15%)

\$ change

% change

Fees and charges set under section 12 Local Government Act 2002

Our City O-Tautahi

All charges will be reviewed prior to re-opening

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002				
Parks and Open Spaces				
Venue Hire				
Botanics Function Centre (Community, non-commercial, and not for profit)				
Full day rate	\$100.00	\$100.00	\$0.00	0.0%
Half day rate	\$50.00	\$50.00	\$0.00	0.0%
Evening rate	\$200.00	\$200.00	\$0.00	0.0%
Parks Indoor Venues (base charge per hour)				
Not for profit community programmes - with or without nominal entrance fee		\$10.00	\$10.00	Consolidation of fees
Private social events - family functions		\$30.00	\$30.00	Consolidation of fees
Community Events - with door charges or prepaid tickets Including organisation run dances, social events & concerts		\$30.00	\$30.00	Consolidation of fees
Commercial events - hires by corporates, government, and seminars		\$55.00	\$55.00	Consolidation of fees
Sports Grounds - Association & Clubs				
Ground Remarkings	\$116.55	\$119.00	\$2.45	2.1%
New Ground Markings	\$175.00	\$178.50	\$3.50	2.0%
Hockey, Rugby, League, Soccer, Softball				
Tournaments - daily charge per ground (Outside normal season competition)	\$47.00	\$48.00	\$1.00	2.1%

City Council Fees & Charges for 2016/17

Fees and charges set under section 12 Local Government Act 2002	Fees for 2015/16	Fees for 2016/17	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
Cricket				
Grass Prepared - Senior	\$1,430.00	\$1,459.00	\$29.00	2.0%
Grass Prepared - Other Grades (50% of preparation cost only)	\$715.00	\$729.00	\$14.00	2.0%
Daily Hire - Club prepared/artificial (Outside normal season competition)	\$47.00	\$48.00	\$1.00	2.1%
Artificial - Council Owned - season	\$600.00	\$612.00	\$12.00	2.0%
Practice nets per time	\$16.90	\$17.30	\$0.40	2.4%
Hagley Park Wickets - CCC Prepared Rep Matches				
Level 1 - club cricket / small rep matches - cost per day	\$276.00	\$281.50	\$5.50	2.0%
Level 2 - first class domestic 1 day match	\$1,187.00	\$1,211.00	\$24.00	2.0%
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$815.00	\$831.00	\$16.00	2.0%
Non CCA Events/Charity Match	\$1,310.00	\$1,336.00	\$26.00	2.0%
Casual Hires - Not Affiliated Clubs				
Casual Hires and Miscellaneous Events - Application Fee	\$36.20	\$37.00	\$0.80	2.2%
Small field (eg. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket)		\$50.00	\$50.00	Consolidation of fees
Large field (eg. senior sport, softball, prepared cricket wicket)		\$110.00	\$110.00	Consolidation of fees
Athletics				
Training Track Season	\$460.00	\$469.00	\$9.00	2.0%
Athletic Meetings (Hansens Park)	\$67.00	\$68.50	\$1.50	2.2%

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002				
<hr/>				
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Park Bookings				
Park bookings including picnics and weddings (excluding Botanic Gardens and Garden & Heritage Parks)				
Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking				
Fund Raiser / Not For Profit (with no sponsorship) - No Charge (0-300)				
		\$70.00	\$70.00	Consolidation of fees
If over 300, the increase in price is relevant to park and organisation and at Unit Manager's discretion)				
<hr/>				
Botanic Gardens Indoor Wedding Ceremonies				
Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$1000 - \$2000 (depending on time)	\$500 - \$2000 (depending on time)		
<hr/>				
Cemeteries				
<hr/>				
Plot purchases				
Child's plot	\$730.00	\$745.00	\$15.00	2.1%
Ashes beam	\$445.00	\$454.00	\$9.00	2.0%
Full size plot	\$1,575.00	\$1,575.00	\$0.00	0.0%
<hr/>				

City Council Fees & Charges for 2016/17

Fees and charges set under section 12 Local Government Act 2002	Fees for 2015/16	Fees for 2016/17	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
Burial Fees				
Stillborn (up to 20 weeks old)	\$175.00	\$178.50	\$3.50	2.0%
21 weeks to 12 months old	\$395.00	\$403.00	\$8.00	2.0%
13 months to 6 years old	\$655.00	\$668.00	\$13.00	2.0%
7 years old and over	\$1,050.00	\$1,071.00	\$21.00	2.0%
Ashes Interment	\$210.00	\$214.50	\$4.50	2.1%
Additional Burial Fees - Saturday & Public Holidays	\$630.00	\$643.00	\$13.00	2.1%
Disinterment - Adult Casket	Greater of \$1,410.00 or actual costs	Greater of \$1,438.00 or actual costs		2.0%
Disinterment - Child Casket	Greater of \$1,060.00 or actual costs	Greater of \$1,081.00 or actual costs		2.0%
Disinterment - Ashes	Greater of \$350.00 or actual costs	Greater of \$357.00 or actual costs		2.0%
Use of lowering device	\$105.00	\$107.50	\$2.50	2.4%
Less than 8 hours notice	\$258.00	\$263.50	\$5.50	2.1%
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$270.00	\$275.50	\$5.50	2.0%
Ashes Interment on Saturday - attended by Sexton	\$187.00	\$191.00	\$4.00	2.1%
Transfer of burial right	\$57.60	\$59.00	\$1.40	2.4%
Muslim Boards	\$300.00	\$306.00	\$6.00	2.0%
Memorial Work				
New plots	\$65.10	\$66.50	\$1.40	2.2%
Additions	\$27.00	\$27.50	\$0.50	1.9%
Renovating work	\$35.00	\$36.00	\$1.00	2.9%
Search Fees				
Written Information (per hour)	\$57.60	\$59.00	\$1.40	2.4%

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002				
<hr/>				
Marine Facilities				
All Wharfs				
Casual Charter Operators				
Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$1.85	\$1.90	\$0.05	2.7%
With a minimum charge per vessel (Seasonal)	\$470.00	\$479.50	\$9.50	2.0%
Regular Charter Operators				
Rate per surveyed passenger head per vessel (Annual); or	\$156.00	\$159.50	\$3.50	2.2%
Minimum charge per vessel (Annual)	\$780.00	\$796.00	\$16.00	2.1%
Casual charter operator rate applies for up to 8 weeks. Longer than 8 weeks then operator is considered regular.				
Rate excludes berthage. Maximum time alongside wharf is 1 hour.				
Operators who do not have alternative overnight berthage will be charged an additional overnight berthage rate				
Casual charter operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.				
<hr/>				
Commercial Operators				
Boat Length less than 10m - Seasonal	\$470.00	\$480.00	\$10.00	2.1%
Boat Length less than 10m - Annual	\$740.00	\$755.00	\$15.00	2.0%
Boat Length greater than 10m - Seasonal	\$740.00	\$755.00	\$15.00	2.0%
Boat Length greater than 10m - Annual	\$1,035.00	\$1,056.00	\$21.00	2.0%
Includes fishing, passenger, service vessels. Rate applies to those vessels with access to a swing mooring.				
Rate provides for set down of catches. Maximum time alongside wharf of 1 hour, apart from maintenance periods.				
Seasonal rate applies for up to 6 months consecutive usage.				
Council reserves the right to negotiate rate depending on the size of the vessel and/or the number of passenger visits or length of use.				

City Council Fees & Charges for 2016/17

Fees and charges set under section 12 Local Government Act 2002	Fees for 2015/16	Fees for 2016/17	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
Passenger Cruise Vessels				
Minimum charge per vessel for each visit to Akaroa Harbour				
0 - 50 (passenger capacity)	\$325.00	\$332.00	\$7.00	2.2%
51 - 150 (passenger capacity)	\$957.90	\$977.00	\$19.10	2.0%
151 - 350 (passenger capacity)	\$2,240.00	\$2,285.00	\$45.00	2.0%
351 - 750 (passenger capacity)	\$4,800.00	\$4,896.00	\$96.00	2.0%
751 - 1500 (passenger capacity)	\$9,595.00	\$9,790.00	\$195.00	2.0%
1501 - 2000 (passenger capacity)	\$10,955.00	\$11,175.00	\$220.00	2.0%
Above 2000 (passenger capacity)	\$12,175.00	\$12,420.00	\$245.00	2.0%
Council reserves the right to negotiate a higher rate depending on the size of the passenger cruise vessel or the number of annual visits or length of stay.				
Commercial/Charter Operator - overnight or temporary berthage				
Boat Length less than 10m - per night	\$45.00	\$46.00	\$1.00	2.2%
Boat Length greater than 10m - per night	\$59.00	\$60.50	\$1.50	2.5%
Rates to apply for a maximum period of 7 consecutive days. For periods greater than 7 days, rates are by arrangement with an authorised officer of the Council				
Recreation Boats				
Per Night	\$37.70	\$38.50	\$0.80	2.1%
Private vessels, not used commercially, requiring temporary overnight berthage. Maximum stay of 7 nights. During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.				

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002				
<hr/>				
Service Vehicles				
Per annum fee	\$740.00	\$755.00	\$15.00	2.0%
Vehicles over 4 tonnes will be required to pay an annual access charge to use the Akaroa wharf due to the size and wear and tear on the wharf				
<hr/>				
Slipway Fees				
Boat ramps subject to fees set by the Council; e.g. Lyttelton, Purau, Wainui, Duvachelle and Akaroa				
Commercial Users				
Per month	\$88.50	\$90.50	\$2.00	2.3%
Per annum (non ratepayer)	\$206.00	\$210.50	\$4.50	2.2%
Per annum (ratepayer)	\$134.00	\$137.00	\$3.00	2.2%
Private/Recreational Users				
Per day	\$6.00	\$6.20	\$0.20	3.3%
Per month	\$59.00	\$60.20	\$1.20	2.0%
Per annum (non ratepayer)	\$134.00	\$137.00	\$3.00	2.2%
Per annum (ratepayer)	\$51.50	\$53.00	\$1.50	2.9%
<hr/>				
Diamond Harbour				
Mooring (with dinghy shelter)	\$592.25	\$604.00	\$11.75	2.0%
Mooring (without dinghy shelter)	\$445.00	\$454.00	\$9.00	2.0%
<hr/>				
Cass Bay Dinghy Shelter				
12 months per dinghy	\$145.00	\$148.00	\$3.00	2.1%

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002				
Akaroa Boat Compound				
12 months per vessel site	\$775.00	\$791.00	\$16.00	2.1%
6 months	\$485.00	\$495.00	\$10.00	2.1%
3 months	\$320.00	\$327.00	\$7.00	2.2%
Per week	\$54.00	\$55.50	\$1.50	2.8%
Per day	\$11.00	\$11.22	\$0.22	2.0%
In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$50 refundable key bond.				
Lyttelton - Magazine Bay				
Mooring Fee				
Per day (7 days or less)	\$18.00	\$18.50	\$0.50	2.8%
Casual (3 Months or less) - per month	\$269.00	\$274.50	\$5.50	2.0%
Per Annum - annual fee invoiced monthly	\$3,224.00	\$3,289.00	\$65.00	2.0%
Live Aboard in addition to Mooring Fee				
Per day (3 days or more)	\$11.95	\$12.20	\$0.25	2.1%
Per Month	\$149.00	\$152.00	\$3.00	2.0%
Per Annum - annual fee invoiced monthly	\$1,432.00	\$1,461.00	\$29.00	2.0%
Fixed Berth Licence - Permanent Berth (pre-existing Licences)				
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		
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.	\$60.00	\$61.50	\$1.50	2.5%

City Council Fees & Charges for 2016/17

Fees and charges set under section 12 Local Government Act 2002	Fees for 2015/16	Fees for 2016/17	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
Other Facilities	General Manager's discretion to set fees	General Manager's discretion to set fees		
Commercial & fundraising activities				
Mobile Shops				
Mobile shops - per day	\$88.00	\$90.00	\$2.00	2.3%
Mobile shops - per half-day	\$40.50	\$45.00	\$4.50	11.1%
Commercial photography				
Low-impact	\$50.00	\$50.00	\$0.00	0.0%
Low-impact - seasonal fee	\$250.00	\$250.00	\$0.00	0.0%
High-impact	\$500.00	\$500.00	\$0.00	0.0%
Public Education				
Talks & tours per person	\$65.00	up to \$50.00		
Group talks or tours	\$290.00	up to \$300.00		
Brochures & publications	up to \$100.00	up to \$100.00		
Photocopying	\$0.20 per copy	\$0.20 per copy		
Arboriculture				
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 removal	Recovery of actual cost	Recovery of actual cost		
Tree replacement	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	\$5.00 average per unit	market rates		

City Council Fees & Charges for 2016/17

Fees and charges set under section 12 Local Government Act 2002	Fees for 2015/16	Fees for 2016/17	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
Recreation Concessions	General Manager's discretion to set fees	General Manager's discretion to set fees		
Spencer Park Beach Permits	\$34.50	\$35.00	\$0.50	1.4%
Consents - Commercial applications	\$290.00 - \$720.00	Based on actual costs		
Promotional Activities	\$210.00	\$214.50	\$4.50	2.1%
Miscellaneous				
Parking infringements	\$54.10	\$55.20	\$1.10	2.0%
Horse grazing - specific charge at Unit Manager's discretion	\$10.00 - \$20.00 per week	\$10.00 - \$20.00 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		
Hagley Park Banner Frame Hire (for use by Hagley Park Events only)				
Weekly hire per frame	\$36.00	\$35.00	-\$1.00	-2.8%
Bond (per hire)	\$263.00	\$270.00	\$7.00	2.7%
Banks Peninsula Recreation Grounds - Akaroa, Diamond Harbour & Lyttelton				
Seasonal users pavillion - for season	\$341.00	\$347.00	\$6.00	1.8%
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		

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002				
<hr/>				
Banks Peninsula Casual Users with exclusive use of the Ground only				
Commercial use - half day	\$68.50	\$70.00	\$1.50	2.2%
Commercial use - full day	\$136.00	\$140.00	\$4.00	2.9%
Community / charitable use - half day	\$22.00	\$20.00	-\$2.00	-9.1%
Community / charitable use - full day	\$38.00	\$40.00	\$2.00	5.3%
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Banks Peninsula Casual Users with exclusive use of the Ground and Building Areas				
Commercial use - half day	\$168.00	\$170.00	\$2.00	1.2%
Commercial use - full day	\$334.00	\$340.00	\$6.00	1.8%
Community / charitable use - half day	\$37.50	\$40.00	\$2.50	6.7%
Community / charitable use - full day	\$68.50	\$70.00	\$1.50	2.2%
NOTE: additional charges will be made for cleaning, materials, supplies, etc.				
<hr/>				
Bonds - seasonal users key bond				
<i>at General Manager's discretion</i>				
Occasional user's Bond (dependent on event) - minimum	\$25.44	\$25.00	-\$0.44	-1.7%
Occasional user's Bond (dependent on event) - maximum	\$292.52	\$300.00	\$7.48	2.6%
Private hire of Akaroa Sports Pavillion	\$309.00	\$315.00	\$6.00	1.9%
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City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Fees and charges set under section 12 Local Government Act 2002

Recreation and Leisure

Note: General Manager has discretion to modify timing of scheduled increases 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

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

* FLEXI - Direct Debit (monthly fee)	\$81.69	\$83.32	\$1.63	2.0%
* FLEXI - Direct Debit (fortnightly fee)		\$38.35	\$38.35	New fee
* FIXED - 12 Month Fee prepaid	\$885.80	\$903.52	\$17.72	2.0%
* FIXED - 3 Month Fee prepaid	\$309.00	\$315.18	\$6.18	2.0%

Swim

* Adult	\$5.80	\$6.00	\$0.20	3.4%
Children	\$3.10	\$3.50	\$0.40	12.9%
Preschool Child with parent/caregiver	\$3.10	\$3.50	\$0.40	12.9%
School Group swims pre or post swimsafe/learn to swim	\$1.60	\$1.75	\$0.15	9.4%
Family of 4 (2 adults, 2 children)	\$14.60	\$15.20	\$0.60	4.1%
Family of 3 (1 adult, 2 children)	\$9.80	\$10.40	\$0.60	6.1%
Family of 2 (1 adult, 1 child)	\$7.30	\$7.60	\$0.30	4.1%
Additional child	\$2.60	\$2.80	\$0.20	7.7%

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

City Council Fees & Charges for 2016/17

Fees and charges set under section 12 Local Government Act 2002	Fees for 2015/16	Fees for 2016/17	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
Hydroslides - Jellie Park				
* Adult Indoor (winter)	\$6.50	\$6.80	\$0.30	4.6%
Child Indoor (winter)	\$5.50	\$5.60	\$0.10	1.8%
* Adult Indoor & outdoor (summer)	\$10.50	\$10.80	\$0.30	2.9%
Child Indoor & outdoor (summer)	\$8.50	\$8.70	\$0.20	2.4%
Hydroslides - Waltham & Te Hapua				
Adult entry fee		\$2.00	\$2.00	New fee
Child entry fee		\$2.00	\$2.00	New fee
SwimSmart				
* School Age and Adult - 25 min	\$12.00	\$12.80	\$0.80	6.7%
* Pre School - 20 min	\$12.00	\$12.80	\$0.80	6.7%
* Mini-squads - 45 min	\$12.00	\$12.80	\$0.80	6.7%
* Individual lessons - 15 min	\$25.20	\$26.00	\$0.80	3.2%
* Shared lessons - 15 min	\$16.80	\$17.50	\$0.70	4.2%
* Parent and Child - 25 min	\$9.60	\$10.00	\$0.40	4.2%
Swimsafe/Learn to Swim - Schools				
per group per 25-30 min lesson	\$31.00	\$32.00	\$1.00	3.2%
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)	\$61.80	\$63.04	\$1.24	2.0%
* FLEXI - Direct Debit (fortnightly fee)		\$29.02	\$29.02	New fee
* FIXED - 12 Month Fee prepaid	\$670.00	\$683.40	\$13.40	2.0%
* FIXED - 3 Month Fee prepaid	\$232.00	\$236.64	\$4.64	2.0%

City Council Fees & Charges for 2016/17

Fees and charges set under section 12 Local Government Act 2002	Fees for 2015/16	Fees for 2016/17	\$ change	% change
	GST Inclusive (15%)	GST Inclusive (15%)		
Pool Concessions				
Child x 10	\$27.90	\$31.50	\$3.60	12.9%
Child x 20	\$52.70	\$59.50	\$6.80	12.9%
Child x 50	\$124.00	\$140.00	\$16.00	12.9%
* Adult x 10	\$52.20	\$54.00	\$1.80	3.4%
* Adult x 20	\$98.60	\$102.00	\$3.40	3.4%
Pool Hire: (per 25m lane/hour, includes Halswell outdoor 33m)				
School	\$11.00	\$12.00	\$1.00	9.1%
Community	\$11.00	\$12.00	\$1.00	9.1%
Major event and Commercial	Price by negotiation	Price by negotiation		
Suburban Pools - Templeton				
Adult	\$2.00	\$3.50	\$1.50	75.0%
Child	\$2.00	\$2.50	\$0.50	25.0%
Fitness Membership: all Recreation & Sport Centres				
* FLEXI - Direct Debit (monthly fee)	\$70.82	\$72.23	\$1.41	2.0%
* FLEXI - Direct Debit (fortnightly fee)		\$33.25	\$33.25	New fee
* FIXED - 12 Month Fee prepaid	\$706.00	\$720.12	\$14.12	2.0%
* FIXED - 3 Month Fee prepaid	\$268.00	\$273.36	\$5.36	2.0%
Fitness Centre Casual:				
* Adult	\$15.80	\$16.20	\$0.40	2.5%
* Adult Concession x 10	\$142.20	\$145.80	\$3.60	2.5%
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		

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002				
<hr/>				
Group Fitness Casual (includes Spin & Aqua)				
* Adult	\$10.40	\$10.60	\$0.20	1.9%
* Adult-Concessions x 10	\$93.60	\$95.40	\$1.80	1.9%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
<hr/>				
Recreation Programmes:				
* Adult	\$10.00	\$10.20	\$0.20	2.0%
Children	\$7.40	\$7.60	\$0.20	2.7%
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		
<hr/>				
Recreation Casual:				
Tumble times	\$4.10	\$4.20	\$0.10	2.4%
Tumble times - additional sibling	\$3.10	\$3.20	\$0.10	3.2%
Older Adults Gentle Exercise	\$5.00	\$5.50	\$0.50	10.0%
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		
<hr/>				
Indoor Stadia Hire: (per basketball court/hour)				
Child (school students)	\$34.15	\$37.50	\$3.35	9.8%
Adult (based on activity and more than 50% of participants)	\$45.55	\$50.00	\$4.45	9.8%
Major Events and Commercial	Price by negotiation	Price by negotiation		

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002				
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Group Membership (discount is off the full membership fee)				
10-25 people	10% discount	10% discount		
26-50 people	15% discount	15% discount		
51+ people	20% discount	20% discount		
Other to employees of organisations or at UM discretion				
<hr/>				
Southern Centre - Multi-Sensory Facility				
(One caregiver free per participant)				
* Individual 25-30 min	\$7.40	\$7.60	\$0.20	2.7%
Specialist Programmes - based on costs	Based on costs	Based on costs		
<hr/>				
Community Recreation Programmes				
	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
<hr/>				
Lytelton Recreation Centre - Regular Bookings				
Sports Gym Adult Group per hour	\$25.20	\$26.50	\$1.30	5.2%
Sports Gym Child Group per hour	\$18.90	\$20.00	\$1.10	5.8%
Sports Gym Commercial per hour	Price by negotiation	Price by negotiation		
Sports Gym Function (9 hours +)	Price by negotiation	Price by negotiation		

City Council Fees & Charges for 2016/17

Fees for 2015/16

Fees for 2016/17

GST Inclusive (15%)

GST Inclusive (15%)

\$ change

% change

Fees and charges set under section 12 Local Government Act 2002

City Water and Waste

Sales of Plans levied per A4 Sheet

12.80

\$13.50

\$0.70

5.5%

City Council Fees & Charges for 2016/17

Fees and charges set under section 12 Local Government Act 2002

Corporate

Debt Collection

Where any fee or charge under this section 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, at the prescribed rate under section 62B of the District Courts Act 1947. 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.

Payment by Credit Card

The Council is not obliged to accept any payment by credit card. Where credit card 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.

City Council Fees & Charges for 2016/17

Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Animal Management Fees				
Dogs Classified as Dangerous				
If paid on or before 31 July	\$135.00	\$137.00	\$2.00	1.5%
If paid on or after 1 August	\$167.00	\$169.00	\$2.00	1.2%
Un-neutered Dogs (other than RDO status)				
If paid on or before 31 July	\$90.00	\$91.00	\$1.00	1.1%
If paid on or after 1 August	\$122.00	\$124.00	\$2.00	1.6%
Spayed/neutered Dogs (other than RDO status)				
If paid on or before 31 July	\$79.00	\$80.00	\$1.00	1.3%
If paid on or after 1 August	\$111.00	\$112.00	\$1.00	0.9%
Owner Granted RDO status				
First Dog				
If paid on or before 30 June	\$56.00	\$57.00	\$1.00	1.8%
If paid between 1 July and 31 July	\$79.00	\$80.00	\$1.00	1.3%
If paid on or after 1 August	\$111.00	\$112.00	\$1.00	0.9%
Second and subsequent dogs				
If paid on or before 30 June	\$39.00	\$39.00	\$0.00	0.0%
If paid between 1 July and 31 July	\$79.00	\$80.00	\$1.00	1.3%
If paid on or after 1 August	\$111.00	\$112.00	\$1.00	0.9%
Working Dog				
First Dog				
If paid on or before 31 July	\$27.00	\$27.00	\$0.00	0.0%
If paid on or after 1 August	\$39.00	\$39.00	\$0.00	0.0%
Second and subsequent dogs				
If paid on or before 31 July	\$22.00	\$22.00	\$0.00	0.0%
If paid on or after 1 August	\$32.00	\$32.00	\$0.00	0.0%

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002				
Set under the Special Consultative Procedure				
Disability Assist Dogs				
Two or more Dogs Licence (other than rural zoning and Banks Peninsula wards)				
Licence for 2 dogs and up to 3 dogs	\$69.00	\$70.00	\$1.00	1.4%
Licence for 4 dogs or more (licence issued for maximum number)	\$125.00	\$127.00	\$2.00	1.6%
Re-inspection fee - same property (up to 3 dogs)	\$32.00	\$32.00	\$0.00	0.0%
Re-inspection fee - same property (2/3 dogs licence to 4/more dog licence)	\$59.00	\$60.00	\$1.00	1.7%
(change to new property means new initial inspection fee rather than re-inspection)				
Seizure fees - Dogs				
Fee for the seizure of a registered dog. Subject to the dog being returned to its owner and not impounded	\$47.00	\$47.00	\$0.00	0.0%
Pound fees - Dogs				
Fee for the first impounding of any dog	\$47.00	\$47.00	\$0.00	0.0%
	\$74.00	\$75.00	\$1.00	1.4%
Fee for the second impounding of the same dog within 2 years of the first impounding				
Fee for the third or subsequent impounding of the same dog within 1 year of the second impounding	\$116.00	\$118.00	\$2.00	1.7%
Sustenance charge per day or part thereof	\$8.00	\$8.00	\$0.00	0.0%
Destruction and disposal charge for impounding dog	\$52.00	\$53.00	\$1.00	1.9%
Adopting a dog from the pound (appropriate registration fees will be charged over and above this fee)	\$36.00	\$36.00	\$0.00	0.0%

City Council Fees & Charges for 2016/17

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Pound fee - Stock, per day				
For every stallion (over 9 months old)	\$22.00	\$22.00	\$0.00	0.0%
For every gelding, mare, colt, filly or foal	\$11.00	\$11.00	\$0.00	0.0%
For every mule, ass or donkey	\$11.00	\$11.00	\$0.00	0.0%
For every bull (over 9 months old)	\$22.00	\$22.00	\$0.00	0.0%
For every steer, cow, heifer, or calf	\$11.00	\$11.00	\$0.00	0.0%
For every boar or sow (over 6 months old)	\$11.00	\$11.00	\$0.00	0.0%
For every other pig	\$6.00	\$6.00	\$0.00	0.0%
For every sheep or goat	\$3.00	\$3.00	\$0.00	0.0%
For every deer, llama, or alpaca	\$11.00	\$11.00	\$0.00	0.0%
Sustenance charge per day or part thereof	\$4.00	\$4.00	\$0.00	0.0%

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

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

City Council Fees & Charges for 2016/17

Fees for 2015/16

Fees for 2016/17

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

GST Inclusive (15%) GST Inclusive (15%) \$ change % change

Regulatory Services

Charges set in accordance with section 36 of the Resource Management Act 1991

District Plan

1. 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) from another Council department	\$200.00	\$200.00	0.00	0.0%

2. 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 2016/17

Fees for 2015/16

Fees for 2016/17

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

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

City Council Fees & Charges for 2016/17

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Refuse Minimisation and Disposal				
Waste Minimisation levy				
Council rubbish bags - pack of 5 - CBD collection only	\$10.70	\$10.70	\$0.00	0.0%
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$4.30	\$4.30	\$0.00	0.0%
Wheelie Bins - change size of one bin	\$91.00	\$91.00	\$0.00	0.0%
Wheelie Bins - change size of two bins at the same time	\$103.00	\$103.00	\$0.00	0.0%
Wheelie Bins - change size of three bins at the same time	\$115.00	\$115.00	\$0.00	0.0%
Opt into kerbside collection for all three services - for non-rateable properties or properties with rates remission	\$270.00	\$270.00	\$0.00	0.0%
Cleanfills & Licensed Waste Handling, Annual Fee (including annual visit)		\$333.50	\$333.50	New fee
Cleanfills & Licenced Waste Handling, Additional Visit Fee (during financial year)		\$333.50	\$333.50	New fee
Cleanfills Licence Application Fee		\$333.50	\$333.50	New fee
Cleanfills Annual Monitoring Fee		\$3,990.50	\$3,990.50	New fee

City Council Fees & Charges for 2016/17

Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002

Set under the Special Consultative Procedure

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Services

Building Control and City Rebuild Group

Any functions or services that are provided but are not specifically detailed in this schedule will be charged at the relevant officer charge out rate.

All deposits and fixed fees must be paid when a consent application is lodged with the Council. Applications from applicants that do not have credit arrangements with the Council will not have their applications accepted by the Council if payment of the deposit or fixed fee is not paid at the time of application.

1. Building consent - fixed fees

Streamline residential dwellings

This is a fixed processing fee for applications from participants in the Streamline consenting process. The fixed fee covers only the processing costs for the consent and does not include inspections or any other Council or government fees or levies. Additional categories of work may be added to the Streamline building consent process with appropriate fees set at the discretion of the Director of the Building Control and City Rebuild Group.

Up to \$300,000	\$2,000.00	\$1,750.00	(\$250.00)	-12.5%
Over \$300,000 to \$500,000	\$2,800.00	\$1,900.00	(\$900.00)	-32.1%
Over \$500,000	\$3,800.00	\$2,500.00	(\$1,300.00)	-34.2%

2. Building consent - deposit (non-refundable)

This deposit is payable for all residential and commercial consent applications and is non-refundable. Actual costs will be calculated at the time of the processing decision.

Residential applications (excluding multi-storey apartment buildings)

New buildings, additions and alterations

Value of work:				
\$0 to \$19,999	\$1,200.00	\$1,200.00	\$0.00	0.0%
\$20,000 to \$100,000	\$1,400.00	\$1,400.00	\$0.00	0.0%
Over \$100,000 to \$300,000	\$2,000.00	\$2,000.00	\$0.00	0.0%
Over \$300,000 to \$500,000	\$2,800.00	\$2,800.00	\$0.00	0.0%
Over \$500,000	\$3,800.00	\$3,800.00	\$0.00	0.0%

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002				
Set under the Special Consultative Procedure				
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Commercial applications (including multi-storey apartment buildings and industrial)				
New buildings, additions and alterations				
Value of work:				
\$0 to \$19,999	\$1,550.00	\$1,550.00	\$0.00	0.0%
\$20,000 to \$100,000	\$2,670.00	\$2,670.00	\$0.00	0.0%
Over \$100,000 to \$500,000	\$4,000.00	\$4,000.00	\$0.00	0.0%
Over \$500,000 to \$1m	\$5,850.00	\$5,850.00	\$0.00	0.0%
Over \$1m	\$7,990.00	\$7,990.00	\$0.00	0.0%
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Amendment of a building consent - deposit (non-refundable)				
- Solid/Liquid Fuel Heater; change location or make and/or model	\$280.00	\$280.00	\$0.00	0.0%
- Residential	\$495.00	\$495.00	\$0.00	0.0%
- Commercial/Industrial	\$740.00	\$740.00	\$0.00	0.0%
- Amendment to modify building code clause B2 - Durability	\$162.50	\$162.50	\$0.00	0.0%
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Miscellaneous fees associated with the granting of a building consent				
Registration of section 73 certificates under the Building Act 2004. (Hazard notice)	\$420.00	\$420.00	\$0.00	0.0%
Registration of section 75 certificates under the Building Act 2004. (Building across allotment boundaries)	\$420.00	\$420.00	\$0.00	0.0%
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Memorandum of encumbrance due to grant of waiver under section 67 of the Building Act 2004	Actual Cost	Actual Cost		
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3. Solid or Liquid Fuel Heaters				
Solid or liquid fuel heater (residential pre-approved models only). The fixed fee includes processing, one inspection and a Code Compliance Certificate. Additional fees may apply if requests for further information or additional inspections are required.	\$390.00	\$390.00	\$0.00	0.0%
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4. Building inspection fees (per inspection not exceeding 1 hour)				
Where the actual time of an inspection exceeds 1 hour then additional inspection fees will be charged. These additional inspection fees will be based on the fee per inspection and charged in 15 minute increments				
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Residential (excluding multi-storey apartment buildings)	\$190.00	\$190.00	\$0.00	0.0%
Commercial (including multi-storey apartment buildings and industrial)	\$245.00	\$245.00	\$0.00	0.0%
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City Council Fees & Charges for 2016/17

Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Notice to fix (deposit - non refundable)	\$370.00	\$370.00	\$0.00	0.0%
Provided that where the cost to process a notice to fix exceeds the scheduled fee then additional time will be charged at the relevant officer charge out rate.				
Extension of time to start work on an issued building consent	\$150.00	\$150.00	\$0.00	0.0%
5. Certificate for public use				
Provided that where the cost to process a certificate for public use exceeds the scheduled fee then additional time will be charged at the relevant officer charge out rate.				
- Commercial 1 & 2	\$430.00	\$430.00	\$0.00	0.0%
- Commercial 3	\$850.00	\$850.00	\$0.00	0.0%
6. Code compliance certificate decisions				
Where the cost to make a code compliance certificate decision exceeds the fee paid then additional time will be charged at the relevant officer charge out rate.				
Residential solid or liquid fuel heater	\$100.00	\$100.00	\$0.00	0.0%
Residential minor building work	\$126.00	\$126.00	\$0.00	0.0%
Residential accessory buildings and residential alterations	\$220.00	\$220.00	\$0.00	0.0%
Residential new dwellings (excluding multi-storey apartment buildings)	\$357.00	\$357.00	\$0.00	0.0%
Commercial 1 & 2, Residential multi storey apartment buildings, + alterations to a commercial 3 building less than or equal to \$500,000	\$488.00	\$488.00	\$0.00	0.0%
Commercial 3 over \$500,000	\$966.00	\$966.00	\$0.00	0.0%
7. Other Building Act applications				
Schedule 1 exemption application - fixed fee	\$540.00	\$540.00	\$0.00	0.0%
Certificate of acceptance - deposit (non-refundable)				
Where the cost to process a certificate of acceptance exceeds the deposit then additional time will be charged at the relevant officer charge out rate. S97(e) fees are separate and additional to processing costs and apply to all applications made under s97(1)(a).				
Residential certificate of acceptance applications (excluding multi-storey apartment buildings)				
Value of work:				
\$0 to \$19,999	\$1,200.00	\$1,200.00	\$0.00	0.0%
\$20,000 to \$100,000	\$1,400.00	\$1,400.00	\$0.00	0.0%
Over \$100,000 to \$300,000	\$2,000.00	\$2,000.00	\$0.00	0.0%
Over \$300,000 to \$500,000	\$2,800.00	\$2,800.00	\$0.00	0.0%
Over \$500,000	\$3,800.00	\$3,800.00	\$0.00	0.0%

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
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Commercial certificate of acceptance applications (including multi-storey apartment buildings and industrial)

Value of work:				
\$0 to \$19,999	\$1,550.00	\$1,550.00	\$0.00	0.0%
\$20,000 to \$100,000	\$2,670.00	\$2,670.00	\$0.00	0.0%
Over \$100,000 to \$500,000	\$4,000.00	\$4,000.00	\$0.00	0.0%
Over \$500,000 to \$1m	\$5,850.00	\$5,850.00	\$0.00	0.0%
Over \$1m	\$7,990.00	\$7,990.00	\$0.00	0.0%

In the case of an application for a certificate of acceptance under section 96(1)(a) of the Building Act 2004, the application must be accompanied by any fees, charges or levies that would have been payable had the owner, or the owner's predecessor in title, applied for a building consent before carrying out the building work. This is calculated on a case by case basis for each application and must be paid before processing starts.

Project information memoranda (PIM): deposit (non-refundable)

Provided that where the cost to process a PIM exceeds the deposit then additional time will be charged at the relevant officer charge out rate.

- Residential	\$360.00	\$360.00	\$0.00	0.0%
- Commercial/Industrial	\$485.00	\$485.00	\$0.00	0.0%

Compliance schedule

Provided that where the cost to process a compliance schedule exceeds the scheduled fee then additional time will be charged at the relevant officer charge out rate.

Compliance schedule amendment fee	\$140.00	\$140.00	\$0.00	0.0%
Annual fee for administering a warrant of fitness	\$168.00	\$168.00	\$0.00	0.0%
Issue and register a new compliance schedule	\$140.00	\$140.00	\$0.00	0.0%

City Council Fees & Charges for 2016/17

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
8. Miscellaneous Fees				
Document storage fee for consents issued by other Building Consent Authorities	Actual cost based on officer charge out rate	Actual cost based on officer charge out rate		
Administration and management fee (applicable to all building consents without fixed fees and to certificates of acceptance)	\$175.00	\$175.00	\$0.00	0.0%
Building Levy (set by legislation): The Building Act 2004 requires the Council to collect a levy of \$2.01 per \$1000 value (or part thereof) of building work valued over \$20,000.	\$2.01 per \$1,000 value (or part thereof) of building work valued over \$20,000	\$2.01 per \$1,000 value (or part thereof) of building work valued over \$20,000		
Building Research Levy (set by legislation): The Building Research Levy Act 2004 requires the Council to collect a levy of \$1 per \$1000 value (or part thereof) of building work valued over \$20,000. This is often referred to as the BRANZ levy.	\$1.00 per \$1,000 value (or part thereof) of building work valued over \$20,000	\$1.00 per \$1,000 value (or part thereof) of building work valued over \$20,000		
Accreditation Levy (\$0.25 for every \$1,000 of estimated value) An accreditation levy is payable on all building consents to cover Council costs of meeting the standards and criteria required under Building (Accreditation of Building Consent Authorities) R	\$0.30	\$0.30	\$0.00	0.0%
Notification of works to be placed on property file	\$63.00	\$63.00	\$0.00	0.0%
Electronic file management charge	\$52.00	\$52.00	\$0.00	0.0%
9. Building Control and City Rebuild Group officer charge out hourly rates				
Note that additional roles may be added during the period that this schedule applies, and the rate charged will be the existing role that is closest to the new role.				
Rate 1: Building Administrator, Building Inspection Coordinators	\$115.00	\$115.00	\$0.00	0.0%
Rate 2: Building Consent/Control Officer - Level 1, Building Inspector - Level 1, Code Compliance Auditors	\$173.00	\$173.00	\$0.00	0.0%
Rate 3: Building Consent/Control Officer - Level 2, Building Inspector - Level 2,	\$200.00	\$200.00	\$0.00	0.0%
Rate 4: Building Consent/Control Officer - Level 3, Building Inspector - Level 3	\$220.00	\$220.00	\$0.00	0.0%
Rate 5: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector, Case Managers	\$236.00	\$236.00	\$0.00	0.0%
Rate 6: Specialist Engineer, Principal Building Official	\$273.00	\$273.00	\$0.00	0.0%
Rate 7: Senior Engineer, Team Manager	\$294.00	\$294.00	\$0.00	0.0%
External Specialist and Consultant	Actual Cost	Actual Cost		

City Council Fees & Charges for 2016/17

Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

10.Partnership Approvals Service

The Partnership Approvals Service is available for projects where a case management approach will assist with the rebuild of the City. Examples are projects that are high profile, either in terms of the site or the proposed development, high dollar value, highly complex, or customers with multiple projects.

Case Manager hourly charge out rate		\$236.00	\$236.00	New fee
Individual agreements for service may be available to customers		By negotiation		New Fee

11. Pre application advice for Regulatory Services

Pre-application Meetings (Officer time and Administration costs pre and post meeting will be incorporated into total cost of service).	Actual costs recovered based on charge out rate of officers in attendance	Actual costs recovered based on charge out rate of officers in attendance. <i>First half hour is free</i>		
Pre-application - Commercial Quality Assurance projects	Actual costs recovered based on charge out rate of officers	Actual costs recovered based on charge out rate of officers.		
Pre-application (SEAP), Commercial and Residential	Actual costs recovered based on \$300 per hour fixed fee plus charge out rate of officers in attendance	Actual costs recovered based on \$300 per hour fixed fee plus charge out rate of officers in attendance		

City Council Fees & Charges for 2016/17

Fees for 2015/16

Fees for 2016/17

Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure

GST Inclusive (15%)

GST Inclusive (15%)

\$ change

% change

Regulatory Compliance Licensing and Registration services
Sale and Supply of Alcohol and Gambling

1. Alcohol Licensing Fees

Sale and Supply of Alcohol fees are set by government regulation .

(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	\$63.25	\$63.25	\$0.00	0.0%
Class 2	\$207.00	\$207.00	\$0.00	0.0%
Class 3	\$575.00	\$575.00	\$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	\$85.00	\$86.50	\$1.50	1.8%
Certificate of Compliance (Sale and Supply of Alcohol Act)	\$160.00	\$163.00	\$3.00	1.9%

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002				
Set under the Special Consultative Procedure				
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2. Gambling				
Application fee under the Gambling & TAB Venue Policy	\$155.00	\$158.00	\$3.00	1.9%
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Environmental Health				
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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	\$160.00	\$163.50	\$3.50	2.2%
(v) Noisy Alarm Deactivations	Actual costs recovered	Actual costs recovered		
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2. Offensive Trades Licences				
(i) Annual Premise Registration	\$255.00	\$260.00	\$5.00	2.0%
(ii) New Application (incl. Annual Registration if granted)	\$450.00	\$460.00	\$10.00	2.2%
(iii) Change of ownership	\$92.00	\$94.00	\$2.00	2.2%
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City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002				
Set under the Special Consultative Procedure				
3. Noise making Equipment Seizure & Storage				
(i) Staff time associated with managing equipment seizure	\$115.00	\$117.50	\$2.50	2.2%
(ii) Storage of seized equipment	\$69.00	\$70.50	\$1.50	2.2%
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$33.00	\$34.00	\$1.00	3.0%
4. Cleanfill Licensing				
(i) License Application Fee	\$250.00	\$255.00	\$5.00	2.0%
(ii) License Monitoring Fee	\$3,470.00	\$3,550.00	\$80.00	2.3%
Swimming Pool Compliance				
Fencing of swimming pools: Application for Exemption	\$440.00	\$450.00	\$10.00	2.3%
Fencing of swimming pools: Application for Exemption for Spa Pool	\$220.00	\$225.00	\$5.00	2.3%
Compliance Inspection Fee	\$160.00	\$163.50	\$3.50	2.2%
Compliance Inspection Administration Fee	\$43.50	\$44.50	\$1.00	2.3%
Periodic Inspection Fee (s.222A, Building Act 2004)		\$163.50	\$163.50	New fee
Seizure of Signage				
Impounding of non-complaint signage (made up of officer times, storage and administration)	\$160.00	\$163.50	\$3.50	2.2%
Licences (Other):				
Amusement Devices	\$11.50	\$11.50	\$0.00	0.0%
Food Safety and Health Licensing				
1. Food Premises Annual Fee				
(a) Food Service				
RC1 (Restaurants & Cafes 1 to 50 Seats)	\$654.00	\$662.00	\$8.00	1.2%
RC2 (Restaurants & Cafes more than 50 Seats)	\$802.00	\$812.00	\$10.00	1.2%
FE1 (Includes Function Events Centres and premises with 1 to 2 kitchen/preparation areas)	\$802.00	\$812.00	\$10.00	1.2%
FE2 (Includes Function Events Centres and premises with more than 2 kitchen/preparation areas)	\$1,012.00	\$1,024.00	\$12.00	1.2%

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002				
Set under the Special Consultative Procedure				
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(b) General Food Premises				
G1 (Gift shops, shops selling pre-wrapped confectionary, fruit & vegetable shops)	\$390.00	\$394.00	\$4.00	1.0%
G2 (Dairies, Butcheries, Bakeries, Delicatessens, Takeaway Food, Caterers, & All Other Premises)	\$654.00	\$662.00	\$8.00	1.2%
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(c) Manufacturers				
M1 (Manufacturer of Non-High Risk food and High Risk food with no heat treatment)	\$802.00	\$812.00	\$10.00	1.2%
M2 (Manufacturer of High Risk food with heat treatment)	\$1,012.00	\$1,024.00	\$12.00	1.2%
<hr/>				
(d) Supermarkets				
SM (Supermarket)	\$830.00	\$840.00	\$10.00	1.2%

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002				
Set under the Special Consultative Procedure				
2. Other Premises requiring Health Licensing Registration Annual Fee				
HAR (Hairdressers)	\$225.00	\$227.00	\$2.00	0.9%
FND (Funeral Directors)	\$380.00	\$380.00	\$0.00	0.0%
FND (Funeral Directors - no mortuary, registration only)		\$220.00	\$220.00	New fee
CMP (Camping Grounds)	\$420.00	\$425.00	\$5.00	1.2%
3. General Fees				
- Inspection/Verification Visits (includes request and additional registration/compliance visits from third visit each registration year)	\$220.00	\$220.00	\$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		\$430.00	\$430.00	New fee
Annual Charge Food Control Plan Food Act 2014		\$330.00	\$330.00	New fee
Annual Charge Food Control Plan Food Act 2014, 2 premises operating under same Food Control Plan and owner		\$550.00	\$550.00	New fee
Annual Charge Food Control Plan Food Act 2014, 3 or more premises operating under same Food Control Plan and owner		\$820.00	\$820.00	New fee
Annual Charge for Compliance and Monitoring of Existing Food Control Plans Registered before 1 March 2016		\$230.00	\$230.00	New fee

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002				
Set under the Special Consultative Procedure				
National Programmes				
Bi-Annual Charge National Programme		\$330.00	\$330.00	New fee
Bi-Annual Charge National Programme 2 Premises operating under same programme same owner		\$550.00	\$550.00	New fee
Bi-Annual Charge 3 or more Premises operating under same programme same owner		\$820.00	\$820.00	New fee
Inspection /Audit / Verification fees				
Fee band 1 Inspection / audit or verification fee or revisit (onsite time less than 30 minutes)		\$260.00	\$260.00	New fee
Fee band 2 Inspection / audit or verification fee or revisit (up to 90 minutes of onsite time)		\$380.00	\$380.00	New fee
Hourly cost to be charged for each 30 minutes or part thereof after 90 minutes onsite		\$160.00	\$160.00	New fee
Hourly charge , Mentoring Fee for Food Control Plan (calculated per 30 minutes)		\$160.00	\$160.00	New fee
Hourly Charge for consulting / advisory activities for food safety not otherwise identified (calculated per 30 minutes)		\$160.00	\$160.00	New fee
Copies of printed information		Actual costs recovered		New Fee
Application for Exemption from Food Act 2014 (If available under Delegated power to assess Section 33 Food Act 2014)		\$230.00	\$230.00	New fee
Penalty for late payment of Fees (Section 215 Food Act 2014)		10%		New Fee
Cancelling an audit within 24 hours of the scheduled date and time of the audit / no person available for the audit		\$80.00	\$80.00	New fee
Compliance / Enforcement				
Enforcement / compliance visits as per the the Fee Bands described above				
Infringement Fees (set by Legislation) To be confirmed when the Appropriate Regulations have been passed by Government				

City Council Fees & Charges for 2016/17

Fees for 2015/16

Fees for 2016/17

Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure

GST Inclusive (15%)

GST Inclusive (15%)

\$ change

% change

Regulatory Services

Regulatory & Property Information Services

1. Land Information Memoranda

Residential Land Information Memoranda	\$267.00	\$267.00	\$0.00	0.0%
Fast track Residential Land Information Memoranda (5 days)	\$325.00	\$325.00	\$0.00	0.0%
Commercial Land Information Memoranda	\$335.00	\$335.00	\$0.00	0.0%
Fast track Commercial Land Information Memoranda (5 days)	\$415.00	\$415.00	\$0.00	0.0%
Land Information Memoranda cancellation fee (over 24hr acceptance period)	\$60.00	\$60.00	\$0.00	0.0%

2. Copy and Print Services

Cost of copy/photocopying

A4	\$0.20	\$0.20	\$0.00	0.0%
A3	\$2.00	\$2.00	\$0.00	0.0%
A2	\$3.50	\$3.50	\$0.00	0.0%
A1	\$6.50	\$6.50	\$0.00	0.0%
A0	\$10.50	\$10.50	\$0.00	0.0%

Cost of Scanning for hard copy application conversion

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

Cost per sheet larger than A3

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

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002				
Set under the Special Consultative Procedure				
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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%
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4. Property File Services				
Digitised Residential Property file (hard copy conversion only)	\$62.00	\$62.00	\$0.00	0.0%
Digitised Property file (all electronic files)	\$30.00	\$30.00	\$0.00	0.0%
Commercial Property File Service (hard copy viewing only)	\$64.50 for first hour of booking (viewings exceeding an hour duration an additional \$36.00 charge for each subsequent hour of booking will be applied). Each barcode required over 3 will incur a charge of \$9.00.	\$64.50 for first hour of booking (viewings exceeding an hour duration an additional \$36.00 charge for each subsequent hour of booking will be applied). Each barcode required over 3 will incur a charge of \$9.00.	\$0.00	0.0%
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)	Actual costs recovered	Actual costs recovered		

City Council Fees & Charges for 2016/17

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

Fees for 2015/16	Fees for 2016/17		
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 2016/17

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

Fees for 2015/16

Fees for 2016/17

GST Inclusive (15%)

GST Inclusive (15%)

\$ change

% change

Regulatory Services

Charges set in accordance with section 36 of the Resource Management Act 1991

Resource Consents

All fees are the minimum required on lodgement of the application and include GST. The processing of applications will not begin until payment has been made.

1.A. Non Notified Resource Consents – Deposit (Minimum Application Fee)

- Additions, alterations and accessory buildings (all zones)	\$1,200.00	\$1,200.00	\$0.00	0.0%
- One or two new residential units	\$1,500.00	\$1,500.00	\$0.00	0.0%
- 3 or more units (total on site, including any existing units)	\$2,000.00	\$2,500.00	\$500.00	25.0%
– Signage	\$1,500.00	\$1,500.00	\$0.00	0.0%
– Earthworks and retaining walls, including land repair applications	\$2,000.00	\$2,000.00	\$0.00	0.0%
- Telecommunications	\$1,500.00	\$1,500.00	\$0.00	0.0%
– All other non-residential	\$2,500.00	\$2,500.00	\$0.00	0.0%

1.B. Non Notified Resource Consents for Protected Trees – Deposit (Minimum Application Fee)

• Applications for the following works to protected (heritage/notable) 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 (heritage/notable) trees	\$1,000.00	\$1,000.00	\$0.00	0.0%

City Council Fees & Charges for 2016/17

Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
2. Any application lodged under the following sections which does not require public notification – Deposit (Minimum Application Fee) unless otherwise stated				
– s 10 (2) Extension of existing use rights	\$1,000.00	\$1,000.00	\$0.00	0.0%
– s 125 Extension of consent lapse period	\$1,000.00	\$1,000.00	\$0.00	0.0%
– s 127 Application to change or cancel any condition	\$1,000.00	\$1,500.00	\$500.00	50.0%
– s 139 Certificate of Compliance	\$800.00	\$800.00	\$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	\$1,000.00	\$1,000.00	\$0.00	0.0%
– s 176A(2)(c) Waiver of Outline Plan (fixed fee)	\$500.00	\$500.00	\$0.00	0.0%
– s 138 Surrender of resource consent (fixed 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) (fixed fee)	\$300.00	\$300.00	\$0.00	0.0%
– s 128 Review of conditions	Actual cost	Actual cost		
3. Notified Resource Consent – Deposit (Minimum Application Fee)				
Limited notified	\$7,500.00	\$7,500.00	\$0.00	0.0%
Publicly notified	\$12,500.00	\$12,500.00	\$0.00	0.0%
4. Notices of Requirement - Deposit (Minimum Application Fee)				
Notice of requirement for a new designation under Section 168 and notice of requirement for alteration of a designation, other than a notice under Section 181(3)	\$12,500.00	\$12,500.00	\$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%

City Council Fees & Charges for 2016/17

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

Fees for 2015/16

Fees for 2016/17

GST Inclusive (15%)

GST Inclusive (15%)

\$ change

% change

5. Processing Fees

If the cost of processing exceeds the Deposit (Minimum Application Fee) 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 on a monthly basis where the deposit is exceeded but processing is not yet complete.

The time taken to process an application, will be charged 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.

- Administration	\$100.00	\$100.00	\$0.00	0.0%
- Planning Technician and Planner Level 1	\$150.00	\$150.00	\$0.00	0.0%
- Planner Level 2 and 3 and specialist input (junior and intermediate level) from another Council department	\$180.00	\$180.00	\$0.00	0.0%
- Senior Planner, Team Leader, Manager, and specialist input (senior level) from another council department	\$200.00	\$200.00	\$0.00	0.0%
- External specialist and consultant	Actual Cost	Actual Cost		
Where a consultant processes an application, provides specialist input, or is a hearings adviser	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 attending hearing	Actual Cost	Actual Cost		
Cost of Joint Design Approvals Board members attending meeting (Central City applications)	Actual Cost	Actual Cost		
Reports commissioned by the Council	Actual Cost	Actual Cost		
Disbursements (including advertising and service of documents)	Actual Cost	Actual Cost		
Printing	Actual Cost	Actual Cost		
Certificate of Title documents (if not provided with application)	\$11.40	\$5.00 per page	adjustment	

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002				
Set under the Special Consultative Procedure				
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6. Fees for Monitoring and Non Compliance of Resource Consent Conditions (fixed fee included in the processing fees for every resource consent that requires monitoring)				
If monitoring of resource consent is required (imposed as condition of a resource consent)				
Monitoring Programme Administration fee (over lifetime of consent and applicable to variations and amendments)	\$98.00	\$100.00	\$2.00	2.0%
Residential consent monitoring fee per single inspection required	\$112.00	\$114.50	\$2.50	2.2%
Commercial consent monitoring fee per single inspection required	\$168.00	\$172.00	\$4.00	2.4%
Additional monitoring inspections required over the lifetime of the consent e.g. Ongoing landscape maintenance, (per hour fee covering travel, monitoring assessment and associated file management/administration)	\$116.00	\$118.50	\$2.50	2.2%
Non compliance fee (per hour fee - covering travel, compliance assessments/meetings, and associated file management/administration)	\$116.00	\$118.50	\$2.50	2.2%
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6A. Fee for Monitoring and Non Compliance with EQ temporary accommodation permits/District Plan provisions				
Monitoring visit fee for temporary accommodation permits (per visit)	\$112.00	\$114.50	\$2.50	2.2%
Final site visit following permit expiry	\$60.00	\$61.00	\$1.00	1.7%
Non compliance fee (per hour fee - covering travel, compliance assessment/meetings, and associated file management/administration)	\$116.00	\$118.50	\$2.50	2.2%
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7. Fast Track Fee (fixed fee on top of normal fees per the above schedule and any additional processing fees)				
There are eligibility criteria for applications to be fast tracked. Please refer to fast track pamphlet for more information on the process.	\$375.00	\$375.00	\$0.00	0.0%
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8. Bonds, Covenants and Encumbrances (Fixed fee)				
Preparation and registration of bond or covenant under section 108	\$485.00	\$485.00	\$0.00	0.0%
Preparation and registration of encumbrance for family flat or elderly persons housing	\$485.00	\$485.00	\$0.00	0.0%
Discharge of encumbrance - conversion of family flat or elderly persons housing unit	\$485.00	\$485.00	\$0.00	0.0%
Cancellation/discharge of bond, covenant or other encumbrance	\$340.00	\$340.00	\$0.00	0.0%

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

9. District Plan Certificates

Minimum Floor Level Certificate (Fixed Fee)		\$95.00	\$95.00	New fee
Infrastructure Capacity Certificate (Fixed Fee)		\$95.00	\$95.00	New fee
Rockfall AIFR Certificate (Deposit)		\$2,000.00	\$2,000.00	New fee

10. Miscellaneous

Consent management fee (fixed fee included in the total processing fees for every resource consent application).	\$80.00	\$80.00	\$0.00	0.0%
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Subdivisions

All fees are the minimum required on lodgement of the application and include GST. The processing of applications will not begin until payment has been made.

Fee simple subdivisions (including boundary adjustments and change of tenure) –

Deposit (Minimum Application Fee)

Per Lot (deposit capped at \$20,000)	Sliding scale based on number of Lots	\$750.00	adjustment	
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Cross lease subdivisions (including cross lease updates) - Deposit

	Sliding scale based on number of flats	\$1,500.00	adjustment	
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Unit Title subdivisions Deposit

	Sliding scale based on number of units	\$2,000.00	adjustment	
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s 348 Right of Way approval	\$1,500.00	\$1,500.00	\$0.00	0.0%
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City Council Fees & Charges for 2016/17

Fees for 2015/16

Fees for 2016/17

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

GST Inclusive (15%)

GST Inclusive (15%)

\$ change

% change

Processing fees

The Minimum Application Fee is payable on application. Where this fee exceeds \$20,000 a **deposit** of \$20,000 or 20% of the assessed minimum application fee (whichever is the greater) shall be paid at the time of application.

The minimum application fee includes consent processing, engineering design acceptance, construction audits and clearances, and certification. If the actual cost exceeds the Minimum Application Fee an invoice will be sent for the additional fees. Alternatively, the balance of the Minimum Application Fee will be refunded if it is not required for processing. The time taken to process an application and undertake associated post-consent work will be charged at the relevant hourly rate, plus the actual cost of any external specialists/consultants/commissioner and disbursements (refer Resource Consent Fees Schedule). Additional costs may be interim invoiced on a monthly basis.

The final fee (and any outstanding interim invoices) will be required to be paid before the section 224 certificate will be released.

Notified Applications - Subdivisions – Deposit (Minimum Application Fee)

Limited Notified	\$7,500.00	\$7,500.00	\$0.00	0.0%
Publicly Notified	\$12,500.00	\$12,500.00	\$0.00	0.0%

Plus if a hearing is required there will be additional fees as per the **Resource Management Fee Schedule**.

Plus actual officer's time by scheduled hourly rate for post consent process.

City Council Fees & Charges for 2016/17

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Associated Fees Deposit (Minimum application fee) unless otherwise specified				
section 127 RMA Cancellation/Variation of Consent Condition	\$1,000.00	\$1,500.00	\$500.00	50.0%
section 221(3) RMA Variation/Cancellation of Consent Notice	\$530.00	\$530.00	\$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		
section 226 RMA Certification (Fixed Fee)	\$530.00	\$530.00	\$0.00	0.0%
section 241 RMA Cancellation of Amalgamation (Fixed fee)	\$530.00	\$530.00	\$0.00	0.0%
section 243 RMA Surrender of Easements (Fixed Fee)	\$530.00	\$530.00	\$0.00	0.0%
section 348 LGA Certification on of Documents (Fixed Fee)	\$530.00	\$530.00	\$0.00	0.0%
section 223 and/or 224 re-certification (after payment of final invoice)	\$300.00	\$300.00	\$0.00	0.0%
All other documents not associated with a current subdivision application:				
Preparation of document fee (Fixed fee)	\$265.00	\$265.00	\$0.00	0.0%
Execution of document fee (Fixed Fee)	\$190.00	\$190.00	\$0.00	0.0%
Bond and Maintenance Clearances administration and inspection (Fixed Fee)	\$450.00	\$450.00	\$0.00	0.0%
- section 138 Surrender of resource consent (fixed fee)	\$475.00	\$475.00	\$0.00	0.0%
- section 125 Extension of time for consent which has lapsed	\$1,000.00	\$1,000.00	\$0.00	0.0%
Miscellaneous				
Certificate of Title (if not provided with application)	\$11.40	\$11.40	\$0.00	0.0%
Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$80.00	\$80.00	\$0.00	0.0%

City Council Fees & Charges for 2016/17

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
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Streets and Transport				
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Activity - At Ground (or 'at grade') Parking				
Parking on temporarily vacant sites				
Determination of fees on individual sites is delegated to the Chief Operating Officer and Chief Financial Officer within the following range:	\$0 to \$25.00 per day or part thereof	\$0 to \$25.00 per day or part thereof		
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Activity - Off Street Parking				
(i) Rolleston Avenue Car Park				
Reserved Parking - may change to reflect movements in all day rates subject to Chief Operating Officer and Chief Financial Officer approval.	\$169.00	\$172.50	\$3.50	2.1%
Unreserved Parking - may change to reflect movements in all day rates subject to Chief Operating Officer and Chief Financial Officer approval.	\$130.00	\$133.00	\$3.00	2.3%
Pay and Display Revenue - determination of fees on individual sites is delegated to the Chief Operating Officer and Chief Financial Officer and Chairperson of the Environmental Committee	\$3.10	\$3.20	\$0.10	3.2%
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(ii) Art Gallery Car Park The determination of fees on individual sites is delegated to the Chief Operating Officer and the Chief Financial Officer	- Car Park currently closed. Fees will be reviewed prior to reopening.	- Car Park currently closed. Fees will be reviewed prior to reopening.		
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City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002				
Set under the Special Consultative Procedure				
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Activity - On street Parking				
<hr/>				
(a) Parking Meters				
(i) 1 hour meters - General Manager's discretion to set and modify fees	\$3 to \$10	\$3 to \$10		
(ii) 2 hour and 3 hour meters - General Manager's discretion to set and modify fees	\$3 to \$10	\$3 to \$10		
(iii) All Day meter rate - General Manager's discretion to set and modify fees	\$3 to \$10	\$3 to \$10		
(b) Coupon Parking	\$3.10	\$3.20	\$0.10	3.2%
(c) Meter Hoods - per day	\$20.00	\$20.50	\$0.50	2.5%
(c) Meter Hoods - per month	\$300.00	\$306.00	\$6.00	2.0%
(d) Waiver of Time limit restriction	\$125.00	\$127.50	\$2.50	2.0%
(e) Residential Parking Permits	\$53.00	\$54.00	\$1.00	1.9%
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Activities On Street				
Trenches/ Trenchless				
Normal road opening	\$452.50	\$461.50	\$9.00	2.0%
High grade pavement opening	\$725.50	\$740.00	\$14.50	2.0%
Footpath and minor openings - sewer	\$240.50	\$245.00	\$4.50	1.9%
Footpath and minor openings - stormwater	\$122.50	\$125.00	\$2.50	2.0%
Corridor Access Request - Trenching / Trenchless Utilities Application	\$360.00	\$368.00	\$8.00	2.2%
Corridor Access Request - Intersections Trenching / Trenchless	\$140.00	\$143.00	\$3.00	2.1%
Water discharge	\$310.00	\$317.00	\$7.00	2.3%
Vehicle Crossing Inspection - per crossing	\$150.00	\$153.00	\$3.00	2.0%

City Council Fees & Charges for 2016/17

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Structures on Streets & application fees				
Landscape Features (retaining walls for landscaping / private land only)	\$260.00	\$266.00	\$6.00	2.3%
Retaining walls for driveways (Board approval not required)	\$260.00	\$266.00	\$6.00	2.3%
Retaining walls for driveways, parking platforms etc (Board approval required)	\$645.00	\$658.00	\$13.00	2.0%
Preparation/Transfer of lease Document	\$390.00	\$398.00	\$8.00	2.1%
Temporary use of legal road	\$15.00	\$15.30	\$0.30	2.0%
- minimum charge per month	\$70.00	\$71.50	\$1.50	2.1%
New street name plate & post	\$605.00	\$617.00	\$12.00	2.0%
Akaroa sign frames - Annual fee per name blade	\$168.50	\$172.00	\$3.50	2.1%
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)	\$596.00	\$608.00	\$12.00	2.0%
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,193.00	\$1,217.00	\$24.00	2.0%
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				

City Council Fees & Charges for 2016/17

	Fees for 2015/16	Fees for 2016/17		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002				
Set under the Special Consultative Procedure				
<hr/>				
Street Site Rentals				
Garage Sites - Single (per annum)	\$192.00	\$196.00	\$4.00	2.1%
Garage Sites - Double (per annum)	\$381.00	\$389.00	\$8.00	2.1%
Air Space				
Temporary site rental - development purposes - per sq m per month	\$7.10	\$7.30	\$0.20	2.8%
- minimum charge per month	\$59.00 minimum charge per month	\$60.00 minimum charge per month	\$1.00	1.7%
- Miscellaneous Sites (per annum)	\$2,503.00	\$2,553.00	\$50.00	2.0%
<hr/>				
Application Fee for Discharging				
Ground Water to Road	\$315.00	\$322.00	\$7.00	2.2%
<hr/>				
Licences (Other):				
Stall Licence	\$82.00	\$84.00	\$2.00	2.4%
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$36.00	\$37.00	\$1.00	2.8%
<hr/>				
Hawkers	\$36.00	\$37.00	\$1.00	2.8%
Mobile Shops	\$133.00	\$136.00	\$3.00	2.3%

City Council Fees & Charges for 2016/17

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

Fees for 2015/16

Fees for 2016/17

GST Inclusive (15%)

GST Inclusive (15%)

\$ change

% change

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

Trade Waste Quarterly Charge for flow rate over 5CuM / day

Volume - peak periods	\$0.70	\$0.76	\$0.06	9.1%
Volume - off peak	\$0.35	\$0.38	\$0.03	9.1%
Suspended Solids - per Kg	\$0.33	\$0.36	\$0.03	8.4%
Biological Oxygen Demand - per Kg	\$0.46	\$0.50	\$0.04	9.6%

Metals - Cadmium	\$15,076.65	\$15,076.65	\$0.00	0.0%
Metals - Chromium	\$0.00	\$0.00	\$0.00	0.0%
Metals - Copper	\$86.29	\$86.29	\$0.00	0.0%
Metals - Zinc	\$60.28	\$60.28	\$0.00	0.0%
Metals - Mercury	\$25,506.74	\$25,506.74	\$0.00	0.0%

Treatment and disposal fees

Tankered Waste Fee (\$/m3)	\$38.00	\$39.00	\$1.00	2.6%
Trade Waste Consent Application Fee	\$520.00	\$530.00	\$10.00	1.9%
Trade Waste Annual Licence Fee <1,245 m ³ /yr (usually small food premises)	\$155.00	\$160.00	\$5.00	3.2%
Trade Waste Annual Consent Fee >1,245 m ³ /yr	\$300.00	\$305.00	\$5.00	1.7%
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)	\$0.73	\$0.76	\$0.03	4.1%
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees		

City Council Fees & Charges for 2016/17

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

Fees for 2015/16

Fees for 2016/17

GST Inclusive (15%)

GST Inclusive (15%)

\$ change

% change

Water Supply

Water rates

Included within Rating Policy

Supply of water

For consumers not paying a water rate - per cubic metre

\$0.71

\$0.73

\$0.02

2.8%

Excess water supply charge (Rate charge) and Excess Factor

\$0.71

\$0.73

\$0.02

2.8%

Cross boundary rural restricted supply

\$175.00

\$180.00

\$5.00

2.9%

Supply of Bulk water ex Fire Hydrant - per hour

n/a

n/a

Network cost recovery

Water Supply Connection Fees & Charges - Standard Domestic

\$650.00

\$670.00

\$20.00

3.1%

Standard 15mm Water Supply Connection Relocation (existing fittings)

\$185.00

\$200.00

\$15.00

8.1%

Standard 15mm Water Supply Connection Relocation (new fittings)

\$500.00

\$550.00

\$50.00

10.0%

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

Registration to undertake Authorised Work for Council

Drainlayer

Application for approval as Christchurch City Council authorised drainlayer

\$540.00

\$550.00

\$10.00

1.9%

Water Supply

Application for approval as Christchurch City Council authorised water supply installer

\$540.00

\$550.00

\$10.00

1.9%

City Council Fees & Charges for 2016/17

Fees for 2015/16

Fees for 2016/17

**Fees and charges set under section 150 and in accordance with section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure**

GST Inclusive (15%)

GST Inclusive (15%)

\$ change

% change

Corporate - 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 Land Information memorandum, plan sales, cemetery and Library enquiries, copies of video, audio and film tapes.

Staff time recovery

For time spent actioning the request in excess of one hour.

- for the first chargeable half hour or part thereof

\$25.00

\$38.00

\$13.00

52.0%

- for each hour thereafter

\$25.00

\$38.00

\$13.00

52.0%

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 Other Funds

Reserves and Trust Funds
Capital Endowment Fund

RESERVES and TRUST FUNDS			FORECAST OPENING BALANCE 1 July 2016	DEPOSITS	WITHDRAWALS	FORECAST CLOSING BALANCE 30 June 2017
			(\$000)			
Special Funds & Reserves	Principal Activity	Purpose				
Capital Endowment Fund - Principal	Christchurch economic development, events and festivals, community grants	Inflation protected principal of a Fund that generates an ongoing income stream which can be applied to economic development and civic and community projects	99,867	1,598	-	101,465
Capital Endowment Fund - Allocatable	as above	Funds available for allocation after inflation protection of the Fund's principal	394	2,683	(2,288)	789
Capital Endowment Fund 2	as above	Invested in the Endeavour I-Cap Fund to fulfil the requirements of the main Capital Endowment fund that a proportion of that fund be invested locally	2,735	-	-	2,735
Housing Development Fund	Social housing	Separately funded Council activity (Social Housing)	24,053	16,165	(23,737)	16,481
Burwood Landfill Capping Fund	Refuse minimisation	Contributions set aside to fund the future capping of Cell A at Burwood Landfill	216	73	(66)	223
Historic Buildings Fund	Heritage protection	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.	1,216	23	-	1,239
Community Loans Fund	Community support	To lend funds to community organisations to carry out capital projects	2,865	-	-	2,865
Dog Control Account	Animal control	Statutory requirement to set aside the surplus from all Dog Control Accounts	391	2,407	(2,320)	478
Non Conforming Uses Fund	City planning and development	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	1,782	52	-	1,834
Flood Defence Fund	Flood protection and control works	To fund flood defence works	250	250	-	500
Conferences Bridging Loan Fund	Christchurch 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	611	18	-	629
Loan Repayment Reserve	All	To facilitate repayment of rate funded loans	-	32,269	(32,269)	-
Debt Repayment Reserve	All	To hold abnormal capital receipts unused at year end for use in funding future capital expenditure in lieu of borrowing, or reducing debt	159,598	-	(159,598)	-
Sandilands Contaminated Sites Remediation	Social housing	To fund contaminated land remediation work at Social Housing sites	254	-	-	254
Businesscare - Commercial Waste Minimisation	Refuse minimisation	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	General	Minor reserves	34	-	-	34
Bertelsman Prize	City governance and 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 grants	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).	22	1	-	23
Wairewa Reserve 3185	Flood protection and control works	To enable drainage works relative to Lake Forsyth	310	9	-	319
Wairewa Reserve 3586	Flood protection and control works	To enable letting out Lake Forsyth into the sea in times of flood	105	3	-	108
Development & Financial Contributions - Cemeteries	Cemeteries	Development and financial contributions held for growth related capital expenditure	-	-	-	-
Development & Financial Contributions - Leisure Facilities	Recreation and sport	Development and financial contributions held for growth related capital expenditure	-	-	-	-
Development & Financial Contributions - Libraries	Libraries	Development and financial contributions held for growth related capital expenditure	385	-	-	385
Development & Financial Contributions - Reserves	Parks and open spaces	Development and financial contributions held for growth related capital expenditure	11,101	1,626	(1,508)	11,219
Development & Financial Contributions - Transport	Road network; Active travel; Public transport infrastructure	Development and financial contributions held for growth related capital expenditure	24	3,405	(3,405)	24

			FORECAST OPENING BALANCE 1 July 2016	DEPOSITS	WITHDRAWALS	FORECAST CLOSING BALANCE 30 June 2017
		(\$000)				
Development & Financial Contributions - Stormwater & Flood Protection	Stormwater and flood protection	Development and financial contributions held for growth related capital expenditure	2,387	5,466	(5,466)	2,387
Development & Financial Contributions - Water Supply	Water supply	Development and financial contributions held for growth related capital expenditure	-	1,439	(1,439)	-
Development & Financial Contributions - Wastewater Collection	Wastewater collection	Development and financial contributions held for growth related capital expenditure	-	3,055	(3,055)	-
Development & Financial Contributions - Wastewater Treatment	Wastewater treatment and disposal	Development and financial contributions held for growth related capital expenditure	-	2,575	(2,575)	-
			309,198	73,117	(237,726)	144,589
Trusts & Bequests						
Housing Trusts & Bequests	Social housing	Various bequests made for the provision of Social Housing	446	13	-	459
Cemetery Bequests	Cemeteries	Various bequests made for the maintenance of cemeteries	68	2	-	70
CS Thomas Trust - Mona Vale	Garden and heritage parks	Funds set aside for restoration work at Mona Vale	37	1	-	38
Woolston Park Amateur Swim Club (WPASC)	Community grants	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	23	1	-	24
Parklands Tennis Club	Community support	Residual funds passed to the Council from the windup of the Parklands Tennis Club	18	1	-	19
19th Battalion Bequest	Parks and open spaces	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	7	-	-	7
Yaldhurst Hall Crawford Memorial	Community facilities	Funds left by Mr Crawford for capital improvements to the Hall	11	-	-	11
Sign of Kiwi Restoration Fund	Heritage protection	Funds set aside for restoration work at the Sign of the Kiwi	4	-	-	4
Fendalton Library Equipment Bequest	Libraries	Bequest made to fund equipment at the Fendalton Library	3	-	-	3
W A Sutton Art Gallery Bequest	Art Gallery	Bill Sutton's desire that any proceeds and benefits from copyright fees that might be charged be utilised for the acquisition and advancement of Canterbury Art	-	-	-	-
Earthquake Memorial	Community support	Funds set aside from Earthquake Mayoral Relief fund for a memorial	-	-	-	-
			617	18	-	635
TOTAL RESERVE FUNDS			309,815	73,135	(237,726)	145,224

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 economic development and civic and community projects.

Current Council resolutions in respect of the fund are:

1. that the income from the fund be allocated each year in the following way:

Economic Development	60%
Civic and Community	40%

The above general categories be reviewed on a three yearly cycle, the next review aligning with the 2015/25 Long Term Plan, or if the interest earned from the fund changes significantly (increase or decrease) within the intervening years.

2. that if desired, funding for a particular category be carried forward to another year,
3. that no single project be funded for more than three years, except in exceptional circumstances,
4. that the capital of the fund will not be used unless 80% of councillors vote in favour,
5. funds are managed in accordance with Council's Investment Policy.
6. With regards the Civic and Community portion; projects implement a strong community strategic plan, projects are of city-wide benefit, priority is given to new community facilities, only projects greater than \$50k will be considered (limitation does not apply to the special one off projects scheme).

Plan Fund Movements:		LTP	Plan	Variance
2015/16		2016/17	2016/17	to LTP
		\$000		
97,674	Capital opening balance	98,462	99,867	1,405
1,660	Plus inflation protection	1,871	1,598	(273)
(872)	Less allocations from capital	-	-	-
98,462	Total inflation protected Capital closing balance	100,333	101,465	1,132
234	Unallocated funds brought forward	433	394	(39)
2,745	Plus net Interest earnings excluding inflation protection	2,903	2,683	(220)
2,980	Funds available for distribution	3,336	3,077	(259)
(3,294)	Less allocations from revenue	(2,288)	(2,288)	(0)
(314)	Unallocated funds brought forward	1,048	789	(259)

Plan 2015/16	Fund Movements:	LTP 2016/17	Plan 2016/17	Variance to LTP
		\$000		
	Capital Funding Allocations:			
	<i>Civic and Community Initiatives</i>			
	Civic and Community Grants (special one off projects scheme)			-
	Civic and Community Grants			-
	Participatory Democracy, Sensing City and related projects			-
872	Suburban Masterplans debt servicing	-	-	-
872	Total Capital Allocations	-	-	-
	Revenue Funding Allocations:			
	<i>Economic Development Initiatives</i>			
977	CDC special projects			-
977	CCT special projects	958	958	()
	<i>Community Events</i>			
1,050	Iconic Events (Cup & Show Week, Antarctic Festival)	1,050	600	(450)
200	World Bowls			-
90	Mountain Bike Racing	80	80	
	Events (Unallocated)	200	650	450
	<i>Civic and Community Initiatives</i>			
-	Civic and Community Grants	-	-	-
3,294	Total Revenue Allocations	2,288	2,288	()
4,166	Total Allocations	2,288	2,288	(0)