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Te Mahere Rautaki ā tau
**Our Draft
Annual Plan
2022/23**

Ōtautahi Christchurch

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Our Draft Annual Plan 2022/23
Ōtautahi Christchurch

For the period 1 July 2022 to 30 June 2023.
Adopted on 24 February 2022 for public consultation from
Friday 11 March 2022 until 11.59pm on Monday 18 April 2022.

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Please note:

The forecast financial statements in this draft Annual Plan 2022/23 have been prepared on the basis of the best information available at the time of preparation, including the latest available information on cost and revenue forecasts.

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

The purpose of this plan is to inform the community on the spending priorities outlined in the plan, and may not be appropriate for any other purpose.

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Financial Overview

Financial Overview

The sections below outline significant changes contained in the Draft 2022/23 Annual Plan compared to what was forecast in the 2021-31 Long Term Plan (LTP). The tables below show the total funding requirements for the Council for 2022/23 and the variance from that detailed in the LTP. Overall, operating expenditure and interest costs are \$624.3 million; \$24.4 million higher than the LTP, while the capital programme at \$615.5 million is \$72.3 million lower. Key changes to the financial statements are reflected and explained below.

Operating expenditure

Operational expenditure is \$24.4 million higher than the LTP, significant changes include:

- Higher interest costs (\$11.7 million), due to increased interest rates (offset by higher interest revenues where on-lending is involved).
- Higher costs in Regulatory and Compliance (\$3.8 million) to service higher volumes of Building and Resource Consents (offset by higher revenues).
- Edgware Pool – grant to St Albans Pavilion and Pool Incorporated brought forward from 2024/25, and increased from \$1.25 million to \$3 million, subject to certain conditions being met. Funded from borrowing.
- Provision for an electricity pricing increase (\$1.95 million).

- Resource Management (Enabling Housing Supply and Other Matters) Amendment Bill - \$1.8 million included for implementation of the Act.

These increases are partially offset by:

- Adjusting the opening date for Parakiore Recreation and Sport Centre (\$2.1 million) – offset by lower revenues.

Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets. However, we do not rate for depreciation, instead the Draft Annual Plan includes rating of \$164.6 million for the renewal and replacement of existing assets. This is consistent with the Financial Strategy.

Revenue

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

Total revenue excluding rates is \$6.7 million lower than the LTP, significant changes include:

- Delayed Crown funding for Te Kaha Arena (\$26 million), due to re-timing of the projected spend.
 - Adjusting the opening date for Parakiore Recreation and Sport Centre reducing revenues by \$2.2 million.
- These decreases are partially offset by:
- Higher interest revenues, due to increased interest rates (\$8.6 million).
 - Earlier Shovel Ready revenues (\$6.4 million), with budgets brought forward

from 2023/24 and 2024/25 to align with updated planned capital delivery.

- Higher Building and Resource consent revenues (\$3.6 million) reflecting higher volumes.
- Additional revenue from Surplus property sales (\$1.9 million).
- Higher Transwaste dividend planned of \$1.6 million.

Rates

The average rates increase to existing ratepayers for 2022/23 is 4.96%. 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.

Surplus, operating deficits, and sustainability

The Draft Annual Plan for 2022/23 shows an accounting surplus of \$374.1 million before revaluations of \$347.2 million. Under accounting standards Council is required to show all revenue, including those that are capital related such as development contributions, NZ Transport Agency capital subsidies and some Crown recoveries, as income for the year. After adjusting for these

capital revenues and taking into account rating for renewals rather than depreciation, the Plan is based on a balanced funding budget, effectively ensuring operating costs are met from operating revenue.

Capital programme expenditure

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

- Covid-19
- Supply chain issues
- Cost escalation
- Human resource availability (internal and external), and
- The Government's current reform programme (3 Waters, Future of Local Government, RMA)

We plan to invest \$615.5 million in the capital programme in 2022/23, a decrease of \$72.3 million from that shown in the LTP.

The significant decreased spend in the capital programme in 2022/23 compared to the LTP mainly relates to the current delivery timeframe of Te Kaha Arena with \$75 million of spend

moved to future years, partly offset by \$6 million for decontamination costs carried forward from 2020/21.

Other key changes from the LTP affecting 2022/23 are increases which include:

- Bringing back from future years (effectively delivering earlier) \$6 million for the Performing Arts Precinct.
- Bringing back \$5.1m million for roading improvements based on development timeframes.
- Bringing back \$4 million for Central City roading projects to align with the delivery timeframes of Te Kaha Arena and Performing Arts Precinct.
- Provision for an estimated \$10 million of 2021/22 works expected to be carried forward to 2022/23, with a further \$40 million moving to later years.

These are offset by:

- Re-timing of \$6.9 million for the Robert McDougall Gallery strengthening works
- Re-timing of \$6.5 million for the Organics processing plant development.
- Re-timing of \$4.9 million for Jellie Park renewal and replacement works.

- Other re-phasing of budgets from 2022/23 into future years of the LTP to reflect current delivery timeframes.

Other key changes from the LTP that do not materially impact 2022/23 include:

- Funding increase of \$20.5 million to the Ōtākaro Avon River Corridor (OARC) Programme.
- Funding increase of \$14.5 million to the Water Supply Pumping & Storage Civils and Structures Renewals programme.
- Funding increase of \$11.2 million to the Wastewater Lateral renewals programme.
- Funding increase of \$10 million to the Water Supply - New Small Supplies programme to prioritise the Koukourārata Drinking Water Scheme.

Capital programme funding

The capital programme is funded by Crown recoveries, subsidies and grants for capital expenditure, development contributions, the proceeds of asset sales and debt. Included in the Draft Annual Plan are Crown revenues of \$154.1 million, comprised of Te Kaha Arena contributions of \$115.8 million and Shovel Ready revenues of \$38.3 million.

Borrowing

The annual plan includes new borrowing of \$238.4 million. This is \$54 million lower than planned in the LTP due to the lower capital programme spend.

Gross debt in 2022/23 increases by \$176.3 million to \$2.4 billion. This is \$162.5 million lower than planned in the LTP, due to the 2021/22 capital programme forecast to be \$50 million under delivered and carried forward to future years, a reduction of \$50 million in working capital, and a lower capital programme planned in 2022/23.

Financial risk management strategy

The Council has five financial ratios which form a key part of its financial risk management strategy, four of which are also limits for Council's borrowing from the Local Government Funding Agency. These define the limits within which the Council must maintain its balance sheet and borrowing ratios. The Council anticipates staying well within these five financial ratio limits in 2022/23. In addition there are a further seven ratios required under the Local Government (Financial Reporting and Prudence) Regulations 2014 (two are Annual Report only ratios) which determine the financial prudence of Council's budgets. All of these are planned to be met in 2022/23.

Notes to Financial Overview

| Long Term Plan 2021/22 | Note 1 Operating Expenditure | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|------------------------------|--|------------------------------|---------------------------|--------------------|
| \$000 | | | | |
| 148,346 | Communities & Citizens | 167,413 | 159,599 | (7,814) |
| 15,812 | Economic Development | 17,038 | 17,082 | 44 |
| 4,216 | Flood Protection & Control Works | 4,676 | 4,518 | (158) |
| 16,667 | Governance | 18,413 | 19,993 | 1,580 |
| 15,488 | Housing | 16,108 | 15,303 | (805) |
| 74,019 | Parks, Heritage and Coastal Environment | 75,688 | 83,822 | 8,134 |
| 42,996 | Regulatory & Compliance | 45,482 | 49,251 | 3,769 |
| 57,608 | Solid Waste & Resource Recovery | 60,015 | 59,237 | (778) |
| 43,458 | Stormwater Drainage | 45,307 | 46,144 | 837 |
| 28,557 | Strategic Planning & Policy | 25,561 | 27,347 | 1,786 |
| 148,910 | Transport | 155,699 | 159,603 | 3,904 |
| 119,267 | Wastewater | 121,622 | 121,180 | (442) |
| 78,295 | Water Supply | 81,813 | 81,344 | (469) |
| 76,760 | Corporate | 67,030 | 75,205 | 8,175 |
| 870,399 | Total group of activity expenditure | 901,865 | 919,628 | 17,763 |
| 284,519 | Less depreciation (non cash) | 302,038 | 295,378 | (6,660) |
| 85,429 | Less interest expense shown separately | 85,011 | 96,760 | 11,749 |
| 500,451 | Operating expenditure | 514,816 | 527,490 | 12,674 |

Communities & Citizens expenditure decrease is due to lower depreciation (\$9 million) following a revaluation of buildings in June 2021. Adjusting the opening date for Parakiore Recreation and Sport Centre results in lower planned expenditure of \$2.1 million. Partially offset by the grant for Edgeware Pool brought forward from 2024/25 and increased from \$1.25 million to \$3 million.

Parks increase is driven by higher depreciation (\$6.3 million) following the revaluation in June 2021.

Regulatory & Compliance increase is a result of higher planned volumes of Building and Resource Consents requiring additional resourcing.

Transport increase is mainly due to higher depreciation (\$1.8 million) and debt servicing costs (\$1.7 million) due to higher interest rates.

Corporate expenditure is higher due to increased Debt Servicing costs (\$7 million) as a result of higher interest rates, and the electricity price increase provision (\$1.95 million).

| Long Term Plan 2021/22 | Note 2 Capital Programme | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP | Expenditure Category | | |
|------------------------------|---|------------------------------|---------------------------|--------------------|----------------------------|-----------------|--------------------|
| | | | | | Renewals & Replacements | Improved LOS | Increase Demand |
| \$000 | | | | | | | |
| 72,258 | Communities & Citizens | 44,593 | 40,743 | (3,850) | 20,070 | 4,729 | 15,944 |
| - | - Economic Development | - | - | - | - | - | - |
| 43,887 | Flood Protection & Control Works | 38,987 | 31,210 | (7,777) | 9,930 | 8,059 | 13,221 |
| - | - Governance | - | - | - | - | - | - |
| 5,890 | Housing | 5,960 | 6,228 | 268 | 6,228 | - | - |
| 31,326 | Parks, Heritage and Coastal Environment | 50,910 | 40,115 | (10,795) | 22,154 | 14,133 | 3,828 |
| 207 | Regulatory & Compliance | 134 | 52 | (82) | 47 | 5 | - |
| 20,027 | Solid Waste & Resource Recovery | 10,997 | 5,022 | (5,975) | 1,437 | 3,585 | - |
| 20,972 | Stormwater Drainage | 23,503 | 23,627 | 124 | 15,878 | 4,958 | 2,791 |
| 900 | Strategic Planning & Policy | 921 | 1,133 | 212 | - | 826 | 307 |
| 135,995 | Transport | 144,137 | 154,020 | 9,883 | 57,625 | 65,086 | 31,309 |
| 56,753 | Wastewater | 69,111 | 68,506 | (605) | 50,995 | 13,666 | 3,845 |
| 64,843 | Water Supply | 68,919 | 66,715 | (2,204) | 55,972 | 7,675 | 3,068 |
| 180,916 | Corporate | 229,630 | 178,117 | (51,513) | 11,814 | 166,303 | - |
| 633,974 | Total capital programme | 687,802 | 615,488 | (72,314) | 252,150 | 289,025 | 74,313 |

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

The net changes above differ from the detailed changes in the Capital Programme schedule which are based on changes from the LTP budgets as amended for prior year carry forwards and subsequent Council decisions.

| Long Term Plan 2021/22 | Note 3 Interest Expense | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|------------------------------|-----------------------------------|------------------------------|---------------------------|--------------------|
| | | | | |
| 54,639 | General Borrowing | 56,804 | 59,198 | 2,394 |
| 14,926 | Equity investments | 14,381 | 15,450 | 1,069 |
| 15,151 | Advances to Council organisations | 12,522 | 20,734 | 8,212 |
| 713 | Advances to housing trust | 1,304 | 1,378 | 74 |
| 85,429 | | 85,011 | 96,760 | 11,749 |

| Long Term Plan 2021/22 | Note 4 Fees, Charges and Operational Subsidies | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|------------------------|--|------------------------|---------------------|-----------------|
| | | | | |
| | \$000 | | | |
| 21,622 | Communities & Citizens | 25,849 | 23,452 | (2,397) |
| 137 | Economic Development | 140 | 141 | 1 |
| 35 | Flood Protection & Control Works | 35 | 35 | - |
| 45 | Governance | 302 | 302 | - |
| 15,798 | Housing | 16,429 | 16,429 | - |
| 4,264 | Parks, Heritage and Coastal Environment | 4,358 | 4,427 | 69 |
| 34,881 | Regulatory & Compliance | 37,668 | 41,104 | 3,436 |
| 10,885 | Solid Waste & Resource Recovery | 12,276 | 12,276 | - |
| 115 | Stormwater Drainage | 220 | 219 | (1) |
| 707 | Strategic Planning & Policy | 722 | 722 | - |
| 38,151 | Transport | 38,175 | 37,870 | (305) |
| 7,680 | Wastewater | 6,718 | 6,710 | (8) |
| 1,825 | Water Supply | 684 | 646 | (38) |
| 9,324 | Corporate | 7,431 | 7,430 | (1) |
| 145,469 | Total group of activity operating revenue | 151,007 | 151,763 | 756 |
| 736 | Less non cash revenue | 736 | 736 | - |
| 144,733 | Fees, charges and operational subsidies | 150,271 | 151,027 | 756 |

Citizens & Communities revenue decrease is due to adjusting the opening date for Parakiore Recreation and Sport Centre. Regulatory & Compliance revenue increase is driven by higher planned volumes of Building and Resource Consents.

| Long Term Plan 2021/22 | Note 5 Asset Sales | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|------------------------|----------------------------|------------------------|---------------------|-----------------|
| | | | | |
| | \$000 | | | |
| 6,500 | Surplus property sales | 5,626 | 7,500 | 1,874 |
| 496 | Surplus roading land sales | 508 | 508 | - |
| 6,996 | | 6,134 | 8,008 | 1,874 |

Council has identified surplus property that is planned to be sold in 2022/23. The sale proceeds will be used to reduce short term borrowing for COVID-19 related debt.

| Long Term Plan 2021/22 | Note 6 Movements in reserves | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|------------------------|---|------------------------|---------------------|-----------------|
| | | \$000 | | |
| (3,209) | Interest credited to special funds and reserves | (3,362) | (3,333) | 29 |
| (95,696) | Deposits | (107,102) | (99,412) | 7,690 |
| 97,248 | Withdrawals | 109,426 | 102,904 | (6,522) |
| (1,657) | | (1,038) | 159 | 1,197 |

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

| Long Term Plan 2021/22 | Note 7 Borrowing | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|------------------------|---|------------------------|---------------------|------------------|
| | | \$000 | | |
| 633,974 | Capital Programme | 687,802 | 615,488 | (72,314) |
| 9,211 | Capital grants | 4,602 | 7,602 | 3,000 |
| 13,750 | Operational costs | - | - | - |
| 656,935 | Total funding requirement | 692,404 | 623,090 | (69,314) |
| | Funding sources | | | |
| 6,996 | Sale of assets | 6,134 | 8,008 | 1,874 |
| 150,559 | Rates (for renewals) | 164,598 | 164,598 | - |
| 2,461 | Rates (for landfill aftercare) | 1,264 | 2,355 | 1,091 |
| 5,890 | Reserve drawdowns | 5,960 | 7,227 | 1,267 |
| 24,276 | Development contributions | 24,115 | 24,115 | - |
| 120,167 | Capital contributions, grants and subsidies | 197,948 | 178,398 | (19,550) |
| 310,349 | Total funding available | 400,019 | 384,701 | (15,318) |
| 346,586 | Borrowing requirement | 292,385 | 238,389 | (53,996) |
| 25,000 | Borrowing for onlending | - | - | - |
| 54,249 | Less debt repayment | 65,783 | 58,107 | (7,676) |
| - | Less borrowing on behalf of subsidiaries repaid | 4,000 | 4,000 | - |
| 317,337 | Net change in borrowing | 222,602 | 176,282 | (46,320) |
| 2,049,091 | Opening debt | 2,366,428 | 2,250,286 | (116,142) |
| 2,366,428 | Closing debt | 2,589,030 | 2,426,568 | (162,462) |

| Long Term Plan 2021/22 | Note 8 Rates | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|---------------------------------------|-------------------------|---------------------------------------|------------------------------------|----------------------------|
| 588,027 | Rates levied 1 July | 622,189 | 624,994 | 2,805 |
| 4,162 | Excess water charges | 6,292 | 6,292 | - |
| 2,553 | Penalties | 2,606 | 2,806 | 200 |
| 594,742 | | 631,087 | 634,092 | 3,005 |

Funding Impact Statement

Funding Impact Statement

This Funding Impact Statement sets out the sources of operational and capital funding Council will use to fund its activities over the 2022/23 financial year, and how these funds will be applied. These funding sources were developed from an analysis of the Council activities and funding requirements which is set out in the Revenue and Financing Policy in the 2021-31 Long Term Plan.

Changes between the LTP and the Draft 2022/23 Annual Plan are explained in the Financial Overview.

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

Christchurch City Council

Funding impact statement

| Long Term Plan 2021/22 | | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|--|--|------------------------|---------------------|-----------------|
| | | \$000 | | |
| Sources of operating funding | | | | |
| 368,527 | General rates, uniform annual general charges, rates penalties | 390,850 | 390,065 | (785) |
| 226,215 | Targeted rates | 240,237 | 243,803 | 3,566 |
| 29,565 | Subsidies and grants for operating purposes | 26,495 | 26,886 | 391 |
| 100,150 | Fees, charges | 108,507 | 109,833 | 1,326 |
| 38,260 | Interest and dividends from investments | 52,510 | 62,755 | 10,245 |
| 15,018 | Local authorities fuel tax, fines, infringement fees, and other receipts | 15,270 | 14,367 | (903) |
| 777,735 | Total operating funding | 833,869 | 847,709 | 13,840 |
| Applications of operating funding | | | | |
| 448,144 | Payments to staff and suppliers | 464,889 | 472,911 | 8,022 |
| 85,429 | Finance costs | 85,011 | 96,720 | 11,709 |
| 52,307 | Other operating funding applications | 49,928 | 51,454 | 1,526 |
| 585,880 | Total applications of operating funding | 599,828 | 621,085 | 21,257 |
| 191,855 | Surplus (deficit) of operating funding | 234,041 | 226,624 | (7,417) |
| Sources of capital funding | | | | |
| 119,041 | Subsidies and grants for capital expenditure | 196,798 | 177,248 | (19,550) |
| 24,276 | Development and financial contributions | 24,115 | 24,115 | - |
| 317,337 | Net increase (decrease) in debt | 222,602 | 173,232 | (49,370) |
| 6,996 | Gross proceeds from sale of assets | 6,134 | 8,008 | 1,874 |
| 1,126 | Other dedicated capital funding | 1,150 | 1,150 | - |
| 468,776 | Total sources of capital funding | 450,799 | 383,753 | (67,046) |
| Applications of capital funding | | | | |
| | Capital expenditure | | | |
| 258,203 | - to replace existing assets | 224,776 | 252,150 | 27,374 |
| 314,207 | - to improve the level of service | 386,807 | 288,975 | (97,832) |
| 61,564 | - to meet additional demand | 76,219 | 74,313 | (1,906) |
| 1,657 | Increase (decrease) in reserves | 1,038 | (1,061) | (2,099) |
| 25,000 | Increase (decrease) of investments | (4,000) | (4,000) | - |
| 660,631 | Total applications of capital funding | 684,840 | 610,377 | (74,463) |
| (191,855) | Surplus (deficit) of capital funding | (234,041) | (226,624) | 7,417 |
| - | Funding balance | - | - | - |

Where our funding will come from

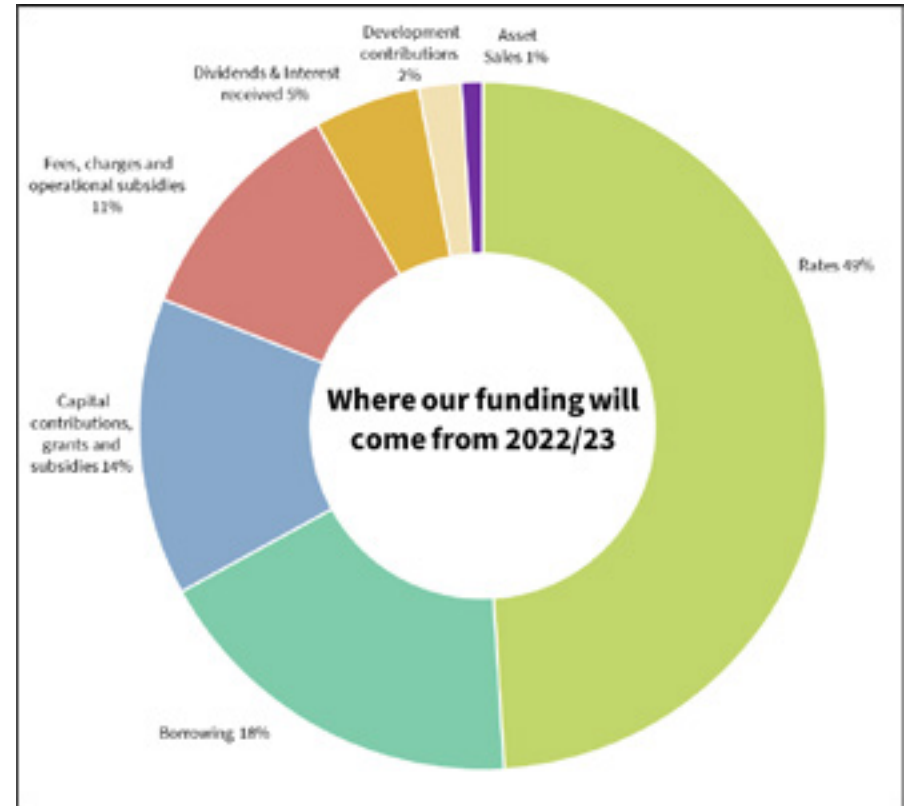
Rates are the main source of funding for the Council’s activities. In the 2022/23 financial year, the Council is proposing to collect \$634.1 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals.

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

The Council owns shares in major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited (CCHL). The significant companies include Christchurch International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, and Enable Services. CCHL is forecasting to pay a dividend of \$32.4 million in 2022/23.

Where our funding will come from:

| <u>Funding Sources 2022/23</u> | % | \$000 |
|---|----------|------------------|
| Rates | 49% | 634,092 |
| Borrowing | 18% | 238,389 |
| Capital contributions, grants and subsidies | 14% | 178,398 |
| Fees, charges and operational subsidies | 11% | 151,027 |
| Dividends & Interest received | 5% | 62,755 |
| Development contributions | 2% | 24,115 |
| Asset Sales | 1% | 8,008 |
| Working Capital reduction | <1% | 902 |
| Movements in reserves | <1% | 159 |
| 100% | | 1,297,845 |



Where our funding will go

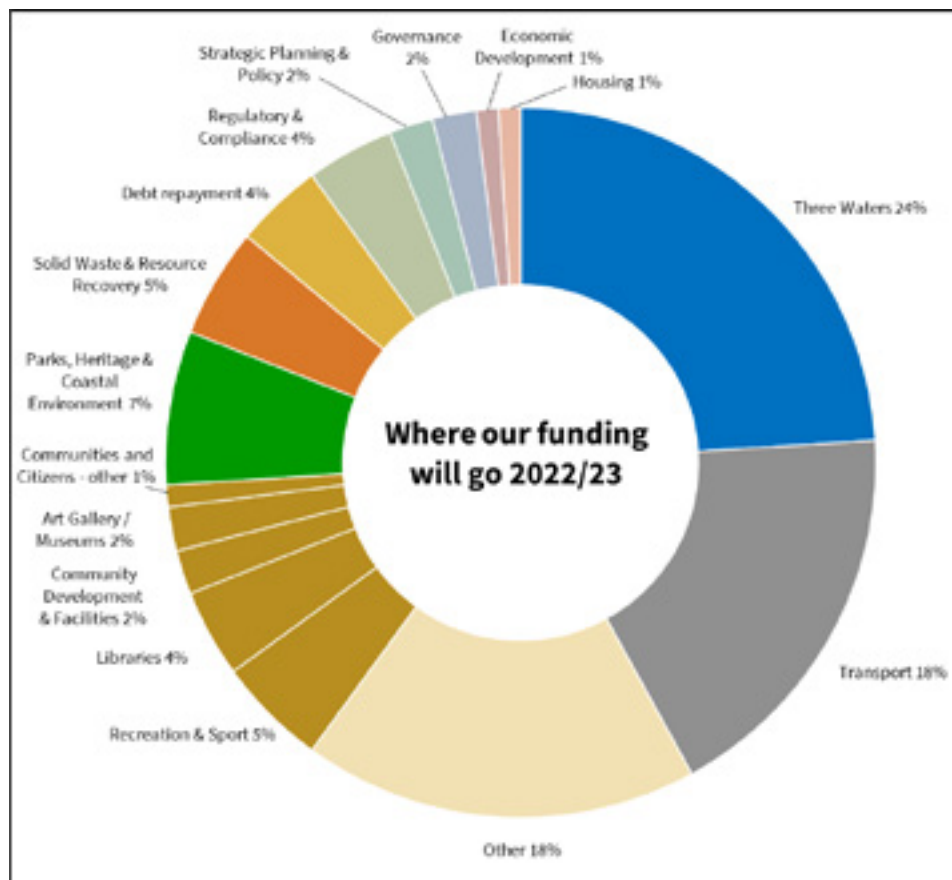
Much of the Council’s spending goes toward providing essential services to keep the city running smoothly. This includes maintaining sewerage and drainage systems, water supply, our roads and parks.

The table and graph below show where the Council proposes to spend the funding collected during 2022/23. These include both day to day operational expenditure and capital expenditure.

The Other classification includes capital expenditure for the Canterbury Multi Use Arena (\$115.9 million), IT projects (\$22 million), and Performing Arts Precinct (\$17.8 million). Interest costs either externally recovered or not allocated to Groups of Activities of \$68 million are also included.

Where our funding will go

| Planned Spend 2022/23 | % | \$000 |
|---------------------------------------|----------|------------------|
| Three Waters | 24% | 311,287 |
| Transport | 18% | 236,030 |
| Other | 18% | 228,789 |
| Communities and Citizens: | | |
| Recreation & Sport | 5% | 71,674 |
| Libraries | 4% | 48,631 |
| Community Development & Facilities | 2% | 23,556 |
| Art Gallery / Museums | 2% | 21,164 |
| Communities and Citizens - other | 1% | 12,151 |
| Parks, Heritage & Coastal Environment | 7% | 93,953 |
| Solid Waste & Resource Recovery | 5% | 62,027 |
| Debt repayment | 4% | 58,107 |
| Regulatory & Compliance | 4% | 49,266 |
| Strategic Planning & Policy | 2% | 28,078 |
| Governance | 2% | 19,993 |
| Economic Development | 1% | 17,078 |
| Housing | 1% | 16,061 |
| 100% | | 1,297,845 |



Rating Information

Income from Rates

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

The total rates required to be assessed for the rating year beginning on 1 July 2022 is \$625.0 million (excluding GST). Two items of rating income are excluded from this figure, and from the specific rates details provided on the following pages:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates are budgeted to be \$6.3 million (excluding GST) in 2022/23.
- Late payment penalties and arrears penalties – excluded because they are dependent on actual late rates payments occurring during the year, or arrears from previous years remaining outstanding during the year. Late payment penalties and arrears penalties are budgeted to be \$2.8 million in 2022/23.

Income Collected from Rates (incl GST)

| | 2022/23 Annual Plan (\$000s) |
|--|---|
| Rates Collected | |
| General Rates: | |
| Value-based General Rate | 418,630 |
| Uniform Annual General Charge | 26,811 |
| Targeted Rates: | |
| Water Supply: | |
| -- Normal Supply | 83,021 |
| -- Restricted Supply | 290 |
| -- Excess Supply ¹ | - |
| -- Fire Service Connection | 136 |
| Land Drainage | 48,607 |
| Sewerage | 101,098 |
| Waste Minimisation | 33,373 |
| Active Travel | 3,706 |
| Special Heritage (Cathedral) | 1,208 |
| Akaroa Health Centre | 118 |
| Central City Business Association | 207 |
| Heritage | 860 |
| Special Heritage (Arts Centre) | 677 |
| | 718,743 |
| includes GST of | 93,749 |
| Total Excluding GST | 624,994 |
| ¹ Excess Water depends on actual volumes consumed | |

Rating Base

The rates assessed for the 1 July 2022 to 30 June 2023 year are based on the following rating base:

| | |
|--|-----------------------|
| | As at 30 June 2022 |
| Number of rating units | 178,830 |
| Number of Separately-Used or Inhabited Parts (SUIPs) of rating units | 184,903 |
| Total capital value of rating units | \$117.6 billion |
| Total land value of those rating units | \$50.6 billion |

Valuation system used for rating

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

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

- A rating unit is the property which is liable for rates (usually a separate property with its own certificate of title), and
- Rating valuations are set by independent valuers, based on property market conditions as at a specified date (currently 1 August 2019) – their purpose is to enable

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

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

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

Legislation requires that rating valuations be updated at least every three years, so that the distribution of value-based rates reasonably reflects property market conditions. The 2019 valuations are used as the basis of rates calculations from 1 July 2020 until 30 June 2023.

Valuation adjustments during the rating year

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

- These adjustments must still be based on 2019 market prices, to maintain consistency across the tax base; and
- Rates charges cannot be changed to reflect the adjusted valuation until the next rating year (i.e. from 1 July)

Inspection of rates information

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

Rates for 2022/23

All of the rates and amounts set out in this document are proposed to apply to the rating year commencing 1 July 2022 and ending 30 June 2023, and include GST of 15 percent.

Some of our rates are set as a uniform amount per Separately Used or Inhabited Part of a rating unit (SUIP). In such cases, a SUIP is defined as a part which can be separately let and permanently occupied. Where the occupancy is an accessory to, or is ancillary to,

another property or part thereof, then no separately used part exists. For example:

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

General rates

General rates are collected in the form of both a value-based General Rate and a Uniform Annual General Charge (UAGC). The value-based General Rate is set on capital values on a differential basis under the Local Government (Rating) Act 2002.

Purpose of general rates:

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

Value-based General Rate Differentials

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

The differential categories are defined as follows:

Standard

Any rating unit which is:

- (a) used for residential purposes (including home-ownership flats); or
- (b) a Council-operated utility network; or
- (c) land not otherwise classified as Business, City Vacant or Remote Rural.

Business

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

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

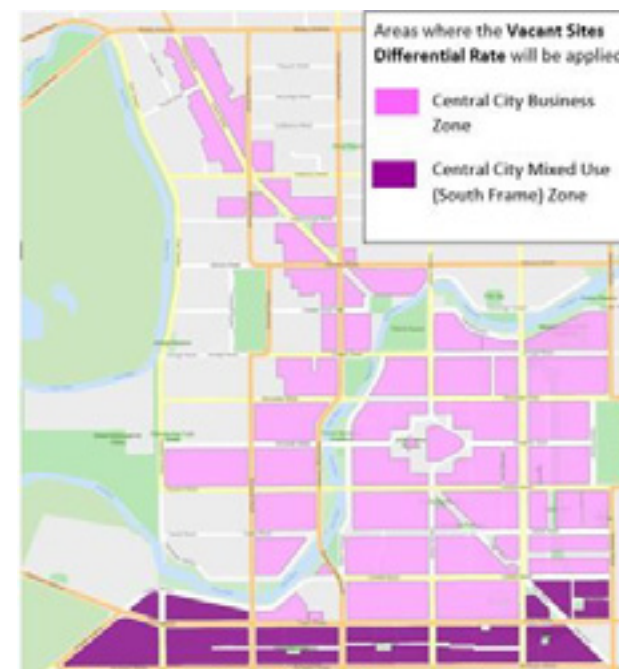
City Vacant

Any rating unit:

- (a) which is located entirely or predominantly in the Central City Business Zone or the Central City Mixed Use (South Frame) Zone defined in the District Plan (see the map below); and

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

The Central City Business Zone and the Central City Mixed Use (South Frame) Zone are shown in the following map.



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

- (a) it is developed (has a building on it), or is under development, or
- (b) in a temporary use that:
 - i. is a permitted activity under rules in the District Plan (e.g. used as a support site for adjacent construction); or

- ii. has an approved and fully implemented resource consent (e.g. open-air carpark).

Remote Rural

Any rating unit which is:

- (a) zoned residential or rural in the District Plan, *and*
- (b) either
 - i. greater than 20 hectares in size; or
 - ii. situated outside the serviced area defined for the Sewerage Targeted rate (below), *and*
- (c) either:
 - i. used solely or principally for agricultural, horticultural, pastoral, or forestry purposes or the keeping of bees or poultry; or
 - ii. vacant land not otherwise used.

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

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

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

The Business Differential is 1.697 and the Remote Rural Differential is 0.75. These have not changed from the previous year (2021/22). The City Vacant differential, introduced from 1 July 2022, is 4.

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

| Differential category | Rates (cents / \$) | Differential factor | Rev (\$000) |
|-----------------------|--------------------|---------------------|-------------|
| Standard | 0.329157 | 1.000 | 276,605 |
| Business | 0.558579 | 1.697 | 133,932 |
| City Vacant | 1.316627 | 4.000 | 1,682 |
| Remote Rural | 0.246868 | 0.750 | 6,411 |

Uniform Annual General Charge (UAGC)

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

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

uniformly consumed by the inhabitants of the community.

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

| Land | Basis | Rates (\$) | Revenue (\$000) |
|----------------------|-------|------------|-----------------|
| All land in District | SUIP | 145.00 | 26,811 |

Targeted rates

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

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

Water Supply Targeted Rate:

The purpose of this rate (in conjunction with the separate targeted rates for Restricted

Water Supply, Fire Connection, and Excess Water Supply described below) is to recover the cash operating cost of water supply, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period.

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

The serviced area does not include rating units supplied by a registered drinking-water supplier other than Council. Those drinking water suppliers are Christchurch International

Airport, Devondale Estate, Living Springs and Waterloo Business Park.

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

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

| Categories | Rates (cents / \$) | Differential Factor | Rev (\$000) |
|-------------|--------------------|---------------------|-------------|
| Connected | 0.075746 | 1.00 | 82,130 |
| Serviceable | 0.037873 | 0.50 | 891 |

Restricted Water Supply Targeted Rate:

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

period). Where a rating unit receives multiple levels of service, they will be assessed multiple Restricted Water Supply Targeted Rates.

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

| Categories | Rates (\$) | Revenue (\$000) |
|------------|------------|-----------------|
| Connected | 390.00 | 290 |

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 | 125.00 | 136 |

Excess Water Supply Commercial Targeted Rate

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

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

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

| Categories | Rates (\$ per m ³ of excess water supplied) | Revenue (\$000) |
|------------|--|-----------------|
| Liable | 1.18 | 4,888 |

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

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

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

The water supply targeted rate allowance for each property is effectively the amount of water already paid for under the Water Supply Targeted Rate – i.e. the total Water Supply Targeted Rate payable, divided by the above cubic-metre cost, then divided by 365 to give a daily cubic metre allowance. The Excess Water Supply Targeted Rate will be charged if actual use exceeds this calculated daily allowance, **provided that** all properties will be entitled to a minimum allowance of 0.6986 cubic metres per day.

For example, if a rating unit is assessed \$1,000 for the Water Supply Targeted Rate, that rating unit's water supply targeted rate allowance for the year is 847.5 cubic metres (\$1,000 divided by \$1.18/m³), which is 2.32 cubic metres per day. If the meter readings are 91 days apart then the allowance is 211.3 cubic metres for that billing period (2.32 m³/day x 91 days).

Liability for the Excess Water Supply Commercial Targeted Rate for that billing period is for any consumption by that rating unit over 211.3 cubic metres. So if 300 cubic metres were used in that billing period, the liability for the Excess Water Supply Commercial Targeted Rate for that billing period would be \$104.68 incl GST, which is the excess usage of 88.7 cubic metres (300m³ – 211.3m³) times the rate of \$1.18/m³.

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

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

Excess Water Supply Residential Targeted Rate

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

unusually high demand on the water supply system.

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

Liability for the Excess Water Supply Residential Targeted Rate is calculated as a number of cents per cubic metre of water used in excess of an allowance of 0.7 cubic metres per day per separately used or inhabited part (SUIP) of a rating unit.

| Categories | Rates (\$ per m ³ of excess water supplied) | Revenue (\$000) |
|------------|--|-----------------|
| Liable | 1.35 | 2,348 |

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

The annual rates assessment identifies those ratepayers who are potentially liable for the Excess Water Supply Residential Targeted Rate. It does not include the calculated

liability as the water reading does not coincide with the assessment. Water meters are read progressively throughout the year. Following each reading, a water-excess charge invoice is issued for those rating units which are liable. The invoice will refer to the assessment and will bill for the consumption for the period of the reading.

Land Drainage Targeted Rate:

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

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

| Categories | Rates (cents / \$) | Revenue (\$000) |
|----------------------|--------------------|-----------------|
| Within serviced area | 0.045537 | 48,607 |

Sewerage Targeted Rate:

The purpose of this rate is to recover the cash operating cost of wastewater collection,

treatment and disposal, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the wastewater network, those with a connection kit installed at the boundary, and those located within a specified distance of any part of the wastewater network **except** where connection of properties within the specified distance is not possible for technical reasons (for example, if connection would require crossing third party land or if we do not permit connection due to capacity constraints). For developed properties, the specified distance is 100 metres, measured from the wastewater network to a building on the land. For undeveloped properties, the specified distance is 30 metres measured from the wastewater network to the property boundary.

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

| Categories | Rates (cents / \$) | Revenue (\$000) |
|----------------------|--------------------|-----------------|
| Within serviced area | 0.089675 | 101,098 |

Active Travel Targeted Rate

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

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

| Land | Basis | Rates (\$) | Revenue (\$000) |
|----------------------|-------|------------|-----------------|
| All land in District | SUIP | 20.00 | 3,706 |

Heritage Targeted Rate

The purpose of this rate is to fund:

- a \$23.5 million grant towards the Canterbury Museum redevelopment scheduled over 3 years from 2024/25.
- planned capital expenditure of \$53.5 million associated with preserving key components of our own built heritage: the Provincial Chambers, Old Municipal Chambers and Robert McDougall Gallery.

The rate will recover these costs over 30 years. The rate is planned to cease in 2051/52. The

rate will be phased in over three years from 2021/22, so the rate will increase in 2022/23 and again in 2023/34 to reach a level consistent with recovering the full capital costs above (excluding interest).

It is assessed on all rating units in the District.

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

| Categories | Rates (cents / \$) | Revenue (\$000) |
|----------------------|--------------------|-----------------|
| All land in District | 0.000777 | 860 |

Special Heritage (Arts Centre) Targeted Rate

The purpose of this rate is to fund a \$5.5 million grant to the Arts Centre paid over three years. The rate will recover this cost over 10 years.

The rate is planned to cease in 2031/32. The rate will be phased in over two years from 2021/22, so the rate will increase in 2022/23 to reach a level consistent with recovering the full cost above (excluding interest).

It is assessed on all rating units in the District.

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

| Categories | Rates (cents / \$) | Revenue (\$000) |
|----------------------|--------------------|-----------------|
| All land in District | 0.000611 | 677 |

Special Heritage (Cathedral) Targeted Rate

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

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

| Land | Basis | Rates (\$) | Revenue (\$000) |
|----------------------|-------|------------|-----------------|
| All land in District | SUIP | 6.52 | 1,208 |

Akaroa Community Health Trust Targeted Rate

The purpose of this rate is to fund a grant of up to \$1.3 million plus GST to the Akaroa Community Health Trust in June 2023. The rate will cease on 30 June 2023. The grant relates to the construction of a health centre in Akaroa.

Liability for the Akaroa Community Health Trust Targeted Rate is calculated as a uniform

amount for each separately used or inhabited part of a rating unit within the eastern portion of Banks Peninsula ward (defined as valuation roll numbers 23890, 23900, 23910, 23920, 23930, 23940 and 23961):

| Land | Basis | Rates (\$) | Revenue (\$000) |
|--|-------|------------|-----------------|
| All land in specified valuation roll numbers | SUIP | 40.86 | 118 |

Waste Minimisation Targeted Rate:

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

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

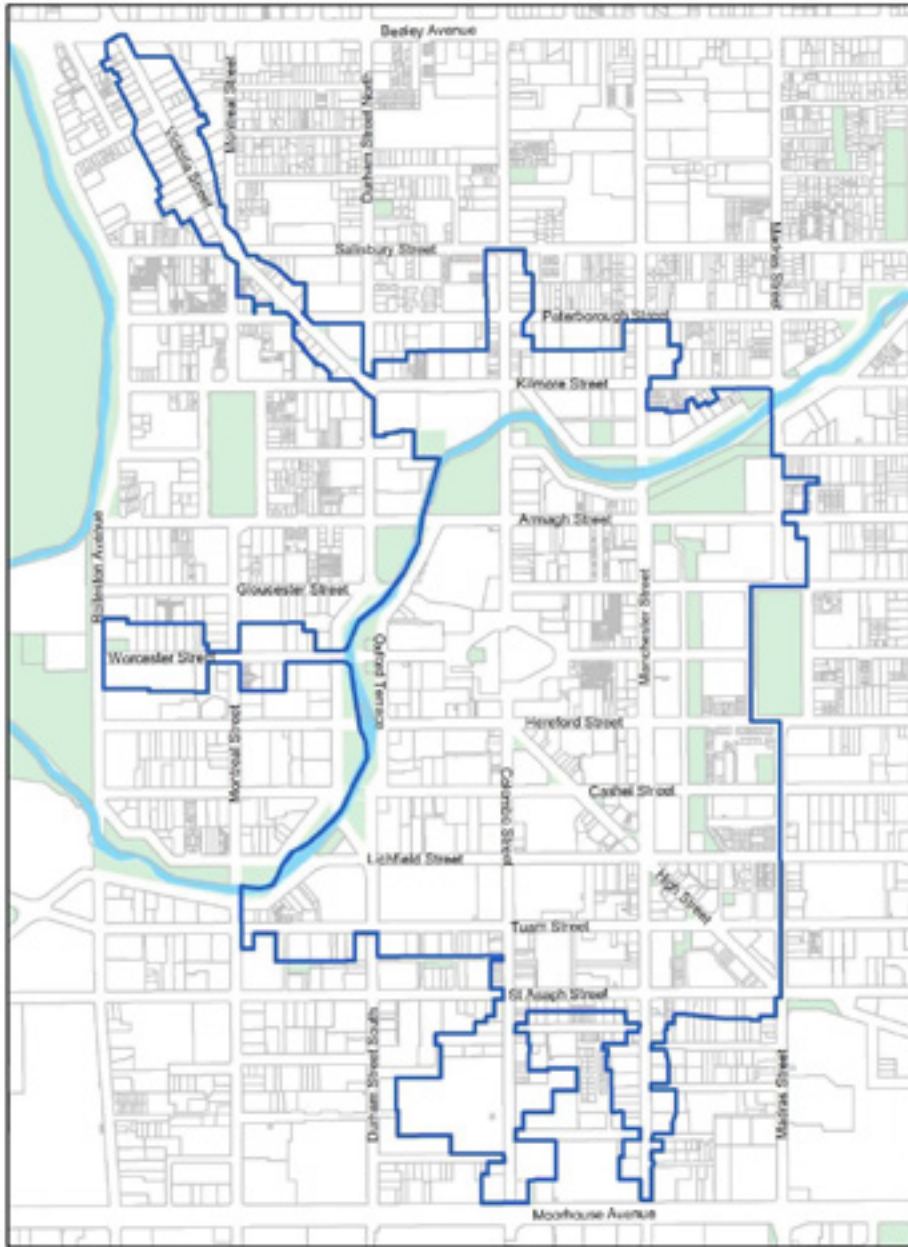
- Properties in the CBD area that receive the inner city bag collection service (refer to map below):
- land which does not have improvements recorded,
- land with a storage shed only and the capital value is less than \$30,000.

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

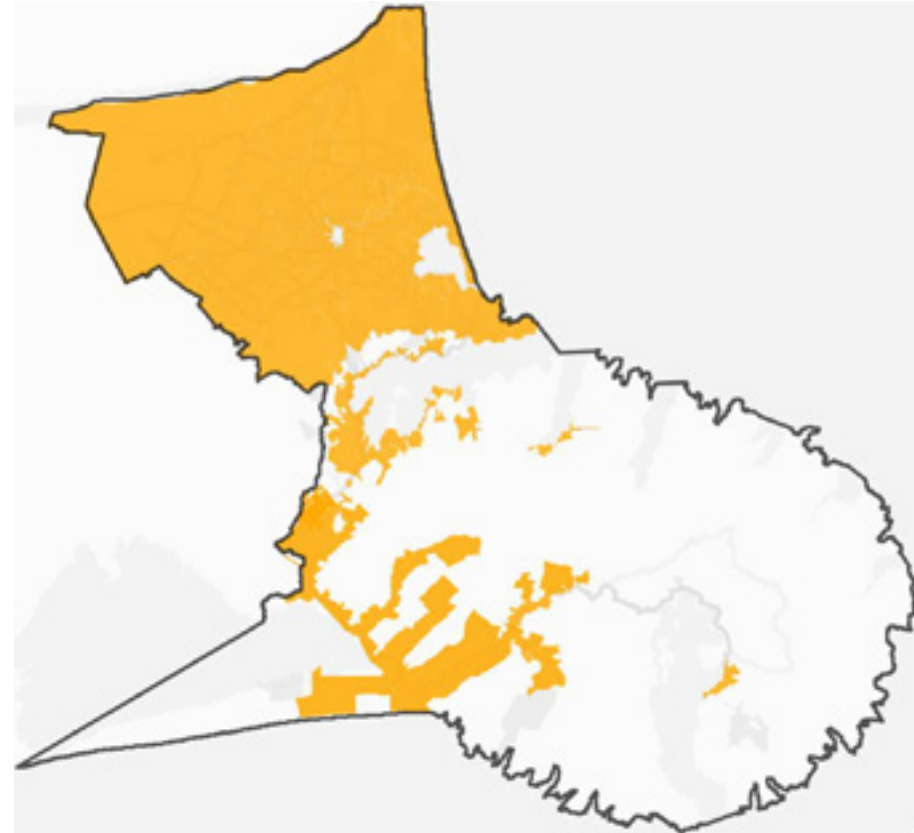
Liability for the Waste Minimisation Targeted Rate is calculated as a fixed dollar amount for each separately used or inhabited part of a rating unit that is within the land described above and assessed for the UAGC.

| Categories | Basis | Rates (\$) | Revenue (\$000) |
|-------------|-------|------------|-----------------|
| Full charge | SUIP | 193.12 | 33,107 |
| Part charge | SUIP | 144.84 | 266 |

Inner City Bag Collection Service Area



Kerbside Collection Area



Central City Business Association Targeted Rate

The purpose of this rate is to fund a \$180,000 (plus GST if any) grant to the Central City Business Association (CCBA) to support their activities.

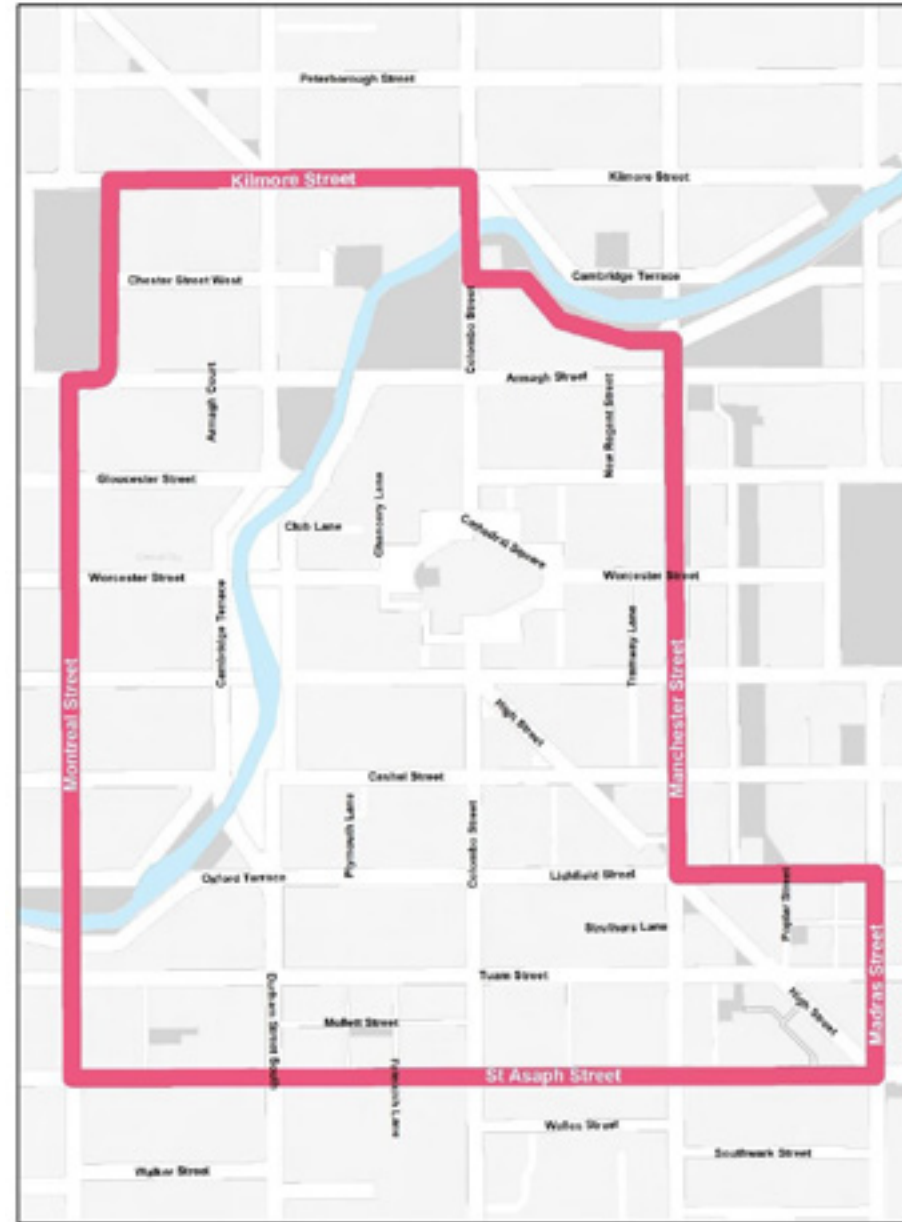
It is assessed on all business rating units in the CCBA Area that have a land value greater than or equal to \$50,000.

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

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

| Land | Basis | Rates (\$) | Revenue (\$000) |
|--|-------------|------------|-----------------|
| Business rating units within the CCBA Area with a land value greater than or equal to \$50,000 | Rating Unit | 333.87 | 207 |

CCBA Area



Indicative rates

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

The overall average rates increase to existing ratepayers this year is 4.96% (excluding the forecast remitted portion of the proposed new City Vacant general rate differential, since those remissions are returned directly to the ratepayers who paid the rates). The rates increase experienced by each individual property will differ from this overall average, depending on:

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

A detailed analysis of rates increases for particular groups of properties is set out in the rates analysis section.

The tables below show the components of the overall rates payable in 2022/23 for a range of property values in each sector.

Standard properties (includes residential houses)

- Around 159,300 properties pay the standard value-based General Rate (mostly houses).
- They typically pay the value-based General Rate (Standard), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Heritage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- For properties classified by our valuation service provider as residential dwellings and flats (excluding multi-unit properties and vacant sections):
 - The average Capital Value (CV) is \$508,608
 - Typical CCC rates on this average property are \$3,118.77

Breakdown of 2022/23 annual rates (\$) for a standard property:

| CV | Fixed rates (\$) | | | | | Value-based rates (\$) | | | | | | | Total (\$) | |
|----------------------|------------------|-------------------|---------------|------------------------------|-----------------|------------------------|-----------------|---------------|---------------|---------------|--------------------------------|-----------------------|-----------------|-----------------|
| | UAGC | Waste Min. (Full) | Active Travel | Special Heritage (Cathedral) | All fixed rates | General Standard | Water Connected | Land Drainage | Sewerage | Heritage | Special Heritage (Arts Centre) | All value-based rates | | |
| 200,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 658.31 | 151.49 | 91.07 | 179.35 | 1.55 | 1.22 | 1,083.01 | 1,447.65 | |
| 300,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 987.47 | 227.24 | 136.61 | 269.03 | 2.33 | 1.83 | 1,624.51 | 1,989.15 | |
| 400,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 1,316.63 | 302.98 | 182.15 | 358.70 | 3.11 | 2.44 | 2,166.01 | 2,530.65 | |
| 500,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 1,645.79 | 378.73 | 227.69 | 448.38 | 3.89 | 3.06 | 2,707.52 | 3,072.16 | |
| 600,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 1,974.94 | 454.48 | 273.22 | 538.05 | 4.66 | 3.67 | 3,249.02 | 3,613.66 | |
| 700,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 2,304.10 | 530.22 | 318.76 | 627.73 | 5.44 | 4.28 | 3,790.52 | 4,155.16 | |
| 800,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 2,633.26 | 605.97 | 364.30 | 717.40 | 6.22 | 4.89 | 4,332.02 | 4,696.66 | |
| 1,000,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 3,291.57 | 757.46 | 455.37 | 896.75 | 7.77 | 6.11 | 5,415.03 | 5,779.67 | |
| 1,500,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 4,937.36 | 1,136.19 | 683.06 | 1,345.13 | 11.66 | 9.17 | 8,122.55 | 8,487.19 | |
| Average House | 508,608 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 1,674.12 | 385.25 | 231.60 | 456.09 | 3.95 | 3.11 | 2,754.13 | 3,118.77 |

Business properties

- Around 14,400 properties pay the Business value-based General Rate
- They typically pay the value-based General Rate (Business), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Heritage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- Central city business properties may also pay the Central City Business Association (CCBA) Targeted Rate. The table below relates to ratepayers that do not pay those rates.
- For properties classified by our valuation service provider as commercial or industrial:
 - The average CV is \$1,858,572
 - Typical CCC rates on this average property are \$14,692.84

Breakdown of 2022/23 annual rates (\$) for a business property:

| CV | Fixed rates (\$) | | | | | Value-based rates (\$) | | | | | | | Total (\$) |
|-------------------------|------------------|-------------------|---------------|------------------------------|-----------------|------------------------|-----------------|---------------|-----------------|--------------|--------------------------------|-----------------------|------------------|
| | UAGC | Waste Min. (Full) | Active Travel | Special Heritage (Cathedral) | All fixed rates | General Business | Water Connected | Land Drainage | Sewerage | Heritage | Special Heritage (Arts Centre) | All value-based rates | |
| 200,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 1,117.16 | 151.49 | 91.07 | 179.35 | 1.55 | 1.22 | 1,541.85 | 1,906.49 |
| 400,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 2,234.32 | 302.98 | 182.15 | 358.70 | 3.11 | 2.44 | 3,083.70 | 3,448.34 |
| 600,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 3,351.47 | 454.48 | 273.22 | 538.05 | 4.66 | 3.67 | 4,625.55 | 4,990.19 |
| 800,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 4,468.63 | 605.97 | 364.30 | 717.40 | 6.22 | 4.89 | 6,167.40 | 6,532.04 |
| 1,000,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 5,585.79 | 757.46 | 455.37 | 896.75 | 7.77 | 6.11 | 7,709.25 | 8,073.89 |
| 1,500,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 8,378.69 | 1,136.19 | 683.06 | 1,345.13 | 11.66 | 9.17 | 11,563.88 | 11,928.52 |
| 2,000,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 11,171.58 | 1,514.92 | 910.74 | 1,793.50 | 15.54 | 12.22 | 15,418.50 | 15,783.14 |
| 3,000,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 16,757.37 | 2,272.38 | 1,366.11 | 2,690.25 | 23.31 | 18.33 | 23,127.75 | 23,492.39 |
| 5,000,000 | 145.00 | 193.12 | 20.00 | 6.52 | 364.64 | 27,928.95 | 3,787.30 | 2,276.85 | 4,483.75 | 38.85 | 30.55 | 38,546.25 | 38,910.89 |
| Average Business | 1,858,572 | 145.00 | 193.12 | 20.00 | 364.64 | 10,381.59 | 1,407.79 | 846.34 | 1,666.67 | 14.44 | 11.36 | 14,328.20 | 14,692.84 |

Remote Rural properties

- Around 2,400 properties pay the Remote Rural value-based General Rate.
- They typically pay the value-based General Rate (Remote Rural), the UAGC, and targeted rates for Heritage, Special Heritage (Arts Centre), Waste Minimisation (Part Charge), Active Travel and Special Heritage (Cathedral).
- For properties classified by our valuation service provider as rural:
 - The average CV is \$1,039,580
 - CCC rates on this average-value property are \$2,897.18

Breakdown of 2022/23 annual rates (\$) for a remote rural property:

| CV | Fixed rates (\$) | | | | | Value-based rates (\$) | | | | Total (\$) |
|--------------------------------------|------------------|-------------------|---------------|------------------------------|-----------------|------------------------|-------------|--------------------------------|-----------------------|-----------------|
| | UAGC | Waste Min. (Part) | Active Travel | Special Heritage (Cathedral) | All fixed rates | General Remote Rural | Heritage | Special Heritage (Arts Centre) | All value-based rates | |
| 200,000 | 145.00 | 144.84 | 20.00 | 6.52 | 316.36 | 493.74 | 1.55 | 1.22 | 496.51 | 812.87 |
| 400,000 | 145.00 | 144.84 | 20.00 | 6.52 | 316.36 | 987.47 | 3.11 | 2.44 | 993.02 | 1,309.38 |
| 600,000 | 145.00 | 144.84 | 20.00 | 6.52 | 316.36 | 1,481.21 | 4.66 | 3.67 | 1,489.54 | 1,805.90 |
| 800,000 | 145.00 | 144.84 | 20.00 | 6.52 | 316.36 | 1,974.94 | 6.22 | 4.89 | 1,986.05 | 2,302.41 |
| 1,000,000 | 145.00 | 144.84 | 20.00 | 6.52 | 316.36 | 2,468.68 | 7.77 | 6.11 | 2,482.56 | 2,798.92 |
| 1,500,000 | 145.00 | 144.84 | 20.00 | 6.52 | 316.36 | 3,703.02 | 11.66 | 9.17 | 3,723.84 | 4,040.20 |
| 2,000,000 | 145.00 | 144.84 | 20.00 | 6.52 | 316.36 | 4,937.36 | 15.54 | 12.22 | 4,965.12 | 5,281.48 |
| 3,000,000 | 145.00 | 144.84 | 20.00 | 6.52 | 316.36 | 7,406.04 | 23.31 | 18.33 | 7,447.68 | 7,764.04 |
| 5,000,000 | 145.00 | 144.84 | 20.00 | 6.52 | 316.36 | 12,343.40 | 38.85 | 30.55 | 12,412.80 | 12,729.16 |
| Average Remote Rural Property | 1,039,580 | 145.00 | 144.84 | 20.00 | 316.36 | 2,566.39 | 8.08 | 6.35 | 2,580.82 | 2,897.18 |

Rates analysis

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

Typical houses

A typical house pays the following rates:

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

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

Typical houses

| CV | 2021/22 Rates | 2022/23 Rates | Annual increase (\$) | Weekly increase (\$) | Change (%) |
|-----------|---------------|---------------|----------------------|----------------------|------------|
| 200,000 | \$ 1,388.59 | \$ 1,447.65 | \$ 59.06 | \$ 1.14 | 4.25% |
| 300,000 | \$ 1,902.40 | \$ 1,989.15 | \$ 86.75 | \$ 1.67 | 4.56% |
| 400,000 | \$ 2,416.21 | \$ 2,530.65 | \$ 114.45 | \$ 2.20 | 4.74% |
| 500,000 | \$ 2,930.02 | \$ 3,072.16 | \$ 142.14 | \$ 2.73 | 4.85% |
| 600,000 | \$ 3,443.82 | \$ 3,613.66 | \$ 169.83 | \$ 3.27 | 4.93% |
| 700,000 | \$ 3,957.63 | \$ 4,155.16 | \$ 197.53 | \$ 3.80 | 4.99% |
| 800,000 | \$ 4,471.44 | \$ 4,696.66 | \$ 225.22 | \$ 4.33 | 5.04% |
| 1,000,000 | \$ 5,499.06 | \$ 5,779.67 | \$ 280.61 | \$ 5.40 | 5.10% |
| 1,500,000 | \$ 8,068.11 | \$ 8,487.19 | \$ 419.08 | \$ 8.06 | 5.19% |
| 2,000,000 | \$ 10,637.15 | \$ 11,194.70 | \$ 557.55 | \$ 10.72 | 5.24% |
| 3,000,000 | \$ 15,775.24 | \$ 16,609.73 | \$ 834.49 | \$ 16.05 | 5.29% |

Average House

| | | | | | |
|----------------|--------------------|--------------------|------------------|----------------|--------------|
| 508,608 | \$ 2,974.24 | \$ 3,118.77 | \$ 144.52 | \$ 2.78 | 4.86% |
|----------------|--------------------|--------------------|------------------|----------------|--------------|

The average house will have a rates increase of \$2.78 per week.

Typical businesses

A typical business pays the following rates:

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

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

Typical businesses

| CV | 2021/22 Rates | 2022/23 Rates | Annual increase (\$) | Weekly increase (\$) | Change (%) |
|-------------------------|---------------------|---------------------|----------------------|----------------------|--------------|
| 200,000 | \$ 1,828.40 | \$ 1,906.49 | \$ 78.09 | \$ 1.50 | 4.27% |
| 400,000 | \$ 3,295.84 | \$ 3,448.34 | \$ 152.50 | \$ 2.93 | 4.63% |
| 600,000 | \$ 4,763.27 | \$ 4,990.19 | \$ 226.92 | \$ 4.36 | 4.76% |
| 800,000 | \$ 6,230.71 | \$ 6,532.04 | \$ 301.33 | \$ 5.79 | 4.84% |
| 1,000,000 | \$ 7,698.14 | \$ 8,073.89 | \$ 375.75 | \$ 7.23 | 4.88% |
| 1,500,000 | \$ 11,366.73 | \$ 11,928.52 | \$ 561.79 | \$ 10.80 | 4.94% |
| 2,000,000 | \$ 15,035.31 | \$ 15,783.14 | \$ 747.83 | \$ 14.38 | 4.97% |
| 3,000,000 | \$ 22,372.48 | \$ 23,492.39 | \$ 1,119.91 | \$ 21.54 | 5.01% |
| 5,000,000 | \$ 37,046.82 | \$ 38,910.89 | \$ 1,864.07 | \$ 35.85 | 5.03% |
| Average Business | | | | | |
| 1,858,572 | \$ 13,997.63 | \$ 14,692.84 | \$ 695.21 | \$ 13.37 | 4.97% |

Typical remote rural

A typical remote rural property pays the following rates:

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

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

Typical remote rural property

| CV | 2021/22 Rates | 2022/23 Rates | Annual increase (\$) | Weekly increase (\$) | Change (%) |
|--------------------------------------|--------------------|--------------------|----------------------|----------------------|--------------|
| 200,000 | \$ 785.68 | \$ 812.87 | \$ 27.19 | \$ 0.52 | 3.46% |
| 400,000 | \$ 1,259.51 | \$ 1,309.38 | \$ 49.88 | \$ 0.96 | 3.96% |
| 600,000 | \$ 1,733.33 | \$ 1,805.90 | \$ 72.56 | \$ 1.40 | 4.19% |
| 800,000 | \$ 2,207.16 | \$ 2,302.41 | \$ 95.25 | \$ 1.83 | 4.32% |
| 1,000,000 | \$ 2,680.98 | \$ 2,798.92 | \$ 117.94 | \$ 2.27 | 4.40% |
| 1,500,000 | \$ 3,865.54 | \$ 4,040.20 | \$ 174.66 | \$ 3.36 | 4.52% |
| 2,000,000 | \$ 5,050.10 | \$ 5,281.48 | \$ 231.38 | \$ 4.45 | 4.58% |
| 3,000,000 | \$ 7,419.22 | \$ 7,764.04 | \$ 344.82 | \$ 6.63 | 4.65% |
| 5,000,000 | \$ 12,157.46 | \$ 12,729.16 | \$ 571.70 | \$ 10.99 | 4.70% |
| Average Remote Rural Property | | | | | |
| 1,039,580 | \$ 2,774.75 | \$ 2,897.18 | \$ 122.43 | \$ 2.35 | 4.41% |

Revenue, Financing and Rating Policies

Revenue and Financing Policy

Introduction

Council adopts a Revenue & Financing Policy under section 102 of the Local Government Act 2002.

The **purpose** of this policy is to set out how each of our activities is to be funded – that is, who pays for what, and why. The policy outlines:

- Available funding sources (e.g. rates, fees, borrowing, etc.),
- Our funding considerations (i.e. the decision about how each of our activities is to be funded and the process followed to reach that decision), including
 - funding of operating costs (i.e. the funding mix we have chosen for each activity’s operating costs), and
 - funding of capital costs (i.e. the funding mix we have chosen for each type of capital investment).

The application of this policy is supported by other policies as follows:

- Rates charges and definitions are set out in the Funding Impact Statement,
- Fees and charges for all activities are set out in the Fees & Charges Schedule,
- Development Contributions are set out in the Development Contributions Policy,
- Projected dollar revenues and costs for each activity are set out in the Activities and Services section, and for the council as a whole in the Funding Impact Statement.

Support for principles relating to Māori

Section 102(3A) of the Local Government Act 2002 provides that this policy must support the principles set out in the Preamble to Te Ture Whenua Maori Act 1993 (that requirement is effective from 1 July 2024). These principles include recognition that land is a taonga tuku iho of special significance to Māori people, and to facilitate the occupation, development, and utilisation of that land for the benefit of its owners, their whanau, and their hapū.

Council considers that this policy supports those principles, particularly when viewed in conjunction with Council’s *Policy on Remission and Postponement of Rates for Māori Freehold Land* and Council’s *Papakāinga / Kāinga Nohoanga Development Contributions Rebate Scheme*.

Available Funding Sources

General Rates

We set a general rate for all rateable land within the district. The general rate can be based on capital value, land value or annualised value. In addition, we set a uniform annual general charge (UAGC) as a fixed amount per rating unit, or a fixed amount per separately used or inhabited part (SUIP) of a rating unit.

General rates are used to fund those services where we believe there is a public benefit even though it may not be to the whole community. They typically fund those activities where there is no practical method for charging individual users

and the benefit is wider than just the specific user.

We acknowledge that a UAGC is regressive, in that it represents a higher percentage tax on lower-value properties than on higher-value properties. However, it is considered appropriate for all property-owners to contribute at least a minimum amount towards the funding of Council Activities. We have therefore determined to apply a relatively low-level UAGC to each SUIP.

We collect the bulk of our general rates in proportion to each rating unit’s capital value. Capital value represents the owner’s full investment in the property, and is therefore considered to provide a more equitable basis for the general rate than the land value or annual value alternatives.

We consider that the benefits of our activities are distributed unevenly between different sectors of the community – in particular, that business properties tend to benefit relatively more and remote rural properties relatively less than other (standard) properties (including residential properties). Vacant land properties in the central city also benefit relatively more than standard properties that have corresponding capital values. We have therefore determined to apply differentials to the value-based general rate, based on the use to which the land is put and where the land is situated:

- All properties are charged at a standard rate, except those that meet the criteria for

business, city vacant or remote rural set out in the Funding Impact Statement,

- Business properties are charged at a differential rate which is higher than the standard rate,
- “City vacant” properties (vacant land properties in the central city) are charged at a differential rate which is higher than the standard rate, and
- Remote rural properties are charged at a differential rate which is lower than the standard rate.

Targeted Rates

We use targeted rates where it is considered desirable and practicable **either** to enhance the transparency of our spending (i.e. so that ratepayers can see how much they pay for a particular activity) **or** to ensure that the cost of a particular item is borne by the group(s) deemed to derive most benefit from it.

We have determined that targeted rates shall be used for the following:

(a) Water Supply

Our water supply activity is considered to primarily benefit those properties which connect, or are able to connect, to the water supply network. Targeted rates will therefore be used to fund the activity from just those properties receiving or able to receive this benefit.

These targeted rates will collect the cash operating cost of the water supply activity plus a significant contribution towards the expected long term average cost of related asset renewal

and replacement (charged in lieu of depreciation). The proportion of asset renewal and replacement costs covered by these targeted rates may be adjusted where this is considered desirable to help deliver predictable and less volatile rates increases from year to year.

We have identified three types of non-standard service for which it is considered appropriate to recover costs through separate, user-pays based targeted rates:

- Properties with a fire connection will be charged a fixed dollar Water Supply Fire Connection Targeted Rate per connection.
- Properties located outside the standard serviced area but receiving a restricted rural water supply will be charged a fixed dollar Restricted Water Supply Targeted Rate per unit of supply being provided.
- Properties located within the standard serviced area that have a high water use will be charged a volumetric excess water targeted rate per cubic metre of actual water consumption in excess of that property’s daily allowance.

Aside from these targeted rates, capital value is considered to be the most equitable basis for targeted water rates (consistent with the approach taken for General Rates). All activity costs not collected through the above targeted rates for non-standard services will therefore be collected using a capital value based Water Supply Targeted Rate, applied to those properties located within the standard serviced area.

Some properties located within the standard serviced area may not be actually connected (most commonly vacant sections). We consider that the level of benefit received by these un-connected properties is lower than that received by connected properties. The Water Supply Targeted Rate will therefore be set differentially, with connected properties being charged at a higher differential rate than un-connected properties.

(b) Wastewater

Our wastewater (sewer) activity is considered to primarily benefit those properties which connect (or are able to connect) to the wastewater network. A targeted rate will therefore be used to fund the activity from just those properties receiving or able to receive this benefit.

This targeted rate will collect the cash operating cost of the activity plus a significant contribution towards the expected long term average cost of related asset renewal and replacement (charged in lieu of depreciation). The proportion of asset renewal and replacement costs covered by this targeted rate may be adjusted where this is considered desirable to help deliver predictable and less volatile rates increases from year to year.

Capital value is considered to be the most equitable basis for the Sewerage Targeted Rate (consistent with the approach taken for General Rates). The rate will be applied to those properties located within the sewer serviced area.

(c) Stormwater Drainage and Flood Protection & Control Works

We consider stormwater drainage and flood protection and control works primarily benefit properties within the serviced area. We consider it desirable and practical to enhance the transparency of our spending by using a targeted rate so ratepayers can see how much they pay for these activities.

This targeted rate will collect the cash operating cost of these activities plus a significant contribution towards the expected long term average cost of related asset renewal and replacement (charged in lieu of depreciation). The proportion of asset renewal and replacement costs covered by this targeted rate may be adjusted where this is considered desirable to help deliver predictable and less volatile rates increases from year to year.

Capital value is considered to be the most equitable basis for the Land Drainage Targeted Rate (consistent with the approach taken for general rates).

(d) Active Travel

We consider it desirable to separately fund a portion of our spending on active travel activities (including cycleways and pedestrian networks), so that our commitment to spend a minimum amount on this activity is transparent to ratepayers.

Active travel currently sits within the Transport activity. Revenue from this targeted rate will contribute to funding costs within that activity.

The benefit of this activity is considered to be distributed relatively evenly across all ratepayers. The Active Travel Targeted Rate will therefore be set as a fixed dollar amount and applied to all SUIPs (consistent with the UAGC).

(e) Recycling and Composting

Recycling and composting activities lie within the Solid Waste and Resource Recovery Group of Activities. We consider it desirable to use a Waste Minimisation Targeted Rate to fund recycling and composting costs so that ratepayers can see how much they pay for yellow and green bin services.

This targeted rate funds the cash operating cost of recycling and composting activities plus a significant contribution towards the expected long term average cost of related asset renewal and replacement (charged in lieu of depreciation).

The benefit of this activity is considered to be distributed evenly across all ratepayers to whom the yellow and green bin services are made available, except to the extent that more remote ratepayers do not receive a kerbside collection service. The Waste Minimisation Targeted Rate will therefore be set as a fixed dollar charge per SUIP (consistent with the UAGC), but set differentially – a higher fixed dollar charge will be applied where the property is located within the kerbside collection area.

(f) Business Improvement District (BID) Activities

Our Business Improvement District (BID) Policy provides for us to collect a targeted rate from

business rating units located within a BID boundary where a poll of business and property owners has provided sufficient agreement for this to happen. Such a targeted rate may be a fixed charge or a variable charge based on capital value, or a combination of both, as decided on a case-by-case basis.

(g) Heritage costs

We intend to set a targeted rate to fund certain heritage costs for transparency so that ratepayers can see how much they contribute to those costs.

The costs intended to be recovered by this targeted rate include providing capital grant funding for the Canterbury Museum redevelopment, and funding restoration costs relating to the Provincial Chambers, Old Municipal Chambers and Robert McDougall strengthening and base isolation. The benefit of this is considered to be distributed evenly across all ratepayers. Capital value is considered to be the most equitable basis for the Heritage Targeted Rate (consistent with the approach taken for general rates). This targeted rate is to fund the capital cost of these projects over a 30 year period and will apply until 30 June 2051.

(h) Council Grants

We provide several grants schemes (within the Communities & Citizens or Strategic Planning activities), for the benefit of the community and funded by general rates.

From time to time Council determines that it is desirable to make a grant for a specific purpose.

In such circumstances, and subject to public consultation, such grant may be funded by a Grants Targeted Rate.

A Grants Targeted Rate:

- May be either a specific grant rated over a fixed period, or an annual grant rated on an ongoing basis.
- May be applied either universally or to a specifically identified group of ratepayers, usually as a fixed dollar charge per SUIP, depending on our assessment of how the benefits of the grant are distributed.

For any Grants Targeted Rate, the level of rate will be set in each Annual Plan based on the annual revenue required to fund the grant. However, the basis of the rate (for example, fixed dollar amount or value-based, universal or an identified group of ratepayers) will not be changed.

We currently set or propose the following Grants Targeted Rates under this Policy:

- **Special Heritage (Cathedral) Targeted Rate:**
This rate relates to a \$10 million Council grant (plus GST if any) supporting the restoration of the Anglican Cathedral, the benefit of which is considered to be distributed evenly to all ratepayers. The rate will be set as a fixed dollar charge per SUIP, applied to all properties across the District until 30 June 2028.
- **Special Heritage (Arts Centre) Targeted Rate:**
This rate relates to a \$5.5 million Council grant (plus GST if any) supporting the restoration of the Arts Centre, the benefit of

which is considered to be distributed evenly to all ratepayers. The rate will be set based on capital value, applied to all properties across the District until 30 June 2031.

- **Akaroa Health Centre Targeted Rate:**
This rate relates to a Council grant of up to \$1.3 million (plus GST if any) supporting the development of the Akaroa Community Health Centre, the benefit of which is considered to be distributed evenly to all ratepayers in the eastern half of Banks Peninsula (rating units in valuation rolls 23890, 23900, 23910, 23920, 23930, 23940 or 23961). The rate will be set as a fixed dollar charge per SUIP, applied to all properties in the specified area until 30 June 2023.
- **Central City Business Association Targeted Rate:**
We intend to set a targeted rate to fund a grant to the Central City Business Association. The rate will be set as a fixed dollar charge per rating unit, applied to all business rating units with a land value greater than or equal to \$50,000, within the area covered by the Central City Business Association.

Development Contributions

We make significant capital investment in infrastructure specifically to service growth development in the District (i.e. new subdivision and/or more intensive development of existing developed land). We use development contributions to recover a fair and equitable portion of the cost of this investment from persons undertaking development.

Development contributions requirements are in accordance with the Local Government Act 2002 and our Development Contributions Policy.

Financial Contributions

The Council is able to require new developments to pay financial contributions which are used by the Council to fund works to mitigate or offset specified negative impacts of development.

Financial contributions requirements are in accordance with the Resource Management Act 1991, the Local Government Act 2002, the Christchurch District Plan and our Development Contributions Policy.

The details of any requirement would be included in the District Plan and Development Contributions Policy and any new or altered requirements would be consulted on through changes to those documents.

Grants & Subsidies

Some of our activities qualify for a grant or subsidy from the Crown (e.g. New Zealand Transport Agency (NZTA) for qualifying roading expenditure), or other entities. These are used as the initial source of funding where they are available.

Fees & Charges

We typically collect fees and charges where an Activity is perceived to provide benefit primarily to identifiable individuals or groups (i.e. user-pays), or where the need for the activity is driven by the actions or inactions of identifiable individuals or groups (i.e. exacerbator-pays).

However, consideration is also given to whether each fee or charge is practical and economically viable (including the extent to which fees may result in an unacceptable decrease in the use of council services), and whether such charging may undermine one of our identified core community outcomes (see “Council’s Funding Considerations” below).

Borrowing

We borrow to fund spending where the benefit is perceived to endure for multiple years – for example, capital expenditure on improving assets, or growth prior to the collection of development contributions. Sometimes this may be in the form of equity in CCOs or advances to third parties. Some operational expenditure also meets this criteria – e.g. grant to Canterbury Museum for redevelopment.

Borrowing is undertaken corporately (i.e. as a single debt portfolio) for efficient debt management.

The funding of costs associated with borrowing

Repayment of rate-funded debt is via the general rate over a period of thirty years (COVID-19 related borrowing is repayable over five years), except for borrowing in relation to CCO equity.

Interest costs on debt relating to the capital works programme (excluding the earthquake rebuild or equity investments) are allocated to council activities for budgeting and funding purposes, in proportion to the amount of depreciation generated by that activity. The balance of interest costs are funded by general rates.

Proceeds from asset sales

Proceeds from asset sales will be used to reduce debt or any current borrowing requirement.

Interest, Dividends, & Other Revenues

Our principal investment revenues are the dividends received from our commercial subsidiaries (most importantly Christchurch City Holdings Ltd). Cash investments (e.g. term deposits with banks) are generally held only for liquidity purposes, as we are a net borrower.

Income from dividends, interest, and other sources not described above (e.g. petrol taxes) are treated as corporate revenues and are assumed to accrue to general ratepayers – i.e. they are not allocated against specific activities, but reduce the amount of general rates that we need to collect to fund those activities.

Council’s Funding Considerations

Our decision about which funding sources to use to fund each activity is guided by the following considerations:

- **Community Outcomes** (i.e. what the activity is trying to achieve) – the source of funding for each activity is decided after considering the community outcome(s) to which it contributes.
- **User-pays** (i.e. how the benefits of an activity are distributed) – where the primary benefit from a council activity is provided to an identifiable group, it is preferable for that group to bear the principal cost of the activity.

- **Exacerbator-pays** (i.e. where the activity is required due to the activities or inactions of identifiable groups) – it is preferable for such costs to be paid for by those groups contributing to the need for the activity.
- **Inter-generational equity** (i.e. the period over which the benefits of an activity occur) – most operational expenditure provides a benefit only during the year that it is spent, so is best funded from current revenues; however, expenditure providing benefits over many years is more appropriately funded through borrowing (which is repaid over multiple years).
- **Potential for distinct funding sources** – it may improve the transparency and accountability of our spending on any particular activity if its funding is specifically identified (e.g. through a targeted rate), particularly where the cost is significant or where it is considered desirable to demonstrate that funding is being spent on a specific project. The potential benefit of such improved transparency and accountability are weighed against the cost of having to administer the specifically identified funding.

Our choice of funding for each activity is also guided by the overall impact that any allocation of charges and costs may have on the community. In particular, although some Activities should arguably be funded by user fees and charges due to the level of private benefit they provide, we may consider such user-charging inappropriate – for example, full user-

funding of libraries and swimming pools may result in these services no longer being provided.

We have therefore determined that the following Activities will receive a material amount of funding from general rates:

- Transport
- Parks, Heritage & Coastal Environment
- Communities & Citizens
- Solid Waste and Resource Recovery
- Governance
- Economic Development
- Strategic Planning & Policy
- Regulatory Compliance & Licencing

Funding of Operating Costs

Where an activity is funded using a number of funding sources, our practice is to meet our operating costs in the first instance from fees & charges and grants & subsidies (subject to the considerations outlined above). If the activity requires further operational funding, this remainder is funded through rates.

The following pages set out our operational funding decision for each activity.

The analysis of each Activity is supported by three tables:

- *Table 1: Community Outcome* – this table identifies the community outcomes to which the activity **primarily** contributes.
- *Table 2: Funding Principles (operating costs only)* – this table shows how we have considered the other funding considerations

set out in section 101(3)(a)(ii) to (v) of the Local Government Act 2002 in relation to funding the operating costs of the activity. This evaluation uses a simple high / medium / low scale for each of the following considerations:

- User-pays – the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole – refer to section 101(3)(a)(ii);
- Exacerbator-pays – the degree to which the activity is required as a result of the action (or inaction) of individuals or identifiable groups – refer to section 101(3)(a)(iv);
- Inter-generational equity – the degree to which benefits can be attributed to future periods; – refer to section 101(3)(a)(iii) and
- Separate funding – the degree to which the costs and benefits justify separate funding for the activity – refer to section 101(3)(a)(v).

- *Table 3: Funding Decision* – this table shows our broad funding target for the activity (i.e. how much is paid for by individuals / groups, and how much by the community as a whole), and the associated funding mechanism used (i.e. general rates, targeted rates, user charges, etc.). As the precise balance between individual / group and community funding may vary in practice (particularly for volumetric fees and charges), the funding target is expressed in broad terms rather than specific percentages:
 - Low = this source provides 0%-25% of the funding for this activity;
 - Medium = this source provides 25%-75% of the funding for this activity; and
 - High = this source provides 75%-100% of the funding for this activity.

The specific revenue and cost projections for the LTP planning period are shown in the individual Funding Impact Statements in the Activities and Services section of the LTP.

Water Supply

Local authorities have an obligation under the Water Services Act 2021, and the Local Government Act 2002 to provide a drinking water supply to the urban areas of the District, to maintain its capacity, to protect it from contamination, and to ensure that it complies with the appropriate Drinking Water Standards and is safe.

Local Authorities also ensure an adequate supply of water for commercial use and for fire-fighting and ensure that it is managed in a way that supports the environmental, social and economic wellbeing of current and future generations.

This includes maintaining the network, including wells, pump stations, treatment facilities, reservoirs, and underground reticulation pipes and meters. We supply water through approximately 160,000 residential and business connections, through seven urban water supply schemes and six rural water supply schemes. This equates to 50-55 billion litres of water in a typical year, which is the equivalent of around 22,000 full Olympic size swimming pools.

The benefit of this Activity is considered to accrue primarily to those properties located in our geographic network area – that is all of those properties that can physically connect to the network. It is therefore considered appropriate to fund the bulk of this Activity from the Water Supply Targeted Rate applied to all properties located within this serviced area.

However, as the level of supply provided to some properties may differ from the standard supply provided to most there are also targeted rates for:

- Restricted Rural Supply
- Fire connection
- Excess water consumption

Table 1: Community Outcomes

| Activity | Primary Outcome(s) |
|--------------|---|
| Water Supply | Safe and healthy communities High quality drinking water |

Table 2: Funding Principles (operating costs only)

| User-Pays | Exacerbator-Pays | Inter-Generational Equity | Separate Funding? |
|-----------|------------------|---------------------------|-------------------|
| High | Low | Low | High |

Table 3: Funding Decision (operating costs only)

| Funding Target | | Funding mechanism | |
|--------------------|-----------|--|--|
| Individual / Group | Community | Individual / Group | Community |
| High | Low | <ul style="list-style-type: none"> • Targeted Rate (High) • Fees & Charges (Low) | <ul style="list-style-type: none"> • Grants and Other (Low) |

Wastewater

We build, own, operate and maintain wastewater networks and wastewater treatment plants to protect public health and the environment. The service is focussed on providing a reliable, safe and resilient system for conveying wastewater away from properties, for treatment and disposal.

Wastewater, also known as sewage, refers to the used water collected in internal drains from homes and businesses, and includes trade waste from industrial and commercial operations. Wastewater does not include stormwater drainage, which is collected, treated and re-introduced into the environment via a separate system.

Providing a wastewater collection, treatment and disposal service is core business for us, required by the Local Government Act 2002 and the Health Act 1956.

We implement these services for the community in a number of ways, this includes planning, day to day operations, planned and reactive maintenance, repair or renewal of damaged infrastructure, building new infrastructure and implementing improvements to the system.

Key deliverables are to:

- Collect, convey and treat wastewater in a safe, efficient and reliable manner;
- Discharge treated wastewater to the environment in compliance with resource consents;
- Reuse and/or dispose of wastewater treatment by-products, including biogas and bio-solids;
- Provide laboratory services to monitor treatment processes and treated wastewater quality; and
- Plan, regulate, build, maintain, manage and renew wastewater systems.

We collect wastewater from approximately 160,000 customers in Christchurch, Lyttelton, Diamond Harbour, Governors Bay, Akaroa, Duvauchelle, Tikao Bay

and Wainui. We treat this wastewater at eight treatment plants and dispose the treated wastewater into the sea and to land irrigation schemes.

Although all residents benefit from the presence of a safe and reliable sewer network, the primary benefit accrues to those properties which are located within our geographic network area – that is all those properties that can physically connect to the network.

It is therefore considered appropriate to fund the bulk of this Activity from a Targeted Rate applied to all properties located within this serviced area.

Table 1: Community Outcomes

| Activity | Primary Outcome(s) |
|------------|--|
| Wastewater | Safe and healthy communities Healthy water bodies |

Table 2: Funding Principles (operating costs only)

| User-Pays | Exacerbator-Pays | Inter-Generational Equity | Separate Funding? |
|-----------|------------------|---------------------------|-------------------|
| High | Low | Low | High |

Table 3: Funding Decision (operating costs only)

| Funding Target | | Funding mechanism | |
|--------------------|-----------|--|--|
| Individual / Group | Community | Individual / Group | Community |
| High | Low | <ul style="list-style-type: none"> • Targeted Rate (High) • Fees & Charges (Low) | <ul style="list-style-type: none"> • Grants & Other (Low) |

Stormwater Drainage

This Activity collects and conveys stormwater during rainfall events, and is intrinsically linked to and interdependent with our Flood Protection & Control Works Activity to protect the community from the harmful effects of flooding.

The key physical assets used to deliver this activity are:

- The underground conveyance networks (including pipes, manholes, sumps, inlets and outlets);
- Open channels and overland flow path (including natural waterways such as rivers, streams and creeks, constructed drainage channels, in-channel structures, lining and retaining walls); and
- Treatment devices that are not within the Flood Protection and Control Works Activity (for example, where there is no flood protection component such as silt traps, gross debris traps or proprietary treatments devices such as cartridge filters) and flow level control devices.

We use a multi-value approach to stormwater, where the drainage value of the network is considered alongside other values such as ecology, culture, recreation, heritage and landscape. Together these are known as the ‘six values’ that we utilise in stormwater drainage and waterway management.

In delivering this service we provide a balanced mix of maintenance and renewals to preserve the levels of service and improve stormwater discharge quality to mitigate the human effect on water body health.

The benefit of this Activity is considered to accrue mostly to those properties located within the Council’s drainage and stormwater infrastructure networks. It is therefore considered appropriate to fund this Activity and the Flood Protections & Control Works Activity together using a targeted rate.

Table 1: Community Outcomes

| Activity | Primary Outcome(s) |
|---------------------|--|
| Stormwater Drainage | Healthy water bodies Modern and robust city infrastructure and community facilities Safe and healthy communities |

Table 2: Funding Principles (operating costs only)

| User-Pays | Exacerbator-Pays | Inter-Generational Equity | Separate Funding? |
|-----------|------------------|---------------------------|-------------------|
| High | Low | Low | High |

Table 3: Funding Decision (operating costs only)

| Funding Target | | Funding mechanism | |
|--------------------|-----------|--|---|
| Individual / Group | Community | Individual / Group | Community |
| High | Low | <ul style="list-style-type: none"> • Targeted Rate (High) • Fees & Charges (Low) | <ul style="list-style-type: none"> • n/a |

Flood Protection & Control Works

This Activity delivers floodplain management and stormwater management plan objectives to reduce the harm from flooding to the community and to improve the quality of surface water. It is intrinsically linked to and interdependent with our Stormwater Drainage Activity.

The activity includes construction of new flood protection infrastructure and management of existing infrastructure including:

- pump stations and water flow control devices and structures such as valve stations;
- stop-banks, tide gates and basins;
- water quality treatment devices such as basins, wetlands, tree pits and raingardens; and
- hydrometric monitoring devices, measuring rainfall along with surface water, sea and groundwater levels.

Basins and wetlands serve a dual purpose of providing stormwater detention for reducing flood risk as well as providing water quality treatment.

The benefit of this Activity is considered to accrue to properties located within the Council’s drainage and stormwater infrastructure networks. It is therefore considered appropriate to fund this Activity and the Stormwater Drainage Activity together using a targeted rate.

Table 1: Community Outcomes

| Activity | Primary Outcome(s) |
|----------------------------------|--|
| Flood Protection & Control Works | Healthy water bodies Modern and robust city infrastructure and community facilities |

Table 2: Funding Principles (operating costs only)

| User-Pays | Exacerbator-Pays | Inter-Generational Equity | Separate Funding? |
|-----------|------------------|---------------------------|-------------------|
| High | Low | Low | High |

Table 3: Funding Decision (operating costs only)

| Funding Target | | Funding mechanism | |
|--------------------|-----------|--|---|
| Individual / Group | Community | Individual / Group | Community |
| High | Low | <ul style="list-style-type: none"> • Targeted Rate (High) • Fees & Charges (Low) | <ul style="list-style-type: none"> • n/a |

Transport

Local government is responsible for planning for, providing, and maintaining safe road networks, including pedestrian linkages and attractive functional streetscapes. We maintain the assets that provide the District’s local roading network, comprising the carriageways, footpaths, bridges, retaining walls, rail crossings, and associated drainage.

National highways linking the Christchurch District with the rest of the country are managed by central government through Waka Kotahi (NZTA) and work between the national and local roading networks is co-ordinated as much as possible.

The streets we manage provide a safe and efficient network that connect communities and facilitate the movement of people and goods around the District and to the adjoining region. Key deliverables include:

- Network planning
- Asset maintenance
- Renewal of life-expired infrastructure
- Improvements to the network

This Activity also relates to how the roading network and associated infrastructure is used and controlled, so that people have safe, easy, and reliable access to homes, shops, businesses, and leisure activities, from a variety of mode choices. This includes:

- Control over how the road corridor can be used by other parties (such as service authorities and developers);
- Planning, building, and maintaining the infrastructure required to support the operation of the bus network;
- Planning, building, operating, and maintaining the major cycleways network;
- Operating and maintaining traffic lights, traffic cameras, and traveller information portals;
- Operating and maintaining Christchurch’s public parking facilities; and
- Planning and providing transport education initiatives.

The benefit of this Activity is considered to accrue primarily to road users. However, it is not considered practicable or desirable to fund this Activity separately, because the roading network is considered to be qualitatively different to the water and sewer networks which are funded through targeted rates. In particular:

- The roading network also delivers benefits to non-users, to a far greater extent than water or sewer networks, reducing the desirability of a “user-pays” funding approach.
- The extent of “use” is more difficult to determine than for water and sewer (for which benefit is more clearly binary between those that can connect and those that cannot).

This Activity is therefore primarily funded by the community as a whole, mostly through general rates. Waka Kotahi subsidies are treated as “Community-sourced” in table 3 below, as they are paid by central government rather than individuals or groups within the District.

The Active Travel Targeted Rate contributes to this Activity’s spending on cycleways and pedestrian networks. This is classified as “Community funding” in Table 3, as the Active Travel Targeted Rate is applied universally to all rating units in the district. The use of the targeted rate here enhances the transparency of our spending on these activities and is intended to ensure that a certain minimum level of operational spending will be incurred on these activities.

While not specified in Table 3, we consider that greater use of fees & charges is appropriate where our control function provides permission to specific users for certain actions (such as use of the road corridor or marine activities).

Table 1: Community Outcomes

| Activity | Primary Outcome(s) |
|-----------|---|
| Transport | <p>A well-connected and accessible City promoting active and public transport</p> <p>Modern and robust city infrastructure and facilities network</p> <p>Safe and healthy communities</p> |

Table 2: Funding Principles (operating costs only)

| Activity | User-Pays | Exacerbator-Pays | Inter-Generational Equity | Separate Funding? |
|-----------------------|-----------|------------------|---------------------------|-------------------|
| Transport Access | Medium | Low | Low | Medium |
| Transport Environment | Low | Low | Low | Low |
| Transport Safety | - | Low | Low | Medium |

Table 3: Funding Decision (operating costs only)

| Activity | Funding Target | | Funding mechanism | |
|-----------------------|--------------------|-----------|---|--|
| | Individual / Group | Community | Individual / Group | Community |
| Transport Access | Low | High | <ul style="list-style-type: none"> Fees & Charges (Low) | <ul style="list-style-type: none"> General Rates (Medium / High) Grants & Other (Low) |
| Transport Environment | Low | High | <ul style="list-style-type: none"> Fees & Charges (Low) | <ul style="list-style-type: none"> General Rates (Medium) Targeted Rate on whole District (Medium) Grants & Other (Low) |
| Transport Safety | Low | High | <ul style="list-style-type: none"> Fees & Charges (Medium) | <ul style="list-style-type: none"> General Rates (Medium) |

Parks, Heritage & Coastal Environment

Christchurch residents have a strong affinity with their parks, reserves, and open spaces. We wish to support this affinity, and maintain the notion of Christchurch as the “garden city”.

This Activity involves the management of:

- **Parks** – We manage over 1200 parks and reserves, covering more than 9,384 hectares in Christchurch city and Banks Peninsula. Neighbourhood parks provide space and facilities for local communities. Garden & heritage parks provide botanical diversity and contribute to plant conservation and research. Sports parks provide both local spaces for neighbourhood community amenity as well as providing the necessary spaces to support organised and casual sport and recreational pursuits. Large Sports parks like Ngā Puna Wai provide high quality sports facilities to support community, regional and national sporting pursuits. Regional parks protect the region’s natural landscape and biodiversity values, while accommodating extensive outdoor recreation. Significant parks such as Hagley Park, the Botanic Gardens, and Mona Vale also contribute to the economic well-being of the district by attracting visitors.
- **Cemeteries** – We administer burials and plot purchases as well as maintaining current and closed cemeteries.
- **Heritage protection** – We aim to preserve the district’s built, natural and cultural heritage for the benefit of the current and future communities.
- **Harbours & marine structures** – We provide marine structures (including wharves & jetties, slipways & ramps, seawalls, recreational rafts, boat moorings, and wharf buildings), to facilitate access to the marine environment for residents, visitors and commercial operators for recreation, sport, tourism, commercial activities, and transport.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate to fund it primarily from general rates.

Table 1: Community Outcomes

| Activity | Primary Outcome(s) |
|---------------------|---|
| Heritage Management | Celebration of our identity through arts, culture, heritage and sport 21st century garden city we are proud to live in Vibrant and thriving city centre |
| Parks and Foreshore | Safe & Healthy Communities Unique landscapes and indigenous biodiversity are valued and stewardship exercised Celebration of our identity through arts, culture, heritage, sport and recreation 21st century garden city we are proud to live in |

Table 2: Funding Principles (operating costs only)

| Activity | User-Pays | Exacerbator-Pays | Inter-Generational Equity | Separate Funding? |
|---------------------|-----------|------------------|---------------------------|-------------------|
| Heritage Management | Low | Low | High | Low |
| Parks and Foreshore | Low | Low | Medium | Low |

Table 3: Funding Decision (operating costs only)

| Activity | Funding Target | | Funding mechanism | |
|---------------------|--------------------|-----------|--|--|
| | Individual / Group | Community | Individual / Group | Community |
| Heritage Management | Low | High | <ul style="list-style-type: none"> • Fees & Charges (Low) | <ul style="list-style-type: none"> • General Rates (High) |
| Parks and Foreshore | Low | High | <ul style="list-style-type: none"> • Fees & Charges (Low) | <ul style="list-style-type: none"> • General Rates (High) • Grants & Other (Low) |

Solid Waste and Resource Recovery

We collect and dispose of some of the district’s solid waste, and work with the community to minimise waste by encouraging both residents and businesses to recycle their waste thereby reducing the volume of waste sent to the landfill.

This Activity includes:

- **Recycling** – reducing the amount of waste sent to landfill by collecting recyclable material from households and public places, advising the public of recycling options (for example, EcoDrops and register of recyclers), and by sorting and processing recyclable material.
- **Organics / composting** – collection of kitchen and garden waste from households and converting this into compost for resale. We encourage home composting and worm farms.
- **Residual Waste** – not everything can be recycled, the waste remaining is collected and transported to landfill.
- **Closed landfill** – monitoring the closed landfills around the District. This includes the capping and aftercare of the old Burwood landfill, where methane gas is captured, piped underground, and used to power some city buildings and parts of the Christchurch Waste Water Treatment Plant.
- **Education** – educating residents to make informed decisions on the best waste practices, focusing on the best environmental and social outcomes. We work with other councils on the “love food, hate waste” campaign, with regular workshops informing communities how to minimise the food waste generated by households.

Kerbside collection of general and recycling waste is provided to most properties across the district – other properties may deposit their waste at collection points.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate to fund the bulk of costs from rates, supported by fees and charges for non-household and excess waste.

It is also considered desirable to make the cost of recycling and composting activity more transparent, so that ratepayers can see how much they are paying for these services. The operating cost of yellow and green wheelie bin services is therefore funded from a Targeted Rate.

Table 1: Community Outcomes

| Activity | Primary Outcome(s) |
|-----------------------------------|---|
| Solid Waste and Resource Recovery | Sustainable use of resources and minimising waste Safe and healthy communities |

Table 2: Funding Principles (operating costs only)

| User-Pays | Exacerbator-Pays | Inter-Generational Equity | Separate Funding? |
|-----------|------------------|---------------------------|-------------------|
| Low | High | Medium | Medium |

Table 3: Funding Decision (operating costs only)

| Funding Target | | Funding mechanism | |
|--------------------|-----------|---|--|
| Individual / Group | Community | Individual / Group | Community |
| Medium | Medium | <ul style="list-style-type: none"> • Targeted Rates (Medium) • Fees & Charges (Low) | <ul style="list-style-type: none"> • General Rates (Medium) • Grants & Other (Low) |

Communities & Citizens

Local Government is responsible for promoting the cultural and social well-being of communities, and for educating the public in regard to civil defence.

This supports strong communities by providing high quality library, sports & recreation, arts & cultural, community development, and emergency management services.

This Activity provides:

- opportunities for people to express themselves and be challenged by art, music, theatre, dance and other media and to understand and celebrate their many identities and heritage;
- libraries which act as a vehicle for access to knowledge, ideas and information and as a service open and available to anyone;
- encouragement to be more active more often through the provision of a range of sport and recreation facilities and programmes;
- community centres, halls and houses to encourage participation in local activities and build a sense of community; and
- information and advice to help citizens and communities, including support to community organisations to help them deliver the valuable services they provide.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate to fund the bulk of costs from rates, supported by fees and charges especially for Recreation, Sports, Community Arts and Events.

Table 1: Community Outcomes

| Activity | Primary Outcome(s) |
|-----------------------------|--|
| Canterbury & Akaroa Museums | Strong sense of community Celebration of our identity through arts, culture, heritage, sport and recreation |

| Activity | Primary Outcome(s) |
|---|---|
| Christchurch Art Gallery | Celebration of our identity through arts, culture, heritage, sport and recreation Strong sense of community |
| Citizen and Customer Services | Active participation in civic life |
| Civil Defence Emergency Management | Safe and healthy communities |
| Community Development and Facilities | Strong Sense of Community Active Participation in Civic Life Safe & Healthy Communities Valuing the voices of all cultures and ages (including children) |
| Libraries | Strong sense of community Celebration of our identity through arts, culture, heritage and sport An inclusive, equitable economy with broad-based prosperity for all |
| Recreation, Sports, Community Arts & Events | Strong sense of community Safe and healthy communities Celebration of our identity through arts, culture, heritage, sport and recreation |

Table 2: Funding Principles (operating costs only)

| Activity | User-Pays | Exacerbator-Pays | Inter-Generational Equity | Separate Funding? |
|-----------------------------|-----------|------------------|---------------------------|-------------------|
| Canterbury & Akaroa Museums | Low | Low | Low | Low |

| Activity | User-Pays | Exacerbator-Pays | Inter-Generational Equity | Separate Funding? |
|---|-----------|------------------|---------------------------|-------------------|
| Christchurch Art Gallery | Low | Low | Medium | Low |
| Citizen and Customer Services | Low | Low | Low | Low |
| Civil Defence Emergency Management | Low | Low | Low | Low |
| Community Development and Facilities | Low | Low | Low | Low |
| Libraries | Low | Low | Low | Low |
| Recreation, Sports, Community Arts & Events | Medium | Low | Medium | Medium |

Table 3: Funding Decision (operating costs only)

| Activity | Funding Target | | Funding mechanism | |
|-------------------------------|--------------------|-----------|--|--|
| | Individual / Group | Community | Individual / Group | Community |
| Canterbury & Akaroa Museums | Low | High | <ul style="list-style-type: none"> Fees & Charges (Low) | <ul style="list-style-type: none"> General Rates (High) Grants & Other (Low) |
| Christchurch Art Gallery | Low | High | <ul style="list-style-type: none"> Fees & Charges (Low) | <ul style="list-style-type: none"> General Rates (High) Grants & Other (Low) |
| Citizen and Customer Services | Low | High | <ul style="list-style-type: none"> Fees & Charges (Low) | <ul style="list-style-type: none"> General Rates (High) |

| Activity | Funding Target | | Funding mechanism | |
|--|--------------------|-----------|---|--|
| | Individual / Group | Community | Individual / Group | Community |
| Civil Defence Emergency Management | Low | High | <ul style="list-style-type: none"> n/a | <ul style="list-style-type: none"> General Rates (High) |
| Community Development and Facilities | Low | High | <ul style="list-style-type: none"> Fees & Charges (Low) Targeted Rates (Low)* | <ul style="list-style-type: none"> General Rates (High) Grants & Other (Low) |
| Libraries | Low | High | <ul style="list-style-type: none"> Fees & Charges (Low) | <ul style="list-style-type: none"> General Rates (High) Grants & Other (Low) |
| Recreation, Sports, Comm Arts & Events | Medium | Medium | <ul style="list-style-type: none"> Fees & Charges (Medium) | <ul style="list-style-type: none"> General Rates (Medium) Grants & Other (Low) |

* The Akaroa Community Health Trust targeted rate is included in this Community Development and Facilities activity

Housing

We wish to support vulnerable groups in the District’s community by providing housing targeted towards the elderly, disabled, and those on low incomes.

This Activity involves asset management, maintenance, replacement, intensification, and a partnership programme that supports the provision of affordable accommodation to people on low incomes. We work collaboratively with central government to address housing supply and affordability issues, through the Christchurch Housing Accord agreement.

Most of the housing units are studio and one-bedroom units, with a small percentage of two, three, and four bedroom units. These Council-owned housing complexes are leased to the Ōtautahi Community Housing Trust, a Community Housing Provider, which then sub-lets these to those in need.

Our involvement in this Activity is intended to contribute to social well-being by ensuring that an adequate supply of safe, accessible, and affordable housing is available to those in need.

The benefit of this Activity is considered to accrue mostly to the housing tenants. It is therefore considered appropriate to fund the Activity mostly from user charges (housing rents) plus Income Related Rent Subsidies (IRRS). These are intended to be sufficient to cover operating costs without subsidy from rates or other sources.

Table 1: Community Outcomes

| Activity | Primary Outcome(s) |
|-------------------|---|
| Community Housing | Sufficient supply of, and access to, a range of housing Safe and healthy communities |

Table 2: Funding Principles (operating costs only)

| User-Pays | Exacerbator-Pays | Inter-Generational Equity | Separate Funding? |
|-----------|------------------|---------------------------|-------------------|
| High | Low | Medium | High |

Table 3: Funding Decision (operating costs only)

| Funding Target | | Funding mechanism | |
|--------------------|-----------|-------------------------|------------------------|
| Individual / Group | Community | Individual / Group | Community |
| High | Low | • Fees & Charges (High) | • Grants & Other (Low) |

Regulatory & Compliance

Regulation and compliance services are needed to administer the laws that govern building and development work, the health and safety of licensed activities, and the keeping of dogs. We enforce compliance with regulations, monitor individual licences and approvals, investigate complaints and non-compliance, and assess the potential effects of various activities while still enabling builders, developers and property owners to carry on their business.

Key outputs of this Activity are:

- Compliance services relating to Resource Management Act (District Plan), Building Act, Local Government Act, Litter Act, and local Council Bylaws;
- Animal Management;
- Alcohol Licensing;
- Food Safety and Health Licensing; and
- Environmental Health, including noise management, environmental nuisance and environmental health risks e.g. asbestos and land contamination.

The benefit of this Activity is considered to be mixed:

- Building Regulation and Land & Property Information Services activities – costs are mainly caused by applicants, but there is a wider community benefit in having a consented building stock.
- Regulatory Compliance & Licencing and Resource Consenting activities – costs are mainly caused by applicants and holders whose activities, if unregulated, could cause nuisance to the public or pose a threat to the safety or health of the community; however, the community benefits from the control of such potential nuisances and threats.

In addition, for Regulatory Compliance & Licencing activities, it is acknowledged that full cost recovery through user charges would increase those user charges to a point where full compliance may be discouraged. On balance, for that activity, it is considered appropriate to adopt material levels of funding from both fees & charges and general rates.

Table 1: Community Outcomes

| Activity | Primary Outcome(s) |
|--------------------------------------|---|
| Building Regulation | Great place for people, business and investment |
| Land & Property Information Services | Sufficient supply of, and access to, a range of housing |
| Regulatory Compliance & Licencing | Safe and healthy communities |
| Resource Consenting | Vibrant and thriving city centre Sufficient supply of, and access to, a range of housing |

Table 2: Funding Principles (operating costs only)

| Activity | User-Pays | Exacerbator-Pays | Inter-Generational Equity | Separate Funding? |
|--------------------------------------|-----------|------------------|---------------------------|-------------------|
| Building Regulation | High | High | Medium | Medium |
| Land & Property Information Services | High | High | Low | Low |
| Regulatory Compliance & Licencing | Medium | Medium | Low | Medium |
| Resource Consenting | High | High | Medium | High |

Table 3: Funding Decision (operating costs only)

| Activity | Funding Target | | Funding mechanism | |
|--------------------------------------|--------------------|-----------|--|--|
| | Individual / Group | Community | Individual / Group | Community |
| Building Regulation | High | Low | <ul style="list-style-type: none"> Fees & Charges (High) | <ul style="list-style-type: none"> General Rates (Low) |
| Land & Property Information Services | High | n/a | <ul style="list-style-type: none"> Fees & Charges (High) | <ul style="list-style-type: none"> n/a |
| Regulatory Compliance & Licencing | Medium | Medium | <ul style="list-style-type: none"> Fees & Charges (Medium) | <ul style="list-style-type: none"> General Rates (Medium) Grants & Other (Low) |
| Resource Consenting | High | Low | <ul style="list-style-type: none"> Fees & Charges (Medium / High) | <ul style="list-style-type: none"> General Rates (Low / Medium) |

Economic Development

This activity is focused on delivering economic development initiatives to achieve long-term sustainable prosperity improvements for the region by:

- Creating high-value quality jobs and pathways to employment by driving growth of industry clusters, supporting new and existing businesses to be competitive, innovative and sustainable and improving alignment between skills and education and local employment opportunities.
- Attracting residents, talent, business and investors to grow the strength and resilience of the local economy.
- Attracting education, business, conference and leisure visitors to ensure local businesses have the customers they need to thrive, and the city has greater vibrancy for residents.
- Facilitating urban development projects that support local prosperity.

In addition this activity coordinates and leads city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF), and delivers scheduled and unscheduled Civic Ceremonies, National Ceremonies and Visits.

The benefit of this Activity is considered to accrue to the whole community. It is therefore considered appropriate to source funding mostly from general rates.

Table 1: Community Outcomes

| Activity | Primary Outcome(s) |
|---------------------------------|---|
| Civic & International Relations | Great place for people, business and investment Active participation in civic life Strong sense of community Vibrant & thriving central city 21st century garden city we are proud to live in |
| Economic Development | Great place for people, business and investment A productive, adaptive and resilient economic base |

Table 2: Funding Principles (operating costs only)

| Activity | User-Pays | Exacerbator-Pays | Inter-Generational Equity | Separate Funding? |
|---------------------------------|-----------|------------------|---------------------------|-------------------|
| Civic & International Relations | - | - | High | Low |
| Economic Development | Low | Low | High | Low |

Table 3: Funding Decision (operating costs only)

| Activity | Funding Target | | Funding mechanism | |
|---------------------------------|--------------------|-----------|------------------------|--|
| | Individual / Group | Community | Individual / Group | Community |
| Civic & International Relations | n/a | High | • n/a | • General Rates (High) • Grants & Other (Low) |
| Economic Development | Low | High | • Fees & Charges (Low) | • General Rates (High) |

Strategic Planning & Policy

Public Information and Participation

We are committed to being a resident-focused, outward looking organisation. To achieve this we provide our community with information that is timely, relevant and accurate through channels that our residents use.

We are making better use of new media – online, social media and targeted electronic communications to interest groups – to supplement and improve on traditional communications. We also manage media relationships and answer their queries. Our role is to promote the Council’s activities including libraries, sports and recreation facilities and parks.

We also engage and consult with the public on Council projects and activities.

Strategic Planning, Future Development and Regeneration

Strategic planning, future development and regeneration work is fundamental to the workings of local government and touches on almost all aspects of Council activities. It helps meet community needs for good quality local infrastructure, local services, and performance of regulatory functions. It also supports the organisation to respond to the significant reforms underway right across our sector, and to prepare for the future.

This Activity provides strategic policy, city planning and urban regeneration services for us and our communities. We support the ongoing evolution of a resilient city that is better able to adapt to future challenges and take advantage of new opportunities. Responding to climate change and building climate resilience will be one of the biggest challenges Christchurch faces and this Activity leads that programme of work.

Key areas include to:

- provide specialised policy and strategy advice, enabling us to plan effectively for the future,
- develop, maintain and monitor the Christchurch District Plan which enables us to manage land use, subdivision and development,

- lead policy and strategy for transport to ensure people and businesses can easily move around the city,
- work with the community to enable their aspirations for quality places and neighbourhoods, including heritage,
- ensure that natural resources are used efficiently and sustainably to meet the needs of today and those of future generations,
- understand natural hazard risks to be better prepared for future challenges, and
- work collaboratively with strategic partners at a Greater Christchurch, regional and national level.

Table 1: Community Outcomes

| Activity | Primary Outcome(s) |
|---|--|
| Public Information & Participation | Active participation in civic life Safe and healthy communities Identity through arts, culture, heritage and sport Strong sense of community Great place for people, business and investment |
| Strategic Planning, Future Development & Regeneration | Great place for people, business and investment Safe and healthy communities Sustainable use of resources and minimising waste |

Table 2: Funding Principles (operating costs only)

| Activity | User-Pays | Exacerbator-Pays | Inter-Generational Equity | Separate Funding? |
|--|-----------|------------------|---------------------------|-------------------|
| Public Information & Participation | - | Low | Low | - |
| Strategic Planning, Future Development & Regen | Low | Low | Medium | Low |

Table 3: Funding Decision (operating costs only)

| Activity | Funding Target | | Funding mechanism | |
|--|--------------------|-----------|------------------------|---|
| | Individual / Group | Community | Individual / Group | Community |
| Public Information & Participation | n/a | High | • n/a | • General Rates (High) |
| Strategic Planning, Future Dev & Regen | Low | High | • Fees & Charges (Low) | <ul style="list-style-type: none"> • General Rates (High) • Targeted Rates (Low)* • Grants & Other (Low) |

* The ten-year special heritage (Cathedral) targeted rate is included in this activity.

Governance

Christchurch City Council is the second largest territorial local authority (TLA) in New Zealand. We are committed to participatory democracy for all residents, and actively encourage residents to participate in making deputations to Council and Community Boards, participating in hearings and engaging with Councillors and Community Board members. As a large TLA with a strong commitment to an active local democracy our effectiveness is dependent upon efficient and effective processes to support effective governance and good decision making.

In direct support of governance and decision making, this activity provides the following services:

- Secretariat services, information, support for our decision-making processes at governance-level meetings and hearings and to Elected Members of the Council and Community Boards
- Holding elections of Elected Members to the Council and Community Boards, polls and representation reviews
- Provision of information in accordance with LGOIMA
- Provide information, support and advice to the Mayor, Deputy Mayor and Councillors and Chief Executive
- Manage relationships with Treaty partners and Mana Whenua.

The benefit of this Activity is considered to accrue to the community as a whole. It is therefore considered appropriate for it to be funded primarily from general rates.

Table 1: Community Outcomes

| Activity | Primary Outcome(s) |
|--|---|
| Governance & Decision Making | Active participation in civic life Strong sense of community Valuing the voices of all cultures and ages (including children) |
| Office of Mayor, Chief Exec, Mana Whenua | All |

Table 2: Funding Principles (operating costs only)

| Activity | User-Pays | Exacerbator-Pays | Inter-Generational Equity | Separate Funding? |
|--|-----------|------------------|---------------------------|-------------------|
| Governance & Decision Making | Low | Low | Low | Low |
| Office of Mayor, Chief Exec, Mana Whenua | - | - | Medium | - |

Table 3: Funding Decision (operating costs only)

| Activity | Funding Target | | Funding mechanism | |
|--|--------------------|-----------|------------------------|------------------------|
| | Individual / Group | Community | Individual / Group | Community |
| Governance & Decision Making | Low | High | • Fees & Charges (Low) | • General Rates (High) |
| Office of Mayor, Chief Exec, Mana Whenua | - | High | • - | • General Rates (High) |

Funding of Capital Costs

The term “Capital Cost” includes a range of relatively long-term investment spending:

- Equity investment in Council-controlled organisations (most importantly, Christchurch City Holdings Ltd, which owns the city’s shares in the airport, port company, electricity lines company, and others);
- Network and community assets (the broadest category, including water, wastewater and stormwater networks, libraries, community halls, and community housing, and including strategic assets purchased in advance of need – for example, a drainage basin purchased to support anticipated future development); and
- Other assets (such as general plant and equipment).

Having considered the factors in section 101(3) of the Local Government Act 2002, we consider that capital investment in any particular Council Activity contributes to the same community outcomes as the operating costs of that activity (per tables above), and will tend to have the same distribution of benefits across the community. However, most capital investments are long-term in nature, so inter-generational equity is a far more important driver of our capital funding decision than it is for operational funding.

We have therefore determined that capital costs will be funded in accordance with the following principles:

- Investment in assets of a commercial or revenue-generating nature should be funded by borrowing, and be either self-funding or expected to deliver a net benefit to ratepayers in the long-term – any difference between investment income and funding costs in individual years will be allocated to or supported by general rates.
- Non-commercial capital investments will be funded in the first instance from borrowing, offset where appropriate by Crown grants and asset sales. Where the spending is to provide new assets to service growth (new subdivisions and/or more intensive development of developed land), the growth component is funded from Development Contributions.

- Capital renewals – we are moving towards fully funding the long run average asset renewals programme (net of subsidies) from rates. Any variation between that and the renewals programme in a particular year will be funded/deducted from the overall borrowing requirement.

Table: Council’s Capital Funding Policy, by Investment Type

| Investment type | Initial funding | Serviced and/or repaid by: |
|--|--|--|
| Equity investment in CCOs / CCTOs | <ul style="list-style-type: none"> • Debt (interest only) | <ul style="list-style-type: none"> • Dividends and Rates |
| Network & Community assets: <ul style="list-style-type: none"> • Renewal / replacement • Service Improvement • Growth | <ul style="list-style-type: none"> • Rates and debt • Debt • Debt and Development Contributions | <ul style="list-style-type: none"> • Rates • Rates • Future Development Contributions |
| <ul style="list-style-type: none"> • Mitigation and/ or offsetting of specific negative impacts of development | <ul style="list-style-type: none"> • Debt and Financial Contributions | <ul style="list-style-type: none"> • Future Financial Contributions |
| <ul style="list-style-type: none"> • Community Housing | <ul style="list-style-type: none"> • Debt | <ul style="list-style-type: none"> • Rent |
| Other assets | <ul style="list-style-type: none"> • Debt | <ul style="list-style-type: none"> • Rates |

The application of these principles to individual Activities is tabulated below. The High / Medium / Low scale is the same as applied to the operational tables above. The specific capital spending and funding projections for the current planning period are shown in the individual Funding Impact Statements by group of activity.

Table: Council's Capital Funding Policy, by Activity

| Activity | Rates | Borrowing | DCs/FCs | Grants & Other |
|--|--------|-----------|---------|----------------|
| Water Supply | Medium | Medium | Low | Low |
| Wastewater | High | Low | Low | Low |
| Stormwater Drainage | Medium | Medium | Low | - |
| Flood Protection & Control Works | Low | High | Low | - |
| Transport | | | | |
| Transport Access | Low | Medium | Low | Medium |
| Transport Environment | Low | Medium | Low | Medium |
| Transport Safety | Medium | Medium | Low | Medium |
| Parks, Heritage & Coastal Environment | | | | |
| Heritage Management | High | Low | - | - |
| Parks and Foreshore | Medium | Medium | Low | Low |
| Solid Waste and Resource Recovery | Medium | Medium | - | Low |
| Communities & Citizens | | | | |
| Canterbury & Akaroa Museums | High | Low | - | - |
| Christchurch Art Gallery | Medium | Medium | - | - |
| Citizen and Customer Services | - | - | - | - |
| Civil Defence Emergency Management | Medium | Medium | - | - |
| Community Development and Facilities | High | Low | - | - |
| Libraries | High | Low | - | - |
| Recreation, Sports, Comm Arts & Events | Medium | Medium | Low | - |
| Housing | - | | - | High |
| Regulatory & Compliance | | | | |
| Building Regulation | - | - | - | - |
| Land & Property Information Services | - | - | - | - |

| Activity | Rates | Borrowing | DCs/FCs | Grants & Other |
|--|-------|-----------|---------|----------------|
| Regulatory Compliance & Licencing | High | Low | - | - |
| Resource Consenting | | | | |
| Economic Development | | | | |
| Civic & International Relations | - | - | - | - |
| Economic Development | - | - | - | - |
| Strategic Planning & Policy | | | | |
| Public Information & Participation | - | - | - | - |
| Strategic Planning, Future Dev & Regen | - | High | - | - |
| Governance | | | | |
| Governance & Decision Making | - | - | - | - |
| Office of Mayor, Chief Exec, Mana Whenua | - | - | - | - |

Impact on well-being

We consider the use of the funding sources described above to meet our funding needs is appropriate. We expect the use of these funding sources will promote the current and future social, economic, environmental, and cultural well-being of the community by:

- Funding activities in ways that are generally perceived by the community as consistent, fair and reasonable
- Limiting the impact of rates on ratepayers, and especially on the most economically vulnerable ratepayers
- Setting fees and charges in a way that does not unduly limit social and economic participation
- Fairly balancing the impact of rates funding across multiple years

- Using fees and charges to provide an incentive for residents to reduce the need for us to incur additional costs
- Limiting the opportunities for ratepayers to use resources unproductively in order to avoid rates (ensuring rates are reasonably economically efficient)

Rates Remission Policy

Objective of the policy

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

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

Objective

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

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

Conditions and criteria

For not-for-profit community-based organisations which the Council considers deliver a predominant community benefit:

- Where the organisation occupies Council land under lease, up to 100% remission of all rates (except targeted rates for excess water and waste minimisation).
- Where the organisation occupies other land:

- Up to 100% remission on general rates (including the uniform annual general charge),
- Up to 50% remission (of the rates that would be payable if they were fully rateable) on targeted rates for standard water supply, sewerage, and land drainage,

Applications for this remission must be in writing. Applicants must provide financial accounts for the latest financial year for which accounts are available (not more than 18 months old). The accounts must be for the reporting entity which is directly responsible for paying the rates. Where there is a legal or reporting obligation on the reporting entity to have the accounts audited or reviewed, the accounts must have been audited or reviewed.

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

The Council reserves the right to require annual applications to renew the remission, or to require certification from the applicant that the property is still eligible for the remission. Any residual rates payable must be paid in full for the remission to continue.

Remission applies to

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

The remission may (at Council’s absolute discretion) include property over which a liquor licence is held, provided this is incidental to the primary purpose of occupancy. This inclusion may also apply to those

organisations classified as “non-rateable” under Section 8 of the Local Government (Rating) Act 2002.

The remission is not available to property owned or used by chartered clubs, political parties, trade unions (and associated entities), dog or horse racing clubs, or any other entity where the benefits are restricted to a class or group of persons and not to the public generally.

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

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

Objective

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

Conditions and criteria

The Council may remit all rates (other than targeted rates for excess water supply and water supply fire connection) on land owned by or used by the Council and which is used for:

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

Remission 3: Rates - Late payment and arrears penalties

Objective

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

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

Conditions and criteria

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

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

outstanding rates (remission of penalties over a longer time period may be considered, if the amount of arrears is large).

- Where an acceptable arrangement to pay arrears and future rates over an agreed time period is to be implemented, then any penalties that would otherwise have been imposed over this time period may be remitted.
- Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.
- *Full year payment* (i.e. where the ratepayer pays the financial year's rates in full, rather than in instalments):
 - Late penalties on the current year's Instalment 1 rates invoice will be remitted if current-year rates are paid in full by the due date for Instalment 2.

Remission 4: Contiguous parcels of land

Objective

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

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

Conditions and criteria

Council will consider remitting the UAGC rate where:

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

Remission applies to

All rating units.

Remission 5: Residential pressure wastewater system electricity costs

Objective

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

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

Conditions and criteria

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

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

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

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

For 2022/23, the remission is set at \$26.65 + GST per annum.

Remission applies to

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

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

Remission 6: Earthquake-affected properties

Objective

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

Conditions and criteria

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

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

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

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

Any new applications must be in writing, and any new remissions granted will not be back-dated prior to 1 July 2018. The Council may seek assurance or evidence from time to time that properties receiving these remissions remain eligible.

Remission applies to

All rating units.

Remission 7: Excess Water Rates

Objective

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

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

Conditions and criteria

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

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

Remission applies to:

All ratepayers liable for excess water rates.

Remission 8: Vacant Central City Land

Objective

To provide rates relief for vacant central city land that pays the City Vacant differential on the value-based general rate, where that land contributes to central city amenity.

Conditions and criteria

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

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

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

Remission 9: Wheelie bin service reduction

Objective

To provide rates relief from the Waste Minimisation targeted rate for rating units within multi-unit residential developments where the rating unit has opted out of receiving the 3-bin kerbside collection service.

Conditions and criteria

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

Where the opt out applies for the whole year, the remission will be equal to the Waste Minimisation targeted rate.

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

Remission 10: Other remissions deemed fair and equitable

Objective

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

Conditions and criteria

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

Policy on Remission and Postponement of Rates on Māori Freehold Land

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

Introduction

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

Maori freehold land in the Christchurch City Council takiwā (district)

As at 1 July 2021 there were 163 rating units of Māori freehold land in the Christchurch City Council takiwā (district). Most are located in Rapaki, Gebbies Valley and Motukarara, and in Banks Peninsula at Koukourarata (Port Levy), Wairewa (Little River), Wainui, and Onuku. The total capital value of this land was around \$38 million.

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

The Council acknowledges the following features of Māori freehold land:

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

Definitions

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

Land to which this policy applies

This policy applies to Māori freehold land.

At the sole discretion of Council, this policy may also apply to the following types of land as if it were Māori freehold land:

- Māori customary land

Māori customary land

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

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

“1967 land”

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

The 1967 amendment to the Māori Affairs Act required the Registrar of the Māori Land Court to reclassify some Māori freehold land as general land. This was

sometimes done without the knowledge or agreement of the owners.

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

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

Rateability of Māori freehold land

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

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

- Māori freehold land on which a meeting house is erected (some exceptions apply) (clause 13A)

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

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

Valuation of Māori freehold land

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

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

(i) adjustments under *Valuer-General v Mangatu Inc* [1997] 3 NZLR 641, which recognise among other things the very significant constraints on the sale of Māori freehold land

(ii) an adjustment factor applied for multiple owners, expressed as a percentage, and

(iii) an adjustment factor applied for sites of significance, expressed as a percentage.

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

Who is liable for rates on Māori freehold land?

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

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

Rates relief: remission and postponement

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

Rates remission is generally preferred to rates postponement

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

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

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

Policy objectives

This Policy seeks to achieve the following objectives:

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

Conditions and criteria for postponement or remission of rates

Criteria

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

1. the land is not in use

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

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

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

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

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

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

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

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

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

9. where a rates remission is sought under section 114A of the Local Government (Rating) Act 2002 for Māori freehold land under development.

The key parts of s114A provide as follows:

114A Remission of rates for Māori freehold land under development

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

(e) benefits to the owners by facilitating the occupation, development, and utilisation of the land.

(4) The local authority may remit all or part of the rates—

(a) for the duration of a development; and

(b) differently during different stages of a development; and

(c) subject to any conditions specified by the local authority, including conditions relating to—

(i) the commencement of the development; or

(ii) the completion of the development or any stage of the development.

(5) In determining what proportion of the rates to remit during the development or any stage of the development, the local authority must take into account—

(a) the expected duration of the development or any stage of the development; and

(b) if the land is being developed for a commercial purpose, when the ratepayer or ratepayers are likely to generate income from the development; and

(c) if the development involves the building of 1 or more dwellings, when the ratepayer or any other persons are likely to be able to reside in the dwellings.

Conditions

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

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

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

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

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

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

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

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

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

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

Amount and timing of rates relief

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

Adoption date

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

Financial Prudence Benchmarks

Financial Prudence Benchmarks

Draft Annual plan disclosure statement for year ending 30 June 2023

What is the purpose of this statement?

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

| Benchmark | | | Annual Plan | Met | Note |
|---|---|-------|-------------|-----|------|
| Rates affordability benchmark - increases | < | 7.1% | 6.6% | Yes | 1 |
| Debt affordability benchmark (\$m) | < | 3,819 | 2,427 | Yes | 2 |
| Net debt as a percentage of equity | < | 20% | 11% | Yes | |
| Net debt as a percentage of total revenue | < | 295% | 160% | Yes | |
| Net interest as a percentage of total revenue | < | 20% | 7% | Yes | |
| Net interest as a percentage of annual rates income | < | 30% | 11% | Yes | |
| Liquidity | > | 110% | 119% | Yes | |
| Balanced budget benchmark | > | 100% | 112% | Yes | 3 |
| Essential services benchmark | > | 100% | 164% | Yes | 4 |
| Debt servicing benchmark | < | 10% | 9% | Yes | 5 |

Notes

1. Rates affordability benchmark

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

2. Debt affordability benchmark

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

3. Balanced budget benchmark

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

4. Essential services benchmark

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

or is greater than expected depreciation on network services.

5. Debt servicing benchmark

- (1) For this benchmark, the Council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant or equipment).
- (2) Statistics New Zealand projects the Council's population will grow more slowly than the national population, and will meet the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.

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

Proposed Capital Programme

Christchurch City Council

Proposed Capital Programme Summary by Activity

(\$000)

| Group of Activities | Activity | Driver | 2022/23 | 2023/24 | 2024/25 or later | Total |
|--|-----------------------------------|--------|---------------|---------------|------------------|----------------|
| Communities & Citizens | | | | | | |
| Canterbury & Akaroa Museums | | | | | | |
| | Asset Renewal | | 67 | 67 | 542 | 676 |
| Christchurch Art Gallery | | | | | | |
| | Asset Renewal | | 1,049 | 3,644 | 5,137 | 9,830 |
| | Growth | | 379 | 388 | 3,012 | 3,779 |
| | Level of Service Improvement | | 270 | 150 | 1,050 | 1,470 |
| Civil Defence Emergency Management | | | | | | |
| | Asset Renewal | | 256 | 134 | 1,034 | 1,424 |
| | Level of Service Improvement | | 184 | 303 | 1,539 | 2,026 |
| Community Development and Facilities | | | | | | |
| | Asset Renewal | | 1,313 | 1,492 | 18,816 | 21,621 |
| | Level of Service Improvement | | 3,000 | | | 3,000 |
| | New Service | | | | 3,706 | 3,706 |
| Libraries | | | | | | |
| | Asset Renewal | | 9,119 | 18,517 | 87,077 | 114,713 |
| Recreation, Sports, Community Arts & Events | | | | | | |
| | Asset Renewal | | 8,265 | 12,254 | 100,258 | 120,777 |
| | Growth | | 15,566 | | | 15,566 |
| | Meeting Current Levels of Service | | 315 | 760 | 1,732 | 2,807 |
| | New Service | | 960 | | | 960 |
| Communities & Citizens Total | | | 40,743 | 37,709 | 223,903 | 302,355 |

Christchurch City Council

Proposed Capital Programme Summary by Activity

(\$000)

| Group of Activities | Activity | Driver | 2022/23 | 2023/24 | 2024/25 or later | Total |
|---|-------------------------------------|-----------------------------------|----------------|----------------|------------------|----------------|
| Corporate Capital | | | | | | |
| | Corporate Capital | | | | | |
| | | Asset Renewal | 325 | | 1,251 | 1,576 |
| | | Corporate | 10,000 | 10,240 | 34,028 | 54,268 |
| | | Level of Service Improvement | 18,809 | 10,870 | 3,000 | 32,679 |
| | | Meeting Current Levels of Service | 122,050 | 223,155 | 115,795 | 461,000 |
| | Internal Services Activities | | | | | |
| | | Asset Renewal | 12,240 | 11,102 | 70,030 | 93,372 |
| | | Growth | | 1,048 | 8,930 | 9,978 |
| | | Level of Service Improvement | 12,145 | 10,633 | 108,188 | 130,966 |
| | | New Service | 2,549 | | | 2,549 |
| Corporate Capital Total | | | 178,118 | 267,048 | 341,222 | 786,388 |
| Flood Protection and Control Works | | | | | | |
| | Flood Protection | | | | | |
| | | Asset Renewal | 9,929 | 6,465 | 13,693 | 30,087 |
| | | Growth | 13,224 | 19,063 | 132,473 | 164,760 |
| | | Level of Service Improvement | 844 | 5,220 | 36,866 | 42,930 |
| | | Meeting Current Levels of Service | 7,214 | 12,059 | 153,395 | 172,668 |
| Flood Protection and Control Works Total | | | 31,211 | 42,807 | 336,427 | 410,445 |
| Housing | | | | | | |
| | Community Housing | | | | | |
| | | Asset Renewal | 6,227 | 4,995 | 44,789 | 56,011 |
| Housing Total | | | 6,227 | 4,995 | 44,789 | 56,011 |

Christchurch City Council

Proposed Capital Programme Summary by Activity

(\$000)

| Group of Activities | Activity | Driver | 2022/23 | 2023/24 | 2024/25 or later | Total |
|--|-----------------------------------|--------|---------------|---------------|------------------|----------------|
| Parks, Heritage & Coastal Environment | | | | | | |
| Heritage | | | | | | |
| | Asset Renewal | | 6,251 | 4,003 | 28,532 | 38,786 |
| | Level of Service Improvement | | 0 | 4,986 | 7,867 | 12,853 |
| | Meeting Current Levels of Service | | 0 | 12,182 | | 12,182 |
| Parks & Foreshore | | | | | | |
| | Asset Renewal | | 15,902 | 29,435 | 153,295 | 198,632 |
| | Growth | | 3,830 | 13,050 | 106,470 | 123,350 |
| | Level of Service Improvement | | 3,287 | 3,871 | 20,469 | 27,627 |
| | Meeting Current Levels of Service | | 3,597 | 5,549 | 22,338 | 31,484 |
| | New Service | | 7,251 | 5,552 | 156,160 | 168,963 |
| Parks, Heritage & Coastal Environment Total | | | 40,118 | 78,628 | 495,131 | 613,877 |
| Regulatory & Compliance | | | | | | |
| Regulatory Compliance | | | | | | |
| | Asset Renewal | | 47 | 4 | 435 | 486 |
| | Level of Service Improvement | | 5 | 5 | | 10 |
| Regulatory & Compliance Total | | | 52 | 9 | 435 | 496 |

Christchurch City Council

Proposed Capital Programme Summary by Activity

(\$000)

| Group of Activities | Activity | Driver | 2022/23 | 2023/24 | 2024/25 or later | Total |
|--|----------|-----------------------------------|---------------|---------------|------------------|----------------|
| Solid Waste & Resource Recovery | | | | | | |
| Solid Waste & Resource Recovery | | | | | | |
| | | Asset Renewal | 1,437 | 2,889 | 15,831 | 20,157 |
| | | Level of Service Improvement | 457 | | | 457 |
| | | Meeting Current Levels of Service | 2,443 | 24,663 | 7,822 | 34,928 |
| | | New Service | 685 | 1,445 | | 2,130 |
| Solid Waste & Resource Recovery Total | | | 5,022 | 28,997 | 23,653 | 57,672 |
| Stormwater Drainage | | | | | | |
| Stormwater Drainage | | | | | | |
| | | Asset Renewal | 15,876 | 22,380 | 160,999 | 199,255 |
| | | Growth | 2,791 | 1,053 | 378 | 4,222 |
| | | Level of Service Improvement | | | 499 | 499 |
| | | Meeting Current Levels of Service | 4,959 | 6,906 | 28,657 | 40,522 |
| Stormwater Drainage Total | | | 23,626 | 30,339 | 190,533 | 244,498 |
| Strategic Planning & Policy | | | | | | |
| Strategic Planning & Policy | | | | | | |
| | | Growth | 307 | 314 | 2,443 | 3,064 |
| | | New Service | 826 | 629 | 4,885 | 6,340 |
| Strategic Planning & Policy Total | | | 1,133 | 943 | 7,328 | 9,404 |
| Transport | | | | | | |
| Transport Access | | | | | | |
| | | Asset Renewal | 49,936 | 59,155 | 432,407 | 541,498 |
| | | Growth | 25,519 | 12,101 | 65,906 | 103,526 |
| | | Level of Service Improvement | 10,101 | 9,195 | 162,384 | 181,680 |
| | | New Service | 1,579 | 2,270 | 11,815 | 15,664 |

Christchurch City Council

Proposed Capital Programme Summary by Activity

(\$000)

| Group of Activities | Activity Driver | 2022/23 | 2023/24 | 2024/25 or later | Total |
|--|-----------------------------------|----------------|----------------|------------------|------------------|
| Transport Environment | | | | | |
| | Asset Renewal | 868 | 706 | 10,490 | 12,064 |
| | Growth | 1,526 | 4,194 | 15,934 | 21,654 |
| | Level of Service Improvement | 36,476 | 38,204 | 140,149 | 214,829 |
| | New Service | 6,420 | 3,423 | 66,051 | 75,894 |
| Transport Safety | | | | | |
| | Asset Renewal | 6,821 | 8,480 | 51,195 | 66,496 |
| | Growth | 4,263 | 2,979 | 4,050 | 11,292 |
| | Level of Service Improvement | 9,739 | 7,878 | 48,875 | 66,492 |
| | New Service | 776 | 717 | 5,576 | 7,069 |
| Transport Total | | 154,024 | 149,302 | 1,014,832 | 1,318,158 |
| Wastewater | | | | | |
| Wastewater Collection, Treatment & Disposal | | | | | |
| | Asset Renewal | 50,997 | 52,854 | 471,024 | 574,875 |
| | Growth | 3,845 | 2,187 | 20,070 | 26,102 |
| | Level of Service Improvement | 750 | 750 | 1,750 | 3,250 |
| | Meeting Current Levels of Service | 12,716 | 13,267 | 101,702 | 127,685 |
| | New Service | 200 | 2,587 | 7,022 | 9,809 |
| Wastewater Total | | 68,508 | 71,645 | 601,568 | 741,721 |

Christchurch City Council

Proposed Capital Programme Summary by Activity

(\$000)

| Group of Activities | Activity | Driver | 2022/23 | 2023/24 | 2024/25 or later | Total |
|--|---------------------|-----------------------------------|----------------|----------------|------------------|------------------|
| Water Supply | | | | | | |
| | Water Supply | | | | | |
| | | Asset Renewal | 55,974 | 55,760 | 437,792 | 549,526 |
| | | Growth | 3,068 | 5,815 | 57,409 | 66,292 |
| | | Level of Service Improvement | 3 | 650 | 508 | 1,161 |
| | | Meeting Current Levels of Service | 7,113 | 10,601 | 107,238 | 124,952 |
| | | New Service | 557 | 2,800 | 8,198 | 11,555 |
| Water Supply Total | | | 66,715 | 75,626 | 611,145 | 753,486 |
| Total | | | 615,497 | 788,048 | 3,890,966 | 5,294,511 |
| Rounding Differences | | | (9) | (1) | (5) | (15) |
| Total Capital Programme Funding | | | 615,488 | 788,047 | 3,890,961 | 5,294,496 |

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|---|----------|-----------|---|---------|---------|------------------|-------|
| Communities & Citizens | | | | | | | |
| Canterbury & Akaroa Museums | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 37270 | Akaroa Museum Renewals & Replacements | 67 | 67 | 542 | 676 |
| Christchurch Art Gallery | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 2107 | Delivery Package - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment | 16 | | | 16 |
| | | 2112 | Christchurch Art Gallery Design & Upgrade Photography Equipment | | 8 | 29 | 37 |
| | | 2398 | Delivery Package - Christchurch Art Gallery Collection Storage & Fittings | 15 | | | 15 |
| | | 36592 | Programme - Christchurch Art Gallery Renewals & Replacements | | | 4,638 | 4,638 |
| | | 36593 | Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment | 37 | 34 | 266 | 337 |
| | | 36595 | Christchurch Art Gallery Collection Storage & Fittings | 29 | 27 | 204 | 260 |
| | | 65432 | Delivery Package - Christchurch Art Gallery Renewals & Replacements | 952 | 3,575 | | 4,527 |
| Growth | | | | | | | |
| | | 36591 | Christchurch Art Gallery Collections Acquisitions | 379 | 388 | 3,012 | 3,779 |
| Level of Service Improvement | | | | | | | |
| | | 2 | Delivery Package - Christchurch Art Gallery Art in Public Places | 270 | 150 | 1,050 | 1,470 |
| Civil Defence Emergency Management | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 36871 | Civil Defence Equipment Replacements & Renewals | 256 | 134 | 1,034 | 1,424 |
| Level of Service Improvement | | | | | | | |
| | | 15704 | Tsunami Warning System | 157 | 303 | 1,539 | 1,999 |
| | | 448 | Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre) | 27 | | | 27 |

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|---|----------|-----------|---|---------|---------|------------------|--------|
| Community Development and Facilities | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 20053 | Shirley Community Centre | | | 3,706 | 3,706 |
| | | 36872 | Programme - Community Centres Renewals & Replacements | | | 14,436 | 14,436 |
| | | 36873 | Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements | | | 674 | 674 |
| | | 61478 | Harewood Community Hall Earthquake Strengthening | 2 | | | 2 |
| | | 65433 | Delivery Package - Community Centres Renewals & Replacements | 1,201 | 1,354 | | 2,555 |
| | | 65434 | Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement | 110 | 138 | | 248 |
| Level of Service Improvement | | | | | | | |
| | | 56802 | Multicultural Recreation and Community Centre | 3,000 | | | 3,000 |
| New Service | | | | | | | |
| | | 69275 | Phillipstown Community Centre | | | 3,706 | 3,706 |
| Libraries | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 20836 | South Library & Service Centre Earthquake Repairs | | 8,460 | 3,497 | 11,957 |
| | | 36877 | Programme - Library Built Asset Renewals & Replacements | | | 17,936 | 17,936 |
| | | 36882 | Programme - Library Resources Restricted Assets | 404 | 422 | 3,350 | 4,176 |
| | | 36884 | Programme - Library Resources | 5,835 | 6,061 | 54,982 | 66,878 |
| | | 36885 | Programme - Library Furniture & Equipment Renewals & Replacements | | | 1,688 | 1,688 |
| | | 531 | Digital Library Equipment Renewals & Replacements | 568 | 1,616 | 5,624 | 7,808 |
| | | 65436 | Delivery Package - Library Built Asset Renewals & Replacements | 2,139 | 1,751 | | 3,890 |
| | | 65438 | Delivery Package - Library Furniture & Equipment Renewals & Replacements | 173 | 207 | | 380 |

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|---|----------|-----------|---|---------|---------|------------------|--------|
| Recreation, Sports, Comm Arts & Events | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 1017 | Parakiore Recreation and Sports Centre (Metro Sport Facility) | 1,659 | | | 1,659 |
| | | 27102 | Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals | 0 | 5,867 | | 5,867 |
| | | 56422 | Pioneer Carpark Renewal | 1,000 | | | 1,000 |
| | | 59922 | Programme - Recreation & Sport Centres Renewals & Replacements | 0 | 3,541 | 70,263 | 73,804 |
| | | 59924 | Programme - Outdoor Pools Renewals & Replacements | 0 | 570 | 6,021 | 6,591 |
| | | 59927 | Programme - Paddling Pools Renewals & Replacements | 0 | 74 | 735 | 809 |
| | | 59929 | Programme - Camping Grounds Renewals & Replacements | 0 | 281 | 3,773 | 4,054 |
| | | 59931 | Programme - Specialised Recreation & Sport Facilities Renewals & Replacements | 0 | 1,140 | 19,064 | 20,204 |
| | | 59937 | Programme - Community Events & Arts Renewals & Replacements | 0 | 46 | 402 | 448 |
| | | 60008 | Recreation and Sport Centres - Reactive Renewals & Replacements | 102 | 105 | | 207 |
| | | 60009 | Outdoor Pools - Reactive Renewals & Replacements | 20 | 21 | | 41 |
| | | 60010 | Paddling Pools - Reactive Renewals & Replacements | 20 | 21 | | 41 |
| | | 60011 | Camping Grounds - Reactive Replacements & Renewals | 20 | 21 | | 41 |
| | | 60012 | Specialised Recreation & Sport Facilities Reactive Renewals & Replacements | 51 | 52 | | 103 |
| | | 60050 | Recreation and Sport Centres Equipment Planned Renewals & Replacements | 216 | | | 216 |
| | | 60051 | Fitness Equipment Renewals & Replacements | 331 | 515 | | 846 |
| | | 60053 | Delivery Package - Community Events Renewals & Replacements | 84 | | | 84 |
| | | 60063 | Camping Grounds Equipment Planned Renewals & Replacements | 72 | | | 72 |
| | | 60064 | Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements | 181 | | | 181 |
| | | 60065 | Outdoor Pools Equipment Planned Renewals & Replacements | 41 | | | 41 |
| | | 60067 | Paddling Pools Planned Renewals & Replacements | 72 | | | 72 |
| | | 60069 | Cowles Stadium Renewals & Replacements | 26 | | | 26 |

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$'000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|--|-----------|---|---------|---------|------------------|--------|
| | | 60070 | Cuthberts Green Softball Renewals & Replacements | 85 | | | 85 |
| | | 60075 | Wigram Gym Renewals & Replacements | 65 | | | 65 |
| | | 60076 | Delivery Package - Spencer Beach Holiday Park Renewals & Replacements | 209 | | | 209 |
| | | 60109 | Jellie Park Renewals & Replacements | 65 | | | 65 |
| | | 60151 | Delivery Package - Outdoor Pools Renewals & Replacements | 124 | | | 124 |
| | | 65115 | He Puna Taimoana Cycle Shutdown | 273 | | | 273 |
| | | 65116 | Okains Bay Camping Ground Renewals & Replacements | 318 | | | 318 |
| | | 65121 | Nga Puna Wai Renewals & Replacements | 228 | | | 228 |
| | | 65122 | Hagley Oval Renewals & Replacements | 325 | | | 325 |
| | | 65124 | Fencing Centre Renewals & Replacements | 39 | | | 39 |
| | | 65125 | English Park Renewals & Replacements | 30 | | | 30 |
| | | 65126 | Sockburn Squash Centre Renewals & Replacements | 65 | | | 65 |
| | | 67248 | Pioneer Renewals & Replacements | 2,244 | | | 2,244 |
| | | 67250 | Jellie Park Earthquake Renewals and Cycle Shutdown | 300 | | | 300 |
| | Growth | | | | | | |
| | | 63027 | Hornby Development Contributions | 1,841 | | | 1,841 |
| | | 65010 | Parakiore Development | 144 | | | 144 |
| | | 862 | Hornby Library, Customer Services & South West Leisure Centre | 13,581 | | | 13,581 |
| | Meeting Current Levels of Service | | | | | | |
| | | 59923 | Programme - Recreation & Sport Centres Development | 0 | 524 | 1,051 | 1,575 |
| | | 59926 | Programme - Outdoor Pools Development | 0 | | 352 | 352 |
| | | 59932 | Programme - Specialised Recreation & Sport Facilities Development | | 105 | 236 | 341 |
| | | 59936 | Programme - Community Events & Arts Development | 0 | 31 | 93 | 124 |
| | | 60052 | Delivery Package - Community Events Acquisitions | 202 | 100 | | 302 |
| | | 65011 | Te Pou Toetoe Development | 50 | | | 50 |
| | | 65012 | Hornby Centre Development | 63 | | | 63 |

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|--|----------|-----------|---|---------------|---------------|------------------|----------------|
| New Service | | | | | | | |
| | | 42333 | Parakiore Recreation and Sports Centre Equipment (Metro) | 960 | | | 960 |
| Communities & Citizens Total | | | | 40,743 | 37,709 | 223,903 | 302,355 |
| Corporate Capital | | | | | | | |
| Corporate Capital | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 27269 | Programme - Community Facilities Tranche 2 | 325 | | 1,251 | 1,576 |
| Corporate | | | | | | | |
| | | 1011 | Capital Carry Forward Adjustment | 10,000 | 10,240 | 34,028 | 54,268 |
| Level of Service Improvement | | | | | | | |
| | | 1012 | Corporate Investments | 1,000 | 1,000 | 2,000 | 4,000 |
| | | 59849 | Performing Arts Precinct Public Realm | 1,500 | | | 1,500 |
| | | 64048 | Performing Arts Precinct | 16,309 | 9,870 | 1,000 | 27,179 |
| Meeting Current Levels of Service | | | | | | | |
| | | 1026 | Te Kaha Canterbury Multi Use Arena (CMUA) | 115,850 | 223,155 | 115,795 | 454,800 |
| | | 59847 | Te Kaha Canterbury Multi Use Arena Site Decontamination (CMUA) | 6,200 | | | 6,200 |
| Internal Services Activities | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 36935 | Digital Survey Equipment Replacements & Renewals | | | 610 | 610 |
| | | 36939 | Programme - Corporate Property Replacements & Renewals | | | 10,338 | 10,338 |
| | | 36940 | Programme - Surplus Property Development | | | 1,183 | 1,183 |
| | | 436 | Programme - Technology Systems Replacements & Renewals | 6,406 | 7,276 | 55,265 | 68,947 |
| | | 446 | Delivery Package - Digital Survey Equipment Replacements & Renewals | 86 | 150 | | 236 |
| | | 61634 | Technical Services & Design - Vehicles & Equipment Replacements | 86 | | | 86 |
| | | 62028 | ParagonIQ Replacement - Snapshot Capital Reporting Tool (PowerBI) | 55 | | | 55 |

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$'000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|----------|-------------------------------------|--|---------|---------|------------------|--------|
| | | 65443 | Delivery Package - Corporate Property Renewals & Replacements | 2,398 | 1,391 | 1,412 | 5,201 |
| | | 65444 | Delivery Package - Surplus Property Development | 171 | 155 | | 326 |
| | | 65446 | Delivery Package - Fleet & Plant Asset Purchases | 1,957 | 2,130 | | 4,087 |
| | | 66134 | TRIM Upgrade FY22 | 58 | | | 58 |
| | | 829 | Aerial Photography | 273 | | 1,222 | 1,495 |
| | | 66172 | Modern Workplace Programme - Teams Voice & Collaboration | 750 | | | 750 |
| | | Growth | | | | | |
| | | 67 | Strategic Land Acquisitions | | 1,048 | 8,930 | 9,978 |
| | | Level of Service Improvement | | | | | |
| | | 35192 | Automation of Condition & Performance Reporting (IT Project) | 50 | | | 50 |
| | | 434 | Programme - Business Technology Solutions | 3,244 | 6,156 | 44,172 | 53,572 |
| | | 435 | Programme - Continuous Improvement Technology | 4,734 | 4,477 | 26,723 | 35,934 |
| | | 55139 | Data Network Upgrade New Design Future Phases | 700 | | | 700 |
| | | 56721 | Backflow Prevention | 154 | | | 154 |
| | | 59286 | Migrate .NET Services to Windows 2019 Server | 100 | | | 100 |
| | | 60462 | Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases | | | 37,293 | 37,293 |
| | | 62012 | Intellileisure Upgrade – Online Functionality | 250 | | | 250 |
| | | 62015 | Improve Rates Processes and Systems | 150 | | | 150 |
| | | 62026 | Time Management | 240 | | | 240 |
| | | 65584 | SAP Back Office Improvement Programme - Assets | 1,623 | | | 1,623 |
| | | 66127 | Business Intelligence and Data Analytics Strategy Implementation Phase 3 - Foresight | 500 | | | 500 |
| | | 66136 | Spatial Strategy Project 4 Migrate to ESRI | 150 | | | 150 |
| | | 66173 | Information Management Enhancement Bundle | 250 | | | 250 |
| | | New Service | | | | | |
| | | 62552 | Robotic Process Automation (RPA) | 150 | | | 150 |
| | | 64361 | Information Management Data Ingestion | 19 | | | 19 |
| | | 65585 | SAP Back Office Improvement Programme - Core Financial and Planning | 1,000 | | | 1,000 |
| | | 66125 | SAP Back Office Improvement Programme - Procurement & Contracts | 880 | | | 880 |

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|---|----------|-----------|--|----------------|----------------|------------------|----------------|
| | | 67358 | Greater Christchurch Spatial Plan | 500 | | | 500 |
| Corporate Capital Total | | | | 178,118 | 267,048 | 341,222 | 786,388 |
| Flood Protection and Control Works | | | | | | | |
| Flood Protection | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 336 | SW Pump Station Reactive Renewals | 135 | 138 | 76 | 349 |
| | | 36943 | SW Detention & Treatment Facility Renewals | 2 | | | 2 |
| | | 37843 | Programme - SW Pump & Storage Reactive Renewals | | | 665 | 665 |
| | | 41868 | Programme - SW Pumping & Storage Civils & Structures Renewals | 0 | | 1,669 | 1,669 |
| | | 41869 | Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA) | 699 | | | 699 |
| | | 41870 | Programme - SW Pumping & Storage Electrical Renewals | | | 1,669 | 1,669 |
| | | 41871 | Programme - SW Pumping & Storage Mechanical Renewals | | | 685 | 685 |
| | | 48908 | SW Health & Safety Renewals | 5 | 5 | 32 | 42 |
| | | 49963 | SW Flood Protection Structure | 158 | 81 | 616 | 855 |
| | | 50349 | SW Reactive Flood Protection Asset Renewals (excl PS's) | 134 | 68 | 523 | 725 |
| | | 510 | Programme - SW Treatment & Storage Facility Renewals | | 226 | 3,663 | 3,889 |
| | | 60214 | SW Mackinder Drainage Basin Renewal (Wigram Road) | 116 | 150 | | 266 |
| | | 60327 | Programme - SW Treatment Renewals | 52 | 54 | 475 | 581 |
| | | 60376 | Programme - SW Quantity Modelling | 1,508 | 1,743 | 3,620 | 6,871 |
| | | 61639 | SW Dudley Creek Earthquake Damaged Drain Linings | 620 | | | 620 |
| | | 66000 | Stopbank - True Right Bank - Wainoni Bridge to Waitaki (OARC) | 6,500 | 4,000 | | 10,500 |
| Growth | | | | | | | |
| | | 2415 | Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities | 0 | 0 | 46,566 | 46,566 |
| | | 2679 | SW Prestons & Clare Park | 236 | | | 236 |
| | | 32243 | SW Eastman Sutherland and Hoon Hay Wetlands | 4,219 | 4,230 | | 8,449 |
| | | 33975 | SW Spreydon Lodge Infrastructure Provision Agreement (IPA) | 224 | 2,500 | 4,883 | 7,607 |
| | | 33976 | SW Rossendale Infrastructure Provision Agreement (IPA) | 512 | 765 | 1,804 | 3,081 |

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Proposed Capital Programme Detail by Activity

(\$'000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|----------|-----------|---|---------|---------|------------------|--------|
| | | 36063 | SW Coxs - Quaifes Facility | 13 | 550 | | 563 |
| | | 369 | Programme - SW Piped Systems - New Pipe Drains | | 177 | 4,071 | 4,248 |
| | | 38022 | SW Blakes Road Stormwater Facility (Works 1) | 416 | 1,463 | | 1,879 |
| | | 38088 | SW Gardiners Stormwater Facility | 1,347 | 250 | 500 | 2,097 |
| | | 38090 | SW Greens Stormwater Facility | 46 | 971 | 13,830 | 14,847 |
| | | 38091 | SW Otukaikino Stormwater Facility | 205 | 460 | 9,377 | 10,042 |
| | | 41896 | SW Styx Centre Cost Share | 1,023 | 1,048 | | 2,071 |
| | | 41900 | SW Creamery Ponds | | | 1,488 | 1,488 |
| | | 41999 | Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities | | 5 | 1,961 | 1,966 |
| | | 44417 | SW Guthries Thompson Basins | | | 837 | 837 |
| | | 44421 | SW Kainga Basins | 51 | 524 | 10,357 | 10,932 |
| | | 44577 | SW Highsted Styx Mill Reserve Wetland | 563 | 1,258 | 11,047 | 12,868 |
| | | 44585 | SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream | 3,637 | 2,874 | 7,909 | 14,420 |
| | | 53890 | SW Copper Ridge Private Development Agreement (PDA) | | 11 | | 11 |
| | | 56116 | SW Snellings Drain Enhancement at Prestons South | 326 | 1,121 | | 1,447 |
| | | 56179 | SW Waterways & Wetlands Land Purchases Reactive Works | 10 | 588 | 6,723 | 7,321 |
| | | 60265 | SW Quaifes Murphys Extended Detention Basin | | 52 | 725 | 777 |
| | | 65119 | SW Quaifes Rd Infrastructure Provision Agreement | 185 | | | 185 |
| | | 973 | Programme - SW South West Waterways Detention & Treatment Facilities | | | 6,147 | 6,147 |
| | | 990 | Programme - SW Open Water Systems - Open Drains Reactive Works | 205 | 210 | 3,223 | 3,638 |
| | | 68176 | SW 204 & 232 Styx Mill Road Esplanade Restoration | 3 | 3 | 133 | 139 |
| | | 68449 | SW Highsted Cavendish Stormwater IPAs | 3 | 3 | 892 | 898 |
| | | | Level of Service Improvement | | | | |
| | | 56950 | SW South New Brighton Set-Back Bund (Bridge Street to Jetty) | 244 | | | 244 |
| | | 63038 | Programme Flood and Stormwater Priority Works (OARC) | 600 | 5,220 | 36,866 | 42,686 |

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|--|-----------|---|---------|---------|------------------|--------|
| | Meeting Current Levels of Service | | | | | | |
| | | 19398 | Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities | | | 26,601 | 26,601 |
| | | 2416 | Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities | | | 25,537 | 25,537 |
| | | 33259 | SW Wairarapa, Wai-iti & Tributaries (LDRP 510) | | 478 | 4,215 | 4,693 |
| | | 35140 | SW Mid Heathcote Bank Stabilisation (LDRP 518) | 96 | | | 96 |
| | | 41638 | SW Upper Ōtākaro - Avon (LDRP 511) | | | 2,385 | 2,385 |
| | | 41899 | SW Carrs Corridor (Stage 2) | | | 508 | 508 |
| | | 41901 | SW Blencathra - Cashmere Basins | 100 | 100 | 2,700 | 2,900 |
| | | 41987 | SW Addington Brook & Riccarton Drain Filtration Devices | 373 | 1,279 | 9,744 | 11,396 |
| | | 41998 | Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities | | 5 | 28,558 | 28,563 |
| | | 42000 | Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities | | 5 | 4,711 | 4,716 |
| | | 42008 | Programme - SW Lyttelton Stormwater Improvements | | 273 | 2,383 | 2,656 |
| | | 44056 | SW Knights Drain Ponds (LDRP 509) | 546 | 2,089 | | 2,635 |
| | | 46181 | SW Heathcote Dredging (LDRP 527) | 176 | | | 176 |
| | | 48918 | SW Upper Heathcote Storage Optimisation (LDRP 530) | 65 | 401 | | 466 |
| | | 56166 | SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 1) | 848 | 1,867 | 10,137 | 12,852 |
| | | 56168 | SW Open Drains Reactive Works | 51 | 52 | | 103 |
| | | 56178 | SW Piped Systems Reactive Works | 5 | 52 | 104 | 161 |
| | | 57718 | SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2) | 5 | 47 | 13,862 | 13,914 |
| | | 60036 | SW Horners Kruses Land Purchase | | | 487 | 487 |
| | | 60235 | SW Bishopdale Flood Management | | | 5,795 | 5,795 |
| | | 60241 | SW Paparua Stream Flood Management | | | 841 | 841 |
| | | 60242 | SW Riccarton Main Drain Flood Management | | | 184 | 184 |
| | | 60243 | SW McCormacks Bay Flood Management | | 26 | 774 | 800 |
| | | 60246 | SW Lower Heathcote Valley Flood Management | | | 898 | 898 |

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or | Total |
|---|----------|-----------|---|---------------|---------------|----------------|----------------|
| | | | | | | later | |
| | | 60247 | SW Weir Place Flood Management | | 128 | 22 | 150 |
| | | 60249 | SW Greenpark Flood Management | | | 482 | 482 |
| | | 60251 | SW Hillsborough Flood Management | | | 2,030 | 2,030 |
| | | 60252 | SW Marion Street Flood Management | | | 1,132 | 1,132 |
| | | 60254 | SW Briggs Road Flood Management | | | 329 | 329 |
| | | 60255 | SW Remuera Avenue Flood Management | | | 375 | 375 |
| | | 60256 | SW Redcliffs North Flood Management | | | 189 | 189 |
| | | 60355 | Programme - SW Coastal Flood Management | | | 622 | 622 |
| | | 60386 | SW FM Flood model build Styx and Citywide renewals | 347 | 189 | 305 | 841 |
| | | 61615 | SW South New Brighton & Southshore Estuary Edge Flood Mitigation | 818 | 2,095 | 3,039 | 5,952 |
| | | 62924 | SW Flood Management Avon River Flood Modelling (OARC) | 387 | 713 | 66 | 1,166 |
| | | 62925 | SW Flood Management LDRP 521 Stage 1 Waitaki Street (OARC) | 3,105 | 1,467 | 2,880 | 7,452 |
| | | 63671 | Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands) | 242 | 393 | | 635 |
| | | 69267 | SW Nottingham Stream | 50 | 400 | 1,500 | 1,950 |
| Flood Protection and Control Works Total | | | | 31,211 | 42,807 | 336,427 | 410,445 |
| Housing | | | | | | | |
| Community Housing | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 36886 | Programme - Housing | | | 44,789 | 44,789 |
| | | 452 | Owner Occupier Housing - Purchase Back | 390 | | | 390 |
| | | 65441 | Delivery Package - Housing Reactive Renewals | 5,837 | 4,995 | | 10,832 |
| Housing Total | | | | 6,227 | 4,995 | 44,789 | 56,011 |

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Proposed Capital Programme Detail by Activity

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|--|----------|-----------|--|---------|---------|------------------|--------|
| Parks, Heritage & Coastal Environment | | | | | | | |
| Heritage | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 22167 | Canterbury Provincial Chambers Works (Stage 1) | 20 | | 20,000 | 20,020 |
| | | 3368 | Mona Vale Bathhouse | | | 626 | 626 |
| | | 3373 | Old Municipal Chambers | 4,800 | | | 4,800 |
| | | 42147 | Delivery Package - Planned Monuments & Artworks Renewals | 52 | | | 52 |
| | | 61691 | Heritage Buildings Reactive Renewals | 130 | 102 | 490 | 722 |
| | | 61692 | Programme - Heritage Buildings Planned Renewals | | 0 | 1,890 | 1,890 |
| | | 61693 | Programme - Public Artworks, Monuments & Artefacts Planned Renewals (PAMA) | 0 | 0 | 2,579 | 2,579 |
| | | 61709 | Parks Heritage Metropolitan Project (Former Council Stables) | | | 60 | 60 |
| | | 61821 | Cunningham House Building Renewals (Heritage) | 786 | 2,514 | 2,887 | 6,187 |
| | | 65405 | H Building - Yew Cottage Conservation Works | 60 | 472 | | 532 |
| | | 65406 | H Building - Sign of the Takahe window renewals | 170 | 180 | | 350 |
| | | 65407 | H Building - Sign of the Kiwi and Lyttelton Signal Box | | 80 | | 80 |
| | | 65414 | Public Artworks, Monuments and Artefacts Planned Renewals | 52 | 55 | | 107 |
| | | 65415 | PAMA Chalice Conservation Works | | 315 | | 315 |
| | | 65416 | Delivery Package - PAMA Conservation and Renewal Projects | 181 | 79 | | 260 |
| | | 65417 | PAMA-Jubilee Clock tower repair of Artefacts components | | 206 | | 206 |
| Level of Service Improvement | | | | | | | |
| | | 1469 | Robert McDougall Gallery Weathertightness | 0 | 1,053 | | 1,053 |
| | | 65641 | Robert McDougall Gallery - Base Isolation | | 3,933 | 7,867 | 11,800 |
| Meeting Current Levels of Service | | | | | | | |
| | | 45164 | Robert McDougall Gallery Strengthening | 0 | 12,182 | | 12,182 |
| Parks & Foreshore | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 11382 | Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2) | 110 | 59 | 296 | 465 |
| | | 1410 | Mid Heathcote Masterplan Implementation | 6 | 252 | 133 | 391 |

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Proposed Capital Programme Detail by Activity

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|----------|-----------|---|---------|---------|------------------|--------|
| | | 17916 | Port Levy Toilet Block Renewal | 61 | | | 61 |
| | | 2356 | Akaroa Wharf Renewal | 1,667 | 6,495 | 10,737 | 18,899 |
| | | 3113 | Garden of Tāne Planned Renewals | 77 | | | 77 |
| | | 3199 | Hagley Park Tree Renewals | 52 | 72 | 509 | 633 |
| | | 32202 | Cathedral Square Public Toilets Rebuild | 0 | 653 | 3 | 656 |
| | | 3355 | Former Council Stables | | | 16 | 16 |
| | | 3366 | Little River Coronation Library | 563 | | | 563 |
| | | 357 | Naval Point Development Plan | 578 | 837 | 21,039 | 22,454 |
| | | 36434 | Barbadoes Cemetery Sextons House Renewal | | 421 | | 421 |
| | | 36875 | Fire Fighting Equipment for Rural Fire Authority | 9 | 11 | 10 | 30 |
| | | 37412 | FY18 Delivery Package - Artworks and Heritage Renewal | 23 | | | 23 |
| | | 41949 | Marine Structures Planned Renewals | 358 | 419 | 5,340 | 6,117 |
| | | 41950 | Marine Seawall Planned Renewals | 394 | 367 | 3,147 | 3,908 |
| | | 41951 | Head to Head Governors Bay to Allandale Planned Seawall Renewals | 244 | 443 | | 687 |
| | | 43686 | Community Parks Hard Surface Renewals | 435 | 1,845 | 7,300 | 9,580 |
| | | 43687 | Community Parks Planned Green Assets Renewals | 400 | 984 | 5,606 | 6,990 |
| | | 43694 | Avebury Park Play Space Renewal | 213 | | | 213 |
| | | 43696 | Halswell Community Local Play Space Planned Renewals | 250 | | | 250 |
| | | 43697 | Recreational Surface Renewals | 92 | | 1,619 | 1,711 |
| | | 43954 | Park Terrace Reserve (Magazine Bay) Renewal | 200 | 255 | | 455 |
| | | 50797 | Coronation Hall Repairs | 581 | | | 581 |
| | | 51772 | Oakhampton Reserve Play Space Renewal | 15 | 100 | | 115 |
| | | 51773 | Chartwell Reserve and Robin Playground Play Space Renewals | 215 | | | 215 |
| | | 51774 | Sabina Playground Play Space Renewal | 104 | | | 104 |
| | | 51775 | Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal | | 47 | 178 | 225 |
| | | 51783 | Westburn Reserve - Play Space & Learn to Ride Track Renewal | 195 | | | 195 |
| | | 54276 | Diamond Harbour Wharf Renewal | | | 1,448 | 1,448 |
| | | 56898 | QEII Park Master Plan Car Park Development | | | 593 | 593 |

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Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2024/25 or | | | Total |
|-----|----------|-----------|--|------------|---------|-------|-------|
| | | | | 2022/23 | 2023/24 | later | |
| | | 56899 | QEII Park Master Plan Sports Field Repositioning & Stormwater Development | | 181 | 5,594 | 5,775 |
| | | 58911 | QEII Park Master Plan Sports Pavilion | | | 902 | 902 |
| | | 59925 | Halberg Reserve and Kerrs Reach Carpark (OARC) | 0 | 347 | | 347 |
| | | 61699 | Botanic Gardens Planned Renewals | | | 1,733 | 1,733 |
| | | 61700 | Programme - Botanic Gardens Planned Services Renewals | 0 | 0 | 3,288 | 3,288 |
| | | 61701 | Botanic Gardens Planned Hard Surfaces Renewals | | | 692 | 692 |
| | | 61703 | Botanic Gardens Planned Displays, Visitor Information & Signage Renewals | 17 | 24 | 863 | 904 |
| | | 61704 | Botanic Gardens Planned Irrigation & Turf Renewals | 74 | 118 | 448 | 640 |
| | | 61705 | Botanic Gardens Planned Furniture, Structures & Support Assets Renewals | 78 | 108 | 732 | 918 |
| | | 61706 | Botanic Gardens Planned Collections Renewals | 43 | 60 | 814 | 917 |
| | | 61707 | Botanic Gardens Planned Tree Renewals | 61 | 84 | 569 | 714 |
| | | 61713 | Hagley Park Planned Buildings Renewals | | | 21 | 2,201 |
| | | 61714 | Hagley Park Planned Fields & Grounds Renewals | 130 | 390 | 593 | 1,113 |
| | | 61715 | Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals | 65 | 59 | 1,114 | 1,238 |
| | | 61716 | Hagley Park Planned Hard Surfaces Renewals | 870 | 524 | | 1,394 |
| | | 61721 | Regeneration Red Zone Planned Parks Asset Renewals | 0 | 518 | 791 | 1,309 |
| | | 61724 | Coastal Land Protection Revegetation & Amenity Planting | 30 | 42 | 287 | 359 |
| | | 61728 | Marine Slipway and Jetty Planned Renewals | | | 52 | 785 |
| | | 61738 | Operating Plant & Equipment Renewals for Council Parks | 174 | 240 | 2,631 | 3,045 |
| | | 61739 | Operating Plant & Equipment Renewals for Regional Parks | 43 | 60 | 407 | 510 |
| | | 61741 | Programme - Regional Parks Planned Buildings Renewals | | | 0 | 3,778 |
| | | 61746 | Programme - Regional Parks Coastal & Plains Planned Assets Renewals | | | | 3,844 |
| | | 61747 | Regional Parks Planned Displays, Visitor information & Signage Renewals | 87 | 120 | 539 | 746 |
| | | 61748 | Regional Parks Planned Access and Carparks Renewals | 82 | 113 | 695 | 890 |
| | | 61749 | Regional Parks Building Reactive Renewals | 83 | 114 | 541 | 738 |

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|----------|-----------|---|---------|---------|------------------|--------|
| | | 61750 | Regional Parks Planned Operational Communication Equipment Renewals | 0 | 134 | 494 | 628 |
| | | 61753 | Regional Parks Planned Mutual Boundary Fence Renewals | 26 | 36 | 245 | 307 |
| | | 61756 | Regional Parks Play & Recreation Planned Asset Renewals | 113 | 180 | 627 | 920 |
| | | 61757 | Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals | 0 | 0 | 3,663 | 3,663 |
| | | 61758 | Regional Parks Asset Reactive Renewals | 43 | 60 | 407 | 510 |
| | | 61759 | Regional Parks Tree Renewals | 52 | 72 | 546 | 670 |
| | | 61760 | Programme - Cemeteries Planned Building Renewals | 0 | 0 | 480 | 480 |
| | | 61761 | Cemeteries Asset Reactive Renewals | 17 | 24 | 163 | 204 |
| | | 61762 | Cemeteries Building Reactive Renewals | 43 | 60 | 457 | 560 |
| | | 61763 | Cemeteries Planned Asset Renewals | 79 | 40 | 760 | 879 |
| | | 61764 | Ruru Cemetery Burial Beam Renewal | 96 | 132 | 1,059 | 1,287 |
| | | 61765 | Cemeteries Planned Tree Renewals | 65 | 90 | 558 | 713 |
| | | 61766 | Cemeteries Mutual Boundary Planned Fence Renewals | 9 | 12 | 82 | 103 |
| | | 61777 | Programme - Community Parks Planned Play Spaces Renewals | | 0 | 16,556 | 16,556 |
| | | 61779 | Margaret Mahy Playground Planned Asset Renewals | 87 | 89 | 1,514 | 1,690 |
| | | 61780 | Community Parks Play Items Reactive Renewals | 65 | 90 | 525 | 680 |
| | | 61793 | Programme - Community Parks Planned Buildings Renewals | | 0 | 8,076 | 8,076 |
| | | 61794 | Programme - Community Parks Planned Recreation Spaces Renewals | 0 | 0 | 2,224 | 2,224 |
| | | 61795 | Heritage Parks Planned Hard Surfaces Renewals | 85 | 115 | 1,215 | 1,415 |
| | | 61796 | Programme - Community Parks Planned Asset Renewals | | | 512 | 512 |
| | | 61808 | City Parks Planned Major Structures Component Renewals | 228 | 191 | 873 | 1,292 |
| | | 61809 | Community Parks Planned Furniture, Structures & Water Supply Asset Renewals | 391 | 536 | 2,664 | 3,591 |
| | | 61811 | Heritage Parks Planned Green Asset Collections Renewals | 148 | 298 | 1,497 | 1,943 |
| | | 61812 | Community Parks Building Reactive Renewals | 87 | 172 | 1,542 | 1,801 |
| | | 61813 | Central City Precinct Parks Reactive Renewals | 57 | 94 | 583 | 734 |
| | | 61814 | Community Parks Asset Reactive Renewals | 87 | 120 | 924 | 1,131 |
| | | 61815 | Community Parks Planned Tree Renewals | 217 | 300 | 2,244 | 2,761 |

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or | | Total |
|-----|----------|-----------|--|---------|---------|------------|--|-------|
| | | | | | | later | | |
| | | 61816 | Community Parks Planned Irrigation System renewals | 139 | 131 | 814 | | 1,084 |
| | | 61817 | Community Parks Planned Mutual Boundary Fence Renewals | 65 | 90 | 611 | | 766 |
| | | 61818 | Programme - Community Parks Planned Sports Fields Renewals | 0 | 388 | 4,093 | | 4,481 |
| | | 61956 | Harewood Plant Nursery Planned Renewals | 51 | 52 | 407 | | 510 |
| | | 62147 | Linwood Park - Village Remediation | 612 | 108 | | | 720 |
| | | 62549 | Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management | 1,353 | 2,933 | 1,000 | | 5,286 |
| | | 62806 | Lyttelton Public Amenities Renewals | 424 | | | | 424 |
| | | 63666 | Residential Red Zone - Asset Renewal/Repair including Floating Pontoons (OARC) | 68 | 12 | | | 80 |
| | | 64745 | Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court | 72 | | | | 72 |
| | | 64749 | Community Parks Play Item Renewal | 229 | 339 | | | 568 |
| | | 64750 | Queenspark Reserve Play Space Renewal | 102 | | | | 102 |
| | | 65004 | Stoddart Point Reserve and Kirk Park - Play Space Renewal | 13 | 117 | 110 | | 240 |
| | | 65005 | Waltham Park - Play Space Renewal | 40 | 415 | | | 455 |
| | | 65006 | Rosella Reserve Play Space Renewal | 10 | 95 | | | 105 |
| | | 65007 | Cross Reserve - Play Space Renewal | 15 | 100 | | | 115 |
| | | 65009 | Halifax Reserve - Play Space Renewal | 12 | 98 | | | 110 |
| | | 65013 | Crofton Reserve - Play Space Renewal | | 10 | 80 | | 90 |
| | | 65014 | Hyde Park - Play Space Renewal | | 15 | 100 | | 115 |
| | | 65015 | Moffett Reserve - Play Space Renewal | | 10 | 80 | | 90 |
| | | 65018 | Tralee Reserve - Play Space Renewal | | 10 | 85 | | 95 |
| | | 65069 | Community Parks Signage Renewals | 64 | 86 | | | 150 |
| | | 65070 | Community Partnerships - Parks | 102 | 138 | | | 240 |
| | | 65114 | Wycola Park Or Kyle Park Skate Park Renewal | 36 | 350 | 0 | | 386 |
| | | 65117 | Linwood Park Skate Park Renewal | | 21 | 615 | | 636 |
| | | 65120 | Vickers Reserve - Play Space Renewal | | 15 | 100 | | 115 |
| | | 65127 | Akaroa Recreation Ground - Tennis Courts Renewal | | 11 | 160 | | 171 |
| | | 65203 | Coastal and Plains Regional Parks Structure and Furniture Renewals | 100 | 221 | | | 321 |

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|---------------|-----------|--|---------|---------|------------------|--------|
| | | 65204 | Coastal and Plains Regional Parks Hard Surface Renewals | 270 | 400 | | 670 |
| | | 65205 | Coastal and Plains Regional Parks Green Asset Renewals | 51 | 69 | | 120 |
| | | 65403 | RP - Victoria Park Old Stone toilets renewal | | 50 | 400 | 450 |
| | | 65404 | Regional Parks - Groynes and Steadfast building renewals | 46 | 132 | | 178 |
| | | 65409 | Regional Parks - Building - sewer and component renewals | 111 | 380 | | 491 |
| | | 65418 | Botanic Gardens - Services renewal including sewage, water, power, IT | 173 | 230 | | 403 |
| | | 65435 | CEM - Avonhead Cemetery Building upgrades and sewer | 0 | | 250 | 250 |
| | | 65437 | Cemetery Building component renewals | 104 | 168 | | 272 |
| | | 65439 | Linwood Park Pavilion & Toilet Renewal | 31 | 814 | | 845 |
| | | 65440 | Community Parks -Building Renewals | 265 | 202 | | 467 |
| | | 65442 | CP-Public Toilets_Banks Peninsula facilities renewals | | 290 | 599 | 889 |
| | | 65445 | Community Parks Public Toilet Sewer and Septic System Renewals | 89 | 126 | 200 | 415 |
| | | 65447 | CP-Public Toilets_Westburn Reserve toilet renewal | | 25 | 200 | 225 |
| | | 65475 | Botanic Gardens Staff Rooms and Nursery Upgrades | | 145 | | 145 |
| | | 65477 | Ilex Building Improvements | 51 | 93 | | 144 |
| | | 65490 | Linwood Park - Path Renewals | 125 | | | 125 |
| | | 65521 | Sheldon Park Hard Surfaces Renewal | | 26 | 1,086 | 1,112 |
| | | 65538 | Botanic Gardens Curators House Path | 0 | 904 | | 904 |
| | | 65874 | Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package | 250 | 186 | | 436 |
| | | 67319 | Quarry View Park - New Play Space | 15 | 150 | | 165 |
| | | 66226 | Westminster Park Development | 140 | | 0 | 140 |
| | Growth | | | | | | |
| | | 2397 | Buchan Playground Remodel | 203 | | | 203 |
| | | 3177 | Land Development Neighbourhood Parks (Catchment 3 Greenfields) | 0 | 2,513 | 25,825 | 28,338 |
| | | 41930 | Templeton Cemetery Development | | | 11,269 | 11,269 |
| | | 42034 | Groynes & Ōtukaikino Development | | 102 | 947 | 1,049 |
| | | 43715 | Botanic Gardens Access & Carpark Development | 317 | | | 317 |

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|----------|-----------|---|---------|---------|------------------|--------|
| | | 51300 | Banks Peninsula Reserve Committee Developments | 68 | 92 | | 160 |
| | | 51451 | Green Assets Port Hills Regional Parks | 170 | 180 | | 350 |
| | | 51453 | Regional Parks Fencing Development Project | 72 | 98 | | 170 |
| | | 56896 | QEII Park Master Plan Play Space Development | | 19 | | 19 |
| | | 61695 | Programme - Botanic Gardens New Access & Carparks Development | 0 | 0 | 3,176 | 3,176 |
| | | 61698 | Programme - Botanic Gardens Planned New Services Development | 0 | 0 | 3,315 | 3,315 |
| | | 61729 | Programme - Community Parks Land Development & Acquisition for City Parks | | 1,197 | 2,386 | 3,583 |
| | | 61730 | Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central | 5 | 518 | 6,572 | 7,095 |
| | | 61731 | Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban | 5 | 1,089 | 9,000 | 10,094 |
| | | 61733 | Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP | 5 | 565 | 2,443 | 3,013 |
| | | 61734 | Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth | 12 | 1,286 | 8,785 | 10,083 |
| | | 61735 | Operating Plant & Equipment Acquisitions for Council Parks | 174 | 340 | 814 | 1,328 |
| | | 61737 | Operating Plant & Equipment Acquisitions for Regional Parks | 83 | 114 | 732 | 929 |
| | | 61751 | Ferrymead Park Regional Development | 78 | 140 | 1,210 | 1,428 |
| | | 61767 | Cemeteries development of new assets | 83 | 114 | 811 | 1,008 |
| | | 61768 | Cemeteries Burial Beams Development | | 262 | 2,035 | 2,297 |
| | | 61769 | Belfast Cemetery Extension Development | | 314 | 1,394 | 1,708 |
| | | 61770 | Diamond Harbour Cemetery Development | | | 215 | 215 |
| | | 61771 | Duvauchelle Cemetery Development | | | 435 | 435 |
| | | 61772 | Lyttleton Catholic Cemetery Extension Development | | | 335 | 335 |
| | | 61773 | Memorial Cemetery Development | 205 | 100 | 1,067 | 1,372 |
| | | 61775 | Land Purchases for Cemeteries Development | | | 7,056 | 7,056 |
| | | 61783 | Programme - Community Parks Buildings New Development | 50 | 350 | 941 | 1,341 |
| | | 61785 | Programme - Community Parks Sports Field Development | 1,332 | 1,230 | 6,735 | 9,297 |
| | | 61789 | Carrs Reserve Club Relocation | | | 3,948 | 3,948 |
| | | 61801 | Lancaster Park Redevelopment | 686 | 1,832 | 5,024 | 7,542 |
| | | 65471 | Visitor Centre New Footbridge Development | 43 | 208 | | 251 |

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Proposed Capital Programme Detail by Activity

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total | |
|-----|----------|-------------------------------------|--|---------|---------|------------------|-------|--|
| | | 65476 | Botanic Gardens Science Centre Development | 222 | 284 | | 506 | |
| | | 65494 | Botanic Gardens New Assets and Infrastructure Upgrades | 17 | 103 | | 120 | |
| | | Level of Service Improvement | | | | | | |
| | | 2245 | Rawhiti Domain Sports Turf Renewal | 0 | 413 | | 413 | |
| | | 30588 | Estuary Green Edge Pathway | 0 | 532 | | 532 | |
| | | 408 | Head to Head Walkway | 153 | 230 | 1,221 | 1,604 | |
| | | 61696 | Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development | 0 | 0 | 1,377 | 1,377 | |
| | | 61697 | Programme - Botanic Gardens Planned New Buildings Development | 0 | 0 | 1,594 | 1,594 | |
| | | 61702 | Botanic Gardens Gondwana Land and Childrens Garden Development Project | 123 | 116 | 3,783 | 4,022 | |
| | | 61718 | Hagley Park New Services Development | 113 | 30 | | 143 | |
| | | 61744 | Programme - Regional Parks Port Hills & Banks Peninsula New Development | 0 | 0 | 4,821 | 4,821 | |
| | | 61745 | Programme - Regional Parks Coastal & Plains New Development | | | 4,301 | 4,301 | |
| | | 61754 | Regional Parks Planned New Operational Equipment Acquisitions | 43 | 112 | 582 | 737 | |
| | | 61791 | Citywide Forest Planting | | | 721 | 721 | |
| | | 61800 | Ferrymead Punt Landing Development | | | 50 | 50 | |
| | | 61806 | Sports Fields Irrigation Systems Development | | | 1,221 | 1,221 | |
| | | 61957 | Plant Nursery Developments | 457 | 304 | 798 | 1,559 | |
| | | 65207 | Travis Wetland Restoration Development | 60 | 81 | | 141 | |
| | | 65209 | Styx River Puharakekenui Regional Parks Restoration Development | 43 | 58 | | 101 | |
| | | 65238 | Coastal and Plains Regional Parks Threatened Species and Habitat Management | 26 | 24 | | 50 | |
| | | 65239 | Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration | 100 | 100 | | 200 | |
| | | 65241 | Roto Kohatu Development | 200 | 400 | | 600 | |
| | | 65268 | New Developments And Prioritised Projects Coast and Plains Regional Parks | 435 | 77 | | 512 | |

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|--|-----------|--|---------|---------|------------------|-------|
| | | 65469 | Botanic Gardens - Rolleston Gate New Entrance | 400 | 280 | | 680 |
| | | 65470 | Armagh Carpark Rootzone Restoration | 86 | 319 | | 405 |
| | | 65472 | Botanic Gardens Interpretive Media | 34 | 31 | | 65 |
| | | 65474 | Botanic Gardens Plant Labelling and Plant Signage | 17 | 28 | | 45 |
| | | 65495 | Botanic Gardens Irrigation Development | 9 | 126 | | 135 |
| | | 65496 | Botanic Gardens Service Plan | | 45 | | 45 |
| | | 65604 | Heritage Parks Irrigation | 50 | 50 | | 100 |
| | | 65605 | Mona Vale Irrigation Renewals | 80 | 40 | | 120 |
| | | 65619 | Botanic Gardens Toilet Renewals | 470 | 32 | | 502 |
| | | 65817 | Port Hills & Banks Peninsula Track and Reserve Development | 149 | 131 | | 280 |
| | | 65873 | Regional Parks Development for Port Hills & Banks Peninsula Delivery Package | 97 | 121 | | 218 |
| | | 65960 | Regional Parks Ecological Recovery | 142 | 191 | | 333 |
| | Meeting Current Levels of Service | | | | | | |
| | | 1436 | Takapūneke Reserve Planned Renewals | 48 | | 400 | 448 |
| | | 18100 | Purau Foreshore & Reserves Development | 220 | | | 220 |
| | | 405 | Coronation Reserve Development | 100 | 100 | | 200 |
| | | 43660 | Community Parks Development | 46 | | | 46 |
| | | 43662 | Bays Skate and Scooter Park | 680 | | | 680 |
| | | 43671 | South New Brighton Reserves Development | 166 | 838 | 1,248 | 2,252 |
| | | 43678 | Little River Play and Recreation Development | 270 | | | 270 |
| | | 61531 | Ngā Puna Wai Car Park and Access Improvements | 1,680 | 3,155 | | 4,835 |
| | | 61719 | Hagley Park Planned New Tree Development | | | 61 | 61 |
| | | 61781 | Community Parks Access & Carparks Development | | | 528 | 528 |
| | | 61782 | Programme - Community Parks New Development | 0 | 0 | 8,837 | 8,837 |
| | | 61784 | Community Parks Development New Signage Assets | 52 | 20 | 190 | 262 |
| | | 61787 | QEII Park Development | 45 | 283 | 6,220 | 6,548 |
| | | 61788 | Bexley Park Development | 18 | 357 | 449 | 824 |
| | | 61799 | Dog Parks Development | | | 25 | 25 |
| | | 61802 | Linwood Park Development | | | 421 | 421 |
| | | 61803 | Community Parks Development of New Assets | 272 | 167 | 1,300 | 1,739 |

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Proposed Capital Programme Detail by Activity

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|--|----------|--------------------|--|---------------|---------------|------------------|----------------|
| | | 61804 | Community Parks Recreation Spaces Development | | | 1,371 | 1,371 |
| | | 61805 | Parks Maintenance Depots Development | | 629 | 1,288 | 1,917 |
| | | New Service | | | | | |
| | | 43711 | Botanic Gardens - Ground/ Air Source Heating Renewal | 435 | | | 435 |
| | | 51094 | Sumner Changing Rooms Project | | 66 | | 66 |
| | | 58672 | Ōtākaro-Avon River Corridor (OARC) | 6,600 | 5,168 | 33,466 | 45,234 |
| | | 61723 | Programme - Red Zone Regeneration Red Zone Parks New Development | | | 122,694 | 122,694 |
| | | 63952 | Ōtākaro-Avon River Corridor Ecological Restoration (OARC) | 183 | 163 | | 346 |
| | | 65497 | Botanic Gardens Visitor Gateways/ Pous / Waharoa | 33 | 155 | | 188 |
| Parks, Heritage & Coastal Environment Total | | | | 40,118 | 78,628 | 495,131 | 613,877 |
| Regulatory & Compliance | | | | | | | |
| Regulatory Compliance | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 36876 | Compliance Equipment Renewals | 47 | 4 | 435 | 486 |
| Level of Service Improvement | | | | | | | |
| | | 67005 | Building Consent Equipment Purchases | 5 | 5 | | 10 |
| Regulatory & Compliance Total | | | | 52 | 9 | 435 | 496 |
| Solid Waste & Resource Recovery | | | | | | | |
| Solid Waste & Resource Recovery | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 106 | Waste Transfer Stations Renewals and Replacements | 375 | 784 | | 1,159 |
| | | 109 | Solid Waste Renewals | 173 | 290 | | 463 |
| | | 161 | Closed Landfills Aftercare | 470 | 483 | 3,797 | 4,750 |
| | | 162 | Closed Landfill Aftercare Burwood | 348 | 535 | 547 | 1,430 |
| | | 2598 | Burwood Gas Treatment Plant Renewals | 20 | 388 | | 408 |
| | | 37828 | Programme - Waste Transfer Stations Renewals | | | 5,892 | 5,892 |

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Proposed Capital Programme Detail by Activity

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|----------|-----------|---|--------------|---------------|------------------|---------------|
| | | 37830 | Programme - Solid Waste Renewals | | | 928 | 928 |
| | | 60432 | Materials Recovery Facility Building & Fixed Plant Renewals | | 102 | 1,560 | 1,662 |
| | | 60433 | Organics Processing Plant Building and Fixed Plant Renewals | | 307 | 3,107 | 3,414 |
| | | 60434 | Community Collection Point Renewals | 51 | | | 51 |
| | | | Level of Service Improvement | | | | |
| | | 65530 | Onuku Bay Landfill Remediation | 250 | | | 250 |
| | | 65532 | Banks Peninsula Landfill Remediation | 207 | | | 207 |
| | | | Meeting Current Levels of Service | | | | |
| | | 111 | Solid Waste New Equipment | 32 | 34 | | 66 |
| | | 37831 | Programme - Solid Waste New Equipment | | | 7,008 | 7,008 |
| | | 59935 | Bexley Closed Landfill Foreshore Remediation Project | 1,081 | 24 | | 1,105 |
| | | 60426 | Programme - Waste Transfer Station Improvements | 102 | 105 | 814 | 1,021 |
| | | 60427 | Transfer Station Site Redevelopments | 921 | | | 921 |
| | | 60430 | Barrys Bay Site Redevelopment | 307 | | | 307 |
| | | 60431 | Organics Processing Plant Development | 0 | 24,500 | | 24,500 |
| | | | New Service | | | | |
| | | 50264 | Inner City Waste Collection System | 685 | 1,445 | | 2,130 |
| | | | Solid Waste & Resource Recovery Total | 5,022 | 28,997 | 23,653 | 57,672 |
| | | | Stormwater Drainage | | | | |
| | | | Stormwater Drainage | | | | |
| | | | Asset Renewal | | | | |
| | | 324 | Programme - SW Reticulation Renewals | 200 | 671 | 57,912 | 58,783 |
| | | 327 | SW Technical Equipment Renewal | 61 | 61 | 368 | 490 |
| | | 33828 | SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1) | 2,559 | 1,865 | 2,541 | 6,965 |
| | | 37305 | SW Lyttelton Reticulation Renewals (Brick Barrel) | 1,295 | 1,341 | | 2,636 |
| | | 37306 | SW Jacksons Creek Reticulation Renewal (Brick Barrel) (Near Selwyn St - Brougham St Intersection) | 36 | | | 36 |
| | | 388 | Programme - SW Open Waterway Renewals | | 114 | 6,290 | 6,404 |

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Proposed Capital Programme Detail by Activity

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|----------|-----------|--|---------|---------|------------------|-------|
| | | 41866 | Programme - SW Stormwater Drainage Reactive Renewals | | | 4,087 | 4,087 |
| | | 481 | Programme - SW Waterway Structure Renewals | | | 2,085 | 2,085 |
| | | 48551 | SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave) | 895 | | | 895 |
| | | 49093 | SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall) | 1,763 | | | 1,763 |
| | | 49716 | SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby) | 300 | | | 300 |
| | | 49778 | Delivery Package - SW Waterway Structures Renewal | 329 | 274 | | 603 |
| | | 49868 | SW Okeover Stream Grill Renewal (Newbridge Place) | 6 | | | 6 |
| | | 50348 | Delivery Package - SW Reactive Drainage Asset Renewals | 524 | 536 | | 1,060 |
| | | 50366 | SW Mains Renewals Affiliated With Roading Works | 767 | 524 | 4,071 | 5,362 |
| | | 55073 | SW Tennyson Street Reticulation Renewal (Brick Barrel) | 450 | | | 450 |
| | | 55103 | SW Dudley Creek Waterway Lining Renewal (Scotston Avenue) | 28 | | | 28 |
| | | 55105 | SW Papanui Creek Waterway Lining Renewal (Paparoa Street) | 13 | | | 13 |
| | | 55112 | SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) | 50 | 0 | | 50 |
| | | 56034 | SW Spencerville Road Pipeline Realignment & General Repairs | 75 | 425 | | 500 |
| | | 60215 | SW Jacksons Creek Lower Water Course Renewals | 128 | 978 | 2,142 | 3,248 |
| | | 60217 | SW Dudley Creek Timber Lining Renewals (Ranger Street) | 476 | 500 | 130 | 1,106 |
| | | 60218 | SW Dudley Creek Timber Lining Renewals (Harris Crescent, Papanui) | 159 | 10 | | 169 |
| | | 60231 | SW No 2 Drain Rural Renewal | 774 | 743 | 3,025 | 4,542 |
| | | 60289 | SW St Albans Creek Timber Lining Renewals (Innes Road) | 150 | 25 | | 175 |
| | | 60290 | SW - St Albans Creek Timber Lining Renewals (Knowles to Innes) | 98 | | | 98 |
| | | 60291 | Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement | 393 | 260 | 20 | 673 |
| | | 60292 | SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands) | 120 | 20 | | 140 |
| | | 60336 | SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road) | 70 | 721 | 20 | 811 |

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|----------|-----------|---|---------|---------|------------------|-------|
| | | 60337 | SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal | 200 | 1,501 | 551 | 2,252 |
| | | 60338 | SW Faulls Drain Lining Renewal (Hills to Walters, Marshland) | 150 | 2,683 | 50 | 2,883 |
| | | 60339 | SW Addington Brook to Hagley Park South Timber Lining Renewal | 78 | 500 | 5,718 | 6,296 |
| | | 60342 | SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins) | 378 | | | 378 |
| | | 61929 | SW - Hays Bay Drain No 2 Renewal, Black Rock | 10 | | | 10 |
| | | 61942 | SW Treleavens Drain Timber Lining Renewal (Lower Styx Road) | 200 | 230 | | 430 |
| | | 62242 | SW - Opara Stream Naturalisation Renewal Works, Okains Bay | 140 | | | 140 |
| | | 62243 | SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works | 102 | 52 | | 154 |
| | | 62244 | SW - Avon River , 85 Avonhead Road Bank Renewal Works | 51 | 147 | 54 | 252 |
| | | 62245 | SW - Smacks Creek, 30R Wilkinsons Road Renewal Works | 51 | 195 | 54 | 300 |
| | | 62246 | SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works | 32 | 110 | | 142 |
| | | 65142 | SW Papanui Creek at Tulloch Place Invert Renewal | 225 | 90 | | 315 |
| | | 65143 | SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road) | 200 | 589 | 50 | 839 |
| | | 65144 | SW Popes Drain Lining Renewal (Centaurus Road) | 75 | 201 | 20 | 296 |
| | | 65145 | SW Jacksons Creek (Upper) Lining Renewals | 250 | 500 | 1,550 | 2,300 |
| | | 65146 | SW St Albans Creek (St Albans School) Lining Renewal | 150 | 210 | 20 | 380 |
| | | 65147 | SW McSaveney's Road Drain Timber Lining Renewal | 119 | 500 | 2,181 | 2,800 |
| | | 65148 | SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve) | 45 | 150 | 75 | 270 |
| | | 65149 | SW Waimairi Stream Bank Renewal (Fendalton Park) | 45 | 135 | 40 | 220 |
| | | 65150 | SW Wairarapa Stream Bank Renewal (Wairarapa Terrace) | 45 | 95 | 40 | 180 |
| | | 65151 | SW Cross Stream Bank Renewal (Elmwood Park) | 36 | 65 | 20 | 121 |
| | | 65152 | SW Feltham Basin Renewal (Akaroa) | 50 | 125 | | 175 |
| | | 65153 | SW Charlesworth Pond Renewal (Ferryroad) | 107 | 68 | | 175 |
| | | 65154 | SW Lighthouse Lane Sand Filter Conversion (Governors Bay) | 50 | | | 50 |
| | | 65533 | SW Cygnet Street Outfall Remediation | 260 | 30 | | 290 |
| | | 65534 | SW Clarence Street Renewal | 30 | 425 | 20 | 475 |
| | | 65535 | SW St Davids Street Pipeline Renewal (Lyttleton) | 325 | 295 | 0 | 620 |

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|--|-----------|---|---------|---------|------------------|--------|
| | | 65536 | SW Pipeline Repairs and Patch Linings (City Wide) | 49 | 350 | 50 | 449 |
| | | 65537 | SW Ferry Road Renewal (Brick Barrel) | 339 | 830 | | 1,169 |
| | | 66183 | SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2 | | | 2,198 | 2,198 |
| | | 984 | Programme - SW Waterway Lining Renewals | | 2,712 | 63,313 | 66,025 |
| | | 66638 | SW Fish Passage Barrier Remediation | 365 | 524 | 2,304 | 3,193 |
| | Growth | | | | | | |
| | | 329 | SW New Technical Equipment | 62 | 61 | 378 | 501 |
| | | 56115 | SW Sutherlands Road Waterway Enhancements Infrastructure Provision Agreement (IPA) | 169 | | | 169 |
| | | 56318 | SW Cashmere Stream Enhancement (Cashmere Road) | 1,262 | 759 | | 2,021 |
| | | 56343 | SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts | 1,298 | 233 | | 1,531 |
| | Level of Service Improvement | | | | | | |
| | | 60458 | SW WE Brittans Drain Naturalisation | | | 499 | 499 |
| | Meeting Current Levels of Service | | | | | | |
| | | 26599 | SW Cashmere Worsleys Flood Storage (LDRP 500) | 1,362 | 1,227 | 537 | 3,126 |
| | | 26891 | SW Estuary Drain (LDRP 515) | 19 | | | 19 |
| | | 29076 | SW Charlesworth Drain (LDRP 531) | 453 | 2,047 | | 2,500 |
| | | 35900 | SW Pump Station Earthquake Repairs (LDRP 513) (PS205) | 1,623 | 341 | | 1,964 |
| | | 44457 | Programme - SW Open Water Systems Utility Drain Improvements | | | 11,354 | 11,354 |
| | | 50664 | Delivery Package - SW Natural Waterways | 508 | 407 | | 915 |
| | | 55592 | SW Halswell Modelling (LDRP 533) | 40 | | | 40 |
| | | 57329 | SW St Albans Creek (Slater to Hills) (LDRP 534) | 3 | | | 3 |
| | | 60183 | SW Hempleman Drive Asset Improvements (Akaroa) | | 1,006 | 107 | 1,113 |
| | | 60209 | SW Stevensons Steep Network Renewals (Lyttelton) | | 726 | 799 | 1,525 |
| | | 60356 | Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment | 716 | 838 | 7,328 | 8,882 |
| | | 60378 | Programme - SW Stormwater Modelling (Quality & Treatment) | 235 | 314 | 1,103 | 1,652 |
| | | 60455 | SW WE St Albans Creek Naturalisation | | | 2,010 | 2,010 |
| | | 60456 | SW WE Upper Dudley Creek Naturalisation | | | 2,224 | 2,224 |

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|--|----------|-----------|---|---------------|---------------|------------------|----------------|
| | | 60457 | SW WE Jacksons Creek Naturalisation | | | 1,218 | 1,218 |
| | | 60460 | SW WE Styx River Tributaries Naturalisation | | | 1,977 | 1,977 |
| Stormwater Drainage Total | | | | 23,626 | 30,339 | 190,533 | 244,498 |
| Strategic Planning & Policy | | | | | | | |
| Strategic Planning & Policy | | | | | | | |
| Growth | | | | | | | |
| | | 36874 | Enliven Places | 307 | 314 | 2,443 | 3,064 |
| New Service | | | | | | | |
| | | 40552 | Smart Cities Innovation | 826 | 629 | 4,885 | 6,340 |
| Strategic Planning & Policy Total | | | | 1,133 | 943 | 7,328 | 9,404 |
| Transport | | | | | | | |
| Transport Access | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 1022 | Parking Building Replacement | | 1,418 | 6,771 | 8,189 |
| | | 163 | Carriageway Smoothing Surfacing of Streets | 3,308 | 4,340 | | 7,648 |
| | | 164 | Delivery Package - Footpath Renewals | 3,334 | 3,420 | 3,509 | 10,263 |
| | | 166 | Programme - Retaining Walls Renewals | | | 6,687 | 6,687 |
| | | 181 | Carriageway Reseals - Chipseal | 11,609 | 11,888 | | 23,497 |
| | | 185 | Road Pavement Renewals | 1,605 | 2,235 | 3,275 | 7,115 |
| | | 205 | Programme - Kerb & Channel Renewal (Category 1) | | | 54,752 | 54,752 |
| | | 214 | Programme - Landscaping Renewals | | | 2,452 | 2,452 |
| | | 2143 | Programme - Road Metalling Renewals | | | 15,527 | 15,527 |
| | | 215 | Programme - Berms Renewals | | | 963 | 963 |
| | | 240 | Delivery Package - Road Metalling Renewals | 1,412 | 1,128 | | 2,540 |
| | | 257 | Programme - Street Tree Renewals | | | 5,661 | 5,661 |
| | | 27273 | Pages Road Bridge Renewal (OARC) | 1,019 | 7,123 | 12,474 | 20,616 |
| | | 2735 | The Square & Surrounds | 3,155 | 2,364 | 1,619 | 7,138 |

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|----------|-----------|--|---------|---------|------------------|--------|
| | | 275 | Tram Base & Tram Overhead Renewals | 51 | 52 | 462 | 565 |
| | | 283 | Programme - Bridge Renewals | | | 2,904 | 2,904 |
| | | 29100 | Nicholls Street Renewal | 1,432 | | | 1,432 |
| | | 3107 | Programme - Road Lighting Renewals | | | 18,532 | 18,532 |
| | | 35145 | Delivery Package - Parking Renewals On Street | 430 | 458 | 128 | 1,016 |
| | | 37102 | Delivery Package - Bridge Renewals | 1,963 | 1,639 | | 3,602 |
| | | 37117 | Delivery Package - Retaining Walls Renewals | 2,425 | 2,032 | | 4,457 |
| | | 37221 | Delivery Package - Advanced Direction Signage | 471 | 466 | | 937 |
| | | 37437 | Programme - Carriageway Smoothing | | | 33,753 | 33,753 |
| | | 37438 | Programme - Footpath Renewals | | | 47,349 | 47,349 |
| | | 37439 | Programme - Carriageway Sealing & Surfacing | | | 99,732 | 99,732 |
| | | 37441 | Programme - Road Pavement Renewals & Replacements | | | 30,942 | 30,942 |
| | | 37443 | Delivery Package - Landscaping Renewals | 325 | 274 | | 599 |
| | | 37444 | Delivery Package - Berms Renewals | 150 | 109 | | 259 |
| | | 37446 | Delivery Package - Road Lighting Reactive Renewals | 251 | 254 | | 505 |
| | | 37449 | Delivery Package - Road Lighting Safety | 297 | 194 | | 491 |
| | | 37742 | Rural Roads Drainage Renewals | 417 | 419 | 3,257 | 4,093 |
| | | 37743 | Delivery Package - Street Tree Renewals | 433 | 564 | | 997 |
| | | 37873 | Programme - Parking Renewals Off Street | | | 2,587 | 2,587 |
| | | 42407 | Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109) | | | 30,151 | 30,151 |
| | | 471 | Delivery Package - Parking Renewals Off Street | 190 | 265 | 474 | 929 |
| | | 49927 | Ōtākaro & State Highway Projects | 49 | | | 49 |
| | | 51514 | Delivery Package - Road Lighting Renewals | 1,023 | 2,318 | | 3,341 |
| | | 54021 | Town Hall Footpath & Kerbing Works | 128 | | | 128 |
| | | 54387 | Delivery Package - Kerb & Channel Renewals - Minor Works | 3,532 | 3,196 | 4,322 | 11,050 |
| | | 56186 | Warden Street Renewals (Warden to Shirley) | 249 | | | 249 |
| | | 56187 | Petrie Street Renewals (North Avon to Randall) | 624 | | | 624 |
| | | 56188 | Chrystal Street Renewals (North Avon to Randall) | 634 | | | 634 |
| | | 56189 | Dudley Street Renewals (Slater to Stapletons) | 1,074 | | | 1,074 |
| | | 56190 | Stapletons Road Renewals (Warden to Shirley) | 745 | | | 745 |

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or | | Total |
|-----|----------|-----------|--|---------|---------|------------|-------|--------|
| | | | | | | | later | |
| | | 59738 | Programme - Capital Regeneration Acceleration Fund (CRAF) | 122 | 8,085 | 11,629 | | 19,836 |
| | | 59940 | Programme - Street Renewals | 3,397 | 4,190 | 29,584 | | 37,171 |
| | | 60267 | Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals | | | 25 | | 25 |
| | | 60268 | Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety | | | 25 | | 25 |
| | | 60269 | Kāinga Ora Regeneration Projects | | | 25 | | 25 |
| | | 60271 | Cashel Mall Upgrade | | | 25 | | 25 |
| | | 61020 | Linwood and Woolston Rooding & Transport Improvements (CRAF) | 18 | | | | 18 |
| | | 61030 | New Brighton Rooding & Transport Improvements (CRAF) | 68 | | | | 68 |
| | | 61031 | Riccarton Rooding & Transport Improvements (CRAF) | 67 | | | | 67 |
| | | 61036 | Richmond Rooding & Transport Improvements (CRAF) | 86 | | | | 86 |
| | | 61037 | Spreydon, Somerfield, Waltham & Beckenham Rooding & Transport Improvements (CRAF) | 55 | | | | 55 |
| | | 62707 | Kerb Renewal - Package 1 - Owles Terrace | 170 | | | | 170 |
| | | 62899 | Kerb Renewal - Package 1 - Banks St (Templeton) | 467 | | | | 467 |
| | | 62900 | Kerb Renewal - Package 1 - Kissell St (Templeton) | 274 | | | | 274 |
| | | 62901 | Kerb Renewal - Package 2 - Roscoe Street | 400 | | | | 400 |
| | | 63566 | Waterloo Road Kerb and Carriageway Renewal (Brixton - Wilson) | 9 | | | | 9 |
| | | 65468 | Pine Avenue Asset Renewal | 695 | | | | 695 |
| | | 67990 | Cobham Intermediate Footpath Lighting | 180 | | | | 180 |
| | | 833 | Programme - Parking Renewals On Street | | | | 2,311 | 2,311 |
| | | 913 | Marshland Road Bridge Renewal | 601 | | | | 601 |
| | | 9982 | Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded) | 168 | 168 | | | 336 |
| | | 14700 | Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded) | 553 | 540 | 500 | | 1,593 |
| | | 14701 | Sumner Rooding (Zone 3B) (HI CSA funded) | 16 | 16 | | | 32 |
| | | 66547 | Beach Road (Akaroa) Seawall Renewal – Transport | 75 | | | | 75 |
| | | 66258 | Road Lighting LED Install - Non-Subsidy | 180 | | | | 180 |
| | | | Growth | | | | | |
| | | 1341 | Annex, Birmingham & Wrights Corridor Improvement | 5,749 | | | | 5,749 |

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Proposed Capital Programme Detail by Activity

(\$'000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-------------------------------------|----------|-----------|--|---------|---------|------------------|--------|
| | | 1344 | Milns, Sparks & Sutherlands Intersection Improvement | | | 630 | 630 |
| | | 165 | Subdivisions (Transport Infrastructure) | 2,351 | 1,100 | 0 | 3,451 |
| | | 17044 | McLeans Island Road Corridor Improvement | 1,265 | 524 | | 1,789 |
| | | 17051 | Shands Road Improvements | 1,100 | 0 | 0 | 1,100 |
| | | 17052 | Sparks Road Improvements | 1,104 | 760 | | 1,864 |
| | | 17082 | Main South to South-West Hornby New Link | | | 1,445 | 1,445 |
| | | 17088 | Christchurch Northern Corridor Downstream Effects Delivery Package | 1,959 | 3,714 | 5,777 | 11,450 |
| | | 17098 | Durey, Memorial, Orchard & Orchard South Intersection Improvement | | | 126 | 126 |
| | | 2025 | Hawkins, Hills & Prestons Intersection Improvement | | | 3,284 | 3,284 |
| | | 2034 | Burwood & Mairehau Intersection Improvement | 141 | 981 | | 1,122 |
| | | 232 | Northern Arterial Extension including Cranford Street Upgrade | 237 | 3,626 | | 3,863 |
| | | 235 | Belfast & Marshland Intersection Improvement | | | 1,874 | 1,874 |
| | | 3174 | Roydvale, Wairakei & Wooldridge Intersection Improvement | | | 933 | 933 |
| | | 41973 | Programme - Northern Corridor Improvements | 534 | 547 | 1,726 | 2,807 |
| | | 42010 | Mairehau Road Corridor Improvement (Burwood to Marshland) | 1,744 | | | 1,744 |
| | | 42013 | Cranford Street New Signalised Intersection | | | 3,725 | 3,725 |
| | | 42022 | Quaifes Road Corridor Improvement | 835 | 750 | 0 | 1,585 |
| | | 42027 | Wigram & Hayton Intersection Improvement | 210 | | | 210 |
| | | 42030 | Carrs Reserve New Link | | | 1,227 | 1,227 |
| | | 60100 | Prestons & Main North Road Intersection Improvement | | 73 | 580 | 653 |
| | | 60104 | Prestons & Grimseys Intersection Improvement | | 26 | 1,275 | 1,301 |
| | | 60115 | Radcliffe Road Corridor Improvement | 17 | | 2,443 | 2,460 |
| | | 60117 | Gardiniers Road Corridor Improvement | | | 1,039 | 1,039 |
| | | 60266 | Bishopdale Village Mall Revitalisation Property Purchase | | | 25 | 25 |
| | | 63365 | Central City Active Travel Area | | | 24,026 | 24,026 |
| | | 915 | Northcote Road Corridor Improvement | | | 15,771 | 15,771 |
| | | 924 | Halswell Junction Road Extension | 8,213 | | | 8,213 |
| | | 66637 | Radcliffe Road Railway Crossing | 60 | | | 60 |
| Level of Service Improvement | | | | | | | |

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Proposed Capital Programme Detail by Activity

(\$'000)

| GOA | Activity | Driver ID | Project Name | 2024/25 or | | | Total |
|-----|----------|-----------|---|------------|---------|-------|-------|
| | | | | 2022/23 | 2023/24 | later | |
| | | 1030 | City Lanes & Blocks Land Purchases | 118 | | 25 | 143 |
| | | 1346 | Cashmere, Hoon Hay & Worsleys Intersection Improvements | 325 | | | 325 |
| | | 17043 | Main North Road Corridor Improvement | | | 5,465 | 5,465 |
| | | 17862 | Clyde, Riccarton & Wharenui Intersection Improvements | | | 800 | 800 |
| | | 17877 | Cranford & Main North Road Intersection Improvements | | | 33 | 33 |
| | | 18326 | Central City Projects - Antigua Street (Tuam to Moorhouse) | 8 | | | 8 |
| | | 18338 | Central City Projects - Colombo Street (St Asaph to Moorhouse) | | | 6,111 | 6,111 |
| | | 18342 | Central City Projects - High Street (Cashel to Tuam) | 409 | 1,982 | 1,503 | 3,894 |
| | | 18343 | Central City Projects - High Street (Tuam to St Asaph) | 200 | 800 | 1,300 | 2,300 |
| | | 18361 | Central City Projects - Rolleston Avenue (Hereford to Armagh) | | | 4,992 | 4,992 |
| | | 18366 | Central City Projects - Armagh Street (Montreal to Park) | | | 344 | 344 |
| | | 18370 | Central City Projects - Gloucester Street (Madras to Manchester) | | | 3,699 | 3,699 |
| | | 18371 | Central City Projects - Gloucester Street (Manchester to Colombo) | 3,464 | 0 | 0 | 3,464 |
| | | 18372 | Central City Projects - Gloucester Street (Oxford to Montreal) | | | 3,239 | 3,239 |
| | | 18374 | Central City Projects - Cambridge Terrace (Montreal to Rolleston) | | | 2,735 | 2,735 |
| | | 18375 | Central City Projects - Chester Street (Durham to Cranmer) | | | 552 | 552 |
| | | 18377 | Central City Projects - Chester Street (Cranmer to Park) | | | 460 | 460 |
| | | 18378 | Central City Projects - Lichfield Street (Madras to Manchester) | 386 | 663 | 2,209 | 3,258 |
| | | 18384 | Central City Projects - Montreal Street (Tuam to St Asaph) | | | 3,145 | 3,145 |
| | | 18390 | Central City Projects - Cashel Street (Cambridge to Montreal) | | | 1,476 | 1,476 |
| | | 18395 | Central City Projects - Bealey Avenue | | | 6,677 | 6,677 |
| | | 18396 | Central City Projects - Madras Street (Tuam Street to Latimer Sq) – CMUA West | 150 | 500 | 7,172 | 7,822 |
| | | 18398 | Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West | 125 | 125 | 5,508 | 5,758 |
| | | 19137 | Programme - Main Road Masterplan | | | 25 | 25 |
| | | 1969 | Central City Projects - Wayfinding | 615 | 862 | 2,922 | 4,399 |
| | | 1975 | Programme - Sydenham Masterplan | | | 25 | 25 |
| | | 19845 | Central City Projects - Oxford Terrace (Kilmore to Madras) | | | 753 | 753 |
| | | 19847 | Central City Projects - Hereford Street (Manchester to Cambridge) | 36 | | | 36 |
| | | 2018 | Programme - Transport Corridor Optimisation Works | | | 5,253 | 5,253 |

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Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or | | Total |
|-----|----------|-----------|--|---------|---------|------------|--------|--------|
| | | | | | | | later | |
| | | 2027 | Hawkins & Radcliffe Intersection Improvement | | | | 2,084 | 2,084 |
| | | 24778 | Central City Projects - St Asaph Street (Ferry to Antigua) | | 555 | 517 | | 1,072 |
| | | 26622 | Selwyn Street Masterplan (S1) | 708 | | | | 708 |
| | | 26623 | Edgware Village Masterplan (A1) | | | | 2,154 | 2,154 |
| | | 288 | Programme - New Retaining Walls | | | | 1,220 | 1,220 |
| | | 34094 | Linwood Village Streetscape Enhancements (S1) | 326 | | | | 326 |
| | | 34237 | Redcliffs Village Streetscape Enhancements (M2) | | | | 25 | 25 |
| | | 34238 | Moncks Bay Parking & Bus Stop Enhancements (M7) | 104 | | | | 104 |
| | | 34266 | Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2) | | | | 25 | 25 |
| | | 34774 | Heathcote & Oak Streetscape Improvements (WL2) | | | | 25 | 25 |
| | | 37147 | McCormacks Bay Streetscape Improvements (Main Road) (M6) | | | | 25 | 25 |
| | | 37454 | Delivery Package - New Retaining Walls | 1,535 | 904 | 325 | | 2,764 |
| | | 39121 | The Esplanade Streetscape Enhancements (Sumner) (P1.2.1) | | | | 25 | 25 |
| | | 39122 | Marriner Streetscape Enhancements (Sumner) (P1.4.1) | | | | 25 | 25 |
| | | 39123 | The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3) | | | | 25 | 25 |
| | | 41686 | Moorhouse & Stewart Intersection Improvements | 82 | 157 | 4,048 | | 4,287 |
| | | 45165 | New Brighton Public Realm Improvements | 70 | | | 13,217 | 13,287 |
| | | 45693 | Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South) | 125 | 125 | 623 | | 873 |
| | | 45694 | Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East) | 300 | 140 | 582 | | 1,022 |
| | | 50861 | Delivery Package - Transport Corridor Optimisation Works | 77 | 77 | 154 | | 308 |
| | | 53733 | Heathcote Street Pocket Park & Pedestrian Development | | | | 25 | 25 |
| | | 53734 | Ferrymead Towpath Connection (FM5) | | | | 25 | 25 |
| | | 60233 | Memorial Avenue Corridor Improvement (Clyde to Greers) | | | | 252 | 252 |
| | | 60240 | Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street) | | | | 17,374 | 17,374 |
| | | 60275 | Programme - Intersection Upgrade (Brougham & Moorhouse Area) | | 0 | 3,536 | | 3,536 |

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Proposed Capital Programme Detail by Activity

(\$'000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or | | Total |
|-----|----------|------------------------------|--|---------|---------|------------|--------|--------|
| | | | | | | later | | |
| | | 60277 | Programme - Active Transport Improvement (Brougham & Moorhouse Area) | | | | 252 | 252 |
| | | 60280 | Residential Improvements (Brougham & Moorhouse Area) | | | | 340 | 340 |
| | | 60281 | Commercial Improvements (Brougham & Moorhouse Area) | | 210 | | 705 | 915 |
| | | 60358 | Programme - Corridor Optimisation | | | | 2,419 | 2,419 |
| | | 60377 | Programme - Active Transport Level of Service Enhancements | | | | 13,182 | 13,182 |
| | | 60379 | Antigua Street Pedestrian Link To Health Precinct | | | | 165 | 165 |
| | | 60387 | Diamond Harbour Village Improvements | | | | 613 | 613 |
| | | 60421 | Pound & Ryan Road Corridor Improvements | 485 | 1,381 | | 5,988 | 7,854 |
| | | 63360 | A2 Marine Parade and A4 Oram Ave open space link | | | | 1,145 | 1,145 |
| | | 65633 | Central City Projects - Salisbury & Kilmore (Stage 2) | 51 | | | 23,949 | 24,000 |
| | | 66406 | Glandovey Road West and Idris Road - Active Transport Improvements | 153 | 314 | | | 467 |
| | | 67500 | Tuam & Lichfield Street Footpath Reinstatement (post Container Removal) | 49 | | | | 49 |
| | | 67989 | Improving Bromley's Roads | 200 | 400 | | 400 | 1,000 |
| | | 916 | Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald) | | | | 492 | 492 |
| | | New Service | | | | | | |
| | | 45318 | High Street Tram Extension | 512 | 495 | | | 1,007 |
| | | 60116 | Northwood, Johns & Groyne's New Link Road Improvement | | 105 | | 805 | 910 |
| | | 60272 | Cathedral Square Improvements - Northern Side | | | | 6,130 | 6,130 |
| | | 60273 | Cathedral Square Improvements - Worcester Boulevard East & West | | | | 1,849 | 1,849 |
| | | 65923 | School Safety | 767 | 524 | | | 1,291 |
| | | 67012 | Delivery Package - Te Kaha Canterbury Multi-Use Arena Transport Support (CMUA) | 300 | 1,146 | | 3,031 | 4,477 |
| | | Transport Environment | | | | | | |
| | | Asset Renewal | | | | | | |
| | | 19037 | Delivery Package - Intelligent Transport System Renewals | 43 | 44 | | | 87 |
| | | 211 | Delivery Package - Off Road Cycleway Surfacing | 194 | 155 | | | 349 |

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Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|----------|-----------|---|---------|---------|------------------|-------|
| | | 37226 | Delivery Package - Bus Asset Renewals | 631 | 507 | 322 | 1,460 |
| | | 37433 | Programme - Off Road Cycleway Surfacing Renewals | | | 1,215 | 1,215 |
| | | 37883 | Programme - Intelligent Transport System Renewals | | | 186 | 186 |
| | | 41656 | Programme - Public Transport Assets Renewals | | | 3,356 | 3,356 |
| | | 45298 | Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1) | | | 5,411 | 5,411 |
| | | | Growth | | | | |
| | | 12692 | Belfast Park Cycle & Pedestrian Rail Crossing | 444 | 105 | 3,773 | 4,322 |
| | | 17057 | Cycle Connections - Rapanui - Shag Rock | | | 1,230 | 1,230 |
| | | 17058 | Cycle Connections - Northern Line | | | 548 | 548 |
| | | 17059 | Cycle Connections - Little River Link | | | 2,493 | 2,493 |
| | | 17060 | Cycle Connections - Uni-Cycle | 236 | 138 | 535 | 909 |
| | | 17214 | Local Cycleway - Northern Arterial Link Cranford to Rutland Reserve | 59 | 695 | 119 | 873 |
| | | 63366 | Lincoln Road PT Priority - Whiteleigh to Wrights | | | 2,015 | 2,015 |
| | | 917 | Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights) | 787 | 3,256 | 5,221 | 9,264 |
| | | | Level of Service Improvement | | | | |
| | | 18336 | Central City Projects - Colombo Street (Bealey to Kilmore) | 213 | | | 213 |
| | | 18341 | Central City Projects - Ferry Road (St Asaph to Fitzgerald) | 194 | 948 | 3,524 | 4,666 |
| | | 1980 | Programme - Major Cycleway - Rapanui - Shag Rock | | 1,000 | | 1,000 |
| | | 1983 | Programme - Major Cycleway - South Express | | 2,000 | | 2,000 |
| | | 1986 | Programme - Major Cycleway - Northern Line Cycleway | | 1,500 | | 1,500 |
| | | 1987 | Programme - Major Cycleway - Heathcote Expressway | | 3,000 | | 3,000 |
| | | 1993 | Programme - Major Cycleway - Nor'West Arc | | 2,000 | | 2,000 |
| | | 23080 | Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge | 3,451 | 1,500 | | 4,951 |
| | | 23097 | Major Cycleway - Northern Line Route (Section 2a) Tuckers to Sturrocks Including Crossings | 1,438 | 1,000 | | 2,438 |
| | | 23098 | Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell | 135 | 750 | | 885 |

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Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|----------|-----------|---|---------|---------|------------------|--------|
| | | 23100 | Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales | 3,819 | 1,500 | | 5,319 |
| | | 23101 | Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood | 5,592 | 3,688 | | 9,280 |
| | | 23103 | Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University | 4,004 | | | 4,004 |
| | | 26601 | Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC) | 51 | 105 | 7,572 | 7,728 |
| | | 26602 | Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC) | | | 11,123 | 11,123 |
| | | 26603 | Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC) | | | 11,144 | 11,144 |
| | | 26604 | Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue | | | 11,497 | 11,497 |
| | | 26605 | Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge | | 105 | 37,760 | 37,865 |
| | | 26606 | Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham | | | 6,102 | 6,102 |
| | | 26607 | Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson | | | 3,943 | 3,943 |
| | | 26608 | Major Cycleway - South Express Route (Section 1) Hei Hei to Jones | 4,013 | 2,013 | | 6,026 |
| | | 26610 | Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim | 78 | | | 78 |
| | | 26611 | Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers | 100 | 1,475 | 4,600 | 6,175 |
| | | 26612 | Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge | 300 | 2,718 | 5,757 | 8,775 |
| | | 26613 | Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass | 0 | 1,674 | 3,344 | 5,018 |
| | | 32017 | The Palms Public Transport Facilities | 167 | | | 167 |

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Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2024/25 or | | | Total |
|-----|----------|-----------|--|------------|---------|-------|-------|
| | | | | 2022/23 | 2023/24 | later | |
| | | 37430 | Delivery Package - Public Transport Bus Priority Electronic Installations | 17 | | | 17 |
| | | 38572 | Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1) | 1,637 | 2,095 | | 3,732 |
| | | 41844 | Cycle Connections - Heathcote Expressway | | | 1,339 | 1,339 |
| | | 41845 | Cycle Connections - Quarryman's Trail | | | 283 | 283 |
| | | 41847 | Cycle Connections - Nor'West Arc | | | 1,460 | 1,460 |
| | | 41849 | Cycle Connections - South Express | | | 570 | 570 |
| | | 41850 | Cycle Connections - Southern Lights | | | 270 | 270 |
| | | 41851 | Cycle Connections - Ōpāwaho River Route | | | 689 | 689 |
| | | 41852 | Cycle Connections - Ōtākaro-Avon Route | | | 1,133 | 1,133 |
| | | 41853 | Cycle Connections - Wheels to Wings | | | 180 | 180 |
| | | 44693 | Cycle Connections - Central City | | | 615 | 615 |
| | | 44695 | Local Cycle Network - Inner Western Arc | | | 697 | 697 |
| | | 44696 | Local Cycle Network - North West Outer Orbital | | | 2,660 | 2,660 |
| | | 44697 | Local Cycle Network - South West Outer Orbital | | | 208 | 208 |
| | | 44698 | Local Cycle Network - Burnside to Villa | | | 645 | 645 |
| | | 44699 | Local Cycle Network - The Palms to Heathcote Express | | | 646 | 646 |
| | | 44700 | Local Cycle Network - Eastern Outer Orbital | | | 557 | 557 |
| | | 44701 | Local Cycle Network - Northern Mid Orbital | | | 824 | 824 |
| | | 44702 | Local Cycle Network - Northern Outer Orbital | | | 682 | 682 |
| | | 44703 | Local Cycle Network - Northwood | | | 2,743 | 2,743 |
| | | 44704 | Local Cycle Network - Opawa & St Martins | | | 402 | 402 |
| | | 44706 | Local Cycle Network - Avonside & Wainoni | | | 3,120 | 3,120 |
| | | 44707 | Local Cycle Network - Bishopdale & Casebrook | | | 274 | 274 |
| | | 44709 | Local Cycle Network - Greers Rd | | | 1,225 | 1,225 |
| | | 44710 | Local Cycle Network - Halswell to Hornby | | | 1,015 | 1,015 |
| | | 44711 | Local Cycle Network - Opawa, Waltham & Sydenham | | | 861 | 861 |
| | | 44712 | Local Cycle Network - Springs Road | | | 691 | 691 |
| | | 44713 | Local Cycle Network - Ōtākaro-Avon | | | 97 | 97 |
| | | 44715 | Local Cycle Network - Ferrymead | | | 2,142 | 2,142 |

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Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2024/25 or | | | Total |
|-----|----------|-----------|---|------------|---------|-------|-------|
| | | | | 2022/23 | 2023/24 | later | |
| | | 47023 | Major Cycleway Northern Line Route (Section 2b) Sturrocks to Barnes & Main North Road | 339 | | | 339 |
| | | 47024 | Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard | 488 | | | 488 |
| | | 47031 | Major Cycleway South Express Route (Section 2) Craven to Buchanans | 5,138 | 2,089 | | 7,227 |
| | | 50465 | Delivery Package - Public Transport Stops, Shelters & Seatings Installation | 310 | 432 | | 742 |
| | | 52228 | Cycle Facilities & Connection Improvements | | | 97 | 97 |
| | | 52498 | Eastgate Public Transport Hub Passenger Facilities Upgrade | 180 | | | 180 |
| | | 59181 | Antigua Street Central City Cycle Network (Tuam-Moorhouse) | 2,046 | 733 | | 2,779 |
| | | 60244 | Central City Projects - Central City Transport Interchange Extension | 100 | | | 100 |
| | | 60276 | Public Transport Improvement Programme (Brougham & Moorhouse Area) | | | 630 | 630 |
| | | 60297 | Bus Interchange Upgrades | | | 2,439 | 2,439 |
| | | 60400 | Programme - Cycleway Improvement Reseal Support | | | 1,628 | 1,628 |
| | | 64671 | Major Cycleway - Northern Line Route (Section 1) Railway Crossings | 1,540 | 2,074 | | 3,614 |
| | | 65626 | Major Cycleway – Little River Link Route Rail Crossing | | | 185 | 185 |
| | | 67988 | Greening The East - Plant Street Trees | 173 | 173 | | 346 |
| | | 914 | Core Public Transport Corridor & Facilities - South (Colombo St) | | 132 | 2,776 | 2,908 |
| | | 9146 | Coastal Pathway | 53 | | | 53 |
| | | 66288 | PT - Bus Priority, Riccarton Rd, Matipo to Waimairi (CRAF) | 150 | 260 | | 410 |
| | | 66289 | PT - Advance Bus Detection (CRAF) | 100 | 1,160 | | 1,260 |
| | | 66290 | PT - Intersection Improvements, Bus Transfers (CRAF) | 50 | | | 50 |
| | | 66291 | PT - Bus Priority, Gloucester St (CRAF) | 275 | | | 275 |
| | | 66292 | PT - Bus Priority, Shirley Rd (CRAF) | 180 | | | 180 |
| | | 66294 | PT - Bus Priority, Lincoln Rd from Whiteleigh to Wrights (CRAF) | 30 | 2,010 | | 2,040 |
| | | 66295 | PT - Bus Priority, Cashmere Rd (CRAF) | 45 | | | 45 |
| | | 66296 | PT - Bus Priority, Ferry Rd (CRAF) | 70 | 70 | | 140 |

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Proposed Capital Programme Detail by Activity

(\$'000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-------------------------|----------|-----------|---|---------|---------|------------------|--------|
| New Service | | | | | | | |
| | | 41655 | Programme - Public Transport Intelligent Transport System (ITS) Installations | | | 645 | 645 |
| | | 50466 | Public Transport ITS Installations | 251 | 266 | | 517 |
| | | 60236 | Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street) | | 157 | 4,248 | 4,405 |
| | | 60250 | Programme - Electric Vehicle Charging At City Council Off Street Parking Buildings & Facilities | | | 4,017 | 4,017 |
| | | 60293 | Programme - Bus Lane Priority | | | 57,141 | 57,141 |
| | | 61843 | Coastal Pathway & Moncks Bay | 6,169 | 3,000 | 0 | 9,169 |
| Transport Safety | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 18339 | Programme - Guardrail Renewals | | | 656 | 656 |
| | | 18340 | Delivery Package - Railway Crossing Renewals | 365 | 211 | | 576 |
| | | 212 | Delivery Package - Coloured Surfacing Renewals | 145 | 141 | | 286 |
| | | 213 | Delivery Package - Signs Renewals | 381 | 328 | | 709 |
| | | 217 | Programme - Traffic Signals Renewals | | 2,000 | 29,527 | 31,527 |
| | | 37293 | Delivery Package - Traffic Signals Renewals | 3,309 | 3,734 | | 7,043 |
| | | 37434 | Programme - Coloured Surfacing Renewals | | | 1,236 | 1,236 |
| | | 37442 | Programme - Signs Renewals | | | 2,508 | 2,508 |
| | | 37450 | Delivery Package - Guardrail Renewals | 111 | 160 | | 271 |
| | | 55894 | Evans Pass Road & Reserve Terrace Remedial Works | 1,364 | 563 | 17,268 | 19,195 |
| | | 67946 | Delivery Package - Traffic Signal Cabling Renewal | 1,146 | 1,343 | | 2,489 |
| Growth | | | | | | | |
| | | 1347 | Pūharakekenui Ki Tai - Lower Styx & Marshland Intersection Improvement | 1,381 | | | 1,381 |
| | | 41752 | Pound & Ryans Intersection Improvement | 2,064 | 2,895 | | 4,959 |
| | | 41753 | Marshs & Springs Intersection Improvements | 818 | | | 818 |
| | | 41975 | Innes Road Corridor Improvement | | | 3,145 | 3,145 |
| | | 930 | Sockburn Roundabout Intersection Improvement | | 84 | 905 | 989 |

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Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-------------------------------------|----------|-----------|--|---------|---------|------------------|--------|
| Level of Service Improvement | | | | | | | |
| | | 17112 | Barrington, Lincoln & Whiteleigh Intersection Improvement | 117 | | | 117 |
| | | 17136 | Gasson, Madras & Moorhouse Intersection Improvement | 126 | | | 126 |
| | | 17144 | Ilam, Middleton & Riccarton Intersection Improvement | 417 | | | 417 |
| | | 17147 | Manchester, Moorhouse & Pilgrim Intersection Improvement | 64 | | | 64 |
| | | 17199 | Main North, Marshland & Chaney's Corner Intersection Improvement | 440 | | | 440 |
| | | 17208 | Dyers Pass Corridor Guardrails Installation | 771 | | | 771 |
| | | 17211 | Dyers Pass Road Pedestrian & Cycle Safety Improvements | 205 | | | 205 |
| | | 243 | Greers, Northcote & Sawyers Arms Intersection Improvement | 212 | 1,048 | 4,098 | 5,358 |
| | | 245 | Inner Harbour Road Improvement (Lyttelton to Diamond Harbour) | 865 | 400 | | 1,265 |
| | | 41650 | Programme - Minor Road Safety Improvements | | 0 | 34,103 | 34,103 |
| | | 41653 | Programme - School Safety | | 0 | 2,173 | 2,173 |
| | | 50462 | Minor Road Safety Improvements | 3,229 | 4,190 | | 7,419 |
| | | 58545 | Local Cycleway Connections Signs & Markings | 80 | | | 80 |
| | | 60097 | Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge) | 300 | 1,228 | | 1,528 |
| | | 60099 | Amyes, Awatea & Springs Intersection Improvement | | | 1,570 | 1,570 |
| | | 60102 | Dickeys & Main North Road Intersection Improvement | | | 1,771 | 1,771 |
| | | 60106 | Disraeli, Harman & Selwyn Intersection Improvement | | | 974 | 974 |
| | | 60113 | Programme - Minor Safety Intervention | | 0 | 2,443 | 2,443 |
| | | 60274 | Programme - Safety Interventions (Brougham & Moorhouse Area) | 307 | 262 | 543 | 1,112 |
| | | 62329 | Road Safety Priorities Delivery Package (CRAF) | 2,056 | | | 2,056 |
| | | 65987 | Slow Speed Neighbourhoods | 250 | 250 | | 500 |
| | | 67987 | Greers/Langdons Traffic Lights | 300 | 500 | 1,200 | 2,000 |

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Proposed Capital Programme Detail by Activity

(\$'000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|--|----------|-----------|---|----------------|----------------|------------------|------------------|
| New Service | | | | | | | |
| | | 2420 | Programme - Crime Prevention Cameras | | | 823 | 823 |
| | | 41649 | Programme - Traffic Signs & Markings Installation | | | 3,125 | 3,125 |
| | | 41654 | Crime Camera Installation | 202 | 193 | | 395 |
| | | 50461 | Road markings and signs | 267 | 210 | 1,628 | 2,105 |
| | | 65924 | Minor Safety Interventions | 307 | 314 | | 621 |
| Transport Total | | | | 154,024 | 149,302 | 1,014,832 | 1,318,158 |
| Wastewater | | | | | | | |
| Wastewater Collection, Treatment & Disposal | | | | | | | |
| Asset Renewal | | | | | | | |
| | | 1006 | Programme - WW Infrastructure Rebuild of the Wastewater Treatment Plant - Budget Only (Capex) | 148 | | | 148 |
| | | 17865 | WW Reactive Lateral Renewals | 1,000 | 1,000 | | 2,000 |
| | | 17875 | WW Cranford Street Pump Station Renewal (PS0058) | 100 | 1,056 | | 1,156 |
| | | 17876 | WW Locarno Street Pump Station Renewal (PS0020) | | | 28,995 | 28,995 |
| | | 17881 | WW Treatment Plant Asset Reactive Renewals | 1,032 | 1,043 | 8,965 | 11,040 |
| | | 2318 | CWTP WW Health and Safety Renewals | 20 | 30 | 444 | 494 |
| | | 2343 | CWTP Roding Renewals | 117 | | 246 | 363 |
| | | 2350 | Programme - WW Reticulation Structure Renewals | | | 3,167 | 3,167 |
| | | 2375 | WW Pump Station Equipment Reactive Renewals (MEICA) | 50 | 189 | 2,660 | 2,899 |
| | | 2717 | CWTP Earthquake Repair Occupied Buildings | 243 | | | 243 |
| | | 35 | Programme - WW Reticulation Renewals | 886 | 17,994 | 247,077 | 265,957 |
| | | 37 | LW Laboratory Renewals | 18 | 12 | 1,071 | 1,101 |
| | | 37153 | CWTP Refurbish Amenities & Mezzanine Roof | 2 | | | 2 |
| | | 37835 | Programme - WW Lateral Renewals | 100 | 600 | 10,953 | 11,653 |
| | | 37839 | Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA) | | | 13,179 | 13,179 |
| | | 41872 | Programme - WW Control Software Renewals (SCADA) | | | 508 | 508 |
| | | 41873 | Programme - WW Modelling | 266 | 283 | 2,296 | 2,845 |

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Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or | | Total |
|-----|----------|-----------|---|---------|---------|------------|--|--------|
| | | | | | | later | | |
| | | 41875 | Programme - WW Pump & Storage Electrical Renewals | | | 2,000 | | 2,000 |
| | | 41876 | Programme - WW Pump & Storage Mechanical Renewals | | | 1,810 | | 1,810 |
| | | 41878 | Programme - WW Local Pressure Sewer Systems Reactive Renewals | | | 9,839 | | 9,839 |
| | | 41880 | Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roding Works | 181 | 1,524 | 14,184 | | 15,889 |
| | | 47123 | CWTP Biogas Storage Upgrade | 4,581 | 3,508 | 2,496 | | 10,585 |
| | | 47211 | CWTP Motor Load Centre Renewal (MLCG) | 15 | | | | 15 |
| | | 48898 | WW Manholes Infiltration Reduction | 278 | 547 | 561 | | 1,386 |
| | | 48900 | WW Pump & Storage Equipment Renewals 2021 (MEICA) | 850 | | | | 850 |
| | | 48906 | WW Health & Safety Renewals | 10 | 79 | 885 | | 974 |
| | | 48919 | CWTP Wastewater Network Fibre Ring Renewal | 182 | | | | 182 |
| | | 49712 | CWTP Wastewater Hardware & Software Renewal (PLC4 Removal) | 183 | | | | 183 |
| | | 49714 | CWTP Wastewater Control Renewal (PLC17) | 86 | | | | 86 |
| | | 49715 | CWTP Wastewater Biosolids Dryer Silo Controls Split | 342 | | | | 342 |
| | | 50436 | WW Local Pressure Sewer Systems Reactive Renewals | 65 | 38 | | | 103 |
| | | 50873 | CWTP Wastewater Ponds Midge Control | 122 | 159 | 1,393 | | 1,674 |
| | | 55245 | WW Ferry Road Masterplan Business Area Mains Renewal | 76 | | | | 76 |
| | | 55593 | Wastewater Renewals Fast Track Delivery of Minor Projects 2019 to 2020 | 8 | | | | 8 |
| | | 56163 | WW Riccarton Mains Renewal (Hansons Lane to Euston Street) | 1,573 | | | | 1,573 |
| | | 56164 | WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal | 18 | 350 | | | 368 |
| | | 56165 | WW Upper Totara, Puriri, Balgay, Milnebank, Karamu, Field, Wharenui, Weka, Tui, Leinster & Bristol Mains Renewal | 18 | 774 | | | 792 |
| | | 56167 | WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal | 18 | 265 | | | 283 |
| | | 56175 | WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal | 18 | 565 | | | 583 |
| | | 56176 | WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal | 18 | 445 | | | 463 |

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Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|----------|-----------|--|---------|---------|------------------|--------|
| | | 56177 | WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal | 2,419 | 2,198 | | 4,617 |
| | | 56180 | WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Mains Renewal | 3,336 | 238 | | 3,574 |
| | | 56181 | WW W Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry & Okeover Mains Renewal | 2,300 | | | 2,300 |
| | | 56182 | WW Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers & Hillier Mains Renewal | 3,105 | | | 3,105 |
| | | 56183 | WW Allard, Edward, Geraldine & Cleveland Mains Renewal | 1,182 | | | 1,182 |
| | | 56307 | WW Update Model Base Data | 67 | | | 67 |
| | | 56684 | WW Reactive Mains Renewals & Capex Repairs | 261 | | | 261 |
| | | 57129 | Programme - WW Reactive Reticulation Renewals | 1,104 | 1,753 | 18,028 | 20,885 |
| | | 59076 | CWTP Wastewater Treatment Plant Building Three Renewal | | 210 | 7,493 | 7,703 |
| | | 60080 | Programme - WW Banks Peninsula Pumping & Storage Electrical Renewals | | | 679 | 679 |
| | | 60081 | Programme - WW Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA) | | | 791 | 791 |
| | | 60084 | Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals | | | 482 | 482 |
| | | 60085 | Programme - WW Banks Peninsula Treatment Plant Civils & Buildings | | | 110 | 110 |
| | | 60086 | Programme - WW Banks Peninsula Treatment Plant Instrumentation, Control and Automation Renewals (ICA) | | | 8 | 8 |
| | | 60087 | Programme - WW Banks Peninsula Treatment Plant Electricals Renewals | | | 369 | 369 |
| | | 60088 | Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals | | | 114 | 114 |
| | | 60172 | WW Lock Replacement Project | 205 | 419 | 429 | 1,053 |
| | | 60173 | WW Pages Road Pump Station Pump Replacements (PS0001) | 102 | 1,048 | 2,051 | 3,201 |
| | | 60174 | WW PS0015 Alport Pump Station Pump Renewals | 235 | 524 | 1,086 | 1,845 |
| | | 60175 | WW Pump & Storage MEICA Renewals for FY2023 | 1,152 | 10 | | 1,162 |
| | | 60176 | WW Pump & Storage MEICA Renewals for FY2024-5 | 80 | 500 | 510 | 1,090 |

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Proposed Capital Programme Detail by Activity

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| GOA | Activity | Driver ID | Project Name | 2024/25 or | | | Total |
|-----|----------|-----------|--|------------|---------|--------|--------|
| | | | | 2022/23 | 2023/24 | later | |
| | | 60177 | WW Harrison Street Pump Station Renewal (PS0006) | 55 | 438 | 765 | 1,258 |
| | | 60178 | WW Stapletons Road Pump Station Renewal (PS0007) | | | 1,321 | 1,321 |
| | | 60179 | WW Chelsea Street Pump Station Renewal (PS0009) | | | 1,392 | 1,392 |
| | | 60180 | WW Smith Street Pump Station Renewal (PS0012) | | | 1,471 | 1,471 |
| | | 60181 | WW Tilford Street Pump Station Renewal (PS0013) | | | 252 | 252 |
| | | 60186 | WW McCormacks Bay Road Pump Station Renewal (PS0057) | 42 | 333 | 1,748 | 2,123 |
| | | 60299 | Programme - WW Buildings Asbestos Removal | 102 | 147 | 1,139 | 1,388 |
| | | 60300 | Landfill Gas Control & Electrical Renewal | | 210 | 429 | 639 |
| | | 60301 | CWTP Landfill Gas Compressor Renewal | | | 1,087 | 1,087 |
| | | 60304 | WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071) | 41 | 629 | 451 | 1,121 |
| | | 60307 | CWTP Wastewater Trickling Filter Flow Meter Renewal | | 52 | 483 | 535 |
| | | 60308 | CWTP Wastewater Inlet Flow Monitoring | | 26 | 242 | 268 |
| | | 60309 | CWTP Wastewater Clarifier Mechanical Renewals | | | 2,609 | 2,609 |
| | | 60310 | CWTP Wastewater Digester 1-4 Roof Renewal | | | 7,156 | 7,156 |
| | | 60313 | CWTP Wastewater Secondary Contact Tanks Renewal Pipework | | 105 | 3,410 | 3,515 |
| | | 60314 | CWTP Wastewater Influent Structure Renewal (upstream of screens) | | | 14,715 | 14,715 |
| | | 60315 | CWTP Wastewater Sludge Screen | | | 3,341 | 3,341 |
| | | 60316 | CWTP Wastewater Pump Station A & B Pump Renewal | | | 3,023 | 3,023 |
| | | 60317 | CWTP Wastewater Odour Control Renewal & Enhancements | | | 3,481 | 3,481 |
| | | 60318 | CWTP Wastewater Uniflare Renewals | | 157 | 1,450 | 1,607 |
| | | 60319 | CWTP Wastewater Trade Waste Reception Facility Improvements | | 42 | 387 | 429 |
| | | 60320 | CWTP Wastewater Ocean Outfall Diffuser Renewal | | | 5,809 | 5,809 |
| | | 60321 | CWTP Wastewater Toe Drain Reprofiling | | 105 | 3,191 | 3,296 |
| | | 60322 | CWTP Wastewater Sludge Dryer 1 & 2 Renewal | | | 2,671 | 2,671 |
| | | 60323 | CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal | | | 2,251 | 2,251 |
| | | 60324 | CWTP Wastewater Trickling Filter Mechanical Renewal | | 42 | 387 | 429 |
| | | 60385 | WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Poplar, Hereford and Cashel | 145 | 2,374 | 2,263 | 4,782 |

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Proposed Capital Programme Detail by Activity

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or | | Total |
|-----|----------|-----------|--|---------|---------|------------|-------|--------|
| | | | | | | | later | |
| | | 61836 | Programme - WW Treatment Plant Electrical Renewals | | | | 3,518 | 3,518 |
| | | 62640 | WW Mairehau High School Mains Renewal | 35 | | | | 35 |
| | | 63 | Programme - WW Pumping & Storage Instrumentation Control & Automation Renewals (ICA) | | | | 3,169 | 3,169 |
| | | 63627 | WW High & Lichfield Mains Renewal | 618 | | | | 618 |
| | | 64993 | Landfill Gas Pumping & Storage Reactive Renewals | 221 | 102 | | 885 | 1,208 |
| | | 65016 | WW Banks Peninsula Treatment Plant Equipment Renewals 2023 (MEICA) | 82 | 184 | | 5 | 271 |
| | | 65017 | WW Banks Peninsula Treatment Plant Reactive Renewals | 106 | 76 | | 665 | 847 |
| | | 65019 | CWTP Waste Water Equipment Renewals 2022 (EICA) | 519 | 740 | | | 1,259 |
| | | 65020 | CWTP Waste Water Equipment Renewals 2023 (EICA) | 25 | 1,652 | | 155 | 1,832 |
| | | 65021 | CWTP Waste Water Equipment Renewals 2024 (EICA) | 25 | 10 | | 1,458 | 1,493 |
| | | 65031 | Wastewater Reactive Structural Operational Defects Interventions | 357 | | | | 357 |
| | | 65107 | WW Banks Peninsula Pumping & Storage Reactive Renewals | 180 | 102 | | 885 | 1,167 |
| | | 65108 | WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA) | 396 | | | | 396 |
| | | 65109 | WW Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA) | | 337 | | | 337 |
| | | 65110 | WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA) | | | | 440 | 440 |
| | | 65128 | WW Stanley Pl Mains Renewals | 846 | 94 | | | 940 |
| | | 65129 | WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals | 2,400 | 656 | | | 3,056 |
| | | 65133 | WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peveler, Burdale, Seto Mains Renewals | 7,685 | 840 | | | 8,525 |
| | | 65134 | WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals | 4,964 | 553 | | | 5,517 |
| | | 65136 | WW Mains Renewals Projects to Support Transport 2023 | 1,628 | | | | 1,628 |
| | | 67457 | WW Banks Peninsula Treatment Plant Renewals | 500 | 500 | | | 1,000 |
| | | 67806 | WW Trickling Filter Renewal | 1,153 | 4,387 | | 8,041 | 13,581 |
| | | 899 | WW Step Screen Renewal | 700 | 600 | | | 1,300 |

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Proposed Capital Programme Detail by Activity

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|--|-----------|--|---------|---------|------------------|--------|
| | Growth | | | | | | |
| | | 42193 | WW Halswell Pump Station (Stage 2) (PS60) | 1,733 | | | 1,733 |
| | | 43216 | WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62) | | | 2,286 | 2,286 |
| | | 43219 | WW Belfast Northern Wastewater Pump Station (Stage 1) | | | 625 | 625 |
| | | 53889 | WW Copper Ridge Private Development Agreement (PDA) | | 8 | | 8 |
| | | 57643 | WW Hayton Road Main Renewal | 1,845 | 1,641 | 657 | 4,143 |
| | | 60 | Programme - WW New Mains | | 185 | 11,411 | 11,596 |
| | | 61 | Programme - WW New Pump Stations for Growth | | | 1,712 | 1,712 |
| | | 94 | WW Subdivisions Additional Infrastructure | 267 | 353 | 3,379 | 3,999 |
| | Level of Service Improvement | | | | | | |
| | | 67458 | WW SCADA Communications | 500 | 500 | | 1,000 |
| | | 67459 | LW Laboratory New Equipment | 250 | 250 | 1,750 | 2,250 |
| | Meeting Current Levels of Service | | | | | | |
| | | 1376 | Programme - WW New Reticulation Odour Control | 85 | 192 | 5,995 | 6,272 |
| | | 2214 | WW Duvauchelle Treatment and Disposal Renewal | 1,283 | 2,568 | 9,002 | 12,853 |
| | | 2435 | Programme - WW Wetwell Safety Improvements | | 24 | | 24 |
| | | 30172 | WW Riccarton Interceptor (Upper Riccarton) | 4,079 | 1,906 | | 5,985 |
| | | 30173 | WW Avonhead Road Main Renewal | 1,225 | 1 | 3,385 | 4,611 |
| | | 33392 | WW Settlers Crescent Odour Treatment (PM0052 Discharge) | 13 | | | 13 |
| | | 42153 | WW Eastern Terrace Wastewater Main Renewal | 218 | 600 | | 818 |
| | | 42154 | WW Somerfield Pump Station and Pressure Main | 142 | 5,472 | 5,954 | 11,568 |
| | | 42155 | Programme - WW Overflow Reduction | | | 734 | 734 |
| | | 43214 | WW Treatment Plant Channel Improvements | | | 252 | 252 |
| | | 43335 | Wastewater Reticulation Improvements Programme | | | 443 | 443 |
| | | 43946 | WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13) | 941 | 471 | | 1,412 |
| | | 43947 | WW Opawa Road (PS44) Catchment I&I Reduction | 31 | 135 | | 166 |
| | | 47124 | CWTP Biogas Engine Upgrade (Generator 1) | | | 11,774 | 11,774 |
| | | 47930 | WW Southshore Wastewater Odour Treatment | 176 | | | 176 |
| | | 48083 | WW St Asaph St Odour Treatment | 98 | | | 98 |

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Proposed Capital Programme Detail by Activity

(\$'000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total | |
|-------------------------|----------|--------------------|---|---------------|---------------|------------------|----------------|--|
| | | 57641 | WW Land purchase for Wastewater Assets | | | 368 | 368 | |
| | | 57642 | WW Southern Relief Easement | 128 | | | 128 | |
| | | 58434 | WW Smart Overflow Reduction | 107 | 183 | 741 | 1,031 | |
| | | 596 | WW Akaroa Reclaimed Water Treatment & Reuse Scheme | 667 | 500 | 61,403 | 62,570 | |
| | | 60161 | WW Wigram Pump Station & Discharge Odour Treatment (PS0105 and PM0105) | 10 | | | 10 | |
| | | 60311 | CWTP Wastewater Critical Mechanical Spares | 256 | 262 | 1,413 | 1,931 | |
| | | 60312 | CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience | 205 | 102 | 238 | 545 | |
| | | 65041 | WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69) | 244 | 356 | | 600 | |
| | | 65068 | WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115) | 394 | 356 | | 750 | |
| | | 66469 | WW Heathcote Valley New Pipeline | 10 | 139 | | 149 | |
| | | 874 | WW Riccarton Trunk Main | 854 | | | 854 | |
| | | 890 | WW Lyttelton Harbour Wastewater Scheme | 1,550 | | | 1,550 | |
| | | New Service | | | | | | |
| | | 20714 | WW New Schemes | | | 504 | 504 | |
| | | 60260 | CWTP Sludge Holding Tank | 102 | 2,252 | 2,966 | 5,320 | |
| | | 60303 | WW Pressure Sewer System Monitoring & Control Relocation (SCADA) | | | 440 | 440 | |
| | | 60305 | WW Pump Station Flow Meters at all Stations | 98 | 335 | 731 | 1,164 | |
| | | 885 | WW Reuse (C3 & C4 Water) | | | 2,381 | 2,381 | |
| Wastewater Total | | | | 68,508 | 71,645 | 601,568 | 741,721 | |
| Water Supply | | | | | | | | |
| Water Supply | | | | | | | | |
| Asset Renewal | | | | | | | | |
| | | 14866 | WS Ben Rarere Pump Station Bexley Earthquake Replacement | 1,552 | | | 1,552 | |
| | | 17885 | WS Eastern Terrace Trunk Main Renewal | 10,070 | 1,478 | | 11,548 | |

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Proposed Capital Programme Detail by Activity

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or | | Total |
|-----|----------|-----------|--|---------|---------|------------|-------|---------|
| | | | | | | | later | |
| | | 17924 | WS Averill Street Pump Station Renewal (PS1005) | 159 | 1,898 | 8,947 | | 11,004 |
| | | 2355 | WS Pump Stations Reactive Renewals | 307 | 314 | 2,660 | | 3,281 |
| | | 33813 | WS Jeffreys Road Pump Station Upgrade (PS1076) | 1,223 | 200 | | | 1,423 |
| | | 41874 | Programme - WS Mains Renewals Affiliated with Roading Works | 100 | 888 | 9,502 | | 10,490 |
| | | 41881 | Programme - WS Modelling | 100 | 100 | 2,346 | | 2,546 |
| | | 41882 | Programme - WS Pumping & Storage Electrical Renewals | | | 1,540 | | 1,540 |
| | | 41883 | Programme - WS Pumping & Storage Mechanical Renewals | | | 1,174 | | 1,174 |
| | | 41884 | Programme - WS Control Software Renewals (SCADA) | | | 530 | | 530 |
| | | 42082 | Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA) | | | 2,989 | | 2,989 |
| | | 48081 | WS Mains Renewal - Halswell Junction Rd Roading Extension | 228 | 200 | | | 428 |
| | | 48901 | WS Pump & Storage Equipment Renewals 2020 (MEICA) | 515 | 300 | | | 815 |
| | | 48902 | WS Pump & Storage Equipment Renewals 2021 (MEICA) | 248 | 500 | | | 748 |
| | | 48907 | WS Health & Safety Renewals | 227 | 66 | 885 | | 1,178 |
| | | 50341 | WS Mays Well Renewal (3) | 392 | | | | 392 |
| | | 50437 | WS Treatment Plant Reactive Renewals | 43 | 41 | 260 | | 344 |
| | | 50446 | WS Suction Tank & Reservoir Renewals | 650 | | | | 650 |
| | | 50449 | WS Sydenham Suction Tank Replacment | 3,478 | 200 | | | 3,678 |
| | | 51 | Programme - WS Mains Renewals | 90 | 19,484 | 274,389 | | 293,963 |
| | | 52 | Programme - WS Headworks Well Renewals | | 22 | 7,438 | | 7,460 |
| | | 53 | Programme - WS Submains Renewals | 206 | 5,300 | 38,007 | | 43,513 |
| | | 55782 | WS Riccarton Road Mains Renewal (Hansons to Matipo) | 10 | 291 | | | 301 |
| | | 55783 | WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal | 2,430 | 2,767 | | | 5,197 |
| | | 55784 | WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal | 20 | 280 | | | 300 |
| | | 55785 | WS Rocking Horse, Heron, Plover, Mermaid & Pukeko Mains Renewal | 1,077 | | | | 1,077 |
| | | 55786 | WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal | 1,035 | 500 | | | 1,535 |

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| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|----------|-----------|--|---------|---------|------------------|--------|
| | | 55788 | WS Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge & Aldgate Mains Renewal | 1,228 | | | 1,228 |
| | | 55789 | WS Grahams, Hounslow & Rembrandt Mains Renewal | 1,065 | 350 | | 1,415 |
| | | 55790 | WS Puriri, Kilmarnock, Wharenui, Ilam, Maidstone, Wainui, George, Division, Deans & Waimairi Mains Renewal | 2,557 | | | 2,557 |
| | | 55796 | WS Port Hills Road Mains Renewal | 101 | | | 101 |
| | | 55797 | WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal | 2,000 | 320 | | 2,320 |
| | | 55798 | WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal | 572 | 400 | | 972 |
| | | 56060 | WS Update Model Base Data | 114 | 109 | | 223 |
| | | 56683 | WS Reactive Mains & Submains Renewal | 450 | 254 | 2,215 | 2,919 |
| | | 57144 | WS Reactive Water Meter Renewal | 833 | 1,088 | 15,237 | 17,158 |
| | | 57801 | WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077) | 359 | 500 | | 859 |
| | | 57805 | WS Birdlings Flat Well | 327 | | | 327 |
| | | 58135 | WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals | 1,469 | | | 1,469 |
| | | 58146 | WS Port Hills Road Mains Renewals | 106 | | | 106 |
| | | 58162 | WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals | 197 | 200 | | 397 |
| | | 58178 | WS Hackthorne Reservoir Renewal | 582 | | | 582 |
| | | 58910 | WS Quarry Reservoir Renewal | 367 | | | 367 |
| | | 60071 | Programme - WS Banks Peninsula Pumping & Storage Mechanical Renewals | | | 1,256 | 1,256 |
| | | 60072 | Programme - WS Banks Peninsula Pumping & Storage Electrical Renewals | | | 679 | 679 |
| | | 60073 | Programme - WS Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA) | | | 1,333 | 1,333 |
| | | 60079 | Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals | | | 3,018 | 3,018 |
| | | 60096 | WS Blighs Road Pump Station Well 3 Renewal (PS1007) | 22 | | | 22 |

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(\$'000)

| GOA | Activity | Driver ID | Project Name | 2024/25 or | | | Total |
|-----|----------|-----------|--|------------|---------|-------|--------|
| | | | | 2022/23 | 2023/24 | later | |
| | | 60152 | WS Kerrs Road Pump Station Station Renewal (PS1022) | 102 | 275 | 9,701 | 10,078 |
| | | 60153 | WS Tara Street Replacement Building, Electrics & Controls | | 236 | 1,349 | 1,585 |
| | | 60154 | WS Grampian Street Suction Tank Renewal (PS1074) | 26 | 236 | 9,326 | 9,588 |
| | | 60155 | WS Auburn Avenue Pump Station Renewal (PS1068) | | 105 | 2,462 | 2,567 |
| | | 60158 | WS Pump & Storage MEICA Renewals for FY2023 | 1,191 | | | 1,191 |
| | | 60159 | WS Pump & Storage MEICA Renewals for FY2024-5 | 22 | 677 | 500 | 1,199 |
| | | 60162 | WS Mount Herbert Reservoir Replacement | | | 357 | 357 |
| | | 60163 | WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone | | | 2,827 | 2,827 |
| | | 60164 | WS Lock Renewals | 102 | 314 | 652 | 1,068 |
| | | 60171 | WS SCADA Communications Upgrade Works | 741 | 600 | | 1,341 |
| | | 60200 | WS Woolston Well 3 Renewal (PS1065) | 10 | 337 | 700 | 1,047 |
| | | 60257 | WS Spreydon Well 2 & Well 3 Renewal (PS1030) | 685 | 375 | | 1,060 |
| | | 60261 | WS Montreal Street Well 2 Renewal (PS1027) | 51 | 320 | 675 | 1,046 |
| | | 60325 | WS Pump Station – Diesel Tank Renewals to Meet Regional Plan | 51 | 393 | 268 | 712 |
| | | 60326 | WS Asbestos Removal | 143 | 147 | 1,139 | 1,429 |
| | | 60375 | WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras | 315 | 3,337 | | 3,652 |
| | | 63039 | WS Mains Renewal - Lincoln Rd and Hazeldean Rd | 1,413 | | | 1,413 |
| | | 64331 | WS Sefton, Pascoe, Webb, Walnut, Hutcheson, Bradford, Walsall, Hammond, Willis & Dobs Mains Renewals | 1,605 | | | 1,605 |
| | | 64986 | WS Akaroa L'Aube Hill Reservoir Replacement | 815 | 1,585 | | 2,400 |
| | | 65002 | WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA) | 169 | 200 | | 369 |
| | | 65032 | WS Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA) | 217 | | | 217 |
| | | 65033 | WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA) | | 501 | | 501 |
| | | 65038 | WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA) | | | 272 | 272 |
| | | 65039 | WS Banks Peninsula Pumping & Storage Reactive Renewal | 158 | 72 | 1,267 | 1,497 |
| | | 65099 | WS McGregors, Keighleys, Walcot, Ferry, Manning, Seaforth, Buckleys & Bordesley Submains Renewal | 863 | | | 863 |

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$'000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|----------|-----------|--|---------|---------|------------------|--------|
| | | 65100 | WS Tilford, Frensham, Jura, Islay, Staffa, Gow, Bute & Alport Submains Renewal | 925 | | | 925 |
| | | 65101 | WS Maunsell, Worcester, Adams, Bromley, Lane, Bayswater, St Johns, Connal, et al Submains Renewal | 882 | | | 882 |
| | | 65111 | WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals | 2,755 | | | 2,755 |
| | | 65112 | WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals | 3,213 | | | 3,213 |
| | | 65113 | WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals | 1,447 | 1,500 | | 2,947 |
| | | 65118 | WS Petrie, Nicholls & Dulles Mains Renewals | 858 | 35 | | 893 |
| | | 73 | Programme - WS Pumping & Storage Civils and Structures Renewals | | 1,000 | 14,558 | 15,558 |
| | | 888 | WS Lyttelton Rail Tunnel Pipeline Renewals | 512 | 5,238 | 15,389 | 21,139 |
| | | 89 | WS Submains Meter Renewal | 194 | 227 | 1,945 | 2,366 |
| | | | Growth | | | | |
| | | 1258 | Programme - WS New Pump Stations for Growth | | | 18,408 | 18,408 |
| | | 38943 | WS Highfield Water Supply Mains | 44 | | | 44 |
| | | 45 | WS New Connections | 1,282 | 1,149 | 6,335 | 8,766 |
| | | 49 | WS Subdivisions Add Infrastructure For Development | 313 | 296 | 2,853 | 3,462 |
| | | 50 | Programme - WS Reticulation New Mains | | 826 | 8,895 | 9,721 |
| | | 56129 | WS Highsted Road Water Supply Main | 8 | | | 8 |
| | | 57800 | WS Moorhouse Avenue Pump Station | 804 | 2,573 | 6,344 | 9,721 |
| | | 59938 | WS Metro Pump Station to Antigua Street Link Main | 398 | 360 | | 758 |
| | | 64 | Programme - WS Land Purchase for Pump Stations | | | 5,329 | 5,329 |
| | | 65003 | WS Candys Road Water Supply Main | 104 | 311 | | 415 |
| | | 65008 | WS Grassmere Water Supply Main | 115 | 300 | | 415 |
| | | 870 | Programme - WS New Wells for Growth | | | 9,245 | 9,245 |
| | | | Level of Service Improvement | | | | |
| | | 63367 | WS Transient Mitigation | 3 | 650 | 508 | 1,161 |

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|--|----------|-----------|--|---------|---------|------------------|--------|
| Meeting Current Levels of Service | | | | | | | |
| | | 18281 | Programme - WS Land Purchase for Catchment Protection | | | 1,524 | 1,524 |
| | | 20716 | WS Smart Customer Water Meters | | 2,095 | 16,282 | 18,377 |
| | | 2201 | WS City Water Supply Rezoning & Demand Management | | 424 | 22,580 | 23,004 |
| | | 2363 | Programme - WS Water Supply Pump Station & Reservoir Safety Improvements | | | 51 | 51 |
| | | 43331 | WS Birdlings Flat Improvements | | | 268 | 268 |
| | | 43873 | Programme - WS Backflow Prevention | 112 | 72 | 632 | 816 |
| | | 45202 | WS Wrights Suction Tank & Pump Station Building | | | 5,304 | 5,304 |
| | | 51454 | WS Hydrogeological Groundwater Model | 10 | 264 | 809 | 1,083 |
| | | 56258 | WS Drinking Water Sampling Point Source and Treatment | 122 | 65 | 129 | 316 |
| | | 56783 | WS Smart Water Network | 1,120 | 1,575 | | 2,695 |
| | | 57804 | WS Aylmers Valley Well | 552 | | | 552 |
| | | 57806 | WS Settlers Hill Well | 477 | | | 477 |
| | | 57807 | WS Little River Well (01) | 276 | | | 276 |
| | | 57808 | WS Duvauchelle Membrane Filtration | 277 | 1,241 | 2,137 | 3,655 |
| | | 58140 | WS Rezoning Linwood & Woolston Subzones | 60 | 374 | 3,416 | 3,850 |
| | | 58174 | WS Above Ground Well Head Conversions | 614 | | | 614 |
| | | 58177 | WS Pump Station Resilience Renewal | 469 | | | 469 |
| | | 59939 | Programme - WS Smart Water Network | | 1,571 | 7,725 | 9,296 |
| | | 59941 | WS Banks Peninsula Communal Fire Storage | | | 283 | 283 |
| | | 60007 | WS Lyttelton Harbour Water Supply Security | | | 36,211 | 36,211 |
| | | 60258 | Programme - Water Supply Safety Improvements | 2,850 | 2,140 | 5,477 | 10,467 |
| | | 60328 | WS Pumping & Storage Water Security Improvements | 20 | 189 | 1,376 | 1,585 |
| | | 60329 | WS Reservoir & Suction Tank Water Security Renewals | 38 | 354 | 2,581 | 2,973 |
| | | 60330 | WS Banks Peninsula Tank & Reservoir Water Security Renewals | 20 | 189 | 325 | 534 |
| | | 62352 | WS Rezoning - Hackthorne Water Supply Zone (WSZ) | 46 | | | 46 |
| | | 865 | WS Security | 50 | 48 | 128 | 226 |

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

| GOA | Activity | Driver ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|--|-----------|--------------------------------|----------------|----------------|------------------|------------------|
| | New Service | | | | | | |
| | | 20713 | WS New Small Supplies | 130 | 2,000 | 8,198 | 10,328 |
| | | 52902 | WS Okains Bay New Water Supply | 427 | 800 | | 1,227 |
| | Water Supply Total | | | 66,715 | 75,626 | 611,145 | 753,486 |
| | Total | | | 615,497 | 788,048 | 3,890,966 | 5,294,511 |
| | Rounding Differences | | | (9) | (1) | (5) | (15) |
| | Total Capital Programme Funding | | | 615,488 | 788,047 | 3,890,961 | 5,294,496 |

Christchurch City Council

Draft Annual Plan 2022/23 - Summary Changes to Capital Expenditure

Increase/(Decrease) - \$000

| | 2024/25 or | | | Total |
|--|------------------|---------------|---------------|---------------|
| | 2022/23 | 2023/24 | later | |
| Group of Activities | | | | |
| Communities & Citizens | (6,092) | 10,563 | 1,324 | 5,795 |
| Corporate Capital | (57,871) | 37,240 | 74,899 | 54,268 |
| Flood Protection and Control Works | (8,963) | 12,377 | 21,231 | 24,645 |
| Parks, Heritage & Coastal Environment | (14,929) | 15,444 | (442) | 73 |
| Regulatory & Compliance | (82) | (13) | | (95) |
| Solid Waste & Resource Recovery | (6,550) | 24,500 | | 17,950 |
| Stormwater Drainage | (865) | 1,240 | (18,663) | (18,288) |
| Transport | 10,454 | 10,712 | (13,975) | 7,191 |
| Wastewater | (7,410) | (2,062) | 4,032 | (5,440) |
| Water Supply | (12,913) | (11,155) | (7,051) | (31,119) |
| Total | (105,221) | 98,846 | 61,355 | 54,980 |

Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$000

| GOA | Activity ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|---|-------------|---|---------|---------|------------------|---------|
| Communities & Citizens | | | | | | |
| Canterbury & Akaroa Museums | | | | | | |
| | 37270 | Akaroa Museum Renewals & Replacements | 60 | 60 | 420 | 540 |
| Christchurch Art Gallery | | | | | | |
| | 2 | Delivery Package - Christchurch Art Gallery Art in Public Places | 150 | 150 | 1,050 | 1,350 |
| | 36592 | Programme - Christchurch Art Gallery Renewals & Replacements | | | (2,541) | (2,541) |
| | 65432 | Delivery Package - Christchurch Art Gallery Renewals & Replacements | | 2,541 | | 2,541 |
| Civil Defence Emergency Management | | | | | | |
| | 15704 | Tsunami Warning System | (843) | (697) | 1,539 | (1) |
| Community Development and Facilities | | | | | | |
| | 69275 | Phillipstown Community Centre | | | 3,706 | 3,706 |
| Libraries | | | | | | |
| | 20836 | South Library & Service Centre Earthquake Repairs | | 4,120 | (4,120) | |
| Recreation, Sports, Comm Arts & Events | | | | | | |
| | 27102 | Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals | (4,867) | 4,867 | | |
| | 59931 | Programme - Specialised Recreation & Sport Facilities Renewals & Replacements | (622) | (578) | 1,200 | |
| | 59937 | Programme - Community Events & Arts Renewals & Replacements | (70) | | 70 | |
| | 60052 | Delivery Package - Community Events Acquisitions | 100 | 100 | | 200 |

Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$000

| GOA | Activity ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|---|-------------------------------------|---|----------|---------|------------------|---------|
| Corporate Capital | | | | | | |
| | Corporate Capital | | | | | |
| | 1026 | Te Kaha Canterbury Multi Use Arena (CMUA) | (75,000) | 33,000 | 42,000 | |
| | 64048 | Performing Arts Precinct | 6,000 | (6,000) | | |
| | 1011 | Capital Carry Forward Adjustment | 10,000 | 10,240 | 34,028 | 54,268 |
| | Internal Services Activities | | | | | |
| | 36939 | Programme - Corporate Property Replacements & Renewals | | | (2,541) | (2,541) |
| | 65443 | Delivery Package - Corporate Property Renewals & Replacements | 1,129 | | 1,412 | 2,541 |
| Flood Protection and Control Works | | | | | | |
| | Flood Protection | | | | | |
| | 32243 | SW Eastman Sutherland and Hoon Hay Wetlands | (800) | 800 | | |
| | 36063 | SW Coxs - Quaifes Facility | (550) | 550 | | |
| | 38088 | SW Gardiners Stormwater Facility | (500) | | 500 | |
| | 41901 | SW Blencathra - Cashmere Basins | 100 | 100 | 2,700 | 2,900 |
| | 41987 | SW Addington Brook & Riccarton Drain Filtration Devices | (650) | 650 | | |
| | 44056 | SW Knights Drain Ponds (LDRP 509) | (1,500) | 1,500 | | |
| | 48918 | SW Upper Heathcote Storage Optimisation (LDRP 530) | (400) | 400 | | |
| | 60214 | SW Mackinder Drainage Basin Renewal (Wigram Road) | (150) | 150 | | |
| | 60376 | Programme - SW Quantity Modelling | 1,240 | 1,226 | 1,630 | 4,096 |
| | 62925 | SW Flood Management LDRP 521 Stage 1 Waitaki Street (OARC) | (868) | | 868 | |
| | 63038 | Programme Flood and Stormwater Priority Works (OARC) | (935) | 2,601 | 18,883 | 20,549 |
| | 66000 | Stopbank - True Right Bank - Wainoni Bridge to Waitaki (OARC) | (4,000) | 4,000 | | |
| | 973 | Programme - SW South West Waterways Detention & | | | (4,850) | (4,850) |
| | 69267 | SW Nottingham Stream | 50 | 400 | 1,500 | 1,950 |

Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$000

| GOA | Activity ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|--|-------------|--|---------|---------|------------------|-------|
| Parks, Heritage & Coastal Environment | | | | | | |
| Heritage | | | | | | |
| | 1469 | Robert McDougall Gallery Weathertightness | (1,053) | 1,053 | | |
| | 45164 | Robert McDougall Gallery Strengthening | (6,877) | 6,877 | | |
| | 61691 | Heritage Buildings Reactive Renewals | (23) | 23 | | |
| | 65405 | H Building - Yew Cottage Conservation Works | (11) | 11 | | |
| | 65406 | H Building - Sign of the Takahe window renewals | (30) | 30 | | |
| Parks & Foreshore | | | | | | |
| | 2245 | Rawhiti Domain Sports Turf Renewal | (365) | 365 | | |
| | 30588 | Estuary Green Edge Pathway | (532) | 532 | | |
| | 3177 | Land Development Neighbourhood Parks (Catchment 3 Greenfields) | (1,222) | 1,057 | | (165) |
| | 3199 | Hagley Park Tree Renewals | (9) | 9 | | |
| | 32202 | Cathedral Square Public Toilets Rebuild | (656) | 653 | 3 | |
| | 36875 | Fire Fighting Equipment for Rural Fire Authority | (2) | 2 | | |
| | 405 | Coronation Reserve Development | 73 | | | 73 |
| | 43662 | Bays Skate and Scooter Park | 680 | | | 680 |
| | 43687 | Community Parks Planned Green Assets Renewals | (257) | 257 | | |
| | 51300 | Banks Peninsula Reserve Committee Developments | (12) | 12 | | |
| | 51451 | Green Assets Port Hills Regional Parks | (30) | 30 | | |
| | 51453 | Regional Parks Fencing Development Project | (13) | 13 | | |
| | 59925 | Halberg Reserve and Kerrs Reach Carpark (OARC) | (216) | 216 | | |
| | 61702 | Botanic Gardens Gondwana Land and Childrens Garden Development Project | (22) | 22 | | |
| | 61703 | Botanic Gardens Planned Displays, Visitor Information & Signage Renewals | (3) | 3 | | |
| | 61704 | Botanic Gardens Planned Irrigation & Turf Renewals | (13) | 13 | | |
| | 61705 | Botanic Gardens Planned Furniture, Structures & Support Assets Renewals | (14) | 14 | | |
| | 61706 | Botanic Gardens Planned Collections Renewals | (8) | 8 | | |
| | 61707 | Botanic Gardens Planned Tree Renewals | (11) | 11 | | |

Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$000

| GOA | Activity ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|-------------|--|---------|---------|------------------|-------|
| | 61714 | Hagley Park Planned Fields & Grounds Renewals | (23) | 23 | | |
| | 61715 | Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals | (12) | 12 | | |
| | 61718 | Hagley Park New Services Development | (20) | 20 | | |
| | 61721 | Regeneration Red Zone Planned Parks Asset Renewals | (256) | 256 | | |
| | 61724 | Coastal Land Protection Revegetation & Amenity Planting | (5) | 5 | | |
| | 61730 | Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central | (251) | 251 | | |
| | 61731 | Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban | (251) | 251 | | |
| | 61733 | Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP | (251) | 251 | | |
| | 61734 | Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth | (500) | 500 | | |
| | 61735 | Operating Plant & Equipment Acquisitions for Council Parks | (31) | 31 | | |
| | 61737 | Operating Plant & Equipment Acquisitions for Regional Parks | (15) | 15 | | |
| | 61738 | Operating Plant & Equipment Renewals for Council Parks | (31) | 31 | | |
| | 61739 | Operating Plant & Equipment Renewals for Regional Parks | (8) | 8 | | |
| | 61747 | Regional Parks Planned Displays, Visitor information & Signage Renewals | (15) | 15 | | |
| | 61748 | Regional Parks Planned Access and Carparks Renewals | (14) | 14 | | |
| | 61749 | Regional Parks Building Reactive Renewals | (15) | 15 | | |
| | 61750 | Regional Parks Planned Operational Communication Equipment Renewals | (82) | 82 | | |
| | 61751 | Ferrymead Park Regional Development | (14) | 14 | | |
| | 61753 | Regional Parks Planned Mutual Boundary Fence Renewals | (5) | 5 | | |

Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$000

| GOA | Activity ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|-------------|---|---------|---------|------------------|-------|
| | 61754 | Regional Parks Planned New Operational Equipment Acquisitions | (8) | 8 | | |
| | 61758 | Regional Parks Asset Reactive Renewals | (8) | 8 | | |
| | 61759 | Regional Parks Tree Renewals | (9) | 9 | | |
| | 61761 | Cemeteries Asset Reactive Renewals | (3) | 3 | | |
| | 61762 | Cemeteries Building Reactive Renewals | (8) | 8 | | |
| | 61763 | Cemeteries Planned Asset Renewals | (14) | 14 | | |
| | 61764 | Ruru Cemetery Burial Beam Renewal | (17) | 17 | | |
| | 61765 | Cemeteries Planned Tree Renewals | (12) | 12 | | |
| | 61766 | Cemeteries Mutual Boundary Planned Fence Renewals | (2) | 2 | | |
| | 61767 | Cemeteries development of new assets | (15) | 15 | | |
| | 61780 | Community Parks Play Items Reactive Renewals | (12) | 12 | | |
| | 61782 | Programme - Community Parks New Development | | | (680) | (680) |
| | 61783 | Programme - Community Parks Buildings New Development | 50 | 350 | (400) | |
| | 61784 | Community Parks Development New Signage Assets | (9) | 9 | | |
| | 61785 | Programme - Community Parks Sports Field Development | (235) | 235 | | |
| | 61801 | Lancaster Park Redevelopment | (121) | 121 | | |
| | 61809 | Community Parks Planned Furniture, Structures & Water Supply Asset Renewals | (69) | 69 | | |
| | 61811 | Heritage Parks Planned Green Asset Collections Renewals | (26) | 26 | | |
| | 61812 | Community Parks Building Reactive Renewals | (15) | 15 | | |
| | 61813 | Central City Precinct Parks Reactive Renewals | (10) | 10 | | |
| | 61814 | Community Parks Asset Reactive Renewals | (15) | 15 | | |
| | 61815 | Community Parks Planned Tree Renewals | (38) | 38 | | |
| | 61816 | Community Parks Planned Irrigation System renewals | (24) | 24 | | |
| | 61817 | Community Parks Planned Mutual Boundary Fence Renewals | (12) | 12 | | |
| | 62147 | Linwood Park - Village Remediation | (108) | 108 | | |

Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$000

| GOA | Activity ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|-------------|---|---------|---------|------------------|-------|
| | 62549 | Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management | (1,000) | | 1,000 | |
| | 63666 | Residential Red Zone - Asset Renewal/Repair including Floating Pontoons (OARC) | (12) | 12 | | |
| | 63952 | Ōtākaro-Avon River Corridor Ecological Restoration (OARC) | (32) | 32 | | |
| | 65069 | Community Parks Signage Renewals | (11) | 11 | | |
| | 65070 | Community Partnerships - Parks | (18) | 18 | | |
| | 65114 | Wycola Park Or Kyle Park Skate Park Renewal | 36 | 329 | (365) | |
| | 65205 | Coastal and Plains Regional Parks Green Asset Renewals | (9) | 9 | | |
| | 65207 | Travis Wetland Restoration Development | (11) | 11 | | |
| | 65209 | Styx River Puharakekenui Regional Parks Restoration Development | (8) | 8 | | |
| | 65238 | Coastal and Plains Regional Parks Threatened Species and Habitat Management | (5) | 5 | | |
| | 65268 | New Developments And Prioritised Projects Coast and Plains Regional Parks | (77) | 77 | | |
| | 65404 | Regional Parks - Groynes and Steadfast building renewals | (8) | 8 | | |
| | 65409 | Regional Parks - Building - sewer and component renewals | (20) | 20 | | |
| | 65437 | Cemetery Building component renewals | (18) | 18 | | |
| | 65439 | Linwood Park Pavilion & Toilet Renewal | (6) | 6 | | |
| | 65440 | Community Parks -Building Renewals | (47) | 47 | | |
| | 65445 | Community Parks Public Toilet Sewer and Septic System Renewals | (16) | 16 | | |
| | 65470 | Armagh Carpark Rootzone Restoration | (15) | 15 | | |
| | 65471 | Visitor Centre New Footbridge Development | (8) | 8 | | |
| | 65472 | Botanic Gardens Interpretive Media | (6) | 6 | | |
| | 65474 | Botanic Gardens Plant Labelling and Plant Signage | (3) | 3 | | |
| | 65476 | Botanic Gardens Science Centre Development | (39) | 39 | | |
| | 65477 | Ilex Building Improvements | (9) | 9 | | |

Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$000

| GOA | Activity ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|--|-------------|--|---------|---------|------------------|----------|
| | 65494 | Botanic Gardens New Assets and Infrastructure Upgrades | (3) | 3 | | |
| | 65495 | Botanic Gardens Irrigation Development | (2) | 2 | | |
| | 65538 | Botanic Gardens Curators House Path | (320) | 320 | | |
| | 65817 | Port Hills & Banks Peninsula Track and Reserve Development | (26) | 26 | | |
| | 65873 | Regional Parks Development for Port Hills & Banks Peninsula Delivery Package | (17) | 17 | | |
| | 65874 | Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package | (44) | 44 | | |
| | 65960 | Regional Parks Ecological Recovery | (25) | 25 | | |
| | 67319 | Quarry View Park - New Play Space | 15 | 150 | | 165 |
| Regulatory & Compliance | | | | | | |
| Regulatory Compliance | | | | | | |
| | 36876 | Compliance Equipment Renewals | (87) | (18) | | (105) |
| | 67005 | Building Consent Equipment Purchases | 5 | 5 | | 10 |
| Solid Waste & Resource Recovery | | | | | | |
| Solid Waste & Resource Recovery | | | | | | |
| | 60431 | Organics Processing Plant Development | (6,550) | 24,500 | | 17,950 |
| Stormwater Drainage | | | | | | |
| Stormwater Drainage | | | | | | |
| | 29076 | SW Charlesworth Drain (LDRP 531) | (275) | 275 | | |
| | 324 | Programme - SW Reticulation Renewals | | | (19,000) | (19,000) |
| | 37305 | SW Lyttelton Reticulation Renewals (Brick Barrel) | (250) | 250 | | |
| | 60378 | Programme - SW Stormwater Modelling (Quality & Treatment) | 160 | 215 | 337 | 712 |
| | 61942 | SW Treleavens Drain Timber Lining Renewal (Lower Styx Road) | (200) | 200 | | |
| | 65537 | SW Ferry Road Renewal (Brick Barrel) | (300) | 300 | | |

Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$000

| GOA | Activity ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|------------------|-------------------------|---|---------|---------|------------------|---------|
| Transport | | | | | | |
| | Transport Access | | | | | |
| | 164 | Delivery Package - Footpath Renewals | (940) | (1,495) | 2,436 | 1 |
| | 165 | Subdivisions (Transport Infrastructure) | 1,440 | (198) | (2,839) | (1,597) |
| | 166 | Programme - Retaining Walls Renewals | | | (2,000) | (2,000) |
| | 17051 | Shands Road Improvements | 901 | (157) | (221) | 523 |
| | 17052 | Sparks Road Improvements | 950 | (36) | | 914 |
| | 17088 | Christchurch Northern Corridor Downstream Effects Delivery Package | | (2,000) | 2,000 | |
| | 179 | Programme - Advanced Direction Signage Renewals | | | (737) | (737) |
| | 18343 | Central City Projects - High Street (Tuam to St Asaph) | (717) | 800 | 1,300 | 1,383 |
| | 18371 | Central City Projects - Gloucester Street (Manchester to Colombo) | 3,464 | (1,021) | (2,443) | |
| | 18396 | Central City Projects - Madras Street (Tuam Street to Latimer Sq) – CMUA West | 150 | 500 | (650) | |
| | 18398 | Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West | 125 | 125 | (250) | |
| | 27273 | Pages Road Bridge Renewal (OARC) | (1,200) | | 1,200 | |
| | 283 | Programme - Bridge Renewals | | | (2,000) | (2,000) |
| | 288 | Programme - New Retaining Walls | | | (705) | (705) |
| | 37102 | Delivery Package - Bridge Renewals | 1,000 | 1,000 | | 2,000 |
| | 37117 | Delivery Package - Retaining Walls Renewals | 1,000 | 1,000 | | 2,000 |
| | 37221 | Delivery Package - Advanced Direction Signage | 370 | 367 | | 737 |
| | 37454 | Delivery Package - New Retaining Walls | | 380 | 325 | 705 |
| | 42010 | Mairehau Road Corridor Improvement (Burwood to Marshland) | 1,320 | | | 1,320 |
| | 42022 | Quaifes Road Corridor Improvement | 492 | 331 | (112) | 711 |
| | 42027 | Wigram & Hayton Intersection Improvement | 210 | | | 210 |
| | 45165 | New Brighton Public Realm Improvements | 70 | | (70) | |
| | 45693 | Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South) | (748) | 125 | 623 | |

Christchurch City Council

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Increase/(Decrease) - \$000

| GOA | Activity ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|------------------------------|-------------|---|---------|---------|------------------|-------|
| | 45694 | Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East) | 173 | (214) | 41 | |
| | 59738 | Programme - Capital Regeneration Acceleration Fund (CRAF) | (4,500) | 5,003 | (503) | |
| | 67989 | Improving Bromley's Roads | 200 | 400 | 400 | 1,000 |
| | 67990 | Cobham Intermediate Footpath Lighting | 180 | | | 180 |
| | 67012 | Delivery Package - Te Kaha Canterbury Multi-Use Arena Transport Support (CMUA) | 300 | 1,090 | (1,390) | |
| Transport Environment | | | | | | |
| | 12692 | Belfast Park Cycle & Pedestrian Rail Crossing | 300 | | (300) | |
| | 23080 | Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge | 234 | (234) | | |
| | 23097 | Major Cycleway - Northern Line Route (Section 2a) Tuckers to Sturrocks Including Crossings | 331 | (331) | | |
| | 23098 | Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell | (750) | 750 | | |
| | 23100 | Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales | 586 | (586) | | |
| | 23101 | Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood | 1,500 | (1,500) | | |
| | 26608 | Major Cycleway - South Express Route (Section 1) Hei Hei to Jones | 2,000 | (2,000) | | |
| | 26611 | Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers | 100 | 1,475 | (1,575) | |
| | 26612 | Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge | (723) | 1,671 | (948) | |
| | 26613 | Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass | (54) | 1,674 | (1,619) | 1 |
| | 47031 | Major Cycleway South Express Route (Section 2) Craven to Buchanans | (1,000) | 1,000 | | |

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Increase/(Decrease) - \$000

| GOA | Activity ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-------------------|--|--|---------|---------|------------------|----------|
| | 60244 | Central City Projects - Central City Transport Interchange Extension | 100 | | | 100 |
| | 61843 | Coastal Pathway & Moncks Bay | 2,967 | 30 | (2,998) | (1) |
| | 67988 | Greening The East - Plant Street Trees | 173 | 173 | | 346 |
| | Transport Safety | | | | | |
| | 17136 | Gasson, Madras & Moorhouse Intersection Improvement | 100 | | | 100 |
| | 18339 | Programme - Guardrail Renewals | | | (140) | (140) |
| | 217 | Programme - Traffic Signals Renewals | | 2,000 | (2,000) | |
| | 37450 | Delivery Package - Guardrail Renewals | 50 | 90 | | 140 |
| | 67987 | Greers/Langdons Traffic Lights | 300 | 500 | 1,200 | 2,000 |
| Wastewater | Wastewater Collection, Treatment & Disposal | | | | | |
| | 17865 | WW Reactive Lateral Renewals | 1,000 | 1,000 | | 2,000 |
| | 17881 | WW Treatment Plant Asset Reactive Renewals | 1,000 | 1,000 | 7,000 | 9,000 |
| | 2214 | WW Duvauchelle Treatment and Disposal Renewal | (700) | 700 | | |
| | 35 | Programme - WW Reticulation Renewals | (3,600) | (8,201) | (18,422) | (30,223) |
| | 37835 | Programme - WW Lateral Renewals | 100 | 600 | 10,500 | 11,200 |
| | 41873 | Programme - WW Modelling | 100 | 100 | 700 | 900 |
| | 41875 | Programme - WW Pump & Storage Electrical Renewals | | | 100 | 100 |
| | 41878 | Programme - WW Local Pressure Sewer Systems Reactive Renewals | | | (1,500) | (1,500) |
| | 42153 | WW Eastern Terrace Wastewater Main Renewal | (600) | 600 | | |
| | 42154 | WW Somerfield Pump Station and Pressure Main | (2,000) | | 5,894 | 3,894 |
| | 42155 | Programme - WW Overflow Reduction | | | (3,895) | (3,895) |
| | 47123 | CWTP Biogas Storage Upgrade | (2,000) | 2,000 | | |
| | 60176 | WW Pump & Storage MEICA Renewals for FY2024-5 | 35 | (651) | 500 | (116) |
| | 60177 | WW Harrison Street Pump Station Renewal (PS0006) | (150) | (400) | 550 | |
| | 60178 | WW Stapletons Road Pump Station Renewal (PS0007) | | | | |
| | 60186 | WW McCormacks Bay Road Pump Station Renewal (PS0057) | (60) | (400) | 460 | |

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Increase/(Decrease) - \$000

| GOA | Activity ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|-------------|---|---------|---------|------------------|---------|
| | 60187 | WW Pump & Storage MEICA Renewals for FY2025 | (35) | (10) | (1,005) | (1,050) |
| | 60385 | WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Poplar, Hereford and Cashel | (400) | (1,000) | 1,400 | |
| | 65019 | CWTP Waste Water Equipment Renewals 2022 (EICA) | (600) | 600 | | |
| | 65129 | WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals | (350) | 350 | | |
| | 67457 | WW Banks Peninsula Treatment Plant Renewals | 500 | 500 | | 1,000 |
| | 67458 | WW SCADA Communications | 500 | 500 | | 1,000 |
| | 67459 | LW Laboratory New Equipment | 250 | 250 | 1,750 | 2,250 |
| | 899 | WW Step Screen Renewal | (400) | 400 | | |

Water Supply

Water Supply

| | | | | | | |
|--|-------|---|-------|---------|----------|----------|
| | 1258 | Programme - WS New Pump Stations for Growth | | | 4,205 | 4,205 |
| | 17924 | WS Averill Street Pump Station Renewal (PS1005) | (700) | (1,292) | 1,991 | (1) |
| | 20713 | WS New Small Supplies | 130 | 2,000 | 7,900 | 10,030 |
| | 41881 | Programme - WS Modelling | 100 | 100 | 700 | 900 |
| | 41882 | Programme - WS Pumping & Storage Electrical Renewals | | | (360) | (360) |
| | 41883 | Programme - WS Pumping & Storage Mechanical Renewals | | | (300) | (300) |
| | 41884 | Programme - WS Control Software Renewals (SCADA) | | | (170) | (170) |
| | 42082 | Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA) | | | (500) | (500) |
| | 48081 | WS Mains Renewal - Halswell Junction Rd Roding Extension | (200) | 200 | | |
| | 48901 | WS Pump & Storage Equipment Renewals 2020 (MEICA) | (300) | 300 | | |
| | 48902 | WS Pump & Storage Equipment Renewals 2021 (MEICA) | (500) | 500 | | |
| | 51 | Programme - WS Mains Renewals | (400) | (9,472) | (35,899) | (45,771) |
| | 52 | Programme - WS Headworks Well Renewals | | | (5,320) | (5,320) |
| | 52902 | WS Okains Bay New Water Supply | (800) | 800 | | |
| | 53 | Programme - WS Submains Renewals | | (500) | | (500) |

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Increase/(Decrease) - \$000

| GOA | Activity ID | Project Name | 2022/23 | 2023/24 | 2024/25 or later | Total |
|-----|-------------|---|---------|---------|------------------|---------|
| | 55784 | WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal | (280) | 280 | | |
| | 55786 | WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal | (500) | 500 | | |
| | 55789 | WS Grahams, Hounslow & Rembrandt Mains Renewal | (350) | 350 | | |
| | 55797 | WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal | (320) | 320 | | |
| | 55798 | WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal | (400) | 400 | | |
| | 56783 | WS Smart Water Network | (568) | 568 | | |
| | 57800 | WS Moorhouse Avenue Pump Station | (2,000) | (2,500) | 4,500 | |
| | 57801 | WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077) | (500) | 500 | | |
| | 57808 | WS Duvauchelle Membrane Filtration | (600) | (1,000) | 1,600 | |
| | 58140 | WS Rezoning Linwood & Woolston Subzones | (550) | (400) | 950 | |
| | 58162 | WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals | (200) | 200 | | |
| | 59938 | WS Metro Pump Station to Antigua Street Link Main | (360) | 360 | | |
| | 60152 | WS Kerrs Road Pump Station Station Renewal (PS1022) | | (500) | 500 | |
| | 60154 | WS Grampian Street Suction Tank Renewal (PS1074) | | | | |
| | 60155 | WS Auburn Avenue Pump Station Renewal (PS1068) | | | | |
| | 60159 | WS Pump & Storage MEICA Renewals for FY2024-5 | | (1,500) | 500 | (1,000) |
| | 60160 | WS Pump & Storage MEICA Renewals for FY2025 | (19) | (1,600) | (1,008) | (2,627) |
| | 60171 | WS SCADA Communications Upgrade Works | (600) | 600 | | |
| | 60200 | WS Woolston Well 3 Renewal (PS1065) | | (500) | 500 | |
| | 60261 | WS Montreal Street Well 2 Renewal (PS1027) | | (500) | 500 | |
| | 60262 | WS Carters Pump Station to Dyers Pump Station | (496) | (2,619) | (1,090) | (4,205) |
| | 63367 | WS Transient Mitigation | (500) | 250 | 250 | |
| | 65002 | WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA) | (200) | 200 | | |
| | 65008 | WS Grassmere Water Supply Main | (300) | 300 | | |

Christchurch City Council

Draft Annual Plan 2022/23 - Detailed Changes to Capital Expenditure

Increase/(Decrease) - \$000

| GOA | Activity ID | Project Name | Increase/(Decrease) - \$000 | | | Total |
|--------------|-------------|---|-----------------------------|---------------|------------------|---------------|
| | | | 2022/23 | 2023/24 | 2024/25 or later | |
| | 65113 | WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals | (1,500) | 1,500 | | |
| | 73 | Programme - WS Pumping & Storage Civils and Structures Renewals | | 1,000 | 13,500 | 14,500 |
| Total | | | (105,221) | 98,846 | 61,355 | 54,980 |

Proposed Changes to Levels of Service

Proposed changes to level of service

1. Recreation, Sports, Community Arts and Events
2. Transport
3. Resource consenting
4. Parks and Foreshore / Ōtākaro Avon River Corridor

1. Recreation, Sports, Community Arts and Events

| | Position | Name |
|-------------------------------------|---------------------------------------|-----------------|
| Approval by General Manager | GM Citizens and Community | Mary Richardson |
| Activity Manager (Submitter) | Head of Recreation, Sports and Events | Nigel Cox |

Rationale

Kidsfest is now delivered by community organisations rather than via the Events Production Team. When previously run by the Council, Kidsfest had a large opening event and the festival itself which are counted as two events.

Proposed Levels of Service

| LOS number | Performance Measures Levels of Service (LOS) | Future Performance Targets | | | Method of Measurement |
|------------|---|---|---|---|---|
| | | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | |
| 2.8.5.1 | Produce and deliver engaging programme of community events. | A minimum of 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather) | A minimum of 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather) | A minimum of 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather) | A minimum number of events delivered of which three are marquee events. Marquee events include: Botanic D'Lights, Fireworks Spectacular, and Sparks etc. |

Current Level of Service

| LOS number | Performance Measures Levels of Service (LOS) | Historic Performance Trends | Future Performance Targets | | | | Method of Measurement |
|------------|---|--|--|--|--|--|---|
| | | | Year 1 2021/22 | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | |
| 2.8.5.1 | Produce and deliver engaging programme of community events. | 2019/20: 11 events 2018/19: 11 events 2016/17: 11 events | A minimum of 11 events delivered annually of which three are | A minimum of 11 events delivered annually of which three are | A minimum of 11 events delivered annually of which three are | A minimum of 11 events delivered annually of which three are | A minimum number of events delivered of which three are marquee events. |

| LOS number | Performance Measures Levels of Service (LOS) | Historic Performance Trends | Future Performance Targets | | | | Method of Measurement |
|------------|--|-----------------------------|---|---|---|---|---|
| | | | Year 1 2021/22 | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | |
| | | 2015/16: 12 events | marquee events. (Outdoor events subject to weather) | marquee events. (Outdoor events subject to weather) | marquee events. (Outdoor events subject to weather) | marquee events. (Outdoor events subject to weather) | Marquee events include: Botanic D'Lights, Fireworks Spectacular, Kids Fest, and Sparks etc. |

2. Transport

| | Position | Name |
|-------------------------------------|---|---------------|
| Approval by General Manager | GM Infrastructure, Planning and Regulatory Services | Jane Davis |
| Activity Manager (Submitter) | Head of Transport and Waste Management | Lynette Ellis |

Rationale

Delivery of the Household Transport Survey (HTS) on an annual basis by Waka Kotahi NZ Transport Agency and Ministry of Transport has been delayed due to the pandemic and the level of certainty of its delivery over the next years is unknown at this stage. The Council has a very limited control on the process and delivery of the surveys. Therefore, the Council will be using the Life in Christchurch survey.

HTS considers all trips made by all members of the responding household while Life in Christchurch focuses on an individual who is most likely an individual adult member of a household. While HTS is a more accurate measure for this level of service, in the absence of data, we suggest changing to an internally controlled data source. Therefore the target for this level of service is adjusted accordingly.

Proposed Levels of Service

| LOS number | Performance Measures Levels of Service (LOS) | Historic Performance Trends | Future Performance Targets | | | Method of Measurement |
|------------|---|---|---|---|---|---|
| | | | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | |
| 10.0.2 | Increase the share of non-car modes in daily trips. | 2021 results: 37% of trips undertaken by non-car modes | ≥36% of trips undertaken by non-car modes | ≥37% of trips undertaken by non-car modes | ≥41% of trips undertaken by non-car modes | Proportion of trips undertaken by non-car modes based on Life in Christchurch survey. |

Current Level of Service

| LOS number | Performance Measures Levels of Service (LOS) | Historic Performance Trends | Future Performance Targets | | | | Method of Measurement |
|------------|---|--|---|---|---|---|---|
| | | | Year 1 2021/22 | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | |
| 10.0.2 | Increase the share of non-car modes in daily trips. | 2018 = 17% 2017 = 17% 2016 = 17% | ≥17% of trips undertaken by non-car modes | ≥17% of trips undertaken by non-car modes | ≥18% of trips undertaken by non-car modes | ≥20% of trips undertaken by non-car modes | Proportion of trips undertaken by non-car modes based on Household Travel Surveys (Walk + Cycle + PT) |

Rationale

A request for a 5.5% target reduction (rounded to 6%) has been included in proposals from staff for the Draft Annual Plan 2022-2023. This is to allow the target to be refined and adjusted to account for the change in walking speed calculation method which has changed from 5km/hr to 4km/hr in order to reflect a broader demographic which the goal intends to benefit. This is based on the year-end result for 2020/21 (43%) which showed a 9% decline from 2019/20 and is 10% less than the 53% target of the current financial year (2021/22).

This change relates to a process refinement, where walking speed input is changed from 5km/hr to 4km/hr, which results in a reduction in walkable catchment size. The refinement makes the speed assumptions more demographically inclusive and aligned to those used for the Spatial Plan (The Ōtautahi Plan).

Aside from walking speed calculation there are other influences to achieving this target, such as the location and availability of key services (food, health, employment, education) in unconnected residential areas within the financial year.

Within its direct area of influence:

- Staff continue to contribute to the Christchurch Spatial Plan (The Ōtautahi Plan). Strategic policy, planning and delivery staff support and work towards greater integration between land use and transport which is required to increase walkability access to key destinations.
- Staff continue to provide regulatory advice to private developments to ensure effective walking connectivity is provided for proposed commercial and residential developments.

Within its indirect areas of influence, Transport Unit can initiate focused communications and education. Whilst unlikely to change the results for the FY, it can improve public awareness in the medium and long term. For example the mapping used in calculating the walkable catchments has been made public to assist the public in their decision making for where they choose to live. This would need to be prioritised amongst other education and advocacy programmes.

Proposed Levels of Service

| LOS number | Performance Measures Levels of Service (LOS) | Historic Performance Trends | Future Performance Targets | | | Method of Measurement |
|------------|---|---|--|--|--|--|
| | | | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | |
| 10.5.41 | Increase access within 15 minutes to key destination types by walking | 2020/21: 43% walking 2019/20: 52% walking (72% cycling / 55% Public Transport) | ≥48% of residential land holdings with a 15- minute walking access | ≥49% of residential land holdings with a 15- minute walking access | ≥54% of residential land holdings with a 15- minute walking access | Percentage of residential land holdings with a 15-minute walking access time (walking speed 4km/h) to at least four of the five basic services (food shopping, education, employment, health and open spaces). Walking access is reported as a proxy of the other non-car modes. |

Current Level of Service

| LOS number | Performance Measures Levels of Service (LOS) | Historic Performance Trends | Future Performance Targets | | | | Method of Measurement |
|------------|--|-----------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---|
| | | | Year 1 2021/22 | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | |
| 10.5.41 | Increase access within 15 minutes to | 2019/20: 52% walking | ≥53% of residential land holdings | ≥54% of residential land holdings | ≥55% of residential land holdings | ≥60% of residential land holdings | Percentage of residential land holdings with a 15-minute walking access time to at least four of the five |

| LOS number | Performance Measures Levels of Service (LOS) | Historic Performance Trends | Future Performance Targets | | | | Method of Measurement |
|------------|--|--------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| | | | Year 1 2021/22 | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | |
| | key destination types by walking | (72% cycling / 55% Public Transport) | with a 15-minute walking access | with a 15-minute walking access | with a 15-minute walking access | with a 15-minute walking access | basic services (food shopping, education, employment, health and open spaces). Walking access is reported as a proxy of the other non-car modes. |

3. Resource Consenting

| | Position | Name |
|-------------------------------------|---|--------------|
| Approval by General Manager | GM Infrastructure, Planning and Regulatory Services | Jane Davis |
| Activity Manager (Submitter) | Head of Planning and Consents | John Higgins |

Rationale

This is a clarification of the public advice services provided, due to the rates-funding involved, not a change in actual services provided.

Proposed Levels of Service

| LOS number | Performance Measures Levels of Service (LOS) | Future Performance Targets | | | Method of Measurement |
|------------|--|---|---|---|--|
| | | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | |
| 9.2.14 | Provide resource management public advice within legislative timeframes, or timeframes as agreed | Advice is available Monday to Friday during business hours (excluding holidays), including enquiries from elected members, media and the general public, maintaining a duty planner phone line, complaints management, LGOIMA requests, and input toward legislative review or enhancement. | Advice is available Monday to Friday during business hours (excluding holidays), including enquiries from elected members, media and the general public, maintaining a duty planner phone line, complaints management, LGOIMA requests, and input toward legislative review or enhancement. | Advice is available Monday to Friday during business hours (excluding holidays), including enquiries from elected members, media and the general public, maintaining a duty planner phone line, complaints management, LGOIMA requests, and input toward legislative review or enhancement. | Duty Planner is rostered Monday to Friday during normal working hours. |

Current Level of Service

| LOS number | Performance Measures Levels of Service (LOS) | Future Performance Targets | | | | Method of Measurement |
|------------|---|--|--|--|--|--|
| | | Year 1 2021/22 | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | |
| 9.2.14 | Provide a specialist duty planner service for the public to access. | Duty Planner available Monday to Friday during business hours. | Duty Planner available Monday to Friday during business hours. | Duty Planner available Monday to Friday during business hours. | Duty Planner available Monday to Friday during business hours. | Duty Planner is rostered Monday to Friday during normal working hours. |

4. Parks and Foreshore / Ōtākaro Avon River Corridor

| | Position | Name |
|-------------------------------------|---------------------------|-----------------|
| Approval by General Manager | GM Citizens and Community | Mary Richardson |
| Activity Manager (Submitter) | Head of Parks | Andrew Rutledge |

Rationale

To provide a single and consolidated reporting tool on all spending in this geographically constrained area, from across various activities. This plan does not replace the need for a co-ordinated approach to the Ōtākaro Avon River Corridor sought by elected members. Levels of service initially adopted through the Long Term plan 2021-31 have been further developed with elected members and other stakeholders.

Proposed Levels of Service

| LOS number | | Performance Measures Levels of Service (LOS) | Future Performance Targets | | | Method of Measurement |
|-------------------|---|---|---|---|---|---|
| | | | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | |
| 6.8.12.2 As is | C | Operational Co – governance entity for the Ōtākaro Avon River Corridor | Co-governance entity established | Co-governance group operational | Co-governance group operational | Agreed stages achieved |
| 6.8.12.1 Amend | C | Implementation of the Ōtākaro Avon River Corridor Regeneration Plan (Green Spine) Council-led capital investment | Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan. Target: 90 % of approved work programmes delivered in the year funded | Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan. Target: 90 % of approved work programmes delivered in the year funded | Progress integrated Green Spine programme (Parks, Water and Transport) as per the Implementation Plan. Target: 90 % of approved work programmes delivered in the year funded | 90 % of approved work programmes delivered in the year funded |

| LOS number | | Performance Measures Levels of Service (LOS) | Future Performance Targets | | | Method of Measurement |
|------------|---|--|--|--|---|---|
| | | | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | |
| New | C | Implementation of the Ōtākaro Avon River Corridor Regeneration Plan (Green Spine) Council /3 rd party collaborations | Align Council and community resources to enable successful implementation of appropriate and approved projects. | Align Council and community resources to enable successful implementation of appropriate and approved projects. | Align Council and community resources to enable successful implementation of appropriate and approved projects. | Targeted stakeholder engagement surveys, facilitated by AVoN. |
| New | C | Implementation of the Ōtākaro Avon River Corridor Regeneration Plan 3 rd party led, Council facilitated investment | Assess and present proposals to governance body as they arise. Facilitate successful implementation of appropriate and approved initiatives. | Assess and present proposals to governance body as they arise. Facilitate successful implementation of appropriate and approved initiatives. | Facilitate successful implementation of appropriate third party initiatives as they arise. | Targeted stakeholder engagement surveys, facilitated by AVoN. |
| New | M | Manage and maintain the ŌARC environment | Maintenance Plan key performance indicators 90% achieved | Maintenance Plan key performance indicators 90% achieved | Maintenance Plan key performance indicators 90% achieved | Monthly reporting on maintenance key performance indicators for parks maintenance services provided |

Current Level of Service

| LOS number | C/M ¹ | Performance Measures Levels of Service (LOS) | Historic Performance Trends | Future Performance Targets | | | | Method of Measurement |
|------------|------------------|--|-----------------------------|---|----------------------------------|---------------------------------|---------------------------------|------------------------|
| | | | | Year 1 2021/22 | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | |
| 6.8.12.2 | C | Operational Co – Governance entity for the Ōtākaro Avon River Corridor | New measure | Draft Options developed for public consultation | Co Governance Entity established | Co Governance Group operational | Co Governance Group operational | Agreed stages achieved |

| LOS number | C/M ¹ | Performance Measures Levels of Service (LOS) | Historic Performance Trends | Future Performance Targets | | | | Method of Measurement |
|--------------------|------------------|---|-----------------------------|---|---|---|---|--|
| | | | | Year 1 2021/22 | Year 2 2022/23 | Year 3 2023/24 | Year 10 2030/31 | |
| 6.8.12.1 | C | Implementation of the Ōtākaro Avon River Corridor Plan | New measure | Developed and approved integrated implementation plan for the OARC | Progress ecological restoration planting and infrastructure programmes Target: 90 % of approved work programmes delivered in the year funded | Progress ecological restoration planting and infrastructure programmes Target: 90 % of approved work programmes delivered in the year funded | Progress ecological restoration planting and infrastructure programmes Target: 90 % of approved work programmes delivered in the year funded | 90% of approved work programmes delivered in the year funded |
| 6.8.12.3 Delete | C | Stakeholder led planning and development of the Ōtākaro Avon River Corridor | New measure | Community endorsed plans are implemented X number of plans endorsed by governance X number of plans embedded in programme scope | Community endorsed plans are implemented X number of plans endorsed by governance X number of plans embedded in programme scope | Community endorsed plans are implemented X number of plans endorsed by governance X number of plans embedded in programme scope | Community endorsed plans are implemented X number of plans endorsed by governance X number of plans embedded in programme scope | Stakeholder engagement surveys |

Prospective Financial Statements

Christchurch City Council Prospective statement of comprehensive revenue and expense

| Long Term Plan | | Long Term Plan | Annual Plan | Variance |
|--|--|------------------|------------------|-----------------|
| 2021/22 | Note | 2022/23 | 2022/23 | to LTP |
| \$000 | | | | |
| Revenue | | | | |
| 594,742 | Rates revenue | 631,087 | 634,092 | 3,005 |
| 24,276 | Development contributions | 24,115 | 24,115 | - |
| 151,206 | Grants and subsidies | 225,892 | 206,734 | (19,158) |
| 38,709 | Dividends and Interest | 53,034 | 63,968 | 10,934 |
| 112,230 | Fees and Charges | 120,862 | 121,226 | 364 |
| 921,163 | Total income | 1,054,990 | 1,050,135 | (4,855) |
| Expenditure | | | | |
| 85,429 | Finance costs | 85,011 | 96,760 | 11,749 |
| 284,519 | Depreciation | 302,038 | 295,378 | (6,660) |
| 500,451 | Other expenses | 514,816 | 527,490 | 12,674 |
| 870,399 | Total operating expenditure | 901,865 | 919,628 | 17,763 |
| 50,764 | Surplus before asset contributions | 153,125 | 130,507 | (22,618) |
| 17,000 | Vested assets | 241,391 | 241,391 | - |
| 67,764 | Surplus before income tax expense | 394,516 | 371,898 | (22,618) |
| (2,200) | Income tax expense | (2,200) | (2,200) | - |
| 69,964 | Net surplus for year | 396,716 | 374,098 | (22,618) |
| Other comprehensive revenue and expense | | | | |
| 330,355 | Changes in revaluation reserve | 359,835 | 347,161 | (12,674) |
| 400,319 | Total comprehensive revenue and expense | 756,551 | 721,259 | (35,292) |

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

| Long Term Plan 2021/22 | | Note | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|------------------------------|---|------|------------------------------|---------------------------|-----------------------|
| | \$000 | | | | |
| 12,910,469 | Ratepayers equity at July 1 | | 13,310,788 | 13,953,703 | 642,915 |
| | Net surplus attributable to: | | | | |
| | Reserves | | | | |
| 330,355 | Revaluation reserve | | 359,835 | 347,161 | (12,674) |
| | Retained earnings | | | | |
| 69,964 | Surplus | | 396,716 | 374,098 | (22,618) |
| <u>400,319</u> | Total comprehensive income for the year | | <u>756,551</u> | <u>721,259</u> | <u>(35,292)</u> |
| <u>13,310,788</u> | Ratepayers equity at June 30 | 8 | <u>14,067,339</u> | <u>14,674,962</u> | <u>607,623</u> |

Christchurch City Council Prospective statement of financial position

| Long Term Plan 2021/22 | Note | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|--------------------------------|-------------------------------------|---------------------------|------------------------|--------------------|
| \$000 | | | | |
| Current assets | | | | |
| 110,045 | | 111,593 | 97,488 | (14,105) |
| 96,281 | 4 | 98,284 | 67,008 | (31,276) |
| 3,386 | | 3,457 | 3,197 | (260) |
| 21,659 | | 22,697 | 24,881 | 2,184 |
| Non-current assets | | | | |
| Investments | | | | |
| 3,073,418 | | 3,316,940 | 3,553,021 | 236,081 |
| 137,957 | | 138,415 | 155,949 | 17,534 |
| 77,609 | | 79,393 | 88,206 | 8,813 |
| 1,751,714 | | 2,062,259 | 2,236,181 | 173,922 |
| 9,684,524 | | 10,047,644 | 9,852,782 | (194,862) |
| 1,236,438 | | 1,270,285 | 1,392,873 | 122,588 |
| 16,193,031 | Total assets | 17,150,967 | 17,471,586 | 320,619 |
| Current liabilities | | | | |
| 148,472 | | 151,590 | 123,722 | (27,868) |
| 314,200 | 5 | 274,700 | 353,900 | 79,200 |
| 23,065 | 6 | 23,251 | 28,384 | 5,133 |
| Non-current liabilities | | | | |
| 2,052,228 | 5 | 2,314,330 | 2,072,668 | (241,662) |
| 341,699 | 7 | 317,119 | 214,410 | (102,709) |
| 2,579 | | 2,638 | 3,540 | 902 |
| 13,310,788 | Ratepayers equity | 14,067,339 | 14,674,962 | 607,623 |
| 16,193,031 | Total equity and liabilities | 17,150,967 | 17,471,586 | 320,619 |

Christchurch City Council Prospective cash flow statement

| Long Term Plan 2021/22 | | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|------------------------------|--|------------------------------|---------------------------|------------------------|
| | | \$000 | | |
| | Operating activities | | | |
| | Cash was provided from: | | | |
| 883,917 | Rates, grants, subsidies and other sources | 1,001,347 | 987,631 | (13,716) |
| 17,841 | Interest received | 16,448 | 25,059 | 8,611 |
| 20,419 | Dividends | 36,062 | 37,696 | 1,634 |
| <u>922,177</u> | | <u>1,053,857</u> | <u>1,050,386</u> | <u>(3,471)</u> |
| | Cash was disbursed to: | | | |
| 502,911 | Payments to suppliers and employees | 512,459 | 529,845 | 17,386 |
| 85,429 | Interest paid | 85,011 | 96,760 | 11,749 |
| <u>588,340</u> | | <u>597,470</u> | <u>626,605</u> | <u>29,135</u> |
| <u>333,837</u> | Net cash flow from operations | <u>456,387</u> | <u>423,781</u> | <u>(32,606)</u> |

| Long Term Plan 2021/22 | | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|---------------------------|--|---------------------------|------------------------|--------------------|
| | Investing activities | | | |
| | Cash was provided from: | | | |
| 6,996 | Sale of assets | 6,134 | 8,008 | 1,874 |
| - | Investments realised | 4,000 | 4,159 | 159 |
| <u>6,996</u> | | <u>10,134</u> | <u>12,167</u> | <u>2,033</u> |
| | Cash was applied to: | | | |
| 570,228 | Purchase of assets | 494,523 | 490,083 | (4,440) |
| 86,284 | Purchase of investments | 192,014 | 123,050 | (68,964) |
| 1,658 | Purchase of investments (special funds) | 1,038 | - | (1,038) |
| <u>658,170</u> | | <u>687,575</u> | <u>613,133</u> | <u>(74,442)</u> |
| (651,174) | Net cash flow from investing activities | (677,441) | (600,966) | 76,475 |
| | Financing activities | | | |
| | Cash was provided from: | | | |
| 371,586 | Raising of loans | 292,385 | 238,389 | (53,996) |
| <u>371,586</u> | | <u>292,385</u> | <u>238,389</u> | <u>(53,996)</u> |
| | Cash was applied to: | | | |
| 54,249 | Repayment of term liabilities | 69,783 | 62,107 | (7,676) |
| <u>54,249</u> | | <u>69,783</u> | <u>62,107</u> | <u>(7,676)</u> |
| 317,337 | Net cash flow from financing activities | 222,602 | 176,282 | (46,320) |
| - | Increase/(decrease) in cash | 1,548 | (903) | (2,451) |
| 110,045 | Add opening cash | 110,045 | 98,391 | (11,654) |
| 110,045 | Ending cash balance | 111,593 | 97,488 | (14,105) |
| | Represented by: | | | |
| 110,045 | Cash and cash equivalents | 111,593 | 97,488 | (14,105) |

Notes to the prospective financial statements

| Long Term Plan 2021/22 | | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|---------------------------|---|---------------------------|------------------------|----------------------|
| | | \$000 | | |
| | Note 1 | | | |
| | Dividends and Interest | | | |
| | Dividends: | | | |
| 16,075 | Christchurch City Holdings Ltd | 32,418 | 32,418 | - |
| 4,279 | Transwaste Ltd | 3,579 | 5,213 | 1,634 |
| 65 | Other | 65 | 65 | - |
| <u>20,419</u> | Total dividend revenue | <u>36,062</u> | <u>37,696</u> | <u>1,634</u> |
| | Interest: | | | |
| 16,312 | Subsidiaries | 13,709 | 21,831 | 8,122 |
| 408 | Special and other fund investments | 877 | 865 | (12) |
| 763 | Short term investments | 972 | 2,088 | 1,116 |
| 807 | Housing trust | 1,414 | 1,488 | 74 |
| <u>18,290</u> | Total interest revenue | <u>16,972</u> | <u>26,272</u> | <u>9,300</u> |
| <u>38,709</u> | Total Dividends and Interest revenue | <u>53,034</u> | <u>63,968</u> | <u>10,934</u> |

| Long Term Plan 2021/22 | | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|---------------------------|---|---------------------------|------------------------|--------------------|
| | | \$000 | | |
| | Note 2 | | | |
| | Depreciation | | | |
| 27,281 | Communities & Citizens | 32,150 | 23,166 | (8,984) |
| 11 | Economic Development | 4 | 4 | - |
| 348 | Flood Protection & Control Works | 612 | 383 | (229) |
| - | Governance | - | - | - |
| 5,966 | Housing | 6,224 | 5,470 | (754) |
| 22,951 | Parks, Heritage and Coastal Environment | 23,729 | 29,984 | 6,255 |
| 77 | Regulatory & Compliance | 79 | 37 | (42) |
| 2,718 | Solid Waste & Resource Recovery | 3,031 | 2,232 | (799) |
| 22,082 | Stormwater Drainage | 22,947 | 22,294 | (653) |
| 380 | Strategic Planning & Policy | 559 | 402 | (157) |
| 70,992 | Transport | 75,812 | 77,593 | 1,781 |
| 67,809 | Wastewater | 70,294 | 68,527 | (1,767) |
| 40,329 | Water Supply | 42,113 | 40,753 | (1,360) |
| 23,575 | Corporate | 24,484 | 24,533 | 49 |
| 284,519 | Total Depreciation | 302,038 | 295,378 | (6,660) |

| Note 3 | | | | |
|-----------------------|------------------------------|----------------|----------------|---------------|
| Other expenses | | | | |
| | Operating expenditure: | | | |
| 203,363 | Personnel costs | 209,996 | 216,313 | 6,317 |
| 52,301 | Donations, grants and levies | 49,922 | 54,452 | 4,530 |
| 244,787 | Other operating costs | 254,898 | 256,725 | 1,827 |
| 500,451 | Total other expenses | 514,816 | 527,490 | 12,674 |

| Long Term Plan 2021/22 | | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|---|--|------------------------------|---------------------------|------------------------|
| | | \$000 | | |
| Note 4 | | | | |
| Current assets | | | | |
| Trade receivables and prepayments | | | | |
| 30,719 | Rates debtors | 31,364 | 21,348 | (10,016) |
| 10,444 | Other trade debtors | 10,664 | 9,167 | (1,497) |
| 54,725 | Other receivables/prepayments | 57,747 | 37,257 | (20,490) |
| 1,822 | GST receivable | (5) | 243 | 248 |
| <u>97,710</u> | | <u>99,770</u> | <u>68,015</u> | <u>(31,755)</u> |
| (1,429) | Less provision for doubtful debts | (1,486) | (1,007) | 479 |
| <u>96,281</u> | Total trade receivables and prepayments | <u>98,284</u> | <u>67,008</u> | <u>(31,276)</u> |
| Note 5 | | | | |
| Debt | | | | |
| 314,200 | Current portion of gross debt | 274,700 | 353,900 | 79,200 |
| <u>2,052,228</u> | Non current portion of gross debt | <u>2,314,330</u> | <u>2,072,668</u> | <u>(241,662)</u> |
| 2,366,428 | Total gross debt | 2,589,030 | 2,426,568 | (162,462) |
| 1,588,390 | Total net debt | 1,811,957 | 1,645,366 | (166,591) |
| Note 6 | | | | |
| Other current liabilities and provisions | | | | |
| 1,264 | Provision for landfill aftercare | 1,018 | 1,042 | 24 |
| 1,240 | Provision for building related claims | 1,240 | 1,623 | 383 |
| 20,561 | Provision for employee entitlements | 20,993 | 25,719 | 4,726 |
| <u>23,065</u> | Total other liabilities and provisions | <u>23,251</u> | <u>28,384</u> | <u>5,133</u> |

| Long Term Plan 2021/22 | | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|---------------------------------------|---|---------------------------------------|------------------------------------|----------------------------|
| | \$000 | | | |
| | Note 7 | | | |
| | Non-current other liabilities and provisions | | | |
| 16,088 | Provision for landfill aftercare | 15,069 | 16,435 | 1,366 |
| 3,448 | Provision for employee entitlements | 3,520 | 3,314 | (206) |
| 4,958 | Provision for building related claims | 4,958 | 6,493 | 1,535 |
| 316,040 | Hedge and other liabilities | 293,143 | 187,739 | (105,404) |
| 1,165 | Service concession arrangement | 429 | 429 | - |
| 341,699 | Total non-current other liabilities and provisions | 317,119 | 214,410 | (102,709) |
| | Note 8 | | | |
| | Equity | | | |
| 1,733,853 | Capital reserve | 1,733,853 | 1,733,853 | - |
| 168,659 | Reserve funds | 169,697 | 185,881 | 16,184 |
| 7,005,255 | Asset revaluation reserves | 7,365,090 | 7,884,709 | 519,619 |
| 4,403,021 | Retained earnings | 4,798,699 | 4,870,519 | 71,820 |
| 13,310,788 | Total equity | 14,067,339 | 14,674,962 | 607,623 |

Statement of significant accounting policies

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

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

Basis of preparation

(i) Statement of compliance

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

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

(ii) Prospective Financial Statements

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

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

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

The Council is a territorial local authority, as defined in the Local Government Act 2002. The Council’s principal activities are outlined within this Draft Annual Plan and the 2021 – 2031 Long Term Plan.

Purpose for which the draft prospective financial statements are prepared

It is a requirement of the Local Government Act 2002 to present prospective financial statements of the local authority for the financial year to which the Draft Annual Plan relates. This provides an opportunity for ratepayers and residents to review the projected financial results and position of the Council. Prospective financial statements are revised annually to reflect updated assumptions and costs.

Basis for assumptions, risks and uncertainties

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

Cautionary Note

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

Other Disclosures

The draft prospective financial statements were authorised for issue on 24 February 2022 by the Council. The Council is responsible for the draft prospective financial statements presented, including the assumptions underlying the draft prospective financial statements and all other disclosures. The draft Annual Plan is prospective and contains no actual operating results.

(iii) Measurement base

The reporting period for these draft prospective financial statements is the year ending 30 June 2023. The functional currency of the Council is New Zealand dollars and the statements are presented in New Zealand dollars, rounded to the nearest thousand (\$000), unless otherwise stated.

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

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

Revenue

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

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

Revenue from exchange transactions

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

Revenue from non-exchange transactions

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

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

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

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

(i) Rates

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

(ii) Goods sold and services rendered

Revenue from the sale of goods is recognised in surplus or deficit when the significant risks and rewards of ownership have been transferred to the buyer. Revenue from services rendered is recognised in surplus or deficit in proportion to the stage of completion of the transaction at the reporting date. The stage of completion is assessed by reference to surveys of work performed.

No revenue is recognised if there are significant uncertainties regarding recovery of the consideration due, associated costs or the

possible return of goods or continuing management involvement with the goods.

(iii) Finance revenue

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

(iv) Rental revenue

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

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

(v) Grants revenue (including government grants)

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

the conditions are satisfied, the carrying amount of the liability is reduced and an equal amount is recognised as revenue.

Grant revenue is categorised as non-exchange revenue.

(vi) Dividend revenue

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

(vii) Finance lease revenue

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

(viii) Development contributions

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

(ix) Other gains

Other gains include gains from the sale of property, plant and equipment and investments

and gains arising from derivative financial instruments (see Hedging below).

(x) Vested assets and donated goods

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

Expenses

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

(i) Operating lease payments

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

(ii) Finance lease payments

Minimum lease payments are apportioned between the finance charge and the reduction of the outstanding liability. The finance charge

is allocated to each period during the lease term so as to produce a constant periodic rate of interest on the remaining balance of the liability.

(iii) Finance costs

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

(iv) Other losses

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

(v) Grant expenditure

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

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

Income tax

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

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

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

The amount of deferred tax provided is based on the expected manner of realisation or settlement of the carrying amount of assets and

liabilities, using tax rates enacted or substantively enacted at the reporting date.

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

Research and development costs

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

- the technical feasibility of completing the intangible asset so that it will be available for use or sale;
- the intention to complete the intangible asset and use or sell it;
- the ability to use or sell the intangible asset;

- how the intangible asset will generate probable future economic benefits or service potential;
- the availability of adequate technical, financial and other resources to complete the development and to use or sell the intangible asset; and
- the ability to reliably measure the expenditure attributable to the intangible asset during its development.

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

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

Property, plant and equipment

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

- Land (other than land under roads)
- Buildings
- Infrastructure assets
- Heritage assets
- Works of art

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

Valuations are performed with sufficient regularity to ensure revalued assets are carried at a value that is not materially different from fair value. All other property, plant and equipment (including land under roads), are stated at historical cost less depreciation. Historical cost includes expenditure that is

directly attributable to the acquisition of the items. Cost may also include transfers from equity of any gains/losses on qualifying cash flow hedges of foreign currency purchases of property, plant and equipment.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to the Council and the cost of the item can be reliably measured. All other repairs and maintenance are charged within surplus or deficit during the financial period in which they are incurred.

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

Land is not depreciated. Depreciation on other assets is calculated using the straight line method to allocate their cost or revalued

amounts, net of their residual values, over their estimated useful lives as shown in the following table:

| Operational Assets: | Estimated Useful Life |
|------------------------------------|------------------------------|
| Buildings | 1-100 yrs |
| Land improvements | 10-60 yrs |
| Office and computer equipment | 1-10 yrs |
| Mobile plant including vehicles | 2-30 yrs |
| Leasehold land improvements | 5-100 yrs |
| Library books | 3-8 yrs |
| Vessels | 5-25 yrs |
| Sealed surfaces (other than roads) | 9-100 yrs |

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

| Restricted Assets: | Estimated Useful Life |
|---------------------------|------------------------------|
| Planted areas | 15-110 yrs |
| Reserves – sealed areas | 10-60 yrs |
| Reserves – structures | 10-80 yrs |
| Historic buildings | 20-125 yrs |
| Art works | 1000 yrs |
| Heritage assets | 1000 yrs |

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

Distinction between capital and revenue expenditure

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

that is incurred in the maintenance and operation of the property, plant and equipment of the Council.

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

Non-current assets (or disposal groups) are classified as held for sale and stated at the lower of their carrying amount and fair value less costs to sell if their carrying amount will be recovered principally through a sale transaction rather than through continuing use.

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

Non-current assets classified as held for sale and the assets of a disposal group classified as held for sale are presented separately from the other assets in the statement of financial position. Further, the liabilities of a disposal group classified as held for sale are presented separately from other liabilities in the

statement of financial position. Those assets and liabilities shall not be offset and presented as a single amount.

Intangible assets

(i) Computer software

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

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

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

(ii) Other intangible assets

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

(iii) Subsequent expenditure

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

(iv) Amortisation

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

| Intangible Assets: | Estimated Useful Life |
|----------------------------------|------------------------------|
| Software | 1-10 yrs |
| Resource consents and easements | 5-25 yrs |
| Patents, trademarks and licenses | 10-20 yrs |

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

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

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

surplus or deficit. However, where derivatives qualify for hedge accounting, recognition of any resultant gain or loss depends on the nature of the item being hedged (see Hedging below).

Hedging

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

The effective portion of changes in the fair value of derivatives that are designated and qualify as cash flow hedges is recognised in other comprehensive revenue and expense, limited to the cumulative change in the fair value of the hedged item from inception of the hedge. The gain or loss relating to the ineffective portion is recognised immediately in surplus or deficit. When the hedging relationship ceases to meet the criteria for hedge accounting any gain or loss recognised in other comprehensive revenue and expense and accumulated in equity at that time remains in equity and is recognised when the forecast transaction is ultimately recognised in surplus or deficit. When a forecast transaction is no longer expected to occur, the gain or loss

accumulated in equity is recognised immediately in surplus or deficit.

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

Investments

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

The Council classifies its investments into the following categories:

(a) Financial assets measured at amortised cost

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

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

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

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

cumulative gains or losses previously recognised in other comprehensive revenue and expense are reclassified to surplus or deficit.

On initial recognition the Council may make the irrevocable election to designate investments in equity investments as at FVTOCRE. Designation at FVTOCRE is not permitted if the equity investment is held for trading or if it is contingent consideration recognised by an acquirer in a business combination to which PBE IFRS 3 applies. Subsequent to initial recognition equity investments at FVTOCRE are measured at fair value with gains and losses arising from changes in fair value recognised in other comprehensive revenue and expense. The cumulative gain or loss will not be reclassified to surplus or deficit on disposal of the equity investments, instead, they will be transferred to accumulated surplus.

(c) Fair value through surplus or deficit

By default, all other financial assets not measured at amortised cost or FVTOCRE are measured at fair value through surplus or deficit.

Financial assets at fair value through surplus or deficit are measured at fair value at the end of each reporting period, with any fair value gains or losses recognised in surplus or deficit to the

extent they are not part of a designated hedging relationship.

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

(i) Investment in subsidiaries and unlisted shares

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

(ii) Loan advances and investments in debt securities

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

Investment in debt securities are classified as financial assets measured at amortised cost .

Trade and other receivables

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

Inventories

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

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

The cost of other inventories is based on the first-in first-out principle and includes

expenditure incurred in acquiring the inventories and bringing them to their existing location and condition.

Impairment

(i) Impairment of financial assets

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

For all other financial instruments, the Council recognises expected lifetime credit losses when there has been a significant increase in credit risk since initial recognition. If, on the other hand, the credit risk on the financial instrument has not increased significantly since initial recognition, the Council measures the loss allowance for that financial instrument at an amount equal to 12 months of expected credit losses. The assessment of whether expected lifetime credit losses should be recognised is

based on significant increases in the likelihood or risk of a default occurring since initial recognition instead of on evidence of a financial asset being credit-impaired at the reporting date or an actual default occurring.

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

(ii) Impairment of non-financial assets

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

Property, plant and equipment measured at fair value however is reviewed and tested for impairment. The carrying values of revalued assets are assessed annually to ensure that they

do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset classes are revalued.

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

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

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

(iii) Calculation of recoverable amount

The recoverable amount of the Council's investments in receivables carried at amortised

cost is calculated as the present value of estimated future cash flows discounted at the original effective interest rate (i.e. the effective interest rate computed at initial recognition of these financial instruments) and adjusted for expected credit loss. Receivables with a short duration are not discounted.

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

As a PBE, Council uses depreciated replacement cost to assess value in use where the future economic benefits or service potential of the asset are not primarily dependent on the asset's ability to generate net cash inflows and where Council would, if deprived of the asset, replace its remaining future economic benefits or service potential. For the Group, where an asset does not generate largely independent cash inflows, the recoverable amount is determined for the CGU to which the asset belongs.

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

Cash and cash equivalents

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

Interest Bearing Borrowings

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

Creditors and other payables

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

Provisions

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

Employee entitlements

The employee compensation policy is based on total cash remuneration: a single cash payment

in compensation for work, where the employee is responsible for and able to individually decide how best to use their remuneration to meet their needs over time in the mix and type of benefits purchased. Provision is made in respect of the Council's liability for the following short and long-term employee entitlements.

(i) Short-term entitlements

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

Liabilities for accumulating short-term compensated absences (e.g. sick leave) are measured as the amount of unused entitlement accumulated at the pay period ending immediately before the reporting date that the entity anticipates employees will use in future periods, in excess of the days that they will be entitled to in each of those periods.

(ii) Long-term entitlements

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

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

Superannuation is provided as a percentage of remuneration.

Leases

(i) As lessee

Leases in which substantially all of the risks and rewards of ownership transfer to the lessee are classified as finance leases. At inception, finance leases are recognised as assets and liabilities on the statement of financial position at the lower of the fair value of the leased property and the present value of the minimum lease payments. Any additional direct costs of the lessee are added to the amount recognised as an asset. Right of use asset is recognised as the Council has full benefit under a finance lease and is depreciated as if the assets are owned.

(ii) As lessor

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

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

Net Assets / Equity

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

- Asset revaluation reserve
- Fair value through other comprehensive revenue and expense reserve

- Hedging reserves
- Reserve funds
- Capital reserves
- Retained earnings

Third party transfer payment agencies

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

Goods and Services Tax

The draft prospective financial statements are prepared exclusive of GST with the exception of receivables and payables that are shown inclusive of GST. Where GST is not recoverable as an input tax it is recognised as part of the related asset or expense.

The net GST paid to, or received from the Inland Revenue Department, including the GST relating

to investing and financing activities, is classified as an operating cash flow in the prospective statement of cash flows.

Donated services

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

Cost allocations

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

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

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

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

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

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

The estimates and associated assumptions have been based on historical experience and

other factors that are believed to be reasonable under the circumstances.

These are outlined in the Significant Forecasting Assumptions section.

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

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

Significant Forecasting Assumptions

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

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

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|--|---|--------------------------|---|
| 1. Capital Programme and infrastructure assets | | | |
| <p>1.1 Capital Works. Programmes and projects are assumed to be delivered within budget and on time. The capital programme is generally managed within overall budget allocations requiring changes to programme or project budget to be found within available budgets. At a corporate level provision is made for delayed delivery by forecasting an annual capital budget carry forward based on delivery trends. There may also be some projects delivered ahead of forecast and these will be managed within borrowing allowances via bring backs.</p> | <p>Actual costs will vary from estimates, due to higher input prices and/or delivery delays, resulting in budget shortfalls. These are partially offset by the delay in borrowing.</p> <p>However, Council has tendered significant work and estimates are based on the best available information. Delays could also be due to consenting and consultation requirements.</p> <p>See also 3.8 for Covid impact.</p> | <p>Moderate/ Low</p> | <p>To the extent possible Council staff seek to proactively manage the delivery of capital works, substituting projects within a programme where necessary. Those that are unable to be completed as planned in the Annual Plan may be carried forward. The implications of this are:</p> <ul style="list-style-type: none"> • possible additional reactive opex; not all delays lead to additional costs. • possible reduction in opex if the delay relates to a new facility. • projects may cost more than planned due to inflation. • less funds will need to be borrowed in the short term. Delaying new borrowing will impact on the timing of financing costs. • possible reduction to levels of service. |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|--|--|----------------------|--|
| | | | <ul style="list-style-type: none"> Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue is likely to impact the timing of future works or increase borrowing. |
| <p>1.2 Sources of funds for replacing assets. The sources of funds will occur as projected.</p> | <p>Funding does not occur as projected and borrowing is required.</p> | <p>Low</p> | <p>Council is well placed to borrow funds as required and remain within its LGFA benchmarks. The impact to ratepayers of every \$10 million of additional borrowing for capital works is a 0.11% increase to rates spread over two years. This increase accounts for the interest cost and repayment of the borrowing over 30 years.</p> |
| <p>1.3 Asset life. Useful life of assets is as recorded in asset management plans or based upon professional advice (the Accounting Policies detail the useful lives by asset class).</p> | <p>Useful live of an asset/s is significantly shorter than expected.</p> | <p>Moderate</p> | <p>Council maintains its databases with the latest condition information. However, piped networks are below ground making remaining life more difficult to assess.</p> <p>Ideally assets need to be replaced just in time. Earlier replacement would put more pressure on the Council's capital programme, leading to higher depreciation expense and financing costs. Late replacement leads to more expensive replacements costs plus generally greater impacts on the operational costs, community and the environment.</p> |
| <p>1.4 Carrying value of assets. The opening statement of financial position reflects the correct asset values.</p> <p>The carrying value of assets are revalued on a regular basis.</p> | <p>Asset revaluations will differ to that planned and change projected carrying values of the assets and depreciation expense.</p> | <p>Low</p> | <p>Land and buildings were revalued as at 30 June 2021.</p> <p>Waste water, water supply and stormwater, were revalued at 30 June 2020.</p> <p>Roading assets were revalued at 30 June 2019.</p> <p>The valuation of the Council's facilities and infrastructural assets at optimum depreciated replacement cost involves a significant amount of judgement in estimating the replacement unit cost, asset condition (for underground assets) and the remaining useful life of the assets.</p> |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty | | | | | | |
|--|--|----------------------|---|------|------|------|--|----------------------------|--|
| 2. Inflation, Growth and Population | | | | | | | | | |
| <p>2.1 Inflation. The price level changes projected will occur. Council has considered both information provided by Business Economic Research Limited to all local authorities and a weighted mix of its own cost inputs in determining appropriate inflators. Different forecast inflation figures for capital and operational items are used in developing the plan due to the differing mix of cost inputs in each. Inflation adjustments used are:</p> <table border="1" data-bbox="241 774 568 917" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">2022/23</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td style="text-align: center;">2.3%</td> </tr> <tr> <td>Opex</td> <td style="text-align: center;">2.1%</td> </tr> </tbody> </table> | | 2022/23 | Capital | 2.3% | Opex | 2.1% | <p>Inflation will be materially higher or lower than anticipated.</p> <p>Inflation on costs will not be offset by inflation on revenues.</p> | <p>Moderate</p> <p>Low</p> | <p>Any short term impact will be managed by managing costs to budget without impacting levels of service where possible.</p> |
| | 2022/23 | | | | | | | | |
| Capital | 2.3% | | | | | | | | |
| Opex | 2.1% | | | | | | | | |
| <p>2.2 Economic Environment. It is difficult to predict the future economic environment for Christchurch, Canterbury and New Zealand with a high degree of certainty as Covid-19 continues to impact on economic life.</p> <p>Treasury’s Half Year Economic and Fiscal Update 2021 (issued in December) highlights the complex economic situation:</p> <ul style="list-style-type: none"> • Strong demand leading up to the Delta outbreak resulted in stronger-than-expected economic activity, tax revenues exceeding forecasts and record-low unemployment. GDP rose | <p>That there are further unexpected local, national or international economic shocks such as further restrictions on movement and economic activity from future waves of the COVID-19 virus. This would further exacerbate the uncertainty around future economic activity.</p> | <p>Moderate</p> | <p>A significant deterioration in Christchurch’s economic environment could impact on ratepayers’ ability to pay rates. If revenue was negatively impacted it could lead the Council to decide to borrow more heavily or cut facilities and services provided to reduce the rate requirement.</p> <p>However, this is unlikely to eventuate within a single rating year and any decision to cut services or increase debt to reduce rates would be more likely to be addressed in a future Annual Plan or Long Term Plan.</p> | | | | | | |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|--|--|----------------------|---|
| <p>by 4.1% over the first half of 2021 and unemployment fell to 3.4% in the September 2021 quarter.</p> <ul style="list-style-type: none"> Unemployment is expected to fall to 3.1% in the March 2022 quarter before slowly increasing to 4.1%. Wage inflation is expected to be above 4.0% throughout the forecast period. Supply chain disruptions and strong demand has seen capacity pressures intensify, contributing to higher inflation, which is forecast to peak at 5.6% in the March 2022 quarter, before trending down. As a result, interest rates are expected to rise faster and to a higher level than previously forecast. <p>At a regional level the Canterbury economy is performing well with the ASB Regional Economic Scoreboard for December 2021 showing Canterbury as the best performing region with strong results across the range of metrics used.¹</p> <p>Council has prepared this Plan on the basis that the current predictions about the economy will prove correct.</p> | | | |
| <p>2.3 Development contributions revenue. Council collects development contributions from</p> | <p>If the number of new properties paying development contributions is</p> | <p>Low</p> | <p>The timing of growth, and its impact on Council's development contributions revenue, will have a low</p> |

¹ See [Regional Scoreboard: Canty's back baby \(asb.co.nz\)](https://www.asb.co.nz/regional-scoreboard)

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|--|--|----------------------|---|
| <p>property developers to fund the capital costs of providing infrastructure capacity to service growth development.</p> <p>Development contribution charges are based on apportioning the cost of providing growth infrastructure to the forecast number of new residential, commercial, industrial and other properties. This forecast is based on Council's Growth Model.</p> <p>The Council has assumed development will reflect the population and business growth model growth forecasts and has budgeted its development contributions revenue accordingly.</p> | <p>significantly less than forecast over the funding life of assets then revenue from development contributions will not be sufficient to fund the growth component of the Council's capital programme.</p> <p>If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing.</p> <p>The location and timing of development is determined by a number of factors such as market forces which are outside the control of the council.</p> | Low | <p>impact on the borrowing and interest expense assumptions in this Plan.</p> <p>Any shortfall in development contributions revenue must be funded initially by borrowing which is funded from rates over the relevant debt financing term.</p> |
| <p>2.4 Population. Planning for activities, and thus the likely cost of providing those activities assumes that the population of Christchurch will increase at the rate forecast by Council's growth model.</p> | <p>That population growth is higher than projected, and Council will need to provide additional unplanned services and infrastructure.</p> <p>That population growth is lower than projected, and the Council will be required to support excess levels of infrastructure and service delivery.</p> | Low Low | <p>Population projections are based upon a standard set of demographic assumptions. The level of risk is low but could impact the cost of providing activities.</p> <p>The impact of COVID-19 on migration is unknown at this stage.</p> |
| <p>2.5 Rating Base. The capital value of the city increases annually due to subdivisions and development which leads to an increase in the rating base.</p> | <p>Rating base grows at a materially different rate from that projected.</p> | Low | <p>Actual growth in the rating base is never known until year end because of the process by which it's measured. Council staff work closely with QV in the period leading up to year end in order to have as accurate an assessment as</p> |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|--|--|----------------------|---|
| Growth in the number of rating units and their capital value is expected to increase the rating base for 2022/23 by \$7.2 million (1.2%) compared to 2021/22. | | | possible. Variances between the forecast and actual growth in the rating base will cause changes to the total rates revenue collected. |
| <p>2.6 Aging population. The number of people over the age of 65 is expected to increase by 80% by 2051 to 117,800 (24%).</p> <p>By 2051 the number of people over the age of 80 is expected to be around 10% of the population, compared to around 4% in 2021.</p> | If the mix of ages within the population is significantly different from that forecast the range and types of services that have factored in the needs of older persons may need to change. | Low | Age projections are provided by Statistics New Zealand on a nation-wide basis. The projections for people who will be in post- retirement age groups is determined by the current population structure which does not change significantly, especially in the ages from 45 to 65 years, which will be the retirement age group in the next 20 years. |
| 3. Impact of policies and external factors | | | |
| <p>3.1 Council policy. Given the significant extent of government reform, there will be regular updates to Council policy in response to legislative changes and emerging strategic issues.</p> | New legislation is enacted that requires a significant policy response or business change from Council or, Department of the Prime Minister and Cabinet (DPMC) uses its statutory powers such that a change is required to Council policy. | Low | Dealing with changes in legislation is part of normal Council operations. |
| <p>3.2 Waka Kotahi subsidies. The Current Funding Assistance Rate (FAR) of 51% on qualifying expenditure will not change. We will receive the total amount of subsidy that we have assumed we will receive.</p> | Changes in the FAR, changes to the overall amount in the National Land Transport Fund, changes to government transport priorities, and changes to eligibility criteria for projects could impact on the amount of subsidy we receive from Waka Kotahi. | Moderate | <p>Changes to government funding priorities and Waka Kotahi funding decisions are outside Council control and the risk varies from project to project. The maximum financial impact would be the elimination of the subsidy, which is extremely unlikely.</p> <p>Decisions on what projects will be funded through the National Land Transport Fund will not likely be confirmed until after 30 June 2022, and this means there is some uncertainty around funding for some projects. The</p> |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|---|--|----------------------|---|
| | | | Council is regularly in discussions with Waka Kotahi to gain more clarity on which projects will receive funding. |
| <p>3.3 Resource Consents. Conditions of resource consents held by Council will not be significantly altered.</p> | <p>Conditions required to obtain/maintain the consents will change, leading to the costs to obtain resource consents and/or implement consent conditions being higher than anticipated. These costs would not be covered by planned funding.</p> <p>Council is currently working through the Akaroa wastewater consent issues.</p> | Moderate/ Low | <p>Advance warning of likely changes is anticipated.</p> <p>The financial impact of failing to obtain/renew resource consents cannot be quantified.</p> |
| <p>3.4 Legislative and Regulatory change. The Government has initiated three significant reform programmes that will in time impact on the legislative and regulatory frameworks within which local government currently operates.</p> <p>These reform programmes are; three waters reform, resource management reform and the future for local government review.</p> <p>Given the expected timelines of the review processes the Council has assumed that no significant legislative or regulatory change will impact on the Council in the coming year.</p> <p>The reform programmes are each covered in more detail below.</p> | <p>Should the local government legislative environment change, the activities and services the Council plans to provide over the period of this Plan could change which could impact on Council's costs and revenue requirements.</p> | Low | <p>The Government has several review programmes in progress which will significantly change the roles and responsibilities of local government as changes are implemented over time.</p> <p>At the time of preparing this Plan the Council is unable to determine how any potential legislative change might impact its operations or quantify the potential financial impact, but any significant change is likely programmed to impact post 2022/23.</p> <p>Expected costs relating to enactment of the RMA (Housing Bill) and to the Council's involvement in Government reform processes have been incorporated in this Plan.</p> |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|--|---|----------------------|--|
| <p>3.5 Three Waters Reform. The Council will continue to deliver three waters services over the life of the Annual Plan.</p> | <p>The Crown is proposing to establish publicly-owned water service delivery entities of significant scale to deliver three waters services. The entities are proposed to take ownership of Council three waters assets with councils retaining nominal ownership of the entities. This will significantly affect Council assets, liabilities, debt limits and operating expenditure and revenues from 2024/25.</p> <p>The following water activities are affected:</p> <ul style="list-style-type: none"> • Water Supply • Wastewater Collection, Treatment and Disposal • Stormwater Drainage • Land Drainage | <p>Moderate</p> | <p>These activities have planned direct costs in the 2023 financial year of \$98.7 million, with a further \$14.4 million of debt servicing and \$7.9 million of other internal charges/overheads. Operating revenues total \$7.6 million.</p> <p>The closing book value of these assets at 30 June 2021 was \$5.9 billion, with a replacement cost of \$10.2 billion.</p> <p>Council does not borrow separately for these activities, but estimates debt relating to these activities is in the order of \$1 billion at 30 June 2021.</p> <p>There will be probable second order impacts, which Council will assess as part of its analysis of the reform proposal.</p> |
| <p>3.6 Potential climate change impacts. The Ministry for the Environment and Stats NZ Environment Aotearoa 2019 report states all aspects of life in New Zealand will be impacted by climate change. The Council has developed a draft climate change strategy, which identifies action programmes to respond to the impacts of climate change and the legislative requirements to consider the impacts of climate change.</p> | <p>The timing or severity of any climate change impacts could be worse than expected, meaning the Council is not sufficiently prepared.</p> | <p>Low</p> | <p>Variability in changes to the climate and its impacts and how we respond could result in different financial impacts.</p> <p>We have significant work to do to have a better understanding of our exposure and vulnerability to the impacts of climate change on our assets and how we adapt, to determine the financial impacts.</p> |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|---|--|----------------------|--|
| <p>The projected local changes to climate that we must prepare for are:</p> <ul style="list-style-type: none"> a. 0.5 metre rise in sea-level by 2075 and 1 metre sea-level rise by 2120; b. average temperatures will rise 0.5°C – 1.5°C by 2040 and by 3°C by 2090 c. changes in rainfall and extreme weather events. | | | |
| <p>3.7 Future for Local Government Review. The Minister of Local Government has established a Ministerial Inquiry into the Future for Local Government.</p> <p>The overall purpose of the review is to <i>“identify how our system of local democracy needs to evolve over the next 30 years, to improve the well-being of New Zealand communities and the environment, and actively embody the treaty partnership.”</i></p> <p>The review includes, but is not limited to, the following:</p> <ul style="list-style-type: none"> • roles, functions, and partnerships • representation and governance and • funding and financing <p>The review panel is scheduled to present its final report to the Minister in April 2023. The Council has assumed the reform programmes will not materially impact on its costs or financial position in the 2022/23 year.</p> | <p>While the review could recommend significant change to what local government is and does, there is no information available on the likely direction for the review at this time, although detailed review timelines have been provided.</p> | <p>Moderate</p> | <p>If the Government fast-tracked one or more of the reform programmes so that change was required in the 2022/23 year this could have a significant impact on work programmes and budgets.</p> <p>Council considers it unlikely that any recommendations could take effect before 1 July 2024 – particularly for changes to roles or functions. Any changes that are made will be incorporated in the 2024-34 long-term plan.</p> <p>Unless specifically stated otherwise, Council has prepared the plan on the assumption its existing role and functions will continue for the life of the plan.”</p> |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|---|---|----------------------|--|
| Changes to what services local government delivers and how these are delivered will be implemented from the 2024/25 year onwards. | | | |
| <p>3.8 Impact of Covid – 19 Operational and Capital Programme delivery will be able to occur without further significant financial, staffing or deliverability issues due to Covid-19.</p> | <p>Multiple risks around lockdowns, access to facilities and availability of vaccinated staff to continue delivering services. Also risks in securing external goods and services in a timely manner as required to deliver services and the capital programme.</p> | High | <p>Councils Covid-19 vaccination policy aims to minimise risk to staff and the public while continuing to provide services. Deliverability is a key factor in determining the Councils overall capital programme, taking into account a number of strategies to minimise costs and delay. However the future impact, or any Government or Council response cannot be pre-determined.</p> |
| 4. Borrowing Related | | | |
| <p>4.1 Credit Rating. The current rating is maintained.</p> | <p>Council’s credit rating with Standard and Poor’s is downgraded as a result of the additional borrowing required to meet the capital programme.</p> | Low | <p>Council’s credit rating with Standard and Poor’s was upgraded from A+ to AA- on 10 December 2019 with a stable outlook. The outlook was upgraded to positive in December 2021. There is low risk of a credit downgrade given the additional borrowing required to meet the capital programme planned for the next four years. If the Council falls one notch from its current credit rating (i.e. from AA- to A+) the cost of <i>new</i> borrowing and <i>refinanced</i> borrowing will increase by 5 basis points (0.05 percentage points) for the life of the borrowing. In such an event, interest costs in 2022/23 could increase by \$0.20 million. This could increase to \$1.5 million annually by 2027/28.</p> |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|--|---|----------------------|--|
| 4.2 Borrowing Costs. Net cost of ratepayer funded borrowing (i.e. including current and projected debt) is projected to be 4.3% in 2022/23. | Interest rates will vary from those projected. | Moderate | Projections are based on assumptions about future market interest rates. Projected debt is mostly hedged to reduce exposure to market rate fluctuations, but a moderate amount of risk remains. Market interest rates 0.5% higher than projected would increase interest costs by around \$3m in 2022/23. Council manages interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor. |
| 4.3 Securing External Funding. New, or renewal of existing borrowings on acceptable terms can be achieved. | That new borrowings cannot be accessed to refinance existing debt or fund future capital requirements. | Low | The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy. |
| 4.4 LGFA Guarantee. Each of the shareholders of the LGFA is a party to a deed of Guarantee, whereby the parties to the deed guarantee the obligations of the LGFA and they guarantee obligations of other participating local authorities to the LGFA, in the event of default. | In the event of a default by the LGFA, each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each respective guarantor is set in relation to each guarantor's relative rates income. | Low | The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is remote. The likelihood of a local authority borrower defaulting is extremely low and LGFA has recovery mechanisms that would be applied prior to any call on the Guarantee. All of the borrowings by a local authority from the LGFA are secured by a rates charge. |
| 4.5 Opening Debt: The opening debt of \$2,250 million is made up of; \$222 million of equity investments, mainly in CCTOs (Venues Ōtautahi Ltd (formally Vbase) \$185 million), \$661 million of money borrowed for on-lending, (in accordance with the Council's Liability Management Policy), \$1,278 million of capital works and earthquake related borrowing. There is an additional \$71.5 | Actual opening debt differs from forecast. | Low | Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast. |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|--|---|----------------------|---|
| <p>million borrowed internally from the Capital Endowment Fund.</p> <p>\$89 million finance lease (Civic Building).</p> | | | |
| 5. Investment related | | | |
| <p>5.1 Return on investments. Interest received on cash and general funds invested is projected to be 1.5% for 2022/23.</p> <p>The return on the Capital Endowment Fund (most of which is currently invested internally) is calculated at 3.0% for 2022/23.</p> | Interest rates will vary from those projected. | Low | Financial impact is unlikely to be significant. |
| <p>5.2 Value of Investment in Subsidiaries The opening statement of financial position reflects the correct investment values.</p> <p>The carrying value of CCO investments are revalued on a regular basis.</p> | CCO revaluations will differ to that planned and change projected carrying values of the investments. | Low | The valuation of the Council's investments in subsidiary and associated companies at fair value has a material impact on the amounts recognised in these prospective financial statements and involves a significant amount of judgement. Independent valuers are commissioned to perform these valuations on a periodic (currently annually) basis, at intervals sufficient to ensure that the fair value of these investments does not differ materially from their carrying value. |
| <p>5.3 CCTO income. CCHL will deliver dividend income at the levels forecast in this Plan.</p> | CCHL will deliver a lower than projected dividend and Council will need to source alternate funding. | Low | <p>CCTOs are monitored by their Statements of Intent and a quarterly reporting process. Returns are expected to be as forecast in this Plan.</p> <p>Should additional dividend income be received the level of borrowing forecast in this Plan will be reduced.</p> |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|--|--|----------------------|--|
| <p>5.4 Tax planning. The Council (parent) will be operating at a tax loss for the period covered by this Plan due to the availability of tax deductions on some Council expenditure. This allows the Council’s profit-making subsidiaries to make payments (known as subvention payments) to Council instead of tax payments.</p> | <p>Subvention payments will be lower than planned.</p> | <p>Low</p> | <p>CCTOs are monitored by the Statement of Intent and a quarterly performance reporting process. Returns are expected to continue as forecast in this Plan.</p> |
| <p>6. Services and Operations</p> | | | |
| <p>6.1 Community housing. Community housing assets are leased to Otautahi Community Trust, who are responsible for operations, maintenance and renewals. Council retains asset ownership.</p> | <p>Community housing remains ring-fenced from rates, through a separate Housing Fund. The ongoing revenue source for this fund is the lease payments from the Otautahi Community Housing Trust.</p> <p>Modelling for the Housing Fund indicates that its sustainability is sensitive to small changes and there is a risk that:</p> <ul style="list-style-type: none"> • The lease payments are not sufficient to enable the social housing portfolio to be financially viable in the long term. • Higher than expected expenditure (e.g. due to asset failure or external events) reduces the financial | <p>Medium</p> | <p>With a focus on repairing earthquake damage, lifting quality standards and addressing deferred maintenance, there has been significant expenditure from the fund over the last 5 years. The fund is now in a depleted state, and is not anticipated to accumulate until 2026/27. During this period it is at a heightened risk, albeit this is mitigated by the ability to defer programmes if necessary.</p> |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|--|--|----------------------|---|
| | sustainability in the short term (2 years). | | |
| <p>6.2 Contract Rates. Re-tendering of major contracts will not result in cost increases other than those comparable with the rate of inflation.</p> <p>There is currently some post covid increase in cost around the supply chain.</p> <p>Additionally some contracts are impacted by the Councils 2021 living wage decision.</p> | There is a significant variation in price from re-tendering contracts. | High | <p>Where possible Council would review the appropriate scope of work, or alternatively adjust the budget between services to free up additional funding.</p> <p>Inflation is currently running at 5.9%. On its own, this presents a real risk. However, there also remains volatility in the supply chain and shortages of construction materials, which will undoubtedly place further upward pressure on costs. The ‘post covid increase’ appears greater now than a few months ago, with no sign of its influence diminishing anytime soon. Similarly, the labour market is also under considerable pressure, with organisations routinely increasing wages to retain and secure staff. Inevitably this will impact contract rates.</p> <p>Some potential cost increases may be mitigated or offset through the negotiation period by revising the scope of services or accepting a lower level of services, such as inspections and cleaning frequencies. We will also be challenging/tasking Contractors to identify and suggest cost savings and improved efficiencies and consolidating services within existing contracts where possible. However, it is unlikely that any potential savings will outweigh increased contractor and supply costs, so some budgetary adjustments may be necessary.</p> |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|--|--|----------------------|---|
| 7. Insurance cover and natural disaster financing | | | |
| 7.1 Insurance cover. The Council has adequate Material Damage cover for all above ground buildings which are undamaged and fire cover for significant unrepaired buildings. | Risk of major loss through fire | Low | The results of external and independent modelling carried out during 2019 suggests that the cover taken is sufficient to meet two times the maximum loss. This modelling will be updated prior to 30 June 2022. Any financial impact is not expected to be significant. |
| 7.2 Natural disaster financial implications. The Christchurch region is susceptible to further damage from earthquake, flooding and tsunamis. | Council has limited insurance cover in place for damage to infrastructure networks from flooding, tsunami and earthquake events and relies on the strength of its statement of financial position plus access to central government emergency funding in the event of another major event. | Moderate | Financial implications of another significant event are large, particularly when our ability to borrow may be limited due to the high debt to revenue ratios forecast. This risk is considered in preparing forecasts and particular attention is paid to the financial headroom for each year. Financial headroom is a measure of Council's ability to borrow in the event of an emergency. |

Proposed Fees and Charges

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

Corporate

Debt Collection

Where any fee or charge (or other amount payable) has not been paid by the due date, the Council may commence debt recovery action. The Council reserves the right to charge interest, payable from the date the debt became due, calculated in accordance with (or on a basis that ensures it does not exceed interest calculated in accordance with) Schedule 2 of the Interest on Money Claims Act 2016. The Council also reserves its right to recover the costs incurred in pursuing recovery of the debt on a solicitor / client basis. Debt recovery action commences when the Council sends the debt to a debt collector or a lawyer to be recovered, whether or not any court proceedings are issued.

Online or Credit Card Payments

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

Payment Denominations

All payments to Council should be in reasonable denominations, including compliance with section 27 of the Reserve Bank Act 1989 for cash payments (or section 153 of the Reserve Bank of New Zealand Act 2021 which comes into force from 1 October 2022). The Council reserves the right to refuse acceptance or to add an additional administration fee to the amount owed where the payer attempts to make multiple small-denomination payments (including multiple payments by electronic mechanisms) in a manner which Council staff at their sole discretion consider to be unreasonable or vexatious.

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Governance

Official Information requests

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

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

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

Copy and Print Services (for information requests)

Cost of copy/photocopying

| | 2021/22 | 2022/23 | \$ change | % change |
|----|---------|---------|-----------|----------|
| A4 | \$0.20 | \$0.20 | \$0.00 | 0.0% |
| A3 | \$2.00 | \$2.00 | \$0.00 | 0.0% |
| A2 | \$3.50 | \$3.50 | \$0.00 | 0.0% |
| A1 | \$6.50 | \$6.50 | \$0.00 | 0.0% |
| A0 | \$10.50 | \$10.50 | \$0.00 | 0.0% |

Cost of Scanning for hard copy application conversion

| | 2021/22 | 2022/23 | \$ change | % change |
|--|---------|---------|-----------|----------|
| 1 - 20 single sided A3 & A4 pages | \$27.40 | \$27.40 | \$0.00 | 0.0% |
| 21 - 40 single sided A3 & A4 pages | \$29.50 | \$29.50 | \$0.00 | 0.0% |
| 41 - 60 single sided A3 & A4 pages | \$33.50 | \$33.50 | \$0.00 | 0.0% |
| 61 - 80 single sided A3 & A4 pages | \$37.90 | \$37.90 | \$0.00 | 0.0% |
| 81 - 100 single sided A3 & A4 pages | \$42.00 | \$42.00 | \$0.00 | 0.0% |
| 101 - 150 single sided A3 & A4 pages | \$49.50 | \$49.50 | \$0.00 | 0.0% |
| each 100 sheets or part thereof over 100 | \$70.50 | \$70.50 | \$0.00 | 0.0% |

Cost per sheet larger than A3

| | 2021/22 | 2022/23 | \$ change | % change |
|--|----------|----------|-----------|----------|
| 1 - 20 single sided | \$27.50 | \$27.50 | \$0.00 | 0.0% |
| 21 - 40 single sided | \$37.90 | \$37.90 | \$0.00 | 0.0% |
| 41 - 60 single sided | \$59.00 | \$59.00 | \$0.00 | 0.0% |
| 61 - 80 single sided | \$80.00 | \$80.00 | \$0.00 | 0.0% |
| 81 - 100 single sided | \$100.00 | \$100.00 | \$0.00 | 0.0% |
| 101 - 150 single sided | \$138.00 | \$138.00 | \$0.00 | 0.0% |
| each 100 sheets or part thereof over 100 | \$160.00 | \$160.00 | \$0.00 | 0.0% |

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Aerial Photographs

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

Staff time recovery

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

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

All other costs to obtain or supply the information

The amount actually incurred in responding to the request.

General Manager's discretion to determine full cost recovery

Deposit may be required

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

General Manager's discretion to determine the deposit required.

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Christchurch Art Gallery

Curatorial

| | | | | |
|---------------------------|---|---|--|--|
| Photographic reproduction | Art Gallery director's discretion to set fees | Art Gallery director's discretion to set fees | | |
|---------------------------|---|---|--|--|

Venue Hire - See Community Facilities fees and charges

Exhibition fees

| | | | | |
|--|---|---|--|--|
| Admission fees for special exhibitions | Art Gallery director's discretion to set fees | Art Gallery director's discretion to set fees | | |
|--|---|---|--|--|

Gallery Tour charges

| | | | | |
|--|---------|---------|--------|------|
| Pre-booked group tours - per student | \$2.00 | \$2.00 | \$0.00 | 0.0% |
| Pre-booked group tours - per adult | \$10.00 | \$10.00 | \$0.00 | 0.0% |
| School classes - 1.5 hr session - per person | \$2.00 | \$2.00 | \$0.00 | 0.0% |

The above fees exclude pay per view exhibitions

Akaroa Museum

Admission charges no longer apply

| | | | | |
|---|---------|---------|--------|------|
| Supply digital image from collection | \$20.00 | \$20.00 | \$0.00 | 0.0% |
| Family history, genealogical enquiry - initial enquiry | \$30.00 | \$30.00 | \$0.00 | 0.0% |
| Family history, genealogical enquiry - additional work per hour | \$60.00 | \$60.00 | \$0.00 | 0.0% |

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Civic and International Relations

International Relations

Hosting visiting delegations

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

Programme administration fee

| | | | | |
|--|-------------|-------------|--------|------|
| base fee for 1 to 10 people | \$200.00 | \$200.00 | \$0.00 | 0.0% |
| additional fee for 11 plus people - per extra person | \$5.50 | \$5.50 | \$0.00 | 0.0% |
| Catering | actual cost | actual cost | | |

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Libraries

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 | \$140.00 | \$140.00 | \$0.00 | 0.0% |
|--|----------|----------|--------|------|

Overdue Fines

| | | | | |
|-----------------------|---------|--|--|--|
| Per item per day | \$0.70 | Removed from 1 March 2022 by Council decision 27/1/22 | | |
| Maximum fine per item | \$21.00 | | | |

Holds & interloans

| | | | | |
|---|---------|---------|--------|------|
| Adults - per item | \$3.00 | \$3.00 | \$0.00 | 0.0% |
| Interloan - per item | \$12.00 | \$12.00 | \$0.00 | 0.0% |
| Urgent interloan - full charge per item | \$40.00 | \$40.00 | \$0.00 | 0.0% |

Replacements (General Revenue)

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

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Libraries

Other services

| | | | | |
|--|--|--|--|--|
| Information products | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Reprographics | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Consumables related to Creative Spaces | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| 3D printing | General Manager's discretion to set fees | Remove | | |
| Laser cutting | General Manager's discretion to set fees | Remove | | |
| Products | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Bindery Preservation | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Item delivery Service | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Gift voucher | General Manager's discretion to set fees | General Manager's discretion to set fees | | |

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

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

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

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

Recreation and Sport Centres

* Items identified with this symbol have a discount of 25% on the full costs (this discount is available to Community Services card, Super Gold card and **Kiwiable/Hapai card holders** and **Secondary Students Card holders**)

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

** Minimum term 12 weeks applies

50% discount on full price for Kiwiable/Hapai card holders

Multi Membership: Pool & Fitness, all Recreation & Sport Centres - - GYM/POOLS Membership

| | Fees for 2021/22 GST Inclusive (15%) | Fees for 2022/23 GST Inclusive (15%) | \$ change | % change |
|--|---|---|-----------|----------|
| *> FLEXI - Direct Debit (monthly fee) | \$86.70 | Remove | | |
| *> ** FLEXI - Direct Debit (weekly fee) Gym & Pool membership weekly fee | \$19.95 | \$19.95 | \$0.00 | 0.0% |
| *> FIXED - 12 Month Fee prepaid - Gym & Pool membership 12 month prepaid | \$921.60 | one month free (\$950.95) | \$29.35 | 3.2% |
| *> FIXED - 3 Month Fee prepaid | \$321.50 | Remove | | |
| *> FIXED - 1 Month Fee prepaid - Gym & Pool membership 1 month prepaid | \$119.00 | \$119.00 | \$0.00 | 0.0% |

Swim

| | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|---|------------------|------------------|-----------|----------|
| *# Adult | \$6.60 | \$6.70 | \$0.10 | 1.5% |
| *# Children - Child | \$3.80 | \$3.80 | \$0.00 | 0.0% |
| Preschool Child with parent/caregiver | \$3.80 | \$3.80 | \$0.00 | 0.0% |
| School Group swims pre or post swimsafe/learn to swim | \$2.00 | \$2.00 | \$0.00 | 0.0% |
| Family of 4 (2 adults, 2 children) - Family (2 adults, 3 children or 1 adult, 4 children) | \$16.80 | \$17.10 | \$0.30 | 1.8% |
| Family of 3 (1 adult, 2 children) | \$11.60 | Remove | | |
| Family of 2 (1 adult, 1 child) | \$8.40 | \$8.60 | \$0.20 | 2.4% |
| Additional child | \$3.20 | \$3.30 | \$0.10 | 3.1% |

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

Hydroslides - Jellie Park & Taiora QEII - Hydroslides (includes pool entry)

| | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|--|----------------------------|------------------|-----------|----------|
| * Adult Indoor | \$7.25 | Remove | | |
| * Child Indoor | \$6.20 | Remove | | |
| * # Adult Indoor & outdoor (summer) - Slide pass adult | \$11.20 (\$17.80 combined) | \$15.50 | \$ (2.30) | -13% |
| * # Child Indoor & outdoor (summer) - Slide pass child | \$9.00 (\$12.80 combined) | \$10.50 | \$ (2.30) | -18% |
| Family of 4 (2 adults, 2 children) - Indoor | \$21.50 | Remove | | |
| Family of 3 (1 adult, 2 children) - Indoor | \$15.70 | Remove | | |
| Family of 2 (1 adult, 1 child) - Indoor | \$10.80 | Remove | | |

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

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

| | | | | |
|---|----------------------------|---------|-----------|------|
| Family of 4 (2 adults, 2 children) - Indoor & outdoor - Slide pass family (2 adults, 3 children or 1 adult, 4 children) | \$32.30 (\$49.10 combined) | \$41.00 | \$ (8.10) | -16% |
| Family of 3 (1 adult, 2 children) - Indoor & outdoor | \$23.30 | Remove | | |
| Family of 2 (1 adult, 1 child) - Indoor & outdoor - Slide pass family (1 adult, 1 child) | \$16.20 (\$24.60 combined) | \$20.50 | \$ (4.10) | -17% |
| Slide pass - Additional child | New Fee | \$8.50 | | |

(Slide pass includes Jellie Park and Taiora Hydroslides)

| | | | | |
|--|---------|---------|--|--|
| *# Parakiore slide park pass adult | New Fee | \$17.50 | | |
| *# Parakiore slide park pass child | New Fee | \$12.50 | | |
| Parakiore slide park pass family (2 adults, 3 children or 1 adult, 4 children) | New Fee | \$47.50 | | |
| Parakiore slide park pass family (1 adult, 1 child) | New Fee | \$23.50 | | |
| Parakiore slide park pass - Additional child | New Fee | \$10.00 | | |

| | | | | |
|--|---------|--------|--|--|
| Group Booking - Outdoor Swim/Hydroslide - Adult | \$13.50 | Remove | | |
| Group Booking - Outdoor Swim/Hydroslide - Child | \$10.80 | Remove | | |
| Group Booking - Outdoor Swim/Hydroslide - School Group | \$10.00 | Remove | | |

Hydroslides - Waltham & Te Hapua

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

SwimSmart Membership (weekly fees) increase effective 1st January

| | | | | |
|--|---|---|--------|------|
| * School Age and Adult- Pre-school, school age and mini squads | \$13.80 | \$13.80 | \$0.00 | 0.0% |
| * Pre School | \$13.80 | Remove | | |
| * Mini-squads | \$13.80 | Remove | | |
| * Adult casual Learn to Swim | \$13.80 | \$14.00 | \$0.20 | 1.4% |
| * Individual lessons | \$26.50 | \$27.00 | \$0.50 | 1.9% |
| * Shared lessons | \$17.90 | \$18.30 | \$0.40 | 2.2% |
| * Parent and Child | \$10.80 | \$10.80 | \$0.00 | 0.0% |
| Specialist Programmes & Services | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

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

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

| | Fees for 2021/22 GST Inclusive (15%) | Fees for 2022/23 GST Inclusive (15%) | \$ change | % change |
|--------------------------------|---|---|-----------|----------|
| per group per 25-30 min lesson | \$34.20 | \$34.50 | \$0.30 | 0.9% |

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

Pool Membership: all Recreation & Sport Centres

| | Fees for 2021/22 GST Inclusive (15%) | Fees for 2022/23 GST Inclusive (15%) | \$ change | % change |
|---|---|---|-----------|----------|
| * FLEXI - Direct Debit (monthly fee) | \$65.60 | Remove | | |
| * ** FLEXI - Direct Debit (weekly fee) - Pool membership weekly fee | \$15.10 | \$15.10 | \$0.00 | 0.0% |
| * FIXED - 12 Month Fee prepaid; -Pool membership 12 month prepaid | \$697.10 | one month free (\$719.80) | \$22.70 | 3.3% |
| * FIXED - 3 Month Fee prepaid | \$241.40 | Remove | | |
| * FIXED - 1 Month Fee prepaid - Pool membership 1 month prepaid | \$85.00 | \$85.00 | \$0.00 | 0.0% |

Child Pool Membership - NEW

| | Fees for 2021/22 GST Inclusive (15%) | Fees for 2022/23 GST Inclusive (15%) | \$ change | % change |
|---|---|---|-----------|----------|
| *Child pool membership weekly fee | New Fee | \$7.70 | | |
| *Child pool membership 12 month prepaid | New Fee | one month free (\$367) | | |
| *Child pool membership 1 month prepaid | New Fee | \$51.00 | | |

Pool Concessions Pool multi-visit pass

| | Fees for 2021/22 GST Inclusive (15%) | Fees for 2022/23 GST Inclusive (15%) | \$ change | % change |
|---------------|---|---|-----------|----------|
| *#Child x 10 | \$34.20 | \$34.20 | \$0.00 | 0.0% |
| *#Child x 20 | \$64.60 | \$64.60 | \$0.00 | 0.0% |
| *Child x 50 | \$152.00 | Remove | | |
| *# Adult x 10 | \$59.40 | \$60.30 | \$0.90 | 1.5% |
| *# Adult x 20 | \$112.20 | \$120.60 | \$8.40 | 7.5% |

Pool Hire: (per hour)

| | Fees for 2021/22 GST Inclusive (15%) | Fees for 2022/23 GST Inclusive (15%) | \$ change | % change |
|---|---|---|-----------|----------|
| Teach Pool lane - Community - 12m lane | \$6.20 | \$6.50 | \$0.30 | 4.8% |
| Hydrotherapy pool (full pool) - Community Taiaora QEII | \$37.20 | \$37.90 | \$0.70 | 1.9% |
| Lane Pool - 25m lane (includes Halswell Te Hapua outdoor 33m) - Community | \$12.70 | \$12.95 | \$0.25 | 2.0% |
| Lane pool - 50m lane - Community | not currently listed | \$25.90 | | |
| Dive well - full pool Community | not currently listed | \$103.60 | | |
| Teach Pool lane - Commercial - 12m lane | not currently listed | \$13.00 | | |
| Hydrotherapy pool (full pool) - Commercial Taiaora QEII | not currently listed | \$75.80 | | |
| Lane Pool - 25m (includes Te Hapua outdoor 33m) - Major event and Commercial 25m lane | Price by negotiation | \$25.90 | | |
| Lane pool - 50m lane - Major event and Commercial | not currently listed | \$51.80 | | |
| Dive well - full pool - Major event and Commercial | not currently listed | \$207.20 | | |

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

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

Suburban Pools - Templeton

| | | | | |
|---------------------------|---------|---------|--------|------|
| Adult Casual | \$2.50 | \$2.50 | \$0.00 | 0.0% |
| Child | \$2.00 | \$2.00 | \$0.00 | 0.0% |
| Templeton Pool Membership | \$80.00 | \$80.00 | \$0.00 | 0.0% |

Suburban Pools - Lyttelton (Norman Kirk Memorial Pool)

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

Fitness Membership: all Recreation & Sport Centres - GYM Membership

| | | | | |
|--|----------|------------------------|---------|------|
| *> FLEXI - Direct Debit (monthly fee) | \$75.10 | Remove | | |
| *> ** FLEXI - Direct Debit (weekly fee)- Gym Membership weekly fee | \$17.30 | \$17.30 | \$0.00 | 0.0% |
| *> FIXED - 12 Month Fee prepaid - Gym Membership 12 month prepaid | \$799.00 | one month free (\$825) | \$26.00 | 3.3% |
| *> FIXED - 3 Month Fee prepaid | \$278.80 | Remove | | |
| *> FIXED - 1 Month Fee prepaid Gym Membership 1 month prepaid | \$99.00 | \$99.00 | \$0.00 | 0.0% |
| Replacement membership card | \$12.50 | \$12.50 | \$0.00 | 0.0% |

Fitness Centre Casual:

| | | | | |
|---|---|---|--------|------|
| *># Adult | \$17.80 | \$18.50 | \$0.70 | 3.9% |
| *># Adult Concession x 10 - Gym multi visit pass x 10 | \$160.00 | \$166.50 | \$6.50 | 4.1% |
| Assessment Programme preparation | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |
| Specialist Programmes & Services | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |

Group Fitness Casual (includes Spin & Aqua)

| | | | | |
|--|---|---|--------|------|
| *># Adult | \$11.60 | \$12.00 | \$0.40 | 3.4% |
| *># Adult Concession x 10 - Classes multi visit pass | \$104.70 | \$108.00 | \$3.30 | 3.2% |
| Specialist Programmes & Services | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

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

Recreation Programmes:

| | | | | |
|----------------------------------|---|---|--------|------|
| * Adult | \$11.40 | Remove | | |
| Children | \$8.30 | Remove | | |
| 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 | | |
| Incentive Awards Kiwi Gym Fun | \$107.64 | Remove | | |
| Preschool Gym | \$82.80 | \$84.50 | \$1.70 | 2.1% |

Recreation Casual:

| | | | | |
|---|---|---|--------|------|
| *Tumble Times / Bubbletimes / Sleepytimes Under 5's activity | \$4.80 | \$4.90 | \$0.10 | 2.1% |
| *Tumble Times / Bubble Times / Sleepytimes – additional sibling Under 5's activity - additional child | \$3.70 | \$3.80 | \$0.10 | 2.7% |
| *Tumble Times Concession Card x 10 Under 5's activity multi visit pass | \$43.20 | \$44.10 | \$0.90 | 2.1% |
| *Tumble Times Concession Card x 20 Under 5's activity multi visit pass | \$81.60 | Remove | | |
| Older Adults Gentle Exercise | \$5.80 | Remove as listed fee - covered under specialist programme | | |
| Older Adults Gentle Exercise Concession Card x 10 Older Adults multi visit pass | \$52.20 | Remove as listed fee - covered under specialist programme | | |
| Badminton Individual | \$7.00 | Remove | | |
| *# Pay2Play Adult | New Fee | \$5.00 | | |
| *# Pay2Play child | New Fee | \$3.50 | | |
| Badminton Concession card x 10 | \$63.00 | Remove | | |
| *# Pay2Play adult multi visit pass | New Fee | \$45.00 | | |
| *# Pay2Play child multi visit pass | New Fee | \$31.50 | | |
| Specialist Programmes & Services | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |

Indoor Stadia Hire:

Basketball court / hour:

| | | | | |
|----------------------------|---------|---------|--------|------|
| -- Child (school students) | \$39.00 | \$40.00 | \$1.00 | 2.6% |
|----------------------------|---------|---------|--------|------|

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

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

| | | | | |
|--|---------|---------|--------|------|
| -- Adult (based on activity and more than 50% of participants) | \$52.00 | \$53.00 | \$1.00 | 1.9% |
|--|---------|---------|--------|------|

Basketball 1/2 court hire / hour

| | | | | |
|---|-------------------------------------|----------|--------|------|
| Basketball 1/2 court hire - adult | Not currently listed in this format | \$26.50 | | |
| Basketball 1/2 court hire - child | Not currently listed in this format | \$20.00 | | |
| Volley Ball Court - per hour | \$26.00 | \$26.50 | \$0.50 | 1.9% |
| Volleyball court - child - per hour | New Fee | \$20.00 | | |
| Badminton Court - per hour - adult | \$17.70 | \$17.70 | \$0.00 | 0.0% |
| badminton court - per hour - child | New Fee | \$13.50 | | |
| Futsal/Handball/korfball/floorball full sized court - adult | New Fee | \$106.00 | | |
| Futsal/Handball/korfball/floorball full sized court - child | New Fee | \$80.00 | | |

Half-court hire:

| | | | | |
|--------------------|---------|--------|--|--|
| -- 1 Adult | \$8.70 | Remove | | |
| -- 2 Adults | \$17.30 | Remove | | |
| -- 3 plus Adults | \$26.00 | Remove | | |
| -- 1 Child | \$6.50 | Remove | | |
| -- 2 Children | \$13.00 | Remove | | |
| -- 3 plus children | \$19.60 | Remove | | |

| | | | | |
|---|----------|---------|--------|------|
| Pioneer Stadium Commercial per hour | \$253.00 | Remove | | |
| Cowles Commercial per hour | \$168.70 | Remove | | |
| Commercial court hire per hour | New Fee | \$86.00 | \$1.65 | 2.0% |
| Stadia Bleacher Hire Pioneer and Cowles | | | | |
| Medium Bleachers Hire | \$53.80 | Remove | | |
| Large Bleacher Hire | \$87.50 | Remove | | |
| Extra Large Bleacher Hire | \$109.80 | Remove | | |
| Small Bleacher Hire | \$32.30 | Remove | | |

Corporate Membership (discount is off the full membership fee)

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

Southern Centre and Aquatic Sensory Experience - Multi-Sensory Facility

(One caregiver free per participant)

| | | | | |
|-------------------------|--------|---------|--------|-------|
| *# Individual 25-30 min | \$7.90 | \$12.00 | \$4.10 | 51.9% |
|-------------------------|--------|---------|--------|-------|

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

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

| | | | | |
|---|---|---|--------|-------|
| *# Individual 45 min | \$11.80 | \$18.00 | \$6.20 | 52.5% |
| # Multi visit pass | New Fee | \$108.00 | | |
| Birthday Party Hire - per booking | \$19.20 | Remove | | |
| * Birthday Party including up to 12 guests | New Fee | \$130.00 | | |
| * Birthday Party including up to 12 guests and party room / lounge hire | New Fee | \$165.00 | | |
| *Swim Combo Child | \$9.30 | Remove | | |
| *Swim Combo Adult | \$11.40 | Remove | | |
| Specialist Programmes - based on costs | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |

The following fees & charges have been removed for the current LTP:

| |
|----------------------|
| Swim Combo Child CSC |
| Swim Combo Adult CSC |

Products and Equipments Hire

| | | | | |
|--|---|---|--|--|
| Various products and equipment hire Fees & Charges | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |
|--|---|---|--|--|

| | | | | |
|---|---|---|--------|------|
| Frontline staff charge out cost (per hour) | \$40.00 | \$42.00 | \$2.00 | 5.0% |
| Recreation and Sport Staff Time - the time taken for additional staffing requirements for events or additional specialised programmes will be charged at the relevant hourly rate applicable at the time the work was carried out. | General Manager's discretion to set fees at cost recovery level | General Manager's discretion to set fees at cost recovery level | | |

| | | | | |
|--|---|---|--|--|
| 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 | | |
|--|---|---|--|--|

Birthday Party Packages (note not included in last LTP as was implemented during last financial year)

| | | | | |
|---|----------|----------|----------|-------|
| Swim package (Te Pou Toe Toe Linwood, Pioneer) - 90 minutes of room hire + entry for up to 6 swimmers | \$65.00 | \$85.00 | \$20.00 | 30.8% |
| Swim package (Taiora QEII) - 90 minutes of room hire + entry for up to 6 swimmers | \$65.00 | \$75.00 | \$10.00 | 15.4% |
| Swim package additional swimmer | \$3.20 | \$3.30 | \$0.10 | 3.1% |
| Hydroslide package (Taiora QEII) - 90 minutes of room hire + entry for up to 6 swimmers / hydroslide | \$100.00 | \$110.00 | \$10.00 | 10.0% |
| Hydroslide package additional swim/hydroslide | \$9.40 | \$8.50 | (\$0.90) | -9.6% |
| Pioneer Tumbletimes package - 60 minutes of room & kitchen hire + 60 minutes of tumbletimes | \$125.00 | \$135.00 | \$10.00 | 8.0% |

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

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

| | | | | |
|---|----------|----------|---------|------|
| Cowles Tumbletimes package - 60 minutes of room hire + 60 minutes of tumbletimes | \$105.00 | \$115.00 | \$10.00 | 9.5% |
| Graham Condon Tumbletimes package - 60 minutes of tumbletimes | \$95.00 | \$95.00 | \$0.00 | 0.0% |

He Puna Taimoana (New Brighton Hot Salt Water Pools)

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

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

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

Entry Fees

Single Entry

| | | | | |
|---------------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------|
| Adult | \$18.00 (off-peak) - \$19.00 (peak) | \$18.00 (off-peak) - \$20.00 (peak) | no change off peak \$1 peak | 0% off peak 5.3% peak |
| Concession & Child 4 - 15 years | \$13.00 (off peak) - \$14.00 (peak) | \$13.00 (off peak) - \$15.00 (peak) | no change off peak \$1 peak | 0% off peak 7.1% peak |
| Family or Small Group | \$49.00 (off-peak) - \$50.00 (peak) | \$49.00 (off-peak) - \$51.00 (peak) | no change off peak \$1 peak | 0% off peak 2% peak |
| Spectator | \$3.00 | \$3.00 | \$0.00 | 0.0% |
| Child aged 3 and under | Free | Free | | |

Christchurch Resident Card

Single Entry

| | | | | |
|--|-------------------------------------|-------------------------------------|----------------------------|--------------------------|
| Adult | \$14.00 (off-peak) - \$15.00 (peak) | \$14.00 (off-peak) - \$16.00 (peak) | off peak \$0 / peak \$1 | 0% off peak 6.7% peak |
| Concession & Child 4 - 15 years Discount card holders and Child 4-15 years | \$10.00 (off-peak) - \$11.00 (peak) | \$10.00 (off-peak) - \$12.00 (peak) | off peak \$0 / peak \$1 | 0% off peak 9% peak |
| Family or Small Group | \$39.00 (off-peak) - \$40.00 (peak) | \$39.00 (off-peak) - \$41.00 (peak) | off peak \$0 / peak \$1 | 0% off peak 2.5% peak |
| Spectator | \$3.00 | \$3.00 | \$0.00 | 0% |
| Child aged 3 and under | Free | Free | | |

Concession 10 visits 10 visit pass

| | | | | |
|-------|----------|----------|--------|----|
| Adult | \$126.00 | \$135.00 | \$9.00 | 7% |
|-------|----------|----------|--------|----|

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

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

| | | | | |
|--|----------|----------|--------|-----|
| Concession & Child 4-15 years Discount card holders and Child 4-15 years | \$90.00 | \$99.00 | \$9.00 | 10% |
| Family or Small Group | \$351.00 | \$351.00 | \$0.00 | 0% |

Monthly Pass

| | | | | |
|--|---------|---------|--------|----|
| Adult | \$77.00 | \$77.00 | \$0.00 | 0% |
| Concession & Child 4-15 years Discount card holders and Child 4-15 years | \$54.00 | \$54.00 | \$0.00 | 0% |

Annual Pass

| | | | | |
|--|----------|----------|--------|----|
| Adult | \$594.00 | \$594.00 | \$0.00 | 0% |
| Concession & Child 4-15 years Discount card holders and Child 4-15 years | \$416.00 | \$416.00 | \$0.00 | 0% |

| | | | | |
|--|----------|----------|---------|----|
| Private Parties at He Puna Taimoana (minimum number of 50pax) | \$550.00 | \$600.00 | \$50.00 | 9% |
|--|----------|----------|---------|----|

Camp Grounds

Pigeon Bay

| | | | | |
|--|-----------------|-----------------|--------|----|
| Site Fee per night (includes up to 2 people) | \$15.00-\$19.00 | \$15.00-\$20.00 | \$1.00 | 5% |
| -- per extra adult | New Fee | \$10.00-\$11.00 | | |
| -- per Child 3-15 years | New Fee | \$5.00-\$5.50 | | |
| -- per Child under 3 years | New Fee | No charge | | |

Okains Bay

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

Non powered site, per night

| | | | | |
|----------------------------|---------------|---------------|--------|----|
| -- Per adult | \$12-\$16 | \$12-\$17 | \$1.00 | 6% |
| -- per Child 5-15 years | \$6.00-\$8.00 | \$6.00-\$8.50 | \$0.50 | 6% |
| -- per Child under 5 years | No Charge | No Charge | | |

Duvauchelle Holiday Park

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

Non-powered site, per night:

| | | | | |
|-----------------------------------|-----------------|-----------------|--------|----|
| -- 1 Adult | \$25.00-\$28.00 | \$25.00-\$29.00 | \$1.00 | 4% |
| -- 2 Adults | \$35.00-\$40.00 | \$35.00-\$42.00 | \$2.00 | 5% |
| -- per extra adult | \$17.00-\$20.00 | \$17.00-\$21.00 | \$1.00 | 5% |
| -- per Child 3-15 years | \$6.00-\$8.00 | \$6.00-\$8.50 | \$0.50 | 6% |
| -- per Child under 3 years | No Charge | No Charge | | |
| -- Motor Caravan Association Rate | 10% discount | 10% discount | | |

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

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

Powered site, per night:

| | | | | |
|-----------------------------------|-----------------|-----------------|--------|-----|
| -- 1 Adult | \$30.00-\$34.50 | \$30.00-\$36.25 | \$1.75 | 5% |
| -- 2 Adults | \$40.00-\$45.00 | \$40.00-\$47.25 | \$2.25 | 5% |
| -- per extra adult | \$20.00-\$22.50 | \$20.00-\$23.65 | \$1.15 | 5% |
| -- per Child 3-15 years | \$6.00-\$7.50 | \$6.00-\$8.50 | \$1.00 | 13% |
| -- per Child under 3 years | No Charge | No Charge | | |
| -- Motor Caravan Association Rate | 10% discount | 10% discount | | |

Tourist Flat per night

| | | | | |
|------------------------------------|-------------------|-------------------|--------|------|
| -- up to 2 guests | \$100.00-\$135.00 | \$100.00-\$140.00 | \$5.00 | 4% |
| -- per extra adult | \$30.00-\$37.00 | \$30.00-\$39.00 | \$2.00 | 5% |
| -- per extra Child 3-15 years | \$10.00-\$12.00 | \$10.00-\$13.00 | \$1.00 | 8% |
| -- per extra Child under 3 years | No Charge | No Charge | | |
| -- Surcharge for 1 night hire only | \$25.00 | \$25.00 | \$0.00 | 0.0% |

Deluxe Cabin per night

| | | | | |
|----------------------------------|-----------------|-----------------|--------|----|
| -- up to 2 guests | \$80.00-\$92.00 | \$80.00-\$100 | \$8.00 | 9% |
| -- per extra adult | \$25.00-\$28.00 | \$25.00-\$30.00 | \$2.00 | 7% |
| -- per extra Child 5-15 years | \$10.00-\$12.00 | \$10.00-\$13.00 | \$1.00 | 8% |
| -- per extra Child under 5 years | No Charge | No Charge | | |

Standard Cabin per night

| | | | | |
|----------------------------------|-----------------|-----------------|---------|-----|
| -- up to 2 guests | \$65.00-\$75.00 | \$65.00-\$85.00 | \$10.00 | 13% |
| -- per extra adult | \$25.00-\$28.00 | \$25.00-\$30.00 | \$2.00 | 7% |
| -- per extra Child 5-15 years | \$10.00-\$12.00 | \$10.00-\$13.00 | \$1.00 | 8% |
| -- per extra Child under 5 years | No Charge | No Charge | | |

Basic Cabin per night

| | | | | |
|----------------------------------|---------|-----------|--|--|
| -- up to 2 guests | New Fee | \$55-\$75 | | |
| -- per extra adult | New Fee | \$25-\$30 | | |
| -- per extra Child 5-15 years | New Fee | \$10-\$13 | | |
| -- per extra Child under 5 years | New Fee | No charge | | |

Annual Site Fees

| | | | | |
|--|----------|----------|---------|------|
| --Solid | \$610.00 | \$640.00 | \$30.00 | 4.9% |
| --Canvas | \$555.00 | \$580.00 | \$25.00 | 4.5% |
| Annual Site Holder Staynight - Individual Rate | New Fee | \$25.00 | | |
| Annual Site Holder Staynight - 2 guests | New Fee | \$42.00 | | |
| Annual Site Holder Staynight - Adult | \$20.00 | Remove | | |
| Temporary Caravan Storage - Weekly | \$15.00 | \$16.00 | \$1.00 | 6.7% |

Boat Parking - 12 months

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

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

| | | | | |
|----------------------|----------|----------|---------|-------|
| --Annual Site Holder | \$225.00 | \$250.00 | \$25.00 | 11.1% |
| --Non Site Holder | \$460.00 | \$500.00 | \$40.00 | 8.7% |

Continuous Power Supply

| | | | | |
|--------------|----------|----------|--------|------|
| --6 Months | \$120.00 | \$126.00 | \$6.00 | 5.0% |
| --Daily Rate | \$2.85 | \$3.00 | \$0.15 | 5.3% |

| | | | | |
|------------------|---------|--------|--|--|
| Lawns - 6 months | \$65.50 | Remove | | |
|------------------|---------|--------|--|--|

Spencer Beach Holiday Park

Continued use of dynamic (seasonal) pricing model.

Tourist Flat per night

| | | | | |
|----------------------------------|-----------------|-----------------|--------|----|
| -- up to 2 guests | \$90.00-\$135 | \$90.00-\$140 | \$5.00 | 4% |
| -- per extra adult | \$18.00-\$22.00 | \$18.00-\$23.00 | \$1.00 | 5% |
| -- per extra Child 3-15 years | \$12.00-\$14.00 | \$12.00-\$15.00 | \$1.00 | 7% |
| -- per extra Child under 3 years | No Charge | No Charge | | |

Standard Cabin per night

| | | | | |
|----------------------------------|-----------------|-----------------|--------|-----|
| -- up to 2 guests | \$55.00-\$83.50 | \$55.00-\$87.50 | \$4.00 | 5% |
| -- per extra adult | \$15.00-\$20.00 | \$15.00-\$23.00 | \$3.00 | 15% |
| -- per extra Child 3-15 years | \$8.00-\$12.00 | \$8.00-\$13.00 | \$1.00 | 8% |
| -- per extra Child under 3 years | No Charge | No Charge | | |

Kitchen Cabin per night

| | | | | |
|----------------------------------|-----------------|-----------------|--------|----|
| -- up to 2 guests | \$60.00-\$84.90 | \$60.00-\$90.00 | \$5.10 | 6% |
| -- per extra adult | \$15.00-\$22.00 | \$15.00-\$23.00 | \$1.00 | 5% |
| -- per extra Child 3-15 years | \$8.00-\$12.00 | \$8.00-\$13.00 | \$1.00 | 8% |
| -- per extra Child under 3 years | No Charge | No Charge | | |

Ensuite Cabin per night

| | | | | |
|----------------------------------|------------------|-------------------|---------|-----|
| -- up to 2 guests | \$90.00-\$135.00 | \$100.00-\$150.00 | \$15.00 | 11% |
| -- per extra Child under 3 years | No Charge | No Charge | | |

Non-powered site, per night:

| | | | | |
|----------------------------|-----------------|-----------------|--------|-----|
| -- 1 Adult | \$16.00-\$28.00 | \$16.00-\$30.00 | \$2.00 | 7% |
| -- 2 Adults | \$32.00-\$42.00 | \$32.00-\$44.00 | \$2.00 | 5% |
| -- per extra adult | \$16.00-\$19.00 | \$16.00-\$22.00 | \$3.00 | 16% |
| -- per Child 3-15 years | \$8.00-\$12.00 | \$8.00-\$13.00 | \$1.00 | 8% |
| -- per Child under 3 years | No Charge | No Charge | | |

Powered site, per night:

| | | | | |
|-------------|-----------------|-----------------|--------|----|
| -- 1 Adult | \$17.00-\$33.00 | \$17.00-\$34.00 | \$1.00 | 3% |
| -- 2 Adults | \$34.00-\$44.50 | \$34.00-\$46.50 | \$2.00 | 4% |

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

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

| | | | | |
|---|-------------------|-------------------|---------|-------|
| -- per extra adult | \$17.00-\$20.00 | \$17.00-\$23.00 | \$3.00 | 15% |
| -- per Child 3-15 years | \$8.00-\$12.00 | \$8.00-\$13.00 | \$1.00 | 8% |
| -- per Child under 3 years | No Charge | No Charge | | |
| -- 1 Adult weekly rate (long stay guests) | \$145.00 | \$153.00 | \$8.00 | 5.5% |
| -- 2 Adult weekly rate (long stay guests) | \$205.00 | \$219.00 | \$14.00 | 6.8% |
| The Homestead (18-bed self-contained accommodation) | | | | |
| -- up to 8 guests | \$180.00-\$223.00 | \$180.00-\$256.00 | \$33.00 | 15% |
| -- per additional person | \$22.00-\$28.00 | \$22.00-\$32.00 | \$4.00 | 14% |
| -- Child under 3 years | No Charge | No Charge | | |
| The Lodge (36-bed self-contained accommodation) | | | | |
| -- up to 15 guests | \$265.00-\$320.00 | \$265.00-\$360.00 | \$40.00 | 13% |
| -- per additional person | \$17.00-\$22.00 | \$17.00-\$24.00 | \$2.00 | 9% |
| -- Child under 3 years | No Charge | No Charge | | |
| Caravan Storage - Per day | \$2.50 | \$3.00 | \$0.50 | 20.0% |
| Mini Golf | | | | |
| -- Per Child | \$4.00 | \$4.00 | \$0.00 | 0.0% |
| -- Per Adult | \$4.00 | \$4.00 | \$0.00 | 0.0% |

Ngā Puna Wai Sports Hub

General Manager's discretion to set fees at cost recovery level for major events and/or commercial activity

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

Sports Lighting charges apply (\$0.40/kwh). Excess water costs will be oncharged for artificial playing surfaces

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

Athletics

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

| | | | | |
|-----------------------------|----------|----------|--------|------|
| Per hour | \$212.00 | \$216.00 | \$4.00 | 1.9% |
| Per hour for partner sports | \$191.00 | \$195.00 | \$4.00 | 2.1% |
| Per hour for school use | \$111.00 | \$113.00 | \$2.00 | 1.8% |

City Council Fees & Charges for 2021/22

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

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

Hockey

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

| | | | | |
|--|---------|---------|--------|------|
| Sport Partner Rate - includes 2 changing rooms per turf (per hour) | \$44.00 | \$45.00 | \$1.00 | 2.3% |
| Community Rate - includes 2 changing rooms per turf (per hour) | \$88.00 | \$90.00 | \$2.00 | 2.3% |

Tennis

| | | | | |
|---------------------------------|---------|---------|--------|------|
| Sports Partner Rate - per court | \$2.75 | \$2.80 | \$0.05 | 1.8% |
| Casual Hire - per court | \$11.00 | \$11.20 | \$0.20 | 1.8% |

Rugby League and Community Fields

Rugby League Field - includes 2 change rooms per field

| | | | | |
|---|---------|---------|--------|------|
| Sport partner rate- per hour, minimum charge of 2 hours | \$44.00 | \$45.00 | \$1.00 | 2.3% |
| Community rate - per hour, minimum charge of 2 hours | \$88.00 | \$90.00 | \$2.00 | 2.3% |

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

| | | | | |
|---|---------|---------|--------|------|
| Sport partner rate - per change room, per hour, minimum charge of 2 hours | \$15.00 | \$15.30 | \$0.30 | 2.0% |
| Community rate - per change room, per hour, minimum charge of 2 hours | \$30.00 | \$30.60 | \$0.60 | 2.0% |

Fees and charges set under section 12 Local Government Act 2002

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

Definition and scope:

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

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

| | |
|--|--|
| <p><u>Community Halls and Spaces</u> Fendalton Community Centre (Auditorium) Fendalton Community Centre (Hall) Harvard Lounge Hei Hei Community Centre Matuku Takotako: Sumner Centre (Puoro-nuku Hall) North New Brighton War Memorial & Community Centre (Upstairs) Ōrauwhata: Bishopdale Community Centre (Main Hall) Parklands Community Centre (Recreation Hall) Rārākau: Riccarton Centre - Hall South Brighton Community Centre Te Hāpua: Halswell Centre (Hao Lounge) Te Hāpua: Halswell Centre (Mohoao Auditorium) Templeton Community Centre (Hall) The Gaiety Akaroa (Main Hall) The Gaiety Supper Room</p> <p><u>Recreation and Sport Centres</u> Pioneer Group Fitness Studio Pioneer Mind Body Room Jellie Park Group Fitness Studio Taiora QEII Group Fitness Studio Parakiore group fitness studio Parakiore mind body studio Parakiore VIP room - full size</p> | <p><u>Community Halls and Spaces</u> Abberley Park Hall Avice Hill Arts & Crafts Centre - Activities Room Avice Hill Arts & Crafts Centre - Crafts Room Fendalton Community Centre (Seminar Room) Matuku Takotako: Sumner Centre (Puoro-raki Activity 1) Matuku Takotako: Sumner Centre (Pariroa Activity 2) North New Brighton War Memorial & Community Centre (Downstairs) Ōrauwhata: Bishopdale Community Centre Meeting Room 1 Parkview Community Lounge Rārākau: Riccarton Centre - all rooms except the Hall Richmond Cottage St Martins Community Centre Hall Te Hāpua: Halswell Centre (Piharau Business Suite) Te Hāpua: Halswell Centre (Aua, Inaka, Kōkopu and Kōaro - four small meeting rooms) Templeton Community Centre (Supper Room) Waimairi Road Community Centre (Large Room) Waimairi Road Community Centre (Small Room) Woolston Community Library Meeting Room Woolston Community Library - Hall</p> <p><u>Libraries</u> Tūranga Board room Upper Riccarton Library meeting room Upper Riccarton Library learning room 2 Upper Riccarton Library learning room 3 South Library Sydenham Room</p> |
|--|--|

Fees and charges set under section 12 Local Government Act 2002

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

| | |
|--|---|
| | <u>Recreation and Sport Centres</u> Pioneer Lounge Pioneer Den Pioneer Look Out Taiora QEII Pioke Room Taiora QEII Birthday Party Room Jellie Park Penthouse Te Pou Toetoe: Linwood Pool Weka Room Te Pou Toetoe: Linwood Pool Bob Todd Meeting Room Parakiore Birthday Party Room Parakiore aquatic kiosks Parakiore multi purpose meeting rooms Parakiore referee breakout room Parakiore media room Parakiore VIP room - half size Pioneer Spin studio Parakiore spin studio |
|--|---|

Fees and charges set under section 12 Local Government Act 2002

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

Fees and charges set under section 12 Local Government Act 2002

Community Halls and Specified rooms

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

Usage Type:

Community Not for Profit Groups hires - booking party is a community group for community benefit and does not charge attendees per session:

| | Fees for 2021/22 GST Inclusive (15%) | Fees for 2022/23 GST Inclusive (15%) | \$ change | % change |
|--|---|---|-----------|----------|
| Larger community spaces (hourly rate) | \$16.50 | \$16.85 | \$0.35 | 2.1% |
| Smaller community spaces (hourly rate) | \$15.00 | \$15.32 | \$0.32 | 2.1% |

Community Not for Profit Groups hires - booking party is a community group / tutor and charges / takes fees / payment from attendees

| | | | | |
|--|---------|---------|--------|------|
| Larger community spaces (hourly rate) | \$30.00 | \$30.63 | \$0.63 | 2.1% |
| Smaller community spaces (hourly rate) | \$22.00 | \$22.46 | \$0.46 | 2.1% |

Commercial / Business / Private / Celebration hires - events include auctions, meetings, birthdays, weddings, private events, funerals, etc

| | | | | |
|--|---------|---------|--------|------|
| Larger community spaces (hourly rate) | \$80.00 | \$81.68 | \$1.68 | 2.1% |
| Smaller community spaces (hourly rate) | \$35.00 | \$35.74 | \$0.73 | 2.1% |

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

| | | | | |
|---|----------|----------|---------|------|
| North New Brighton War Memorial & Community Centre (Upstairs) | \$435.00 | \$445.00 | \$10.00 | 2.3% |
| Templeton Community Centre | \$435.00 | \$445.00 | \$10.00 | 2.3% |
| Harvard Lounge | \$275.00 | \$280.00 | \$5.00 | 1.8% |
| Te Hāpua: Halswell Centre (Mohoao / Hao function rooms) | \$435.00 | \$445.00 | \$10.00 | 2.3% |

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

| | | | | |
|---------------------------|----------|----------|--------|------|
| The Gaiety - Weekend Rate | \$550.00 | \$550.00 | \$0.00 | 0.0% |
|---------------------------|----------|----------|--------|------|

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

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

| | | | | |
|-------------------------|----------|----------|--------|------|
| The Gaiety - Daily Rate | \$550.00 | \$550.00 | \$0.00 | 0.0% |
|-------------------------|----------|----------|--------|------|

Additional charges for halls (where required)

| | | | | |
|--|------------------------|------------------------|---------|------|
| Bond for events - refund subject to condition of the facility after the event | \$520.00 | \$530.00 | \$10.00 | 1.9% |
| Security charge - to ensure the facility has been left fit for purpose | \$76.50 | \$76.50 | \$0.00 | 0.0% |
| <i>Additional costs for materials & services associated with a facility hire</i> | | | | |
| Replacement keys and access cards | \$51.00 | \$52.00 | \$1.00 | 2.0% |
| Cleaning Charge - to ensure the facility has been left fit for purpose | Cost Recovery up \$180 | Cost Recovery up \$180 | | |

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

Libraries Hire of Other Bookable Rooms and Public Spaces

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

| | | | | |
|---|-----------|---------|--------|------|
| Tūranga - TSB Space | \$32.00 | \$32.00 | \$0.00 | 0.0% |
| Tūranga - Activity Room | \$15.50 | \$15.50 | \$0.00 | 0.0% |
| Tūranga - TSB Space plus Activity room | \$47.00 | \$47.00 | \$0.00 | 0.0% |
| Tūranga - Spark Place | \$15.50 | \$15.50 | \$0.00 | 0.0% |
| Meeting Rooms - Sydenham Room at South Library; Community Room, Learning Rooms 2 and 3 at Upper Riccarton Library | No charge | \$15.32 | | |
| Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton | No charge | \$15.32 | | |
| Computer Room block bookings, negotiated on time and set up | No charge | \$15.32 | | |

Additional Charges

| | | | | |
|--|---------------|---------------|--------|------|
| Resource Production | Cost recovery | Cost recovery | | |
| Admin Support indicative hourly rate for tasks e.g. Marketing and Communications | Cost recovery | Cost recovery | | |
| Staffing Hourly charge - as requested | \$70.00 | \$70.00 | \$0.00 | 0.0% |
| Tūranga - after hours host hourly charge | Cost recovery | Cost recovery | | |
| Tūranga - after hours security guard hourly charge per guard | Cost recovery | Cost recovery | | |

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

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

| | | | | |
|---|----------|----------|--------|------|
| Tūranga - TSB Space | \$104.00 | \$106.18 | \$2.18 | 2.1% |
| Tūranga - Activity Room | \$52.00 | \$53.09 | \$1.09 | 2.1% |
| Tūranga - TSB Space plus Activity room | \$125.00 | \$127.63 | \$2.63 | 2.1% |
| Tūranga - Spark Place | \$52.00 | \$53.09 | \$1.09 | 2.1% |
| Meeting Rooms - Sydenham Room at South Library; Community Room, Learning Rooms 2 and 3 at Upper Riccarton Library | \$22.00 | \$22.46 | \$0.46 | 2.1% |
| Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton | \$56.00 | \$57.18 | \$1.18 | 2.1% |

Additional Charges

| | | | | |
|--|----------------|----------------|--------|------|
| Resource production | Cost plus \$25 | Cost plus \$25 | | |
| Staffing Hourly charge - as requested | \$70.00 | \$70.00 | \$0.00 | 0.0% |
| Tūranga - after hours host hourly charge | Cost recovery | Cost recovery | | |
| Tūranga - after hours security guard hourly charge per guard | Cost recovery | Cost recovery | | |

Commercial Business, corporate, government and private social functions hires

| | | | | |
|---|------------|------------|---------|------|
| Tūranga - TSB Space - hourly rate | \$140.00 | \$142.94 | \$2.94 | 2.1% |
| Tūranga - TSB Space - daily rate | \$900.00 | \$918.90 | \$18.90 | 2.1% |
| Tūranga - Activity Room - hourly rate | \$100.00 | \$102.10 | \$2.10 | 2.1% |
| Tūranga - Activity Room - daily rate | \$600.00 | \$612.60 | \$12.60 | 2.1% |
| Tūranga - TSB Space plus Activity room - hourly rate | \$200.00 | \$204.20 | \$4.20 | 2.1% |
| Tūranga - TSB Space plus Activity room - daily rate | \$1,200.00 | \$1,225.20 | \$25.20 | 2.1% |
| Tūranga - Spark Place - hourly rate | \$100.00 | \$102.10 | \$2.10 | 2.1% |
| Tūranga - Spark Place - daily rate | \$600.00 | \$612.60 | \$12.60 | 2.1% |
| Meeting Rooms (not included above) | \$35.00 | \$35.74 | \$0.74 | 2.1% |
| Meeting Rooms - Sydenham Room at South Library; Community Room, Learning Rooms 2 and 3 at Upper Riccarton Library | \$82.00 | \$83.72 | \$1.72 | 2.1% |
| Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton, one-off booking | \$56.00 | \$57.18 | \$1.18 | 2.1% |

Additional Charges

| | | | | |
|--|-----------------|-----------------|--------|------|
| Resource production | Costs plus 10% | Costs plus 10% | | |
| Admin Support indicative hourly rate for tasks eg Marketing and Communications | Costs plus \$50 | Costs plus \$50 | | |
| Staffing Hourly charge - as requested | \$140.00 | \$140.00 | \$0.00 | 0.0% |
| Tūranga - after hours host hourly charge | Cost recovery | Cost recovery | | |
| Tūranga - after hours security guard hourly charge per guard | Cost recovery | Cost recovery | | |

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

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Art Gallery - Venue hire

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

Recreation and Sport - Hire of other rooms (hourly rate)

| | | | | |
|--------------|--------|--------|--------|------|
| Kitchen Hire | \$8.00 | \$8.00 | \$0.00 | 0.0% |
|--------------|--------|--------|--------|------|

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

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Garden Parks

Public Education

| | | | | |
|--------------------------|----------------|----------------|--|--|
| Talks & tours per person | up to \$55.00 | up to \$56.00 | | |
| Group talks or tours | up to \$350.00 | up to \$357.00 | | |

Botanic Gardens

Miscellaneous

| | | | | |
|---|---|---|--------|------|
| Parking infringements | \$60.00 | \$60.00 | \$0.00 | 0.0% |
| Botanic Gardens sale of plants | market rates | market rates | | |
| Timber & firewood sales - per truck load | Fee determined by City Arborist based on market rates | Fee determined by City Arborist based on market rates | | |
| Tree pruning | Cost recovery as determined by Community Board | Cost recovery as determined by Community Board | | |
| Tree replacement | Recovery of actual cost | Recovery of actual cost | | |
| Tree removal | Recovery of actual cost | Recovery of actual cost | | |
| Tree removal / replacement relating to personal health-related issues | 50% of actual cost | 50% of actual cost | | |
| Commemorative tree planting | Recovery of actual cost | Recovery of actual cost | | |

Venue Hire

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

| | | | | |
|---------------|----------|----------|--------|------|
| Full day rate | \$110.00 | \$112.00 | \$2.00 | 1.8% |
| Half day rate | \$54.00 | \$55.00 | \$1.00 | 1.9% |
| Evening rate | \$215.00 | \$219.50 | \$4.50 | 2.1% |

Parks Indoor Venues (base charge per hour)

| | | | | |
|---|---------|---------|--------|------|
| Not for profit community programmes - with or without nominal entrance fee | \$11.20 | \$11.40 | \$0.20 | 1.8% |
| Private social events - family functions | \$34.00 | \$34.70 | \$0.70 | 2.1% |
| Community Events - with door charges or prepaid tickets Including organisation run dances, social events & concerts | \$34.00 | \$34.70 | \$0.70 | 2.1% |
| Commercial events - hires by corporates, government, and seminars | \$64.00 | \$65.30 | \$1.30 | 2.0% |

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

All Parks City Wide

Miscellaneous

| | | | | |
|--|--|--|--------|------|
| Brochures & publications | up to \$110.00 | up to \$112.00 | \$2.00 | 1.8% |
| Photocopying | \$0.20 per copy | \$0.20 per copy | | |
| Horse grazing - specific charge at the Unit Manager's discretion | \$10.00 - \$25.00 per week | \$10.20 - \$25.5 per week | | 2.0% |
| Mountain Bike Track Maintenance Fee - Unit Manager's discretion to set fees | \$1.00 - \$5.00 per bike | \$1.00 - \$5.00 per bike | | |
| Recreation Concessions | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Consents - Commercial applications | Based on actual costs | Based on actual costs | | |

Sports Grounds - Association & Clubs

| | | | | |
|---------------------|----------|----------|--------|------|
| Ground Remarkings | \$131.00 | \$133.70 | \$2.70 | 2.1% |
| New Ground Markings | \$198.00 | \$202.00 | \$4.00 | 2.0% |

Hockey, Rugby, Rugby League, Soccer, Softball

| | | | | |
|---|---------|---------|--------|------|
| Tournaments - daily charge per ground <i>(Outside normal season competition)</i> | \$52.00 | \$53.00 | \$1.00 | 1.9% |
|---|---------|---------|--------|------|

Cricket

| | | | | |
|---|------------|------------|---------|------|
| Grass Prepared - Senior | \$1,598.00 | \$1,631.00 | \$33.00 | 2.1% |
| Grass Prepared - Other Grades <i>(50% of preparation cost only)</i> | \$799.00 | \$815.00 | \$16.00 | 2.0% |
| Daily Hire - Club prepared/artificial <i>(Outside normal season competition)</i> | \$52.00 | \$53.00 | \$1.00 | 1.9% |
| Artificial - Council Owned - season | \$678.00 | \$692.00 | \$14.00 | 2.1% |
| Practice nets per time | \$18.50 | \$18.80 | \$0.30 | 1.6% |

Hagley Park Wickets - Council Prepared Representative Matches

| | | | | |
|---|------------|------------|---------|------|
| Level 1 - club cricket / small rep matches - cost per day | \$313.50 | \$320.00 | \$6.50 | 2.1% |
| Level 2 - first class domestic 1 day match | \$1,343.00 | \$1,371.00 | \$28.00 | 2.1% |
| Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day | \$919.00 | \$938.00 | \$19.00 | 2.1% |
| Non Canterbury Cricket Association (CCA) Events/Charity Match | \$1,484.00 | \$1,515.00 | \$31.00 | 2.1% |

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Casual Hires - Not Affiliated Clubs

| | | | | |
|---|----------|----------|--------|------|
| Casual Hires and Miscellaneous Events - Application Fee | \$42.00 | \$42.80 | \$0.80 | 1.9% |
| Small field (eg. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket) - daily fee per ground | \$55.00 | \$56.00 | \$1.00 | 1.8% |
| Large field (eg. senior sport, softball, prepared cricket wicket) - daily fee per ground | \$122.50 | \$125.00 | \$2.50 | 2.0% |

Athletics

| | | | | |
|----------------------------------|----------|----------|---------|------|
| Training Track Season | \$511.50 | \$522.00 | \$10.50 | 2.1% |
| Athletic Meetings (Hansens Park) | \$73.50 | \$75.00 | \$1.50 | 2.0% |

Regional Parks

| | | | | |
|-----------------------------|----------|----------|--------|------|
| Mobile shops - per day | \$100.00 | \$102.00 | \$2.00 | 2.0% |
| Mobile shops - per half-day | \$50.00 | \$51.00 | \$1.00 | 2.0% |
| Parking infringements | \$60.00 | \$60.00 | \$0.00 | 0.0% |

Spencer Park

| | | | | |
|---------------|---------|---------|--------|------|
| Beach Permits | \$40.00 | \$40.80 | \$0.80 | 2.0% |
|---------------|---------|---------|--------|------|

Park Bookings

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

Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking

Fund Raiser / Not For Profit (with no sponsorship): No charge

| | | | | |
|--------------|---------|---------|--------|------|
| 0-300 people | \$77.50 | \$79.00 | \$1.50 | 1.9% |
|--------------|---------|---------|--------|------|

If over 300 people, the increase in price is relevant to park and organisation and at Unit Manager's discretion

Botanic Gardens Indoor Wedding Ceremonies

| | | | | |
|--|--|---------------------------------------|--|------|
| Townend House, Cunningham House, and other Garden Buildings Venue Hire | \$1,020 - \$2,550 (depending on time) | \$1,041 - \$2,603 (depending on time) | | 2.1% |
|--|--|---------------------------------------|--|------|

Wedding Ceremonies

| | | | | |
|-----------------------------|----------|----------|--------|------|
| Botanic Gardens & Mona Vale | \$167.40 | \$170.90 | \$3.50 | 2.1% |
| Garden & Heritage Parks | \$115.40 | \$117.80 | \$2.40 | 2.1% |

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Commercial Photography

| | | | | |
|---------------------------|----------|----------|---------|------|
| Low-impact | \$55.00 | \$56.00 | \$1.00 | 1.8% |
| Low-impact - seasonal fee | \$276.00 | \$281.80 | \$5.80 | 2.1% |
| High-impact | \$553.00 | \$564.60 | \$11.60 | 2.1% |

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

Miscellaneous

Banks Peninsula Recreation Grounds - Akaroa, Diamond Harbour & Lyttelton

| | | | | |
|---------------------------------------|---------------------------------------|---------------------------------------|--------|------|
| Seasonal users pavillion - for season | \$383.00 | \$391.00 | \$8.00 | 2.1% |
| Akaroa netball / tennis courts | Unit Manager's discretion to set fees | Unit Manager's discretion to set fees | | |
| Akaroa Croquet Club | Unit Manager's discretion to set fees | Unit Manager's discretion to set fees | | |

Banks Peninsula Casual Users with exclusive use of the Ground only

| | | | | |
|---------------------------------------|----------|----------|--------|------|
| Commercial use - half day | \$78.00 | \$79.60 | \$1.60 | 2.1% |
| Commercial use - full day | \$157.00 | \$160.30 | \$3.30 | 2.1% |
| Community / charitable use - half day | \$21.00 | \$21.40 | \$0.40 | 1.9% |
| Community / charitable use - full day | \$45.00 | \$45.90 | \$0.90 | 2.0% |

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

| | | | | |
|---------------------------------------|----------|----------|--------|------|
| Commercial use - half day | \$188.00 | \$191.90 | \$3.90 | 2.1% |
| Commercial use - full day | \$376.70 | \$384.60 | \$7.90 | 2.1% |
| Community / charitable use - half day | \$45.00 | \$45.90 | \$0.90 | 2.0% |
| Community / charitable use - full day | \$78.00 | \$79.60 | \$1.60 | 2.1% |

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

Bonds - seasonal users key bond

at General Manager's discretion

| | | | | |
|---|----------|----------|--------|------|
| Occasional user's Bond (dependent on event) - minimum | \$28.50 | \$29.10 | \$0.60 | 2.1% |
| Occasional user's Bond (dependent on event) - maximum | \$328.00 | \$334.80 | \$6.80 | 2.1% |
| Private hire of Akaroa Sports Pavillion | \$355.00 | \$362.40 | \$7.40 | 2.1% |

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

**Marine Facilities
All Wharfs**

Casual Charter Operators

| | 2021/22 | 2022/23 | \$ change | % change |
|---|----------|----------|-----------|----------|
| Rate per surveyed passenger head per vessel per day (Seasonal) - per person | \$2.20 | \$2.20 | \$0.00 | 0.0% |
| With a minimum charge per vessel (Seasonal) | \$533.00 | \$544.00 | \$11.00 | 2.1% |

Regular Charter Operators

| | 2021/22 | 2022/23 | \$ change | % change |
|--|----------|----------|-----------|----------|
| Rate per surveyed passenger head per vessel (Annual); or | \$177.00 | \$177.00 | \$0.00 | 0.0% |
| Minimum charge per vessel (Annual) | \$888.00 | \$888.00 | \$0.00 | 0.0% |

*Casual charter operator rate applies for up to 8 weeks. Longer than 8 weeks then operator is considered regular.
Rate excludes berthage. Maximum time alongside wharf is 1 hour.
Operators who do not have alternative overnight berthage will be charged an additional overnight berthage rate
Casual charter operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.*

Commercial Operators

| | 2021/22 | 2022/23 | \$ change | % change |
|---|------------|------------|-----------|----------|
| Boat Length less than 10m - Seasonal | \$533.00 | \$544.00 | \$11.00 | 2.1% |
| Boat Length less than 10m - Annual | \$835.00 | \$852.50 | \$17.50 | 2.1% |
| Boat Length greater than 10m - Seasonal | \$835.00 | \$852.50 | \$17.50 | 2.1% |
| Boat Length greater than 10m - Annual | \$1,175.00 | \$1,199.60 | \$24.60 | 2.1% |

*Includes fishina, nassenaer, service vessels. Rate applies to those vessels with access to a swina moorina.
Rate provides for set down of catches. Maximum time alonaside 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 lenqth of use.*

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour

| | | | | |
|--------------------------------|-------------|-------------|----------|------|
| 0 – 50 (passenger capacity) | \$397.00 | \$405.00 | \$8.00 | 2.0% |
| 51–150 (passenger capacity) | \$1,180.00 | \$1,204.00 | \$24.00 | 2.0% |
| 151–350 (passenger capacity) | \$2,757.00 | \$2,814.00 | \$57.00 | 2.1% |
| 351–750 (passenger capacity) | \$5,900.00 | \$6,023.00 | \$123.00 | 2.1% |
| 751–1500 (passenger capacity) | \$11,803.00 | \$12,050.00 | \$247.00 | 2.1% |
| 1501–2000 (passenger capacity) | \$13,426.00 | \$13,707.00 | \$281.00 | 2.1% |
| 2001-2500 (passenger capacity) | \$14,935.00 | \$15,248.00 | \$313.00 | 2.1% |
| 2501-3000 (passenger capacity) | \$17,920.00 | \$18,296.00 | \$376.00 | 2.1% |
| 3001-3500 (passenger capacity) | \$20,905.00 | \$21,344.00 | \$439.00 | 2.1% |
| 3501-4000 (passenger capacity) | \$23,893.00 | \$24,394.00 | \$501.00 | 2.1% |
| 4001-4500 (passenger capacity) | \$26,866.00 | \$27,430.00 | \$564.00 | 2.1% |
| 4501-5000 (passenger capacity) | \$29,866.00 | \$30,493.00 | \$627.00 | 2.1% |

Council reserves the right to negotiate a higher rate depending on the size of the passenger cruise vessel or the number of annual visits or length of stay.

Charges include additional amenity contribution to reflect increased services provided to meet additional usage of amenities during vessel visits.

Commercial/Charter Operator - overnight or temporary berthage

| | | | | |
|--|---------|---------|--------|------|
| Boat Length less than 10m - per night | \$51.00 | \$52.00 | \$1.00 | 2.0% |
| Boat Length greater than 10m - per night | \$67.00 | \$68.40 | \$1.40 | 2.1% |

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 | \$43.00 | \$43.90 | \$0.90 | 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.

Service Vehicles

| | | | | |
|---------------|----------|----------|---------|------|
| Per annum fee | \$835.00 | \$852.50 | \$17.50 | 2.1% |
|---------------|----------|----------|---------|------|

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

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Slipway Fees

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

Commercial Users

| | | | | |
|---------------------------|----------|----------|--------|------|
| Per month | \$104.00 | \$106.10 | \$2.10 | 2.0% |
| Per annum (non ratepayer) | \$234.00 | \$238.90 | \$4.90 | 2.1% |
| Per annum (ratepayer) | \$157.00 | \$160.30 | \$3.30 | 2.1% |

Private/Recreational Users

| | | | | |
|--|------------------------|------------------------|--------|------|
| Per day | \$7.10 | \$7.20 | \$0.10 | 1.4% |
| Per month | \$67.50 | \$68.90 | \$1.40 | 2.1% |
| Per annum (non ratepayer) | \$154.00 | \$157.20 | \$3.20 | 2.1% |
| Per annum (ratepayer) | \$58.00 | \$59.22 | \$1.22 | 2.1% |
| In certain areas where day charge is not economic or practical, as set by Unit Manager | Requested contribution | Requested contribution | | |

Diamond Harbour

| | | | | |
|----------------------------------|----------|----------|---------|------|
| Mooring (with dinghy shelter) | \$674.00 | \$688.10 | \$14.10 | 2.1% |
| Mooring (without dinghy shelter) | \$506.00 | \$516.60 | \$10.60 | 2.1% |

Cass Bay Dinghy Shelter

| | | | | |
|----------------------|----------|----------|--------|------|
| 12 months per dinghy | \$165.00 | \$168.40 | \$3.40 | 2.1% |
|----------------------|----------|----------|--------|------|

Akaroa Boat Compound

| | | | | |
|---------------------------|----------|----------|---------|------|
| 12 months per vessel site | \$879.00 | \$897.40 | \$18.40 | 2.1% |
| 6 months | \$548.00 | \$559.50 | \$11.50 | 2.1% |
| 3 months | \$362.00 | \$369.60 | \$7.60 | 2.1% |
| Per week | \$61.00 | \$62.20 | \$1.20 | 2.0% |
| Per day | \$13.00 | \$13.20 | \$0.20 | 1.5% |

In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$50 refundable key bond.

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Parks and Foreshore

Lyttelton - Magazine Bay

Mooring Fee

| | | | | |
|---|------------|------------|---------|------|
| Per day (7 days or less) | \$20.50 | \$20.90 | \$0.40 | 2.0% |
| Casual (3 Months or less) - per month | \$304.00 | \$310.30 | \$6.30 | 2.1% |
| Per Annum - annual fee invoiced monthly | \$3,656.00 | \$3,732.00 | \$76.00 | 2.1% |

Live Aboard in addition to Mooring Fee

| | | | | |
|---|------------|------------|---------|------|
| Per Day (3 days or more) | \$13.20 | \$13.40 | \$0.20 | 1.5% |
| Per Month | \$170.00 | \$173.50 | \$3.50 | 2.1% |
| Per Annum - annual fee invoiced monthly | \$1,619.00 | \$1,653.00 | \$34.00 | 2.1% |

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. | \$68.00 | \$69.40 | \$1.40 | 2.1% |
|---|---------|---------|--------|------|

Other Facilities

| | | | | |
|--|--|--|--|--|
| | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
|--|--|--|--|--|

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002
Parks and Foreshore
Cemeteries

| Fees for 2021/22 | Fees for 2022/23 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Plot purchases

| | | | | |
|----------------|------------|------------|---------|------|
| Full size plot | \$1,751.00 | \$1,787.00 | \$36.00 | 2.1% |
| Ashes beam | \$505.00 | \$515.60 | \$10.60 | 2.1% |
| Child's plot | \$827.00 | \$844.00 | \$17.00 | 2.1% |

Burial Fees

| | | | | |
|--------------------------------|------------|------------|---------|------|
| Stillborn (up to 20 weeks old) | \$194.00 | \$198.00 | \$4.00 | 2.1% |
| 21 weeks to 12 months old | \$444.00 | \$453.30 | \$9.30 | 2.1% |
| 13 months to 6 years old | \$730.00 | \$745.00 | \$15.00 | 2.1% |
| 7 years old and over | \$1,174.00 | \$1,198.60 | \$24.60 | 2.1% |
| Ashes Interment | \$234.80 | \$239.70 | \$4.90 | 2.1% |

Additional

| | | | | |
|---|------------------------------------|------------------------------------|---------|------|
| Additional Burial Fees - Saturday & Public Holidays | \$715.00 | \$730.00 | \$15.00 | 2.1% |
| Ashes Interment on Saturday - attended by Sexton | \$214.50 | \$219.00 | \$4.50 | 2.1% |
| Burials after 4.00pm Mon- Fri & Sat after 1pm. | \$306.00 | \$312.40 | \$6.40 | 2.1% |
| Less than 8 hours notice | \$291.00 | \$297.00 | \$6.00 | 2.1% |
| Use of lowering device | \$117.40 | \$119.80 | \$2.40 | 2.0% |
| Muslim Boards | \$337.00 | \$344.00 | \$7.00 | 2.1% |
| Green Burials | Greater of \$2,473 or actual costs | Greater of \$2,524 or actual costs | \$51.00 | 2.1% |

Disinterment

| | | | | |
|--------------|------------------------------------|------------------------------------|---------|------|
| Adult Casket | Greater of \$1,582 or actual costs | Greater of \$1,615 or actual costs | \$33.00 | 2.1% |
| Child Casket | Greater of \$1,184 or actual costs | Greater of \$1,208 or actual costs | \$24.00 | 2.0% |
| Ashes | Greater of \$388 or actual costs | Greater of \$396 or actual costs | \$8.00 | 2.1% |

Memorial Work

| | | | | |
|---------------------------|---------|---------|--------|------|
| New headstone/plaque/plot | \$73.50 | \$75.00 | \$1.50 | 2.0% |
| Additions | \$31.60 | \$32.20 | \$0.60 | 1.9% |
| Renovating work | \$41.80 | \$42.60 | \$0.80 | 1.9% |

Administration

| | | | | |
|--------------------------------|---------|---------|--------|------|
| Written Information (per hour) | \$68.40 | \$69.80 | \$1.40 | 2.0% |
| Transfer of Right of Burial | \$68.40 | \$69.80 | \$1.40 | 2.0% |

City Council Fees & Charges for 2022/23

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

Events and Park Hire

1. Events - All Parks except Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

| Fees for 2021/22 | Fees for 2022/23 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Community & Not for Profit

| | | | | |
|--------------------|----------|----------|--------|------|
| (1 - 5,000 people) | \$0.00 | \$0.00 | \$0.00 | 0.0% |
| (5,001+ people) | \$213.00 | \$213.00 | \$0.00 | 0.0% |

Commercial and Private Event

| | | | | |
|----------------------|----------|----------|--------|------|
| (50 - 299 people) | \$108.00 | \$108.00 | \$0.00 | 0.0% |
| (300 - 500 people) | \$158.00 | \$158.00 | \$0.00 | 0.0% |
| (500 - 4,999 people) | \$271.00 | \$271.00 | \$0.00 | 0.0% |
| (5,000+ people) | \$543.00 | \$543.00 | \$0.00 | 0.0% |
| Admin Fee | \$70.00 | \$70.00 | \$0.00 | 0.0% |

Other event booking type

| | | | | |
|--|---------------------------------------|---------------------------------------|--|--|
| Dependent on event type & organisation | Unit Manager's discretion to set fees | Unit Manager's discretion to set fees | | |
|--|---------------------------------------|---------------------------------------|--|--|

Set-up / dismantle fee

| | | | | |
|--|-------------------|-------------------|--|--|
| | 100% of daily 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) | \$204 - \$3,063 | \$208 - \$3,127 | | 1.9% |
| Key hire | \$53.00 | \$54.00 | \$1.00 | 1.9% |

Power Fee

| | | | | |
|---|---|---|--|--|
| Dependent on event type, organisation, and power used | Actual or Park Manager's discretion to set fees | Actual or Park Manager's discretion to set fees | | |
|---|---|---|--|--|

Restoration to Land Fees

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

City Council Fees & Charges for 2022/23

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Fees and charges set under section 12 Local Government Act 2002

Parks and Foreshore

Parking Fees

| | | | | |
|--|--------|--------|--------|------|
| Car parking fee paid to CCC (based on car counter) | \$2.10 | \$2.10 | \$0.00 | 0.0% |
| Maximum car park fee by Event Organiser | \$5.10 | \$5.10 | \$0.00 | 0.0% |
| <i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i> | | | | |
| Any Events or Activities solely for children under 18 (sports-related) | Free | Free | | |

2. Events - Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not-For-Profit

| | | | | |
|-------------------------|----------|----------|---------|------|
| (50 - 299 people) | \$54.00 | \$55.10 | \$1.10 | 2.0% |
| (300 - 1,000 people) | \$163.00 | \$166.40 | \$3.40 | 2.1% |
| (1,000 - 10,000 people) | \$325.00 | \$331.80 | \$6.80 | 2.1% |
| (10,001+ people) | \$543.00 | \$554.40 | \$11.40 | 2.1% |
| Admin Fee | \$70.40 | \$71.80 | \$1.40 | 2.0% |

Commercial and Private Event

| | | | | |
|-------------------------|------------|------------|---------|------|
| (50 - 299 people) | \$315.00 | \$321.60 | \$6.60 | 2.1% |
| (300 - 1,000 people) | \$423.00 | \$431.80 | \$8.80 | 2.1% |
| (1,000 - 10,000 people) | \$651.00 | \$664.60 | \$13.60 | 2.1% |
| (10,001+ people) | \$1,500.00 | \$1,531.50 | \$31.50 | 2.1% |
| Admin Fee | \$130.00 | \$132.70 | \$2.70 | 2.1% |

Other event booking types

Dependent on Event

| | | | | |
|-------------------------------|-------------------|-------------------|--|--|
| Set-up / dismantle fee | 100% of daily 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) | \$204 - \$5,105 | \$208 - \$5,212 | | |
| Key hire | \$54.00 | \$55.00 | \$1.00 | 1.9% |

Power Fee

| | | | | |
|---|---|---|--|--|
| Dependent on event type, organisation, and power used | Actual or Park Manager's discretion to set fees | Actual or Park Manager's discretion to set fees | | |
|---|---|---|--|--|

City Council Fees & Charges for 2022/23

| Fees for 2021/22 | Fees for 2022/23 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Fees and charges set under section 12 Local Government Act 2002

Parks and Foreshore

Restoration of Land Fees

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

Parking Fees

| | | | | |
|--|--------|--------|--------|------|
| Car parking fee paid to Council (based on car counter) | \$2.10 | \$2.10 | \$0.00 | 0.0% |
| Maximum car park fee by Event Organiser | \$5.10 | \$5.10 | \$0.00 | 0.0% |
| <i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i> | | | | |
| Any Events or Activities solely for children under 18 (sports-related) | Free | Free | | |

Hagley Park Banner Frame Hire (for use by Hagley Park Events only)

| | | | | |
|-----------------------|----------|----------|--------|------|
| Weekly hire per frame | \$39.80 | \$40.60 | \$0.80 | 2.0% |
| Bond (per hire) | \$303.00 | \$309.30 | \$6.30 | 2.1% |

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Transport - Streets and Transport

Off Street Parking

Lichfield Street Car Park

| | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|--|------------------|------------------|-----------|----------|
| Rate per hour or part thereof (6am-6pm Monday - Sunday) | \$4.00 | \$4.10 | \$0.10 | 2.5% |
| Night rate per hour or part thereof up to a max of \$10 (6pm - 10am Monday - Sunday) | \$3.50 | \$3.60 | \$0.10 | 2.9% |
| All day rate | \$15.00 | \$15.30 | \$0.30 | 2.0% |
| Lost ticket charge (per 24 hr period) | Up to \$15.00 | Up to \$15.30 | \$0.30 | 2.1% |

Art Gallery Car Park

| | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|---|------------------|------------------|-----------|----------|
| Rate per half hour or part thereof (maximum daily fee \$25) | \$2.00 | \$2.10 | \$0.10 | 5.0% |
| Lost ticket charge (per 24 hr period) | \$40.00 | \$40.80 | \$0.80 | 2.0% |

On street Parking

| | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|---|------------------|------------------|-----------|----------|
| (a) Parking Meters | | | | |
| (i) 1 hour meters | \$4.50 per hour | \$4.60 per hour | \$0.10 | 2.2% |
| (ii) 2 hour meters | \$4.50 per hour | \$4.60 per hour | \$0.10 | 2.2% |
| (b) Coupon Parking | \$4.50 | \$4.60 | \$0.10 | 2.2% |
| (c) Meter Hoods - per day | \$30.00 | \$30.60 | \$0.60 | 2.0% |
| (c) Meter Hoods - per month | \$450.00 | \$460.00 | \$10.00 | 2.2% |
| (d) Waiver of Time limit restriction | \$210.00 | \$215.00 | \$5.00 | 2.4% |
| (e) Residential Parking and Residents Exemption Permits | \$100.00 | \$102.00 | \$2.00 | 2.0% |

Activities On Street

| | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|--|------------------|------------------|-----------|----------|
| Normal road opening | \$495.00 | \$505.00 | \$10.00 | 2.0% |
| High grade pavement opening | \$795.00 | \$812.00 | \$17.00 | 2.1% |
| Footpath and minor openings - sewer | \$265.00 | \$270.00 | \$5.00 | 1.9% |
| Footpath and minor openings - stormwater | \$140.00 | \$143.00 | \$3.00 | 2.1% |
| Water discharge | \$330.00 | \$337.00 | \$7.00 | 2.1% |
| Real Time Operations professional services | \$270.00 | \$275.00 | \$5.00 | 1.9% |

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Transport - Streets and Transport

Corridor Access Requests

| | | | | |
|--|-------------------------|-------------------------|---------|------|
| Corridor Access Request - Construction activity on sites adjacent to the road corridor | \$210 plus \$2,500 bond | \$215 plus \$2,550 bond | | |
| Small Excavation - Footpath/Berm/Vehicle Crossing (up to 3 lineal metres in any direction) | \$120.75 | \$123.00 | \$2.25 | 1.9% |
| Small Excavation - Carriageway (up to 3 lineal metres in any direction) | \$241.50 | \$247.00 | \$5.50 | 2.3% |
| Medium Excavation - Footpath/Berm/Carriageway/Vehicle Crossing (3 to 20 lineal metres in any direction) | \$442.75 | \$452.00 | \$9.25 | 2.1% |
| Large Excavation - Footpath/Berm/Carriageway (over 20 lineal metres in any direction) | \$644.00 | \$658.00 | \$14.00 | 2.2% |
| Non-Excavation CAR / Non-Excavation Global Permit | \$40.25 | \$41.00 | \$0.75 | 1.9% |
| Excavation Global Permit - Footpath/Berm/Carriageway (small excavations only, includes up to 30 inspections) | \$3,783.50 | \$3,863.00 | \$79.50 | 2.1% |

Corridor Manager Additional Activities

| | | | | |
|---|----------|----------|--------|------|
| Standard review of application or revision (including incomplete applications) | \$80.50 | \$82.00 | \$1.50 | 1.9% |
| Detailed review of application or revision (including incomplete applications). Includes up to 1 hour | \$161.00 | \$164.00 | \$3.00 | 1.9% |
| Desktop audit / inspection. Includes up to 30 minutes | \$80.50 | \$82.00 | \$1.50 | 1.9% |
| Walk-out / Site audit. Includes up to 45 minutes on-site | \$201.25 | \$206.00 | \$4.75 | 2.4% |
| Follow up on overdue start/end notice | \$80.50 | \$82.00 | \$1.50 | 1.9% |
| Light investigation (e.g. a ticket is raised in relation to the work, discussion from Corridor manager required with public and/or contractor). Includes up to 1 hour | \$161.00 | \$164.00 | \$3.00 | 1.9% |
| Detailed Investigation (H&S breach, breach of Code/WAP/TMP conditions). Includes up to 2 hours | \$322.00 | \$329.00 | \$7.00 | 2.2% |
| New Surface Investigation (Excavation on surface laid within 24 months) | \$402.50 | \$411.00 | \$8.50 | 2.1% |
| Other Costs - Including loss of warranty on new surface | At cost | At cost | | |

Traffic Management Plan Application

| | | | | |
|--|----------|----------|--------|------|
| Low volume roads - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$161/hour | \$82.31 | \$84.00 | \$1.69 | 2.0% |
| Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour | \$164.63 | \$168.00 | \$3.37 | 2.0% |
| Level 2 roads - charge includes 1.5 hours of work. Additional time required will be charged at a rate of \$161/hour | \$246.94 | \$252.00 | \$5.06 | 2.0% |

Service Agreement Application - non intrusive generic works

| | | | | |
|---|----------|----------|--------|------|
| Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour | \$329.25 | \$336.00 | \$6.75 | 2.0% |
|---|----------|----------|--------|------|

Generic Traffic Management Plan Applications

| | | | | |
|---|----------|----------|--------|------|
| Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour | \$329.25 | \$336.00 | \$6.75 | 2.0% |
|---|----------|----------|--------|------|

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Transport - Streets and Transport

Events - Traffic Management Plan Applications

| | | | | |
|---|--------------|--------------|--------|------|
| Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour | \$164.63 | \$168.00 | \$3.37 | 2.0% |
| Level 2 roads - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour | \$329.25 | \$336.00 | \$6.75 | 2.0% |
| Events requiring temporary road closure - for advertising of proposed and confirmed road closures | Actual costs | Actual costs | | |

Roading Controlling Authority Inspections

| | | | | |
|--|----------|----------|---------|------|
| Inspection of unapproved work (activities being undertaken without an approved TMP) | \$705.54 | \$720.00 | \$14.46 | 2.0% |
| Inspection of non-approved Traffic Management methodology | \$690.00 | \$704.00 | \$14.00 | 2.0% |
| Inspection of non conformance - minimum charge. Additional time required will be charged at a rate of \$161/hour | \$329.25 | \$336.00 | \$6.75 | 2.0% |

Other Traffic Management Plan Charges

| | | | | |
|---|---------|---------|--------|------|
| Application for a revision to an approved Traffic Management Plan - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$161/hour | \$82.31 | \$84.00 | \$1.69 | 2.0% |
|---|---------|---------|--------|------|

Vehicle Crossing Pre-approval

| | | | | |
|--|----------|----------|--------|------|
| | \$156.00 | \$159.00 | \$3.00 | 1.9% |
|--|----------|----------|--------|------|

Structures on Streets & Application Fees

| | | | | |
|--|------------|------------|---------|------|
| Landscape Features (retaining walls for landscaping / private land only) | \$500.00 | \$511.00 | \$11.00 | 2.2% |
| Retaining walls for driveways (Board approval not required) | \$500.00 | \$511.00 | \$11.00 | 2.2% |
| Retaining walls for driveways, parking platforms etc (Board approval required) | \$1,000.00 | \$1,021.00 | \$21.00 | 2.1% |
| Preparation/Transfer of lease Document | \$500.00 | \$511.00 | \$11.00 | 2.2% |
| Temporary use of legal road - rate per square metre per month | \$50.00 | \$51.00 | \$1.00 | 2.0% |
| - minimum charge per month | \$200.00 | \$204.00 | \$4.00 | 2.0% |
| New street name plate & post | \$1,000.00 | \$1,021.00 | \$21.00 | 2.1% |
| Akaroa sign frames - Annual fee per name blade | \$300.00 | \$306.00 | \$6.00 | 2.0% |

Road Stopping

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

| | | | | |
|--|------------|------------|---------|------|
| Application fee (provides for an evaluation of the application by Council) | \$1,000.00 | \$1,021.00 | \$21.00 | 2.1% |
| Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply) | \$1,500.00 | \$1,532.00 | \$32.00 | 2.1% |

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Transport - Streets and Transport

Other Costs

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

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

Street Site Rentals

| | | | | |
|---|----------------------------------|----------------------------------|---------|------|
| Garage Sites - Single (per annum) | \$220.00 | \$225.00 | \$5.00 | 2.3% |
| Garage Sites - Double (per annum) | \$450.00 | \$459.00 | \$9.00 | 2.0% |
| Air Space | \$450.00 | \$459.00 | \$9.00 | 2.0% |
| Temporary site rental - development purposes - per sq m per month | \$9.00 | \$9.20 | \$0.20 | 2.2% |
| - minimum charge per month | \$70.00 minimum charge per month | \$72.00 minimum charge per month | \$2.00 | 2.9% |
| - Miscellaneous Sites (per annum) | \$2,800.00 | \$2,859.00 | \$59.00 | 2.1% |

Application Fee for Discharging

| | | | | |
|----------------------|----------|----------|--------|------|
| Ground Water to Road | \$340.00 | \$347.00 | \$7.00 | 2.1% |
|----------------------|----------|----------|--------|------|

Licences (Other):

| | | | | |
|---|----------|----------|--------|------|
| Stall Licence | \$100.00 | \$102.00 | \$2.00 | 2.0% |
| Buskers Licence - outside designated areas (preparation of Licence and Issuing) | \$40.00 | \$41.00 | \$1.00 | 2.5% |
| Hawkers | \$40.00 | \$41.00 | \$1.00 | 2.5% |
| Mobile Shops | \$150.00 | \$153.00 | \$3.00 | 2.0% |

City Council Fees & Charges for 2022/23

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| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Transport - Parking Enforcement

| | | | | |
|---------------------------|---|---|--|--|
| Abandoned Vehicle Charges | Full cost recovery including administration charges | Full cost recovery including administration charges | | |
|---------------------------|---|---|--|--|

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

**Solid Waste and Resource Recovery
Waste Charges (Refuse Minimisation & Disposal)**

| | | | | |
|---|---------|---------|--------|------|
| Council rubbish bags - pack of 5 - CBD collection only | \$14.50 | \$14.50 | \$0.00 | 0.0% |
| Recycling bags for the CBD recycling collection user pays service - pack of 5 | \$5.86 | \$5.86 | \$0.00 | 0.0% |

Change the size of Wheelie Bins (larger or smaller)

| | | | | |
|--------------------------------|----------|----------|--------|------|
| -- one bin only | \$97.65 | \$97.65 | \$0.00 | 0.0% |
| -- two bins at the same time | \$110.25 | \$110.25 | \$0.00 | 0.0% |
| -- three bins at the same time | \$122.85 | \$122.85 | \$0.00 | 0.0% |

NOTE: This is a one-off fee charged by Council to cover the cost of physical delivery and collection of the bins. Where a standard-size bin has been replaced by a larger bin, this represents an enhanced service which our contractor will charge for on an annual basis for as long as the enhanced service is provided. Invoicing and payment will be between the contractor and the customer, without Council's involvement.

Reinstatement of a removed Wheelie Bin(s)

| | | | | |
|--------------------------------|----------|----------|--------|------|
| -- one bin only | \$97.65 | \$97.65 | \$0.00 | 0.0% |
| -- two bins at the same time | \$110.25 | \$110.25 | \$0.00 | 0.0% |
| -- three bins at the same time | \$122.85 | \$122.85 | \$0.00 | 0.0% |

Opt-in for non-rateable or similar properties

NOTE: Some properties do not receive a wheelie bin service because they do not pay Council's Waste Minimisation Rate. These properties may elect to pay for these services separately - properties opting in will be invoiced by the Council annually.

| | | | | |
|--|----------|----------|--------|------|
| | \$323.85 | \$323.85 | \$0.00 | 0.0% |
|--|----------|----------|--------|------|

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Regulatory Compliance and Licensing

Waste Charges (Cleanfill & Waste Handling)

| | | | | |
|--|------------|------------|--------|------|
| Cleanfills & Waste Handling Operation Licence Application Fee | \$346.80 | \$346.80 | \$0.00 | 0.0% |
| Cleanfills Annual Licence Fee (based on 4 monitoring inspections during the year). | \$2,418.00 | \$2,418.00 | \$0.00 | 0.0% |
| Waste Handling Operation, Annual Licence Fee | \$346.80 | \$346.80 | \$0.00 | 0.0% |
| Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year) for Cleanfills (per hour) | \$120.90 | \$120.90 | \$0.00 | 0.0% |

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Water & Trade Waste Charges

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

Trade Waste Conditional Quarterly Charges

| | 2021/22 | 2022/23 | \$ change | % change |
|-----------------------------------|-------------|-------------|-----------|----------|
| Volume - peak periods | \$0.99 | \$1.00 | \$0.01 | 1.0% |
| Volume - off peak | \$0.495 | \$0.50 | \$0.01 | 1.0% |
| Suspended Solids - per Kg | \$0.47 | \$0.47 | \$0.00 | 0.0% |
| Biological Oxygen Demand - per Kg | \$0.66 | \$0.66 | \$0.00 | 0.0% |
| Metals - Cadmium | \$16,147.09 | \$16,147.09 | \$0.00 | 0.0% |
| Metals - Chromium | \$0.00 | \$0.00 | \$0.00 | 0.0% |
| Metals - Copper | \$92.42 | \$92.42 | \$0.00 | 0.0% |
| Metals - Zinc | \$64.56 | \$64.56 | \$0.00 | 0.0% |
| Metals - Mercury | \$26,016.87 | \$26,016.87 | \$0.00 | 0.0% |

Treatment and disposal fees

| | 2021/22 | 2022/23 | \$ change | % change |
|--|--|--|-----------|----------|
| Tankered Waste Fee (\$/m3) | \$51.11 | \$52.00 | \$0.89 | 1.7% |
| Trade Waste Consent Application Fee | \$659.30 | \$660.00 | \$0.70 | 0.1% |
| Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015 | \$207.90 | \$210.00 | \$2.10 | 1.0% |
| Trade Waste Annual Consent Fee >1,245 m3/yr | \$358.31 | \$360.00 | \$1.69 | 0.5% |
| 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

| | 2021/22 | 2022/23 | \$ change | % change |
|---|--|--|-----------|----------|
| Acceptance of Selwyn District Sewage (\$/m3) | \$0.99 | \$1.00 | \$0.01 | 1.0% |
| Sewer Lateral Recoveries - actual costs recovered | General Manager's discretion to set fees | General Manager's discretion to set fees | | |

Water Supply

Water rates

Included within Rating Policy

Supply of water

NOTE: For excess water supply rates to ratepayers, refer to our rating information

| | 2021/22 | 2022/23 | \$ change | % change |
|--|----------|----------|-----------|----------|
| Residential excess water (per m3) | \$1.35 | \$1.35 | \$0.00 | 0.0% |
| Commercial excess water (per m3) | \$1.16 | \$1.18 | \$0.02 | 2.2% |
| Over Boundary/District Restricted Water Supply Unit (1000l/day) | \$236.78 | \$390.00 | \$153.23 | 64.7% |

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Network cost recovery

| | | | | |
|--|--|--|----------|-------|
| New Water Connection - 15mm standard or restricted connection | \$1,062.51 | \$1,080.00 | \$17.49 | 1.6% |
| Standard 15mm Water Supply Connection Relocation (new fittings) | \$907.67 | \$920.00 | \$12.33 | 1.4% |
| Disconnection of Water Meter/Supply (in carriage way) - per connection | \$1,286.88 | \$1,508.00 | \$221.12 | 17.2% |
| Disconnection of Water Meter/Supply (in footpath) - per connection | \$336.69 | \$369.00 | \$32.31 | 9.6% |
| Relocation of Water Meter (within footpath of existing submain) - per connection | \$1,282.90 | Remove | | |
| Site Block (due to safety or access issues) | \$260.46 | \$375.00 | \$114.54 | 44.0% |
| Commercial & Industrial Connection - actual costs recovered | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Commerical & Industrial Application Fee | General Manager's discretion to set fees | \$450.00 | | |
| New Sub Mains/Connections Cost Share | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Damage Recoveries | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Annual Backflow Prevention Device testing (per device, per visit) - Business Hours | \$150.00 | \$150.00 | \$0.00 | |
| Annual Backflow Prevention Device testing (per device, per visit) - After Hours | \$250.00 | \$250.00 | \$0.00 | |
| General Site Inspections, Auditing and Surveying - Engineering Officer per hour | \$140.00 | \$140.00 | \$0.00 | |
| Repair of Backflow Prevention Device | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Installation of Backflow Prevention Device | General Manager's discretion to set fees | General Manager's discretion to set fees | | |
| Water Meter Read out of Normal Cycle/Settlement Read - per property | \$35.94 | \$37.00 | \$1.06 | 2.9% |

Stormwater

| | | | | |
|--|--|------------|---------|--|
| Stormwater Approval Application Fee (Commercial) | General Manager's discretion to set fees | Remove | | |
| Stormwater Annual Discharge Fee (Commercial) | General Manager's discretion to set fees | Remove | | |
| Industrial Stormwater Discharge Licence Fee - High Risk* | \$0.00 | \$4,080.00 | New Fee | |
| Industrial Stormwater Discharge Licence Fee - Medium Risk* | \$0.00 | \$505.00 | New Fee | |

*Relates to the proposed Draft Christchurch City Council Stormwater and Land Drainage Bylaw 2022

City Council Fees & Charges for 2022/23

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

| | Fees for 2021/22 | Fees for 2022/23 | | |
|---|----------------------------|----------------------------|------------------|-----------------|
| | GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |
| Drainlayer | | | | |
| Application for approval as Christchurch City Council authorised drainlayer | \$630.00 | \$630.00 | \$0.00 | 0.0% |
| Water Supply | | | | |
| Application for approval as Christchurch City Council authorised water supply installer | \$630.00 | \$630.00 | \$0.00 | 0.0% |
| Drainlayer | | | | |
| Application for approval as Christchurch City Council authorised PE Welder | \$630.00 | \$630.00 | \$0.00 | 0.0% |
| Water Supply | | | | |
| Application for approval as Christchurch City Council authorised PE Welder | \$630.00 | \$630.00 | \$0.00 | 0.0% |
| Drainlayer | | | | |
| Application for approval as Christchurch City Council authorised vacuum installer | \$630.00 | \$630.00 | \$0.00 | 0.0% |
| Yearly administration fee (per individual) NEW CHARGE | | \$135.00 | \$135.00 | |

City Council Fees & Charges for 2022/23

Fees and charges set under section 12 Local Government Act 2002

City Water and Waste

| | Fees for 2021/22 | Fees for 2022/23 | | |
|------------------------------------|----------------------------|----------------------------|------------------|-----------------|
| | GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |
| Sales of Plans levied per A4 Sheet | \$13.50 | \$13.50 | \$0.00 | 0.0% |

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Regulatory Compliance and Licensing

Sale and Supply of Alcohol and Gambling

1. Alcohol Licensing Fees

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

(i) Application for Premises

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

(ii) Annual Fee for Premises

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

(iii) Special Licence

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

(iv) Managers Certificates (application and renewals)

| | | | | |
|--|----------|----------|--------|------|
| | \$316.25 | \$316.25 | \$0.00 | 0.0% |
|--|----------|----------|--------|------|

(v) Other fees payable

| | | | | |
|-------------------------|----------|----------|--------|------|
| Temporary Authorities | \$296.70 | \$296.70 | \$0.00 | 0.0% |
| Temporary Licence | \$296.70 | \$296.70 | \$0.00 | 0.0% |
| Permanent Club Charters | \$632.50 | \$632.50 | \$0.00 | 0.0% |
| Extract from register | \$57.50 | \$57.50 | \$0.00 | 0.0% |

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Regulatory Compliance and Licensing

2. Other Alcohol Licensing related fees not set by Regulations

(these processes are required by the Act and Regulations but the fees are set by Council)

| | 2021/22 | 2022/23 | \$ change | % change |
|---|----------|----------|-----------|----------|
| Public notice of applications for new alcohol licences administration fee | \$89.80 | \$92.00 | \$2.20 | 2.4% |
| Premises Certificate of Compliance (Alcohol) A – Change of ownership (same conditions) | \$165.30 | \$169.00 | \$3.70 | 2.2% |
| Premises Certificate of Compliance (Alcohol) B – Never been licenced or changes to licence conditions | \$279.60 | \$285.00 | \$5.40 | 1.9% |

3. Gambling

| | 2021/22 | 2022/23 | \$ change | % change |
|---|----------|----------|-----------|----------|
| Application fee under the Gambling & TAB Venue Policy | \$161.00 | \$164.00 | \$3.00 | 1.9% |

Environmental Health

1. Environmental Health Recoveries

| | 2021/22 | 2022/23 | \$ change | % change |
|---|------------------------|------------------------|-----------|----------|
| (i) Noise surveys | Actual costs recovered | Actual costs recovered | | |
| (ii) Court/Legal Recoveries | Actual costs recovered | Actual costs recovered | | |
| (iii) Contaminated Land / P Lab / P House Testing | Actual costs recovered | Actual costs recovered | | |
| (iv) Noisy Alarm Deactivations | Actual costs recovered | Actual costs recovered | | |

2. Offensive Trades Licences

| | 2021/22 | 2022/23 | \$ change | % change |
|---|----------|----------|-----------|----------|
| (i) Annual Premise Registration - New or Renewed Registration | \$265.20 | \$271.00 | \$5.80 | 2.2% |
| (ii) Change of ownership | \$90.00 | \$92.00 | \$2.00 | 2.2% |

3. Noise making Equipment Seizure & Storage

| | 2021/22 | 2022/23 | \$ change | % change |
|---|---------|---------|-----------|----------|
| (i) Staff time associated with managing equipment seizure | \$90.00 | \$92.00 | \$2.00 | 2.2% |
| (ii) Storage of seized equipment | \$71.90 | \$73.00 | \$1.10 | 1.5% |
| (iii) Noise contractor attendance (per Unit) related to equipment seizure | \$50.00 | \$51.00 | \$1.00 | 2.0% |

Swimming Pool Compliance

| | 2021/22 | 2022/23 | \$ change | % change |
|---|----------|----------|-----------|----------|
| Compliance Inspection Fee (Subsequent Inspections after initial inspection) | \$130.00 | \$133.00 | \$3.00 | 2.3% |
| Compliance Inspection Administration Fee | \$45.40 | \$46.00 | \$0.60 | 1.3% |
| Periodic Inspection Fee (s.222A, Building Act 2004) | \$130.00 | \$133.00 | \$3.00 | 2.3% |

Seizure of Signage

| | 2021/22 | 2022/23 | \$ change | % change |
|--|---------|---------|-----------|----------|
| Impounding of non-complaint signage (made up of officer times, storage and administration) | \$90.00 | \$92.00 | \$2.00 | 2.2% |

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Regulatory Compliance and Licensing Licences (Other):

| | | | | |
|-------------------|---------|---------|--------|------|
| Amusement Devices | \$11.50 | \$11.50 | \$0.00 | 0.0% |
|-------------------|---------|---------|--------|------|

Food Safety and Health Licensing

Food Act 2014 Fees and Charges

| | | | | |
|--|----------|----------|--------|------|
| Food Control Plans / National Programmes - New Application | \$400.00 | \$408.00 | \$8.00 | 2.0% |
| Registration renewal Template Food Control Plan Food Act 2014 | \$341.70 | \$349.00 | \$7.30 | 2.1% |
| Registration renewal Template Food Control Plan Food Act 2014, 2 premises operating under same Food Control Plan and owner | \$341.70 | \$349.00 | \$7.30 | 2.1% |
| Registration renewal Template Food Control Plan Food Act 2014, 3 or more premises operating under same Template | \$341.70 | \$349.00 | \$7.30 | 2.1% |
| Adding an additional site to an existing registration | \$90.00 | \$92.00 | \$2.00 | 2.2% |

National Programmes

| | | | | |
|---|----------|----------|--------|------|
| National Programme - Renewal fee (2 years) | \$341.70 | \$349.00 | \$7.30 | 2.1% |
| National Programme - Renewal fee (2 years) 2 Premises operating under same programme same owner | \$341.70 | \$349.00 | \$7.30 | 2.1% |
| National Programme - Renewal fee (2 years) 3 Premises operating under same programme same owner | \$341.70 | \$349.00 | \$7.30 | 2.1% |

Inspection /Audit / Verification and compliance investigation fees

| | | | | |
|---|------------------------|------------------------|---------|------|
| Re-visit for compliance actions / Corrective action check or a simple low risk verification | \$300.00 | \$306.00 | \$6.00 | 2.0% |
| Standard verification for template food control plan or Compliance investigation | \$490.00 | \$500.00 | \$10.00 | 2.0% |
| Additional charge for officer time beyond standard verification hourly rate | \$163.20 | \$167.00 | \$3.80 | 2.3% |
| Additional charge for Mentoring Fee associated with Food Control Plan per hour | \$163.20 | \$167.00 | \$3.80 | 2.3% |
| Additional charge for consulting / advisory activities for food safety not otherwise identified per hour | \$163.20 | \$167.00 | \$3.80 | 2.3% |
| Copies of printed information and specialist service provision | Actual costs recovered | Actual costs recovered | | |
| Application for Exemption from Food Act 2014 (If available under Delegated power to assess Section 33 Food Act 2014) | \$234.60 | \$239.50 | \$4.90 | 2.1% |
| Penalty for late payment of Fees (Section 215 Food Act 2014) | 10% | 10% | \$0.00 | 0.0% |
| Cancelling an audit within 24 hours of the scheduled date and time of the audit / no person available for the audit | \$90.00 | \$92.00 | \$2.00 | 2.2% |

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Regulatory Compliance and Licensing Compliance / Enforcement

| | | | | |
|--|----------|----------|--------|------|
| Issue of Improvement Notice including development of the notice or Direction by a Food Safety Officer Per Notice | \$163.20 | \$167.00 | \$3.80 | 2.3% |
| Additional charge if Issue of Improvement Notice or Direction if exceeds 1st hour | \$163.20 | \$167.00 | \$3.80 | 2.3% |
| Application for Review of Issue of Improvement Notice | \$163.20 | \$167.00 | \$3.80 | 2.3% |
| Additional charge if Application for Review of Issue of Improvement Notice exceeds 1st hour per hour | \$163.20 | \$167.00 | \$3.80 | 2.3% |
| | | | | |
| HAR (Hairdressers) | \$234.60 | \$240.00 | \$5.40 | 2.3% |
| FND (Funeral Directors) | \$387.60 | \$396.00 | \$8.40 | 2.2% |
| FND (Funeral Directors - no mortuary, registration only) | \$224.40 | \$229.00 | \$4.60 | 2.0% |
| CMP (Camping Grounds) | \$408.00 | \$417.00 | \$9.00 | 2.2% |

2. General Fees

| | | | | |
|--|----------------|----------------|--------|------|
| - Additional Inspections of premises other than food premises (includes request and additional registration/compliance visits from third visit each registration year) | \$224.40 | \$229.00 | \$4.60 | 2.0% |
| - Change of Ownership of Hairdresser, Funeral Director, Campground or Food Act 2014 registered premises | \$112.20 | \$115.00 | \$2.80 | 2.5% |
| - Late Payment of Food Premises Registration and FCP Verification Fees | additional 10% | additional 10% | | |

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Strategic Planning, future Development & Regeneration

District Plan

Privately requested Plan changes

| | | | | |
|--|-------------|-------------|--------|------|
| Fixed charge payable at time of lodging a formal request for a change to the plan [i.e. Deposit] | \$20,000.00 | \$20,000.00 | \$0.00 | 0.0% |
|--|-------------|-------------|--------|------|

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% |

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 | Actual Cost | Actual Cost | | |
| Pre-application Meetings | Actual Costs Recovered | Actual Costs Recovered | | |

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

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| 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.

| | 2021/22 | 2022/23 | \$ change | % change |
|---|---------|---------|-----------|----------|
| Estimate of development contributions (Fixed fee) | \$95.00 | \$95.00 | \$0.00 | 0.0% |

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

| | 2021/22 | 2022/23 | \$ change | % change |
|--|-------------|-------------|-----------|----------|
| 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 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Resource Consents

All fees are deposits unless listed as a total fee. Note: Deposits and Total fees are fixed charges under Section 36(1) of the Resource Management Act 1991.

Please note that deposits do not always cover all of the costs in processing an application. Where processing costs exceed the specified deposit the additional costs will be invoiced separately.

The required fee/deposit must be paid before any processing of the application will commence (excluding on account customers).

If an application falls into more than one fee category then the higher fee applies.

1. Land Use Applications - Non Notified

Resource Consents

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

· Applications for the following works to protected trees

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

Other Land Use Applications.

| | | | | |
|---|-------------|-------------|--------|------|
| - s 87BA Permitted boundary activity | \$800.00 | \$800.00 | \$0.00 | 0.0% |
| - s 125 Extension of consent lapse period | \$1,800.00 | \$1,800.00 | \$0.00 | 0.0% |
| - s 127 Application to change or cancel any condition | \$1,800.00 | \$1,800.00 | \$0.00 | 0.0% |
| - s 139 Certificate of Compliance | \$1,200.00 | \$1,200.00 | \$0.00 | 0.0% |
| - s 139A Existing Use Certificate | \$1,500.00 | \$1,500.00 | \$0.00 | 0.0% |
| - s 176A Application for Outline Plan | \$2,000.00 | \$2,000.00 | \$0.00 | 0.0% |
| - s 176A(2)(c) Waiver of Outline Plan | \$500.00 | \$500.00 | \$0.00 | 0.0% |
| - s 138 Surrender of resource consent (Total Fee) | \$475.00 | \$475.00 | \$0.00 | 0.0% |
| - Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application) | \$300.00 | \$300.00 | \$0.00 | 0.0% |
| - s 128 Review of conditions | Actual Cost | Actual Cost | | |

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Resource Consents

| | | | | |
|---|-------------|-------------|--------|------|
| - s 87BB Marginal or temporary non-compliance | \$1,000.00 | \$1,000.00 | \$0.00 | 0.0% |
| - s 357A(1)(f) and (g) Objections - cost of commissioner, where commissioner has been requested by the objector | Actual Cost | Actual Cost | | |
| Road / private way naming unrelated to a current subdivision consent (e.g. retirement village) | Actual Cost | Actual Cost | | |

2. Subdivisions - Applications - Non-Notified

Subdivision Consents

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

Other Subdivision Applications

| | | | | |
|---|------------|------------|--------|------|
| s 348 Right of Way approval | \$1,500.00 | \$1,500.00 | \$0.00 | 0.0% |
| s 127 RMA Cancellation/Variation of Consent Condition | \$1,800.00 | \$1,800.00 | \$0.00 | 0.0% |
| s 221(3) RMA Variation/Cancellation of Consent Notice | \$1,500.00 | \$1,500.00 | \$0.00 | 0.0% |
| - where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent | No Charge | No Charge | | |
| s 138 Surrender of resource consent (Total fee) | \$475.00 | \$475.00 | \$0.00 | 0.0% |
| s 125 Extension of lapse period | \$1,800.00 | \$1,800.00 | \$0.00 | 0.0% |
| s 226 RMA Certification | \$530.00 | \$530.00 | \$0.00 | 0.0% |
| s 241 RMA Cancellation of Amalgamation | \$530.00 | \$530.00 | \$0.00 | 0.0% |
| s 243 RMA Surrender of Easements | \$530.00 | \$530.00 | \$0.00 | 0.0% |
| s 348 LGA Certification of Documents | \$530.00 | \$530.00 | \$0.00 | 0.0% |
| s 223 and/or 224 re-certification (after payment of final invoice) | \$300.00 | \$300.00 | \$0.00 | 0.0% |

3. Notified Land Use and Subdivision Consent Applications (Deposits)

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

4. Notices of Requirement

| | | | | |
|---|-------------|-------------|--------|------|
| Notice of requirement for a new designation under Section 168 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.0% |
| Notice of requirement for alteration of a designation, other than a notice under Section 181(3) | \$10,000.00 | \$10,000.00 | \$0.00 | 0.0% |
| Notice of requirement for alteration of a designation under section 181(3) | \$1,500.00 | \$1,500.00 | \$0.00 | 0.0% |

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Resource Consents

| | | | | |
|--|------------|------------|--------|------|
| Notice to withdraw requirement under section 168 (4) | \$1,000.00 | \$1,000.00 | \$0.00 | 0.0% |
| Notice to remove a designation (in whole or in part) under section 182 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.0% |

5. District Plan Certificates

| | | | | |
|---|-------------|-------------|--------|------|
| Minimum Floor Level Certificate (Total Fee) | \$105.00 | \$105.00 | \$0.00 | 0.0% |
| Infrastructure Capacity Certificate (Total Fee) | \$105.00 | \$105.00 | \$0.00 | 0.0% |
| Rockfall AIFR Certificate (Deposit) | \$2,000.00 | \$2,000.00 | \$0.00 | 0.0% |
| Tree Removal Certificate | No Charge | No Charge | | |
| Quarry Site Rehabilitation Plan (Certification & Reviews) | Actual Cost | Actual Cost | | |
| Other District Plan Certificates, including Event Management Plan certification (Deposit) | \$300.00 | \$300.00 | \$0.00 | 0.0% |

6. Bonds, Covenants and Encumbrances

| | | | | |
|---|-------------|-------------|--------|------|
| Preparation, registration or cancellation of bond,- covenant, or other legal instrument. | Actual Cost | Actual Cost | | |
| Preparation and registration of encumbrance for family flat or older person's housing (Total Fee) | \$485.00 | \$485.00 | \$0.00 | 0.0% |
| Discharge of encumbrance - conversion of family flat or older person's housing unit (Total Fee) | \$500.00 | \$500.00 | \$0.00 | 0.0% |

7. Pre Application Advice

| | | | | |
|------------------------|-------------|-------------|--|--|
| Pre-application Advice | Actual cost | Actual cost | | |
|------------------------|-------------|-------------|--|--|

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

8. Additional Processing Fees for ALL applications subject to a deposit:

If the actual cost of processing exceeds the deposit paid an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing. Interim invoices may be issued.

The time taken to process an application (including any pre-application time) and undertake associated subdivision post-consent work, will be charged at the relevant scheduled hourly rate, plus the actual cost of any external specialists/consultants/commissioner and disbursements.

Time will be charged at the hourly rate applicable at the time the work was carried out.

The subdivision consent fees include consent processing, engineering design acceptance, construction audits and clearances, and certification. Additional fees are required to be paid before the s.224 certificate will be released. Bond and maintenance/defect liability clearance fees will be invoiced at the relevant time.

Hourly rates

| | | | | |
|------------------|----------|----------|--------|------|
| - Administration | \$105.00 | \$105.00 | \$0.00 | 0.0% |
|------------------|----------|----------|--------|------|

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|---------------------|---------------------|-----------|----------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Resource Consents

| | | | | |
|---|---------------------|---------------------|--------|------|
| - Planner Level 1 and Planning Technician | \$155.00 | \$155.00 | \$0.00 | 0.0% |
| - Planner Level 2 and 3 and specialist input (junior and intermediate level) from another Council department | \$185.00 | \$185.00 | \$0.00 | 0.0% |
| - Senior Planner, Team Leader, Manager, and specialist input (senior level) from another council department | \$205.00 | \$205.00 | \$0.00 | 0.0% |
| - External specialist and consultant | Actual Cost | Actual Cost | | |
| Where a Commissioner is required to make a decision on an application | Actual Cost | Actual Cost | | |
| Cost of Councillors/Community Board Members sitting on Hearings Panels. | Actual Cost | Actual Cost | | |
| Reports commissioned by the Council | Actual Cost | Actual Cost | | |
| Disbursements (including advertising and service of documents) | Actual Cost | Actual Cost | | |
| Certificate of Title documents (if not provided with application) | \$5.00 per document | \$5.00 per document | | |
| Consent management fee (fixed fee included in the total processing fees for every resource consent application) | \$85.00 | \$85.00 | \$0.00 | 0.0% |

9. Fees for Monitoring and Non Compliance of Resource Consent Conditions

These fees are additional to the processing fees for every resource consent that requires monitoring of conditions.

| | | | | |
|--|----------|----------|--------|------|
| Monitoring programme administration fee (standard fee charged at the time of consent and applicable to variations and amendments) | \$102.00 | \$102.00 | \$0.00 | 0.0% |
| Residential consent monitoring fee (standard fee for verification of documentation submitted to confirm compliance with conditions, charged at time of consent). | \$60.45 | \$60.45 | \$0.00 | 0.0% |
| Residential consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required). | \$116.80 | \$116.80 | \$0.00 | 0.0% |
| Commercial consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required). | \$175.50 | \$175.50 | \$0.00 | 0.0% |
| Additional monitoring (per hour fee covering travel, monitoring assessment and associated file management / administration) | \$120.90 | \$120.90 | \$0.00 | 0.0% |

9A. Fee for Monitoring and Non Compliance with EQ temporary accommodation permits/District Plan provisions

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

City Council Fees & Charges for 2022/23

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

| Fees for 2021/22 | Fees for 2022/23 | | |
|----------------------------|----------------------------|------------------|-----------------|
| GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Resource Consents

Monitoring of Permitted Activities under a National Environmental Standard

| | | | | |
|---|----------|----------|--------|------|
| Monitoring Programme Administration Fee (charged on acceptance of the permitted activity notice and applicable to any amendments). | \$102.00 | \$102.00 | \$0.00 | 0.0% |
| Permitted Activity Monitoring Fee. Standard fee per monitoring inspection charged at the time of acceptance of the permitted activity notice. Multiple fees may be applied where more than one monitoring inspection is required. | \$175.50 | \$175.50 | \$0.00 | 0.0% |
| Note the above monitoring fees are payable when a permitted activity notice is accepted. The Council will recover additional costs from the person or organisation carrying out the permitted activity if further inspections, or additional monitoring activities are required (including those relating to non compliance with permitted activity conditions). Additional charges will apply based on the rate specified. | \$120.90 | \$120.90 | \$0.00 | 0.0% |
| Additional Monitoring Fee (per hour covering travel, monitoring assessment and associated file management/administration). | \$120.90 | \$120.90 | \$0.00 | 0.0% |

City Council Fees & Charges for 2022/23

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

| Type of Charge | Other Charges Possible | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|----------------|------------------------|---------------------|---------------------|-----------|----------|
| | | GST Inclusive (15%) | GST Inclusive (15%) | | |

Building Regulation

1. Building Consents

All deposits and fixed fees will be invoiced at the time of lodgement with the Council.

Payment to be as soon as practicable.

Applications that are not accepted at the time they are submitted will incur administration costs.

Other services not specifically detailed in this schedule will be charged at the relevant officer charge out rate.

Any reference to Residential, Commercial 1, 2 or 3 or Industrial is based on National BCA Competency Assessment System Levels.

1.1 Solid or Liquid Fuel Heaters

| | | | | | | |
|--|-----|-----|----------|----------|--------|------|
| Solid or liquid fuel heaters per single household unit. | | | | | | |
| Fixed fee includes processing, one inspection and a code compliance certificate. | Fee | Yes | \$390.00 | \$390.00 | \$0.00 | 0.0% |
| Additional Fees may apply if further services requested. | | | | | | |
| Solid liquid fuel heater that changes location and/or make and/or model. | Fee | Yes | \$280.00 | \$280.00 | \$0.00 | 0.0% |

1.2 Building Consent Applications

This deposit is payable for all residential and commercial consent applications.

Actual costs will be calculated at the time of the processing decision.

1.2.1 Residential Applications

Value of work:

| | | | | | | |
|-----------------------------|---------|-----|------------|------------|--------|------|
| \$0 to \$19,999 | Deposit | Yes | \$1,200.00 | \$1,200.00 | \$0.00 | 0.0% |
| \$20,000 to \$100,000 | Deposit | Yes | \$1,400.00 | \$1,400.00 | \$0.00 | 0.0% |
| Over \$100,000 to \$300,000 | Deposit | Yes | \$2,000.00 | \$2,000.00 | \$0.00 | 0.0% |
| Over \$300,000 to \$500,000 | Deposit | Yes | \$2,800.00 | \$2,800.00 | \$0.00 | 0.0% |
| Over \$500,000 | Deposit | Yes | \$3,800.00 | \$3,800.00 | \$0.00 | 0.0% |

Excluding multi-storey apartment buildings.

New buildings, additions and alterations

City Council Fees & Charges for 2022/23

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

| Type of Charge | Other Charges Possible | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|----------------|------------------------|---------------------|---------------------|-----------|----------|
| | | GST Inclusive (15%) | GST Inclusive (15%) | | |

Building Regulation

1.2.2 Commercial Applications

Value of work:

| Value of work | Type of Charge | Other Charges Possible | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|-----------------------------|----------------|------------------------|------------------|------------------|-----------|----------|
| \$0 to \$19,999 | Deposit | Yes | \$1,550.00 | \$1,550.00 | \$0.00 | 0.0% |
| \$20,000 to \$100,000 | Deposit | Yes | \$2,670.00 | \$2,670.00 | \$0.00 | 0.0% |
| Over \$100,000 to \$500,000 | Deposit | Yes | \$4,000.00 | \$4,000.00 | \$0.00 | 0.0% |
| Over \$500,000 to \$1m | Deposit | Yes | \$5,850.00 | \$5,850.00 | \$0.00 | 0.0% |
| Over \$1m | Deposit | Yes | \$7,990.00 | \$7,990.00 | \$0.00 | 0.0% |

Including multi-storey apartment buildings.

New buildings, additions and alterations

1.2.3 Amendment of a Building Consent

| Description | Type of Charge | Other Charges Possible | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|--|----------------|------------------------|------------------|------------------|-----------|----------|
| - Minor Variation | Fee | Yes | \$185.00 | \$185.00 | \$0.00 | 0.0% |
| - Residential Amendment | Deposit | Yes | \$495.00 | \$495.00 | \$0.00 | 0.0% |
| - Commercial/Industrial Amendment | Deposit | Yes | \$740.00 | \$740.00 | \$0.00 | 0.0% |
| - Amendment to modify building code clause B2 - Durability | Deposit | Yes | \$162.50 | \$162.50 | \$0.00 | 0.0% |

1.2.4 Miscellaneous fees associated with granting of a Building Consent and other requests.

| Description | Type of Charge | Other Charges Possible | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|--|----------------|------------------------|------------------|------------------|-----------|----------|
| Registration of section 73 certificates under the Building Act 2004. | Fee | Yes | \$420.00 | \$420.00 | \$0.00 | 0.0% |
| Registration of section 75 certificates under the Building Act 2004. | Fee | Yes | \$420.00 | \$420.00 | \$0.00 | 0.0% |
| Preparation of legal instrument associated with Building Control function | Fee | Yes | Actual Cost | Actual Cost | | |
| Discharge of: Land Covenant in Gross, Memorandum of Encumbrance, Section 73, and Section 77. | Fee | Yes | Actual Cost | Actual Cost | | |
| Fire Engineering Brief (FEB) | Fee | Yes | Actual Cost | Actual Cost | | |
| Temporary Venue Approval | Fee | Yes | Actual Cost | Actual Cost | | |
| Building Control Technical Advice | Fee | Yes | Actual Cost | Actual Cost | | |

City Council Fees & Charges for 2022/23

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

| Type of Charge | Other Charges Possible | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|----------------|------------------------|---------------------|---------------------|-----------|----------|
| | | GST Inclusive (15%) | GST Inclusive (15%) | | |

Building Regulation

1.3 Building Consents - Fixed Fees

1.3.1 Streamline Residential Dwellings

| | | | | | | |
|-----------------------------|-----|-----|------------|------------|--------|------|
| Up to \$300,000 | Fee | Yes | \$1,750.00 | \$1,750.00 | \$0.00 | 0.0% |
| Over \$300,000 to \$500,000 | Fee | Yes | \$1,900.00 | \$1,900.00 | \$0.00 | 0.0% |
| Over \$500,000 | Fee | Yes | \$2,500.00 | \$2,500.00 | \$0.00 | 0.0% |

Fixed processing fee from participants in the Streamline consenting process.

Covers the processing costs for the consent only.

Excludes inspections or any other Council/Government fees and levies

Additional categories of work may be added to the Streamline Building Consent process.

Appropriate fees are set at the discretion of the General Manager.

1.3.2. Building Inspection Fees

| | | | | | | |
|---|-------------|-----|----------|----------|--------|------|
| -- Residential (excluding multi-storey apartment buildings) | Hourly Rate | Yes | \$200.00 | \$200.00 | \$0.00 | 0.0% |
| -- Commercial (including multi-storey apartment buildings and industrial) | Hourly Rate | Yes | \$255.00 | \$255.00 | \$0.00 | 0.0% |

Per inspection not exceeding one hour.

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

Not all chargeable time is on site.

Offsite tasks may include assessment, communications and decisions made.

1.3.3 Notice to Fix

| | | | | | | |
|---|---------|-----|----------|----------|--------|------|
| Notice to fix | Deposit | Yes | \$370.00 | \$370.00 | \$0.00 | 0.0% |
| Extension of time to start work on an issued building consent | Deposit | Yes | \$150.00 | \$150.00 | \$0.00 | 0.0% |

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

1.3.4 Certificate for Public Use.

| | | | | | | |
|---------------------|---------|-----|----------|----------|--------|------|
| -- Commercial 1 & 2 | Deposit | Yes | \$430.00 | \$430.00 | \$0.00 | 0.0% |
| -- Commercial 3 | Deposit | Yes | \$850.00 | \$850.00 | \$0.00 | 0.0% |

Scheduled cost includes deposit, assessment and inspection

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

City Council Fees & Charges for 2022/23

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

| Type of Charge | Other Charges Possible | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|----------------|------------------------|---------------------|---------------------|-----------|----------|
| | | GST Inclusive (15%) | GST Inclusive (15%) | | |

Building Regulation

1.3.5. Code Compliance Certificates

| Description | Type of Charge | Other Charges Possible | Fees for 2021/22 (GST Inclusive) | Fees for 2022/23 (GST Inclusive) | \$ change | % change |
|---|----------------|------------------------|----------------------------------|----------------------------------|-----------|----------|
| Residential minor building work. | Deposit | Yes | \$126.00 | \$126.00 | \$0.00 | 0.0% |
| Residential accessory buildings and residential alterations. | Deposit | Yes | \$220.00 | \$220.00 | \$0.00 | 0.0% |
| Residential new dwellings (excluding multi-storey apartment buildings). | Deposit | Yes | \$360.00 | \$360.00 | \$0.00 | 0.0% |
| Commercial 1 & 2 and Residential multi storey apartment buildings. | Deposit | Yes | \$550.00 | \$550.00 | \$0.00 | 0.0% |
| Alterations to a Commercial 3 building less than or equal to \$500,000 | Deposit | Yes | \$550.00 | \$550.00 | \$0.00 | 0.0% |
| Commercial 3 over \$500,000 | Deposit | Yes | \$1,200.00 | \$1,200.00 | \$0.00 | 0.0% |

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

1.4 Other Building Act Applications

| 1.4.1 Schedule 1 Exemption Application | | | | | | |
|---|----------------|------------------------|----------------------------------|----------------------------------|-----------|----------|
| Description | Type of Charge | Other Charges Possible | Fees for 2021/22 (GST Inclusive) | Fees for 2022/23 (GST Inclusive) | \$ change | % change |
| Residential Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate] | Fixed Fee | | \$649.00 | \$649.00 | \$0.00 | 0.0% |
| Commercial Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate] | Fixed Fee | | \$880.00 | \$880.00 | \$0.00 | 0.0% |
| Marquees Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate] | Fixed Fee | Yes | \$490.00 | \$490.00 | \$0.00 | 0.0% |

Note: Sometimes, building work to be done under an exemption application would trigger the requirement for a development contribution to be paid, if the work had been part of a building consent application. Instead of exercising its discretion to decline the exemption application the Council may seek agreement to the payment of a Development Impact fee as a condition of granting the exemption (also see clause 2.9.3 of the Development Contribution Policy).

City Council Fees & Charges for 2022/23

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

| Type of Charge | Other Charges Possible | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|----------------|------------------------|---------------------|---------------------|-----------|----------|
| | | GST Inclusive (15%) | GST Inclusive (15%) | | |

Building Regulation

1.4.2 Certificate of Acceptance

1.4.2.1 Application for Certificate of Acceptance.

| | | | | | |
|--------------|--|---------------------------|---------------------------|--|--|
| Case by Case | | Calculated at application | Calculated at application | | |
|--------------|--|---------------------------|---------------------------|--|--|

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

1.4.2.2 Residential Certificate of Acceptance Applications.

Value of work:

| Value of work | Deposit | Yes | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|-----------------------------|---------|-----|------------------|------------------|-----------|----------|
| \$0 to \$19,999 | Deposit | Yes | \$1,200.00 | \$1,200.00 | \$0.00 | 0.0% |
| \$20,000 to \$100,000 | Deposit | Yes | \$1,400.00 | \$1,400.00 | \$0.00 | 0.0% |
| Over \$100,000 to \$300,000 | Deposit | Yes | \$2,000.00 | \$2,000.00 | \$0.00 | 0.0% |
| Over \$300,000 to \$500,000 | Deposit | Yes | \$2,800.00 | \$2,800.00 | \$0.00 | 0.0% |
| Over \$500,000 | Deposit | Yes | \$3,800.00 | \$3,800.00 | \$0.00 | 0.0% |

Second element of charge recovered under Section 96(1) (a) of the Building Act.

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

Excluding multi-storey apartment buildings

1.4.2.3 Commercial Certificate of Acceptance Applications.

Value of work:

| Value of work | Deposit | Yes | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|-----------------------------|---------|-----|------------------|------------------|-----------|----------|
| \$0 to \$19,999 | Deposit | Yes | \$1,550.00 | \$1,550.00 | \$0.00 | 0.0% |
| \$20,000 to \$100,000 | Deposit | Yes | \$2,670.00 | \$2,670.00 | \$0.00 | 0.0% |
| Over \$100,000 to \$500,000 | Deposit | Yes | \$4,000.00 | \$4,000.00 | \$0.00 | 0.0% |
| Over \$500,000 to \$1m | Deposit | Yes | \$5,850.00 | \$5,850.00 | \$0.00 | 0.0% |
| Over \$1m | Deposit | Yes | \$7,990.00 | \$7,990.00 | \$0.00 | 0.0% |

Second element of charge recovered under Section 96(1) (a).

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

Including multi-storey apartment buildings and industrial.

City Council Fees & Charges for 2022/23

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

| Type of Charge | Other Charges Possible | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|----------------|------------------------|---------------------|---------------------|-----------|----------|
| | | GST Inclusive (15%) | GST Inclusive (15%) | | |

Building Regulation

1.4.3 Change of Use Application

| | | | | | | |
|-----------------|---------|-----|----------|----------|--------|------|
| Application Fee | Deposit | Yes | \$540.00 | \$540.00 | \$0.00 | 0.0% |
|-----------------|---------|-----|----------|----------|--------|------|

Primary purpose where use of building changes.

Fee based on 2 hour technical review and administration.

1.4.4 Project Information Memoranda (PIM)

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

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

1.4.5 Building Warrant of Fitness

| | | | | | | |
|---|---------|-----|-------------------------------|-------------------------------|--------|------|
| Application for amendment to compliance schedule | Deposit | Yes | \$125.00 + \$40.00 per system | \$125.00 + \$40.00 per system | | |
| Annual Base Fee for administering a Building Warrant of Fitness (BWOFF) | Fee | | \$125.00 | \$125.00 | \$0.00 | 0.0% |
| Annual Variable Fee for administering a Building Warrant of Fitness (BWOFF) per system | Fee | | \$40.00 | \$40.00 | \$0.00 | 0.0% |
| Issue compliance schedule or amended compliance schedule with code compliance certificate | Deposit | Yes | \$200.00 | \$200.00 | \$0.00 | 0.0% |
| BWOFF Audit Fee | Deposit | Yes | \$250.00 | \$250.00 | \$0.00 | 0.0% |

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

1.4.6. Miscellaneous Fees

| | | | | | | |
|--|-----|--|--------------------------|--------------------------|--------|------|
| Admin/Management Fee (applicable to all building consents without fixed fees and to certificates of acceptance). | Fee | | \$175.00 | \$175.00 | \$0.00 | 0.0% |
| Building Levy as per The Building Act 2004 for work valued over \$20,444 | Fee | | \$1.75 per \$1,000 value | \$1.75 per \$1,000 value | | |
| Building Research Levy as per The Building Research Levy Act 1969 for work valued over \$20,000 (BRANZ Levy). | Fee | | \$1.00 per \$1,000 value | \$1.00 per \$1,000 value | | |
| Residential Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs). | Fee | | \$0.40 per \$1,000 value | \$0.40 per \$1,000 value | | |
| Commercial Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs). | Fee | | \$0.60 per \$1,000 value | \$0.60 per \$1,000 value | | |

City Council Fees & Charges for 2022/23

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

| Type of Charge | Other Charges Possible | Fees for 2021/22 | Fees for 2022/23 | \$ change | % change |
|----------------|------------------------|---------------------|---------------------|-----------|----------|
| | | GST Inclusive (15%) | GST Inclusive (15%) | | |

Building Regulation

Costs recovered under the Building (Accreditation of Building Consent Authorities) Regulations 2006.

| | | | | | | |
|--|---------|-----|-------------|-------------|--------|------|
| Application for Exemption for an Earthquake Prone Building (New Charge). | Deposit | Yes | \$610.00 | \$610.00 | \$0.00 | 0.0% |
| Application for an Extension of time for a Heritage Earthquake Prone Building. | Deposit | Yes | \$610.00 | \$610.00 | \$0.00 | 0.0% |
| Assessment of information related to a Building's EQP status. | Deposit | Yes | \$610.00 | \$610.00 | \$0.00 | 0.0% |
| Notification of works to be placed on property file | Fee | | \$65.00 | \$65.00 | \$0.00 | 0.0% |
| Document storage fee for consents issued by other Building Consent Authorities | Deposit | | Actual Cost | Actual Cost | | |
| Electronic file management charge | Fee | | \$52.00 | \$52.00 | \$0.00 | 0.0% |

1.5 Relevant Officer Charge Out Hourly Rates

| | | | | | | |
|---|--|--|----------|----------|--------|------|
| Rate 1: Building Administrator, Inspections Administration Officer | | | \$120.00 | \$120.00 | \$0.00 | 0.0% |
| Rate 2: Code Compliance Auditors, Vetting Officers, | | | \$180.00 | \$180.00 | \$0.00 | 0.0% |
| Rate 3: Building Consent/Control Officer, Case Managers, External Contractor (insp. & processing) | | | \$210.00 | \$210.00 | \$0.00 | 0.0% |
| Rate 4: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector | | | \$245.00 | \$245.00 | \$0.00 | 0.0% |
| Rate 5: Specialist Engineer, Principal Building Official, External Specialist | | | \$275.00 | \$275.00 | \$0.00 | 0.0% |
| Rate 6: Senior Engineer, Team Manager, Senior External Specialist | | | \$294.00 | \$294.00 | \$0.00 | 0.0% |

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

1.6 Partnership Approvals Service

| | | | | | | |
|---|--|--|----------------|----------------|--------|------|
| Case Manager hourly charge out rate | | | \$210.00 | \$210.00 | \$0.00 | 0.0% |
| Individual agreements for service may be available to customers | | | By negotiation | By negotiation | | |

Available for projects where a case management approach will assist with the rebuild of the City.

Examples are projects of high profile, either in terms of site/dollar value/complexity or multiple project customers.

City Council Fees & Charges for 2022/23

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

| | | Fees for 2021/22 | Fees for 2022/23 | | |
|-----------------------|-------------------------------|----------------------------|----------------------------|------------------|-----------------|
| Type of Charge | Other Charges Possible | GST Inclusive (15%) | GST Inclusive (15%) | \$ change | % change |

Building Regulation

1.7. Pre Application Advice for Regulatory Services

| | | | | | | |
|---------------------------------|--|--|-------------------------|-------------------------|--|--|
| Pre-application Meetings Advice | | | Actual costs recovered. | Actual costs recovered. | | |
|---------------------------------|--|--|-------------------------|-------------------------|--|--|

Officer time and Administration costs pre and post meeting will be incorporated into total cost of service. Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as applicable) and advice.

City Council Fees & Charges for 2022/23

Fees and charges set under Section 150 of the Local Government Act 2002.

Alternatively other relevant legislation (eg. Dog Control Act 1990, Food Act 2014, etc.) or By-law may apply.

Land and Property Information Services

Land Information Memoranda

| | Type of Charge | Other Charges Possible | Fees for 2021/22 GST Inclusive (15%) | Fees for 2022/23 GST Inclusive (15%) | \$ change | % change |
|--|----------------|------------------------|---|---|-----------|----------|
| Residential Land Information Memoranda | Fee | No | \$290.00 | \$290.00 | \$0.00 | 0.0% |
| Fast track Residential Land Information Memoranda (5 days) | Fee | No | \$390.00 | \$390.00 | \$0.00 | 0.0% |
| Commercial Land Information Memoranda | Fee | No | \$435.00 | \$435.00 | \$0.00 | 0.0% |
| Fast track Commercial Land Information Memoranda (5 days) | Fee | No | \$535.00 | \$535.00 | \$0.00 | 0.0% |
| Land Information Memoranda cancellation fee | Fee | No | \$63.00 | \$50.00 | (\$13.00) | -20.6% |

Property File Services

| | Type of Charge | Other Charges Possible | Fees for 2021/22 GST Inclusive (15%) | Fees for 2022/23 GST Inclusive (15%) | \$ change | % change |
|---|----------------|------------------------|---|---|-----------|----------|
| Digitised Residential Property file (hard copy conversion only) | | | \$65.00 | \$65.00 | \$0.00 | 0.0% |
| Digitised Commercial Property file (all electronic files) | | | \$60.00 | \$65.00 | \$5.00 | 8.3% |
| Digitised Residential Property file (all electronic files) | | | \$30.00 | \$30.00 | \$0.00 | 0.0% |
| Commercial Property File Service (First Hour) | | | \$64.50 | \$64.50 | \$0.00 | 0.0% |
| Commercial Property File Service (Subsequent to 1st hour) | | | \$36.00 | \$36.00 | \$0.00 | 0.0% |
| Barcode queries (More than 3) | | | \$9.00 | \$9.00 | \$0.00 | 0.0% |
| Optional electronic scan of Commercial Property Files (to be offset by the viewing fee) | | | Actual costs recovered | Actual costs recovered | | |

Reserves and Trust Funds

Reserves and Trust Funds

| | | | FORECAST BALANCE 1 July 2022 | DEPOSITS | WITHDRAWALS | FORECAST BALANCE 30 June 2023 |
|--------------------------------------|--|---|------------------------------------|----------|-------------|-------------------------------------|
| | | | \$000 | | | |
| <u>Special Funds & Reserves</u> | <u>Principal Activity</u> | <u>Purpose</u> | | | | |
| Capital Endowment Fund - Principal | Economic Development; Recreation, Sports, Comm Arts & Events; Community Development and Facilities | Protected principal of a Fund that generates an ongoing income stream which can be applied to community, economic development, innovation and environment projects | 104,337 | - | - | 104,337 |
| Capital Endowment Fund - Allocatable | as above | Funds available for allocation from investment proceeds of Fund's principal | 1,100 | 3,121 | (4,221) | - |
| Housing Development Fund | Community Housing | Separately funded Council activity (Housing) | 1,768 | 16,456 | (16,061) | 2,163 |
| Burwood Landfill Capping Fund | Solid Waste & Resource Recovery | Contributions set aside to fund the future capping of Cell A at Burwood Landfill | 559 | 8 | - | 567 |
| Historic Buildings Fund | Heritage Management | To provide for the purchase by Council of listed heritage buildings threatened with demolition, with the intention of reselling the building with a heritage covenant attached | 1,270 | - | - | 1,270 |
| Community Loans Fund | Community Development and Facilities | To lend funds to community organisations to carry out capital projects | 3,216 | - | - | 3,216 |
| Dog Control Account | Regulatory Compliance & Licencing | Statutory requirement to set aside the surplus from all Dog Control accounts | 2,402 | 2,759 | (2,656) | 2,505 |
| Non Conforming Uses Fund | Strategic Planning, Future Development and Regeneration | To enable Council to purchase properties containing non-conforming uses causing nuisance to surrounding residential areas and inhibiting investment and redevelopment for residential purposes. The intention is to remove the buildings and extinguish existing use rights | 1,824 | 27 | - | 1,851 |
| Flood Defence Fund | Flood Protection and Control Works | To fund flood defence works | 801 | 13 | - | 814 |
| Conferences Bridging Loan Fund | Economic Development | To provide bridging finance to organisers to allow them to promote, market and prepare initial requirements for major events and conferences, repaid by first call on registrations | 510 | - | - | 510 |
| Cash in Lieu of Parking | Transport Access | To hold contributions from property developers in lieu of providing parking spaces. Used to develop parking facilities | 653 | 10 | - | 663 |
| Loan Repayment Reserve | Corporate | To facilitate repayment of rate funded loans | - | 54,414 | (54,414) | - |
| Contaminated Sites Remediation | Community Housing | To fund contaminated land remediation work at Housing sites | 254 | - | - | 254 |
| Commercial Waste Minimisation | Solid Waste & Resource Recovery | For investment in initiatives that assist in the achievement of the Council's goal of zero waste to landfill | 68 | - | - | 68 |
| Misc Reserves | Various | Minor reserves | 47 | - | - | 47 |
| Bertelsman Prize | Governance & Decision Making | For provision of in-house training programmes for elected members and staff which have an emphasis on improving excellence within the Council | 20 | - | - | 20 |
| WD Community Awards Fund | Community Development and Facilities | To provide an annual income for assisting in the study, research, or skills development of residents of the former Waimairi District (within criteria related to the Award) | 23 | - | - | 23 |
| Wairewa Reserve 3185 | Flood Protection and Control Works | To enable drainage works relative to Lake Forsyth | 128 | 2 | - | 130 |
| Wairewa Reserve 3586 | Flood Protection and Control Works | To enable letting out Lake Forsyth into the sea in times of flood | 69 | 1 | - | 70 |
| QEII Sale Proceeds | Recreation, Sports, Comm Arts & Events | For investment in initiatives that promote the most appropriate and productive use of remaining Council land on QEII site | 2,396 | - | - | 2,396 |
| Reserve Management Committee Funds | Community Development and Facilities | To enable maintenance and improvements at public reserves in Duvauchelle and Okains Bay | 725 | 588 | (579) | 734 |
| Weather Event Fund | Corporate | Fund established for costs of future weather events | 300 | - | - | 300 |

| | | | FORECAST BALANCE 1 July 2022 | DEPOSITS | WITHDRAWALS | FORECAST BALANCE 30 June 2023 |
|---------------------------------------|---|---|------------------------------------|----------------|------------------|-------------------------------------|
| | Principal Activity | Purpose | \$000 | | | |
| Cathedral Restoration Grant | Corporate | A grant of \$10 million (spread over the period of the reinstatement) towards the capital cost of reinstatement, to be made available once other sources of Crown and Church funding have been applied to the reinstatement project. Any interest will be available for other heritage projects | 4,146 | 1,113 | - | 5,259 |
| Akaroa Community Health Trust | Community Development and Facilities | A grant funded by a targeted rate to assist the Akaroa Community Health Trust in meeting the funding commitment to the Canterbury District Health Board for the new Akaroa Community Health Centre | 744 | 114 | (858) | - |
| Development & Financial Contributions | | | | | | |
| - Cemeteries | Parks and Foreshore | Development and financial contributions held for growth related capital expenditure | - | - | - | - |
| - Libraries | Libraries | Development and financial contributions held for growth related capital expenditure | 139 | - | - | 139 |
| - Reserves | Parks and Foreshore | Development and financial contributions held for growth related capital expenditure | 47,585 | 1,117 | (1,117) | 47,585 |
| - Transport | Transport Access | Development and financial contributions held for growth related capital expenditure | 2,106 | 3,913 | (3,913) | 2,106 |
| - Stormwater & Flood Protection | Stormwater drainage; Flood protection and control works | Development and financial contributions held for growth related capital expenditure | 4,288 | 5,308 | (5,308) | 4,288 |
| - Water Supply | Water Supply | Development and financial contributions held for growth related capital expenditure | 3,082 | 2,801 | (2,801) | 3,082 |
| - Wastewater Collection | WW Collection, Treatment & Disposal | Development and financial contributions held for growth related capital expenditure | - | 7,835 | (7,835) | - |
| - Wastewater Treatment | WW Collection, Treatment & Disposal | Development and financial contributions held for growth related capital expenditure | - | 3,141 | (3,141) | - |
| | | | 184,560 | 102,741 | (102,904) | 184,397 |
| Trusts & Bequests | | | | | | |
| Mayor's Welfare Fund | Corporate | Various Bequests made for Mayor's Welfare Fund intended to provide assistance to families and individuals in the community who are in extreme financial distress | 1,201 | - | - | 1,201 |
| Housing Trusts & Bequests | Community Housing | Various bequests made for the provision of Housing | 96 | 2 | - | 98 |
| Cemetery Bequests | Parks and Foreshore | Various bequests made for the maintenance of cemeteries | 73 | 1 | - | 74 |
| CS Thomas Trust - Mona Vale | Parks and Foreshore | Funds set aside for restoration work at Mona Vale | 40 | 1 | - | 41 |
| Woolston Park Amateur Swim Club | Community Development and Facilities | Scholarship programme including an Annual Talented Swimmer Scholarship and an Annual Potential Swimmer Scholarship utilising the former Woolston Park Amateur Swimming Club monies gifted to the Council | 12 | - | - | 12 |
| Parklands Tennis Club | Recreation, Sports, Comm Arts & Events | Residual funds passed to the Council from the windup of the Parklands Tennis Club | 20 | - | - | 20 |
| 19th Battalion Bequest | Parks and Foreshore | Funds passed to the Council by the 19th Battalion and Armoured Regiment to help fund the maintenance of the 19th Battalion and Armoured Regiment Memorial area | 18 | - | - | 18 |
| Yaldhurst Hall Crawford Memorial | Community Development and Facilities | Funds left by Mr Crawford for capital improvements to the Hall | 11 | - | - | 11 |
| Sign of Kiwi Restoration Fund | Heritage Management | Funds set aside for restoration work at the Sign of the Kiwi | 5 | - | - | 5 |
| Fendalton Library Equipment Bequest | Libraries | Bequest made to fund equipment at the Fendalton Library | 3 | - | - | 3 |
| W A Sutton Art Gallery Bequest | Christchurch Art Gallery | Bill Sutton's desire that any proceeds and benefits from copyright fees that might be charged be utilised for the acquisition and advancement of Canterbury Art | 1 | - | - | 1 |
| | | | 1,480 | 4 | - | 1,484 |
| TOTAL RESERVE FUNDS | | | 186,040 | 102,745 | (102,904) | 185,881 |

Capital Endowment Fund

Capital Endowment Fund

In April 2001, Council set up a Capital Endowment Fund of \$75 million. This fund was established using a share of the proceeds from the sale of Orion's investment in a gas company. The Fund provides an ongoing income stream which can be applied to specific projects.

Current Council resolutions in respect of the fund can be found on our website: <https://ccc.govt.nz/the-council/plans-strategies-policies-and-bylaws/policies/investment-and-funds-policies/capital-endowment-fund-policy/>

| Long Term Plan 2021/22 | Long Term Plan 2022/23 | Annual Plan 2022/23 | Variance to LTP |
|---|-------------------------------|----------------------------|------------------------|
| Capital of the Fund | | | |
| 104,050 Opening balance | 104,050 | 104,337 | 287 |
| 104,050 Closing balance | 104,050 | 104,337 | 287 |
| Income allocation | | | |
| - Unallocated funds from prior year | - | 10 | 10 |
| - Funds carried forward from 2020/21 to 2022/23 | - | 1,090 | 1,090 |
| 3,132 Net interest earnings (after inflation protection if any) | 3,236 | 3,121 | (115) |
| 3,132 Funds available for allocation | 3,236 | 4,221 | 985 |
| Allocations | | | |
| - Multicultural Recreation and Community Centre | - | 1,000 | 1,000 |
| 939 Christchurch NZ funding | 939 | 939 | - |
| 600 Christchurch NZ - events | 600 | 600 | - |
| 390 Park Rangers | 390 | 390 | - |
| 350 Environmental/Climate Change Partnership Fund | 350 | 350 | - |
| - Community Partnership Fund | 350 | 350 | - |
| - Pukeko Centre | - | 200 | 200 |
| - Healthier Homes Canterbury | - | 90 | 90 |
| 85 Papatipu Rūnanga Partnership Worker | 85 | 85 | - |
| 40 Future of Ferrymead | - | - | - |
| 2,404 Funds allocated | 2,714 | 4,004 | 1,290 |
| 728 Balance available for allocation | 522 | 217 | (305) |

The funds carried forward from 2020/21 are funds allocated but not yet spent for the Multicultural Recreation and Community Centre and Healthier Homes Canterbury.

Te Mahere Rautaki ā tau
**Our Draft Annual Plan
2022/23**

—
Ōtautahi Christchurch

ccc.govt.nz/haveyoursay