

Finding the

Fair way

2021-2031
**LONG
TERM
PLAN**

Part 1

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Introduction



Message from the Mayor

Kia Ora.

The Hurunui District Council's Long Term Plan (LTP) focuses on providing direction for the activities and projects that will support and the services we will deliver across the district during the next ten years.

This plan has been constructed first and foremost with the community in mind. Rates are always a concern for our people, especially in the world we live in where cost and affordability form a part of many discussions. Council has an ever-increasing range of responsibilities and an ever expanding list of new projects in order to support the economic, cultural, social and environmental wellbeing of our community.

Within our 'Finding The Fair Way' LTP public consultation document we balanced the 'business as usual' tasks with our legislative demands, all the time striving to honour the needs and wants of those who call the Hurunui district home.

In response to the widespread calls for all Councils around New Zealand to minimise rates increases due to the uncertainty of the effects of COVID-19, our 2020 rates increase was just 3.74%. To achieve this we had to make some hard calls which included putting a halt on funding awards and grants. These have now been reinstated so we can continue to celebrate and acknowledge the great work taking place in our community by our very own people. Keeping our rates increase low was achieved using a combination of existing financial reserves, temporarily reducing costs such as reducing maintenance budgets, and putting a hiatus on some funding. Those decisions made in 2020 directly influence the rates for the 2021/2022 year.

Therefore, a rate increase of 8.49% will take place for the 2021/2022 year and a 4.99% increase will take place for the 2022/2023 and 2023/2024 years. For the final seven years of the LTP, a rate increase of only 2.00% is anticipated.-This will ensure that the rating effects of

LTP Part 1

COVID-19 are adequately dealt with and that the existing roading debt is eliminated by the end of June 2024.

I am particularly grateful to everyone who took the time to engage and submit their feedback on the document. Councillors and staff spent three days working through each of the submissions we received. Together we have had plenty of robust discussions, before embarking on the final confirmation of the LTP 2021-2031.

Roads form a significant part of our critical infrastructure in the Hurunui district. Waka Kotahi/NZTA's recent funding proposal has left a \$1 million hole in our three year roading plan, therefore directly impacting on the funding of the roading costs within the LTP. We believe the works proposed in the draft budgets are appropriate, and the impact of the Waka Kotahi/NZTA's funding proposal creates a significant and unacceptable shortfall. The Council has remained committed to the \$950,000 debt reduction as proposed, and believes a new tranche of debt is the best option to maintain expected levels of service, this new tranche is expected to be repaid in Year Four of the LTP. We all deserve safe sound roads that support our rural productivity, enable connectivity and meet our social and economic outcomes.

A robust LTP is also about allowing us to navigate external factors which have created significant local impacts, for example COVID-19. This pandemic is being factored into all future planning and time scales around Central Government's Three Waters Reform, a resource-intensive process that has created significant uncertainty.

Part of the LTP does allow for \$100,000 per annum to address and analyses water resilience, targeted growth, vibrant communities to maximise the advantage to the district. A full copy of the "Council Strategy" may be found in under Council Strategy in this document.

At Council we are also dedicated to providing excellent community services, the Amberley Pool is currently being constructed, an asset that has been long awaited by the Amberley community. We have been fortunate enough to receive some external funding for this to support the substantial ratepayer Hurunui District Council - Long Term Plan 2021-31

funded facility. As I write this, we are awaiting the outcome of a further grant application, which will support the completion of this project.

Despite being a small team, we strive to understand and respond to the changes in this heavily regulated environment. Central government regulations place a significant burden on staff and our communities, who ultimately foot the bill.

The rating changes are likely to affect some people more than others, depending on your place of residence and how the range of targeted rates may apply. I am conscious that rates have increased from our historically low levels, however I remain confident that we have considered all aspects to ensure we remain an affordable place to live and that our debt profile is responsibility managed.

Throughout this consultation we have tried to ensure that residents and ratepayers have had the opportunity to provide their own views, and we hope that our final document reflects this. Once again, thank you for working with us on this LTP. I am confident that we have a certain and fair pathway toward a positive future together.

Nga mihi

Marie A Black.

Challenges and key issues

In compiling this Long Term Plan, the Council were confronted by some significant challenges and issues. These were outlined in our Consultation Document, “Finding the Fair Way”, and became the subject of our community consultations and, ultimately, fifty formal submissions to our Long Term Plan. We listened carefully, to what our communities were saying, and those contributions have been taken on-board in this final Long Term Plan.

The challenges

The three challenges we identified, are things that we can do little about – they are simply things we have to take into account in formulating this plan. They were:

1. COVID-19, its effects on our community and on Council’s finances. Many in our community have suffered significantly reduced income from loss of work and business. Your Council also incurred lost revenue whilst the Hanmer Springs Thermal Pools and Spa was closed over the lockdown period. It was a challenge for us all.
2. Three waters reform. This Government led initiative may, or may not, take responsibility for three waters and its assets away from your Council. Regardless of this possibility, Council is required to plan as if three waters will remain with Council – including the significant capital expenditure which will be required during the life of this Long Term Plan.
3. Responding to climate change. We expect to see more severe weather events – as we prepared this plan, we experienced what turned out to be a 1/200 year rain event that damaged significant Council infrastructure. Our coastal communities will also be subject to increased erosion and, ultimately, costs.

These challenges create the background against which we deal with the issues raised in the consultation document.

Flooding Events in May and June 2021

Subsequent to the key planning phase for the preparation of this Long Term Plan, the Hurunui District suffered two significant storm events, the first in late-May 2021, which was widespread through Canterbury, and the second occurred in mid-June 2021.

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The storm caused flooding in the Hurunui District that affected some of the Council's assets particularly in respect to roading and water infrastructure. The Council has carried out an initial assessment of the damage to its assets and has estimated that the cost to remedy the damage may be in the region of \$500,000, most will be incurred on the 2021/22 financial year. This is a preliminary assessment and it will be some time before the final cost is known. A substantial proportion of the repair costs is likely to be recovered through Waka Kotahi NZ Transport Agency subsidies.

The Council does not foresee the event having a significant impact on the deliverability of its ten year programme.

The issues

Water

Compliance with drinking water standards

Council has a requirement to comply with the Drinking Water Standards New Zealand (DWSNZ). This has been a long-term project which has been running since 2015, and will be required regardless of the ultimate ownership of the water assets. The project, which has an estimated total cost of \$19,639,872 includes work being undertaken in the 2020/21 year. There are four more years (years 1 to 4 of this LTP) left before the project must be completed to meet Ministry of Health (MOH) deadlines. There is no option to not carry out this work, only options about how long the work is spread over.

In developing the 2015/25 LTP, the Council introduced a staged increase in the rates for all of the restricted water supplies over a period of 10 years. The objective was to ensure that by 2025, all consumers of the restricted water supplies would be charged the same unit rate regardless of where they were in the district. In developing the 2021/31 LTP, the Council has determined that it will continue that staged process and as such, the water rates for the first four years of this LTP have been set. As a result, neither option has an immediate effect on Water Rates unless the Council departs from the structure it set six years ago. From Year 5 onward, there is a need to increase rates in order to meet the Council's objective of ensuring that all operating expenditure (including Depreciation) is covered by rates by the end of 2031.

Our decision:

We will continue with the current programme, which would see all the work completed in the first four years of the 2021-31 LTP. The advantages of this approach are:

1. This timeframe aligns with our agreement with the MOH to complete the work by the end of December 2024.
2. Complies with the relevant Government legislation. That is likely to change through Water Services reform.
3. Fits within our delivery capacity as we are currently fully occupied delivering the COVID stimulus package and other planned work programmes.
4. The debt limits are not exceeded.
5. This decision will still require increases in water rates from Year 5 onwards to ensure that the full amount of operating costs (including Depreciation) is covered.

Water pipe renewals.

The Hurunui has an issue with an ageing network of water pipes. Much of the network is well past its use by date and is causing problems with broken pipes, leading to water contamination and a failure to meet service level requirements. While the Council has been concentrating on funding to comply with the Drinking Water Standards (as outlined in Issue 1), it has deferred its pipe replacement programme in an attempt to manage debt levels. In the 2018/28 LTP, an amount of \$45,000 per annum was specifically allowed for pipe renewals (although this amount was increased to \$200,000 in the 2019/20 year). This approach (based on financial constraints) has now led to higher maintenance and repair costs and is also causing us to fail in meeting the service levels that Hurunui residents expect. This situation can only be addressed by replacing the infrastructure that has passed its useful life. As with issue 1, neither of the options has an immediate effect on Water Rates for the first four years of the LTP due to the Council's commitment to the structured increase to Water Rates. There will still be an impact on rates from year 5

LTP Part 1

onward.

Our decision:

We will fund the renewal programme through debt over the period of the Long-Term Plan. The cost of the programme is approximately \$731k (plus inflation) per annum, which is expected to begin from 2022/23 onwards. This recognises that the benefits of an upgraded network will accrue not only to the current generation of ratepayers, but to future generations as well.

In addition, this approach recognises the ongoing cost of pipe failures not only by reducing future maintenance and repair costs but, more importantly, by allowing us to provide a service that meets customer expectations (less boil water notices and interruptions to supply). It is always easier to manage a replacement programme rather than react to broken pipes which diverts staff from other planned projects.

This decision does require the Council to increase Debt to a peak of \$66.5 million in 2025, with that debt reducing to \$50.5 million by 2031. This option will also require increases in water rates from Year 5 onwards to ensure that the full amount of operating costs (including Depreciation) is covered.

Roading

Roading debt and increased costs

In the last LTP, and in order to smooth out rate increases across the life of the LTP, we decided to utilise a level of debt to fund roading costs. It is forecast that the debt will be \$950k as at the end of June 2021. The decision to incur debt was a strategic decision that the last Council made to fund a portion of the roading costs from debt to smooth or buffer the rating increase over the 10 years of the last LTP.

In addition, the costs of roading work (mainly due to material costs and supplier charges) is expected to increase by nearly \$678k. Waka Kotahi NZ Transport Agency match fund 52% of the increase but Council still have to find an additional \$325k which is our share of the increase to cover this increased maintenance programme.

We want to do more because of our ageing roading infrastructure particularly

around bridges. The increased cost is offset by Waka Kotahi NZ Transport Agency increasing their share from 51 to 52% resulting in us requiring only \$325K instead of \$332K if the additional 1% subsidy had not been available. In total, this LTP needs to find an additional \$678k to cover annual roading costs as well as looking to repay the accumulated roading debt. There are three options.

Our decision:

We will clear the existing debt of \$950k by the end of year three of this LTP and allow for the additional local share of costs for the normal maintenance programme to be also funded through an increase to rates. The overall rate increases in the Long Term Plan (8.49% for Year 1, 4.99% for Year 2 and 4.99% for Year 3) does allow for this objective to be achieved. Taking this option enables us to match fund the 52% share from Waka Kotahi NZ Transport Agency. The increase in costs also allows the Council to address the issues that were raised in our last residents' satisfaction survey which revealed a growing dissatisfaction with the quality of Hurunui roads.

Since the Consultation Document was released for public consultation, Waka Kotahi NZ Transport Agency has informed Council that the indicative funding approval for Subsidised Roothing for the 2021-2024 period will be \$911,500 lower than the Council had allowed for in the Draft Long Term Plan budgets. This has meant that the 52% share originally budgeted to be received in subsidies will be \$473,980 lower. Council has determined that the level of cost allowed for in the Draft Long Term Plan budgets was appropriate as it was required to meet the desired Levels of Service. The Council intends on funding the \$473,980 shortfall by taking on a new tranche of debt for the three years.

Funding footpath renewal

In the past, we have often under-spent on footpath maintenance. If there was work done on footpaths, it was generally creating new ones rather than maintaining existing footpaths. The lack of planned maintenance eventually resulted in the Council undertaking an expensive programme of trip hazard repairs. That work cost approximately \$1.4 million and was largely completed in the 2018/19 year. In order to maintain the current quality of our footpaths, we need to have a long-term programme of footpath renewals. This has been estimated at \$2.75 million over the ten-year period.

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Our decision:

To maintain the quality of our footpaths, our preferred option is to fund all footpath renewals district-wide, as was the case with the trip hazard repair programme. Any new footpaths predominantly benefit that community, so it is proposed that they will be funded from local rates. The proposal is a renewal programme from year 2 to year 10 which we are proposing to fund over the 10-year period. The work will be initially funded by debt. After Year 4, the debt will be serviced by an increase to rates.

Public Services, capital works

Transfer stations

A new transfer station and weighbridge for Cheviot is proposed as well as a second weighbridge for the Amberley transfer station. The costs of these projects are \$550k and \$100k respectively. In addition, in 2023/24, it is proposed to undertake a \$1,000,000 reconfiguration of the layout at the Amberley transfer station to cater for the growth experienced in the southern part of the District.

The reason for the upgrade to the Cheviot transfer station is to achieve equity in the standard of transfer stations across the district and to standardise levels of service. It is also intended to address Health and Safety concerns. As well as catering for growth, the proposed upgrade to the Amberley Transfer Station is to enable processing efficiencies on site particularly in relation to recycling.

Our decision:

We decided to fund the capital works through debt and service that debt through an increase in rates. These have been allowed for in the debt levels and the rates increases that have been proposed for the ten-year period.

Social housing

There is planned refurbishment of existing housing units at an estimated cost of \$51k per annum. This figure is based on carrying out at least one refurbishment at a cost of approximately \$30,000 for each of the 34 Social Housing Units over a 20-year period. The capital expenditure for Social Housing also includes a range of projects that complies with new regulations. It has been the Council's objective that Social Housing is self-funded, so in

order for the proposed works to be undertaken, there is a need to address the way in which this is to be funded.

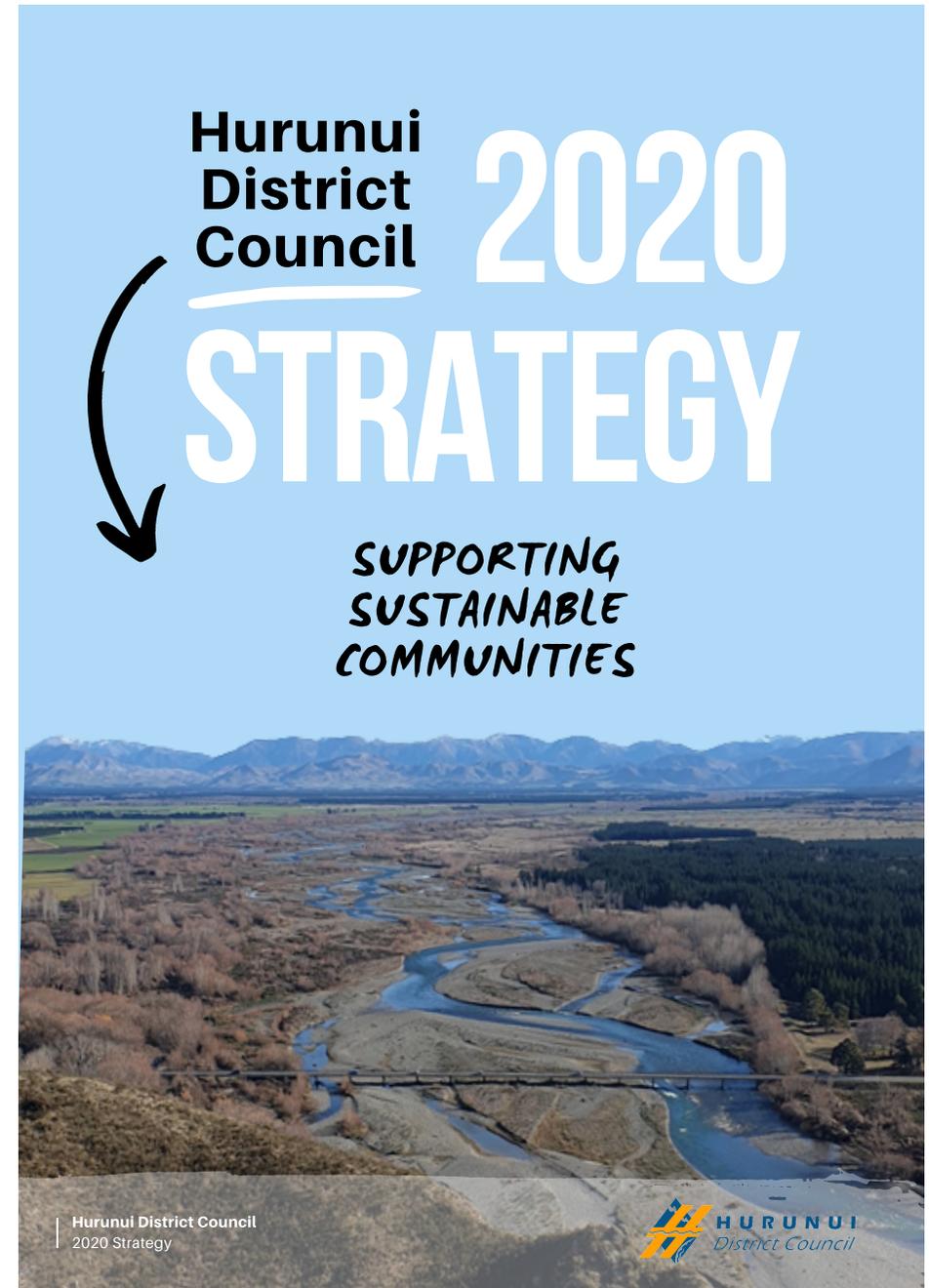
Our decision:

Our preferred option is to fund these projects initially from debt with increased rent to service that debt. It has been proposed that in order to clear the debt arising from these works, the Council will need to increase rent by approximately 6.5% per annum over the period of the LTP. This equates to an increase in rent for our Priority One residents of between \$7.50 and \$10.50 per week. This will meet the Council's objective of self-funded social housing.

Conclusion

We will not have pleased everyone with our decisions, but it is the job of Council to take into account a range of conflicting pressures and requirements, set against a challenging economic environment. Taking all the views and circumstances into account, we have tried to find the fair way through a difficult situation, the result is this Long Term Plan.

Council strategy



Supporting and empowering sustainable communities



The Hurunui District Council completed a strategy workshop in August 2020 with the aim of defining their values and applying strategic thinking to their District in the context of both the current and future challenges the District faces. This strategy is a result of the work undertaken at that workshop which has been subsequently refined to provide a summary for future development.

Hurunui District has significant advantages accruing from 8,660 km² of geographically diverse yet productive land which is serviced by significant river catchments, with an economy largely driven by agriculture which directly provides approximately a third of all employment. It is also imbued with significant tourism opportunities focused on Hanmer Springs and the Waipara Valley and supported by various other locations which provide a quarter of all jobs for the District. There is also a significant service sector mostly clustered around the District's population centres.

Our District encompasses the outer bounds of the takiwā of Ngāi Tūāhuriri (centred at Tuahiwi) and Ngāti Kuri (centred at Takahanga) and the Hurunui and Waiau-Uwha Rivers were important routes for Ngāi Tahu whānui and their ancestors to Te Tai Poutini/The West Coast, while pa were located at the mouth of both the Waipara and Tutaeputaputa/Conway rivers. North Canterbury's first sheep and cattle farm was established by the Greenwood Brothers at Motunau in 1847, and dryland pastoral farming has formed the basis of land uses, settlements and communities that compose the modern Hurunui District.

The District is serviced by two major State Highway links, rail connections and a local roading network which facilitate the transport of people and products. Likewise, there are comprehensive water schemes which supply stock, irrigation and drinking water to significant parts of the district.

Strategy snap shot

| | | | |
|-----------------------------|--|---|--|
| | VISION Resourceful people; resilient infrastructure; treasured environment | | OUR WAY Maximising opportunities and meeting challenges |
| | VALUES <ul style="list-style-type: none"> • Respect • Integrity • Commitment | | FOCUS <ul style="list-style-type: none"> • Future ready • Strengths based • District and community voice |
| STRATEGIC OBJECTIVES | | → | Water resilience – Enduring water supplies sustain our people, our prosperity and our environment |
| | | → | Targeted growth – The right growth in the right place supports the well-being of our communities |
| | | → | Vibrant communities – Healthy communities are full of energy and life |
| | | → | Maximise advantages – Hurunui is a unique place; we have the opportunity to do things in our way |

VISION

Resourceful people; resilient infrastructure; treasured environment

The past informs the future

Hurunui District is forged by and proud of its past. Tangata whenua treasured the resources of the district and these same resources were later recognised by pākehā who settled here.

Hurunui District Council identifies with - and is proud of - how the people and communities of the District continue to demonstrate resilience in the face of challenges, including significant droughts, the recent COVID-19 impacts and of course the Hurunui-Kaikoura earthquakes. These events impact not only people, but also the environment in which people live and the infrastructure which supports their lives.

As a result, the Council is aware of the importance of maintaining and enhancing resilience and in particular the interlinked notion of resilience underpinning the people of the District and the infrastructure and environment that enables their well-being.

OUR WAY

Maximising opportunities and meeting challenges

A key to maximising opportunities and meeting challenges is being prepared. We always strive to understand by asking questions and seeking confirmation.

We are most driven in those areas where our collective competence is strong and seek assistance where it is not.

We develop and maintain connections so that we can learn from others and others can learn from us. Finally, we recognise the environment that sustains us, and we look to repay that sustenance.



VALUES

- Respect
- Integrity
- Commitment

Respect - Give it to get it

We show civility through listening, being thoughtful and acknowledging others points of view. We embrace diversity, recognise differences and are inclusive in our treatment of others. We demonstrate our appreciation through praise and recognition.

Integrity - Do what's right

We are honest, transparent and authentic. We are ethical, sincere and trustworthy. We seek the best solution rather than the easiest.

Commitment - Be in boots 'n all

We are passionate about the work we do and motivated to do the best job. We are solution focused and accountable for our actions. We take pride in serving Hurunui District.



FOCUS

Future ready, strengths based, district and community voice

Future ready

The past has taught us that the future is often different to how we envisage it today. Being future ready requires us to be open to build and develop flexibility and adaptability.

Strengths based

Our communities and the individuals that comprise them have deep strengths and wisdom borne out of our diverse histories. We respect these qualities and with permission will use them to advance all our district.

District and community voice

We work for the communities that make up our District and their voices guide our decision making. We are focused on providing opportunities for engagement and hearing their views. We are committed to fostering our relationship with Ngāi Tahu Mana Whenua.

STRATEGIC OBJECTIVES



Water resilience Enduring water supplies sustain our people, our prosperity and our environment

ACTIVITIES AND OUTCOMES

FUTURE WATER SECURITY

WATER QUALITY

THE RIGHT WATER IN THE RIGHT PLACE AT THE RIGHT TIME

FUTURE WATER SECURITY
Secure water supplies are essential for our communities and Council will take an active role in facilitation of improved water security.

- Responsible use of water resources including smarter use and better disposal of water will contribute to future water security.
- Seasonal low flows in our rivers are challenging for our ecosystems and as a result the consenting system for river takes is becoming more difficult, particularly during periods of low flow. Sourcing of alternative water sources may help in periods of low flow.
- Storage of water will provide potential drought resilience in the face of a changing climate.

WATER QUALITY
The quality of water from different sources can vary both spatially and temporally and water of different quality can have different uses.

- Drinking water quality can be defined by two factors, the first being meeting drinking water standards and the second being the aesthetic qualities of the drinking water as perceived by the consumer.
- Environmental water quality is impacted by many factors relating to discharges including sediment, nutrients, metals, etc. Council's discharges to waterways are generally controlled by consent.

THE RIGHT WATER IN THE RIGHT PLACE AT THE RIGHT TIME
Treatment and reticulation networks are designed to efficiently get appropriate water supplies to end users.

- Treatment and reticulation systems that are appropriate for water end use and cost effective.



Targeted growth The right growth in the right place supports the well-being of our communities

ACTIVITIES AND OUTCOMES

DEFINING THE GROWTH WE WANT

ENSURING LAND USE PLANNING OPTIMISES ECONOMIC PRODUCTIVITY

BUILDING INFRASTRUCTURE TO MAXIMISE ECONOMIC PRODUCTIVITY

LEVERAGING OPPORTUNITIES

SUPPORTING RECREATION

DEFINING THE GROWTH WE WANT
Productive land and selective tourism are core strengths which underpin economic success for much of the District's inhabitants and businesses. There is an opportunity to further confirm, define and shape the impact of these economic drivers on the District.

ENSURING LAND USE PLANNING OPTIMISES ECONOMIC PRODUCTIVITY
Land use planning protects valuable land use and at the same time is flexible enough to underpin value growth by ensuring the use of land is appropriate.

BUILDING INFRASTRUCTURE TO MAXIMISE ECONOMIC PRODUCTIVITY
Key infrastructure underpinning the productivity of land and tourism should be at the forefront of planning and infrastructure investment engagement.

LEVERAGING OPPORTUNITIES
With key growth opportunities defined, Hurunui can continue full engagement with all potential partners to attract and secure co-investment opportunities by having a clear target and understanding the quantitative and qualitative benefits to the District of building on this focused approach.

SUPPORTING RECREATION
With the above elements in place Hurunui can additionally support local recreation and increased amenity value as part of its package of attraction, enabling and enhancing vibrant communities.



Vibrant communities Healthy communities are full of energy and life

ACTIVITIES AND OUTCOMES

ASSESS NEEDS AND GAPS FOR SERVICE ACCESS

UPGRADE AND DELIVER REQUIRED INFRASTRUCTURE

EQUITY OF ACCESS FOR DIVERSE COMMUNITIES

SUSTAINABLE AND OFF GRID LIVING

YOUNG FAMILIES AFFORDABLE LIVING

ASSESS NEEDS AND GAPS FOR SERVICE ACCESS

Undertaking a gap assessment will identify and prioritise specific needs and areas of infrastructure/service deficit for our communities.

UPGRADE AND DELIVER REQUIRED INFRASTRUCTURE

Establishing needs and gaps using data driven evidence will target customer engagement and drive the overall District-wide infrastructure program. This process can both cost and advocate for improvements based on increased District growth, enabled by data-driven evidence to target customer engagement activity.

EQUITY OF ACCESS FOR DIVERSE COMMUNITIES

The Hurunui District is made up of diverse communities which are enriched by the diversity of the individuals who live in those communities. Sustainable, vibrant communities require equity of access to appropriate levels of service, meeting both core needs and communities' ability to pay.

SUSTAINABLE AND OFF GRID LIVING

Many people are looking to live a more sustainable lifestyle, and some are choosing to lower their footprint by living completely off grid. The District is well placed to support and encourage individuals and communities who seek a more sustainable lifestyle.

YOUNG FAMILIES & AFFORDABLE LIVING

Hurunui is an attractive place for young families, with affordable housing, a relaxed lifestyle and good access to metropolitan centres. A Council designed engagement policy will enable new residents as active participants in the local democratic process, encouraging wider democratic participation and assisting the renewal of the District as a whole.



Maximise advantages Hurunui is a unique place; we have the opportunity to do things in our way

ACTIVITIES AND OUTCOMES

SPATIAL / DISTRICT PLANNING

VINEYARDS & LARGE SCALE HOLDINGS

PASTORAL FARMS

PRIMARY PROCESSING

AGILE AND LIGHT MANUFACTURING

PROTECTING WHATS BEST OF HURUNUI

SPATIAL / DISTRICT PLANNING

Building on its strengths Hurunui can shape key focus areas in the District and develop both spatial and District Planning tools to support and incentivise activity as appropriate.

VINEYARDS & LARGE-SCALE HOLDINGS

A key opportunity is to build a focus area on vineyards and equivalent large-scale holdings enabled by water resilience and placed to build resilience in the face of climate changes. With Councillors well connected to these networks, a broader story of opportunity can easily be developed and promulgated.

PASTORAL FARMS

Telling the story around pastoral farming and land can leverage the strengths of crop and stock finishing and related service industries already present in the District. This activity also places Hurunui in a resilient space in the face of climate change.

PRIMARY PROCESSING

A new area of focus will be increasing the industrial activity as Christchurch continues to grow North and South. By gaining the support of this focus in partnership with the Regional Economic Development Agency, Hurunui can position primary processing as a growth industry driven from its natural strengths in primary production.

AGILE & LIGHT MANUFACTURING

Agile and light manufacturing supports primary and primary processing businesses and provides opportunities for employment.

PROTECTING WHAT'S BEST OF HURUNUI

Taken together this strategy emphasizes the need for Hurunui to continue to build its own understanding of its core strengths and both protect and enhance these strengths for the future benefit of the District and its ratepayers and residents .

Council activities



Water



The Water Supply group of activities includes the various functions of rural and township water supplies.

Community Outcomes

The Water Supply activity described in this section, primarily contributes to the community outcome below:-

A desirable and safe place to live:

- We have attractive well designed townships
- Communities have access to adequate health and emergency services and systems and resources are available to meet civil defence emergencies
- Risks to public health are identified and appropriately managed

A place with essential and appropriate infrastructure:

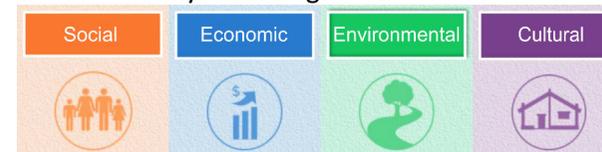
- We have a strong emphasis on service delivery across all infrastructure including roading, water (for drinking and development), wastewater, stormwater and solid waste

A place that demonstrates environmental responsibility:

- We protect our environment while preserving people’s property rights
- We minimise solid waste to the fullest extent, and manage the rest in a sustainable way

Community Wellbeings

The Water Supply activity described in this section, primarily contributes to the community wellbeings below: -



Council Strategy

The water supply activity supports the following objectives of Council:

-  → **Water resilience** - Enduring water supplies sustain our people, our prosperity and our environment.
-  → **Targeted growth** - The right growth in the right place supports the well-being of our communities
-  → **Vibrant communities** - Healthy communities are full of energy and life
-  → **Maximise advantages** - Hurunui is a unique place where we have the opportunity to do things differently.

What Council does

The Council’s water services covers 19 urban and rural water schemes, which includes the Sefton, Loburn and Ashley areas of the Waimakariri District.

These 19 schemes comprise seven on-demand (urban) and 12 restricted systems (rural). On-demand supplies have a water meter at the point of supply while restricted supplies have a restrictor at the point of supply.

LTP Part 1

The Council's water services are delivered through approximately:

- 2,145km of pipe
- 93 reservoirs
- 75 pump stations
- 19 treatment plants
- 48 pumps
- 98 break pressure tanks.

Treatment methods include disinfection through chlorination, Ultraviolet (UV) and MiOX (Mixed Oxidant), and filtration/ultra filtration.

The Council delivers its water services (including wastewater and stormwater) through in-house employees along with some external contractors to do tasks that are not necessarily economical to employ in-house (such as electricians).

We have an agreement with Waimakariri District Council to supply water to the Ashley, Loburn and Sefton parts of their district. As such, a high percentage of the customers to the Ashley Rural scheme (south) are Waimakariri residents.

The purpose of the 2020 water activity management plan is to provide the Council with a tool to assist with the management of its water services. This tool combines management, financial and technical practices and is intended to:

- Deliver levels of service as defined by the Council at optimum cost
- Be sustainable for the long term
- Comply with regulatory requirements
- Support development, operation and maintenance of the assets so they meet the needs of present and future customers in a sustainable and cost effective manner.

Each water scheme has its own Water Safety Plan (WSP) which takes a risk-based approach to safe water delivery and is centred on New Zealand Drinking Water Standards (DWSNZ 2008). Detail pertaining to each individual scheme is documented in the WSP.

Measuring our Progress

The measures on the following page, describe how we will demonstrate progress and achievement in the water activity area.

| Water Supply performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|--|---|--------------|--------------|--------------|--------------|---|----------------------------|--|
| Bacterial compliance | No failed tests | 0 | 0 | 0 | 0 | Meet bacterial compliance under the DWSNZ. Less than 1 e-coli per 100ml of drinking water tested | Monthly | WINZ database |
| Protozoa compliance | No. of compliant schemes as stated in the WINZ database | 6 of 20 | 8 of 20 | 11 of 20 | 20 of 20 | Meet protozoal compliance under the DWSNZ. Accredited treatment system in place to meet log-credit rating of receiving environment providing the drinking water. | Annually | WINZ database |
| Real water loss - metered | No more than 20% | 20% | 20% | 20% | 20% | Measure real water losses in on-demand drinking water systems in Amberley, Leithfield Beach, Waiau, Culverden and Waipara. Real water losses will be reported in the on-demand section of Hanmer Springs from FY22/23 after installation of metering devices. | Annually | From meter reading and SCADA or relevant monitoring system will be used to determine the water volume pumped in an on-demand and combined water system |
| Real water loss - restricted supply | No more than 20% | Unmeasured | 20% | 20% | 20% | Planned metering improvements in 1 restricted water system in FY22/23 will be used to estimate water losses in the scheme. This will serve as an indicative loss measurement across all restricted schemes. Metering improvements to heighten estimates of water losses are planned in years 3-10 in the LTP. | Annually | The metering and SCADA or relevant monitoring system will be used to determine the water volume pumped in a restricted scheme and the volume of water sold plus the total volume of monitoring water subtracted. |
| Urgent fault responsiveness | Median Hours 24/7 | 4 | 4 | 3 | 3 | Median time taken in responding to the customer's call for assistance. An urgent call-out is one that leads to complete loss of water availability for the customer, in a restricted water system water availability in an on-site storage tank is considered as water available. | Monthly | The CSR system will be used to measure the time from when the customer's call was first received and when the water supply is restored. |
| Urgent fault resolution | Median Hours 24/7 | 16 | 8 | 6 | 4 | Median time taken in restoring water supply to the customer's call for assistance. An urgent call-out is one that leads to complete loss of water availability for the customer, in a restricted water system water availability in an on-site storage tank is considered as water available. | Monthly | The CSR system will be used to measure the time from when the customer's call was first received and when the water supply is restored. |

| Water Supply performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|--|---|--------------|--------------|--------------|--------------|---|----------------------------|--|
| Bacterial compliance | No failed tests | 0 | 0 | 0 | 0 | Meet bacterial compliance under the DWSNZ. Less than 1 e-coli per 100ml of drinking water tested | Monthly | WINZ database |
| Protozoa compliance | No. of compliant schemes as stated in the WINZ database | 6 of 20 | 8 of 20 | 11 of 20 | 20 of 20 | Meet protozoal compliance under the DWSNZ. Accredited treatment system in place to meet log-credit rating of receiving environment providing the drinking water. | Annually | WINZ database |
| Real water loss - metered | No more than 20% | 20% | 20% | 20% | 20% | Measure real water losses in on-demand drinking water systems in Amberley, Leithfield Beach, Waiau, Culverden and Waipara. Real water losses will be reported in the on-demand section of Hanmer Springs from FY22/23 after installation of metering devices. | Annually | From meter reading and SCADA or relevant monitoring system will be used to determine the water volume pumped in an on-demand and combined water system |
| Real water loss - restricted supply | No more than 20% | Unmeasured | 20% | 20% | 20% | Planned metering improvements in 1 restricted water system in FY22/23 will be used to estimate water losses in the scheme. This will serve as an indicative loss measurement across all restricted schemes. Metering improvements to heighten estimates of water losses are planned in years 3-10 in the LTP. | Annually | The metering and SCADA or relevant monitoring system will be used to determine the water volume pumped in a restricted scheme and the volume of water sold plus the total volume of monitoring water subtracted. |
| Urgent fault responsiveness | Median Hours 24/7 | 4 | 4 | 3 | 3 | Median time taken in responding to the customer's call for assistance. An urgent call-out is one that leads to complete loss of water availability for the customer, in a restricted water system water availability in an on-site storage tank is considered as water available. | Monthly | The CSR system will be used to measure the time from when the customer's call was first received and when the water supply is restored. |
| Urgent fault resolution | Median Hours 24/7 | 16 | 8 | 6 | 4 | Median time taken in restoring water supply to the customer's call for assistance. An urgent call-out is one that leads to complete loss of water availability for the customer, in a restricted water system water availability in an on-site storage tank is considered as water available. | Monthly | The CSR system will be used to measure the time from when the customer's call was first received and when the water supply is restored. |

| Water Supply performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|---|-------------------------|--------------|--------------|--------------|--------------|---|----------------------------|---|
| Total customer complaints (per 1000 connections) | Service Requests Closed | 50 | 50 | 50 | 40 | Customer service requests relating to clarity, taste, odour and pressure/flow | Monthly | The measure is the total number of requests for service logged in to the CSR system relating to clarity, taste, odour, pressure/flow and continuity of water supply is added together during the year and divided by the total number of water rated properties, divided by 1000 and rounded to the nearest whole number. |
| Average consumption per customer | max. 285 litres per day | 285 | 285 | 285 | 285 | Understanding the customer's daily consumption of drinking water across all metered properties. | Annually | The amount of drinking water supplied in the year in Amberley, Leithfield Beach, Waiau, Culverden and Waipara water schemes , divided by the average household population (census data), divided by 365 days and expressed as litres per person per day. |

What will these activities cost and how will we pay for them?

Hurunui District Council: Funding impact statement for period 2021-2031 for Water Supplies

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|--|---|--|--|--|--|--|--|--|--|--|---|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual general charges, rates penalties | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Targeted rates | 6,630 | 6,980 | 7,336 | 7,699 | 8,069 | 8,606 | 9,195 | 9,814 | 10,473 | 11,175 | 11,922 |
| Subsidies and grants for operating purposes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and charges | 167 | 2,355 | 93 | 95 | 97 | 100 | 102 | 105 | 108 | 110 | 113 |
| Internal charges and overheads recovered | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total operating funding (A) | 6,797 | 9,335 | 7,428 | 7,794 | 8,166 | 8,706 | 9,297 | 9,919 | 10,581 | 11,286 | 12,036 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | 3,886 | 4,664 | 4,672 | 4,839 | 4,885 | 4,999 | 5,116 | 5,240 | 5,378 | 5,522 | 5,664 |
| Finance costs | 424 | 368 | 501 | 819 | 1,062 | 1,240 | 1,304 | 1,330 | 1,441 | 1,446 | 1,410 |
| Internal charges and overhead applied | 1,267 | 1,369 | 1,387 | 1,432 | 1,468 | 1,510 | 1,537 | 1,578 | 1,615 | 1,657 | 1,711 |
| Other operating funding applications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of operating funding (B) | 5,577 | 6,401 | 6,560 | 7,090 | 7,415 | 7,749 | 7,957 | 8,148 | 8,434 | 8,626 | 8,785 |
| Surplus (deficit) of operating funding (A - B) | 1,220 | 2,934 | 868 | 704 | 751 | 956 | 1,340 | 1,772 | 2,147 | 2,660 | 3,250 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development and financial contributions | 390 | 605 | 627 | 650 | 671 | 697 | 664 | 690 | 714 | 574 | 586 |
| Increase (decrease) in debt | 565 | 3,884 | 9,328 | 7,130 | 5,411 | 1,875 | 772 | 3,265 | 170 | (1,080) | (1,581) |
| Gross proceed from sale of assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump sum contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other dedicated capital funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total sources of capital funding (C) | 955 | 4,489 | 9,955 | 7,780 | 6,082 | 2,572 | 1,436 | 3,956 | 884 | (506) | (995) |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | |
| - to meet additional demand | 315 | 338 | 348 | 357 | 366 | 375 | 385 | 395 | 406 | 417 | 428 |
| - to improve the level of service | 899 | 3,764 | 5,726 | 5,954 | 5,050 | 150 | 560 | 2,976 | 42 | 112 | 45 |
| - to replace existing assets | 961 | 3,321 | 4,749 | 2,173 | 1,417 | 3,002 | 1,832 | 2,357 | 2,582 | 1,624 | 1,783 |
| Increase (decrease) in reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase (decrease) of investments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of capital funding (D) | 2,175 | 7,423 | 10,823 | 8,484 | 6,833 | 3,528 | 2,776 | 5,727 | 3,030 | 2,153 | 2,256 |
| Surplus (deficit) of capital funding (C - D) | (1,220) | (2,934) | (868) | (704) | (751) | (956) | (1,340) | (1,772) | (2,146) | (2,660) | (3,250) |
| Funding balance ((A - B) + (C - D)) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reconciliation between Financial Summary and Funding Impact Statement (further information to the prescribed statement) | | | | | | | | | | | |
| <i>Operating Surplus/(Deficit) as per Financial Summary for</i> | | | | | | | | | | | |
| Water | (475) | 1,749 | (456) | (848) | (1,140) | (1,028) | (701) | (434) | (116) | 256 | 641 |
| Add depreciation | 1,570 | 1,791 | 1,951 | 2,202 | 2,563 | 2,682 | 2,706 | 2,896 | 2,976 | 2,978 | 3,196 |
| Less development and financial contributions | (356) | (605) | (627) | (650) | (671) | (697) | (664) | (690) | (714) | (574) | (586) |
| Surplus (deficit) of operating funding | 739 | 2,934 | 868 | 704 | 751 | 956 | 1,341 | 1,772 | 2,147 | 2,660 | 3,250 |

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| | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) | |
|---|--|--|--|--|--|--|--|--|--|---|--------------|
| <i>Capital expenditure for Water Supplies</i> | | | | | | | | | | | |
| District Wide Water Renewals | 316 | 1,928 | 3,970 | 1,856 | 1,818 | 2,094 | 2,320 | 2,290 | 2,982 | 2,146 | 2,256 |
| Drinking Water Standards Compliance | 866 | 2,679 | 5,571 | 5,759 | 3,678 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amberley Projects | 40 | 0 | 0 | 21 | 3 | 111 | 457 | 2,935 | 48 | 7 | 0 |
| Ashley Projects | 663 | 325 | 551 | 453 | 0 | 477 | 0 | 502 | 0 | 0 | 0 |
| Culverden Projects | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waiau Township Projects | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amuri Plains Projects | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waiau Rural Projects | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheviot Projects | 176 | 0 | 215 | 0 | 0 | 846 | 0 | 0 | 0 | 0 | 0 |
| Waipara Projects | 6 | 150 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hanmer Springs Projects | 20 | 90 | 278 | 386 | 521 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hawarden - Waikari Projects | 9 | 0 | 15 | 11 | 325 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hurunui Rural Projects | 19 | 51 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stimulus Package Projects | 0 | 2,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Balmoral Projects | 34 | 0 | 0 | 0 | 488 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Total capital expenditure</i> | 2,175 | 7,423 | 10,823 | 8,484 | 6,833 | 3,528 | 2,777 | 5,727 | 3,030 | 2,153 | 2,256 |

Significant negative effects

| Effects | Description | Mitigation measures |
|---|--|---|
| Construction of future schemes | <p>Social:</p> <ul style="list-style-type: none"> Installation of water schemes cause a disruption to the local community. The works can impact on traffic flow, and cause noise, dust and visual impacts. Shutdowns may result in residence not receiving water during the day. <p>Economic:</p> <ul style="list-style-type: none"> Works may result in customers avoiding the area and therefore nearby businesses may suffer. Shutdowns may result in businesses not receiving water during the day. <p>Environmental:</p> <ul style="list-style-type: none"> Construction works typically creates noise, dust and mud. | <ul style="list-style-type: none"> Consultation. Publicly notify the works through various forms of media Standard construction controls cover time of operation, noise and dust mitigation. Mitigate visual impacts where possible |
| Water restrictions | <p>Social:</p> <ul style="list-style-type: none"> Impacts on people using water for washing cars or watering the garden. This can frustrate the local community. <p>Economic:</p> <ul style="list-style-type: none"> Has a negative impact on businesses that rely on water for stock. | <ul style="list-style-type: none"> Allowances made in the Activity Management Plan (AMP) for new water sources Improved demand management will assist with making water usage more sustainable |
| Spillage of chemicals stored at water treatment plants | <p>Social:</p> <ul style="list-style-type: none"> The public expects the Council to handle all chemicals in the correct manner. <p>Economic:</p> <ul style="list-style-type: none"> Businesses reliant on nearby watercourses may not be able to operate until the chemical spill is resolved. <p>Environmental:</p> <ul style="list-style-type: none"> Any chemical spill will have a notable effect on the environment. | <ul style="list-style-type: none"> Appropriately trained staff and contractors All chemicals are stored in the correct manner Standard Operating Procedures and Hazardous Substances New Organisms Act compliant Safety Data Sheets in place and followed |
| Water abstraction | <p>Water is abstracted from surface water and groundwater sources.</p> <p>Social/Cultural:</p> <ul style="list-style-type: none"> Removal of water from the natural environment restricts water being available for other uses such as sporting or recreational. <p>Economic:</p> <ul style="list-style-type: none"> Removal of water from the natural environment negatively impacts on businesses which need water for irrigation or stock if water is unavailable. <p>Environmental:</p> <ul style="list-style-type: none"> Removal of water may add strain on a river system which is already very low and can significantly impact the ecology. | <ul style="list-style-type: none"> Council introduces water rationing during times of drought Demand management will assist with reducing the volume of water abstracted from the water source Investigating new water sources and educating the public on water usage Resource consents are in place, to place limitations on water extraction |

Wastewater



The wastewater (sewerage) supply group of activities includes the various functions of the seven sewerage schemes in the district.

Community Outcomes

The wastewater activity described in this section, primarily contributes to three of our community outcomes:

A desirable and safe place to live:

- We have attractive well designed townships
- Communities have access to adequate health and emergency services and systems and resources are available to meet civil defence emergencies
- Risks to public health are identified and appropriately managed

A place with essential and appropriate infrastructure:

- We have a strong emphasis on service delivery across all infrastructure including roading, water (for drinking and development), waste water, stormwater and solid waste.

A place that demonstrates environmental responsibility:

- We protect our environment while preserving people’s property rights.
- We minimise solid waste to the fullest extent and manage the rest in a sustainable way.

Community Wellbeings

The Wastewater activity described in this section, primarily contributes to the community wellbeings below: -



Council Strategy

The Wastewater activity supports the following objectives of Council:



Water resilience - Enduring water supplies sustain our people, our prosperity and our environment.



Targeted growth - The right growth in the right place supports the well-being of our communities



Vibrant communities - Healthy communities are full of energy and life



Maximise advantages - Hurunui is a unique place where we have the opportunity to do things differently.

What Council does

The Council owns and maintains seven sewerage schemes serving all the larger urban localities. All schemes use oxidation ponds for treatment of sewage and 14 pump stations are operated within these pipe network systems. The Council’s seven sewerage schemes are outlined below:

Amberley: Original reticulation and treatment installed between 1974 and 1977. Oxidation Pond Treatment is adjacent to the coast with disposal to

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land via irrigation onto pasture. An additional pond, step screen and aerators were installed in 2011/2012 with additional land disposal area secured. This catchment includes the townships of Leithfield, Leithfield Beach, Amberley and Amberley Beach.

Cheviot: Original reticulation and aeration tank installed in 1964. Treatment was upgraded to a single oxidation pond plus border-dyke disposal in 1982 and further improved in 1999/00 to a multi-pond facility. This is spray irrigated to pasture or to an overland flow discharge area when the irrigation area is saturated. Riparian planting was added to the adjacent watercourse in 2018-19 to improve treatment from the overland discharge area.

Greta Valley: Original reticulation and treatment installed in 1979. There is a single pond treatment system with irrigated disposal to pasture. If the soil conditions are too saturated for irrigation the consent allows for the pond to overflow to a waterway.

Motunau Beach: Original reticulation, treatment and disposal area installed in 1987. System uses a dual pond for treatment and flood irrigation discharge onto pasture (private land).

Hanmer Springs: A dual pond treatment system and discharge to the Chatterton River, installed in 1971, replaced the original reticulation and settling tank (installed in 1949). A further upgrade including three additional ponds and aerators was completed in 2007/08. Following upgrade works in 2020, pond discharge is now irrigated to land in a remote location.

Hawarden: Original reticulation and treatment was installed in 1966. Treatment is twin oxidation ponds with an overflow to an open drain. A step screen was installed in 2019.

Waikari: Original reticulation and treatment was installed in 1967 with twin ponds and overflow to the Waikari River. The discharge was altered in 1996 to add land disposal onto adjacent farmland. The system has been further upgraded in 2005 with an additional pond and an increased effluent disposal area. A new buffer pond was constructed in 2019-20 to increase winter storage and land disposal is now distributed via a pivot irrigation system.

Short-Term Strategic Direction

The short term (0-3 years) strategic direction of the Wastewater Service is:

- Resource consent compliance: Regulatory trend towards more comprehensive monitoring of the receiving environment, and treatment process improvements to ensure acceptable effluent quality.
- Wastewater scheme capacity: modelling of all Wastewater schemes, and planning for hydraulic upgrades in growth areas.
- Resourcing: developing the appropriate staff numbers, structure and skill sets to meet the challenges of infrastructural and regulatory changes
- Asset information: recording new asset information and checking accuracy of existing asset information. Data management tools required, to ensure data is captured efficiently and that it remains readily accessible.
- Natural hazards: Assessing and implementing options for mitigating risk associated with natural hazards, including climate change. Resilience through infrastructural and procedural improvements.
- Funding strategy: Existing debt levels, financial structures, and significant investment required in next 10 years (both operational and capital); key issues around affordability of necessary works.
- Implement plans to deliver the CWMS strategic 2025 goals.

Long-term Strategic Direction

The long-term (4 – 10 years) strategic direction of the Water Services is to:

- To optimise the expenditure, we must consider the most appropriate way to get the best value.
- Ensure that renewals are progressed in a practical manner.
- Prepare for consent expiry well in advance of such date.
- Develop wastewater management plans in accordance with the new regulation.
- Implement plans to deliver the CWMS strategic long-term goals.

Measuring our Progress

The measures on the following page, describe how we will demonstrate progress and achievement in the wastewater activity area.

| Wastewater performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|---|-------------------|--------------|--------------|--------------|--------------|---|----------------------------|--|
| Dry weather sewage overflows (complaints per 1k connections) | No overflows | 2 | 2 | 2 | 2 | Number of sewage overflows to the environment resulting from blockages, collapses or mechanical/electrical. Dry weather means less than 1mm of rain accumulated 24 hours preceding the event. | Monthly | The CSR system will be used to measure the total number of 'dry weather' sewage overflows divided by the total number of wastewater rated properties divided by 1000. |
| Abatement notices | None | 0 | 0 | 0 | 0 | Measurement of compliance with resource consent conditions relating to wastewater storage, discharge and treatment. An abatement notice is a written direction requiring an action to be taken or ceased under section 17 of the RMA. | Monthly | Consent monitoring reports from ECAN will be used. |
| Infringement notices | None | 0 | 0 | 0 | 0 | Measurement of compliance with resource consent conditions relating to wastewater storage, discharge and treatment. Infringement notices or fines can be issued for failure to comply with an abatement notice. | Monthly | Consent monitoring reports from ECAN will be used. |
| Enforcement notices | None | 0 | 0 | 0 | 0 | Measurement of compliance with resource consent conditions relating to wastewater storage, discharge and treatment. An Enforcement Order is an order made by the Environment Court. | Monthly | Consent monitoring reports from ECAN will be used. |
| Convictions | None | 0 | 0 | 0 | 0 | Measurement of compliance with resource consent conditions relating to wastewater storage, discharge and treatment. A conviction is a result of a successful prosecution as a result of a significant contravention of the RMA | Monthly | Consent monitoring reports from ECAN will be used. |
| Urgent Call out attendance | Median Hours 24/7 | 2 | 2 | 2 | 2 | Median time taken by in responding to the customer's call for assistance. An urgent call-out is one that results in a complete interruption of the sewerage service. Doesn't include faults in private networks. | Monthly | The CSR system will be used to measure the time from when the customer's call was first received and when an officer arrives at the site to investigate the request for service. |

| Wastewater performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|---|-------------------------|--------------|--------------|--------------|--------------|--|----------------------------|---|
| Urgent Call out resolution | Median Hours 24/7 | 12 | 12 | 8 | 8 | Median time taken to resolve the customer's call for assistance. An urgent call-out is one that results in a complete interruption of the sewerage service. Doesn't include faults in private networks. | Monthly | The CSR system will be used to measure the time from when the customer's call was first received and when the service has been restored. |
| Sewage odour complaints | Service Requests Closed | 3 | 3 | 3 | 3 | Total number of requests for service received about sewage odour | Monthly | The CSR system will be used to measure the total number of requests for service relating to sewage odour. |
| System fault complaints | Service Requests Closed | 3 | 3 | 3 | 3 | Total number of requests for service received about mechanical or electrical system faults. | Monthly | The CSR system will be used to measure the total number of requests for service relating to mechanical or electrical faults. |
| Sewerage system blockages | Service Requests Closed | 18 | 20 | 19 | 19 | Total number of requests for service received about system blockages that do not result in an overflow. | Monthly | The CSR system will be used to measure the total number of requests for service relating to system blockages. |
| Poor response complaints | Service Requests Closed | 0 | 0 | 0 | 0 | Total number of requests for service received about poor response. Poor response is where customers specifically raise complaints, not considered as part of a service request. | Monthly | The CSR system will be used to measure the total number of events relating to poor response. |
| Total customer complaints (per 1000 connections) | Service Requests Closed | 7 | 7 | 7 | 7 | Understanding the quality of the sewerage services in a financial year. Total quantity of requests for service relating to blockages, poor response, system faults and sewage odour expressed per 1000 connected properties will be used to determine sewerage services quality. | Monthly | The CSR system will be used to measure the total number of requests for service divided by the total number of wastewater rated properties divided by 1000. |

What will these activities cost and how will we pay for them?

Hurunui District Council: Funding impact statement for period 2021-2031 for Sewerage

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|--|---|--|--|--|--|--|--|--|--|--|---|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual general charges, rates penalties | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Targeted rates | 1,830 | 1,736 | 1,828 | 1,862 | 2,115 | 2,181 | 2,190 | 2,414 | 2,506 | 2,529 | 2,971 |
| Subsidies and grants for operating purposes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and charges | 0 | 1,345 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Internal charges and overheads recovered | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total operating funding (A) | 1,830 | 3,081 | 1,828 | 1,862 | 2,115 | 2,181 | 2,190 | 2,414 | 2,506 | 2,529 | 2,971 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | 515 | 957 | 609 | 624 | 640 | 656 | 672 | 689 | 707 | 726 | 745 |
| Finance costs | 318 | 243 | 263 | 261 | 344 | 360 | 344 | 407 | 436 | 424 | 594 |
| Internal charges and overhead applied | 188 | 203 | 206 | 212 | 218 | 224 | 228 | 234 | 239 | 246 | 254 |
| Other operating funding applications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of operating funding (B) | 1,021 | 1,402 | 1,077 | 1,098 | 1,201 | 1,239 | 1,244 | 1,330 | 1,383 | 1,396 | 1,593 |
| Surplus (deficit) of operating funding (A - B) | 809 | 1,679 | 751 | 764 | 914 | 942 | 946 | 1,084 | 1,124 | 1,133 | 1,378 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development and financial contributions | 244 | 349 | 523 | 546 | 565 | 569 | 589 | 612 | 636 | 665 | 375 |
| Increase (decrease) in debt | (722) | 601 | (54) | 2,440 | 466 | (452) | 1,855 | 838 | (346) | 5,019 | (635) |
| Gross proceed from sale of assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump sum contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other dedicated capital funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total sources of capital funding (C) | (478) | 950 | 469 | 2,986 | 1,031 | 117 | 2,444 | 1,450 | 291 | 5,684 | (260) |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | |
| - to meet additional demand | 138 | 294 | 303 | 311 | 319 | 327 | 336 | 345 | 355 | 365 | 375 |
| - to improve the level of service | 63 | 65 | 67 | 132 | 70 | 72 | 114 | 76 | 79 | 124 | 83 |
| - to replace existing assets | 130 | 2,270 | 851 | 3,307 | 1,556 | 660 | 2,940 | 2,113 | 981 | 6,328 | 660 |
| Increase (decrease) in reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase (decrease) of investments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of capital funding (D) | 331 | 2,629 | 1,220 | 3,750 | 1,945 | 1,060 | 3,390 | 2,534 | 1,415 | 6,817 | 1,118 |
| Surplus (deficit) of capital funding (C - D) | (809) | (1,679) | (751) | (764) | (914) | (942) | (946) | (1,084) | (1,124) | (1,133) | (1,378) |
| Funding balance ((A - B) + (C - D)) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reconciliation between Financial Summary and Funding Impact Statement (further information to the prescribed statement) | | | | | | | | | | | |
| Operating Surplus/(Deficit) as per Financial Summary for | | | | | | | | | | | |
| Sewer | (73) | 1,329 | 524 | 547 | 567 | 572 | 592 | 616 | 641 | 671 | 381 |
| Add depreciation | 614 | 699 | 751 | 763 | 912 | 940 | 943 | 1,080 | 1,119 | 1,127 | 1,371 |
| Less development and financial contributions | (175) | (349) | (523) | (546) | (565) | (569) | (589) | (612) | (636) | (665) | (375) |
| Surplus (deficit) of operating funding | 366 | 1,679 | 751 | 764 | 914 | 942 | 946 | 1,084 | 1,124 | 1,133 | 1,378 |

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| | | <u>Year 1</u> | <u>Year 2</u> | <u>Year 3</u> | <u>Year 4</u> | <u>Year 5</u> | <u>Year 6</u> | <u>Year 7</u> | <u>Year 8</u> | <u>Year 9</u> | <u>Year 10</u> |
|---|------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | <u>2021/2022</u> | <u>2022/2023</u> | <u>2023/2024</u> | <u>2024/2025</u> | <u>2025/2026</u> | <u>2026/2027</u> | <u>2027/2028</u> | <u>2028/2029</u> | <u>2029/2030</u> | <u>2030/2031</u> |
| | | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) |
| <i>Capital expenditure for Sewerage</i> | | | | | | | | | | | |
| District Wide Sewer Renewals | 264 | 679 | 1,007 | 781 | 1,934 | 756 | 1,750 | 2,439 | 822 | 1,223 | 888 |
| Amberley Projects | 5 | 480 | 21 | 2,869 | 0 | 0 | 0 | 0 | 12 | 0 | 0 |
| Cheviot Projects | 26 | 100 | 84 | 0 | 0 | 51 | 0 | 12 | 60 | 2,483 | 0 |
| Greta Valley Projects | 0 | 3 | 3 | 3 | 3 | 143 | 117 | 15 | 63 | 624 | 0 |
| Motunau Beach Projects | 0 | 3 | 3 | 3 | 3 | 54 | 3 | 15 | 63 | 1,245 | 230 |
| Hanmer Springs Projects | 32 | 350 | 0 | 0 | 0 | 22 | 0 | 0 | 345 | 0 | 0 |
| Hawarden Projects | 4 | 5 | 52 | 84 | 5 | 34 | 1,520 | 0 | 0 | 0 | 0 |
| Waikari Projects | 0 | 30 | 52 | 11 | 0 | 0 | 0 | 54 | 48 | 1,242 | 0 |
| Stimulus Package Projects | 0 | 980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Total capital expenditure</i> | <i>331</i> | <i>2,629</i> | <i>1,220</i> | <i>3,750</i> | <i>1,945</i> | <i>1,060</i> | <i>3,390</i> | <i>2,534</i> | <i>1,415</i> | <i>6,817</i> | <i>1,118</i> |

Significant negative effects

| Effects | Description | Mitigation measures |
|---|--|--|
| Disruption to service | <p>Economic:</p> <ul style="list-style-type: none"> Disruption to the wastewater service for a prolonged period may result in businesses having to close. Wastewater bylaw outlines that the Council does not guarantee continuity of service | <p>The operation and maintenance service has clear repair timeframes that must be adhered to. Quick temporary repairs may be made with permanent repairs made in consultation with affected people.</p> |
| Wastewater blockages and overflows | <p>Overflows are usually the result of a blockage, pump fault or power outage.</p> <p>Social:</p> <ul style="list-style-type: none"> Overflows can cause distress and a public health risk, especially when they occur on private property. Overflows on private property usually occur from gully traps as they should be the lowest point in the private reticulation system. Blockages, power outages, or pump faults may mean ablution facilities cannot be used without causing overflows, often affecting other downstream users. <p>Economic:</p> <ul style="list-style-type: none"> Businesses, schools and hospitals may need to close if they are unable to provide sanitary facilities or use the wastewater system because of blockages, faults or overflows. <p>Environmental:</p> <ul style="list-style-type: none"> Wastewater overflowing to the surrounding environment could result health risks, contamination of waterways and/or beach closures and could threaten natural habitats | <p>A CCTV programme is used to identify blockage risks such as root intrusion in pipes and structural defects. This means that root cutting, defect repair, and renewal programmes can be targeted. Inflow and infiltration issues are identified by monitoring flows to highlight problem catchments for further investigation and remedial action to eliminate inflow and infiltration.</p> <p>Emergency storage is provided at key pump stations and most have the ability to be powered by one of the Council's mobile generators. Several key pump stations have on-site generators</p> |
| Wastewater odour | <p>Social:</p> <ul style="list-style-type: none"> Odour can cause distress to local residents, as it can impact on how they live their lives, having to keep windows closed, and restricting outdoor activities. <p>Economic:</p> <ul style="list-style-type: none"> Odour can cause distress to local businesses as localised odour may put off customers | <p>Developing a system specific Odour Management Plan detailing how odour will be managed and installing odour control systems at problematic air valves, pump stations and treatment plants. Activities can include chemical dosing to reduce the hydrogen sulphide produced in pipelines and carbon filters to reduce odours by neutralizing odourous gases</p> |
| Non-compliant WWTP discharges | <p>Social:</p> <ul style="list-style-type: none"> May result in the degradation of water quality, preventing the use of groundwater, nearby rivers and beaches for 'all year-round bathing', preventing the collection of shellfish. <p>Economic:</p> <ul style="list-style-type: none"> May result in the degradation of water quality, preventing the use of groundwater or surface water for irrigation and preventing the harvest of shellfish from marine farms. <p>Environmental:</p> <ul style="list-style-type: none"> May result in water quality degradation, preventing the use of groundwater, nearby rivers and beaches for 'all year round bathing', preventing the collection of shellfish and detrimentally affecting marine farms. | <p>Upgrades of WWTPs to cater for growth is planned as part of the Activity Management Plan</p> |

Stormwater



The Stormwater activity includes the various functions of land drainage schemes and resultant flood protection.

Community Outcomes

The Stormwater activity described in this section primarily contributes to three of our community outcomes:-

A desirable and safe place to live:

- We have attractive, well designed townships
- Communities have access to adequate health and emergency services, and systems and resources are available to meet civil defence emergencies
- Risks to public health are identified and appropriately managed

A place with essential and appropriate infrastructure:

- We have a strong emphasis on service delivery across all infrastructure, including roading, water (for drinking and development), waste water, stormwater and solid waste

A place that demonstrates environmental responsibility:

- We protect our environment while preserving people’s property rights
- We minimise poor quality discharges to the fullest extent, and manage the rest in a sustainable way.

Community Wellbeings

The Stormwater activity described in this section, primarily contributes to the community wellbeings below: -



Council Strategy

The Stormwater activity supports the following objectives of Council:



Water resilience - Enduring water supplies sustain our people, our prosperity and our environment.



Targeted growth - The right growth in the right place supports the well-being of our communities



Vibrant communities - Healthy communities are full of energy and life



Maximise advantages - Hurunui is a unique place where we have the opportunity to do things differently.

What Council does

The stormwater system consists of 23 km of swales, drains and channels, 12 km of storm water pipes, a number of sumps and soak-holes/soak-pits, kerb and channel, wingwalls, headwalls and other related assets (including hydrodynamic separators and oil interceptors) natural drainage features such as overland flow paths and lagoon.

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Communities with stormwater or land drainage assets:

- Amberley
- Amberley (Ward)
- Cheviot
- Greta Valley
- Hanmer Springs
- Leithfield Beach
- Motunau Beach
- Culverden
- Waikari
- Waipara

Communities with no known assets but with provision for stormwater drainage:

- Amberley Beach
- Hawarden
- Leithfield
- Waiau

Financial constraints results in the Council seeking to get the best outcome for money spent by undertaking those activities that deliver the most good for its community. Risk-based assessments help identify those areas of the stormwater service where action needs to be taken to minimise the likelihood of non-achievement of the Council's objectives and residents' satisfaction, and to identify activities to meet LoS (Level of Service) commitments.

Short-Term Strategic Direction

The short term (0 – 3 years) direction of the Stormwater Service is to:

- Ensure that the stormwater network is 100% compliant with current legislative and consent requirements
- Reduce flood risk for all high-risk properties in urban areas.

Long-term Strategic Direction

The long-term (4 – 10 years) strategic direction of the Stormwater Service is to:

- Achieve sustainable service delivery and make continuous improvement in stormwater management
- Meet legislative and consent requirements
- Prototype a strategic approach to stormwater treatment on an effects-based basis
- Create a well defined view of the pathways affecting urban areas between the hill ranges and the sea.

Measuring our Progress

The measures on the following page, describe how we will demonstrate progress and achievement in the stormwater activity area.

| Stormwater & drainage performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|---|------------------------------|--------------|--------------|--------------|--------------|---|----------------------------|--|
| Reported flooding events (habitable floors) | Service Requests Closed | 0 | 0 | 0 | 0 | Measure the total number of habitable floors flooded in a financial year. Habitable floor flooding is where water from a maintained stormwater system that enters a habitable floor | Monthly | The CSR system will be used to measure the total number of habitable floors flooded |
| Habitable floors per flooding event | Service Requests Closed | 0 | 0 | 0 | 0 | Measure the number of habitable floors flooded, per 1000 connected properties to the maintained stormwater system. | Monthly | The CSR system will be used to measure the total number of requests for service relating to flooding of habitable floors and divided by the total number of connected properties divided by 1000 |
| Abatement notices | Issued by relevant authority | 0 | 0 | 0 | 0 | Measurement of compliance with resource consent conditions relating to stormwater storage, discharge and treatment. An abatement notice is a written direction requiring an action to be taken or ceased under section 17 of the RMA. | Monthly | Consent monitoring reports from ECAN will be used. |
| Infringement notices | Issued by relevant authority | 0 | 0 | 0 | 0 | Measurement of compliance with resource consent conditions relating to stormwater storage, discharge and treatment. Infringement notices or fines can be issued for failure to comply with an abatement notice. | Monthly | Consent monitoring reports from ECAN will be used. |
| Enforcement notices | Issued by relevant authority | 0 | 0 | 0 | 0 | Measurement of compliance with resource consent conditions relating to stormwater storage, discharge and treatment. An Enforcement Order is an order made by the Environment Court. | Monthly | Consent monitoring reports from ECAN will be used. |
| Convictions | Issued by relevant authority | 0 | 0 | 0 | 0 | Measurement of compliance with resource consent conditions relating to stormwater storage, discharge and treatment. A conviction is a result of a successful prosecution as a result of a significant contravention of the RMA | Monthly | Consent monitoring reports from ECAN will be used. |

| Stormwater & drainage performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|--|-------------------------|--------------|--------------|--------------|--------------|---|----------------------------|---|
| Response to stormwater system issues (where water from a stormwater system gets into buildings) | Median Hours 24/7 | 2 | 2 | 2 | 2 | Median time taken in responding to the customer's call for assistance where stormwater from the maintained stormwater system enters a habitable floor. | Monthly | The CSR system will be used to measure the time from when the customer's call was first received and when an officer arrives at the site to investigate. |
| Total customer complaints (per 1000 connections) | Service Requests Closed | 7 | 7 | 7 | 7 | Customer requests for service received about the lack of maintenance or poor performance of the maintained stormwater system per 1000 connected properties to the maintained stormwater system. | Monthly | The CSR system will be used to measure the total number of requests for service relating to lack of maintenance or poor performance of the maintained stormwater system divided by the number of connected properties divided by 1000 |

What will these activities cost and how will we pay for them?

Hurunui District Council: Funding impact statement for period 2021-2031 for Stormwater and Drainage

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|--|---|--|--|--|--|--|--|--|--|--|---|
| <i>Sources of operating funding</i> | | | | | | | | | | | |
| General rates, uniform annual general charges, rates penalties | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Targeted rates | 684 | 702 | 758 | 819 | 886 | 960 | 1,042 | 1,132 | 1,232 | 1,343 | 1,467 |
| Subsidies and grants for operating purposes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Internal charges and overheads recovered | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 0 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total operating funding (A) | 684 | 817 | 758 | 819 | 886 | 960 | 1,042 | 1,132 | 1,232 | 1,343 | 1,467 |
| <i>Applications of operating funding</i> | | | | | | | | | | | |
| Payments to staff and suppliers | 355 | 264 | 270 | 278 | 283 | 292 | 298 | 307 | 314 | 324 | 330 |
| Finance costs | 105 | 68 | 82 | 113 | 114 | 115 | 117 | 118 | 106 | 82 | 61 |
| Internal charges and overhead applied | 41 | 45 | 45 | 47 | 48 | 49 | 50 | 51 | 53 | 54 | 56 |
| Other operating funding applications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of operating funding (B) | 501 | 376 | 397 | 438 | 446 | 457 | 465 | 477 | 473 | 459 | 448 |
| Surplus (deficit) of operating funding (A - B) | 183 | 441 | 360 | 381 | 440 | 503 | 577 | 655 | 760 | 884 | 1,019 |
| <i>Sources of capital funding</i> | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development and financial contributions | 159 | 334 | 345 | 356 | 366 | 378 | 389 | 401 | 415 | 429 | 442 |
| Increase (decrease) in debt | 144 | 432 | 915 | 44 | 54 | 71 | 40 | (360) | (741) | (700) | (946) |
| Gross proceed from sale of assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump sum contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other dedicated capital funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total sources of capital funding (C) | 303 | 767 | 1,260 | 400 | 421 | 449 | 429 | 42 | (326) | (271) | (504) |
| <i>Applications of capital funding</i> | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | |
| - to meet additional demand | 138 | 294 | 303 | 311 | 319 | 327 | 336 | 345 | 355 | 365 | 375 |
| - to improve the level of service | 348 | 914 | 1,317 | 470 | 542 | 625 | 671 | 352 | 79 | 248 | 140 |
| - to replace existing assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase (decrease) in reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase (decrease) of investments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of capital funding (D) | 486 | 1,208 | 1,620 | 781 | 861 | 952 | 1,006 | 697 | 433 | 613 | 515 |
| Surplus (deficit) of capital funding (C - D) | (183) | (441) | (360) | (381) | (440) | (503) | (577) | (655) | (760) | (884) | (1,019) |
| Funding balance ((A - B) + (C - D)) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Reconciliation between Financial Summary and Funding Impact Statement (further information to the prescribed statement)</i> | | | | | | | | | | | |
| <i>Operating Surplus/(Deficit) as per Financial Summary for Stormwater and Drainage</i> | <i>117</i> | <i>614</i> | <i>526</i> | <i>532</i> | <i>574</i> | <i>637</i> | <i>710</i> | <i>768</i> | <i>879</i> | <i>1,015</i> | <i>1,133</i> |
| Add depreciation | 103 | 161 | 180 | 205 | 232 | 243 | 256 | 288 | 295 | 298 | 328 |
| Less development and financial contributions | (115) | (334) | (345) | (356) | (366) | (378) | (389) | (401) | (415) | (429) | (442) |
| Surplus (deficit) of operating funding | 105 | 441 | 360 | 381 | 440 | 503 | 577 | 655 | 760 | 884 | 1,019 |

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| | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|--|--|--|--|--|--|--|--|--|--|---|
| <i>Capital expenditure for Stormwater and Drainage</i> | | | | | | | | | | |
| District Wide Stormwater | 138 | 359 | 369 | 416 | 389 | 399 | 450 | 421 | 433 | 489 |
| Amberley Projects | 102 | 702 | 136 | 100 | 98 | 45 | 171 | 117 | 0 | 0 |
| Cheviot Projects | 0 | 0 | 0 | 0 | 163 | 200 | 171 | 0 | 0 | 0 |
| Motunau Beach Projects | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 |
| Hanmer Springs Projects | 246 | 32 | 1,063 | 264 | 179 | 202 | 168 | 158 | 0 | 60 |
| Hawarden Projects | 0 | 0 | 52 | 0 | 33 | 50 | 0 | 0 | 0 | 0 |
| Waikari Projects | 0 | 0 | 0 | 0 | 0 | 56 | 46 | 0 | 0 | 0 |
| Stimulus Package Projects | 0 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total capital expenditure | 486 | 1,208 | 1,620 | 781 | 861 | 952 | 1,006 | 697 | 433 | 613 |

Significant negative effects

| Effects | Description | Mitigation measures |
|--|--|--|
| Flooding | <p>Social/ cultural:</p> <ul style="list-style-type: none"> Localised flooding may occur in residential areas due to under capacity of the stormwater system and affect the well-being of the community <p>Economic:</p> <ul style="list-style-type: none"> Localised flooding can have significant immediate and ongoing economic consequences on local business <p>Environmental:</p> <ul style="list-style-type: none"> Sediments, oils, greases, metals and organic material can be washed into natural water courses | <ul style="list-style-type: none"> Catchment management planning Stormwater modelling Secondary flowpath mapping Capital works to increase network capacity and detention |
| Untreated stormwater discharges | <p>Social / Cultural:</p> <ul style="list-style-type: none"> Discharges have adverse effect on the quality of receiving environments and how these can be used by the community. <p>Environmental:</p> <ul style="list-style-type: none"> The discharge of untreated stormwater has an adverse effect on the quality of the receiving environment, eg, stormwater runoff from contaminant generating surfaces such as road and carparks contains contaminants such as metals, oils and sediment. Some building materials such as unpainted zinc or copper roofs can also be a source of contaminants. In rural areas, runoff may be contaminated with sediment, herbicides, pesticides, fertilisers and animal waste. | <ul style="list-style-type: none"> Catchment management planning Resource consenting Compliance monitoring capital works Use Ecan’s Erosion and Sediment Control tool box) |
| Erosion of stream banks and loss of aquatic habitat | <p>Social/ Cultural:</p> <ul style="list-style-type: none"> Discharges have adverse effect on the quality of receiving environments and how these can be used by the community. <p>Environmental:</p> <ul style="list-style-type: none"> Increased stormwater flows can cause erosion of stream banks and loss of aquatic habitat. | <ul style="list-style-type: none"> Development engineering standard |
| Impact to historic and wahi tapu sites | <p>Social/Cultural:</p> <ul style="list-style-type: none"> Physical works may have an adverse effect on sites. <p>Environment:</p> <ul style="list-style-type: none"> Uncontrolled stormwater may erode sites. | <ul style="list-style-type: none"> Consultation prior to works Record of known heritage sites |

Roads and footpaths



The Roads and Footpaths activity includes the various functions of street lighting, bridges and road safety, as well as all local roads and township footpaths.

Community Outcomes

The Roads and Footpaths activity described in this section, primarily contributes to two of our community outcomes:

A desirable and safe place to live:

- We have attractive well designed townships
- Communities have access to adequate health and emergency services and systems and resources are available to meet civil defence emergencies
- Risks to public health are identified and appropriately managed

A place with essential and appropriate infrastructure:

- We have a strong emphasis on service delivery across all infrastructure including roading, water (for drinking and development), waste water, stormwater and solid waste

Community Wellbeings

The Roads and footpaths activity described in this section, primarily contributes to the community wellbeings below: -



Council Strategy

The Roads and footpaths activity supports the following objectives of Council:



Targeted growth - The right growth in the right place supports the well-being of our communities



Vibrant communities - Healthy communities are full of energy and life



Maximise advantages - Hurunui is a unique place where we have the opportunity to do things differently.

What Council does

The Council provides, maintains and renews sealed and unsealed roads, bridges and culverts, footpaths and cycleways, to enable people and businesses in the District to move around for employment, recreation, shopping, social activities and business purposes. It also provides road signs, markings and street lighting to ensure that travel is safe and convenient.

The Council's objectives and levels of service for the roading network have been aligned with national and regional goals, including the Government Policy Statement (GPS), Waka Kotahi's Long Term Strategic View, the One Network Road Classification (ONRC) system, and Canterbury regional land transport goals and priorities. They also reflect the District's own community focused goals and outcomes.

| Asset Type | Category | Quantity | Replacement cost \$millions |
|---------------------------------|-------------------------------|------------------------|--------------------------------|
| Road pavements | Sealed | 617.8 km | \$177.6 M |
| | Unsealed | 841.7 km | |
| | Urban | 81.1 km | |
| | Rural | 1,378.4 km | |
| Drainage | Total length | 59.3 km | \$53.6 M |
| Footpaths | On-road | 76.8 km | \$8.2 M |
| Bridges & structures | Non-timber | 196, totalling 6,468 m | \$108.9 M |
| | Timber bridges | 19, totalling 338 m | |
| | Culverts > 3.4.m ² | 64 | |
| | Total number | 286 | |
| Traffic services | Street lights | 1,004 | \$8.3 M |
| | Signs | 7,715 | |
| | Markings | To be verified | |
| Cycleways | | 0.0 km | Nil |
| Total | | | \$356.6 M |

Measuring our progress

The measures on the following pages describe how we will demonstrate progress and achievement in the roading network area.

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| Roads and footpaths performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|--|---|--------------|--------------|--------------|--------------|---|----------------------------|---|
| The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number. | As shown by CAS | 0 | 0 | 0 | 0 | A fatality or serious crash on a local road that has been attributed to poor or negligent road maintenance by NZ Police | Annually | CAS data supplied by NZTA |
| Smooth travel exposure | ONRC Performance Measures Reporting Tool | >90% | >90% | >92% | >93% | The percentage of travel on roads smoother than the threshold for each traffic grouping, reported by ONRC classification | Annually | ONRC Performance Measures Reporting Tool. The calculation determines smoothness using the Vehicle per Day bands currently implemented in RAMM, together with their NAASRA thresholds. |
| % of roads resealed annually | >5% | 5% | 5% | 5% | 5% | The percentage of sealed roads that are physically resealed | Annually | RAMM provides reseal data through the Pavement & Surfacing module |
| Condition of unsealed roads (no. of corrugations/ potholes exceeding criteria) | Out of spec as noted during monthly KPI audit | 30 | 30 | 30 | 30 | There are no more than 5 potholes >200mm in diameter or deeper than 40mm in any 100m length of road and there are no potholes, short rutted or scoured sections of road exceeding 70mm in depth or larger than 400mm in diameter. | Monthly | Data from Monthly audit |
| Condition of footpaths (no. trip hazards exceeding criteria) | Service Requests Closed | 10 | 10 | 10 | 10 | The number of customer service requests received where the trip hazard is >25mm in height | Monthly | The CSR system will be used to measure the number of footpath related service requests relating to hazards exceeding the criteria |

LTP Part 1

| Roads and footpaths performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|---|-------------------------|--------------|--------------|--------------|--------------|--|----------------------------|--|
| Urgent fault responsiveness (Contractor) | Median Hours 24/7 | 2 | 2 | 2 | 2 | Urgent is defined as time critical situation or incident on a local road that could either cause harm or has harmed life | Monthly | Magiq Data via either a MagiQ Performance or Power BI report (not yet developed) |
| Urgent fault resolution (Contractor) | Median Hours 24/7 | 16 | 16 | 16 | 16 | Urgent is defined as time critical situation or incident on a local road that could either cause harm or has harmed life | Monthly | Magiq Data via either a MagiQ Performance or Power BI report (not yet developed)The CSR system will be used to measure the number of median business days to respond to nonurgent faults |
| Nonurgent fault responsiveness | Median Business Days | 72 | 72 | 72 | 72 | Nonurgent is defined as a fault or defect on a local road that is not a time critical situation or incident | Monthly | The CSR system will be used to measure the number of median business days to respond to nonurgent faults |
| Nonurgent fault resolution | Service Requests Closed | 100% | 100% | 100% | 100% | Nonurgent is defined as a fault or defect on a local road that is not a time critical situation or incident | Monthly | The CSR system will be used to measure the percentage of resolved nonurgent faults |

What will these activities cost and how will we pay for them?

Hurunui District Council: Funding impact statement for period 2021-2031 for Roading and Footpaths

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|--|---|--|--|--|--|--|--|--|--|--|---|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual general charges, rates penalties | 3,519 | 4,033 | 4,810 | 5,392 | 5,610 | 5,494 | 5,965 | 5,915 | 6,330 | 6,161 | 5,842 |
| Targeted rates | 0 | 65 | 67 | 69 | 72 | 74 | 76 | 79 | 82 | 85 | 88 |
| Subsidies and grants for operating purposes | 2,053 | 2,112 | 2,134 | 2,161 | 2,182 | 2,240 | 2,297 | 2,358 | 2,427 | 2,497 | 2,567 |
| Fees and charges | 49 | (75) | (33) | (31) | 102 | 108 | 111 | 114 | 118 | 121 | 124 |
| Internal charges and overheads recovered | 4 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 156 | 150 | 154 | 158 | 162 | 166 | 170 | 175 | 179 | 184 | 189 |
| Total operating funding (A) | 5,781 | 6,286 | 7,133 | 7,749 | 8,127 | 8,082 | 8,619 | 8,641 | 9,137 | 9,048 | 8,810 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | 3,374 | 3,991 | 4,115 | 4,172 | 4,182 | 4,299 | 4,408 | 4,524 | 4,655 | 4,786 | 4,916 |
| Finance costs | 8 | 4 | 14 | 32 | 43 | 43 | 42 | 39 | 36 | 30 | 24 |
| Internal charges and overhead applied | 657 | 278 | 282 | 291 | 298 | 307 | 312 | 320 | 328 | 337 | 348 |
| Other operating funding applications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of operating funding (B) | 4,039 | 4,273 | 4,410 | 4,495 | 4,524 | 4,649 | 4,762 | 4,883 | 5,019 | 5,153 | 5,287 |
| Surplus (deficit) of operating funding (A - B) | 1,742 | 2,014 | 2,722 | 3,254 | 3,603 | 3,433 | 3,857 | 3,757 | 4,117 | 3,895 | 3,522 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | 2,309 | 2,519 | 2,523 | 2,539 | 2,608 | 2,682 | 2,756 | 2,837 | 2,932 | 3,014 | 3,104 |
| Development and financial contributions | 345 | 734 | 756 | 776 | 796 | 818 | 839 | 862 | 887 | 912 | 937 |
| Increase (decrease) in debt | 556 | 1,151 | 298 | (418) | (706) | (455) | (845) | (598) | (906) | (576) | (183) |
| Gross proceed from sale of assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump sum contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other dedicated capital funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total sources of capital funding (C) | 3,210 | 4,404 | 3,577 | 2,898 | 2,697 | 3,044 | 2,751 | 3,101 | 2,913 | 3,350 | 3,858 |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | |
| - to meet additional demand | 355 | 744 | 767 | 787 | 807 | 829 | 850 | 874 | 899 | 924 | 949 |
| - to improve the level of service | 0 | 1,897 | 1,457 | 1,252 | 1,286 | 1,322 | 1,357 | 1,396 | 1,441 | 1,480 | 1,522 |
| - to replace existing assets | 4,597 | 3,776 | 4,076 | 4,113 | 4,208 | 4,327 | 4,400 | 4,589 | 4,691 | 4,841 | 4,909 |
| Increase (decrease) in reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase (decrease) of investments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of capital funding (D) | 4,952 | 6,418 | 6,300 | 6,152 | 6,300 | 6,477 | 6,608 | 6,858 | 7,031 | 7,245 | 7,380 |
| Surplus (deficit) of capital funding (C - D) | (1,742) | (2,014) | (2,722) | (3,254) | (3,603) | (3,433) | (3,857) | (3,757) | (4,117) | (3,895) | (3,522) |
| Funding balance ((A - B) + (C - D)) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reconciliation between Financial Summary and Funding Impact Statement (further information to the prescribed statement) | | | | | | | | | | | |
| Operating Surplus/(Deficit) as per Financial Summary for Roading and Footpaths | 321 | (142) | 306 | 862 | 1,291 | 742 | 1,256 | 1,252 | 1,226 | 1,104 | 836 |
| Add depreciation | 3,934 | 5,408 | 5,696 | 5,708 | 5,716 | 6,190 | 6,196 | 6,204 | 6,711 | 6,717 | 6,728 |
| Less development and financial contributions | (252) | (734) | (756) | (776) | (796) | (818) | (839) | (862) | (887) | (912) | (937) |
| Less subsidies and grants for capital expenditure | (1,905) | (2,519) | (2,523) | (2,539) | (2,608) | (2,682) | (2,756) | (2,837) | (2,932) | (3,014) | (3,104) |
| Surplus (deficit) of operating funding | 2,098 | 2,014 | 2,722 | 3,254 | 3,603 | 3,433 | 3,857 | 3,757 | 4,117 | 3,895 | 3,522 |

LTP Part 1

| | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|--|--|--|--|--|--|--|--|--|--|---|
| <i>Capital expenditure for Roads and Footpaths</i> | | | | | | | | | | |
| Subsidised Roading | 4,937 | 5,586 | 5,550 | 5,600 | 5,751 | 5,913 | 6,074 | 6,247 | 6,450 | 6,624 |
| District Footpath Renewals | 0 | 80 | 438 | 445 | 441 | 452 | 417 | 490 | 454 | 486 |
| New Footpaths | | | | | | | | | | |
| - Amberley Rating Area | 0 | 50 | 21 | 21 | 22 | 22 | 23 | 23 | 24 | 25 |
| - Amuri Rating Area | 0 | 55 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| - Cheviot Rating Area | 0 | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Waipara Township | 0 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Hanmer Springs Rating Area | 15 | 375 | 232 | 26 | 27 | 28 | 29 | 29 | 30 | 31 |
| - Hurunui Rating Area | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Total capital expenditure</i> | 4,952 | 6,373 | 6,255 | 6,107 | 6,255 | 6,430 | 6,558 | 6,805 | 6,973 | 7,182 |

Significant Negative Effects

Our roading structure provides transport routes for people to get to where they want to go. This comes with some significant environmental costs. High volumes of traffic produce noise, air, and light pollution. Dust from unsealed roads causes a nuisance on neighbouring properties and impacts on road safety due to decreased visibility and traction. Any negative impacts caused through having roads and footpaths are outweighed by the need to have transport infrastructure for local communities, economic reasons and for visitors to the district. Some of these negative effects are beyond our control, but measures can be taken to alleviate the effect of many of these and this is taken into account during design and construction of projects and other work.

Coastal hazards



This group involves the following activity of managing coastal hazards.

Community Outcomes

The Coastal activity described in this section, primarily contributes to two of our community outcomes:

A desirable and safe place to live:

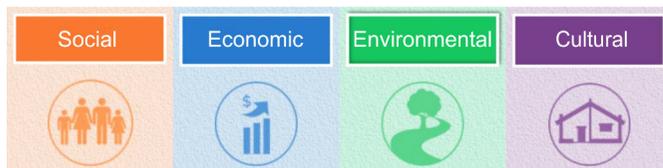
- We have attractive well designed townships
- Communities have access to adequate health and emergency services and systems and resources are available to meet civil defence emergencies
- Risks to public health are identified and appropriately managed

A place that demonstrates environmental responsibility:

- We protect our environment while preserving people’s property rights
- We minimise solid waste to the fullest extent, and manage the rest in a sustainable way

Community Wellbeings

The coastal hazards activity described in this section, primarily contributes to the community wellbeings below: -



Council Strategy

The Coastal hazards activity supports the following objectives of Council:



Water resilience - Enduring water supplies sustain our people, our prosperity and our environment.



Targeted growth - The right growth in the right place supports the well-being of our communities



Vibrant communities - Healthy communities are full of energy and life



Maximise advantages - Hurunui is a unique place where we have the opportunity to do things differently.

What Council does

The impacts of climate change are being felt across the District. Extreme weather events such as drought and storm surges are examples of what we are expecting to see more of. It is important as a District that we plan as best we can to meet these challenges. We are starting with a conversation with our 6 coastal communities about the potential scenarios for climate change including sea level rise, coastal inundation and effects on groundwater. The Council commissioned Jacobs to complete a District Coastal Hazard and Risk Assessment which has been presented to the communities. The assessment also look at potential impacts of on Council infrastructure. The Council is following MFE’s adaptive pathway guidance to work with communities on the adaptive pathways available to each community. A new activity is being added to the Long Term Plan to recognise the growing significance of coastal hazards in its long term planning.

The only item in this budget is the Foreshore protection fund (bund) for Amberley Beach. The coastal conversations work is being funding from the planning policy budget in the Regulatory Services activity area.

What will these activities cost and how will we pay for them?

Hurunui District Council: Funding impact statement for period 2021-2031 for Coastal Hazards

| | Annual Plan 2020/2021 (\$000) | Year 1 2021/2022 (\$000) | Year 2 2022/2023 (\$000) | Year 3 2023/2024 (\$000) | Year 4 2024/2025 (\$000) | Year 5 2025/2026 (\$000) | Year 6 2026/2027 (\$000) | Year 7 2027/2028 (\$000) | Year 8 2028/2029 (\$000) | Year 9 2029/2030 (\$000) | Year 10 2030/2031 (\$000) |
|--|-------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|
| <i>Sources of operating funding</i> | | | | | | | | | | | |
| General rates, uniform annual general charges, rates penalties | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Targeted rates | 0 | 23 | 23 | 24 | 24 | 25 | 26 | 26 | 27 | 28 | 28 |
| Subsidies and grants for operating purposes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Internal charges and overheads recovered | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total operating funding (A) | 0 | 23 | 23 | 24 | 24 | 25 | 26 | 26 | 27 | 28 | 28 |
| <i>Applications of operating funding</i> | | | | | | | | | | | |
| Payments to staff and suppliers | 0 | 25 | 0 | 63 | 0 | 0 | 68 | 0 | 0 | 74 | 0 |
| Finance costs | 0 | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) |
| Internal charges and overhead applied | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other operating funding applications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of operating funding (B) | 0 | 25 | (0) | 63 | (0) | (0) | 68 | (0) | (0) | 73 | (0) |
| Surplus (deficit) of operating funding (A - B) | 0 | (2) | 23 | (39) | 24 | 25 | (42) | 26 | 27 | (46) | 29 |
| <i>Sources of capital funding</i> | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development and financial contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase (decrease) in debt | 0 | 2 | (23) | 39 | (24) | (25) | 42 | (26) | (27) | 46 | (29) |
| Gross proceed from sale of assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump sum contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other dedicated capital funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total sources of capital funding (C) | 0 | 2 | (23) | 39 | (24) | (25) | 42 | (26) | (27) | 46 | (29) |
| <i>Applications of capital funding</i> | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | |
| - to meet additional demand | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - to improve the level of service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - to replace existing assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase (decrease) in reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase (decrease) of investments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of capital funding (D) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Surplus (deficit) of capital funding (C - D) | 0 | 2 | (23) | 39 | (24) | (25) | 42 | (26) | (27) | 46 | (29) |
| Funding balance ((A - B) + (C - D)) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Reconciliation between Financial Summary and Funding Impact Statement (further information to the prescribed statement)</i> | | | | | | | | | | | |
| <i>Operating Surplus/(Deficit) as per Financial Summary for</i> | | | | | | | | | | | |
| <i>Roading and Footpaths</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Add depreciation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Less development and financial contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Less subsidies and grants for capital expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Surplus (deficit) of operating funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

LTP Part 1

| | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|--|--|--|--|--|--|--|--|--|--|---|
| <i>Capital expenditure for Coastal Hazards</i> | | | | | | | | | | |
| District Coastal Hazards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amberley Beach Foreshore Protection | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Leithfield Beach Coastal Hazards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gore Bay Coastal Hazards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conway Flat Coastal Hazards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Motunau Beach Coastal Hazards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total capital expenditure | 0 |

Public services



This involves the following activities reserves (including parks, playgrounds, cemeteries), property (township maintenance and physical buildings such as public toilets, halls, social housing, swimming pools and medical centres), library, community services, emergency services, and waste minimisation.

Community Outcomes

The Public Services activity described in this section, primarily contributes to three of our community outcomes:

A desirable and safe place to live:

- We have attractive well designed townships
- Communities have access to adequate health and emergency services and systems and resources are available to meet civil defence emergencies
- Risks to public health are identified and appropriately managed

A place where our traditional rural values and heritage make Hurunui unique:

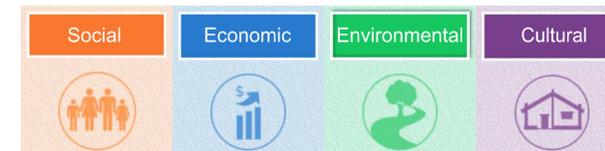
- People have a range of opportunities to participate in leisure and culture activities
- Our historic and cultural heritage is protected for future generations

A place that demonstrates environmental responsibility:

- We protect our environment while preserving people's property rights
- We minimise solid waste to the fullest extent, and manage the rest in a sustainable way.

Community Wellbeings

The Public services activity described in this section, primarily contributes to the community wellbeings below: -



Greenspaces

The greenspaces sub-activity area includes parks, playgrounds and cemeteries and supports the following objectives of Council:



Targeted growth - The right growth in the right place supports the well-being of our communities



Vibrant communities - Healthy communities are full of energy and life

What Council does

The Hanmer Springs Thermal Pools and Spa is our most well-known reserve. Due to the importance of this reserve, it has its own activity section further in this document and is not covered in the Public Services section. Another well-known reserve which is included in this section and also located in Hanmer Springs is the Queen Mary Hospital Historic Reserve. This covers approximately 6 hectares of land and is home to 3 historic buildings vested in the Council.

The activity manages the open spaces, parks, and reserves across the District. This includes active and passive recreation, playgrounds, sportsfields and walking and cycling tracks. Our reserves are highly regarded by those who use them. We are fortunate that we have many dedicated volunteers, on local advisory groups that manage them so that they are well maintained for people to enjoy. The Council also supports the Hurunui Trails Trust which

delivers the Council’s walking and cycling strategy. The work of all of these people is sincerely appreciated by the Council.

Our cemeteries are on reserve land and most of them have many years remaining before they will run out of space. The Council also maintains publically accessible records of lost loved ones.

Providing and managing cemeteries is carried out in accordance with the Burial and Cremation Act 1964.

We have had a comprehensive District Reserve Management Plan which is due to be reviewed again in 2022 but is updated when new reserves are added or the development plan of an existing reserve changes.

We also have a separate reserve management plan for the Queen Mary Hospital Historic Reserve due to the separate cultural and historic values of this reserve and this was approved by the Minister of Conservation in 2011. That plan sets out the overall management goal for the reserve and is supported by policies in the plan.

Measuring our progress

The measures below describe how we will demonstrate progress and achievement in the Greenspaces area.

| Greenspaces performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|--|---------------------------------------|---------------------|---------------------|---------------------|---------------------|--|---------------------|---|
| Customer satisfaction - property (reserves - cemeteries) | Biennial Resident Satisfaction Survey | Maintain or improve | Maintain or improve | Maintain or improve | Maintain or improve | The percentage of customers surveyed who have been to reserves and cemeteries and are satisfied with the condition | Biennially | Result from the Biennial Resident Satisfaction Survey |

Property

The property sub-activity includes:



- Halls
- Community buildings
- Public toilets
- Council offices, libraries and service centres
- Depots
- Health centres
- Social housing
- Residential housing
- Commercial property
- Reserve land administered by the Council under the Reserves Act (but excluding recreation reserves)
- Campgrounds
- Swimming pools
- Unformed legal roads
- Car parks
- Freehold vacant land

And supports the following objectives of Council:



Targeted growth - The right growth in the right place supports the well-being of our communities



Vibrant communities - Healthy communities are full of energy and life

What Council does

The Council owns many buildings around the district; most of which are for community use or for the Council to operate its business. With there being around 150 buildings, this is a challenging portfolio to manage within a budget that is acceptable to the Council and community. The ideal is always for all council owned property to be well maintained and to be fit for

purpose. Local ward committees and the community board are very interested in local community buildings and are influential in setting the standard for repairs and maintenance.

Some of our buildings and facilities are very old and decisions will need to be made about the future of them as to repair and upgrade or demolish. Often there is heritage and emotional connection to what we have and a desire to retain rather than demolish. The Building (Earthquake-prone Buildings) Amendment Act 2016 applies to many of the district’s halls and important decisions will need to be made about their future.

The Queen Mary Historic Hospital Reserve in Hanmer Springs is vested in the Council. There have been a few attempts to try to attract business ventures into the historic buildings (Soldiers and Chisholm Blocks and the Nurses Hostel). There is a mixed-use project for the Soldiers Block which is seeking external funding with partnership funding from the Queen Mary development contributions.

This activity also deals with the Building (Earthquake-prone Buildings) Amendment Act 2016. This legislation sets timeframes to identify potentially earthquake prone buildings in the District, and to notify owners to either strengthen or demolish buildings that are earthquake prone. Funding to complete the legislative requirements was included in the 2018-2028 plan and continues in this Long Term Plan to year 7 (2028). Council will rate to collect two further years of \$200,000 and then five years of \$500,000 to assess and undertaken the earthquake strengthening work.

The Council provides 30 public toilets across the District the maintenance of which is district rate funded. These are found in parks, beaches or along the main state highways that transect the District. The activity is provided to meet the needs of our community and visitors as they are out and about.

Measuring our progress

The measures on the following page describe how we will demonstrate progress and achievement in the Property area.

LTP Part 1

Property performance measures

| | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|--|---------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|---------------------|---|
| Customer satisfaction - property (reserves - cemeteries) | Biennial Resident Satisfaction Survey | Maintain or improve | Maintain or improve | Maintain or improve | Maintain or improve | The percentage of customers surveyed who are satisfied with the halls and public toilets | Biennially | Result from the Biennial Resident Satisfaction Survey |

Information Services

The information services sub-activity supports the following objectives of Council:



Vibrant communities - Healthy communities are full of energy and life

What Council does

The Council provides a range of direct customer care and support services to the community through its offices, service centres and libraries.

Information Services are those activities undertaken by the Council to provide front-line services and information to customers. It is made up of three key components: customer services, customer advocacy and libraries.

The purpose of customer services is to provide a first point of contact for customers who require assistance from the Council. This allows technical staff to focus on service delivery and elected members to focus on governance matters.

Measuring our progress

| Information services performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|---|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---|---------------------|---|
| Customer satisfaction - Library | Biennial Resident Satisfaction Survey | Maintain or improve | Maintain or improve | Maintain or improve | Maintain or improve | The percentage of customers surveyed who are satisfied with the library service | Biennially | Result from the Biennial Resident Satisfaction Survey |
| Active library membership % of population | % of active users | 70% | 70% | 70% | 70% | The percentage of *active members of the library service (*Active membership is defined as a member having used their library card in the last 2 years) | Annually | Data from the Kotui Library Management System |

The customer advocacy function exists to champion customer experience. The advocacy team works across the organisation monitoring service requests and customer complaints and assisting in achieving effective resolution as well as system and process improvements.

The libraries play a key role in contributing towards the Council’s social, economic, environmental, and cultural community wellbeing outcomes, while also providing a collective resource that is greater than local families or individuals can afford. 1

Information Services are activities undertaken by the Council that are intended to meet the communities’ needs and contribute to the social and cultural wellbeing. Information Services activities provide:

- Customer centric focus
- An efficient, effective, accurate and timely service that is respectful and courteous
- Easily accessible information
- Education and empowerment opportunities
- An opportunity for community connectedness

Community services

The community services sub-activity supports the following objectives of Council:



Vibrant communities - Healthy communities are full of energy and life

What Council does

Council's community services team is all about our people and relationships, being a friendly ear between council, agencies, and our communities. The purpose of the team is to engage, connect, inform, and empower residents, community groups and local businesses in achieving its goal of "strengthening communities".

The activity leads community development, consultations and community conversations across all activity areas and is based on the principles of Listen, Support and Grow. These principles grew in part from the community zoom meetings during COVID-19 (where we listened'). It's now the ethos for the work that the team undertakes.

The activity in this section listens to the need, supports each community to deliver projects or events, and then assists these communities to 'grow' by improving their social, economic, and environmental wellbeing.

The highly successful Hurunui Youth programme and Youth Council is based in this activity area. 2020 wasn't an easy year for the programme, the new council had only just been appointed when lockdown occurred, but they have come together to participate in a wide range of events including A and P shows, leadership camp and a Junior Formal.

We are working in collaboration with Food Secure North Canterbury to continue to support foodbanks which have continued to play a vital role as we manage some of the community impacts of COVID-19.

Waste and recycling

The waste minimisation sub-activity supports the following objectives of Council:



Vibrant communities - Healthy communities are full of energy and life

What Council does

- Provides a range of reduction, reuse, recycling, and recovery programmes which strive to maximise diversion of waste in an efficient, reliable and safe manner.
- Provides waste and recycling services for the collection, storage, management, or diversion of waste.

- Undertakes these activities in a way that seeks to reduce or eliminate risks to public health and mitigate environmental damage.
- Continually accumulates and analyses information about demand, recycling markets and alternate options.
- Works in partnership with contractors, the Canterbury Joint Waste Committee, other councils, Environment Canterbury, the Ministry for the Environment.
- Supports product stewardship schemes to provide a choice of efficient and cost-effective services.
- Seeks to increase the economic benefits created through the efficient use and / or sale of recyclable materials to generate income to help fund transfer station improvements.
- Continually reviews and assesses the performance and effectiveness of the waste and recycling services and facilities provided.
- Regularly engages with the community to ensure they are aware of options available and ensure ongoing education and engagement through a range of media forms.

Measuring our progress

| Waste and recycling performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|---|---------------------------------------|---------------------|---------------------|---------------------|---------------------|--|---------------------|--|
| Customer satisfaction - waste minimisation/waste collection | Biennial Resident Satisfaction Survey | Maintain or improve | Maintain or improve | Maintain or improve | Maintain or improve | The percentage of customers surveyed who are satisfied with the household waste collection service provided | Biennially | Result from the biennial resident satisfaction survey |
| Customer satisfaction - waste minimisation/recycling collection | Biennial Resident Satisfaction Survey | Maintain or improve | Maintain or improve | Maintain or improve | Maintain or improve | The percentage of customers surveyed who are satisfied with the household recycling collection service provided | Biennially | Result from the biennial resident satisfaction survey |
| Waste to landfill | Waste Stats by tonnage | 3,200 | 3,200 | 3,200 | 3000 | The weight in tons of waste delivered to landfill | Monthly | Weighbridge data from Kate Valley. Reported to HDC monthly |
| Recycling contamination | as reported by EcoSort | <5% | <5% | <5% | <5% | Percentage of the recycling sent to EcoSort which is dirty or not an acceptable product | Monthly | Data provided by EcoSort to HDC Waste Staff monthly |
| Recycling to Waste Ratio | Recycling percent of overall Waste | 48% | 48% | 48% | 48% | Combination or weight data for all recycling sources compared to weighbridge data from Transwaste (Kate Valley landfill). Variations in measurement frequency may effect monthly statistics. | Monthly | Weight data reported to HDC monthly by EcoSort (recycling), Transwaste (landfill), and other companies receiving recycling material. |

Emergency services

The emergency services activity supports the following objectives of Council:



Vibrant communities - Healthy communities are full of energy and life

What Council does:

In an emergency, many organisations, volunteers and government agencies are involved. This collective effort is emergency management previously referred to as civil defence. The Council’s role is to co-ordinate those efforts when an emergency gets beyond the capability and capacity of the lead agency. For example, in a fire, Fire Emergency New Zealand (FENZ) take control. But if the fire becomes larger than FENZ can manage, the situation may then become a civil defence emergency.

The Hurunui District has 106 kilometres of coastline. With heightened public awareness about the risk of tsunamis worldwide, a locally activated warning system is in place at Amberley Beach and Leithfield Beach.

We have 9 civil defence sector posts positioned in Cheviot, Culverden, Hawarden, Waiau, Mt Lyford, Hanmer Springs, Motunau Beach, Glenmark

and Amberley to help us deal with civil defence emergency situations. The volunteers are generally local people who receive training so they know what to do should a disaster or emergency arise.

To strengthen our ability to manage in a disaster, key relationships have been established with other councils in the wider Canterbury region, the Ministry of Civil Defence Emergency Management (MCDEM), critical emergency service partners and support agencies from both Government and non-Government organisations (such as Red Cross, St Johns Ambulance, Ministry of Social Development and North Canterbury Rural Support Trust).

The activity continues to find ways to improve our public information using a multi-channel approach including website, social media, print media and radio.

Measuring our progress

| Emergency services performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|---|---------------------------------------|---------------------|---------------------|---------------------|---------------------|--|---------------------|---|
| Customer satisfaction - emergency services (CD) | Biennial Resident Satisfaction Survey | Maintain or improve | Maintain or improve | Maintain or improve | Maintain or improve | The percentage of customers surveyed who are satisfied with the emergency services (Civil Defence) | Biennially | Result from the Biennial Resident Satisfaction Survey |

What will these activities cost and how will we pay for them?

Hurunui District Council: Funding impact statement for period 2021-2031 for Public Services

| | Annual Plan 2020/2021 (\$000) | Year 1 2021/2022 (\$000) | Year 2 2022/2023 (\$000) | Year 3 2023/2024 (\$000) | Year 4 2024/2025 (\$000) | Year 5 2025/2026 (\$000) | Year 6 2026/2027 (\$000) | Year 7 2027/2028 (\$000) | Year 8 2028/2029 (\$000) | Year 9 2029/2030 (\$000) | Year 10 2030/2031 (\$000) |
|--|-------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual general charges, rates penalties | 1,475 | 4,249 | 4,389 | 4,876 | 5,036 | 5,169 | 4,832 | 4,877 | 4,474 | 4,548 | 4,534 |
| Targeted rates | 2,506 | 2,570 | 2,607 | 2,652 | 2,733 | 2,815 | 2,838 | 2,840 | 2,936 | 3,035 | 3,139 |
| Subsidies and grants for operating purposes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and charges | 2,008 | 2,219 | 2,289 | 2,438 | 2,440 | 2,496 | 2,602 | 2,647 | 2,730 | 2,816 | 2,904 |
| Internal charges and overheads recovered | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total operating funding (A) | 5,989 | 9,038 | 9,285 | 9,966 | 10,209 | 10,481 | 10,271 | 10,364 | 10,140 | 10,399 | 10,576 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | 6,732 | 7,537 | 7,740 | 7,760 | 7,947 | 7,952 | 8,203 | 8,384 | 8,595 | 8,825 | 9,048 |
| Finance costs | 170 | 152 | 174 | 173 | 153 | 132 | 112 | 90 | 72 | 54 | 41 |
| Internal charges and overhead applied | 1,685 | 1,822 | 1,846 | 1,905 | 1,954 | 2,009 | 2,045 | 2,100 | 2,149 | 2,205 | 2,277 |
| Other operating funding applications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of operating funding (B) | 8,587 | 9,511 | 9,760 | 9,838 | 10,054 | 10,093 | 10,360 | 10,574 | 10,816 | 11,084 | 11,366 |
| Surplus (deficit) of operating funding (A - B) | (2,598) | (473) | (476) | 128 | 155 | 387 | (88) | (210) | (677) | (685) | (790) |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development and financial contributions | 184 | 351 | 324 | 334 | 199 | 209 | 149 | 157 | 166 | 175 | 184 |
| Increase (decrease) in debt | (94) | 2,231 | 1,391 | 520 | (536) | (590) | (883) | (904) | (756) | (1,049) | (1,287) |
| Gross proceed from sale of assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump sum contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other dedicated capital funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total sources of capital funding (C) | 90 | 2,582 | 1,714 | 853 | (337) | (381) | (734) | (747) | (591) | (874) | (1,103) |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | |
| - to meet additional demand | 21 | 100 | 1,122 | 11 | 11 | 323 | 11 | 12 | 259 | 12 | 13 |
| - to improve the level of service | 98 | 2,438 | 855 | 1,704 | 475 | 512 | 474 | 488 | 0 | 0 | 0 |
| - to replace existing assets | 227 | 697 | 398 | 361 | 409 | 282 | 308 | 293 | 315 | 391 | 280 |
| Increase (decrease) in reserves | (2,854) | (1,126) | (1,136) | (1,094) | (1,077) | (1,110) | (1,615) | (1,749) | (1,841) | (1,963) | (2,185) |
| Increase (decrease) of investments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of capital funding (D) | (2,508) | 2,109 | 1,239 | 982 | (182) | 7 | (822) | (957) | (1,267) | (1,560) | (1,892) |
| Surplus (deficit) of capital funding (C - D) | 2,598 | 473 | 476 | (128) | (155) | (387) | 88 | 210 | 677 | 685 | 790 |
| Funding balance ((A - B) + (C - D)) | 0 | 0 | 0 | (0) | 0 | 0 | 0 | 0 | 0 | (0) | 0 |
| Reconciliation between Financial Summary and Funding Impact Statement (further information to the prescribed statement) | | | | | | | | | | | |
| Operating Surplus/(Deficit) as per Financial Summary for Public Services | (2,529) | (886) | (971) | (404) | (527) | (294) | (843) | (967) | (1,435) | (1,452) | (1,558) |
| Add depreciation | 499 | 764 | 819 | 866 | 880 | 890 | 903 | 914 | 924 | 941 | 952 |
| Less development and financial contributions | (192) | (351) | (324) | (334) | (199) | (209) | (149) | (157) | (166) | (175) | (184) |
| Surplus (deficit) of operating funding | (2,222) | (473) | (476) | 128 | 155 | 387 | (88) | (210) | (677) | (685) | (790) |

LTP Part 1

| | <u>Annual Plan</u> | <u>Year 1</u> | <u>Year 2</u> | <u>Year 3</u> | <u>Year 4</u> | <u>Year 5</u> | <u>Year 6</u> | <u>Year 7</u> | <u>Year 8</u> | <u>Year 9</u> | <u>Year 10</u> |
|--|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>2020/2021</u> | <u>2021/2022</u> | <u>2022/2023</u> | <u>2023/2024</u> | <u>2024/2025</u> | <u>2025/2026</u> | <u>2026/2027</u> | <u>2027/2028</u> | <u>2028/2029</u> | <u>2029/2030</u> | <u>2030/2031</u> |
| | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) |
| <i>Capital expenditure for Public Services</i> | | | | | | | | | | | |
| Tourism | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Housing | 26 | 110 | 83 | 68 | 70 | 72 | 74 | 76 | 78 | 80 | 82 |
| Residential Housing | 10 | 5 | 0 | 11 | 0 | 0 | 11 | 0 | 0 | 37 | 0 |
| Other Property | 0 | 16 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Earthquake Prone Buildings | 0 | 0 | 0 | 476 | 475 | 474 | 474 | 473 | 0 | 0 | 0 |
| Public Toilets | 0 | 210 | 227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical Centres | 16 | 55 | 31 | 11 | 0 | 0 | 34 | 6 | 44 | 81 | 0 |
| Halls | 0 | 28 | 42 | 0 | 0 | 15 | 0 | 0 | 6 | 0 | 0 |
| Swimming Pools | 0 | 1,450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Township Projects | 11 | 81 | 195 | 0 | 0 | 89 | 0 | 0 | 0 | 0 | 0 |
| Cemeteries | 11 | 13 | 7 | 7 | 8 | 8 | 8 | 8 | 8 | 9 | 9 |
| Reserves: | | | | | | | | | | | |
| - Amberley Rating Area | 97 | 5 | 598 | 69 | 114 | 245 | 11 | 23 | 259 | 12 | 13 |
| - Amuri Rating Area | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 |
| - Cheviot Rating Area | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Glenmark Rating Area | 5 | 71 | 5 | 55 | 30 | 15 | 0 | 15 | 0 | 0 | 0 |
| - Hanmer Springs Rating Area | 0 | 370 | 412 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Hurunui Rating Area | 0 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civil Defence | 55 | 10 | 10 | 11 | 11 | 11 | 11 | 12 | 0 | 0 | 0 |
| Library | 94 | 176 | 107 | 137 | 106 | 131 | 112 | 115 | 118 | 122 | 125 |
| Transfer Stations | 0 | 515 | 632 | 1,232 | 81 | 56 | 57 | 59 | 60 | 62 | 64 |
| <i>Total capital expenditure</i> | 346 | 3,235 | 2,375 | 2,076 | 895 | 1,117 | 793 | 793 | 574 | 403 | 293 |

Significant Negative Effects

Most of the activities in the Public Services section do not pose any significant negative effects with the following exceptions:

- Waste and recycling activities have the potential to cause significant negative effects to people and the environment and it is our duty to reduce and minimise these. Contractors carrying waste and recycling are required to have vehicles which meet stringent conditions to avoid contamination. Landfills (operational and non-operational) are monitored to ensure any leachates are within acceptable levels. Health and safety standards are essential and a requirement of contracts pertaining to the collection of recycling and rubbish, and the management of the transfer stations. Hazardous materials such as asbestos can cause serious environmental issues into the future if they are not disposed of responsibly.
- Greenspaces and Council property improvements consider CPTED principles and are designed to reduce incidents of vandalism and undesirable anti-social behaviours. Careful planting and lighting or restricting usage after dark are methods used to ensure public spaces are as safe as possible.

Construction of new assets can annoy people, so open communication with the community is important.

Regulatory services



This group involves the following activities - building control, animal control, compliance and monitoring, public health, alcohol licensing and resource management, policy and strategy.

Community Outcomes

The Regulatory Services activity described in this section, primarily contributes to two of our community outcomes:

A desirable and safe place to live:

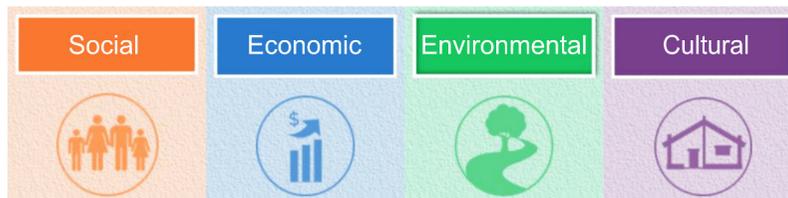
- We have attractive well designed townships
- Communities have access to adequate health and emergency services and systems and resources are available to meet civil defence emergencies
- Risks to public health are identified and appropriately managed

A place that demonstrates environmental responsibility

- We protect our environment while preserving people's property rights
- We minimise solid waste to the fullest extent, and manage the rest in a sustainable way

Community Wellbeings

The regulatory services activity described in this section, primarily contributes to the community wellbeings below: -





Building control

The Building Control sub-activity supports the following objectives of Council:



Targeted growth - The right growth in the right place supports the well-being of our communities



Vibrant communities - Healthy communities are full of energy and life

What Council does

We are an IANZ accredited Building Consent Authority. Our main role is to process and issue building consents, and to inspect buildings at several stages of their development to ensure that buildings constructed are safe and comply with the New Zealand Building Code. We issue between 400 and 650 building consents annually for private buildings, public buildings, and businesses.

As a Council we must manage building consents in a manner that contributes to the health and wellbeing of the community. We work hard to ensure that all people including developers understand the requirements costs and timeframes involved in a building process. Providing advice and guidance through the process is an important part of the activity and helps to generate successful outcomes for all.

We encourage people to come and talk to us before or during works to ensure things are done correctly the first time.

We also implement our requirements under the Building Act 2004 relating to Building Warrants of Fitness and other related requirements.

We also manage the requirements of earthquake prone building legislation.

We work closely with the neighbouring Councils to share our building officers and resources to manage this area more efficiently. Skilled building officers can be in high demand during periods of high growth.

Measuring our progress

| Building control performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|---------------------------------------|-------------------|-------|-------|-------|-------|---|---------------------|--|
| Building consents | < 20 working days | 100% | 100% | 100% | 100% | All consents are issued in less than 20 days (excludes RFI waiting time). | Monthly | Data currently comes out of Magic reporting. |



Animal control

The animal control sub-activity supports the following objectives of the Council



Vibrant communities - Healthy communities are full of energy and life

What Council does

We have close to 5,500 registered dogs (with over 2,000 owners) in our district. Each year we receive around 500 complaints regarding dogs which require follow up or investigation. The majority of these are ‘general nuisance’ complaints, mostly involving barking, lost and found, aggressive and roaming dogs. It is not unusual for about 20 dogs to be impounded each year. Where possible we attempt to rehome unclaimed dogs.

In addition, we receive around 80 calls each year concerning stock, with the majority of the complaints being about wandering. Fortunately, very few incidents in the district have involved neglect. Of the few animals we impound, most are reclaimed by their owners.

We have a statutory responsibility to undertake this activity, through the Dog Control Act 1996 and the Impounding Act 1955.

Measuring our progress

| Animal control performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|-------------------------------------|----------------------|-------|-------|-------|-------|--|---------------------|---|
| Response to dog attack reports | 100% within 24 hours | 100% | 100% | 100% | 100% | Percentage of reported dog attacks where the first action is taken within 24 hours | Monthly | MagiQ CSR data and contractor incident sheets |
| Response to wandering stock reports | 100% within 24 hours | 100% | 100% | 100% | 100% | Percentage of wandering stock incidents attended within 24 hours | Monthly | MagiQ CSR data and contractor incident sheets |



Compliance and monitoring

The compliance and monitoring function supports the following objectives of the Council



Vibrant communities - Healthy communities are full of energy and life

What Council does

The activity ensures that standards either set by Council through policies or bylaws, or by Central Government legislation that Council is required to monitor are being met.

This includes monitoring the conditions of resource consents and requirements of the Resource Management Act 1991 (RMA) and Building Act. We carry out inspections under legislation including the inspection of swimming pool fences and we monitor for compliance with our Freedom Camping Bylaw.

We respond to noise complaints and other bylaw breaches. Each year we receive around 500 complaints requiring the attention of our compliance team. The activity area also issues over 500 Land Information memorandum (LIM's)



Public health / alcohol licensing

The public health and alcohol licensing supports the following objectives of the Council



Vibrant communities - Healthy communities are full of energy and life

What Council does

There are nearly 200 registered premises in the district which are subject to inspection. These premises include food retailers, campgrounds, hairdressers, apiaries, and offensive trades (such as septic tank cleaners). Compliance checks are undertaken at food stands and mobile shops at shows and events around the district to ensure that they have appropriate food safety plans. We have assisted owners of food premises to adopt Food Control Plans to meet of the objectives of the Food Act 2014. We are responsible for auditing around 100 businesses on Food Control Plans.

Notifiable infectious disease cases are investigated when referred by the Canterbury District Health Board. Investigations are also carried out on complaints received regarding nuisance activities or activities that may be

injurious to health. These include noise, spraying, food safety concerns, and effluent and sewage disposal.

Annually the District Licensing Committee receives approximately 70 applications (new and renewals) for on-licences, off-licences, and club licences, 100 applications for special licences and 155 applications (new and renewal) for managers’ certificates. We currently have over 100 licenced premises (including both on and off licences) and have 290 current managers’ certificates.

Inspections are carried out in association with issuing of licenses as well as routine and late-night monitoring to ensure premises meet legal requirements and the terms of the license issued. The District Licensing Inspectors and secretary work closely with the police and Public Health Alcohol Harm Reduction Officers in both educational and enforcement aspects of the sale of alcohol. All applications for the sale of alcohol are determined by our District Licensing Committee.

Measuring our progress

| Health and licensing performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|---|--|-------|-------|-------|-------|---|---------------------|--|
| Food inspections | 100% of required verifications each year | 100% | 100% | 100% | 100% | All food verifications that fall due are completed | Annually | MPI Monthly Dashboard Report |
| Alcohol inspections | 75% of On, Off, Club Licence premises inspected annually | 100% | 100% | 100% | 100% | Percentage of premises holding on, off or club licences inspected at least once during the year | Annually | MagiQ Data via either a MagiQ Performance or Power BI report (not yet developed) |



Resource management, policy and strategy

The resource management, policy and strategy supports the following objectives of the Council



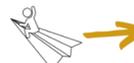
Water resilience - Enduring water supplies sustain our people, our prosperity and our environment.



Targeted growth - The right growth in the right place supports the well-being of our communities



Vibrant communities - Healthy communities are full of energy and life



Maximise advantages - Hurunui is a unique place where we have the opportunity to do things differently.

What Council does

Our District Plan identifies key resource management issues for the District and our objectives, policies and methods for addressing each of those issues. The **District Plan** is a legal document which affects the day-to-day lives of everybody in the Hurunui District and is a requirement of the Resource Management Act 1991 (RMA). The purpose of the RMA is the sustainable management of natural and physical resources while avoiding, remedying or mitigating adverse environmental effects and providing for the wellbeing of communities. The Plan's **framework** provides objectives, policies and methods to manage the use and development of natural and physical resources to meet the purpose of the RMA.

We process between 100 and 140 resource consent applications each year from people who want to do things that do not comply with the land use provisions of the plan or who want to subdivide their property. Two thirds of resource consents processed relate to subdivision consents. Most resource consent applications are processed and granted within 20 working days of receiving them. The exception is the small percentage of consents which are notified for a variety of reasons, including situations where potentially affected parties have not given their written consents or the proposal sits outside the standard requirements of the District Plan and requires full public notification. These consents can take up to 70 working days to have a decision issued.

We review Council policies, strategies and bylaws when they are due for review to ensure they are achieving the desired outcome and purpose. We also develop new policies, strategies and bylaws where requested by the Council or in response to new legislation requirements.

Measuring our progress

| Resource management performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|--|-------------------|-------|-------|-------|-------|--|---------------------|--|
| Resource consents (non-notified) | < 20 working days | 100% | 100% | 100% | 100% | All consents are issued in less than 20 days | Monthly | Data currently comes out of Magic reporting. |

What will these activities cost and how will we pay for them?

Hurunui District Council: Funding impact statement for period 2021-2031 for Regulatory

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|--|---|--|--|--|--|--|--|--|--|--|---|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual general charges, rates penalties | 1,689 | 1,666 | 1,709 | 1,757 | 1,691 | 1,824 | 1,859 | 1,909 | 1,961 | 2,010 | 2,070 |
| Targeted rates | 44 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 |
| Subsidies and grants for operating purposes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and charges | 1,674 | 1,907 | 1,960 | 2,010 | 2,060 | 2,112 | 2,164 | 2,220 | 2,279 | 2,340 | 2,401 |
| Internal charges and overheads recovered | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total operating funding (A) | 3,407 | 3,623 | 3,721 | 3,818 | 3,802 | 3,987 | 4,074 | 4,179 | 4,290 | 4,400 | 4,521 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | 2,657 | 2,755 | 2,803 | 2,903 | 2,831 | 3,022 | 3,058 | 3,170 | 3,222 | 3,341 | 3,390 |
| Finance costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Internal charges and overhead applied | 820 | 886 | 898 | 927 | 951 | 977 | 995 | 1,021 | 1,046 | 1,073 | 1,108 |
| Other operating funding applications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of operating funding (B) | 3,477 | 3,641 | 3,701 | 3,830 | 3,782 | 3,999 | 4,053 | 4,192 | 4,268 | 4,414 | 4,498 |
| Surplus (deficit) of operating funding (A - B) | (70) | (18) | 19 | (12) | 20 | (12) | 21 | (13) | 22 | (14) | 24 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development and financial contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase (decrease) in debt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gross proceed from sale of assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump sum contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other dedicated capital funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total sources of capital funding (C) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | |
| - to meet additional demand | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - to improve the level of service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - to replace existing assets | 0 | 15 | 4 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Increase (decrease) in reserves | (70) | (33) | 16 | (12) | 20 | (12) | 21 | (17) | 22 | (14) | 24 |
| Increase (decrease) of investments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of capital funding (D) | (70) | (18) | 19 | (12) | 20 | (12) | 21 | (13) | 22 | (14) | 24 |
| Surplus (deficit) of capital funding (C - D) | 70 | 18 | (19) | 12 | (20) | 12 | (21) | 13 | (22) | 14 | (24) |
| Funding balance ((A - B) + (C - D)) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reconciliation between Financial Summary and Funding Impact Statement (further information to the prescribed statement) | | | | | | | | | | | |
| Operating Surplus/(Deficit) as per Financial Summary for Community Services and Facilities | (11) | (18) | 19 | (12) | 20 | (12) | 21 | (13) | 22 | (14) | 24 |
| Add depreciation | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Surplus (deficit) of operating funding | 15 | (18) | 19 | (12) | 20 | (12) | 21 | (13) | 22 | (14) | 24 |

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| | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|---|--|--|--|--|--|--|--|--|--|---|
| <i>Capital expenditure for Regulatory</i> | | | | | | | | | | |
| Building Services Consents | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Animal Control | 0 | 15 | 4 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| <i>Total capital expenditure</i> | <u>0</u> | <u>15</u> | <u>4</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>4</u> | <u>0</u> | <u>0</u> | <u>0</u> |

Significant Negative Effects

The activities in the Regulatory Services section serve to mitigate significant negative effects on the district and its environment. The negative effects that this group of activities is aimed at negating or minimising includes:

- Unclean and dangerous food handling can have significant detrimental effects on the public through illness; therefore it is important we follow up complaints involving food premises promptly to prevent spread of any disease. Similarly with water, as infection and illness can spread quickly via drinking water in particular.
- We have a key role to reduce any negative effects of alcohol sale and purchase through the regulation of alcohol outlets (such as restaurants and retailers) and limiting the number of hours alcohol is for sale.
- Unruly dogs and animals pose dangerous risks to people and stock. There have been several cases of extreme dog attacks in recent years within New Zealand which has raised people's awareness of the potentially dangerous nature of dogs in particular and as a result, there is less tolerance to roaming animals or dog attacks. This has caused a demand for a higher level of service from us to respond quickly to complaints and to take measures to ensure compliance.
- Standards in the District Plan and legislation such as the Resource Management Act, attempt to minimise potential negative impacts on the environment.

Hanmer Springs Thermal Pools and Spa



The Hanmer Springs Thermal Pools and Spa (HSTP&S) group of activities includes the recreational and thermal pools, beauty spas, information centre (i-site) and the café on the thermal pools reserve site.

Community Outcomes

The Hanmer Springs Thermal Pools and Spa activity described in this section, primarily contributes to three of our community outcomes:

A place where our traditional rural values and heritage make Hurunui unique:

- People have a range of opportunities to participate in leisure and culture activities
- Our historic and cultural heritage is protected for future generations

A place with a thriving local economy:

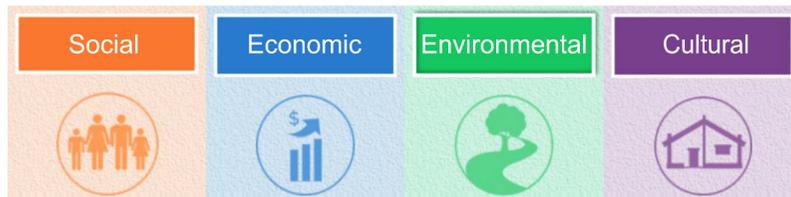
- We are seen as a good place to do business, to live and to visit

A place that demonstrates environmental responsibility:

- We protect our environment while preserving people’s property rights
- We minimise solid waste to the fullest extent, and manage the rest in a sustainable way

Community Wellbeings

The Hanmer Springs Thermal Pools and Spa activity described in this section, primarily contributes to the community wellbeings below: -



Council strategy

The Hanmer Springs Pools and Spa activity supports the following objectives of Council:



Targeted growth - The right growth in the right place supports the well-being of our communities



Vibrant communities - Healthy communities are full of energy and life



Maximise advantages - Hurunui is a unique place where we have the opportunity to do things differently.

What Council does

We operate the Hanmer Springs Thermal Pools and Spa (HSTP&S) under the provisions of the Reserves Act 1977. As well as providing facilities for the social and recreational use of residents, HSTP&S makes an important contribution to the local economy by attracting regional, national and international visitors to the district. HSTP&S provides a substantial revenue stream to the Council and has made an important financial contribution toward the funding of other reserves in the district through the profits generated. As a result, the pools and spa complex has reduced the rates which would ordinarily be paid by the ratepayer.

Each year over 500,000 customers visit the thermal pools to bathe in the waters, enjoy the water activities and partake in massage and beauty treatments. The Visitor Information Centre (i-site) forms part of the complex as does the Tea Kiosk café and grill. The complex has undergone substantial renovations over the last several years to ensure it remains a top-class attraction for not only our local residents, but national and international visitors.

HSTP&S is operated as a profitable business and the funds generated are used to augment the maintenance, development and promotion of the complex, with surpluses produced being used to assist funding of other reserves in the district.

The Council appointed a management committee to oversee the running of

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the complex and to set the long term direction and planning of the pools complex and surrounds. The present Committee membership comprises of the Mayor, three elected members of the Council, one Hanmer Springs Community Board member and two independently appointed representatives. The independent members act in a similar manner to directors and hold the positions as Chair and Deputy Chair of the Committee.

The HSTP&S strategic plan confirmed in 2014 sets out a continuous programme to upgrade and continue to invest in the complex. To continue to get good returns from the pools and make sure it is a desirable asset into the future, the complex needs to maintain or improve its good condition to maintain its lead in the industry. Therefore it is essential that we have on-going plans which include upgrades for the future. The HSTP&S is a competitive business and the plans are commercially sensitive. This is a challenging aspect for the Council to on the one hand, to be open and transparent, but on the other, to manage the commercial sensitivities without giving our competitors (current or future) an advantage by disclosing plans that have yet to materialise.

Although we have a strategic plan in place, all projects and expenditure are proposals and conceptual. Before any are confirmed, the financial feasibility of each of them is done which takes into account the financial position of the HSTP&S the Council, and the economic situation nationally and globally to make sure they are affordable and sustainable. After that has been done, initial approval of major projects or undertaking are approved by the Management Committee before finally being presented to the Council for approval.

Measuring our progress

| HSTP&S performance measures | Target | 21/22 | 22/23 | 23/24 | 25-31 | Specific reporting data | Reporting frequency | Data extraction |
|---|--|---------------------|---------------------|---------------------|---------------------|------------------------------------|---------------------|--|
| Increase usage of the HSTP&S complex | Increase customer numbers from the previous year | improve | improve | improve | improve | HSTP&S records for visitor numbers | Annually | HSTP&S records for visitor numbers |
| Customer satisfaction HSTP&S | Biennial Resident Satisfaction Survey | Maintain or improve | Maintain or improve | Maintain or improve | Maintain or improve | Customer satisfaction survey | Annually | Result from customer satisfaction survey |
| Achieve the business plan to make forecast profit | HSTP&S Annual Report | improve | improve | improve | improve | HSTP&S Annual Report | Annually | HSTP&S Annual Report |

What will these activities cost and how will we pay for them?

Hurunui District Council: Funding impact statement for period 2021-2031 for Hanmer Springs Thermal Pools and Spa

| | Annual Plan 2020/2021 (\$000) | Year 1 2021/2022 (\$000) | Year 2 2022/2023 (\$000) | Year 3 2023/2024 (\$000) | Year 4 2024/2025 (\$000) | Year 5 2025/2026 (\$000) | Year 6 2026/2027 (\$000) | Year 7 2027/2028 (\$000) | Year 8 2028/2029 (\$000) | Year 9 2029/2030 (\$000) | Year 10 2030/2031 (\$000) |
|--|-------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|
| <i>Sources of operating funding</i> | | | | | | | | | | | |
| General rates, uniform annual general charges, rates penalties | 2,465 | 0 | (0) | (0) | (0) | (0) | 0 | (0) | 0 | (0) | 0 |
| Targeted rates | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies and grants for operating purposes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and charges | 8,317 | 12,938 | 13,581 | 14,225 | 14,868 | 15,512 | 16,156 | 16,800 | 17,444 | 18,088 | 18,733 |
| Internal charges and overheads recovered | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total operating funding (A) | 10,782 | 12,938 | 13,581 | 14,225 | 14,868 | 15,512 | 16,156 | 16,800 | 17,444 | 18,088 | 18,733 |
| <i>Applications of operating funding</i> | | | | | | | | | | | |
| Payments to staff and suppliers | 7,235 | 9,251 | 9,537 | 9,806 | 10,076 | 10,353 | 10,631 | 10,924 | 11,233 | 11,550 | 11,867 |
| Finance costs | 809 | 636 | 623 | 657 | 668 | 628 | 617 | 549 | 530 | 487 | 343 |
| Internal charges and overhead applied | 197 | 213 | 216 | 223 | 229 | 235 | 239 | 246 | 251 | 258 | 266 |
| Other operating funding applications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of operating funding (B) | 8,241 | 10,100 | 10,375 | 10,686 | 10,972 | 11,216 | 11,488 | 11,719 | 12,014 | 12,295 | 12,476 |
| Surplus (deficit) of operating funding (A - B) | 2,541 | 2,837 | 3,206 | 3,539 | 3,896 | 4,296 | 4,668 | 5,081 | 5,429 | 5,793 | 6,256 |
| <i>Sources of capital funding</i> | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development and financial contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase (decrease) in debt | 470 | 1,400 | 2,850 | 2,700 | 1,900 | 2,950 | 1,500 | 2,900 | 2,600 | 550 | 700 |
| Gross proceed from sale of assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump sum contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other dedicated capital funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total sources of capital funding (C) | 470 | 1,400 | 2,850 | 2,700 | 1,900 | 2,950 | 1,500 | 2,900 | 2,600 | 550 | 700 |
| <i>Applications of capital funding</i> | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | |
| - to meet additional demand | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - to improve the level of service | 0 | 950 | 2,500 | 2,200 | 1,250 | 2,600 | 1,000 | 2,500 | 2,100 | 100 | 0 |
| - to replace existing assets | 470 | 450 | 350 | 500 | 650 | 350 | 500 | 400 | 500 | 450 | 700 |
| Increase (decrease) in reserves | 2,541 | 2,837 | 3,206 | 3,539 | 3,896 | 4,296 | 4,668 | 5,081 | 5,429 | 5,793 | 6,256 |
| Increase (decrease) of investments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of capital funding (D) | 3,011 | 4,237 | 6,056 | 6,239 | 5,796 | 7,246 | 6,168 | 7,981 | 8,029 | 6,343 | 6,956 |
| Surplus (deficit) of capital funding (C - D) | (2,541) | (2,837) | (3,206) | (3,539) | (3,896) | (4,296) | (4,668) | (5,081) | (5,429) | (5,793) | (6,256) |
| Funding balance ((A - B) + (C - D)) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Reconciliation between Financial Summary and Funding Impact Statement (further information to the prescribed statement)</i> | | | | | | | | | | | |
| <i>Operating Surplus/(Deficit) as per Financial Summary for Hanmer Springs Thermal Pools and Spa</i> | <i>1,952</i> | <i>1,616</i> | <i>1,916</i> | <i>2,189</i> | <i>2,523</i> | <i>2,856</i> | <i>3,226</i> | <i>3,577</i> | <i>3,879</i> | <i>4,285</i> | <i>4,783</i> |
| Add depreciation | 900 | 1,221 | 1,290 | 1,350 | 1,373 | 1,440 | 1,442 | 1,504 | 1,550 | 1,508 | 1,474 |
| Surplus (deficit) of operating funding | 2,852 | 2,837 | 3,206 | 3,539 | 3,896 | 4,296 | 4,668 | 5,081 | 5,429 | 5,793 | 6,256 |

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| | | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|---|------------|--|--|--|--|--|--|--|--|--|---|
| <i>Capital expenditure for the Hammer Springs Thermal Pools and Spa</i> | | | | | | | | | | | |
| Renewals | 470 | 450 | 350 | 500 | 650 | 350 | 500 | 400 | 500 | 450 | 700 |
| Projects | 0 | 950 | 2,500 | 2,200 | 1,250 | 2,600 | 1,000 | 2,500 | 2,100 | 100 | 0 |
| <i>Total capital expenditure</i> | 470 | 1,400 | 2,850 | 2,700 | 1,900 | 2,950 | 1,500 | 2,900 | 2,600 | 550 | 700 |

Significant Negative Effects

This activity attracts significant numbers of tourists into the township. An increase in tourism and hence, people to the area, results in an increase in waste, air and noise pollution, traffic, and pressure on water and sewerage schemes as identified previously. The popularity of Hanmer Springs has created an increase in the cost of housing and competition to local businesses, and thus impacted on the local community. Those who have lived in and around Hanmer Springs for many years have seen significant growth in Hanmer Springs and changes to the original rural identity. The challenge for sustainable management will be to channel some of the undeniable benefits to economic development from this activity into initiatives that compensate for these negative effects and maintain our ideal of district and community wellness.

The activity is dependant on the visitor market. COVID-19 resulted in the HSTPS being closed and when it reopen under level 3 restrictions limited to the number of people that could be in the complex at any one time. This had a significant impact on projected income and the expected dividend to the Council which is used to partly offset rates. This showed the vulnerability of this part of the Council's income.

Governance



What Council does

The Council provides systems and processes for establishing and maintaining effective decision making for the overall benefit of the community. By representing the community's interests and enabling ways in which the community can contribute to Council decisions.

This group involves the following activities of governance and corporate services

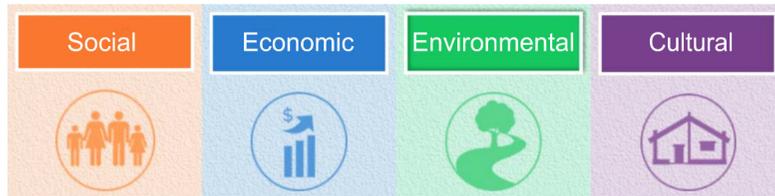
Community Outcomes

The governance and corporate services activity described in this section, primarily contributes to one of our community outcomes:

A place with a thriving local economy

- - We are seen as a good place to do business, to live and to visit

Community wellbeing



Council strategy

The Hanmer Springs Pools and Spa activity supports the following objectives of Council:



Targeted growth - The right growth in the right place supports the well-being of our communities



Vibrant communities - Healthy communities are full of energy and life



Maximise advantages - Hurunui is a unique place where we have the opportunity to do things differently.

What will these activities cost and how will we pay for them?

Hurunui District Council: Funding impact statement for period 2021-2031 for Governance and Corporate Services

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|--|---|--|--|--|--|--|--|--|--|--|---|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual general charges, rates penalties | 13 | 895 | 880 | 836 | 631 | 624 | 680 | 654 | 622 | 744 | 636 |
| Targeted rates | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies and grants for operating purposes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and charges | 537 | 1,806 | 1,854 | 1,902 | 1,950 | 2,000 | 2,047 | 2,100 | 2,155 | 2,213 | 2,272 |
| Internal charges and overheads recovered | 5,555 | 5,572 | 5,646 | 5,828 | 5,977 | 6,145 | 6,255 | 6,422 | 6,574 | 6,746 | 6,965 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total operating funding (A) | 6,105 | 8,273 | 8,379 | 8,566 | 8,558 | 8,769 | 8,982 | 9,176 | 9,352 | 9,702 | 9,873 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | 7,592 | 8,457 | 8,715 | 9,252 | 9,530 | 9,826 | 10,017 | 10,159 | 10,373 | 10,573 | 10,641 |
| Finance costs | (1,987) | (1,588) | (1,764) | (2,149) | (2,467) | (2,587) | (2,591) | (2,574) | (2,645) | (2,532) | (2,472) |
| Internal charges and overhead applied | 695 | 751 | 761 | 786 | 806 | 828 | 843 | 866 | 886 | 909 | 939 |
| Other operating funding applications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of operating funding (B) | 6,300 | 7,620 | 7,712 | 7,888 | 7,869 | 8,068 | 8,269 | 8,451 | 8,613 | 8,950 | 9,108 |
| Surplus (deficit) of operating funding (A - B) | (195) | 653 | 667 | 678 | 689 | 701 | 713 | 725 | 738 | 752 | 766 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development and financial contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase (decrease) in debt | (59) | (7,241) | (1,729) | (2,486) | (3,216) | (3,049) | (3,587) | (3,699) | (4,049) | (4,323) | (4,094) |
| Gross proceed from sale of assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump sum contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other dedicated capital funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total sources of capital funding (C) | (59) | (7,241) | (1,729) | (2,486) | (3,216) | (3,049) | (3,587) | (3,699) | (4,049) | (4,323) | (4,094) |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | |
| - to meet additional demand | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - to improve the level of service | 184 | 177 | 243 | 233 | 132 | 156 | 149 | 113 | 149 | 152 | 184 |
| - to replace existing assets | 101 | 859 | 1,281 | 329 | 536 | 739 | 405 | 733 | 524 | 434 | 841 |
| Increase (decrease) in reserves | (539) | (7,624) | (2,585) | (2,370) | (3,194) | (3,243) | (3,429) | (3,820) | (3,982) | (4,157) | (4,354) |
| Increase (decrease) of investments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of capital funding (D) | (254) | (6,588) | (1,062) | (1,808) | (2,526) | (2,348) | (2,875) | (2,974) | (3,310) | (3,571) | (3,329) |
| Surplus (deficit) of capital funding (C - D) | 195 | (653) | (667) | (678) | (689) | (701) | (713) | (725) | (738) | (752) | (766) |
| Funding balance ((A - B) + (C - D)) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reconciliation between Financial Summary and Funding Impact Statement (further information to the prescribed statement) | | | | | | | | | | | |
| Operating Surplus/(Deficit) as per Financial Summary for Governance and Corporate Services | 0 | (58) |
| Add depreciation | 265 | 710 | 725 | 736 | 747 | 759 | 770 | 783 | 796 | 810 | 823 |
| Surplus (deficit) of operating funding | 265 | 653 | 667 | 678 | 689 | 701 | 713 | 725 | 738 | 752 | 766 |

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| | <u>Year 1</u> | <u>Year 2</u> | <u>Year 3</u> | <u>Year 4</u> | <u>Year 5</u> | <u>Year 6</u> | <u>Year 7</u> | <u>Year 8</u> | <u>Year 9</u> | <u>Year 10</u> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>2021/2022</u> | <u>2022/2023</u> | <u>2023/2024</u> | <u>2024/2025</u> | <u>2025/2026</u> | <u>2026/2027</u> | <u>2027/2028</u> | <u>2028/2029</u> | <u>2029/2030</u> | <u>2030/2031</u> |
| | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) |
| <i>Capital expenditure for Governance and Corporate Services</i> | | | | | | | | | | |
| Governance | 0 | 0 | 11 | 0 | 0 | 12 | 0 | 13 | 0 | 0 |
| Plant Account | 0 | 648 | 570 | 222 | 461 | 610 | 326 | 651 | 426 | 753 |
| Maintenance Team | 0 | 13 | 13 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Three Waters Planning | 65 | 10 | 10 | 11 | 11 | 11 | 12 | 12 | 12 | 13 |
| Depots | 0 | 30 | 618 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Offices | 48 | 101 | 0 | 34 | 0 | 39 | 0 | 0 | 0 | 0 |
| Information Technology | 172 | 234 | 301 | 293 | 194 | 220 | 214 | 180 | 217 | 256 |
| Total capital expenditure | 285 | 1,036 | 1,524 | 562 | 668 | 895 | 554 | 846 | 672 | 1,025 |

Earthquake Recovery



This group involves the following activity of earthquake recovery

Community Outcomes

The earthquake recovery activity described in this section, primarily contributes to two of our community outcomes:

A desirable and safe place to live:

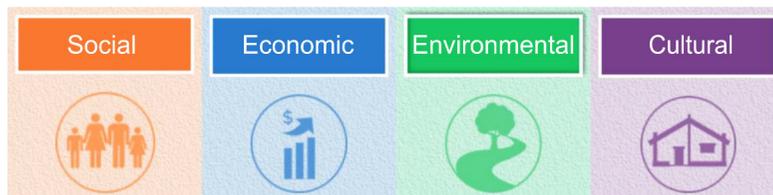
- We have attractive well designed townships
- Communities have access to adequate health and emergency services and systems and resources are available to meet civil defence emergencies
- Risks to public health are identified and appropriately managed

A place with essential and appropriate infrastructure:

- We have a strong emphasis on service delivery across all infrastructure, including roading, water (for drinking and development), waste water, stormwater and solid waste

Community wellbeings

The earthquake recovery activity described in this section, primarily contributes to the community wellbeings below:-



Council strategy

The earthquake recovery activity supports the following objectives of Council:



Vibrant communities - Healthy communities are full of energy and life

What Council does

The 14 November 2016 Hurunui/Kaikoura earthquake centered close to Waiau, had a severe impact on the Hurunui District and its residents. The consequence of the damage and subsequent repair to council owned infrastructure including roads, bridges, water pumps and pipes and buildings left the Council with debt, even after accounting for insurance payouts, government assistance and external funding.

It is forecast that the debt at 30 June 2021 will be approximately \$3,520,217. Fortunately the Council's financial situation was solid and robust and the resulting unexpected debt is manageable. It is important that we repay this debt without causing an undue burden to our ratepayers.

Council resolved in 2018 that the debt will be serviced by a rate charged to each ratepayer in the District. To ensure that the debt is serviced and repaid over a 10 year period it has been resolved that the rate will be \$62.08 per ratepayer. Based on the total number of ratepayers of 8229, this will provide total rates of \$447,446 (excluding GST).

What will these activities cost and how will we pay for them?

Hurunui District Council: Funding impact statement for period 2021-2031 for Earthquake Recovery

| | Annual Plan 2020/2021 (\$000) | Year 1 2021/2022 (\$000) | Year 2 2022/2023 (\$000) | Year 3 2023/2024 (\$000) | Year 4 2024/2025 (\$000) | Year 5 2025/2026 (\$000) | Year 6 2026/2027 (\$000) | Year 7 2027/2028 (\$000) | Year 8 2028/2029 (\$000) | Year 9 2029/2030 (\$000) | Year 10 2030/2031 (\$000) |
|--|-------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|
| <i>Sources of operating funding</i> | | | | | | | | | | | |
| General rates, uniform annual general charges, rates penalties | 454 | 447 | 451 | 454 | 457 | 460 | 464 | 467 | 470 | 473 | 477 |
| Targeted rates | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies and grants for operating purposes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and charges | 30 | 287 | 38 | 39 | 40 | 41 | 42 | 44 | 45 | 46 | 47 |
| Internal charges and overheads recovered | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total operating funding (A) | 484 | 735 | 489 | 493 | 498 | 502 | 506 | 510 | 515 | 519 | 524 |
| <i>Applications of operating funding</i> | | | | | | | | | | | |
| Payments to staff and suppliers | 15 | 262 | 12 | 13 | 13 | 13 | 14 | 14 | 14 | 15 | 15 |
| Finance costs | 158 | 119 | 108 | 95 | 82 | 69 | 55 | 40 | 25 | 9 | (1) |
| Internal charges and overhead applied | 5 | 5 | 5 | 6 | 6 | 6 | 6 | 6 | 6 | 7 | 7 |
| Other operating funding applications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of operating funding (B) | 179 | 387 | 126 | 114 | 101 | 88 | 75 | 61 | 46 | 31 | 21 |
| Surplus (deficit) of operating funding (A - B) | 305 | 348 | 364 | 380 | 396 | 414 | 431 | 450 | 469 | 489 | 503 |
| <i>Sources of capital funding</i> | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development and financial contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase (decrease) in debt | (305) | (345) | (364) | (380) | (396) | (414) | (431) | (450) | (469) | (489) | (503) |
| Gross proceed from sale of assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump sum contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other dedicated capital funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total sources of capital funding (C) | (305) | (345) | (364) | (380) | (396) | (414) | (431) | (450) | (469) | (489) | (503) |
| <i>Applications of capital funding</i> | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | |
| - to meet additional demand | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - to improve the level of service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - to replace existing assets | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase (decrease) in reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase (decrease) of investments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of capital funding (D) | 0 | 3 | 0 |
| Surplus (deficit) of capital funding (C - D) | (305) | (348) | (364) | (380) | (396) | (414) | (431) | (450) | (469) | (489) | (503) |
| Funding balance ((A - B) + (C - D)) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Reconciliation between Financial Summary and Funding Impact Statement (further information to the prescribed statement)</i> | | | | | | | | | | | |
| <i>Operating Surplus/(Deficit) as per Financial Summary for</i> | | | | | | | | | | | |
| <i>Water</i> | 305 | 348 | 364 | 380 | 396 | 414 | 431 | 450 | 469 | 489 | 503 |
| Add depreciation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Surplus (deficit) of operating funding | 305 | 348 | 364 | 380 | 396 | 414 | 431 | 450 | 469 | 489 | 503 |

LTP Part 1

| | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|--|--|--|--|--|--|--|--|--|--|---|
| <i>Capital expenditure for Earthquake Recovery</i> | | | | | | | | | | |
| Roading - Recovery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sewerage - Recovery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water - Recovery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Council Assets - Recovery | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total capital expenditure | 0 | 3 | 0 |

Variation between the LTP and the Assessment of Water and Sanitary Services and Waste Management Plans

Variations from the Water & Sanitary Assessments 2018

As part of the Long Term Plan 2018, Council reassessed water supplies, wastewater and stormwater networks and public toilets and cemeteries within the District. This review looks at the variations between the 2018 review and the Long Term Plan 2021 and covers water supply, wastewater and stormwater only.

The Government's Three Waters Reform programme is a significant issue that will affect all Three Waters. The new regulator Taumata Arowai will have a significant effect on compliance from July 2021, with new legislation and amended drinking water standards and compliance rules. A new compliance structure is proposed with 'Acceptable Solutions' providing another option for rural agricultural water supplies. At the time of writing the government proposes that all public water supplies will be amalgamated into larger organisations.

Water Supply

Further progress has been made on upgrading treatment facilities for all supplies to reach DWSNZ compliance. Under the LTP this work is to be completed by 2026/27. The Ashley Rural Water Supply Main Intake is being upgraded for treatment during the current financial year (2019/2020) using the Government's Stimulus programme funding. This intake mostly serves areas outside of the District.

An additional bore at Racecourse Road was commissioned in 2020, improving the resilience of the Amberley supply.

The pipe renewal programme has been amended in the current LTP. Any pipes with Very High or High Criticality will be renewed at the time of their renewal date and funded accordingly. All other criticalities have been combined and their costs of replacement for pipes due for renewal over the next 50 years have been averaged over that period so that an annual figure is shown in the LTP. This sum will determine which pipes can be replaced in a certain year dependent on performance.

Many communities in the District are still not serviced by public water supplies. These are likely to be significantly impacted by the Government's Three Waters Reform programme.

Wastewater

Hanmer Springs treatment plant now has a disposal to land area that has been in operation since 2020. Significant upgrades were done as part of the post-earthquake repairs to improve the internal working of the plant.

Waikari treatment plant now has a larger buffer pond and disposal to land is predominantly by pivot irrigation. This has been in operation since 2019.

Desludging of Motunau Beach and Hanmer Springs treatment ponds have been completed. The Amberley ponds are due to be completed in 2022 using the Government's Stimulus programme.

Investigations into the health of the Cheviot treatment plant are under way. This will include desludging of the ponds. Improvements to the network are proposed for the next financial year using the Government's Stimulus programme. This will allow for better utilisation of the network and the pump station.

Upgrades to the irrigation to land of effluent at Amberley treatment plant are also proposed for the next financial year using the Government's Stimulus programme.

LTP Part 1

The Land and Water Regional Plan has determined that all wastewater effluent should be disposed to land. Council has taken account of this goal by providing funding in the LTP to achieve this aim for all consents that expire both within the timeframe of this LTP and just beyond it.

Waipara, Culverden, Waiau, Gore Bay, Rotherham and Parnassus do not have community wastewater systems. The LTP proposes to look at the unsewered townships in more detail and provide some options for the way forward.

Stormwater

Under the Land and Water Regional Plan the preference is that stormwater be discharged to a reticulated network where this is available as it provides better opportunities for treatment options to be applied. It also prevents individuals having to apply for their own discharge consent. This will allow ECan to then monitor what Council discharges from their network and Council will be responsible for what enters their network. A risk to Council is that further reticulated networks will be required in urban areas to facilitate this.

Amberley has an approved Global Discharge Consent with ECan. Currently, an application is waiting for ECan to issue the Hanmer Springs Global Discharge Consent. All other townships are covered by a District Wide Global Discharge Consent which is in the process of being submitted to ECan for approval.

Stormwater management plans have been developed for townships outside those mentioned in the 2018 review. These have not yet been approved by ECan or adopted by Council.

Stormwater management plans (operations and maintenance) and stormwater (monitoring and sampling) plans for Amberley and Hanmer have been updated by Council.

Waste Minimisation

Previous to the 2020 Waste Assessment, the council undertook the last assessment prior to reviewing its Waste Management and Minimisation Plan in 2012; this plan was revised in 2014.

Infrastructure

The 2020 assessment took account of the changes since the last review. Earthquake damage was incurred to the Hanmer Springs transfer station with the collapse of the dry waste recycling wall. This was rectified and replaced using funding from the Waste Minimisation Fund. Further work was undertaken at Hanmer Springs transfer station, which improved the metal and glass recycling areas.

At Amberley, in 2018 a newly opened cleanfill site was built by Council, also funded by the Waste Minimisation Fund. This site is consented through to 2040.

Cheviot and Waiau transfer stations, saw the introduction of the Agrecovery Programme, which accepts agricultural waste and run at no cost to Council.

Since 2018, a number of recycling bins were built and installed. These were in areas where most demand was seen and these bins were made available 24/7. More bins were constructed and these were to provide and support waste and recycling services at the transfer stations, such as, compactor bins, open top hook bins and hazardous waste recycling infrastructure.

With the changes experienced through this time the waste services team have managed six closed landfills and bringing them to the required standard to ensure they conform with the requirements of the resource consent and groundwater monitoring is undertaken on an annual basis to ensure compliance.

Tonnages, Collections and Marketing

Since 2014, worked with EcoCentral in Christchurch to reduce the cost to the community of recycling and provide security of markets; between 2014 and 2020 over 3,400 tonnes has been recycled via EcoCentral and Hurunui has been awarded and recognised as a Recycler of Merit. Further to this success was the decreasing the per capita volume of waste from a peak in 16/17 of 0.284 tonnes to 0.256 in 18/19.

The Council has moved to the use of official Council bags for the collection of waste to provide a user pays service and is now using clear plastic bags for recycling to enable reduction of contamination and education to enable the community to provide high quality and marketable recycling with contamination levels frequently under 1%.

The Council provided an uninterrupted service to the community for managing waste and recycling through external and uncontrollable events including the 2016 earthquake and more recently Covid19 and ensured that despite market changes and fluctuations recycling has continued uninterrupted so not to lose confidence in services or support.

A new green waste system has been implemented which is designed to remove much of the costs associated to this waste stream. It is essentially storing and mulching locally and then selling back to the community to off-set some of the fees.

Other items of interest

- Participated in the TV Takeback scheme through which 650 televisions were recycled in 7 months via the transfer stations.
- Expanded the range of recyclables accepted via the transfer stations to include paint, children's car seats, household batteries, clothing, cleanfill, lighting tubes and bulbs and all forms of e-waste.
- Provided 10 x hazardous waste drop off events funded by the Waste Minimisation Fund, at no cost to the district.
- Produced a Waste and Recycling Education Resource Kit for teachers, educators and students, which was subsequently purchased from Council for use nationally via the One Planet education website.
- Ongoing supporting for recycling at community events by the provision of event recycling bins and guidance and attendance at local Town Shows to promote recycling and waste minimisation.
- Encouraging food waste composting in Hurunui by selling bokashi composting kits.

Finance



Forecast financial statements

LTP Part 1

Forecast Statement of Comprehensive Revenue and Expense

| | <u>Annual Plan</u> | <u>Year 1</u> | <u>Year 2</u> | <u>Year 3</u> | <u>Year 4</u> | <u>Year 5</u> | <u>Year 6</u> | <u>Year 7</u> | <u>Year 8</u> | <u>Year 9</u> | <u>Year 10</u> |
|---|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>2020/2021</u> | <u>2021/2022</u> | <u>2022/2023</u> | <u>2023/2024</u> | <u>2024/2025</u> | <u>2025/2026</u> | <u>2026/2027</u> | <u>2027/2028</u> | <u>2028/2029</u> | <u>2029/2030</u> | <u>2030/2031</u> |
| | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) |
| Revenue | | | | | | | | | | | |
| District Wide Rates | 9,567 | 11,276 | 12,224 | 13,300 | 13,410 | 13,556 | 13,784 | 13,805 | 13,842 | 13,919 | 13,541 |
| Targeted Rates | 11,740 | 12,140 | 12,684 | 13,190 | 13,964 | 14,728 | 15,433 | 16,373 | 17,323 | 18,262 | 19,682 |
| Targeted Rates for Other Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development Contributions | 629 | 1,020 | 1,020 | 1,067 | 961 | 991 | 906 | 953 | 996 | 882 | 601 |
| Dividends Received | 150 | 150 | 154 | 158 | 162 | 166 | 170 | 175 | 179 | 184 | 189 |
| Internal Interest Received | 0 | (0) | 0 | 0 | 0 | 0 | 0 | (0) | 0 | (0) | 0 |
| Operating Grants, Donations and Subsidies | 39 | 29 | 30 | 31 | 31 | 32 | 33 | 34 | 35 | 36 | 37 |
| Transfers from Other Government Entities | 4,412 | 8,198 | 4,499 | 4,542 | 4,789 | 4,921 | 5,053 | 5,195 | 5,359 | 5,511 | 5,671 |
| Revenue from Exchange Transactions: | | | | | | | | | | | |
| - Hammer Springs Thermal Pools and Spa Receipts | 8,317 | 12,938 | 13,581 | 14,225 | 14,868 | 15,512 | 16,156 | 16,800 | 17,444 | 18,088 | 18,733 |
| - Other Revenue | 4,384 | 6,362 | 6,329 | 6,582 | 6,659 | 6,825 | 7,036 | 7,195 | 7,399 | 7,611 | 7,825 |
| Vested Asset Revenue | 691 | 1,354 | 1,555 | 1,596 | 1,636 | 1,680 | 1,724 | 1,770 | 1,821 | 1,872 | 1,923 |
| Gains/(Losses) on Asset Revaluation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gains/(Losses) on Forestry Revaluation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Council Overheads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 39,929 | 53,467 | 52,077 | 54,689 | 56,481 | 58,411 | 60,294 | 62,298 | 64,398 | 66,364 | 68,201 |
| Less Expenses | | | | | | | | | | | |
| Employee Benefits | 13,752 | 15,817 | 16,148 | 16,556 | 16,967 | 17,398 | 17,822 | 18,279 | 18,748 | 19,248 | 19,734 |
| Grants and Other Transfer Payments | 40 | 70 | 72 | 74 | 76 | 78 | 80 | 82 | 84 | 86 | 89 |
| Direct Expenses | 17,301 | 21,301 | 21,106 | 21,607 | 21,790 | 22,348 | 22,943 | 23,486 | 24,136 | 24,888 | 25,485 |
| Finance Costs | 1,268 | 974 | 1,147 | 1,410 | 1,554 | 1,589 | 1,571 | 1,565 | 1,524 | 1,440 | 1,309 |
| Depreciation | 10,204 | 10,760 | 11,410 | 11,830 | 12,424 | 13,144 | 13,216 | 13,668 | 14,372 | 14,379 | 14,872 |
| | 42,565 | 48,922 | 49,883 | 51,477 | 52,810 | 54,557 | 55,632 | 57,080 | 58,863 | 60,040 | 61,488 |
| Net Surplus/(Deficit) before tax | (2,636) | 4,545 | 2,194 | 3,212 | 3,671 | 3,854 | 4,662 | 5,218 | 5,535 | 6,324 | 6,713 |
| Tax expense | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Surplus/(Deficit) after tax | (2,636) | 4,545 | 2,194 | 3,212 | 3,671 | 3,854 | 4,662 | 5,218 | 5,535 | 6,324 | 6,713 |
| Add Other Comprehensive Revenue | | | | | | | | | | | |
| Vested Asset Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gains/(Losses) on Asset Revaluation | 0 | 13,443 | 0 | 9,904 | 23,273 | 0 | 10,848 | 24,675 | 0 | 13,277 | 28,195 |
| Gains/(Losses) on Forestry Revaluation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 13,443 | 0 | 9,904 | 23,273 | 0 | 10,848 | 24,675 | 0 | 13,277 | 28,195 |
| Total Comprehensive Revenue and Expense | (2,636) | 17,988 | 2,194 | 13,116 | 26,944 | 3,854 | 15,509 | 29,893 | 5,535 | 19,601 | 34,909 |
| Summary of Capital Expenditure | | | | | | | | | | | |
| Water Supplies | 2,175 | 7,423 | 10,823 | 8,484 | 6,833 | 3,528 | 2,777 | 5,727 | 3,030 | 2,153 | 2,256 |
| Sewerage | 331 | 2,629 | 1,220 | 3,750 | 1,945 | 1,060 | 3,390 | 2,534 | 1,415 | 6,817 | 1,118 |
| Stormwater and Drainage | 485 | 1,208 | 1,620 | 781 | 861 | 952 | 1,006 | 697 | 433 | 613 | 515 |
| Roads and Footpaths | 4,952 | 6,418 | 6,300 | 6,152 | 6,301 | 6,477 | 6,608 | 6,858 | 7,031 | 7,245 | 7,380 |
| Coastal Hazards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Services | 345 | 3,235 | 2,375 | 2,076 | 895 | 1,117 | 793 | 793 | 574 | 403 | 293 |
| Regulatory | 0 | 15 | 4 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Hanmer Springs Thermal Pools and Spa | 470 | 1,400 | 2,850 | 2,700 | 1,900 | 2,950 | 1,500 | 2,900 | 2,600 | 550 | 700 |
| Governance & Corporate Services | 286 | 1,036 | 1,524 | 562 | 668 | 895 | 554 | 846 | 672 | 586 | 1,025 |
| Earthquake Recovery | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 9,044 | 23,366 | 26,715 | 24,505 | 19,402 | 16,979 | 16,629 | 20,360 | 15,755 | 18,367 | 13,287 |

Forecast Statement of Comprehensive Revenue and Expense and Group Activity Summaries

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|--|---|--|--|--|--|--|--|--|--|--|---|
| Reconciliation between Revenue and Activity Summaries | | | | | | | | | | | |
| Water Supplies | 7,186 | 9,940 | 8,055 | 8,445 | 8,838 | 9,403 | 9,961 | 10,609 | 11,294 | 11,859 | 12,622 |
| Sewerage | 2,074 | 3,430 | 2,352 | 2,408 | 2,680 | 2,751 | 2,779 | 3,027 | 3,143 | 3,194 | 3,346 |
| Stormwater and Drainage | 844 | 1,152 | 1,103 | 1,175 | 1,252 | 1,338 | 1,431 | 1,534 | 1,647 | 1,772 | 1,910 |
| Roads and Footpaths | 8,437 | 9,540 | 10,412 | 11,064 | 11,531 | 11,581 | 12,214 | 12,339 | 12,956 | 12,973 | 12,851 |
| Coastal Hazards | 0 | 23 | 23 | 24 | 24 | 25 | 26 | 26 | 27 | 28 | 29 |
| Public Services | 6,212 | 9,408 | 9,625 | 10,314 | 10,423 | 10,706 | 10,436 | 10,538 | 10,323 | 10,592 | 10,781 |
| Regulatory | 3,406 | 3,623 | 3,721 | 3,818 | 3,802 | 3,987 | 4,074 | 4,179 | 4,290 | 4,400 | 4,521 |
| Hanmer Springs Thermal Pools and Spa | 10,781 | 12,938 | 13,581 | 14,225 | 14,868 | 15,512 | 16,156 | 16,800 | 17,444 | 18,088 | 18,733 |
| Governance & Corporate Services | 8,139 | 9,883 | 10,161 | 10,731 | 11,042 | 11,372 | 11,590 | 11,767 | 12,016 | 12,254 | 12,368 |
| Earthquake Recovery | 484 | 735 | 489 | 493 | 498 | 502 | 506 | 510 | 515 | 519 | 525 |
| | 47,565 | 60,672 | 59,522 | 62,698 | 64,959 | 67,176 | 69,174 | 71,329 | 73,655 | 75,680 | 77,685 |
| Less Council Overheads | (5,555) | (5,572) | (5,646) | (5,828) | (5,977) | (6,145) | (6,255) | (6,422) | (6,574) | (6,746) | (6,965) |
| Less Internal Interest Paid | (2,080) | (1,633) | (1,799) | (2,181) | (2,500) | (2,620) | (2,624) | (2,608) | (2,683) | (2,570) | (2,518) |
| Add Gains/(Losses) on Asset Revaluation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Add Gains/(Losses) on Forestry Revaluation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 39,929 | 53,467 | 52,077 | 54,690 | 56,481 | 58,411 | 60,294 | 62,298 | 64,398 | 66,364 | 68,201 |
| Reconciliation between Expenditure and Activity Summaries | | | | | | | | | | | |
| Water Supplies | 7,288 | 8,191 | 8,511 | 9,293 | 9,979 | 10,431 | 10,662 | 11,043 | 11,410 | 11,604 | 11,981 |
| Sewerage | 1,649 | 2,101 | 1,828 | 1,861 | 2,113 | 2,179 | 2,187 | 2,410 | 2,502 | 2,523 | 2,964 |
| Stormwater and Drainage | 662 | 538 | 577 | 643 | 678 | 700 | 721 | 765 | 768 | 757 | 776 |
| Roads and Footpaths | 9,469 | 9,681 | 10,106 | 10,202 | 10,240 | 10,839 | 10,958 | 11,087 | 11,730 | 11,870 | 12,015 |
| Coastal Hazards | 0 | 31 | 6 | 69 | 6 | 6 | 74 | 6 | 6 | 80 | 6 |
| Public Services | 9,273 | 10,294 | 10,595 | 10,718 | 10,950 | 11,000 | 11,279 | 11,504 | 11,759 | 12,044 | 12,340 |
| Regulatory | 3,477 | 3,641 | 3,701 | 3,830 | 3,782 | 3,999 | 4,053 | 4,192 | 4,268 | 4,414 | 4,498 |
| Hanmer Springs Thermal Pools and Spa | 9,283 | 11,321 | 11,665 | 12,036 | 12,345 | 12,656 | 12,930 | 13,223 | 13,565 | 13,803 | 13,950 |
| Governance & Corporate Services | 8,921 | 9,941 | 10,219 | 10,789 | 11,099 | 11,430 | 11,647 | 11,825 | 12,074 | 12,311 | 12,426 |
| Earthquake Recovery | 179 | 387 | 126 | 114 | 101 | 88 | 75 | 61 | 46 | 31 | 22 |
| | 50,201 | 56,127 | 57,334 | 59,555 | 61,294 | 63,328 | 64,586 | 66,117 | 68,127 | 69,436 | 70,978 |
| Less Council Overheads | (5,555) | (5,572) | (5,646) | (5,828) | (5,977) | (6,145) | (6,255) | (6,422) | (6,574) | (6,746) | (6,965) |
| Less Internal Interest Paid | (2,080) | (1,633) | (1,799) | (2,181) | (2,500) | (2,620) | (2,624) | (2,608) | (2,683) | (2,570) | (2,518) |
| | 42,565 | 48,922 | 49,889 | 51,547 | 52,816 | 54,563 | 55,707 | 57,087 | 58,870 | 60,120 | 61,494 |

LTP Part 1

Forecast Statement of Changes in Equity

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|--|---|--|--|--|--|--|--|--|--|--|---|
| Equity at the start of the year | 419,781 | 435,957 | 453,946 | 456,134 | 469,180 | 496,118 | 499,966 | 515,401 | 545,288 | 550,817 | 570,338 |
| Add Total Comprehensive Revenue and Expense for Year | (2,636) | 17,988 | 2,194 | 13,116 | 26,944 | 3,854 | 15,509 | 29,893 | 5,535 | 19,601 | 34,909 |
| Equity at the end of the year | <u>417,145</u> | <u>453,946</u> | <u>456,140</u> | <u>469,250</u> | <u>496,125</u> | <u>499,972</u> | <u>515,475</u> | <u>545,294</u> | <u>550,823</u> | <u>570,418</u> | <u>605,246</u> |

LTP Part 1

Forecast Statement of Financial Position

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|---|---|--|--|--|--|--|--|--|--|--|---|
| Public Equity | | | | | | | | | | | |
| Accumulated General Reserves | 187,554 | 206,874 | 220,485 | 232,051 | 239,043 | 242,698 | 246,318 | 252,967 | 254,536 | 258,799 | 257,126 |
| Reserve Funds | (35,502) | (44,006) | (55,429) | (63,852) | (67,178) | (66,987) | (66,019) | (67,457) | (63,497) | (61,515) | (53,136) |
| Asset Revaluation Reserves | 265,094 | 291,078 | 291,078 | 300,982 | 324,254 | 324,254 | 335,103 | 359,777 | 359,777 | 373,054 | 401,251 |
| Total Public Equity | 417,146 | 453,946 | 456,134 | 469,181 | 496,118 | 499,966 | 515,402 | 545,288 | 550,817 | 570,338 | 605,241 |
| Current Assets | | | | | | | | | | | |
| Cash & Cash Equivalents | 455 | 233 | 360 | 62 | (12) | 255 | 192 | (0) | (40) | 50 | 187 |
| Accounts Receivable | 5,605 | 2,814 | 2,893 | 2,969 | 3,047 | 3,130 | 3,215 | 3,309 | 3,411 | 3,521 | 3,633 |
| Inventories | 148 | 139 | 142 | 146 | 150 | 154 | 158 | 163 | 168 | 173 | 179 |
| Other current assets | 925 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 7,133 | 3,185 | 3,396 | 3,177 | 3,185 | 3,539 | 3,566 | 3,471 | 3,539 | 3,744 | 3,999 |
| Non-Current Assets | | | | | | | | | | | |
| Operational Assets | 51,474 | 57,457 | 58,336 | 58,220 | 58,183 | 58,351 | 58,158 | 58,243 | 58,131 | 57,916 | 58,124 |
| Restricted Assets | 43,856 | 48,874 | 51,990 | 54,550 | 55,091 | 56,828 | 56,776 | 58,051 | 58,750 | 57,254 | 55,821 |
| Infrastructural Assets | 368,044 | 397,269 | 408,650 | 428,836 | 458,619 | 460,575 | 475,097 | 505,115 | 505,916 | 524,895 | 552,731 |
| Intangible Assets | 255 | 369 | 292 | 236 | 193 | 162 | 139 | 121 | 110 | 101 | 96 |
| Forestry Assets | 415 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 |
| Investments in Council Controlled Organisations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investments | 1,170 | 1,044 | 1,044 | 1,044 | 1,044 | 1,044 | 1,044 | 1,044 | 1,044 | 1,044 | 1,044 |
| | 465,214 | 505,347 | 520,646 | 543,219 | 573,464 | 577,294 | 591,548 | 622,907 | 624,285 | 641,545 | 668,150 |
| Total Assets | 472,347 | 508,532 | 524,042 | 546,397 | 576,649 | 580,833 | 595,114 | 626,379 | 627,824 | 645,289 | 672,149 |
| Current Liabilities | | | | | | | | | | | |
| Accounts Payable | 7,672 | 9,406 | 9,671 | 9,924 | 10,184 | 10,461 | 10,746 | 11,058 | 11,401 | 11,767 | 12,144 |
| Current Portion of Term Debt | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 4,500 | 2,500 | 8,500 | 0 |
| Other Current Liabilities | 1,538 | 2,000 | 2,057 | 2,111 | 2,166 | 2,225 | 2,285 | 2,352 | 2,425 | 2,503 | 2,583 |
| | 9,210 | 11,406 | 11,727 | 12,035 | 12,350 | 14,186 | 13,031 | 17,910 | 16,326 | 22,770 | 14,726 |
| Non Current Liabilities | | | | | | | | | | | |
| Term Debt | 43,000 | 41,500 | 54,500 | 63,500 | 66,500 | 65,000 | 65,000 | 61,500 | 59,000 | 50,500 | 50,500 |
| Other Non Current Liabilities | 2,991 | 1,681 | 1,681 | 1,681 | 1,681 | 1,681 | 1,681 | 1,681 | 1,681 | 1,681 | 1,681 |
| | 45,991 | 43,181 | 56,181 | 65,181 | 68,181 | 66,681 | 66,681 | 63,181 | 60,681 | 52,181 | 52,181 |
| Total Liabilities | 55,201 | 54,586 | 67,908 | 77,215 | 80,531 | 80,866 | 79,711 | 81,091 | 77,006 | 74,950 | 66,907 |
| Net Assets | 417,146 | 453,946 | 456,134 | 469,181 | 496,118 | 499,967 | 515,402 | 545,288 | 550,818 | 570,339 | 605,242 |

LTP Part 1

Forecast Statement of Cash Flows

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|---|---|--|--|--|--|--|--|--|--|--|---|
| Cash Flows from Operating Activities | | | | | | | | | | | |
| <i>Cash provided from:</i> | | | | | | | | | | | |
| Rates | 21,308 | 23,416 | 24,908 | 26,490 | 27,375 | 28,283 | 29,217 | 30,178 | 31,165 | 32,181 | 33,223 |
| Hanmer Springs Thermal Reserve | 8,317 | 12,938 | 13,581 | 14,225 | 14,868 | 15,512 | 16,156 | 16,800 | 17,444 | 18,088 | 18,733 |
| Other Income | 9,464 | 15,553 | 11,799 | 12,145 | 12,362 | 12,686 | 12,943 | 13,282 | 13,687 | 13,930 | 14,021 |
| Dividends Received | 150 | 150 | 154 | 158 | 162 | 166 | 170 | 175 | 179 | 184 | 189 |
| Money Received from Other Authorities | 2,242 | 2,243 | 2,243 | 2,243 | 2,243 | 2,243 | 2,243 | 2,243 | 2,243 | 2,243 | 2,243 |
| | 41,481 | 54,300 | 52,686 | 55,261 | 57,010 | 58,891 | 60,728 | 62,677 | 64,717 | 66,626 | 68,409 |
| <i>Cash paid to:</i> | | | | | | | | | | | |
| Cost of Services | 31,094 | 36,961 | 37,008 | 37,997 | 38,522 | 39,492 | 40,572 | 41,472 | 42,557 | 43,857 | 44,857 |
| Interest Paid | 1,268 | 974 | 1,147 | 1,410 | 1,554 | 1,589 | 1,571 | 1,565 | 1,524 | 1,440 | 1,309 |
| Money paid to Other Authorities | 2,242 | 2,243 | 2,243 | 2,243 | 2,243 | 2,243 | 2,243 | 2,243 | 2,243 | 2,243 | 2,243 |
| | 34,604 | 40,178 | 40,398 | 41,650 | 42,318 | 43,324 | 44,386 | 45,280 | 46,324 | 47,540 | 48,408 |
| Net Cash Flow from Operating Activities | 6,877 | 14,122 | 12,288 | 13,611 | 14,692 | 15,566 | 16,342 | 17,397 | 18,394 | 19,086 | 20,001 |
| Cash Flows from Investing Activities | | | | | | | | | | | |
| <i>Cash provided from:</i> | | | | | | | | | | | |
| Sale of Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sale of Investments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cash paid to:</i> | | | | | | | | | | | |
| Purchase of Fixed Assets | 8,353 | 22,012 | 25,160 | 22,910 | 17,766 | 15,299 | 14,905 | 18,590 | 13,934 | 16,496 | 11,364 |
| Purchase of Investments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 8,353 | 22,012 | 25,160 | 22,910 | 17,766 | 15,299 | 14,905 | 18,590 | 13,934 | 16,496 | 11,364 |
| Net Cash Flows from Investing Activities | (8,353) | (22,012) | (25,160) | (22,910) | (17,766) | (15,299) | (14,905) | (18,590) | (13,934) | (16,496) | (11,364) |
| Cash Flows from Financing Activities | | | | | | | | | | | |
| <i>Cash provided from:</i> | | | | | | | | | | | |
| Loans Raised | 1,500 | 1,500 | 13,000 | 9,000 | 3,000 | 0 | 0 | 1,000 | 0 | 0 | 0 |
| | 1,500 | 1,500 | 13,000 | 9,000 | 3,000 | 0 | 0 | 1,000 | 0 | 0 | 0 |
| <i>Cash paid to:</i> | | | | | | | | | | | |
| Loan Repayments | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 4,500 | 2,500 | 8,500 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 4,500 | 2,500 | 8,500 |
| Net Cash Flows from Financing Activities | 1,500 | 1,500 | 13,000 | 9,000 | 3,000 | 0 | (1,500) | 1,000 | (4,500) | (2,500) | (8,500) |
| Net Increase/(Decrease) in Cash Held | 24 | (6,390) | 128 | (298) | (74) | 268 | (63) | (192) | (40) | 90 | 137 |
| Opening Cash Balance | 431 | 6,623 | 233 | 360 | 62 | (12) | 255 | 192 | (0) | (40) | 50 |
| Closing Cash Balance | 455 | 233 | 360 | 62 | (12) | 255 | 192 | (0) | (40) | 50 | 187 |

LTP Part 1

Forecast Statement of Cash Flows Reconciliation

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|--|---|--|--|--|--|--|--|--|--|--|---|
| Net Surplus/(Deficit) after tax | (2,636) | 4,545 | 2,194 | 3,212 | 3,671 | 3,854 | 4,662 | 5,218 | 5,535 | 6,324 | 6,713 |
| <i>Non Cash Items:</i> | | | | | | | | | | | |
| Vested Assets | (691) | (1,354) | (1,555) | (1,596) | (1,636) | (1,680) | (1,724) | (1,770) | (1,821) | (1,872) | (1,923) |
| Gain/Loss on Asset Valuation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gain/Loss on Forestry Valuation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | 10,204 | 10,760 | 11,416 | 11,836 | 12,430 | 13,150 | 13,222 | 13,674 | 14,378 | 14,385 | 14,878 |
| | 9,513 | 9,407 | 9,861 | 10,241 | 10,793 | 11,470 | 11,499 | 11,904 | 12,557 | 12,513 | 12,955 |
| | 6,877 | 13,952 | 12,056 | 13,453 | 14,464 | 15,324 | 16,160 | 17,122 | 18,092 | 18,837 | 19,668 |
| <i>Movements in Working Capital:</i> | | | | | | | | | | | |
| (Increase)/Decrease in Accounts Receivable | 0 | 57 | 79 | 77 | 78 | 83 | 86 | 94 | 103 | 109 | 114 |
| (Increase)/Decrease in Inventories | 0 | 3 | 4 | 4 | 4 | 4 | 4 | 5 | 5 | 5 | 6 |
| (Increase)/Decrease in Other current assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase/(Decrease) in Accounts Payable | 0 | (190) | (265) | (253) | (260) | (277) | (285) | (313) | (343) | (366) | (377) |
| Increase/(Decrease) in Other Current Liabilities | 0 | (40) | (56) | (54) | (55) | (59) | (61) | (67) | (73) | (78) | (80) |
| | 0 | (171) | (238) | (227) | (234) | (249) | (255) | (281) | (308) | (329) | (337) |
| Net Cash Flow from Operating | 6,877 | 14,122 | 12,294 | 13,680 | 14,698 | 15,573 | 16,415 | 17,403 | 18,400 | 19,166 | 20,006 |

Forecast Summary of Capital Expenditure

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|---|---|--|--|--|--|--|--|--|--|--|---|
| Water Supplies | | | | | | | | | | | |
| District Wide Water | 2,141 | 5,223 | 10,823 | 8,484 | 6,345 | 3,528 | 2,777 | 5,727 | 3,030 | 2,153 | 2,256 |
| Water Stimulus Package | 0 | 2,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Balmoral Water | 34 | 0 | 0 | 0 | 488 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2,175 | 7,423 | 10,823 | 8,484 | 6,833 | 3,528 | 2,777 | 5,727 | 3,030 | 2,153 | 2,256 |
| <i>Broken down to:</i> | | | | | | | | | | | |
| Growth Related Capital Expenditure | 315 | 338 | 348 | 357 | 366 | 375 | 385 | 395 | 406 | 417 | 428 |
| Capital Expenditure to achieve Improved Levels of Service | 899 | 3,764 | 5,726 | 5,954 | 5,050 | 150 | 560 | 2,976 | 42 | 112 | 45 |
| Renewals of Existing Assets | 961 | 3,321 | 4,749 | 2,173 | 1,417 | 3,002 | 1,832 | 2,357 | 2,582 | 1,624 | 1,783 |
| | 2,175 | 7,423 | 10,823 | 8,484 | 6,833 | 3,528 | 2,777 | 5,727 | 3,030 | 2,153 | 2,256 |
| Sewerage | | | | | | | | | | | |
| District Wide Sewer | 331 | 1,649 | 1,220 | 3,750 | 1,945 | 1,060 | 3,390 | 2,534 | 1,415 | 6,817 | 1,118 |
| Sewerage Stimulus Package | 0 | 980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 331 | 2,629 | 1,220 | 3,750 | 1,945 | 1,060 | 3,390 | 2,534 | 1,415 | 6,817 | 1,118 |
| <i>Broken down to:</i> | | | | | | | | | | | |
| Growth Related Capital Expenditure | 138 | 294 | 303 | 311 | 319 | 327 | 336 | 345 | 355 | 365 | 375 |
| Capital Expenditure to achieve Improved Levels of Service | 63 | 65 | 67 | 132 | 70 | 72 | 114 | 76 | 79 | 124 | 83 |
| Renewals of Existing Assets | 130 | 2,270 | 851 | 3,307 | 1,556 | 660 | 2,940 | 2,113 | 981 | 6,328 | 660 |
| | 331 | 2,629 | 1,220 | 3,750 | 1,945 | 1,060 | 3,390 | 2,534 | 1,415 | 6,817 | 1,118 |
| Stormwater and Drainage | | | | | | | | | | | |
| District Wide Stormwater | 138 | 359 | 369 | 416 | 389 | 399 | 450 | 421 | 433 | 489 | 458 |
| Stormwater Stimulus Package | 0 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amberley Stormwater | 102 | 702 | 136 | 100 | 98 | 45 | 171 | 117 | 0 | 0 | 57 |
| Cheviot Stormwater | 0 | 0 | 0 | 0 | 163 | 200 | 171 | 0 | 0 | 0 | 0 |
| Jed River Clearance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Motunau Beach Stormwater | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 0 |
| Hanmer Springs Stormwater | 245 | 32 | 1,063 | 264 | 179 | 202 | 168 | 158 | 0 | 60 | 0 |
| Hawarden Stormwater | 0 | 0 | 52 | 0 | 33 | 50 | 0 | 0 | 0 | 0 | 0 |
| Waikari Stormwater | 0 | 0 | 0 | 0 | 0 | 56 | 46 | 0 | 0 | 0 | 0 |
| | 485 | 1,208 | 1,620 | 781 | 861 | 952 | 1,006 | 697 | 433 | 613 | 515 |
| <i>Broken down to:</i> | | | | | | | | | | | |
| Growth Related Capital Expenditure | 138 | 294 | 303 | 311 | 319 | 327 | 336 | 345 | 355 | 365 | 375 |
| Capital Expenditure to achieve Improved Levels of Service | 347 | 914 | 1,317 | 470 | 542 | 625 | 671 | 352 | 79 | 248 | 140 |
| Renewals of Existing Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 485 | 1,208 | 1,620 | 781 | 861 | 952 | 1,006 | 697 | 433 | 613 | 515 |

LTP Part 1

Forecast Summary of Capital Expenditure (Cont'd)

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|---|---|--|--|--|--|--|--|--|--|--|---|
| Roads and Footpaths | | | | | | | | | | | |
| Subsidised Rooding | 4,712 | 5,586 | 5,550 | 5,600 | 5,751 | 5,913 | 6,074 | 6,247 | 6,450 | 6,624 | 6,813 |
| Special Purpose Rooding | 225 | 44 | 44 | 44 | 46 | 47 | 50 | 53 | 58 | 63 | 71 |
| Unsubsidised Rooding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Road Safety Programme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| District Footpath Maintenance | 0 | 80 | 438 | 445 | 441 | 452 | 417 | 490 | 454 | 486 | 424 |
| Amberley Ward Roadside Construction | 0 | 50 | 21 | 21 | 22 | 22 | 23 | 23 | 24 | 25 | 26 |
| Amberley Ward Special Projects | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amuri Ward Roadside Construction | 0 | 55 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Cheviot Ward Roadside Construction | 0 | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Northern Glenmark Roadside Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waipara Roadside Construction | 0 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Omihiri Roadside Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hanmer Springs Ward Roadside Construction | 5 | 365 | 221 | 16 | 16 | 17 | 17 | 18 | 18 | 19 | 19 |
| Hanmer Springs Subdivision Expenditure | 10 | 10 | 10 | 11 | 11 | 11 | 11 | 12 | 12 | 12 | 13 |
| Hurunui Ward Roadside Construction | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 4,952 | 6,418 | 6,300 | 6,152 | 6,301 | 6,477 | 6,608 | 6,858 | 7,031 | 7,245 | 7,380 |
| <i>Broken down to:</i> | | | | | | | | | | | |
| Growth Related Capital Expenditure | 355 | 744 | 767 | 787 | 807 | 829 | 850 | 874 | 899 | 924 | 949 |
| Capital Expenditure to achieve Improved Levels of Service | 0 | 1,897 | 1,457 | 1,252 | 1,286 | 1,322 | 1,357 | 1,396 | 1,441 | 1,480 | 1,522 |
| Renewals of Existing Assets | 4,597 | 3,776 | 4,076 | 4,113 | 4,208 | 4,327 | 4,400 | 4,589 | 4,691 | 4,841 | 4,909 |
| | 4,952 | 6,418 | 6,300 | 6,152 | 6,301 | 6,477 | 6,608 | 6,858 | 7,031 | 7,245 | 7,380 |
| Coastal Hazards | | | | | | | | | | | |
| District Coastal Hazards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amberley Beach Foreshore Protection | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Leithfield Beach Coastal Hazards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gore Bay Coastal Hazards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conway Flat Coastal Hazards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Motunau Beach Coastal Hazards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Broken down to:</i> | | | | | | | | | | | |
| Growth Related Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure to achieve Improved Levels of Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Renewals of Existing Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

LTP Part 1

Forecast Summary of Capital Expenditure (Cont'd)

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|---|---|--|--|--|--|--|--|--|--|--|---|
| Public Services | | | | | | | | | | | |
| Community Services | | | | | | | | | | | |
| - District Promotion | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Community Programmes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Amenities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Property | | | | | | | | | | | |
| - Rental Property | 36 | 131 | 104 | 554 | 545 | 546 | 559 | 549 | 78 | 117 | 82 |
| - Forestry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Public Toilets | 0 | 210 | 227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Medical Centres | 16 | 55 | 31 | 11 | 0 | 0 | 34 | 6 | 44 | 81 | 0 |
| - Halls | 0 | 28 | 42 | 0 | 0 | 15 | 0 | 0 | 6 | 0 | 0 |
| - Pools | 0 | 1,450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Township Maintenance | 11 | 81 | 195 | 0 | 0 | 89 | 0 | 0 | 0 | 0 | 0 |
| Reserves | | | | | | | | | | | |
| - District Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Cemeteries | 10 | 13 | 7 | 7 | 8 | 8 | 8 | 8 | 8 | 9 | 9 |
| - Amberley Reserves | 97 | 5 | 598 | 69 | 114 | 245 | 11 | 23 | 259 | 12 | 13 |
| - Amuri Reserves | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 |
| - Cheviot Reserves | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Glenmark Reserves | 5 | 71 | 5 | 55 | 30 | 15 | 0 | 15 | 0 | 0 | 0 |
| - Hanmer Springs Reserves | 0 | 370 | 412 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Hurunui Reserves | 0 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Self Funded Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Trust Fund Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Emergency Services | | | | | | | | | | | |
| - Civil Defence | 55 | 10 | 10 | 11 | 11 | 11 | 11 | 12 | 0 | 0 | 0 |
| Library | 94 | 176 | 107 | 137 | 106 | 131 | 112 | 115 | 118 | 122 | 125 |
| Waste Minimisation | | | | | | | | | | | |
| - Transfer Stations | 0 | 495 | 612 | 1,211 | 60 | 33 | 34 | 35 | 36 | 37 | 38 |
| - Litter Bin Collection | 0 | 20 | 21 | 21 | 22 | 22 | 23 | 23 | 24 | 25 | 26 |
| - Household Refuse Collection | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 345 | 3,235 | 2,375 | 2,076 | 895 | 1,117 | 793 | 793 | 574 | 403 | 293 |
| <i>Broken down to:</i> | | | | | | | | | | | |
| Growth Related Capital Expenditure | 21 | 100 | 1,122 | 11 | 11 | 323 | 11 | 12 | 259 | 12 | 13 |
| Capital Expenditure to achieve Improved Levels of Service | 98 | 2,438 | 855 | 1,704 | 475 | 512 | 474 | 488 | 0 | 0 | 0 |
| Renewals of Existing Assets | 226 | 697 | 398 | 361 | 409 | 282 | 308 | 293 | 316 | 391 | 280 |
| | 345 | 3,235 | 2,375 | 2,076 | 895 | 1,117 | 793 | 793 | 574 | 403 | 293 |

LTP Part 1

Forecast Summary of Capital Expenditure (Cont'd)

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|---|---|--|--|--|--|--|--|--|--|--|---|
| Regulatory | | | | | | | | | | | |
| Policy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Compliance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Consents and Licencing | | | | | | | | | | | |
| - Building Control | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Public Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Liquor Licensing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Animal Control | 0 | 15 | 4 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| | 0 | 15 | 4 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| <i>Broken down to:</i> | | | | | | | | | | | |
| Growth Related Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure to achieve Improved Levels of Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Renewals of Existing Assets | 0 | 15 | 4 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| | 0 | 15 | 4 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Hanmer Springs Thermal Pools and Spa | | | | | | | | | | | |
| Hanmer Springs Thermal Pools & Spa | 470 | 1,400 | 2,850 | 2,700 | 1,900 | 2,950 | 1,500 | 2,900 | 2,600 | 550 | 700 |
| | 470 | 1,400 | 2,850 | 2,700 | 1,900 | 2,950 | 1,500 | 2,900 | 2,600 | 550 | 700 |
| <i>Broken down to:</i> | | | | | | | | | | | |
| Growth Related Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure to achieve Improved Levels of Service | 0 | 950 | 2,500 | 2,200 | 1,250 | 2,600 | 1,000 | 2,500 | 2,100 | 100 | 0 |
| Renewals of Existing Assets | 470 | 450 | 350 | 500 | 650 | 350 | 500 | 400 | 500 | 450 | 700 |
| | 470 | 1,400 | 2,850 | 2,700 | 1,900 | 2,950 | 1,500 | 2,900 | 2,600 | 550 | 700 |
| Governance & Corporate Services | | | | | | | | | | | |
| Governance | 0 | 0 | 11 | 0 | 0 | 12 | 0 | 0 | 13 | 0 | 0 |
| Treasury | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Corporate Services | | | | | | | | | | | |
| - CEO Department | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - Finance Department | 0 | 648 | 570 | 222 | 461 | 610 | 326 | 651 | 426 | 348 | 753 |
| - Operations Department | 113 | 154 | 641 | 47 | 14 | 53 | 14 | 15 | 15 | 16 | 16 |
| - Strategy and Community Department | 172 | 234 | 301 | 293 | 194 | 220 | 214 | 180 | 217 | 223 | 256 |
| | 285 | 1,036 | 1,524 | 562 | 668 | 895 | 554 | 846 | 672 | 586 | 1,025 |
| <i>Broken down to:</i> | | | | | | | | | | | |
| Growth Related Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure to achieve Improved Levels of Service | 184 | 177 | 243 | 233 | 132 | 156 | 149 | 113 | 149 | 152 | 184 |
| Renewals of Existing Assets | 101 | 859 | 1,281 | 329 | 536 | 739 | 405 | 733 | 524 | 434 | 841 |
| | 285 | 1,036 | 1,524 | 562 | 668 | 895 | 554 | 846 | 672 | 586 | 1,025 |

Forecast Summary of Capital Expenditure (Cont'd)

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|---|---|--|--|--|--|--|--|--|--|--|---|
| Earthquake Recovery | | | | | | | | | | | |
| Community Assets - Recovery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civil Defence Response and Recovery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Resource Management - Recovery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Building Control - Recovery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Roading - Recovery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sewerage - Recovery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water - Recovery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tourism - Recovery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste - Recovery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recovery Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Council Assets Recovery | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 3 | 0 |
| <i>Broken down to:</i> | | | | | | | | | | | |
| Growth Related Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure to achieve Improved Levels of Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Renewals of Existing Assets | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 3 | 0 |
| Total Capital Expenditure | | | | | | | | | | | |
| Water Supplies | 2,175 | 7,423 | 10,823 | 8,484 | 6,833 | 3,528 | 2,777 | 5,727 | 3,030 | 2,153 | 2,256 |
| Sewerage | 331 | 2,629 | 1,220 | 3,750 | 1,945 | 1,060 | 3,390 | 2,534 | 1,415 | 6,817 | 1,118 |
| Stormwater and Drainage | 485 | 1,208 | 1,620 | 781 | 861 | 952 | 1,006 | 697 | 433 | 613 | 515 |
| Roads and Footpaths | 4,952 | 6,418 | 6,300 | 6,152 | 6,301 | 6,477 | 6,608 | 6,858 | 7,031 | 7,245 | 7,380 |
| Public Services | 345 | 3,235 | 2,375 | 2,076 | 895 | 1,117 | 793 | 793 | 574 | 403 | 293 |
| Regulatory | 0 | 15 | 4 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Hanmer Springs Thermal Pools and Spa | 470 | 1,400 | 2,850 | 2,700 | 1,900 | 2,950 | 1,500 | 2,900 | 2,600 | 550 | 700 |
| Governance & Corporate | 285 | 1,036 | 1,524 | 562 | 668 | 895 | 554 | 846 | 672 | 586 | 1,025 |
| Earthquake Recovery | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 9,044 | 23,366 | 26,715 | 24,505 | 19,402 | 16,979 | 16,629 | 20,360 | 15,755 | 18,367 | 13,287 |
| <i>Broken down to:</i> | | | | | | | | | | | |
| Growth Related Capital Expenditure | 966 | 1,770 | 2,842 | 1,775 | 1,821 | 2,182 | 1,918 | 1,970 | 2,273 | 2,083 | 2,140 |
| Capital Expenditure to achieve Improved Levels of Service | 1,591 | 10,205 | 12,165 | 11,946 | 8,805 | 5,437 | 4,325 | 7,901 | 3,889 | 2,216 | 1,973 |
| Renewals of Existing Assets | 6,487 | 11,391 | 11,708 | 10,784 | 8,776 | 9,360 | 10,385 | 10,489 | 9,593 | 14,068 | 9,174 |
| | 9,044 | 23,366 | 26,715 | 24,505 | 19,402 | 16,979 | 16,629 | 20,360 | 15,755 | 18,367 | 13,287 |

Forecast Summary of Depreciation and Amortisation Expenses

| | <u>Annual Plan</u> <u>2020/2021</u> (\$000) | <u>Year 1</u> <u>2021/2022</u> (\$000) | <u>Year 2</u> <u>2022/2023</u> (\$000) | <u>Year 3</u> <u>2023/2024</u> (\$000) | <u>Year 4</u> <u>2024/2025</u> (\$000) | <u>Year 5</u> <u>2025/2026</u> (\$000) | <u>Year 6</u> <u>2026/2027</u> (\$000) | <u>Year 7</u> <u>2027/2028</u> (\$000) | <u>Year 8</u> <u>2028/2029</u> (\$000) | <u>Year 9</u> <u>2029/2030</u> (\$000) | <u>Year 10</u> <u>2030/2031</u> (\$000) |
|--------------------------------------|---|--|--|--|--|--|--|--|--|--|---|
| Water Supplies | 1,711 | 1,791 | 1,951 | 2,202 | 2,563 | 2,682 | 2,706 | 2,896 | 2,976 | 2,978 | 3,196 |
| Sewerage | 627 | 699 | 751 | 763 | 912 | 940 | 943 | 1,080 | 1,119 | 1,127 | 1,371 |
| Stormwater and Drainage | 159 | 161 | 180 | 205 | 232 | 243 | 256 | 288 | 295 | 298 | 328 |
| Roads and Footpaths | 5,428 | 5,408 | 5,696 | 5,708 | 5,716 | 6,190 | 6,196 | 6,204 | 6,711 | 6,717 | 6,728 |
| Coastal Hazards | 0 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Public Services | 647 | 764 | 819 | 866 | 880 | 890 | 903 | 914 | 924 | 941 | 952 |
| Regulatory | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hanmer Springs Thermal Pools and Spa | 1,042 | 1,221 | 1,290 | 1,350 | 1,373 | 1,440 | 1,442 | 1,504 | 1,550 | 1,508 | 1,474 |
| Governance & Corporate | 588 | 710 | 725 | 736 | 747 | 759 | 770 | 783 | 796 | 810 | 823 |
| Earthquake Recovery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 10,204 | 10,760 | 11,416 | 11,836 | 12,430 | 13,150 | 13,222 | 13,674 | 14,378 | 14,385 | 14,878 |

Reserve funds

LTP Part 1

Special Funds

| Fund Name | Activity the Fund relates to | Group of Activities the Fund relates to | Reason for Holding Reserve Funds | Forecast Balance 1 July 2021 | Funds Deposited 2021-2031 | Funds Withdrawn 2021-2031 | Forecast Balance 30 June 2031 |
|---|-------------------------------------|--|--|---|--------------------------------------|--------------------------------------|--|
| Amberley Ward Reserves Contestable Fund | Reserves | Public Services | To set aside funds for Reserve Projects in the Amberley Ward | 35,831 | 0 | 0 | 35,831 |
| Amberley Beach Reserve Fund | Reserves | Public Services | To set aside funds for projects for the Amberley Beach area | 124,502 | 120,687 | 0 | 245,189 |
| Amuri Ward Reserves Contestable Fund | Reserves | Public Services | To set aside funds for Reserve Projects in the Amuri Ward | 40,087 | 0 | 0 | 40,087 |
| Amuri Community Centre Fund | Reserves | Public Services | To set aside funds for maintenance of the Amuri Community Centre | 54,616 | 2,508 | 0 | 57,124 |
| Amuri Ward Land Subdivision Fund | Reserves | Public Services | To fund projects in the Amuri Ward | 0 | 0 | 0 | 0 |
| Amuri Sports Facilities Fund | Reserves | Public Services | To fund projects for sports facilities in the Amuri Ward | 36,673 | 73,119 | 0 | 109,792 |
| Waiau Community Pool | Reserves | Public Services | To fund the operating of the Waiau Community Pool | 129,543 | (108,765) | 0 | 20,777 |
| Cheviot Ward Reserves Contestable Fund | Reserves | Public Services | To set aside funds for Reserve Projects in the Cheviot Ward | 49,441 | 0 | 0 | 49,441 |
| Cheviot Ward Land Subdivision Fund | Reserves | Public Services | To fund projects for Cheviot Ward | 0 | 0 | 0 | 0 |
| Glenmark Ward Reserves Contestable Fund | Reserves | Public Services | To set aside funds for Reserve Projects in the Glenmark Ward | 0 | 0 | 0 | 0 |
| Glenmark Land Subdivision Fund | Reserves | Public Services | To fund projects for Glenmark Ward | 50 | 2 | 0 | 52 |
| Waipara Pavilion Fund | Reserves | Public Services | To fund projects for the Waipara Pavilion | 0 | 0 | 0 | 0 |
| Hanmer Springs Ward Reserves Contestable Fund | Reserves | Public Services | To set aside funds for Reserve Projects in the Hanmer Springs Ward | 25,931 | 0 | 0 | 25,931 |
| Hanmer Springs Sports Pavilion Fund | Reserves | Public Services | To fund projects for the Hanmer Springs Sports Pavilion | 34,044 | (34,044) | 0 | 0 |
| Waiau Ferry Bridge Fund | Reserves | Public Services | To provide funds for the maintenance of the Waiau Ferry Bridge | 76,099 | 72,323 | 0 | 148,422 |
| Hanmer Springs Tourism Fund | Reserves | Public Services | To fund marketing projects for the Hanmer Springs Ward | 29,242 | 45,991 | 30,000 | 45,233 |
| Hanmer Staff House Fund | Reserves | Public Services | To fund reserve projects for the Hanmer Springs Ward | 209,246 | 9,609 | 0 | 218,855 |
| Hurunui Ward Reserves Contestable Fund | Reserves | Public Services | To set aside funds for Reserve Projects in the Hurunui Ward | 2,634 | 3 | 0 | 2,637 |
| Hurunui Ward Land Subdivision Fund | Reserves | Public Services | To fund projects for Hurunui Ward | 0 | 0 | 0 | 0 |
| BCA Accreditation Fund | Compliance and Regulatory Functions | Regulatory | To set funds aside from Building Consent Fees to fund the accreditation process for the Building Control Authority | 84,004 | 44,763 | 0 | 128,767 |
| Creative NZ Grants | Community Services | Public Services | To set aside grants that have been allocated | 2,558 | 0 | 0 | 2,558 |
| SPARC Grants | Community Services | Public Services | To set aside grants that have been allocated | 1,377 | 0 | 0 | 1,377 |
| Nurses Block Government Grant Fund | Reserves | Public Services | To fund earthquake strengthening work and maintenance of the Nurses Block on the Former Queen Mary Hospital Site | 0 | 0 | 0 | 0 |
| Adverse Events Reserve | Reserves | Public Services | To provides funds relating to adverse events | 13,114 | 0 | 0 | 13,114 |
| Forestry | Property | Public Services | To continue to provide for commercial forests and funds projects as determined by the Council. | 1,538,383 | (232,486) | 0 | 1,305,898 |
| | | | | 2,487,374 | (6,289) | 30,000 | 2,451,085 |

Reserve Committee Funds

| Fund Name | Activity the Fund relates to | Group of Activities the Fund relates to | Reason for Holding Reserve Funds | Forecast Balance 1 July 2021 | Funds Deposited 2021-2031 | Funds Withdrawn 2021-2031 | Forecast Balance 30 June 2031 |
|-------------------------------|-------------------------------------|--|---|---|--------------------------------------|--------------------------------------|--|
| Scargill-Motunau Reserve | Reserves | Public Services | To fund operations on the Scargill-Motunau Recreation Reserve as determined by the Scargill - Motunau Reserve Committee | 23,617 | 41,085 | 40,000 | 24,701 |
| Hawarden Reserve & Hall | Reserves | Public Services | To fund operations on the Hawarden Reserve as determined by the Reserve Committee | 66,192 | 24,193 | 0 | 90,384 |
| Waikari Reserve & Hall | Reserves | Public Services | To fund operations on the Waikari Reserve as determined by the Reserve Committee | 177,960 | (44,452) | 120,000 | 13,509 |
| Hurunui Reserve | Reserves | Public Services | To fund operations on the Hurunui Reserve as determined by the Reserve Committee | 7,235 | 332 | 0 | 7,567 |
| Waiau Reserve | Reserves | Public Services | To fund operations on the Waiau Reserve as determined by the Reserve Committee | 103,022 | (3,873) | 0 | 99,149 |
| Cheviot Reserve | Reserves | Public Services | To fund operations on the Cheviot Reserve as determined by the Reserve Committee | 83,365 | (40,910) | 0 | 42,454 |
| Domett Reserve | Reserves | Public Services | To fund operations on the Domett Reserve as determined by the Reserve Committee | 61,433 | (745) | 0 | 60,688 |
| Port Robinson - Gore Bay Camp | Reserves | Public Services | To fund operations on the Port Robinson-Gore Bay Camp Reserve as determined by the Reserve Committee | 138,048 | 126,789 | 0 | 264,838 |
| Port Robinson Reserve | Reserves | Public Services | To fund operations on the Port Robinson Reserve as determined by the Reserve Committee | 21,526 | (33,822) | 0 | (12,296) |
| Spotswood Reserve | Reserves | Public Services | To fund operations on the Spotswood Reserve as determined by the Reserve Committee | 8,383 | (3,056) | 0 | 5,327 |
| Domett Camp Reserve | Reserves | Public Services | To fund operations on the Domett Camp Reserve as determined by the Reserve Committee | 22,325 | (38,024) | 0 | (15,699) |
| | | | | 713,106 | 27,516 | 160,000 | 580,622 |

Trust Funds

| Fund Name | Activity the Fund relates to | Group of Activities the Fund relates to | Reason for Holding Reserve Funds | Forecast Balance 1 July 2021 | Funds Deposited 2021-2031 | Funds Withdrawn 2021-2031 | Forecast Balance 30 June 2031 |
|--|-------------------------------------|--|---|---|--------------------------------------|--------------------------------------|--|
| Chamberlain Bros Trust | Reserves | Public Services | To provide funds for projects on Chamberlain Park In Amberley | 16,093 | (7,291) | 0 | 8,802 |
| Amberley RSA Fund | Reserves | Public Services | To hold funds on behalf of the Amberley RSA | 3,420 | 4,746 | 0 | 8,165 |
| Busch Legacy Trust | Reserves | Public Services | To provide funds for maintenance of gravestones in the Council's Cemeteries | 228 | 10 | 0 | 239 |
| Graves Maintenance Trust | Reserves | Public Services | To provide funds for maintenance of gravestones in the Council's Cemeteries | 2,566 | 118 | 0 | 2,684 |
| Culverden Domain Gates Trust | Reserves | Public Services | To provide funds for the replacement of the gates leading into the Culverden Domain | 748 | 34 | 0 | 782 |
| Cheviot RSA Fund | Reserves | Public Services | To hold funds on behalf of the Cheviot RSA | 4,715 | (931) | 0 | 3,785 |
| Hawarden Memorial Park Trust (ADF Neill Bequest) | Reserves | Public Services | To fund projects on the Hawarden Reserve | 5,570 | 256 | 0 | 5,826 |
| Bridson Trust | Reserves | Public Services | To provide funds for maintenance of gravestones in the Council's Cemeteries | 1,358 | 62 | 0 | 1,420 |
| Weedbusters Trust | Reserves | Public Services | To hold funds on behalf of the Weedbusters Trust | 3,096 | 142 | 0 | 3,238 |
| Forrester Trust | Reserves | Public Services | To provide funds for maintenance of gravestones in the Council's Cemeteries | 1,448 | 66 | 0 | 1,515 |
| | | | | 39,241 | (2,787) | 0 | 36,455 |

LTP Part 1

Development Contributions Funds

| Fund Name | Activity the Fund relates to | Group of Activities the Fund relates to | Reason for Holding Reserve Funds | Forecast Balance 1 July 2021 | Funds Deposited 2021-2031 | Funds Withdrawn 2021-2031 | Forecast Balance 30 June 2031 |
|--|------------------------------|---|---|---------------------------------|------------------------------|------------------------------|----------------------------------|
| District Urban Water Fund | Water Supplies | Water Supplies | To provide funds for growth related projects for District Urban Water | 0 | 0 | 0 | 0 |
| District Rural Water Fund | Water Supplies | Water Supplies | To provide funds for growth related projects for District Rural Water | 0 | 0 | 0 | 0 |
| District Sewer Fund | Sewerage | Sewerage | To provide funds for growth related projects for District Sewer | (0) | 0 | 0 | (0) |
| Amberley Stormwater Development Contributions Fund | Stormwater and Drainage | Stormwater and Drainage | To provide funds for growth related projects for Amberley Stormwater | 0 | 0 | 0 | 0 |
| Hanmer Springs Stormwater Development Contributions Fund | Stormwater and Drainage | Stormwater and Drainage | To provide funds for growth related projects for Hanmer Springs Stormwater | (0) | 0 | 0 | (0) |
| District Library Development Contributions Fund | Library | Public Services | To provide funds for growth related projects for the District Library | 0 | 0 | 0 | 0 |
| Hanmer Springs Medical Centre Development Contributions Fund | Property | Public Services | To provide funds for growth related projects for the Medical Centre in Hanmer Springs | 0 | 0 | 0 | 0 |
| Amberley Reserve Pavilion Development Contributions Fund | Property | Public Services | To provide funds for growth related projects for the Amberley Reserve Pavilion | (0) | (0) | 0 | (0) |
| Hanmer Springs Hall Development Contributions Fund | Property | Public Services | To provide funds for growth related projects for the Hanmer Springs Hall | (0) | (0) | 0 | (0) |
| Hanmer Springs Town Centre Development Contributions Fund | Property | Public Services | To provide funds for growth related projects for the Town Centre in Hanmer Springs | (333,541) | 247,529 | 0 | (86,012) |
| Queen Mary Development Contributions Fund | Reserves | Public Services | To provide funds for growth related projects for development of the former Queen Mary Hospital Site | 955,246 | 356,568 | 0 | 1,311,813 |
| Amberley Township Reserves Development Contributions Fund | Reserves | Public Services | To provide funds for growth related projects for township reserves in Amberley | 504,452 | 129,288 | 0 | 633,741 |
| Amberley Walking and Cycling Routes Development Contributions Fund | Reserves | Public Services | To provide funds for growth related projects for Walking and Cycling Routes in the Amberley Ward | 152,153 | 70,779 | 0 | 222,932 |
| Amberley Ward Reserves Development Contributions Fund | Reserves | Public Services | To provide funds for growth related projects for ward reserves in Amberley | 160,263 | 140,313 | 0 | 300,575 |
| Omihi Reserve Development Contributions Fund | Reserves | Public Services | To provide funds for growth related projects for the Omihi Reserve | (0) | (0) | 0 | (0) |
| Hanmer Springs Conical Hill Walkway Development Contributions Fund | Reserves | Public Services | To provide funds for growth related projects for Conical Walkway area in Hanmer Springs | 21,013 | (59,911) | 0 | (38,898) |
| Hanmer Springs Domain Upgrade Development Contributions Fund | Reserves | Public Services | To provide funds for growth related projects for the Domain in Hanmer Springs | 101,495 | (101,495) | 0 | (0) |
| | | | | 1,561,079 | 783,071 | 0 | 2,344,150 |

Hanmer Springs Thermal Pools and Spa

| Fund Name | Activity the Fund relates to | Group of Activities the Fund relates to | Reason for Holding Reserve Funds | Forecast Balance 1 July 2021 | Funds Deposited 2021-2031 | Funds Withdrawn 2021-2031 | Forecast Balance 30 June 2031 |
|---|------------------------------------|---|---|---------------------------------|------------------------------|------------------------------|----------------------------------|
| Hanmer Springs Thermal Pools and Spa Administration | Hanmer Springs Thermal Pools & Spa | Hanmer Springs Thermal Pools & Spa | Internal debt relating to the HSTP&S | (14,496,780) | 30,105,737 | 20,050,000 | (4,441,043) |
| Hanmer Springs Thermal Reserve Balance | Hanmer Springs Thermal Pools & Spa | Hanmer Springs Thermal Pools & Spa | Unused surpluses derived from the operation of the HSTP&S | (0) | 0 | 0 | (0) |
| | | | | (14,496,780) | 30,105,737 | 20,050,000 | (4,441,043) |

Rate Reserve Funds - Water

| Fund Name | Activity the Fund relates to | Group of Activities the Fund relates to | Reason for Holding Reserve Funds | Forecast Balance 1 July 2021 | Funds Deposited 2021-2031 | Funds Withdrawn 2021-2031 | Forecast Balance 30 June 2031 |
|---------------------|------------------------------|---|---|---------------------------------|------------------------------|------------------------------|----------------------------------|
| District Wide Water | Water Supplies | Water Supplies | To fund capital projects relating to for all Water Supplies in the District (except for Balmoral Water) | (10,865,395) | 21,198,675 | 50,346,391 | (40,013,110) |
| Balmoral Water | Water Supplies | Water Supplies | To fund capital projects relating to Balmoral water | 31,204 | 461,646 | 488,025 | 4,824 |
| | | | | (10,834,191) | 21,660,321 | 50,834,416 | (40,008,286) |

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Rate Reserve Funds - Sewer

| Fund Name | Activity the Fund relates to | Group of Activities the Fund relates to | Reason for Holding Reserve Funds | Forecast Balance 1 July 2021 | Funds Deposited 2021-2031 | Funds Withdrawn 2021-2031 | Forecast Balance 30 June 2031 |
|---------------------|------------------------------|---|---|---------------------------------|------------------------------|------------------------------|----------------------------------|
| District Wide Sewer | Sewerage | Sewerage | To fund capital projects for all Sewerage Schemes (after 1 July 2015) | (7,158,213) | 15,164,379 | 24,897,832 | (16,891,665) |
| | | | | (7,158,213) | 15,164,379 | 24,897,832 | (16,891,665) |

Rate Reserve Funds - Stormwater and Drainage

| Fund Name | Activity the Fund relates to | Group of Activities the Fund relates to | Reason for Holding Reserve Funds | Forecast Balance 1 July 2021 | Funds Deposited 2021-2031 | Funds Withdrawn 2021-2031 | Forecast Balance 30 June 2031 |
|---------------------------|------------------------------|---|--|---------------------------------|------------------------------|------------------------------|----------------------------------|
| District Wide Stormwater | Stormwater and Drainage | Stormwater and Drainage | To fund capital projects for other townships in the District | (20,565) | 4,204,717 | 4,183,526 | 626 |
| Amberley Stormwater | Stormwater and Drainage | Stormwater and Drainage | To fund stormwater projects for Amberley Ward | (1,648,216) | 3,683,028 | 1,426,757 | 608,055 |
| Cheviot Stormwater | Stormwater and Drainage | Stormwater and Drainage | To fund stormwater projects for Cheviot Township | 41,264 | (101,656) | 534,528 | (594,919) |
| Jed River Clearance | Stormwater and Drainage | Stormwater and Drainage | To fund capital projects for Jed River Clearance | 4,038 | (61) | 0 | 3,977 |
| Motunau Beach Stormwater | Stormwater and Drainage | Stormwater and Drainage | To fund stormwater projects for Motunau Beach Township | (34,615) | 69,605 | 64,568 | (29,578) |
| Hanmer Springs Stormwater | Stormwater and Drainage | Stormwater and Drainage | To fund stormwater projects for Hanmer Springs Township | (269,932) | 1,806,559 | 2,125,934 | (589,306) |
| Hawarden Stormwater | Stormwater and Drainage | Stormwater and Drainage | To fund stormwater projects for Hawarden Township | (31,335) | 81,604 | 134,152 | (83,883) |
| Waikari Stormwater | Stormwater and Drainage | Stormwater and Drainage | To fund stormwater projects for Waikari Township | 28,436 | 17,276 | 101,388 | (55,677) |
| | | | | (1,930,924) | 9,761,072 | 8,570,854 | (740,706) |

Rate Reserve Funds - Roading and Footpaths

| Fund Name | Activity the Fund relates to | Group of Activities the Fund relates to | Reason for Holding Reserve Funds | Forecast Balance 1 July 2021 | Funds Deposited 2021-2031 | Funds Withdrawn 2021-2031 | Forecast Balance 30 June 2031 |
|---|------------------------------|---|--|---------------------------------|------------------------------|------------------------------|----------------------------------|
| Subsidised Roading - Operational | Roading | Roads and Footpaths | To fund operational cost relating to Subsidised Roading | (950,719) | 64,458,730 | 60,609,647 | 2,898,363 |
| Subsidised Roading - Maintenance of Levels of Service | Roading | Roads and Footpaths | To maintain Levels of Service resulting from reduced subsidies | 0 | 0 | 0 | 0 |
| District Footpath Maintenance | Footpaths | Roads and Footpaths | To fund deferred and current maintenance on all footpaths throughout the District | (117,943) | 4,245,233 | 4,127,047 | 243 |
| Amberley Roadside Construction | Footpaths | Roads and Footpaths | To fund footpath projects for the Amberley Ward | 57,237 | 230,699 | 256,544 | 31,391 |
| Amuri Roadside Construction | Footpaths | Roads and Footpaths | To fund footpath projects for the Amuri Ward | 39,620 | 150,178 | 189,798 | 0 |
| Cheviot Roadside Construction | Footpaths | Roads and Footpaths | To fund footpath projects for the Cheviot Ward | 117,305 | 528 | 117,833 | 0 |
| Waipara Roadside Construction | Footpaths | Roads and Footpaths | To fund footpath projects for the Waipara Township | 1,199 | 34,867 | 35,000 | 1,066 |
| Hanmer Springs Roadside Construction | Footpaths | Roads and Footpaths | To fund footpath projects for the Hanmer Springs Ward | 85,393 | 252,572 | 725,928 | (387,963) |
| Hanmer Springs Subdivision Expenditure | Footpaths | Roads and Footpaths | To fund the Community's contributions to footpath projects relating to new subdivisions in the Hanmer Springs Township | 22,545 | 113,546 | 113,164 | 22,927 |
| Hurunui Roadside Construction | Footpaths | Roads and Footpaths | To fund footpath projects for the Hurunui Ward | 74,275 | 334 | 74,609 | (0) |
| | | | | (671,088) | 69,486,687 | 66,249,570 | 2,566,028 |

Rate Reserve Funds - Coastal Hazards

| Fund Name | Activity the Fund relates to | Group of Activities the Fund relates to | Reason for Holding Reserve Funds | Forecast Balance 1 July 2021 | Funds Deposited 2021-2031 | Funds Withdrawn 2021-2031 | Forecast Balance 30 June 2031 |
|-------------------------------------|------------------------------|---|--|---------------------------------|------------------------------|------------------------------|----------------------------------|
| Amberley Beach Foreshore Protection | Coastal Hazards | Coastal Hazards | To fund Foreshore Protection projects for Amberley Beach | 20,841 | 25,755 | 0 | 46,597 |

Rate Reserve Funds - Public Services

| Fund Name | Activity the Fund relates to | Group of Activities the Fund relates to | Reason for Holding Reserve Funds | Forecast Balance 1 July 2021 | Funds Deposited 2021-2031 | Funds Withdrawn 2021-2031 | Forecast Balance 30 June 2031 |
|--|------------------------------|---|--|---------------------------------|------------------------------|------------------------------|----------------------------------|
| District Library Development - Amberley Ward | Library | Public Services | To fund Amberley Ward's portion of District Library construction costs | 0 | 0 | 0 | 0 |
| Canterbury Museum Capital Levies | Community Services | Public Services | To build up and pay funds towards the Capital Projects for the Canterbury Museum | 169,992 | 1,455,602 | 1,625,421 | 173 |
| Social Housing | Property | Public Services | To hold surplus funds to fund Social Housing projects. | (12,003) | 804,732 | 792,586 | 143 |
| Earthquake Prone Buildings | Property | Public Services | To hold surplus funds to fund Earthquake Strengthening work | 137,892 | 2,243,879 | 2,371,800 | 9,971 |
| Amberley Amenities | Community Services | Public Services | To fund amenities capital projects for the Amberley Ward | (1,136,519) | 1,690,176 | 0 | 553,657 |
| Amberley Ward Swimming Pool | Property | Public Services | To fund Amberley Ward's portion of Amberley Swimming Pool Construction | 707,178 | (704,943) | 0 | 2,235 |
| Leithfield Beach Tennis Courts | Reserves | Public Services | To fund the resurfacing costs of the Leithfield Beach Tennis Courts | (57,874) | 57,874 | 0 | (0) |
| Amuri Amenities | Community Services | Public Services | To fund Amenities capital projects for the Amuri Ward | (40,319) | 180,529 | 0 | 140,210 |
| Cheviot Amenities | Community Services | Public Services | To fund Amenities capital projects for the Cheviot Ward | 61,596 | 64,890 | 0 | 126,485 |
| Northern Glenmark Amenities | Community Services | Public Services | To fund Amenities capital projects for the Northern Area of the Glenmark Ward | 61,736 | (44,323) | 0 | 17,413 |
| Waipara Amenities | Community Services | Public Services | To fund Amenities capital projects for the Waipara Area of the Glenmark Ward | 57,032 | (46,004) | 0 | 11,028 |
| Omihi Amenities | Community Services | Public Services | To fund Amenities capital projects for the Omihi Area of the Glenmark Ward | 26,407 | 11,176 | 0 | 37,584 |
| Hanmer Springs Amenities | Community Services | Public Services | To fund Amenities capital projects for the Hanmer Springs Ward | (874,323) | 1,037,297 | 0 | 162,974 |
| Hurunui Amenities | Community Services | Public Services | To fund Amenities capital projects for the Hurunui Ward | 36,732 | 305 | 0 | 37,037 |
| Amuri Medical General | Property | Public Services | To fund capital projects for medical centres in the Cheviot Ward | (121,924) | 208,024 | 0 | 86,101 |
| Cheviot Medical General | Property | Public Services | To fund capital projects for medical centres in the Cheviot Ward | (198,332) | 413,645 | 0 | 215,313 |
| Hanmer Springs Medical General | Property | Public Services | To fund capital projects for medical centres in the Hanmer Springs Ward | (228,706) | 208,608 | 0 | (20,098) |
| Hanmer Springs Doctors' House | Property | Public Services | To fund the capital purchase of the Doctors' House in Hanmer Springs | (273,361) | 472,308 | 0 | 198,947 |
| Waikari Medical Centre | Property | Public Services | To fund capital projects for medical centres in the Hurunui Ward | (79,819) | 100,302 | 18,356 | 2,127 |
| District Tourism | District Promotion | Public Services | To hold funds for projects relating to District Tourism | 72,410 | 2 | 0 | 72,412 |
| District Swimming Pools Fund | Property | Public Services | To fund District's portion of Amberley Swimming Pool Construction | 0 | 0 | 0 | 0 |
| Rural Fire Control | Emergency Services | Public Services | To fund previous deficits recorded for Rural Fire | (0) | (0) | 0 | (0) |
| Refuse Collection | Waste Minimisation | Public Services | To hold funds accrued from the Refuse Collection activity | (1,717,651) | 216,460 | 0 | (1,501,190) |
| | | | | (3,409,856) | 8,370,539 | 4,808,163 | 152,520 |

Rate Reserve Funds - Regulatory

| Fund Name | Activity the Fund relates to | Group of Activities the Fund relates to | Reason for Holding Reserve Funds | Forecast Balance 1 July 2021 | Funds Deposited 2021-2031 | Funds Withdrawn 2021-2031 | Forecast Balance 30 June 2031 |
|----------------|-------------------------------------|---|---|---------------------------------|------------------------------|------------------------------|----------------------------------|
| Animal Control | Compliance and Regulatory Functions | Regulatory | Funds utilised to offset cost of Animal Control | 55,772 | 16,214 | 22,714 | 49,272 |
| | | | | 55,772 | 16,214 | 22,714 | 49,272 |

Rate Reserve Funds - Earthquake Recovery

| Fund Name | Activity the Fund relates to | Group of Activities the Fund relates to | Reason for Holding Reserve Funds | Forecast Balance 1 July 2021 | Funds Deposited 2021-2031 | Funds Withdrawn 2021-2031 | Forecast Balance 30 June 2031 |
|----------------------------|------------------------------|---|--|---------------------------------|------------------------------|------------------------------|----------------------------------|
| Earthquake Recovery | Earthquake Recovery | Earthquake Recovery | To fund recovery costs relating to the November 2016 Hurunui-Kaikoura Earthquake sequence. | (3,520,217) | 4,239,641 | 0 | 719,424 |
| | | | | (3,520,217) | 4,239,641 | 0 | 719,424 |
| TOTAL RESERVE FUNDS | | | | (37,143,856) | 159,631,857 | 175,623,548 | (53,135,547) |

Statement of accounting policies

Statement of Accounting Policies

Reporting Entity

Hurunui District Council is a territorial local authority as governed by the Local Government Act 2002 and is domiciled in New Zealand.

The Hurunui District Council group consists of the ultimate parent Hurunui District Council (HDC) and its subsidiary Hurunui Holdings Limited (HHL) (100% owned), associate Enterprise North Canterbury (50% equity share), and Transwaste Canterbury Limited (1.2%). All HDC subsidiaries and associates are incorporated and domiciled in New Zealand.

The primary objective of HDC is to provide goods and services for the community or social benefit rather than making a financial return.

Accordingly, HDC has designated itself and the group as public benefit entities (PBEs) for financial reporting purposes.

The seat of the Council is at Amberley.

Basis of Preparation of the Forecast Information

The prospective financial statements of the Hurunui District Council have been prepared in accordance with the requirements of the Local Government Act 2002. The prospective financial statements have been prepared in accordance with New Zealand generally accepted accounting practice (NZ GAAP) and comply with the Public Benefits Entity provisions of the International Public Sector Accounting Standards (PBE IPSAS) and other applicable Financial Reporting Standards, as appropriate for public benefit entities.

This set of financial statements has been prepared in accordance with the requirements of PBE IPSAS. The opening balances for the 2021/2022 year are based on forecast closing balances for the 2020/2021 year.

The prospective financial statements have been prepared on a historical cost basis, modified by the revaluation of land and buildings, certain infrastructural assets, investments, biological assets and financial instruments (including derivative instruments).

The Council authorised the prospective financial statements on 30 June 2021.

The Council, who are authorised to do so and believe that the assumptions underlying these prospective financial statements are appropriate, has approved the Long Term Plan for distribution.

The Council and management of the Hurunui District Council accept responsibility for the preparation of their prospective financial statements, including the appropriateness of the assumptions underlying the prospective financial statements and all other required disclosures.

No actual financial results have been incorporated within the prospective financial statements.

Statement of compliance

The financial information contained within this report has been prepared in accordance with the generally accepted accounting practice in New Zealand as required under section 111 of the Local Government Act 2002, and the Long Term Plan requirements of section 93. It is audited under section 84 of the Local Government Act 2002.

The prospective financial statements have been prepared in accordance with Tier 1 PBE accounting standards. The financial statements incorporated in the Long Term Plan have been prepared in compliance with Financial Reporting Standard (FRS) number 42; Prospective Financial Statements.

LTP Part 1

Cautionary Note

The information in the prospective financial statements is to outline service and spending priorities in the statement of proposal for the Long Term Plan and may not be appropriate for any other use.

Consolidation

The Council has not consolidated the prospective financial statements to include the Council's subsidiary Hurunui Holdings Limited. As Hurunui Holdings holds no assets and has no transactions, the Council believes consolidation for the purpose of the Long Term Plan will not be material.

Measurement base

The prospective financial statements have been prepared on the historical cost basis, modified by the revaluation of certain assets.

Functional and presentation currency

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$'000). The functional currency of the HDC is New Zealand dollars.

Changes in accounting policies

PBE IPSAS 41 Financial Instruments (PBE IPSAS 41) becomes effective for the year ending 30 June 2023. Council has decided to adopt this standard early with an effective date of 1 July 2021.

Significant Accounting Policies

Basis of Consolidation

The purchase method is used to prepare the consolidated financial statements, which involves adding together like items of assets, liabilities, equity, income and expenses on a line-by-line basis. All significant intragroup balances, transactions, income and expenses are eliminated on consolidation.

Subsidiaries

HDC consolidates as subsidiaries in the group financial statements all entities where HDC has the capacity to control their financing and operating policies so as to obtain benefits from the activities of the entity. This power exists where HDC controls the majority voting power on the governing body or where such policies have been irreversibly predetermined by HDC or where the determination of such policies is unable to materially impact the level of potential ownership benefits that arise from the activities of the subsidiary.

HDC measures the cost of a business combination as the aggregate of the fair values, at the date of exchange, of assets given, liabilities incurred or assumed, in exchange for control of the subsidiary plus any costs directly attributable to the business combination.

Any excess of the cost of the business combination over HDC's interest in the net fair value of the identifiable assets, liabilities and contingent liabilities is recognised as goodwill. If HDC's interest in the net fair value of the identifiable assets, liabilities and contingent liabilities recognised exceeds the cost of the business combination, the difference will be recognised immediately in the surplus or deficit.

Investments in subsidiaries are valued as available for sale investments in HDC's own "parent entity" financial statements.

Associates

HDC accounts for an investment in an associate in the group financial statements using the equity method. An associate is an entity over which the HDC has significant influence and that is neither a subsidiary nor an interest in a joint venture. The investment in an associate is initially recognised at cost and the carrying amount is increased or decreased to recognise HDC's share of the surplus or deficit of the associate after the date of acquisition. HDC's

share of the surplus or deficit of the associate is recognised in HDC's statement of comprehensive revenue and expense. Distributions received from an associate reduce the carrying amount of the investment.

If HDC's share of an associate's deficit equals or exceeds its interest in the associate, HDC discontinues recognising its share of further deficits. After HDC's interest is reduced to zero, additional deficits are provided for, and a liability is recognised, only to the extent that HDC has incurred legal or constructive obligations or made payments on behalf of the associate. If the associate subsequently reports surpluses, HDC will resume recognising its share of those surpluses only after its share of surpluses equals the share of deficits not recognised.

HDC's share in the associate's surplus or deficits resulting from unrealised gains on transactions between the HDC and its associates is eliminated.

HDC's investments in associates are carried at cost in HDC's own "parent entity" financial statements.

Revenue

Revenue is measured at the fair value of consideration received.

Exchange and non-exchange transactions

An exchange transaction is one in which the Council receives assets or services, or has liabilities extinguished, and directly gives approximately equal value in exchange. Non-exchange transactions are where the Council receives value from another entity without giving approximately equal value in exchange.

Rates revenue

Rates are set annually by a resolution from Council and relate to a financial year. All ratepayers are invoiced within the financial year to which the rates have been set. Rates revenue is recognised when payable.

Rates collected on behalf of the Canterbury Regional Council (ECan) are not recognised in the financial statements as HDC is acting as an agent for ECan.

Water revenue

Water Billing is recognised on volumes delivered on accrual basis.

New Zealand Transport Agency roading subsidies

New Zealand Transport Agency roading subsidies are recognised as revenue upon entitlement which is when conditions pertaining to eligible expenditure have been fulfilled.

Contract revenue

Revenue from a contract to provide services is recognised by reference to the stage of completion of the contract at the balance sheet date based on the actual service provided as a percentage of total services to be provided.

User charges

Sales of goods are recognised when the significant risks and rewards of ownership of the assets have been transferred to the buyer which is usually when the goods are delivered and title has passed.

Interest revenue

Interest income is accrued on a time basis, by reference to the principal outstanding and at the effective interest rate applicable.

Dividend revenue

Dividend income from investments is recognised as revenue, net of imputation credits, when the shareholders' rights to receive payment have been established.

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Other revenue

Other revenue including assets vested in Council, with or without restrictions, is recognised as revenue when control over the assets is obtained.

Development contributions

Development contributions are recognized as revenue when the Council provides, or is able to provide, the service for which the contribution was charged. Otherwise development contributions are recognized as liabilities until such time the Council provides, or is able to provide, the service.

Development contributions are classified as part of "Other Revenue".

Borrowing costs

All borrowing costs are recognised as expenses in the statement of comprehensive revenue and expense in the period in which they are incurred.

Income tax

Income tax in relation to the surplus or deficit for the period comprises current tax and deferred tax.

Current tax is the amount of income tax payable on the taxable profit for the current year, plus any adjustments to income tax payable in respect of prior years. Current tax is calculated using rates that have been enacted or substantively enacted at balance date.

Deferred tax is the amount of income tax payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary differences are differences between the carrying amount of assets and liabilities in the financial statements and the corresponding tax bases in the computation of taxable profit.

Deferred tax liabilities are generally recognised for taxable temporary differences and deferred tax assets are recognised to the extent that it is probable that taxable profits will be available against which deductible temporary differences can be utilised.

Deferred tax is not recognised if the temporary difference arises from the initial recognition of goodwill or from the initial recognition of an asset and liability in a transaction that is not a business combination, and at the time of the transaction, affects neither the accounting profit nor taxable profit.

Deferred tax is recognised on taxable temporary differences arising on investments in subsidiaries and associates, and interests in joint ventures, except where the company can control the reversal of the temporary difference and it is probable that the temporary difference will not reverse in the foreseeable future.

Deferred tax is calculated at the tax rates that are expected to apply in the period when the liability is settled or the asset is realised, using tax rates that have been enacted or substantially enacted by balance date.

Current tax and deferred tax is charged or credited to the statement of comprehensive revenue and expense, except when it relates to items charged or credited directly to equity, in which case the tax is dealt with in equity.

Leases

Operational leases

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 on a straight-line basis over the lease term.

Cash and cash equivalents

Cash and cash equivalents include cash on hand, deposits held at call with banks, other short-term highly liquid investments with original maturities of three months or less, and bank overdrafts. Bank overdrafts are shown within borrowings in current liabilities in the statement of financial position.

Trade and other receivables

Short-term receivables are recorded at the amount due, less an allowance for expected credit losses (ECL).

The Council and group apply the simplified ECL model of recognising lifetime ECL for receivables.

In measuring ECLs, receivables have been grouped into rates receivables, and other receivables, and assessed on a collective basis as they possess shared credit risk characteristics. They have then been grouped based on the days past due. A provision matrix is then established based on historical credit loss experience, adjusted for forward looking factors specific to the debtors and the economic environment.

Rates are "written-off":

- when remitted in accordance with the Council's rates remission policy; and
- in accordance with the write-off criteria of sections 90A (where rates cannot be reasonably recovered) and 90B (in relation to Māori freehold land) of the Local Government (Rating) Act 2002.

Other receivables are written-off when there is no reasonable expectation of recovery. Inventories

Inventories are stated at the lower of cost and net realisable value. Cost comprises direct materials and, where applicable, direct labour costs and those overheads that have been incurred in bringing the inventories to their present location and condition. Cost is calculated using the weighted average method.

Net realisable value represents the estimated selling price less all estimated costs of completion and costs to be incurred in marketing, selling and distribution.

Other financial assets

Other financial assets (other than shares in subsidiaries) are initially recognised at fair value. They are then classified as, and subsequently measured under, the following categories:

- amortised cost;
- fair value through other comprehensive revenue and expense (FVTOCRE); or
- fair value through surplus and deficit (FVTSD).

Transaction costs are included in the carrying value of the financial asset at initial recognition, unless it has been designated at FVTSD, in which case it is recognised in surplus or deficit.

The classification of a financial asset depends on its cash flow characteristics and the Council and group's management model for managing them.

A financial asset is classified and subsequently measured at amortised cost if it gives rise to cash flows that are 'solely payments of principal and interest (SPPI)' on the principal outstanding, and is held within a management model whose objective is to collect the contractual cash flows of the asset.

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A financial asset is classified and subsequently measured at FVTOCRE if it gives rise to cash flows that are SPPI and held within a management model whose objective is achieved by both collecting contractual cash flows and selling financial assets.

Financial assets that do not meet the criteria to be measured at amortised cost or FVTOCRE are subsequently measured at FVTSD. However, the Council and group may elect at initial recognition to designate an equity investment not held for trading as subsequently measured at FVTOCRE.

Initial recognition of concessionary loans

Loans made at nil or below-market interest rates are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return for a similar financial instrument. For loans to community organisations, the difference between the loan amount and present value of the expected future cash flows of the loan is recognised in surplus or deficit as a grant expense.

Subsequent measurement of financial assets at amortised cost

Financial assets classified at amortised cost are subsequently measured at amortised cost using the effective interest method, less any expected credit losses. Where applicable, interest accrued is added to the investment balance. Instruments in this category include term deposits, community loans, and loans to subsidiaries and associates.

Subsequent measurement of financial assets at FVTOCRE

Financial assets in this category that are debt instruments are subsequently measured at fair value with fair value gains and losses recognised in other comprehensive revenue and expense, except expected credit losses (ECL) and foreign exchange gains and losses are recognised in surplus or deficit. When sold, the cumulative gain or loss previously recognised in other comprehensive revenue and expense is reclassified to surplus and deficit. The Council and group do not hold any debt instruments in this category.

Financial assets in this category that are equity instruments designated as FVTOCRE are subsequently measured at fair value with fair value gains and losses recognised in other comprehensive revenue and expense. There is no assessment for impairment when fair value falls below the cost of the investment. When sold, the cumulative gain or loss previously recognised in other comprehensive revenue and expense is transferred to accumulated funds within equity. The Council and group designate into this category all equity investments that are not included in its investment fund portfolio, and if they are intended to be held for the medium to long-term.

Non-current assets held for sale

Non-current assets are classified as held for sale if their carrying amount will be recovered principally through a sale transaction, not through continuing use. Non-current assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for write downs or non-current assets held for sale are recognised in the surplus or deficit. Any increase in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

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.

Derivative financial instruments

Derivative financial instruments are used to manage exposure to foreign exchange risks arising from the Council and group's operational activities and interest rate risks arising from the Council's and group's financing activities. In accordance with its treasury policies, the Council and group does not hold or issue derivative financial instruments for trading purposes.

Derivatives are initially recognised at fair value on the date a derivative contract is entered into and are subsequently remeasured to their fair value at each balance date. The method of recognising the resulting gain or loss depends on whether the derivative is designated as a hedging instrument, and, if so, the nature of the item being hedged.

The associated gains or losses on derivatives that are not hedge accounted are recognised in surplus or deficit

The full fair value of a hedge accounted derivative is classified as non-current if the remaining maturity of the hedged item is more than 12 months, and as current if the remaining maturity of the hedged item is less than 12 months.

The full fair value of a non-hedge accounted foreign exchange derivative is classified as current if the contract is due for settlement within 12 months of balance date; otherwise, foreign exchange derivatives are classified as non-current. The portion of the fair value of a non-hedge accounted interest rate derivative that is expected to be realised within 12 months of balance date is classified as current, with the remaining portion of the derivative classified as non-current.

Hedge accounting

The Council and group designate certain derivatives as either:

- hedges of the fair value of recognised assets or liabilities or a firm commitment (fair value hedge); or
- hedges of highly probable forecast transactions (cash flow hedge).

The Council and group have elected to not adopt the new hedge accounting requirements of PBE IPSAS 41 as permitted under the transitional provisions of PBE IPSAS 41. This means the Council and group continues to apply the hedge accounting requirements of PBE IPSAS 29 Financial Instruments: Recognition and Measurement.

The Council and group documents at the inception of the transaction the relationship between hedging instruments and hedged items, as well as its risk management objective and strategy for undertaking various hedge transactions. The Council and group also document its assessment, both at hedge inception and on an ongoing basis, of whether the derivatives that are used in hedging transactions are highly effective in offsetting changes in fair values or cash flows of hedged items.

Fair value hedge

The gain or loss from remeasuring the hedging instrument at fair value, along with the changes in the fair value on the hedged item attributable to the hedged risk, is recognised in surplus or deficit. Fair value hedge accounting is applied only for hedging fixed interest risk on borrowings.

If the hedge relationship no longer meets the criteria for hedge accounting, the adjustment to the carrying amount of a hedged item for which the effective interest method is used is amortised to the surplus or deficit over the period to maturity.

Cash flow hedge

LTP Part 1

The portion of the gain or loss on a hedging instrument that is determined to be an effective hedge is recognised in other comprehensive revenue and expense, and the ineffective portion of the gain or loss on the hedging instrument is recognised in surplus or deficit as part of “finance costs”.

If a hedge of a forecast transaction subsequently results in the recognition of a financial asset or a financial liability, the associated gains or losses that were recognised in other comprehensive revenue and expense are reclassified into surplus or deficit in the same period or periods during which the asset acquired or liability assumed affects surplus or deficit. However, if it is expected that all or a portion of a loss recognised in other comprehensive revenue and expense will not be recovered in one or more future periods, the amount that is not expected to be recovered is reclassified to surplus or deficit.

When a hedge of a forecast transaction subsequently results in the recognition of a non-financial asset or a non-financial liability, or a forecast transaction for a non-financial asset or non-financial liability becomes a firm commitment for which fair value hedge accounting is applied, the associated gains and losses that were recognised in other comprehensive revenue and expense will be included in the initial cost or carrying amount of the asset or liability.

If a hedging instrument expires or is sold, terminated, exercised, or revoked, or it no longer meets the criteria for hedge accounting, the cumulative gain or loss on the hedging instrument that has been recognised in other comprehensive revenue and expense from the period when the hedge was effective will remain separately recognised in equity until the forecast transaction occurs. When a forecast transaction is no longer expected to occur, any related cumulative gain or loss on the hedging instrument that has been recognised in other comprehensive revenue and expense from the period when the hedge was effective is reclassified from equity to surplus or deficit.

Property, plant & equipment

Property, plant and equipment consists of:

Operational assets — These include land, buildings, landfill post closure, library books, plant and equipment, and motor vehicles.

Restricted assets — Restricted assets are parks and reserves owned by the Council which provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.

Infrastructure assets — Infrastructure assets are the fixed utility systems owned by the Council. Each asset class includes all items that are required for the network.

Property, Plant and Equipment are at stated values less accumulated depreciation and impairment losses.

Fixtures and Fittings, Motor Vehicles, Plant and Equipment, and Library Books are stated at cost less accumulated depreciation and impairment losses.

Additions

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to the Group and the cost of the item can be measured reliably.

In most instances, an item of property, plant and equipment is recognised at its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

Disposals

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposals are reported net in the surplus or deficit. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to accumulated funds.

Subsequent Costs

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to the Group and the cost can be measured reliably.

Revaluation

An assets fair value at the date of revaluation is equal to the revalued amount. Revaluations are performed with sufficient regularity such that the carrying amount does not differ materially from that which would be determined using fair values at balance date and this is generally every three years.

Revaluation increments and decrements are credited or debited to the asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the statement of comprehensive revenue and expense. Any subsequent increase on revaluation that offsets a previous decrease in value is recognised in the statement of comprehensive revenue and expense will be recognised up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

Operational Land and Buildings

Land and Buildings were valued by Quotable Value (Registered Valuers) as at 30 June 2020. The basis of valuation is fair value with reference to highest and best use, as at 30 June 2020. They are stated at valuation less accumulated depreciation and accumulated impairment.

Properties in the course of construction for production, rental or administrative purposes, or for purposes not yet determined, are carried at cost, less any recognised impairment loss. Cost includes professional fees.

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 HDC and the cost of the item can be measured reliably. All other repairs and maintenance are charged to the statement of comprehensive revenue and expense during the financial period in which they are incurred.

Restricted Assets

Certain infrastructure assets and land have been vested in the Council as part of the subdivisional consent process. The vested reserve land has been initially recognised at the most recent appropriately certified government valuation. Vested infrastructure assets have been valued based on the estimated quantities of infrastructure components vested and the current “in the ground” cost of providing identical services.

Infrastructural asset classes; roads, water reticulation, sewerage reticulation and stormwater systems

Infrastructural assets are recorded at valuation established using depreciated replacement cost, plus additions at cost less accumulated depreciation and accumulated impairment losses. The revaluation of infrastructural assets is carried out on a three yearly cycle.

The roading valuation includes land under the roading network. The valuation of this land is based on the average rateable value of land in the associated ward as determined by QV Valuations (Registered Valuers) as at 30 June 2005. Under NZ IFRS HDC has elected to use the fair value of the land under roads as at 30 June 2005 at deemed cost. Land under roads is no longer revalued.

Roading assets have been valued at depreciated replacement cost as at 30 June 2019. The valuation was performed internally by HDC’s Roading Engineer – Asset Management, J Whyte and peer reviewed by George JasonSmith, BE

LTP Part 1

(NSW), MIPENZ (Civil), CPEng, Principal Asset Management Consultants of AECOM New Zealand Limited. Additions and disposals after the date of valuation will be recorded at cost.

Water, Sewerage, Stormwater and Drainage Assets have been valued at depreciated replacement cost as at 30 June 2018. The valuation was performed internally by HDC's Technical Officer - Utilities, D Perry and peer reviewed by M Clough, Registered Valuer of Beca Valuations Limited. Additions and disposals since the date of valuation have been recorded at cost.

Certain infrastructural assets have been vested in HDC as part of the subdivision consent process. Vested infrastructure assets have been valued based on the estimated quantities of the components vested in HDC.

Depreciation

Depreciation is provided on a straight line basis on all property, plant and equipment and intangible assets other than land and heritage assets, at rates which will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives. Depreciation of these assets commences when the assets are ready for their intended use.

Depreciation on revalued assets is charged to the statement of comprehensive revenue and expense. On the subsequent sale or retirement of a revalued asset, the attributable revaluation surplus remaining in the properties revaluation reserve is transferred directly to retained earnings.

The gain or loss arising on the disposal or retirement of an asset is determined as the difference between the sales proceeds and the carrying amount of the asset and is recognised in the statement of comprehensive revenue and expense.

The useful lives and associated depreciation rates of major classes of assets have been estimated as follows:

| | Useful Life | Depreciation Rate |
|---|------------------|-------------------|
| Buildings - wooden (excluding properties intended for sale) | 50 years | 2% |
| Buildings - concrete (excluding properties intended for sale) | 100 years | 1% |
| Furniture and fittings: administration | 5 years | 20% |
| Furniture and fittings: pensioner flats | 10 years | 10% |
| Library books | 3 – 8 years | 12.5 – 33.33% |
| Computer hardware | 3 – 4 years | 25 – 33.33% |
| Motor vehicles | 5 years | 20% |
| Thermal pools - plant | 5 years | 20% |
| Thermal pools – development expenditure | 20 – 100 years | 1% - 5% |
| Plant and machinery (excluding HDC's infrastructural assets) | 10 years | 10% |
| Small plant and machines | 3 - 10 years | 10 - 33.33% |
| Car parks | 20 – 25 years | 4 – 5% |
| Landscaping | 10 – 50 years | 2 – 10% |
| Roads, Streets and Bridges | | |
| - Land under roads | Not depreciated | 0% |
| - Pavement formation | Not depreciated | 0% |
| - Pavement layers (sealed) | 100 years | 1% |
| - Pavement layers (unsealed) | Not depreciated | 0% |
| - Pavement surface (sealed) | Average 16 years | 6.25% |
| - Pavement surface (unsealed) | 12 years | 8.33% |

| | | |
|--------------------------------|---------------|-------------|
| - Culverts | 25 – 50 years | 2 – 4% |
| - Kerb and channel | 50 – 80 years | 1.25 – 2% |
| - Footpaths | 20 – 75 years | 1.33 – 5% |
| - Bridges – timber | 70 years | 1.43% |
| - Bridges – concrete and other | 100 years | 1% |
| - Retaining walls | 50 years | 2% |
| - Traffic signs | 12 years | 8.33% |
| - Street lighting | 15 – 25 years | 4 – 6.67% |
| Sewerage | | |
| - Pipes | 50 – 80 years | 1.25 – 2% |
| - Pipes other | 40 years | 2.5% |
| - Pumps and controls | 10 – 25 years | 4 – 10% |
| - Manholes | 50 – 80 years | 1.25 – 2% |
| - Treatment plant | 25 – 60 years | 1.67 – 4% |
| Water | | |
| - Pipes | 50 – 80 years | 1.25 – 2% |
| - Pipes other | 50 – 80 years | 1.25 – 2% |
| - Reservoir and tanks | 80 years | 1.25% |
| - Pumps and controls | 10 – 25 years | 4 – 10% |
| - Pump stations/intakes | 20 – 60 years | 1.67 – 5% |
| - Treatment plant | 10 – 80 years | 1.25 – 10% |
| Drainage | 3 - 10 years | 10 - 33.33% |
| - Points | 80 years | 1.25% |
| - Lines | 50 - 80 years | 1.25 – 2% |

Intangible assets

Software acquisition and development

Acquired computer software licenses are capitalised on the basis of the costs incurred to acquire and bring to use the specific software.

Costs associated with maintaining computer software are recognised as an expense when incurred. Costs that are directly associated with the development of software for internal use by the Group are recognised as an intangible asset. Direct costs include the software development employee costs and an appropriate portion of the relevant overheads.

Amortisation

The carrying value of intangible assets with a finite life is amortised on a straight-line basis over its useful life. Amortisation begins when the assets is available for use and ceases at the date that the asset is derecognised. The amortisation charge for each period is recognised in the surplus or deficit.

The useful lives and associated amortisation rates of major classes of intangible assets have been estimated as follows:

| | | |
|-------------------|-------------|----------|
| Computer software | 3 – 4 years | 25 – 33% |
| Aerial Photos | 10 years | 10% |

Forestry assets

Forestry and other biological assets are stated at fair value less estimated point-of-sale costs, with any resultant gain or loss recognised in the surplus or deficit. Point-of-sale costs include all costs that would be necessary to sell the assets, excluding costs necessary to transport the assets to market.

LTP Part 1

The fair value of standing timber older than 10 years, being the age at which it becomes marketable, is based on the market price of the estimated recoverable wood volumes, net of harvesting costs. The fair value of younger standing timber is based on the present value of the net cash flows expected to be generated by the plantation at maturity. The present values are calculated using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the asset.

Forests are valued annually by Laurie Forestry Ltd. Any increase or decrease in the valuation is reflected in the statement of comprehensive revenue and expense.

Impairment of non-financial assets

At each reporting date, the Group reviews the carrying amounts of its tangible and intangible assets to determine whether there is any indication that those assets have suffered an impairment loss. If any such indication exists and for indefinite life intangibles, the recoverable amount of the asset is estimated in order to determine the extent of the impairment loss (if any). Where it is not possible to estimate the recoverable amount of an individual asset, the Group estimates the recoverable amount of the cash generating unit to which the asset belongs. Recoverable amount is the greater of market value less costs to sell and value in use.

The Group measures the value in use of assets whose future economic benefits are not directly related to their ability to generate net cash inflows held, at depreciated replacement cost.

In assessing value in use for other assets, the estimated future cash flows are discounted to their present value using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the asset.

If the recoverable amount of an asset (or cash-generating unit) is estimated to be less than its carrying amount, the carrying amount of the asset (cash-generating unit) is reduced to its recoverable amount.

For non-revalued assets, impairment losses are recognised as an expense immediately.

For revalued assets, other than investment property, the impairment loss is treated as a revaluation decrease to the extent it reverses previous accumulated revaluation increments for that asset class.

Where an impairment loss subsequently reverses, the carrying amount of the asset (cash-generating unit) is increased to the revised estimate of its recoverable amount, but so that the increased carrying amount does not exceed the carrying amount that would have been determined had no impairment loss been recognised for the asset (cash-generating unit) in prior years. A reversal of an impairment loss is recognised as income immediately, unless the relevant asset is carried at a revalued amount, in which revaluation increase to the extent that any impairment losses had been previously recognised in the surplus or deficit.

Creditors and other payables

Short-term payables are recorded at the amount payable.

Borrowings and other financial liabilities

Borrowings on normal commercial terms are initially recognised at the amount borrowed plus transaction costs. Interest due on the borrowings is subsequently accrued and added to the borrowing's balance.

Borrowings are classified as current liabilities unless the Council or group has an unconditional right to defer settlement of the liability for at least 12 months after balance date.

Financial guarantee contracts

A financial guarantee contract requires the Council or group to make specified payments to reimburse the holder of the contract for a loss it incurs because a specified debtor fails to make payment when due.

Financial guarantee contracts are initially recognised at fair value. If a financial guarantee contract was issued in a stand-alone arm's-length transaction to an unrelated party, its fair value at inception is equal to the consideration received. When no consideration is received, the fair value of the liability is initially measured using a valuation technique, such as considering the credit enhancement arising from the guarantee or the probability that the Council will be required to reimburse a holder for a loss incurred discounted to present value. If the fair value of a financial guarantee cannot be reliably determined, a liability is recognised at the amount of the loss allowance determined in accordance with the ECL model described in the accounting policy for receivables.

Financial guarantees are subsequently measured at the higher of:

- the amount determined in accordance with the ECL model as described in the accounting policy for receivables; or
- the amount initially recognised less, when appropriate, cumulative amortisation as revenue.

Employee Entitlements

Provision is made in respect of the Council's liability for retiring gratuity allowances, annual and long service leave, and sick leave.

Short-term benefits

Employee benefits that the Council expects to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at current rates of pay.

These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken at balance date, retiring and long service leave entitlements expected to be settled within 12 months, and sick leave.

The Council recognises a liability for sick leave to the extent that absences in the coming year are expected to be greater than the sick leave entitlements earned in the coming year. The amount is calculated based on the unused sick leave entitlement that can be carried forward at balance date, to the extent that the Council anticipates it will be used by staff to cover those future absences.

The Council recognises a liability and an expense for bonuses where contractually obliged or where there is a past practice that has created a constructive obligation.

Long service leave and retiring gratuity

The retiring gratuity and long service leave liability is 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.

Provisions

Provisions are recognised when the Group has a present obligation as a result of a past event (either legal or constructive), and it is probable that the Group will be required to settle that obligation. Provisions are measured at management's best estimate of the expenditure required to settle the obligation at balance date, and are discounted to present value where the effect is material. Provisions are not recognised for future operating losses.

LTP Part 1

As operator of the Waikari Landfill, the Council has a legal obligation under the resource consent to provide ongoing maintenance and monitoring services at the landfill site after closure. A provision for post-closure costs is recognised as a liability when the obligation for post-closure costs arises.

The provision is measured based on the present value of future cash flows expected to be incurred, taking into account future events including new legal requirements, and known improvements in technology, where there is sufficient evidence that these events will occur. The provision includes all other costs associated with landfill post-closure.

Amounts provided for landfill post-closure are capitalised to the landfill asset where they give rise to future economic benefits to be obtained. Components of the capitalised landfill asset are depreciated over their useful lives. The discount rate used is a rate that reflects current market assessments of the time value of money and the risks specific to the liability.

Goods and Services Tax

These financial statements have been prepared exclusive of GST, except for receivables and payables, which are GST inclusive. Where GST is not recoverable as an input tax, it is recognised as part of the related asset or expense

Budget Figures

The budget figures are those approved by the Council at the beginning of the year after a period of consultation with the public as part of the Long Term Plan or Annual Plan process. The budget figures have been prepared in accordance NZ GAAP and are consistent with the accounting policies adopted by the Council for the preparation of the financial statements.

Cost Allocation

HDC has derived the net cost of service for each significant activity of the Council using a system of cost allocation.

Direct Costs are charged directly to significant activities. Indirect costs are charged to significant activities based on cost drivers and related activity/usage information. 'Direct' costs are those costs directly attributable to a significant activity.

'Indirect costs' are those costs, which cannot be identified in an economically feasible manner with a specific significant activity.

The costs of internal services not directly charged to activities are allocated as overheads using appropriate cost drivers such as actual usage, staff numbers and the like.

Critical accounting estimates and assumptions

The preparation of prospective financial statements in conformity with PBE IPSAS requires management to make judgments, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances, the results of which form the basis of making the judgments about carrying values of assets and liabilities that are not readily apparent from other sources.

Management has exercised the following critical judgments in applying the accounting policies to the preparation of the 2021-2031 Long Term Plan. Judgments have been made over useful lives of property, plant and equipment and intangible assets, landfill aftercare provision, probability of reaching vesting date for long service liability, sick leave provisions, valuations of infrastructural assets and the long term effects on HDC's assets as a result of the Canterbury earthquakes. Therefore, actual results may differ from these estimates.

The judgments and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period to which the estimate is revised if the revision affects only that period or the period of the revision and future periods if the revision affects both current and future periods.

Statement concerning balancing of the budget

Statement Concerning Balancing of the Budget

Introduction

In terms of the Local Government Act 2002, the Council is balancing the budget over the period of the Long Term Plan. Apart from 2022/2023, year 2 of the of the Plan, the annual budgeted operating income exceeds annual budgeted operating expenditure. There are some areas of expenditure that the Council has resolved not to fund, which are discussed further. The Council also has developed an internal financing policy to assist with funding for future capital expenditure requirements.

Local Government Act 2002

Under Section 100 of the Local Government Act 2002, the Council is required to balance the budget. The provisions of the sections specifically state that "A local authority must ensure that each year's projected operating revenues are set at a level sufficient to meet that year's projected operating expenses".

The Act goes further to state that a local authority may set projected operating revenues at a different level from that required if the Council resolves that it is financially prudent to do so, having regard to –

- a) The estimated expenses of achieving and maintaining the predicted levels of service provision set out in the Long Term Plan, including the estimated expenses associated with maintaining the service capacity and integrity of assets throughout their useful life; and
- b) The projected revenue available to fund the estimated expenses associated with maintaining the service capacity and integrity of assets throughout their useful life; and
- c) The equitable allocation of responsibility for funding the provision and maintenance of assets and facilities throughout their useful life; and
- d) The funding and financial policies set out on in the Policies section of the LTP.

Use of Reserves

The Council is forecasting to record overall surpluses in all years of the Long-Term Plan. In some activities, the Council has resolved not to set revenue to fund all of the costs relating to that activity. In some cases, the Council has resolved to use reserves to fund some specific expenditure.

Receipt of Capital Income

For some of the Council activities, the Council has budgeted to receive various amounts of income that are of a capital nature. This capital income is in the form of development contributions and vested assets which are not used to reduce the amount of rates to be charged of a particular activity. These amounts are instead applied to the capital requirements of the activity that it relates to.

Funding of Depreciation Policy

Through the review of the 2015-2025 Long Term Plan, the Council changed its direction in respect to funding for depreciation on various assets.

LTP Part 1

Utilities: - For Water, Sewer and Stormwater, it has resolved that all depreciation will be funded; however, there will be staging in approach to this to control the impact on the rate increases across the District.

Roading – As the Council’s Co-Funder for the Roothing Network, Waka Kotahi NZ Transport Agency, only provides subsidies for direct operating and capital expenditure, the Council has resolved that it will not further fund for Depreciation, however, the level of Capital Expenditure is at a level that generally matches the cost of depreciation on an annual basis.

Hanmer Springs Thermal Pools and Spa – The Council has resolved that the depreciation for the assets associated with this activity will be fully funded. This is represented by a reduced surplus being available for the Council to utilise to offset the Reserve Costs of the District. The funds generated from funding the level of depreciation is used to repay internal debt.

Community Assets – For assets such as community halls, swimming pools, capital development of reserves and the District Library Building, the Council has continued its policy of not funding for depreciation. Should communities wish to undertake these projects, the key funding avenue is the used of the Internal Financing Policy.

Forecasting assumptions

Forecasting Assumptions

Assets vested in Council

When a developer carries out a subdivision, they are required to vest various assets to Council.

These assets include any new roads, water mains, sewer mains, footpaths and landscaped areas. The Council is then responsible for the maintenance and future replacement of those assets.

To determine the value of the assets to be vested, the Council made assumptions based on an analysis of the costs of subdivisions in the District. The average costs are assumed as follows:

| | |
|---------------------------|---------------------|
| Roading (incl. Footpaths) | \$8,250 per section |
| Sewer | \$3,300 per section |
| Water | \$2,000 per section |
| Stormwater | \$3,300 per section |

These amounts will be applicable to all urban areas and the amounts will be multiplied by the numbers of urban sections created in each year to arrive at the total assets to be added to the Council's asset register. This will also be inflation-adjusted each year according to the BERL inflation forecasts as described in the assumption for inflation. Each addition to the asset register will be depreciated by any appropriate depreciation charge. Please note that no vested assets will be applied to rural sections.

To balance the books, the introduction of the asset value needs to be reflected in income, therefore, there will be a corresponding income line called "Vested Assets Income".

Risks and Uncertainties

The assumption has based the level of assets vested to Council on an analysis of recent major subdivisions carried out in the District. Some subdivisions may not result in any further assets to be vested in the Council as there has already been adequate capacity provided for the new sections and some subdivisions may have a greater amount of assets vested into Council as there may be a greater per property costs associated with the subdivision.

Rating of Uncertainty: Low

Depreciation rates of assets

The same depreciation rates as for all significant assets have been assumed for planned asset acquisitions. These depreciation rates are as given in the Statement of Accounting Policies.

Risks and Uncertainties

The useful lives are based on historical information. Some assets may last longer than the projected useful lives stated in the Statement of Accounting Policies because of differing factors and conversely, some assets may deteriorate at a faster rate than the lives stated above.

Rating of Uncertainty: Low

Sources of funds for future replacement of significant assets

Capital Expenditure is funded by two key mechanisms:

- General Reserve funding for those assets whose depreciation is funded via rates; and
- Internal Financing is available for other activities.

LTP Part 1

General Reserve Funding

A number of assets, principally those that are funded by the General Rate or a part of the Overhead component, are depreciated with the amount of depreciation being funded by income or rates. The funds from the funded depreciation are collected in a General Reserve. When the asset requires replacing, the funds are withdrawn from the General Reserve.

Internal Financing

For those activities that are funded by way of a Targeted Rate, Capital Expenditure can be funded through the Internal Financing system of Council. For Water, Sewer and Stormwater, the Council staging in funded depreciation complements the Internal Financing Policy. The full description of the Internal Financing system and how it is applied is in the Internal Financing Policy on included in this Long Term Plan.

Risks and Uncertainties

There is a risk that some communities with significant capital requirements due to the condition of the asset or the requirement to upgrade their assets, that the level of debt that they owe becomes unsustainable. Council will monitor the level of debt on a regular basis to ensure such communities can sustain the costs associated with the provision of the asset. Final decisions and any responsibility on any capital expenditure and the rating impact rest solely with Council.

Rating of Uncertainty: Low

Hanmer Springs Thermal Pools and Spa Projections (HSTP&S)

In determining the financial projections for the HSTP&S, the following has been applied:

Forecasts for the 2020/21 year:

The budget for the HSTP&S for the current (2020/21) year are no longer relevant due to the fact that the budget was prepared when the Country was in COVID-19 Alert Level 4 restrictions with no expectation when the facility would re-open. The facility was unable to open during Alert Levels 3 and 4 and customer numbers were restricted during Alert Level 2. As Alert Level 1 has been in place for the vast majority of the period since 1 July 2020, the forecast profit for each component of the operation for 2020/21 have been updated as follows:

| | |
|-----------------------------|-------------|
| • Thermal Pools | 3,071,830 |
| • Spa | 206,481 |
| • Café | 104,110 |
| • Isite | 57,750 |
| • Rent (incl Internal Rent) | 143,600 |
| • Magic Memories | 31,400 |
| • Less Depreciation | (1,000,000) |
| TOTAL | \$2,614,721 |

2021/22 (Year 1):

For Year 1 of the LTP, there has been an allowance of a 3% increase in all revenue and a 3% increase on operating expenditure from the forecast for the 2020/21 year.

The depreciation cost will be assumed to be \$1,211,303 for the 2021/22 year after allowing for the capital expenditure incurred over the previous two years.

The resulting net surplus for the year has been assessed at \$2,316,217.

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Remainder of the LTP:

For years 2 to 10 of the LTP, a 5% increase per annum in the revenue and the BERL Inflation adjustments for operating expenditure.

The 5% takes into account of:

- Increase in customer numbers
- Any scheduled increases in price
- Any increases in revenue due to new projects and attractions
- Any potential upsurge due to the opening of the borders.

Risks and Uncertainties

There is a risk that the sales revenue will vary depending on a number of factors, which includes the state of the tourism sector and the ability of the HSTP&S to continually attract visitors. The other inflation rates are subject to same levels of uncertainty as raised in the assumption on inflation.

Rating of Uncertainty: Medium

Inflation

In preparing the LTP, the Council is required to use best estimates in determining the level of costs to be budgeted in the future. As a result, the Council is required to account for the effect of price changes or inflation that is expected to occur over the ten year period.

To develop a consistent approach for local government to account for inflation, Taituarā — Local Government Professionals Aotearoa contracted Business and Economic Research Limited (BERL) to construct forecasts for inflation.

The Hurunu District Council has endorsed the Local Government Cost Index (LGCI) rates produced by BERL and have used these rates as the assumption for accounting for inflation in the preparation of the LTP. In applying the rates, the Council has adopted the split between Operating Expenditure (Opex) and Capital Expenditure (Capex) as allowed for in BERL's analysis.

Rates Used:

| Year Ending | LGCI Index | | OPEX Index | | CAPEX Index | |
|-----------------|------------|--------|------------|--------|-------------|--------|
| | value | Rate | value | Rate | value | Rate |
| June 2020 | 1000 | | 1000 | | 1000 | |
| June 2021 | 993 | -0.70% | 994 | -0.60% | 991 | -0.90% |
| June 2022 | 1030 | 3.73% | 1030 | 3.62% | 1030 | 3.94% |
| June 2023 | 1060 | 2.91% | 1059 | 2.82% | 1061 | 3.01% |
| June 2024 | 1087 | 2.55% | 1086 | 2.55% | 1089 | 2.64% |
| June 2025 | 1114 | 2.48% | 1113 | 2.49% | 1117 | 2.57% |
| June 2026 | 1143 | 2.60% | 1141 | 2.52% | 1147 | 2.69% |
| June 2027 | 1172 | 2.54% | 1169 | 2.45% | 1177 | 2.62% |
| June 2028 | 1202 | 2.56% | 1199 | 2.57% | 1209 | 2.72% |
| June 2029 | 1235 | 2.75% | 1231 | 2.67% | 1244 | 2.89% |
| June 2030 | 1269 | 2.75% | 1264 | 2.68% | 1279 | 2.81% |
| June 2031 | 1302 | 2.60% | 1297 | 2.61% | 1314 | 2.74% |
| 10 year average | | 2.75% | | 2.70% | | 2.86% |

LTP Part 1

In applying the inflation rates in the preparation of the budgets, the Council has set a budget based in 2021/2022 dollars for each of the ten years of the LTP. For each of the succeeding years of the LTP, the following cumulative inflation rates have been applied to each applicable cost or income.

Cumulative Inflation Rates:

| Year Ending | LGCI | | OPEX | | CAPEX | |
|-------------|-------------|--------|-------------|--------|-------------|--------|
| | Index value | Rate | Index value | Rate | Index value | Rate |
| June 2021 | 993 | | 994 | | 991 | |
| June 2022 | 1030 | | 1030 | | 1030 | |
| June 2023 | 1060 | 2.91% | 1059 | 2.82% | 1061 | 3.01% |
| June 2024 | 1087 | 5.53% | 1086 | 5.44% | 1089 | 5.73% |
| June 2025 | 1114 | 8.16% | 1113 | 8.06% | 1117 | 8.45% |
| June 2026 | 1143 | 10.97% | 1141 | 10.78% | 1147 | 11.36% |
| June 2027 | 1172 | 13.79% | 1169 | 13.50% | 1177 | 14.27% |
| June 2028 | 1202 | 16.70% | 1199 | 16.41% | 1209 | 17.38% |
| June 2029 | 1235 | 19.90% | 1231 | 19.51% | 1244 | 20.78% |
| June 2030 | 1269 | 23.20% | 1264 | 22.72% | 1279 | 24.17% |
| June 2031 | 1302 | 26.41% | 1297 | 25.92% | 1314 | 27.57% |

Risks and Uncertainties

Inflation in some areas may increase at a rate different to that forecast. Some types of costs (e.g. Roading and Transport Costs) have been subject to fluctuations in recent years, and as a result, it is difficult to predict trends with accuracy.

Rating of Uncertainty: Medium

Interest rates

The movement of interest rates has a wide ranging effect on the Council. The Council's limited cash investments derive interest at the market rates; the Council is vulnerable to the lending rates for its external borrowing requirements; and the Council's internal financing policy bases the interest paid or charged to individual communities on those applicable rates.

The Council regularly reviews its Treasury Risk Management Policy.

The policy provides for a portion of the Council's debt to have fixed interest rates with the balance to be subject floating rates. The Council uses a range of interest rate hedging products designed setting a fixed portion to the interest rates charged over a period of time. These products include interest rate swaps and interest rate caps and also utilising fixed rate debt. Based on this information, it is predicted that the Council's external cost of capital will be 2.35%. This takes into account:

- 90 day bank bill rate
- Credit Margins charged by the funding providers
- Line fees charge by funding providing
- Products used to provide the fixed rate portion of debt.

Council also receives interest on its limited cash resources, so while the lending rates are currently very low, the investing rates are also very low. The Council monitors this rate based on the applicable three month term deposit rate provided by its transactional bank.

The resulting assumption is as follows:

- Council will receive an average of 0.45% on its limited cash investments.
- Council will be charged an average rate of interest on its external borrowings at 2.39%
- Communities that hold internal loans with Council will be charged interest at 3.39% (100 basis points over the level of interest Council is charged for external borrowings).
- Communities that have built up reserves for future capital expenditure will be credited interest at 0.45% (the same level the Council is expected to receive from its cash investments)
- Any internal loans to the Hanmer Springs Thermal Reserve will be charged an interest rate of 4.39% (200 basis points above the level of interest Council is charged for external borrowings)

Risks and Uncertainties

The Council is exposed to the market with respect to interest rates and as such, the rates will be subject to adjustment over the period of the long term plan. Where interest rates do change, the change will be immediately reflected in the level of interest the Council receives on its cash investments or charged on its external borrowings.

Based on an average debt of \$40 million for the year, it is forecast that external interest paid will be \$940,000. Should there be a 1.00% increase in external borrowing costs – a move from 2.39% to 3.39% the resulting external interest expense will increase to \$1,340,000 – an increase of 42.55%.

Rating of Uncertainty: Medium

Waka Kotahi NZ Transport Agency subsidy rates

To fund roading operational and capital expenditure, the Council receives a percentage of the cost as a subsidy from the Waka Kotahi (NZTA). The subsidy rate is determined by specifically for the 2021-24 funding period. For the 2021/22 financial year, the subsidy rates are as follows:

| | |
|-----------------------------|------|
| - Operating Expenditure | 52% |
| - Capital Expenditure | 52% |
| - Minor Safety Improvements | 52% |
| - Road Safety | 52% |
| - Special Purpose Roading | 100% |

Even though there has been indication that the rate for the Special Purpose Road may be subject to change in 2024/25 for the purposes of the Long Term Plan, it has been assumed that the subsidy rates will be applicable for the full ten-year period.

Risks and Uncertainties

Should the subsidy rates decrease from the levels assumed, it will result in the amount of subsidy for roading works to decrease and placing a greater burden for funding the operational and capital expenditure of the roading network on the ratepayers.

As an example, if the categories of subsidies are reduced from 52% to 51%, for the 2021/2022 year, based on the budgeted level of expenditure, the roading rate would need to increase by \$84,375.

Rating of Uncertainty: Low

Projected growth change factors

The effects of the growth will be factored in when determining:

- The level of development contributions which will flow through the organisation
- The level of vested assets that the Council is expected to take ownership of

LTP Part 1

- The increase to the ratepayer base on an annual basis.

The 2018 census confirmed the Hurunui District's resident population at 12,561. This was a higher level than was expected in previous Long Term Plans. As Stats NZ have not published the population projections for individual districts, the Council has used the growth projections allowed for from the 2013 census data but using the 2018 census numbers as a starting point. Council has amended the growth projections for the South Ward area as the population growth experienced since 2001 has outstripped any projections provided by Stats NZ. As a result, it is predicted that the population of the Hurunui District will be 17,531 in 2043.

High rates of absentee ownership of lifestyle blocks and holiday homes (especially in Hanmer Springs) complicate the process of forecasting growth in the district, but statistical correlations indicate a significant relationship between the census data (the "usually resident population") and overall growth in the District.

The resulting number of new units forecast is as follows:

| | Year 1 2021/ 2022 | Year 2 2022/ 2023 | Year 3 2023/ 2024 | Year 4 2024/ 2025 | Year 5 2025/ 2026 | Year 6 2026/ 2027 | Year 7 2027/ 2028 | Year 8 2028/ 2029 | Year 9 2029/ 2030 | Year 10 2030/ 2031 |
|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| District Sewer | 89 | 89 | 89 | 89 | 89 | 89 | 89 | 89 | 89 | 89 |
| District Urban Water | 94 | 94 | 94 | 94 | 94 | 94 | 94 | 94 | 94 | 94 |
| District Rural Water | 79 | 79 | 79 | 79 | 79 | 79 | 79 | 79 | 79 | 79 |
| Amberley Township | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 |
| Amberley Rating Area | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 |
| Hanmer Springs Township | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Hanmer Springs Rating Area | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| Hurunui District | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 |
| Percentage Increase | 1.40% | 1.38% | 1.36% | 1.34% | 1.32% | 1.30% | 1.29% | 1.27% | 1.26% | 1.24% |

Risks and Uncertainties

The projected growth in the number of new sections may occur at rates significantly different to those predicted, which will result in the amounts received in Development Contributions and Vested Assets differing from the figures budgeted for. The result may be that the period for collecting development contributions for specific growth related projects may reduce or be extended.

In addition, if the growth differs from the projected number, this will have an effect on the proposed increase in the Ratepayer Base. This may result in the actual rates set being different from the proposed rates in the long-term plan

Rating of Uncertainty: Medium

Resource consents

It has been assumed that all current resource consents held by Council will be renewed at the appropriate time, with similar conditions and length of term as currently in place. Any resource consent costs associated with Capital Expenditure forecast throughout the ten year period have been included as an integral part of the cost of the asset and will be capitalised and depreciated in line with the physical works carried out.

Risks and Uncertainties

There is a risk that various resource consents held by the Council may not be renewed, or the conditions and term of the resource consent may vary from those currently in place. In addition, there is a risk that renewing resource consent may incur additional costs that have not currently been budgeted for.

Rating of Uncertainty: Medium

Revaluation of Assets

The Council has adopted an approach of revaluing its land and buildings, roading and infrastructural assets on a three yearly basis to comply with the New Zealand equivalent to International Financial Reporting Standards.

The valuation process is staggered so only one key asset class is revalued each year. The revaluation cycle over the period of the LTP will be as follows:

Land and Buildings 30 June 2020 (most recent revaluation)

30 June 2023

30 June 2026

30 June 2029

Three Waters Assets 30 June 2021 (scheduled revaluation)

30 June 2024

30 June 2027

30 June 2030

Roading Assets

30 June 2022 (scheduled revaluation)

30 June 2025

30 June 2028

30 June 2031

As was the case for the preparation of the 2018 LTP, the Council has made the assumption that the value of Land will not change over the ten year period.

The Council has made the assumption that the book values of the buildings, roading and three waters assets as at the revaluation dates will be increased by the cumulative inflation rates as per the BERL inflation forecasts as described in the assumption for inflation. The depreciation charge will be amended to reflect the remaining useful life of each asset and the charge made on the revalued amount of the asset.

An example of how the cumulative inflation will be applied is as follows:

A length of water pipe may have a value of \$1,000 as of 30 June 2021 - the date of its scheduled revaluation.

The next revaluation is set for 30 June 2024, and the cumulative inflation rate for Capital Expenditure over that period is 9.88%¹, therefore the new value should be \$1,099.

The next revaluation is set for 30 June 2027, and the cumulative inflation rate for Capital Expenditure over that period is 17.25%², therefore the new value should be \$1,173.

The next revaluation is set for 30 June 2030, and the cumulative inflation rate for Capital Expenditure over that period is 29.06%³, therefore the new value should be \$1,291.

Any movement in the valuation of the roading and infrastructural assets is recognised in the asset revaluation reserve.

The movements, along with any increase on capital purchases made in the intervening years have been applied to the existing values to arrive at the revalued amount for each asset.

¹ Inflation percentage is calculated by taking LGCI Capex Index as at 30 June 2024 of 1,089 over the LGCI Capex Index as at 30 June 2021 of 991 = 9.88%

² Inflation percentage is calculated by taking LGCI Capex Index as at 30 June 2027 of 1,162 over the LGCI Capex Index as at 30 June 2021 of 991 = 17.25%

³ Inflation percentage is calculated by taking LGCI Capex Index as at 30 June 2030 of 1,279 over the LGCI Capex Index as at 30 June 2021 of 991 = 29.06%

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Risks and Uncertainties

Inflation in some areas may increase at a rate different to that forecast. Some types of costs (e.g. Roading and Transport Costs) have been subject to fluctuations in recent years, and as a result, it is difficult to predict trends with accuracy.

Rating of Uncertainty: Medium

Three Waters Reform

Government-led Three Waters reform programme is investigating changing the ownership and operating model of Three Waters infrastructure and service provision nation-wide.

Hurunui District Council have signed up to the first stage of reforms which involves sharing of asset information and a willingness to explore other delivery models. The second stage of reforms proposes councils joining together to set up a small number of large entities to deliver these services on a regional of multi-regional scale.

Signing the first stage of the reform proposal does not commit the Council to anything beyond this and there is an 'opt-out' clause before signing the second stage. Council expects to engage on the opt out decision in late 2021, and that any decision to participate is likely to be given effect to at some point in the 2023/24 financial year.

It has been assumed that Hurunui District Council will own and administer Three Waters assets and services for the duration of the LTP.

Risks and Uncertainties

This could have significance financial repercussions on value of total Council asset base, operating revenues, costs of running the activity, value of Three Waters assets alone and the value of debt. Commitment to the reform proposal would have result in significant changes to the Financial Strategy.

Rating of Uncertainty: High

Useful lives of significant assets

The estimated useful lives of assets are detailed along with the depreciation as part of the Statement of Accounting Policies.

Risks and Uncertainties

The useful lives are based on historical information. Some assets may last longer than the life stated in the accounting policies because of differing factors, such as ground conditions, construction techniques, technological advances etc. Conversely, some assets may deteriorate at a faster rate than the lives stated above.

Rating of Uncertainty: Low

Natural Disasters/Climate Change

Major Adverse Events: Other than the Earthquake Recovery programme included in the Earthquake Recovery Activity, there is no specific provision for extraordinary events during the period of the Long-Term Plan.

Sea Level Rise: Other than the programme allowed for in the Coastal Hazards Activity, no specific provision has been made in respect to sea level rise in the Long-Term Plan.

Climate Temperature Increase: No specific provision has been made in respect to increases to climate temperature in the Long-Term Plan.

Severe Weather Events: Other than a small amount of contingency funding, no specific provision has been made in respect to severe weather events in the Long-Term Plan.

Risks and Uncertainties

Council is cognisant of the effects a major natural disaster can have on the Council's overall operations including the effect on core infrastructure. The Earthquake Recovery activity included in the Long-Term Plan shows on-going funding required as a result of the Council's response and recovery following the November 2016 Hurunui-Kaikoura Earthquakes. Should the District experience another major adverse event, this could cause damage to core infrastructural assets, disrupting access and service and could result in major impacts of the District's economy. Council mitigates the financial risk of major natural disasters by providing for insurance, having a level of liquidity available and provision for financial assistance from Waka Kotahi NZ Transport Agency (NZTA) and the Ministry of Civil Defence and Emergency Management (MCDEM).

In respect to sea level rise, Council has introduced a new activity for Coastal Hazards. Further information will be gathered to determine what level of work is required and how this shall be funded over the medium term. Should sea level rise faster and to a greater extent than predicted, then Council services could be overwhelmed through extensive flooding.

If climate temperature increases occur earlier than is expected, then the demand on water supplies may increase, which may result increase new infrastructure to appropriately service that increase. Council will continue to monitor and keep up to date with the latest science around impacts to the District.

If the District is subjected to severe weather events which caused significant damage to the Council's infrastructure, Council may need to divert resources and funding towards that repair. Work in underway on stormwater modelling to understand the impact that severe weather events could have on the District.

Rating of Uncertainty: Medium

COVID-19

It is assumed that New Zealand has avoided a widespread outbreak of Covid-19 and that the Hurunui District will remain at Alert Level 1 or lower for the majority of 2021 and 2022. Stringent border restrictions will remain in place until the end of 2021 and a Covid-19 vaccine is widely available in 2021.

Risks and Uncertainties

There is a risk that New Zealand experiences a resurgence in the COVID-19 pandemic with widespread community transmission and extended period of lockdown. This will potentially have a severe negative impact of the economy which may result in lost revenue for Council in terms of ratepayers' ability to meet rate costs. As was experience in the period of Alert Level 3 and 4, there will be severe restrictions on recreation activities, which will have immediate effects on the financial performance of the Hammer Springs Thermal Pools and Spa, further impacting on the Council's revenue.

Rating of Uncertainty: Medium

Unknown/Unconfirmed changes to legislation or policy

Local Government has experienced significant changes to the prevailing legislation over the last 20 years. Further changes to legislation and policies that may have an effect on the Council, such as the review of the Resource Management Act, Freshwater Regulation changes, proposed National Policy Statements and National Environmental Standards.

LTP Part 1

The level of uncertainty in this area is too high for any changes to be sufficiently quantifiable to be taken into account for the present Long-Term Plan. The Council remains aware of the key issues on a qualitative level and will take them into account as best they are able.

Risks and Uncertainties

Any changes to legalisation could have a significant financial effect on Council as it may be required to meet the cost of increased legislative requirements. This may require to Council to review and potentially change the current service delivery.

Rating of Uncertainty: High

Future for Local Government Review

On 24 April the Minister of Local Government announced that she had established a Ministerial Inquiry into the Future for Local Government.

The overall purpose of the review is to “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.”

The review includes, but is not limited to, the following:

- roles, functions, and partnerships
- representation and governance and
- funding and financing

The following are the key steps in the review

- April 2021: Inquiry begins
- 30 September 2021: an interim report will be presented to the Minister signalling the probable direction of the review and key next steps
- 30 September 2022: Draft report and recommendations to be issued for public consultation and
- 30 April 2023: Review presents final report to the Minister and Local Government New Zealand.

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.

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.

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.

Benchmarking

LTP Part 1

Local Government (Financial Reporting and Prudence) Regulations 2014 Long-term plan disclosure statement for period commencing 1 July 2021.

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.

The council is required to include this statement in its long-term plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

Rates affordability benchmark

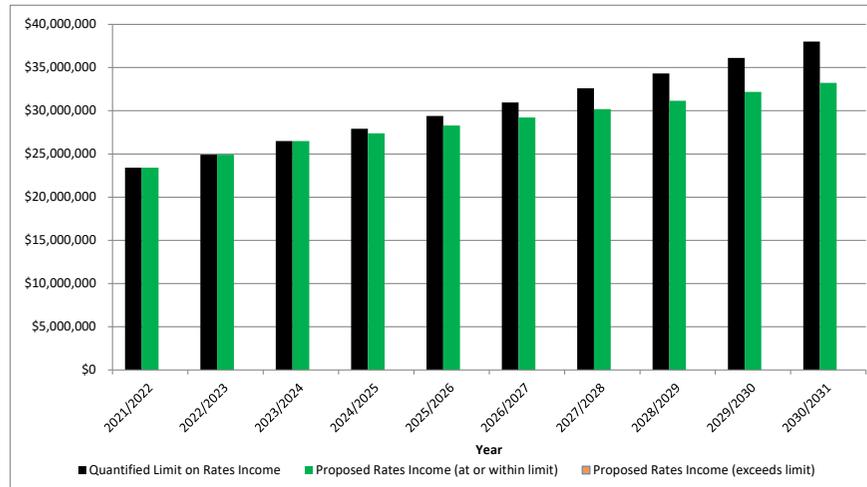
The council meets the rates affordability benchmark if—

- its planned rates income equals or is less than each quantified limit on rates; and
- its planned rates increases equal or are less than each quantified limit on rates increases.

Rates (income) affordability

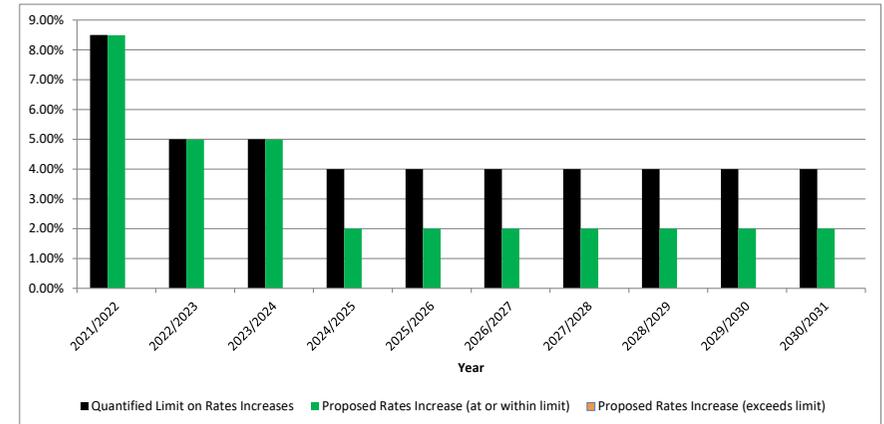
The following graph compares the council's planned rates income with a quantified limit on rates contained in the financial strategy included in the council's long-term plan. The quantified limits were based on a growth adjusted increase from the prior year of 8.50% for 2021/22 (Year 1); 5.00% for 2022/23 (Year 2) and 2023/24 (Year 3) and 4.00% for the remaining years of the long-term plan. This is scheduled as follows:

- 2021/2022 - 8.50% growth adjusted increase from prior year - \$21,309,020 x 8.50% increase x 1.40% growth factor = \$23,418,602
- 2022/2023 - 5.00% growth adjusted increase from prior year - \$23,418,602 x 5.00% increase x 1.38% growth factor = \$24,912,709
- 2023/2024 - 5.00% growth adjusted increase from prior year - \$24,912,709 x 5.00% increase x 1.36% growth factor = \$26,497,157
- 2024/2025 - 4.00% growth adjusted increase from prior year - \$26,497,157 x 4.00% increase x 1.34% growth factor = \$27,912,105
- 2025/2026 - 4.00% growth adjusted increase from prior year - \$27,912,105 x 4.00% increase x 1.32% growth factor = \$29,397,029
- 2026/2027 - 4.00% growth adjusted increase from prior year - \$29,397,029 x 4.00% increase x 1.30% growth factor = \$30,955,072
- 2027/2028 - 4.00% growth adjusted increase from prior year - \$30,955,072 x 4.00% increase x 1.29% growth factor = \$32,592,595
- 2028/2029 - 4.00% growth adjusted increase from prior year - \$32,592,595 x 4.00% increase x 1.27% growth factor = \$34,310,225
- 2029/2030 - 4.00% growth adjusted increase from prior year - \$34,310,225 x 4.00% increase x 1.26% growth factor = \$36,114,942
- 2030/2031 - 4.00% growth adjusted increase from prior year - \$36,114,942 x 4.00% increase x 1.24% growth factor = \$38,007,365



Rates (increases) affordability

The following graph compares the council's planned rates increases with a quantified limit on rates increases included in the financial strategy included in the council's long-term plan. The quantified limits were based on a growth adjusted increase from the prior year of 8.5% for 2021/22 (Year 1); 5.0% for 2022/23 (Year 2) and 2023/24 (Year 3) and 4.0% for the remaining years of the long-term plan.



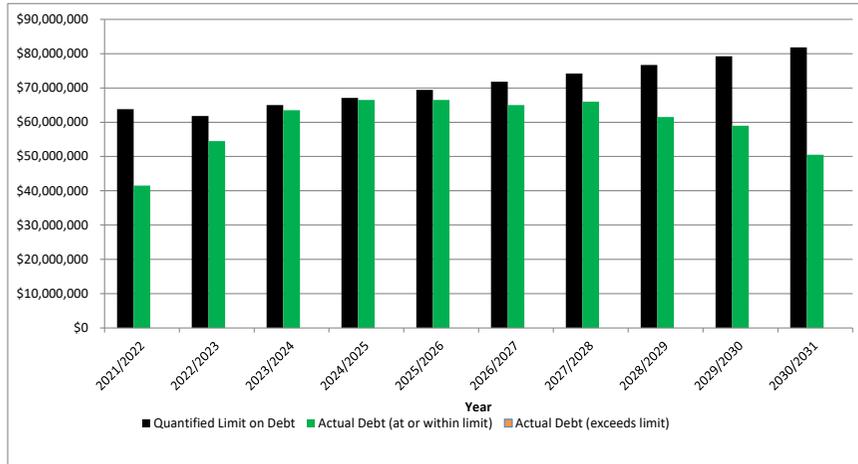
LTP Part 1

Debt affordability benchmark

The council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing.

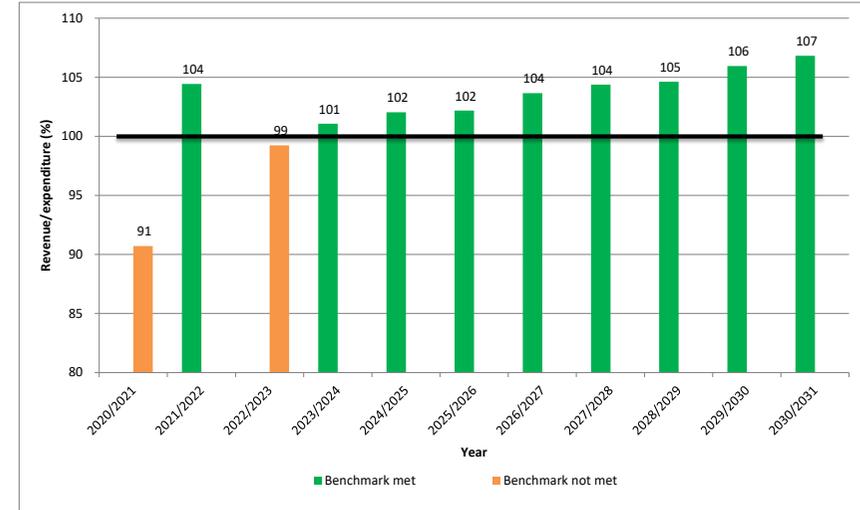
The following graph compares the council's planned debt with a quantified limit on borrowing stated in the financial strategy included in the council's long-term plan. The quantified limits were set based on debt being no more than 125% of total revenue (excluding development contributions and vested assets income). The resulting limits were:

- 2021/2022 \$63.8 million
- 2022/2023 \$61.8 million
- 2023/2024 \$65.0 million
- 2024/2025 \$67.0 million
- 2025/2026 \$69.4 million
- 2026/2027 \$71.8 million
- 2027/2028 \$74.2 million
- 2028/2029 \$76.7 million
- 2029/2030 \$79.2 million
- 2030/2031 \$81.8 million



Balanced budget benchmark

The following graph displays the council's planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment) as a proportion of planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment). The council meets this benchmark if its planned revenue equals or is greater than its planned operating expenses.



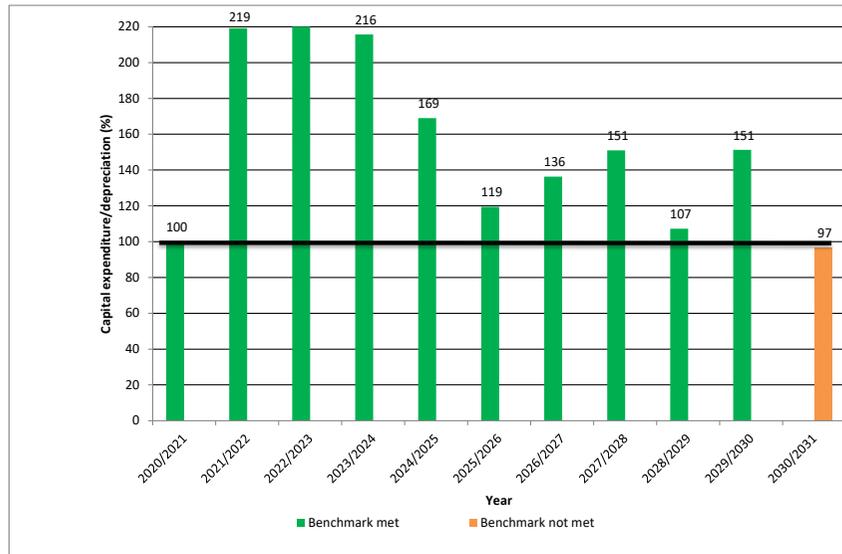
Note: Council is not meeting the balanced budget benchmark in the 2020/23 year as it is only partially through the staging in process to ensure 100% funding of depreciation on Water Supplies.

LTP Part 1

Essential services benchmark

The following graph displays the council's planned capital expenditure on network services as a proportion of expected depreciation on network services.

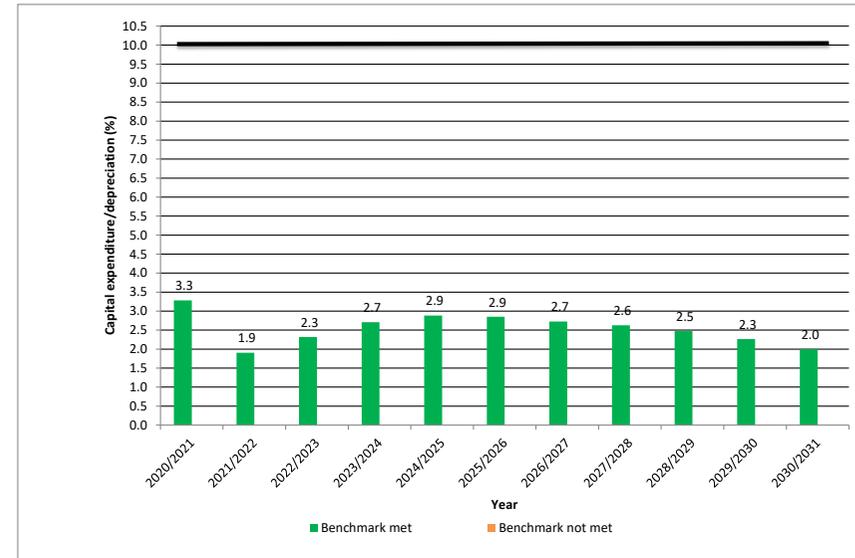
The council meets this benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services.



Debt servicing benchmark

The following graph displays the council's planned borrowing costs 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).

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



Funding impact statement

Hurunui District Council: Funding impact statement for period 2021-2031 (whole of council)

| | Annual Plan 2020/2021 (\$000) | Year 1 2021/2022 (\$000) | Year 2 2022/2023 (\$000) | Year 3 2023/2024 (\$000) | Year 4 2024/2025 (\$000) | Year 5 2025/2026 (\$000) | Year 6 2026/2027 (\$000) | Year 7 2027/2028 (\$000) | Year 8 2028/2029 (\$000) | Year 9 2029/2030 (\$000) | Year 10 2030/2031 (\$000) |
|--|-------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|
| <i>Sources of operating funding</i> | | | | | | | | | | | |
| General rates, uniform annual general charges, rates penalties | 7,214 | 11,290 | 12,239 | 13,314 | 13,425 | 13,571 | 13,799 | 13,821 | 13,858 | 13,935 | 13,558 |
| Targeted rates | 10,369 | 12,126 | 12,669 | 13,176 | 13,949 | 14,712 | 15,418 | 16,357 | 17,307 | 18,246 | 19,665 |
| Subsidies and grants for operating purposes | 5,509 | 2,112 | 2,134 | 2,161 | 2,182 | 2,240 | 2,297 | 2,358 | 2,427 | 2,497 | 2,567 |
| Fees and charges | 16,366 | 22,631 | 19,628 | 20,521 | 21,396 | 22,203 | 23,054 | 23,854 | 24,698 | 25,550 | 26,405 |
| Interest and dividends from investments | 150 | 150 | 154 | 158 | 162 | 166 | 170 | 175 | 179 | 184 | 189 |
| Local authorities fuel tax, fines, infringement fees, and other receipts | 3,828 | 265 | 154 | 158 | 162 | 166 | 170 | 175 | 179 | 184 | 189 |
| Total operating funding (A) | 43,436 | 48,574 | 46,979 | 49,488 | 51,277 | 53,058 | 54,908 | 56,739 | 58,649 | 60,596 | 62,573 |
| <i>Applications of operating funding</i> | | | | | | | | | | | |
| Payments to staff and suppliers | 34,383 | 37,188 | 37,326 | 38,300 | 38,833 | 39,824 | 40,913 | 41,847 | 42,968 | 44,295 | 45,308 |
| Finance costs | 1,866 | 974 | 1,147 | 1,410 | 1,554 | 1,589 | 1,571 | 1,565 | 1,524 | 1,440 | 1,309 |
| Other operating funding applications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of operating funding (B) | 36,249 | 38,162 | 38,473 | 39,710 | 40,387 | 41,413 | 42,484 | 43,412 | 44,491 | 45,735 | 46,616 |
| Surplus (deficit) of operating funding (A - B) | 7,187 | 10,412 | 8,506 | 9,778 | 10,890 | 11,645 | 12,424 | 13,327 | 14,157 | 14,861 | 15,957 |
| <i>Sources of capital funding</i> | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | 1,905 | 2,519 | 2,523 | 2,539 | 2,608 | 2,682 | 2,756 | 2,837 | 2,932 | 3,014 | 3,104 |
| Development and financial contributions | 1,090 | 2,374 | 2,575 | 2,663 | 2,597 | 2,671 | 2,630 | 2,723 | 2,817 | 2,754 | 2,524 |
| Increase (decrease) in debt | 3,468 | 2,116 | 12,611 | 9,589 | 2,953 | (88) | (1,536) | 967 | (4,523) | (2,602) | (8,557) |
| Gross proceed from sale of assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump sum contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other dedicated capital funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total sources of capital funding (C) | 6,463 | 7,009 | 17,710 | 14,790 | 8,158 | 5,264 | 3,850 | 6,527 | 1,226 | 3,167 | (2,929) |
| <i>Applications of capital funding</i> | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | |
| - to meet additional demand | 2,455 | 1,770 | 2,841 | 1,775 | 1,821 | 2,182 | 1,918 | 1,970 | 2,273 | 2,083 | 2,140 |
| - to improve the level of service | 5,926 | 10,205 | 12,165 | 11,946 | 8,805 | 5,437 | 4,325 | 7,901 | 3,889 | 2,216 | 1,973 |
| - to replace existing assets | 5,934 | 11,391 | 11,709 | 10,784 | 8,776 | 9,360 | 10,385 | 10,489 | 9,593 | 14,068 | 9,174 |
| Increase (decrease) in reserves | (665) | (5,945) | (499) | 63 | (355) | (70) | (355) | (506) | (372) | (340) | (259) |
| Increase (decrease) of investments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total applications of capital funding (D) | 13,650 | 17,421 | 26,216 | 24,568 | 19,048 | 16,909 | 16,273 | 19,854 | 15,383 | 18,027 | 13,028 |
| Surplus (deficit) of capital funding (C - D) | (7,187) | (10,412) | (8,506) | (9,777) | (10,890) | (11,645) | (12,423) | (13,327) | (14,157) | (14,860) | (15,957) |
| Funding balance ((A - B) + (C - D)) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Reconciliation between Financial Summary and Funding Impact Statement (further information to the prescribed statement)</i> | | | | | | | | | | | |
| Total Comprehensive Income | (2,636) | 17,988 | 2,194 | 13,116 | 26,944 | 3,854 | 15,509 | 29,893 | 5,535 | 19,601 | 34,909 |
| Add depreciation | 7,911 | 10,760 | 11,410 | 11,830 | 12,424 | 13,144 | 13,216 | 13,668 | 14,372 | 14,379 | 14,872 |
| Less gains on asset revaluation | 0 | (13,443) | 0 | (9,904) | (23,273) | 0 | (10,848) | (24,675) | 0 | (13,277) | (28,195) |
| Less development and financial contributions | (1,090) | (2,374) | (2,575) | (2,663) | (2,597) | (2,671) | (2,630) | (2,723) | (2,817) | (2,754) | (2,524) |
| Less subsidies and grants for capital expenditure | (1,905) | (2,519) | (2,523) | (2,539) | (2,608) | (2,682) | (2,756) | (2,837) | (2,932) | (3,014) | (3,104) |
| Surplus (deficit) of operating funding | 2,280 | 10,412 | 8,506 | 9,841 | 10,890 | 11,645 | 12,492 | 13,327 | 14,158 | 14,934 | 15,957 |

Rates



Breakdown of rates

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Breakdown of Rates

| | <u>Annual Plan</u> <u>2020/2021</u> | <u>LTP (Year 1)</u> <u>2021/2022</u> | <u>LTP (Year 2)</u> <u>2022/2023</u> | <u>LTP (Year 3)</u> <u>2023/2024</u> | <u>LTP (Year 4)</u> <u>2024/2025</u> | <u>LTP (Year 5)</u> <u>2025/2026</u> | <u>LTP (Year 6)</u> <u>2026/2027</u> | <u>LTP (Year 7)</u> <u>2027/2028</u> | <u>LTP (Year 8)</u> <u>2028/2029</u> | <u>LTP (Year 9)</u> <u>2029/2030</u> | <u>LTP (Year 10)</u> <u>2030/2031</u> |
|---|--|---|---|---|---|---|---|---|---|---|--|
| <u>District Wide Rates</u> | | | | | | | | | | | |
| General Rates & UACG | 3,504,718 | 3,514,722 | 3,614,330 | 3,765,622 | 3,861,244 | 3,946,561 | 3,559,187 | 3,565,207 | 3,601,437 | 3,630,217 | 3,558,473 |
| Canterbury Museum Rates | 0 | 115,727 | 121,513 | 127,589 | 133,968 | 140,667 | 147,700 | 155,085 | 162,840 | 170,981 | 179,531 |
| Roading | 2,148,617 | 3,363,755 | 4,126,600 | 4,605,258 | 4,341,401 | 4,123,213 | 4,535,208 | 4,448,915 | 4,730,496 | 4,531,030 | 4,102,573 |
| Governance | 1,148,970 | 1,458,774 | 1,446,977 | 1,515,524 | 1,471,725 | 1,542,402 | 1,618,859 | 1,582,191 | 1,655,867 | 1,749,662 | 1,707,516 |
| Planning | 1,353,005 | 1,303,254 | 1,334,311 | 1,372,886 | 1,296,375 | 1,415,073 | 1,447,582 | 1,486,572 | 1,525,881 | 1,567,784 | 1,613,716 |
| Waste Management | 888,242 | 795,823 | 845,568 | 865,955 | 907,434 | 950,900 | 996,448 | 1,044,178 | 1,094,194 | 1,146,606 | 1,201,529 |
| District Footpath Maintenance Rate | 69,802 | 76,782 | 84,460 | 92,906 | 443,771 | 479,317 | 517,710 | 559,179 | 603,969 | 652,347 | 704,600 |
| District Wide Earthquake Prone Buildings Rate | 0 | 200,000 | 200,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 |
| Earthquake Recovery | 453,932 | 447,466 | 450,687 | 453,932 | 457,155 | 460,401 | 463,624 | 466,869 | 470,091 | 473,334 | 476,553 |
| Total District Wide Rates | 9,567,286 | 11,276,302 | 12,224,448 | 13,299,672 | 13,413,075 | 13,558,534 | 13,786,319 | 13,808,197 | 13,844,776 | 13,921,962 | 13,544,491 |
| Raw Increase (\$) | | 1,709,016 | 948,145 | 1,075,225 | 113,403 | 145,460 | 227,785 | 21,878 | 36,579 | 77,186 | (377,472) |
| Raw Increase (%) | | 17.86% | 8.41% | 8.80% | 0.85% | 1.08% | 1.68% | 0.16% | 0.26% | 0.56% | -2.71% |
| <u>Targeted Rates</u> | | | | | | | | | | | |
| Refuse Collection | 373,484 | 374,339 | 338,796 | 338,796 | 338,796 | 338,796 | 338,796 | 338,796 | 338,796 | 338,796 | 338,796 |
| Swimming Pool Inspection | 43,715 | 50,737 | 50,737 | 50,737 | 50,737 | 50,737 | 50,737 | 50,737 | 50,737 | 50,737 | 50,737 |
| Stormwater & Drainage | 662,386 | 701,958 | 757,529 | 818,603 | 885,824 | 959,924 | 1,041,726 | 1,132,164 | 1,232,297 | 1,343,322 | 1,466,596 |
| Coastal Hazards | 21,955 | 22,614 | 23,251 | 23,844 | 24,436 | 25,051 | 25,666 | 26,325 | 27,026 | 27,751 | 28,475 |
| Tourism | 251,417 | 261,474 | 271,933 | 282,810 | 294,122 | 305,887 | 318,123 | 330,848 | 344,082 | 357,845 | 372,159 |
| Medical Centres | 260,909 | 260,932 | 260,932 | 175,725 | 175,725 | 175,725 | 175,725 | 175,725 | 175,725 | 175,725 | 175,725 |
| Amberley Special Projects | 12,981 | 12,981 | 12,981 | 12,981 | 12,981 | 11,895 | 0 | 0 | 0 | 0 | 0 |
| Amberley Pools Fund Rate | 198,130 | 232,275 | 234,813 | 237,171 | 239,529 | 241,977 | 191,072 | 104,769 | 107,559 | 110,448 | 113,328 |
| Amenities | 1,407,910 | 1,428,141 | 1,487,115 | 1,604,692 | 1,671,490 | 1,741,218 | 1,814,020 | 1,890,018 | 1,969,360 | 2,052,210 | 2,138,742 |
| Roadside Construction | 47,911 | 79,000 | 81,382 | 83,837 | 86,389 | 89,053 | 91,824 | 94,725 | 97,761 | 100,931 | 104,227 |
| Sewerage | 1,829,915 | 1,736,181 | 1,828,461 | 1,861,932 | 2,114,914 | 2,181,357 | 2,190,222 | 2,414,211 | 2,506,482 | 2,528,814 | 2,970,978 |
| Water | 6,631,011 | 6,979,538 | 7,335,723 | 7,698,966 | 8,069,171 | 8,605,937 | 9,195,281 | 9,814,297 | 10,473,106 | 11,175,216 | 11,922,238 |
| Total Targeted Rates | 11,741,724 | 12,140,169 | 12,683,652 | 13,190,092 | 13,964,115 | 14,727,556 | 15,433,190 | 16,372,613 | 17,322,930 | 18,261,793 | 19,681,999 |
| Raw Increase (\$) | | 398,445 | 543,483 | 506,441 | 774,022 | 763,442 | 705,633 | 939,424 | 950,316 | 938,864 | 1,420,206 |
| Raw Increase (%) | | 3.39% | 4.48% | 3.99% | 5.87% | 5.47% | 4.79% | 6.09% | 5.80% | 5.42% | 7.78% |
| TOTAL RATE REQUIREMENT | 21,309,010 | 23,416,471 | 24,908,099 | 26,489,764 | 27,377,190 | 28,286,091 | 29,219,509 | 30,180,810 | 31,167,705 | 32,183,755 | 33,226,490 |
| Raw Increase (\$) | | 2,107,461 | 1,491,628 | 1,581,665 | 887,425 | 908,901 | 933,418 | 961,301 | 986,895 | 1,016,050 | 1,042,735 |
| Raw Increase (%) | | 9.89% | 6.37% | 6.35% | 3.35% | 3.32% | 3.30% | 3.29% | 3.27% | 3.26% | 3.24% |
| Growth Adjustment (%) | | 1.40% | 1.38% | 1.36% | 1.34% | 1.32% | 1.30% | 1.29% | 1.27% | 1.26% | 1.24% |
| Growth Adjusted Increase (%) | | 8.49% | 4.99% | 4.99% | 2.01% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% |

Rates system

Rates System

Definitions used

All references to *District* are to the Hurunui District.

Serviceable means that the relevant service is available to the relevant rating unit or separately used or inhabited part of a rating unit and, specifically:

- in the context of water supply rates that the rating unit or separately used or inhabited part of a rating unit is within 100 metres of the relevant water infrastructure; and
- in the context of sewerage rates that the rating unit or separately used or inhabited part of a rating unit is within 30 metres of a public sewerage drain.

A *separately used or inhabited part of a rating unit* includes any portion inhabited or used by the owner or a person other than the owner who has the right to use or inhabit that portion by virtue of a tenancy, lease, licence, or other agreement. This definition includes separately used parts, whether or not actually occupied at any particular time, which are provided by the owner for rental (or other form of occupation) on an occasional or long-term basis by someone other than the owner. For the purpose of this definition, vacant land and vacant premises offered or intended for use or habitation by a person other than the owner and usually used as such are defined as 'used'.

For avoidance of doubt, a rating unit that has a single use or occupation is treated as having one separately used or inhabited part.

Examples of multiple separately used or inhabited parts of a rating unit include:

- A rating unit that contains more than one dwelling.
- A Motel complex that has a dwelling attached.
- A Retail complex that has more than one shop.

District Wide Rates

General Rate & Uniform Annual General Charge

A portion of the general rate requirement will be collected by way of a general rate, which will be set under section 13 of the Local Government (Rating) Act 2002 for all rateable land within the District at a uniform rate in the dollar based on the capital value of the land. No differential has been included for the collection of the general rate.

The remainder of the general rate requirement will be collected by way of a uniform annual general charge which will be set under section 15 of the Local Government (Rating) Act 2002 and be applied as a fixed amount on each separately used or inhabited part of a rating unit in the District.

The portion of the rate collected by way of uniform annual general charge varies from year to year to ensure that Council continues to comply with section 21 of the Local Government (Rating) Act 2002, which sets a maximum level of uniform annual general charge and certain targeted rates set on a uniform basis of 30% of the total rates revenue.

The general rate and uniform annual general charge and are used to fund the general expenditure of the district as a whole, specifically in the following activities:

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- District Promotion and Advocacy, Community Team activities, Grants, Residential and Other Property, Litter Bin Collection, Public Toilets, Libraries, District Reserves, Cemeteries and Civil Defence (all part of the Public Services Group of Activities)
- Subdivision Inspections, Health Inspection, Liquor Licensing, Ranging & Impounding and Building Control (all part of the Regulatory Group of Activities)
- Depots (part of Governance & Corporate Services group of activities)

In setting the General Rate, the budgeted figure required was offset by the budgeted surplus derived from the Council's Treasury Function.

Governance

A portion (50%) of the Governance Rate requirement will be collected by way of a general rate, which will be set under section 13 of the Local Government (Rating) Act 2002 and for all rateable land within the District at a uniform rate in the dollar based on the capital value of the land. No differential will have been included for the collection of the general rate.

The remainder (50%) of the governance rate requirement will be collected by way of a uniform annual general charge which will be set under section 15 of the Local Government (Rating) Act 2002 and be applied as a fixed amount on each separately used or inhabited part of a rating unit in the district.

The governance rate and uniform annual general charge fund the following activity (part of Governance & Corporate Services group of activities):

- Governance

In setting the General Rate, the budgeted figure required was offset by the budgeted surplus derived from the Council's Treasury Function.

Roading

The Roothing rate requirement will be collected by way of a general rate which will be set under section 13 of the Local Government (Rating) Act 2002 and be applied for all rateable land within the District at a uniform rate in the dollar based on the capital value of the land.

The Roothing Rate funds the following activities (all part of the Roads and Footpaths group of activities):

- Subsidised Roothing
- Special Purpose Roothing
- Unsubsidised Roothing
- Road Safety Programme

In setting the General Rate, the budgeted figure required was offset by the budgeted surplus derived from the Council's Treasury Function.

Resource Management - Planning

The Planning rate requirement will be collected by way of a general rate which will be set under section 13 of the Local Government (Rating) Act 2002 and be applied for all rateable land within the District at a uniform rate in the dollar based on the capital value of the land.

The Planning Rate funds the following activities (all part of the Regulatory Services group of activities):

- Resource Management Act Implementation
- Resource Management Act Regulatory
- Resource Management Act Policy Development

Waste Management

The Waste Management rate requirement will be collected by way of a uniform annual general charge which will be set under section 15 of the Local Government (Rating) Act 2002 and be applied as a fixed amount on each separately used or inhabited part of a rating unit in the District.

The Waste Management Rate funds the following activities (part of Public Services group of activities):

- Recycling Centres
- Transfer Stations

Canterbury Museum

The Canterbury Museum rate requirement (both Operational and Capital) will be collected by way of a uniform annual general charge which will be set under section 15 of the Local Government (Rating) Act 2002 and be applied as a fixed amount on each separately used or inhabited part of a rating unit in the District.

The Canterbury Museum Rate funds the following activity (part of Public Services group of activities):

- Canterbury Museum Levy which is imposed on each contributing Local Authority pursuant to the Canterbury Museum Trust Board Act 1993

Earthquake Prone Buildings

The Earthquake Prone Buildings rate requirement will be collected by way of a uniform annual general charge, which will be set under section 15 of the Local Government (Rating) Act 2002 and be applied as a fixed amount on each separately used or inhabited part of a rating unit in the District.

The Earthquake Prone Buildings Rate funds the following activities (part of Public Services group of activities):

- Earthquake Prone Buildings

Earthquake Recovery

The Earthquake Recovery Rate requirement will be collected by way of a uniform annual general charge, which will be set under section 15 of the Local Government (Rating) Act 2002 and be applied as a fixed amount on each separately used or inhabited part of a rating unit in the district.

The Earthquake Recovery Rate funds the Earthquake Recovery groups of activities.

Targeted Rates

Area Amenities Rates

The Area Amenities rates will be collected by way of targeted rates set under section 16 of the Local Government (Rating) Act 2002. A portion of the Area Amenities Rate will be collected by way of a targeted rate per separately used or inhabited part of a rating unit, set differentially based on location as defined on the Rating Maps 16 to 21. The balance of the Area Amenities Rate requirement

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will be collected by way of a targeted rate applied to all rate-able land, set differentially based on location as defined on Rating Maps 16 to 21, on the capital value of the land.

The Area Amenities Rate requirement will be used to fund the following activities within each Area (part of Public Services group of activities):

- General administration
- cost of Area Committees
- township maintenance
- special projects
- community facilities
- local amenity reserves
- public swimming pools

District Footpath Maintenance Rates

The District Footpath Maintenance Rates will be collected by way of targeted rates set under section 16 of the Local Government (Rating) Act 2002 and be applied for all rateable land in the district on a fixed charge per separately used or inhabited part of the rating unit. The District Footpath Maintenance Rate will be set on a differential basis based on location and land use (the categories are “urban” and “rural” within the District). Urban properties are all rating units that are within the urban areas as defined on Rating Maps 1 to 15. Rural properties are all rating units that are outside those urban boundaries as defined on the Rating Maps 1 to 15.

The District Footpath Maintenance Rate requirement will be used to fund the following activities (part of Roads and Footpaths group of activities):

- Roadside construction

Ward Roadside Construction Rates

The Ward Roadside Construction Rates will be collected by way of a targeted rate set under section 16 of the Local Government (Rating) Act 2002 and be applied to all rateable land in the Amberley, Amuri and Hanmer Rating Areas based on the capital value of the land. The Ward Roadside Construction rate will be set on a differential basis based on location and land use (the categories are “urban” and “rural” within each Ward).

Urban properties are all rating units included in the following Rating Maps:

- Amberley Rating Area – Rating Maps 1, 2, 8 and 9.
- Amuri Rating Area – Rating Maps 4, 10 and 11.
- Hanmer Springs Rating Area – Rating Map 6

Rural properties are all rating units that are outside the urban boundaries (listed above) and relate to the following Rating Maps:

- Amberley Rating Area – Rating Map 16.
- Amuri Rating Area – Rating Map 17.
- Hanmer Springs Rating Area – Rating Map 20.

For the Waipara Township Roadside Construction Rate, the cost will be collected by way of a targeted rate set under section 16 of the Local Government (Rating) Act 2002 and will be collected by way of a fixed charge for separately used or inhabited part of a rating unit within the Waipara Township area (Rating Map 13).

The Ward Roadside Construction Rate requirement will be used to fund the following activities (part of Roads and Footpaths group of activities):

- Roadside construction including local kerb, channel, footpath and streetlights.

Water Rates

Water Rates set as Targeted Rates under sections 16 and 19 as follows:

- Fixed charges set differentially based on location and charged based on the volume of water supplied to a rating unit in the previous year. The volume of water is measured in m3, or in units; and
- For Balmoral Rural, a fixed charge, set differentially based on location, and based on the number of units of water reserved for availability to a rating unit, whether or not supplied; and
- A targeted rate set differentially based on location and on the availability of service (the categories are “connected” and “serviceable”), per separately used or inhabited part of a rating unit which is either connected to the scheme or for which connection is available.

Rating units which are not connected to the Council provided water schemes and are not serviceable will not be liable for Water Rates.

The Water Rate requirement funds the following activities (all part of the Water Supply group of activities):

- District Wide Water
- Balmoral Rural Water Supply

Sewerage Rates

Sewerage rates will be collected by way of targeted rates set under section 16 of the Local Government (Rating) Act 2002. Sewerage Rates will be collected by way of:

- a targeted rate per separately used or inhabited part of a rating unit which is either connected to the scheme or for which connection is available. This targeted rate will be set on a differential basis based on location and the provision of service (with the categories being “connected” and “serviceable”). A connected property is any rating unit that is connected to a public sewerage drain. A serviceable property is any rating unit that is not connected to a public sewerage drain but is within 30 metres of such a drain.
- a targeted rate set differentially based on location, calculated based on the number of water closets (toilets) or urinals in excess of one per separately used or inhabited part of a rating unit. A residence of not more than one household is deemed to have one water closet.

Rating units which are not connected to the schemes and which are not serviceable will not be liable for this rate.

The Sewerage rates requirement funds the following activities:

- Sewerage group of activities

Local Stormwater and Drainage Rates

Stormwater and Drainage Rates will be collected by way of targeted rates set under section 16 of the Local Government (Rating) Act 2002. The Stormwater/Drainage/Erosion Protection Rates will be set on a differential basis based on location, and collected by way of:

- a rate on the land value of each rating unit; and
- a fixed charge per hectare of land within a drainage area, or per separately used or inhabited part of a rating unit in each stormwater/drainage/erosion protection area.

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The Stormwater and Drainage Rate requirements fund the following activities (all part of the Stormwater & Drainage group of activities):

- Jed River Drainage
- Amberley Stormwater
- Cheviot Township Stormwater
- Motunau Beach Township Stormwater
- Hanmer Springs Stormwater
- Hawarden Township Stormwater
- Waikari Township Stormwater

District Urban Stormwater Rates

The District Urban Stormwater rates will be collected by way of targeted rates set under section 16 of the Local Government (Rating) Act 2002. The District Urban Stormwater rates will be collected by way of a targeted rate on each separately used or inhabited part of a rating unit within the urban boundaries as defined by the Ratings Maps 1 to 15.

Coastal Hazards Rates

The Amberley Beach Foreshore Protection rate will be collected by way of targeted rate. The Rate funds the following activity (part of the Coastal Hazards group of activities):

- Amberley Beach Erosion Protection Works

Tourism Rates

A Tourism Rate will be collected by way of a targeted rate set under section 16 of the Local Government (Rating) Act 2002. The rate is set differentially on rating units which are within the following categories of rateable land for the Tourism Rate (Categories A, B, C, D and E).

The Tourism Rate is assessed using the following rules:

- When a rating unit is used for more than one of the above activities it will be charged a targeted rate at the highest rate category applicable to those activities.
- If a rating unit is used for more than one business or activity, and one or more of those businesses or activities is exempt from the Tourism Rate, the ratepayer will be charged the highest rate category applicable to the non-exempt businesses or activities for which the rating unit is used.

Tourism Rate Categories

Definitions of the categories:

Category 'A'

All rating units that are used for:

- long term rentals in Hanmer Springs
- a business holding a winemaker's license
- wineries/vineyards with an 'off' license for internet or mail order sales
- small* retail stores
- a business in the Hanmer Springs Area not described within the categories or exemptions listed elsewhere in this policy
- seasonal visitor activities like fishing charters and horse trekking
- Mt Lyford holiday homes rentals

- any District wide visitor business property not captured within Categories B, C, D or exemptions listed elsewhere in this policy.
- businesses not described within the categories or exemptions listed elsewhere in this policy, that have a direct relationship with visitors.

Category 'B'

All rating units that are used for:

- holiday homes (owner/operator)
- service (petrol) stations with limited retail
- small* takeaway shops/tearooms/cafes (including bakeries) outside Hanmer Springs
- hairdressers with a beauty/health treatment service
- wineries/vineyards with an off license to operate a cellar door
- supermarkets outside of the Hanmer Springs that have a liquor license
- accommodation up to 3 bedrooms

Category 'C'

All rating units that are used for:

- accommodation with 4-10 bedrooms
- holiday homes with 4+ bedrooms
- holiday home coordination businesses (1-20 homes available for rent)
- accommodation units that are self-contained and/or serviced (for example motel type units that are on private property but are not B&Bs)
- campgrounds/holiday parks
- a business providing passenger services and operating from Hanmer Springs
- wineries with an 'On' license
- Hanmer Springs Supermarket
- service (petrol) stations with shops
- retail stores
- restaurants, cafés, hotels, taverns, pubs

Category 'D'

All rating units that are used for:

- accommodation with 11- 20 bedrooms
- holiday home coordination businesses (21+ homes available for rent)

Category 'E'

All rating units that are used for:

- accommodation with 21+ bedrooms

Exemptions

The properties which are exempt from the Tourism Rate are shown below, and are all rating units that are used for:

- Medical centres or medical practices (including physiotherapy and chiropractic clinics)
- Sports clubs, incorporated societies, not for profit groups, registered charities, and charitable trusts
- Tree and plant nurseries and similar e.g., landscaping (excluding shops selling flowers, which are included in Band A as a small retail store)
- Hairdressing unless the land is also used to provide another service such as beauty treatments and/or on-site retail services

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- Service (petrol) stations - fuel card only pumps are automatically exempt. Owners can make application to Hurunui District Council to reduce to Category A based on location, throughput, opening hours, etc.
- Garages that do not sell fuel and who may or may not be used for non-automotive retail services
- Hanmer Springs Thermal Pools (including all businesses on site) because of its current direct contribution to tourism marketing in the District

Notes:

* The determination of small is to be carried out by a Council Subcommittee that has been formed to review the classification of properties after information has been received from affected ratepayers.

The Tourism Rate funds the following activity (part of the Public Services group of activities):

- Tourism

Medical Buildings Rate

The Medical Buildings rate will be collected by way of a targeted rate set under section 16 of the Local Government (Rating) Act 2002. The Medical Buildings rate will be collected on each separately used or inhabited part of a rating unit on a differential basis based on location as defined by the Rating Maps.

The Medical Buildings Rate funds the following activity (part of the Public Services group of activities):

- Medical Buildings

Refuse and Recycling Collection Rates

The Refuse and Recycling Collection Rates will be collected by way of a targeted rate set under section 16 of the Local Government (Rating) Act 2002. The Rate will be assessed on each separately used or inhabited part of a rating unit (other than bare land) which:

- is within Council contracted household and commercial refuse and recycling collection areas; or
- outside such areas, have the benefit of Council provided refuse and recycling collection services.

The rate is set differentially according to the following categories of land:

- Urban properties within the contracted collection areas
- Rural properties that receive the service
- Business properties within the contracted collection areas
- Glass collection for residential properties in the Hanmer Springs collection area

Rural refuse and recycling collection points must be agreed in advance with Council and be on the existing collection route (at point where the vehicle can stop and turn safely) or one of the Council's designated drop off points must be used.

The Refuse and Recycling Collection rates funds the following activity (part of the Public Services group of activities):

- Household and business waste collection and disposal

Swimming Pool Inspection Rate

The Swimming Pool Inspection rate will be collected by way of a targeted rate set under section 16 of the Local Government (Rating) Act 2002. The Rate will be assessed as a targeted rate on each separately used or inhabited part of a rating unit on which a swimming pool is located.

The Swimming Pool Inspection rate funds the following activity (part of the Regulatory group of activities):

- Pool Inspection

Amberley Special Projects Rate

An Amberley Special Projects Rate set as a targeted rate under section 16 on each separately used or inhabited part of a rating unit in the Amberley Area (Rating Map 16).

The Amberley Special Projects rate is used to fund the following activity (part of the Roothing and Footpaths group of activities):

- Amberley Special Projects

Amberley Swimming Pool Operational Rate

An Amberley Swimming Pool Operational Rate set as a targeted rate under section 16 on each separately used or inhabited part of a rating unit in the Amberley Area (Rating Map 16).

The Amberley Swimming Pool Operational rate is used to fund the following activity (part of the Public Services group of activities):

- Amberley Swimming Pool Operational Fund

Amberley Swimming Pool Construction Rate

An Amberley Swimming Pools Construction rate set as a targeted rate under section 16 on each separately used or inhabited part of a rating unit in the Amberley Area (Rating Map 16).

The Amberley Swimming Pool Construction Rate is used to fund the following activity (part of the Public Services group of activities):

- Amberley Swimming Pool Construction Fund

Leithfield Beach Tennis Courts Rate

A Leithfield Beach Tennis Courts rate set as a targeted rate under section 16 on each separately used or inhabited part of a rating unit in the Leithfield Beach Township (Rating Map 8) and Leithfield Township (Rating Map 9).

The Leithfield Beach Tennis Courts rate is used to fund the following activity (part of the Public Services group of activities):

- Leithfield Beach Tennis Courts Fund

Differential Assessment and Categories

Where Council assesses rates on a differential basis, they are limited to the list of categories of rateable land specified in Schedule 2 of the Local Government (Rating) Act 2002. Council is required to state the category or categories of rateable land used for setting the rate differentially. Where applicable, the category or categories of rateable land used for setting the rate differentially has been described for each of the rates set out above.

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Metered Water

For On-Demand Water Supplies, Council has water meters to record water usage. The water meters are read annually between March and April each year. The readings are applied to the rates for the following year, included in the rates assessment, and collected as part of the four instalments of rates.

Due Date for Payment of Rates

All rates will be payable in four instalments on due dates as follows:

| Instalment number | Due Date | Penalty Date |
|-------------------|------------------|------------------|
| One | 20 August 2021 | 23 August 2021 |
| Two | 22 November 2021 | 23 November 2021 |
| Three | 21 February 2022 | 22 February 2022 |
| Four | 20 May 2022 | 23 May 2022 |

Penalties

That pursuant to sections 57 and 58, the Council prescribes the following penalties to be added to rates unpaid by the due date:

- i. A penalty of 10 per cent of the amount of any instalment or part thereof that has been assessed after 1 July 2021 and which is unpaid after the due date.
- ii. A penalty of 10 per cent on any unpaid rates and penalties to unpaid rates levied before 30 June 2021, which remain unpaid on 1 July 2021.
- iii. A penalty of 10 per cent on any rate to which a penalty has been added under (ii) above if the rates remain unpaid on 5 January 2022.

Rating examples for sample properties

On the following pages are examples of the effect on rates of the rating proposals for a range of sample properties is provided.

Rating base information

Section 15A of Schedule 10 of the Local Government Act 2002 requires Councils to disclose information about the rating base. A long-term plan must state, for each year covered by the plan, the projected number of rating units within the district or region of the local authority at the end of the preceding financial year. The rating base information projected as at 30 June 2021 is as follows:

| Year | Date | Number of Rating Units |
|-------------------------|--------------|------------------------|
| 2020/2021 (Annual Plan) | 30 June 2021 | 8,229 |
| 2021/2022 (Year 1) | 30 June 2022 | 8,289 |
| 2022/2023 (Year 2) | 30 June 2023 | 8,349 |
| 2023/2024 (Year 3) | 30 June 2024 | 8,409 |
| 2024/2025 (Year 4) | 30 June 2025 | 8,469 |
| 2025/2026 (Year 5) | 30 June 2026 | 8,529 |
| 2025/2027 (Year 6) | 30 June 2027 | 8,588 |
| 2027/2028 (Year 7) | 30 June 2028 | 8,649 |
| 2028/2029 (Year 8) | 30 June 2029 | 8,708 |
| 2029/2030 (Year 9) | 30 June 2030 | 8,768 |
| 2030/2031 (Year 10) | 30 June 2031 | 8,828 |

Proposed rates

Rates for the 2021/2022, 2022/2023 and 2023/2024 years

District Wide Rates

| Rate Type | Actual Rates for 2020/2021 (GST incl) | Assessed Rates for 2021/2022 (GST incl) | Proposed Rates for 2022/2023 (GST incl) | Proposed Rates for 2023/2024 (GST incl) |
|--|---------------------------------------|---|---|---|
| General Rate and UAGC | | | | |
| Rate per \$ of Capital Value | \$0.00034822 | \$0.00031789 | \$0.00028341 | \$0.00030539 |
| Total Expected Rates (Excl GST) | \$2,246,357 | \$2,079,436 | \$1,879,456 | \$2,024,814 |
| Fixed Amount per separately used or inhabited part of a rating unit | \$172.83 | \$194.41 | \$231.79 | \$232.63 |
| Total Expected Rates (Excl GST) | \$1,258,361 | \$1,435,286 | \$1,734,874 | \$1,740,808 |
| Governance Rate | | | | |
| Rate per \$ of Capital Value | \$0.00008905 | \$0.00011151 | \$0.00010910 | \$0.00011429 |
| Total Expected Rates (Excl GST) | \$574,485 | \$729,387 | \$723,489 | \$757,762 |
| Fixed Amount per separately used or inhabited part of a rating unit | \$78.90 | \$98.80 | \$96.66 | \$101.26 |
| Total Expected Rates (Excl GST) | \$574,485 | \$729,387 | \$723,489 | \$757,762 |
| Roading Rate | | | | |
| Rate per \$ of Capital Value | \$0.00033307 | \$0.00051423 | \$0.00062227 | \$0.00069458 |
| Total Expected Rates (Excl GST) | \$2,148,617 | \$3,363,755 | \$4,126,600 | \$4,605,258 |
| Planning Rate | | | | |
| Rate per \$ of Capital Value | \$0.00020974 | \$0.00019923 | \$0.00020121 | \$0.00020706 |
| Total Expected Rates (Excl GST) | \$1,353,005 | \$1,303,254 | \$1,334,311 | \$1,372,886 |
| Waste Management Rate | | | | |
| Fixed Amount per separately used or inhabited part of a rating unit | \$122.00 | \$107.79 | \$112.97 | \$115.72 |
| Total Expected Rates (Excl GST) | \$888,242 | \$795,823 | \$845,568 | \$865,955 |
| Canterbury Museum Rate | | | | |
| Fixed Amount per separately used or inhabited part of a rating unit - Operational Rate | \$0.00 | \$11.68 | \$12.10 | \$12.70 |
| Fixed Amount per separately used or inhabited part of a rating unit - Capital Rate | \$0.00 | \$4.00 | \$4.14 | \$4.35 |
| Total Expected Rates (Excl GST) | \$0 | \$115,727 | \$121,513 | \$127,589 |
| Earthquake Prone Buildings Rate | | | | |
| Fixed Amount per separately used or inhabited part of a rating unit | \$0.00 | \$27.09 | \$26.72 | \$66.82 |
| Total Expected Rates (Excl GST) | \$0 | \$200,000 | \$200,000 | \$500,000 |
| Earthquake Recovery Rate | | | | |
| Fixed Amount per separately used or inhabited part of a rating unit | \$62.35 | \$60.61 | \$60.21 | \$60.66 |
| Total Expected Rates (Excl GST) | \$453,932 | \$447,466 | \$450,687 | \$453,932 |

Targeted Rates - Amenities Rates

| Rate Type | Actual Rates for 2020/2021 (GST incl) | Assessed Rates for 2021/2022 (GST incl) | Proposed Rates for 2022/2023 (GST incl) | Proposed Rates for 2023/2024 (GST incl) |
|---|---------------------------------------|---|---|---|
| Amberley Rating Area Amenities Rates (Rating Map 16) | | | | |
| Rate per \$ of Capital Value | \$0.00004003 | \$0.00004066 | \$0.00004131 | \$0.00004256 |
| Total Expected Rates (Excl GST) | \$54,387 | \$56,018 | \$57,699 | \$59,430 |
| Fixed Amount per separately used or inhabited part of a rating unit | \$211.98 | \$215.32 | \$218.76 | \$225.37 |
| Total Expected Rates (Excl GST) | \$489,480 | \$504,165 | \$519,290 | \$534,868 |
| Amuri Rating Area Amenities Rates (Rating Map 17) | | | | |
| Rate per \$ of Capital Value | \$0.00000892 | \$0.00000836 | \$0.00000861 | \$0.00001209 |
| Total Expected Rates (Excl GST) | \$15,761 | \$14,971 | \$15,644 | \$21,948 |
| Fixed Amount per separately used or inhabited part of a rating unit | \$124.72 | \$116.82 | \$120.42 | \$168.98 |
| Total Expected Rates (Excl GST) | \$141,852 | \$134,735 | \$140,798 | \$197,534 |
| Cheviot Rating Area Amenities Rates (Rating Map 18) | | | | |
| Rate per \$ of Capital Value | \$0.00001060 | \$0.00001108 | \$0.00001158 | \$0.00001228 |
| Total Expected Rates (Excl GST) | \$8,639 | \$9,157 | \$9,707 | \$10,289 |
| Fixed Amount per separately used or inhabited part of a rating unit | \$91.43 | \$95.57 | \$99.93 | \$105.94 |
| Total Expected Rates (Excl GST) | \$77,751 | \$82,416 | \$87,361 | \$92,603 |
| Glenmark Rating Area Amenities Rates (Rating Map 19) | | | | |
| Fixed Amount per separately used or inhabited part of a rating unit | \$127.20 | \$130.46 | \$133.83 | \$139.22 |
| Total Expected Rates (Excl GST) | \$89,981 | \$93,580 | \$97,323 | \$101,216 |
| Hammer Springs Rating Area Amenities Rates (Rating Map 20) | | | | |
| Rate per \$ of Capital Value | \$0.00005565 | \$0.00005488 | \$0.00005684 | \$0.00005969 |
| Total Expected Rates (Excl GST) | \$47,520 | \$47,520 | \$49,896 | \$52,391 |
| Fixed Amount per separately used or inhabited part of a rating unit | \$279.29 | \$275.43 | \$285.27 | \$299.59 |
| Total Expected Rates (Excl GST) | \$427,679 | \$427,679 | \$449,063 | \$471,516 |
| Hurunui Ward Amenities Rates (Rating Map 21) | | | | |
| Rate per \$ of Capital Value | \$0.00000836 | \$0.00000857 | \$0.00000879 | \$0.00000915 |
| Total Expected Rates (Excl GST) | \$6,529 | \$6,790 | \$7,062 | \$7,344 |
| Fixed Charge per separately used or inhabited part of a rating unit | \$80.02 | \$82.07 | \$84.19 | \$87.57 |
| Total Expected Rates (Excl GST) | \$58,759 | \$61,110 | \$63,554 | \$66,096 |
| Amberley Rating Area Roadside Construction Rate | | | | |
| Rate per \$ of Capital Value - Urban | 0 | \$0.00002460 | \$0.00002499 | \$0.00002575 |
| Rate per \$ of Capital Value - Rural | 0 | \$0.00000535 | \$0.00000543 | \$0.00000560 |
| Total Expected Rates (Excl GST) | 0 | \$20,000 | \$20,600 | \$21,218 |
| Amuri Rating Area Roadside Construction Rate | | | | |
| Rate per \$ of Capital Value - Urban | 0 | \$0.00009890 | \$0.00009756 | \$0.00009758 |
| Rate per \$ of Capital Value - Rural | 0 | \$0.00000178 | \$0.00000176 | \$0.00000176 |
| Total Expected Rates (Excl GST) | 0 | \$15,000 | \$15,000 | \$15,000 |
| Cheviot Rating Area Roadside Construction Rate | | | | |
| Rate per \$ of Capital Value - Urban | 0 | 0 | 0 | 0 |
| Rate per \$ of Capital Value - Rural | 0 | 0 | 0 | 0 |
| Total Expected Rates (Excl GST) | 0 | \$0 | \$0 | \$0 |
| Waipara Township Roadside Construction Rate | | | | |
| Fixed Amount per separately used or inhabited part of a rating unit | 0 | \$25.92 | \$25.57 | \$25.57 |
| Total Expected Rates (Excl GST) | 0 | \$4,000 | \$4,000 | \$4,000 |
| Hammer Rating Area Roadside Construction Rate | | | | |
| Rate per \$ of Capital Value - Urban | 0 | \$0.00004303 | \$0.00004457 | \$0.00004681 |
| Rate per \$ of Capital Value - Rural | 0 | \$0.00001428 | \$0.00001479 | \$0.00001553 |
| Total Expected Rates (Excl GST) | 0 | \$30,000 | \$31,500 | \$33,075 |
| Hurunui Rating Area Roadside Construction Rate | | | | |
| Rate per \$ of Capital Value - Urban | 0 | 0 | 0 | 0 |
| Rate per \$ of Capital Value - Rural | 0 | 0 | 0 | 0 |
| Total Expected Rates (Excl GST) | 0 | \$0 | \$0 | \$0 |
| District Footpath Maintenance Rate | | | | |
| Urban - targeted rate per separately used or inhabited part of the rates unit in an urban area as defined on Rating Maps 1 to 15 | \$13.23 | \$14.35 | \$15.57 | \$17.13 |
| Rural - targeted rate per separately used or inhabited part of the rates unit outside an urban area as defined on Rating Maps 1 to 15 | \$4.51 | \$4.89 | \$5.31 | \$5.84 |
| Total Expected Rates (Excl GST) | \$69,802 | \$76,782 | \$84,460 | \$92,906 |

LTP Part 1

Targeted Rates - Water Rates

| Rate Type | Actual Rates for 2020/2021 (GST incl) | Assessed Rates for 2021/2022 (GST incl) | Proposed Rates for 2022/2023 (GST incl) | Proposed Rates for 2023/2024 (GST incl) |
|--|---------------------------------------|---|---|---|
| District Wide Water Urban Rates (On Demand Supplies) | | | | |
| Targeted rate per connected separately used or inhabited part of a rating unit | \$262.90 | \$274.48 | \$286.06 | \$297.64 |
| Targeted rate per serviceable separately used or inhabited part of a rating unit | \$131.45 | \$137.24 | \$143.03 | \$148.82 |
| Fixed Charge per m3 supplied (based on previous year's usage) | \$1,025,995.10 | \$1,071,141.00 | \$1,116,332.00 | \$1,161,522.00 |
| Total Expected Rates (Excl GST) | \$1,671,729 | \$1,769,799 | \$1,869,919 | \$1,972,075 |
| District Wide Water Rural Rates (Restricted Supplies) | | | | |
| Hanmer Springs - Fixed Charge per Rural unit provided (1,800 litres per day) | \$851.32 | \$885.86 | \$920.40 | \$954.95 |
| Medbury Line - Fixed Charge per Rural unit provided (1,800 litres per day) | \$770.70 | \$825.40 | \$880.10 | \$934.79 |
| Waipara - Fixed Charge per Rural unit provided (1,800 litres per day) | \$799.64 | \$847.10 | \$894.56 | \$942.03 |
| Ashley - Fixed Charge per Rural unit provided (1,800 litres per day) | \$838.49 | \$876.24 | \$913.99 | \$951.74 |
| Amuri Plains - Fixed Charge per Rural unit provided (1,000 litres per day) | \$417.83 | \$450.80 | \$483.77 | \$516.74 |
| Waiau - Fixed Charge per Rural unit provided (1,800 litres per day) | \$893.36 | \$917.39 | \$941.42 | \$965.46 |
| Cheviot - Fixed Charge per Rural unit provided (1,800 litres per day) | \$883.90 | \$909.85 | \$936.39 | \$962.94 |
| Hurunui - Fixed Charge per Rural unit provided (1,800 litres per day) | \$909.99 | \$929.87 | \$949.74 | \$974.95 |
| Total Expected Rates (Excl GST) | \$4,861,440 | \$5,108,962 | \$5,362,003 | \$5,619,976 |
| Balmoral Rural | | | | |
| Fixed Charge per unit provided (1,000 litres per day) | \$142.05 | \$146.32 | \$150.71 | \$155.23 |
| Fixed Charge for each unit reserved but not provided | \$32.78 | \$33.77 | \$34.78 | \$35.82 |
| Total Expected Rates (Excl GST) | \$97,842 | \$100,777 | \$103,800 | \$106,914 |

Targeted Rates - Sewerage Rates

| Rate Type | Actual Rates for 2020/2021 (GST incl) | Assessed Rates for 2021/2022 (GST incl) | Proposed Rates for 2022/2023 (GST incl) | Proposed Rates for 2023/2024 (GST incl) |
|--|---------------------------------------|---|---|---|
| District Wide Sewer | | | | |
| Targeted rate per connected separately used or inhabited part of a rating unit | \$521.02 | \$487.51 | \$506.43 | \$515.80 |
| Targeted rate for second Water Closet or Urinal in a connected separately used or inhabited part of a rating unit. | \$260.51 | \$243.75 | \$253.21 | \$257.90 |
| Fixed Amount per additional Water Closets or Urinals in excess of two in a connected separately used or inhabited part of a rating unit. | \$130.26 | \$121.88 | \$126.61 | \$128.95 |
| Fixed Amount per serviceable but not connected separately used or inhabited part of a rating unit. | \$260.51 | \$243.75 | \$253.21 | \$257.90 |
| Total Expected Rates (Excl GST) | \$1,829,915 | \$1,736,181 | \$1,828,461 | \$1,861,932 |

Targeted Rates - Stormwater/Drainage/Land Protection Rates

| Rate Type | Actual Rates for 2020/2021 (GST incl) | Assessed Rates for 2021/2022 (GST incl) | Proposed Rates for 2022/2023 (GST incl) | Proposed Rates for 2023/2024 (GST incl) |
|--|---------------------------------------|---|---|---|
| Jed River Drainage | | | | |
| Rate per \$ of Land Value | \$0.00002705 | \$0.00002705 | \$0.00002705 | \$0.00002705 |
| Total Expected Rates (Excl GST) | \$524 | \$524 | \$524 | \$524 |
| Class A - Fixed Charge per hectare | \$10.34 | \$10.34 | \$10.34 | \$10.34 |
| Class B - Fixed Charge per hectare | \$7.55 | \$7.55 | \$7.55 | \$7.55 |
| Class C - Fixed Charge per hectare | \$4.14 | \$4.14 | \$4.14 | \$4.14 |
| Total Expected Rates (Excl GST) | \$286 | \$286 | \$286 | \$286 |
| District Urban Stormwater | | | | |
| Targeted rate per separately used or inhabited part of a rating unit | \$19.52 | \$19.25 | \$21.93 | \$25.34 |
| Total Expected Rates (Excl GST) | \$82,399 | \$82,399 | \$95,187 | \$109,960 |
| Amberley Stormwater (Rating Map 16) | | | | |
| Targeted rate per separately used or inhabited part of a rating unit | \$163.13 | \$168.92 | \$174.95 | \$183.73 |
| Total Expected Rates (Excl GST) | \$376,679 | \$395,513 | \$415,289 | \$436,053 |
| Hanmer Springs Stormwater (Rating Map 6) | | | | |
| Targeted rate per separately used or inhabited part of a rating unit | \$108.96 | \$120.35 | \$132.96 | \$148.94 |
| Total Expected Rates (Excl GST) | \$138,472 | \$155,089 | \$173,699 | \$194,543 |
| Amberley Beach Erosion Protection (Rating Map 1) | | | | |
| Targeted rate per separately used or inhabited part of a rating unit | \$231.64 | \$235.29 | \$238.63 | \$244.76 |
| Total Expected Rates (Excl GST) | \$21,955 | \$22,614 | \$23,251 | \$23,844 |
| Cheviot Township Stormwater (Rating Map 3) | | | | |
| Targeted rate per separately used or inhabited part of a rating unit | \$75.43 | \$77.92 | \$80.51 | \$84.35 |
| Total Expected Rates (Excl GST) | \$14,889 | \$15,596 | \$16,337 | \$17,113 |
| Motunau Beach Township Stormwater (Rating Map 15) | | | | |
| Targeted rate per separately used or inhabited part of a rating unit | \$88.57 | \$91.72 | \$94.99 | \$99.76 |
| Total Expected Rates (Excl GST) | \$10,860 | \$11,403 | \$11,973 | \$12,572 |
| Hawarden Township Stormwater (Rating Map 7) | | | | |
| Targeted rate per separately used or inhabited part of a rating unit | \$195.13 | \$206.87 | \$219.36 | \$235.86 |
| Total Expected Rates (Excl GST) | \$21,719 | \$23,348 | \$25,099 | \$26,981 |
| Waikari Township Stormwater (Rating Map 12) | | | | |
| Targeted rate per separately used or inhabited part of a rating unit | \$119.76 | \$126.96 | \$134.63 | \$144.75 |
| Total Expected Rates (Excl GST) | \$16,558 | \$17,800 | \$19,135 | \$20,570 |

Targeted Rates - Tourism Rates

| Rate Type | Actual Rates for 2020/2021 (GST incl) | Assessed Rates for 2021/2022 (GST incl) | Proposed Rates for 2022/2023 (GST incl) | Proposed Rates for 2023/2024 (GST incl) |
|---|---------------------------------------|---|---|---|
| Fixed Charge per property | | | | |
| Category A - Fixed amount per rating unit | \$170.82 | \$177.65 | \$184.76 | \$192.15 |
| Category B - Fixed amount per rating unit | \$316.32 | \$328.98 | \$342.14 | \$355.82 |
| Category C - Fixed amount per rating unit | \$506.12 | \$526.37 | \$547.42 | \$569.32 |
| Category D - Fixed amount per rating unit | \$1,138.78 | \$1,184.34 | \$1,231.71 | \$1,280.98 |
| Category E - Fixed amount per rating unit | \$1,391.85 | \$1,447.52 | \$1,505.42 | \$1,565.64 |
| Total Expected Rates (Excl GST) | \$251,417 | \$261,474 | \$271,933 | \$282,810 |

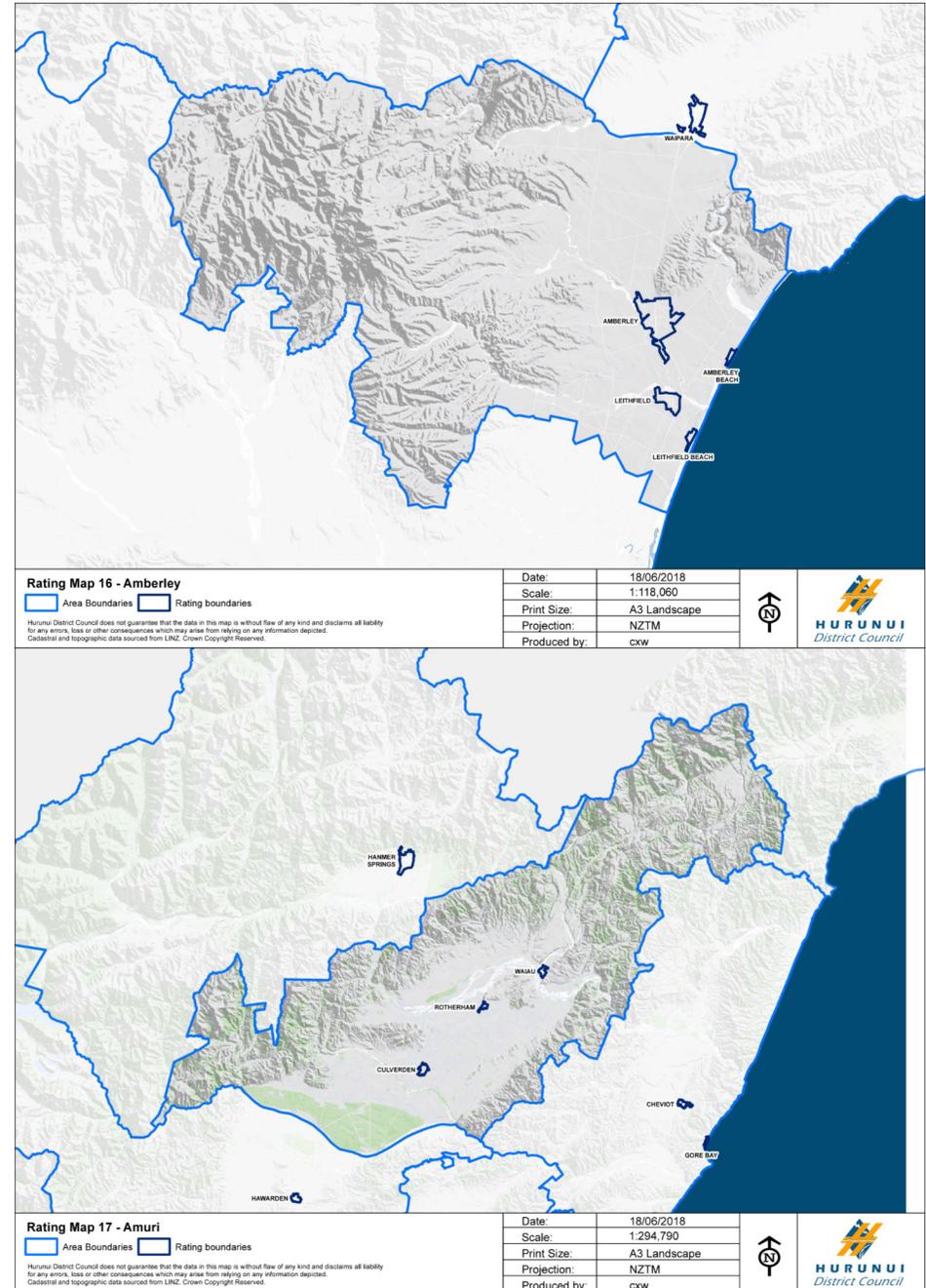
Targeted Rates - Medical Centre Rates

| Rate Type | Actual Rates for 2020/2021 (GST incl) | Assessed Rates for 2021/2022 (GST incl) | Proposed Rates for 2022/2023 (GST incl) | Proposed Rates for 2023/2024 (GST incl) |
|---|---------------------------------------|---|---|---|
| Amuri Ward Medical Centre | | | | |
| Fixed Amount per separately used or inhabited part of a rating unit | \$101.30 | \$101.30 | \$44.58 | \$44.58 |
| Total Expected Rates (Excl GST) | \$113,610 | \$113,610 | \$113,610 | \$28,403 |
| Cheviot Ward Medical Centre | | | | |
| Fixed Amount per separately used or inhabited part of a rating unit | \$60.00 | \$60.00 | \$60.00 | \$60.00 |
| Total Expected Rates (Excl GST) | \$51,056 | \$51,056 | \$51,056 | \$51,056 |
| Hanmer Springs Ward Medical Centre | | | | |
| Fixed Amount per separately used or inhabited part of a rating unit | \$19.91 | \$19.91 | \$19.91 | \$19.91 |
| Total Expected Rates (Excl GST) | \$30,486 | \$30,486 | \$30,486 | \$30,486 |
| Hanmer Springs Ward Medical House | | | | |
| Fixed Amount per separately used or inhabited part of a rating unit | \$32.66 | \$32.66 | \$32.66 | \$32.66 |
| Total Expected Rates (Excl GST) | \$49,977 | \$50,000 | \$50,000 | \$50,000 |
| Hurunui Ward Medical Centre | | | | |
| Fixed Amount per separately used or inhabited part of a rating unit | \$22.00 | \$22.00 | \$22.00 | \$22.00 |
| Total Expected Rates (Excl GST) | \$15,780 | \$15,780 | \$15,780 | \$15,780 |

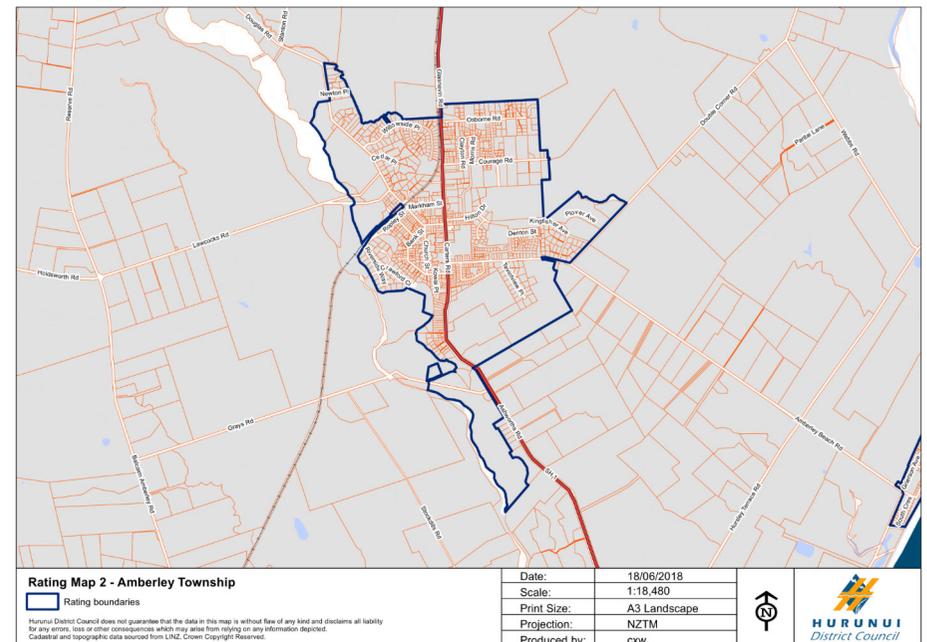
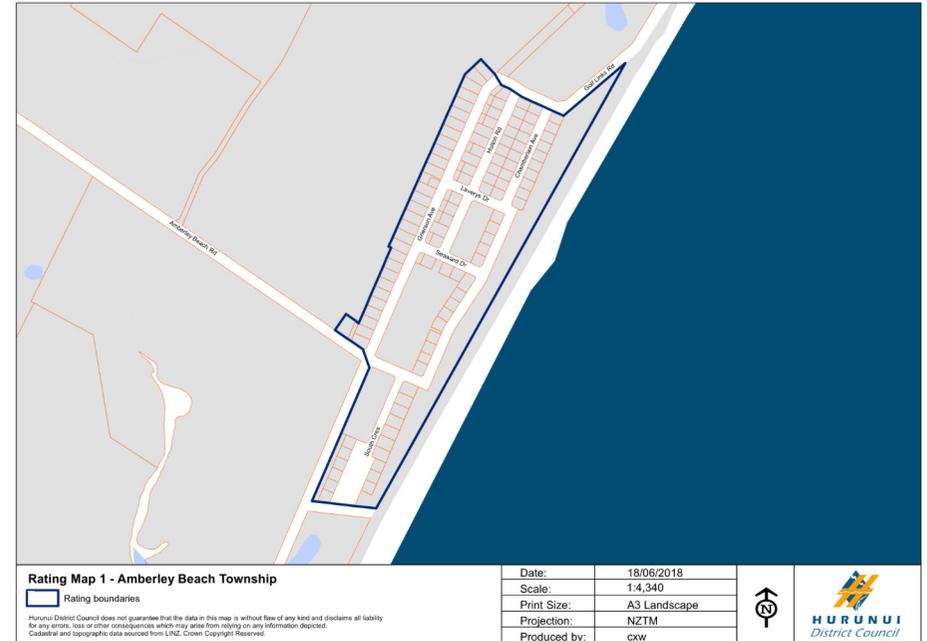
Targeted Rates - Other Targeted Rates

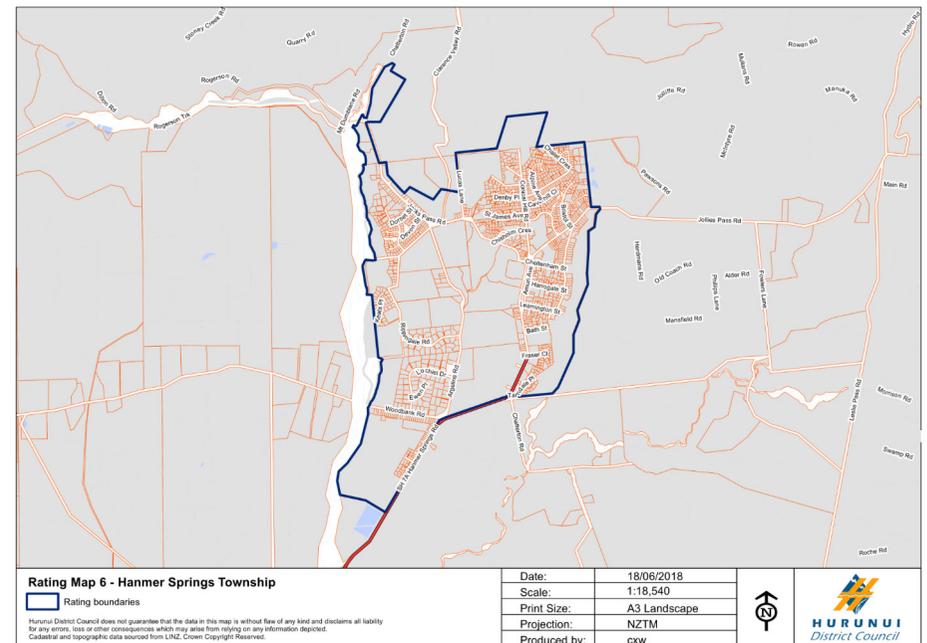
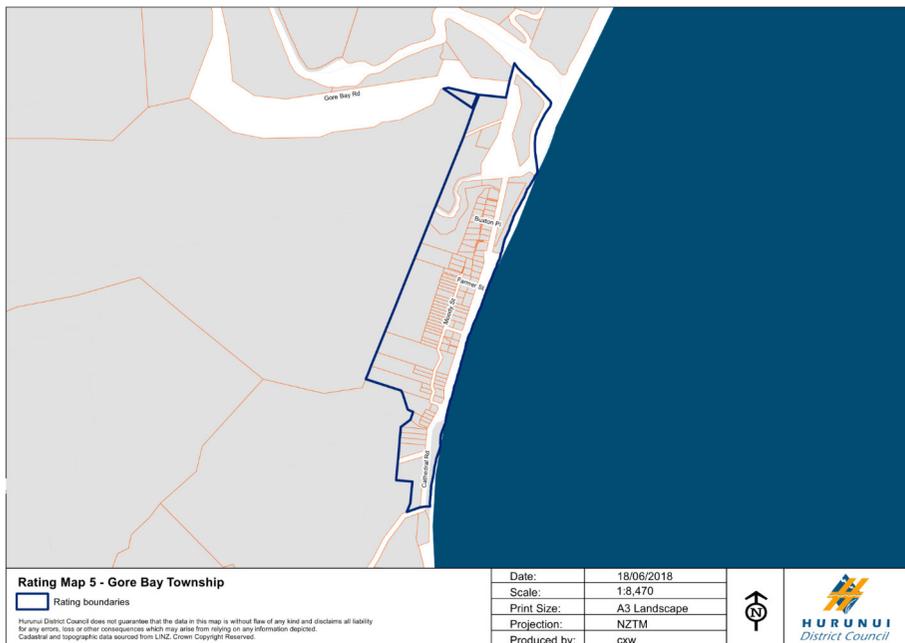
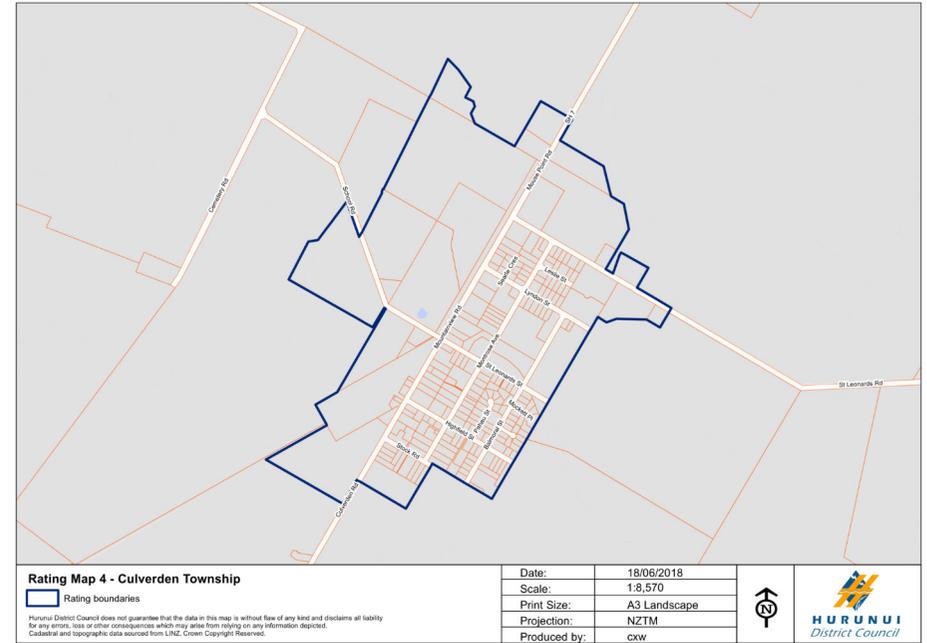
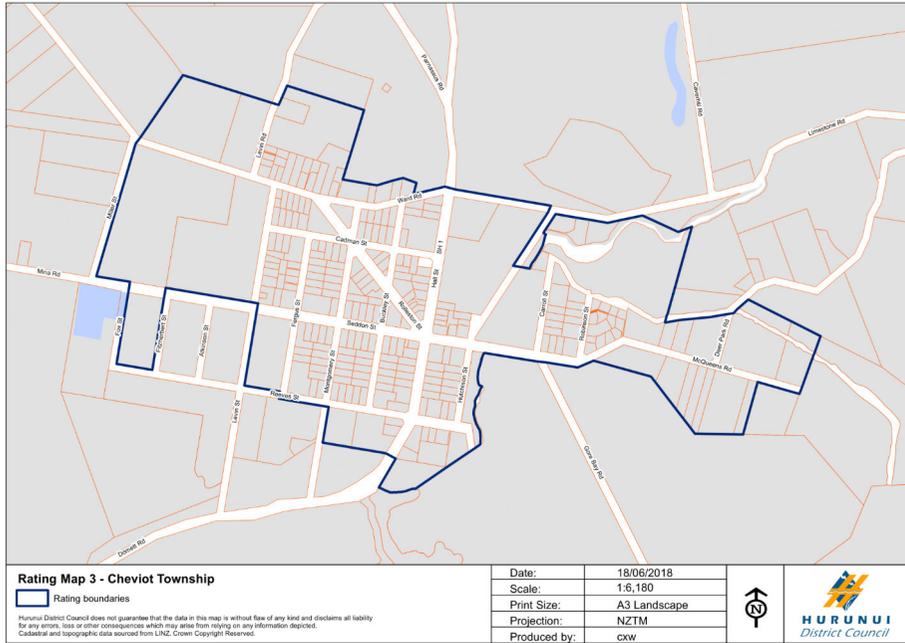
| Rate Type | Actual Rates for 2020/2021 (GST incl) | Assessed Rates for 2021/2022 (GST incl) | Proposed Rates for 2022/2023 (GST incl) | Proposed Rates for 2023/2024 (GST incl) |
|--|---------------------------------------|---|---|---|
| Refuse Collection Rates | | | | |
| Fixed amount per separately used or inhabited part of a rating unit in the Urban area that received the service. | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| Fixed amount per separately used or inhabited part of a rating unit in the Rural area that received the service. | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| Fixed amount per Business that receives the service. | \$100.00 | \$100.00 | \$100.00 | \$100.00 |
| Fixed amount per separately used or inhabited part of a rating unit within the contracted Hanmer Springs Residential collection area for Glass Collection | \$20.00 | \$20.00 | \$20.00 | \$20.00 |
| Total Expected Rates (Excl GST) | \$373,484 | \$374,339 | \$338,796 | \$338,796 |
| Amberley Ward Special Projects Rate | | | | |
| Fixed Amount per separately used or inhabited part of a rating unit | \$16.23 | \$0.00 | \$0.00 | \$0.00 |
| Total Expected Rates (Excl GST) | \$37,483 | \$0 | \$0 | \$0 |
| Leithfield Beach Tennis Courts Rate | | | | |
| Fixed Amount per separately used or inhabited part of a rating unit in the Leithfield Beach Township (Rating Map 8) and Leithfield Township (Rating Map 9) | \$31.12 | \$31.12 | \$31.12 | \$31.12 |
| Total Expected Rates (Excl GST) | \$12,981 | \$12,981 | \$12,981 | \$12,981 |
| Amberley Swimming Pool Capital Rate | | | | |
| Targeted rates per separately used or inhabited part of a rating unit in the Amberley Area (Rating Map 16) | \$64.00 | \$64.00 | \$64.00 | \$64.00 |
| Total Expected Rates (Excl GST) | \$144,139 | \$142,275 | \$142,275 | \$142,275 |
| Amberley Swimming Pool Operational Rate | | | | |
| Targeted rates per separately used or inhabited part of a rating unit in the Amberley Area (Rating Map 16) | \$23.38 | \$38.44 | \$38.98 | \$39.98 |
| Total Expected Rates (Excl GST) | \$53,991 | \$90,000 | \$92,538 | \$94,896 |
| Swimming Pool Inspection Rates | | | | |
| Targeted rate per separately used or inhabited part of a rating unit. On which a swimming pool is located. | \$149.62 | \$171.26 | \$168.92 | \$168.96 |
| Total Expected Rates (Excl GST) | \$43,715 | \$50,737 | \$50,737 | \$50,737 |

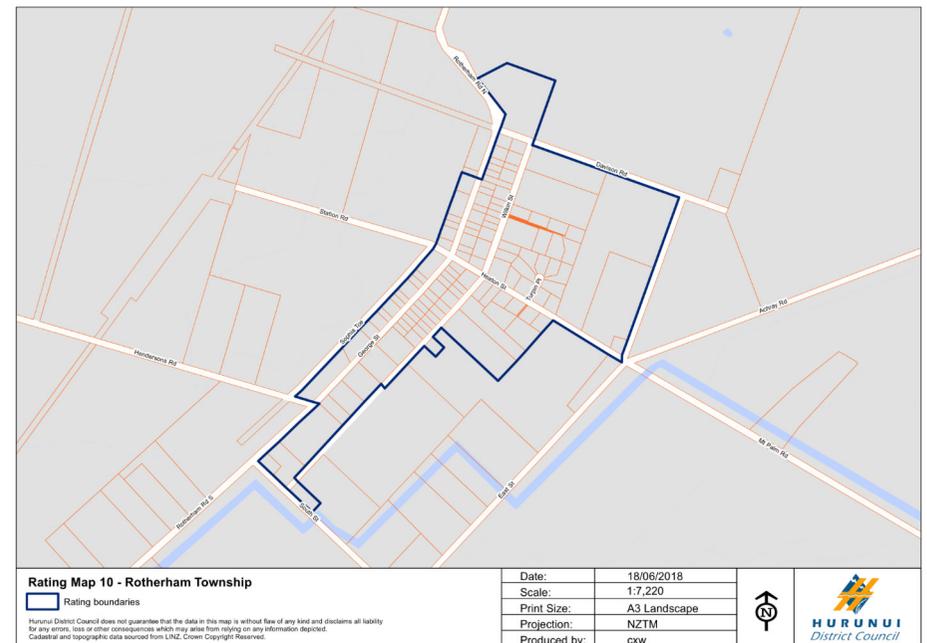
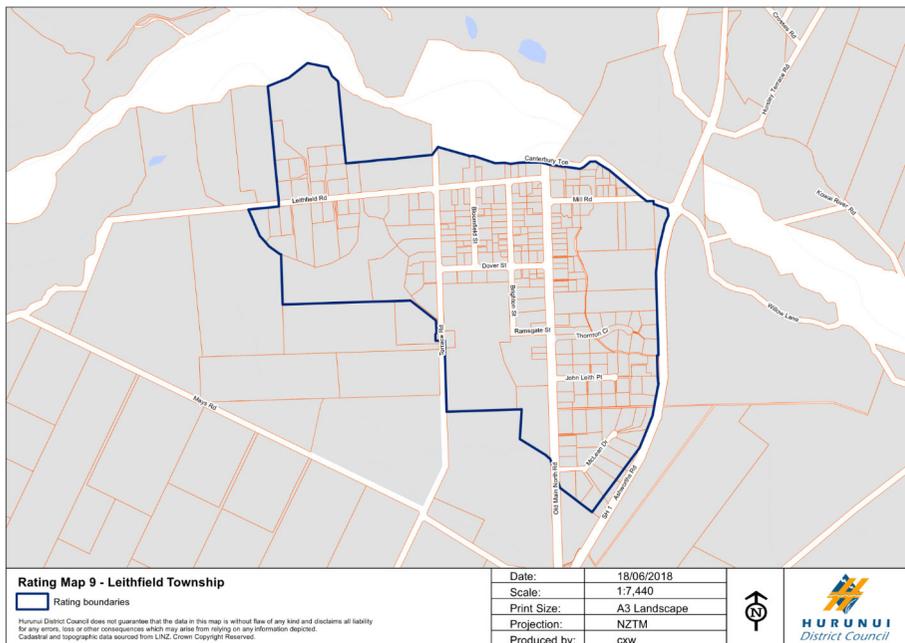
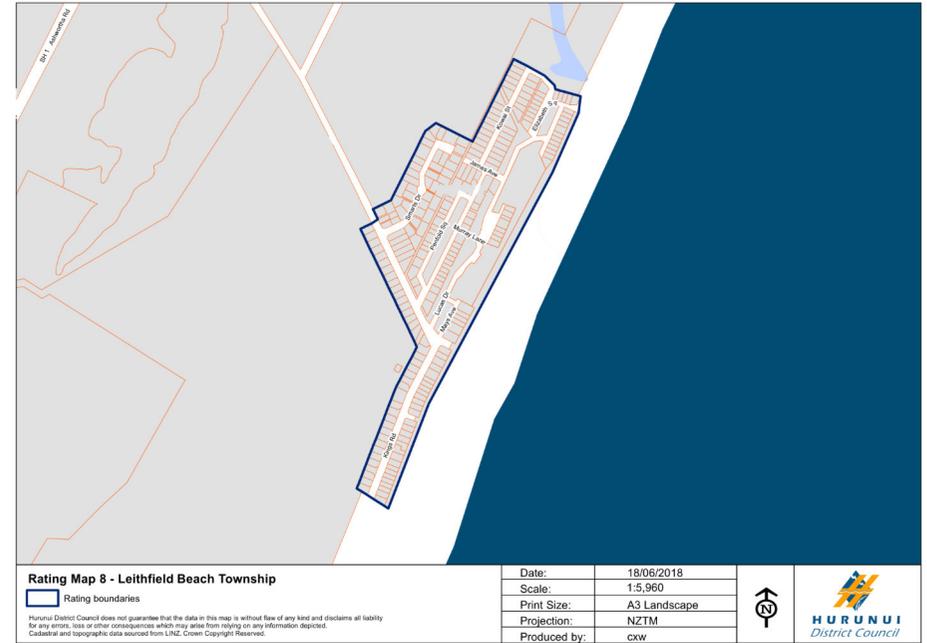
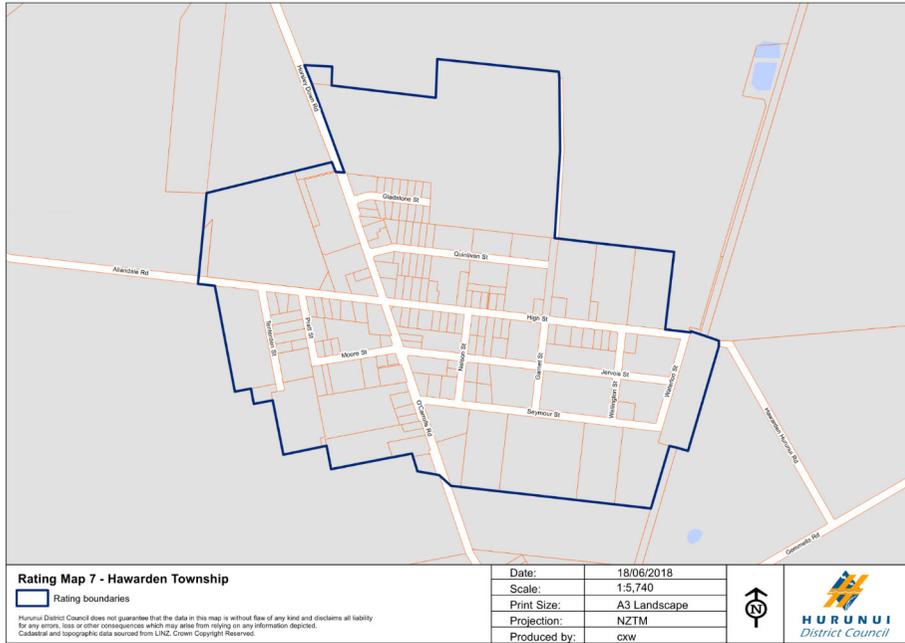
Rating maps - area boundaries

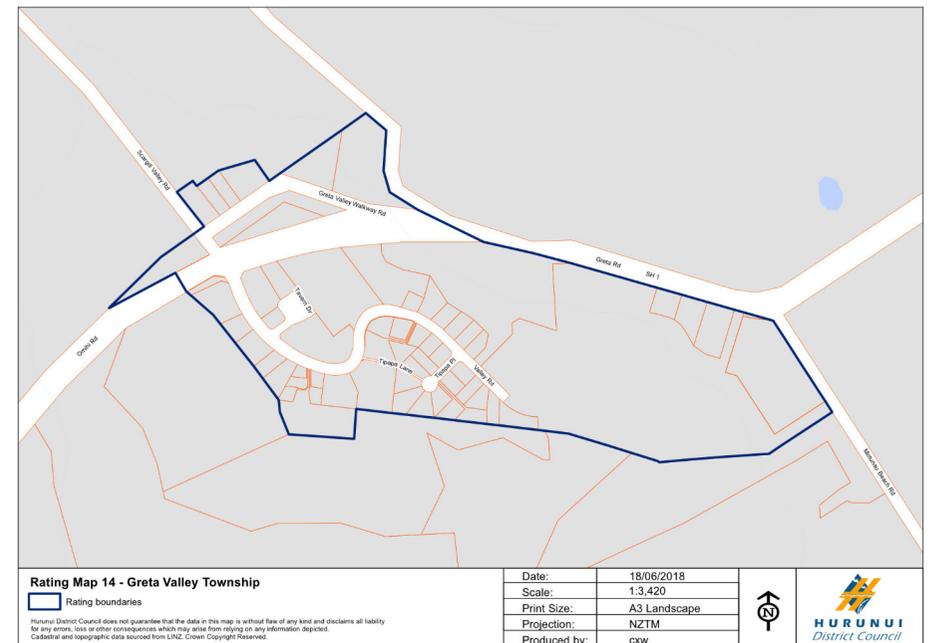
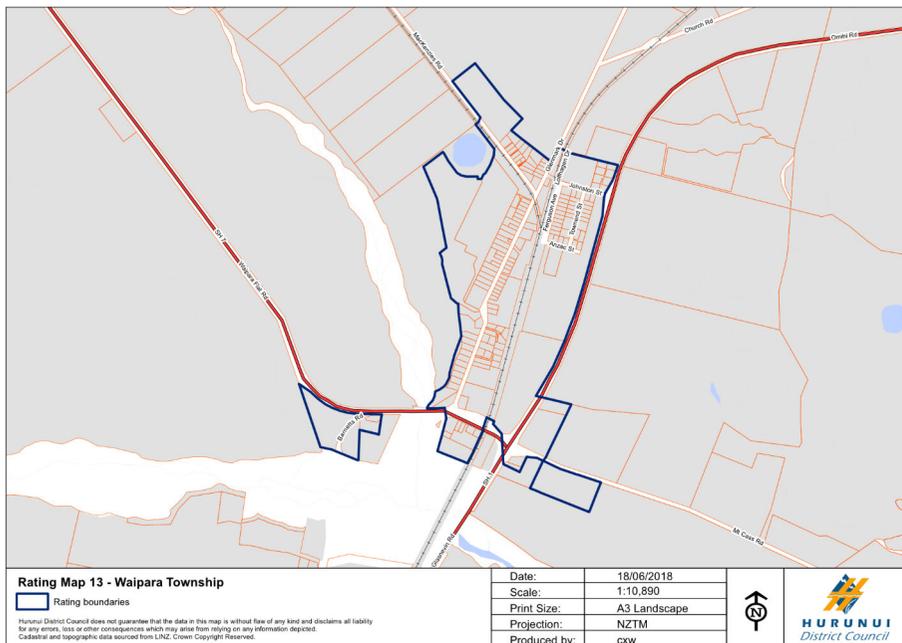
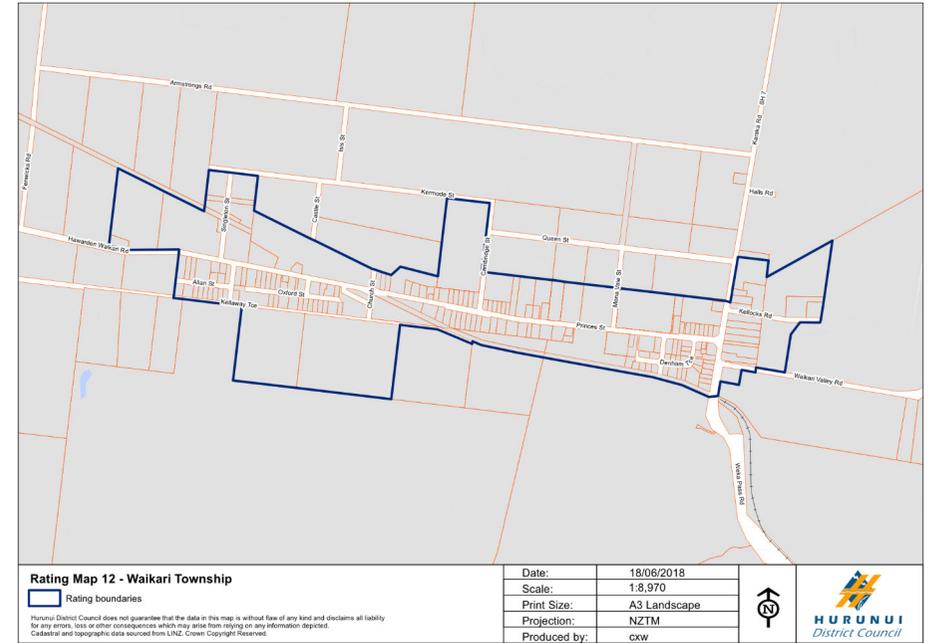
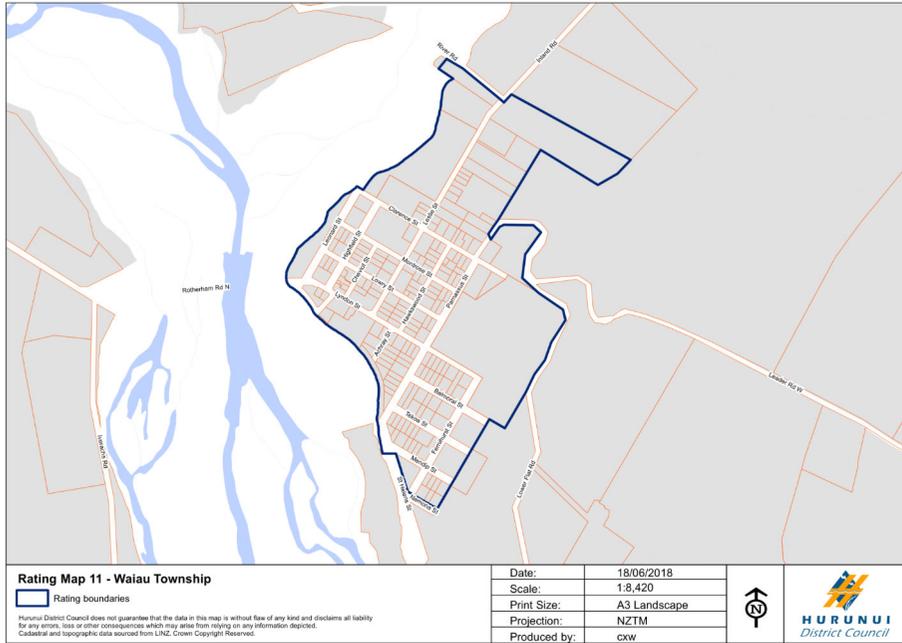


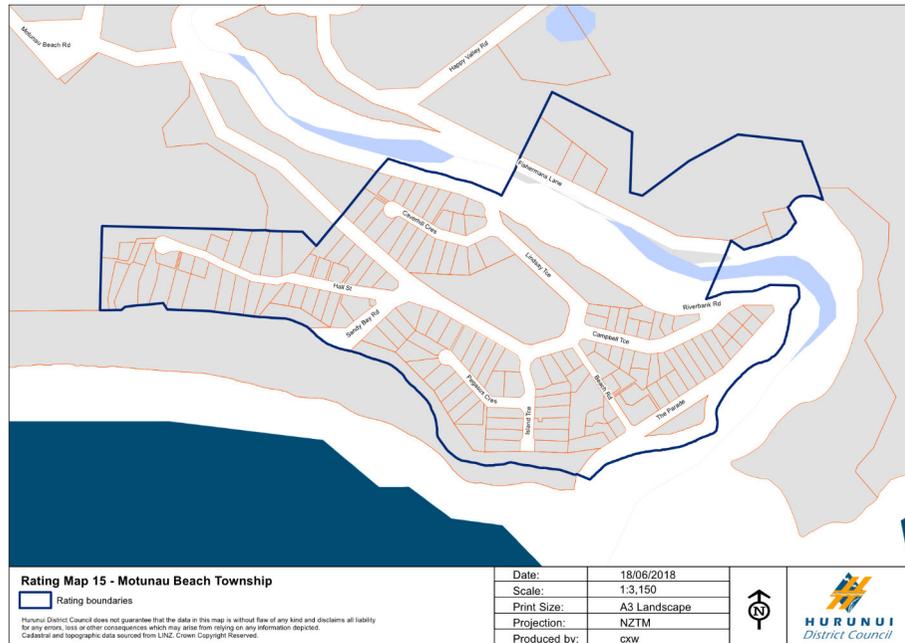
Rating maps - township boundaries











Sample property analysis

LTP Part 1 Summary

Amberley Rating Area - Sample Properties

| Property | 2020 Capital Value | No of Fixed Charges | Water | | Connected to Sewer | Tourism Rate | Refuse Collection | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Increase \$ | Increase % | Proposed Rates 2022/2023 | Increase \$ | Increase % | Proposed Rates 2023/2024 | Increase \$ | Increase % |
|----------------------------------|--------------------|---------------------|------------------|-------------|--------------------|--------------|-------------------|------------------------|--------------------------|-------------|------------|--------------------------|-------------|------------|--------------------------|-------------|------------|
| | | | Supply | Unit/Points | | | | | | | | | | | | | |
| Amberley Township Dwelling | 300,000 | 1 | Amberley | 296 | Yes | No | Yes | \$2,441.17 | \$2,566.13 | \$124.96 | 5.12% | \$2,686.40 | \$120.27 | 4.69% | \$2,823.84 | \$137.43 | 5.12% |
| Amberley Township Dwelling | 345,000 | 1 | Amberley | 296 | Yes | No | Yes | \$2,487.08 | \$2,620.50 | \$133.42 | 5.36% | \$2,744.11 | \$123.61 | 4.72% | \$2,886.37 | \$142.26 | 5.18% |
| Amberley Township Dwelling | 400,000 | 1 | Amberley | 296 | Yes | No | Yes | \$2,543.18 | \$2,686.94 | \$143.76 | 5.65% | \$2,814.63 | \$127.69 | 4.75% | \$2,962.80 | \$148.17 | 5.26% |
| Amberley Township Dwelling | 465,000 | 1 | Amberley | 296 | Yes | No | Yes | \$2,609.49 | \$2,765.47 | \$155.98 | 5.98% | \$2,897.98 | \$132.51 | 4.79% | \$3,053.13 | \$155.15 | 5.35% |
| Amberley Township Dwelling | 670,000 | 1 | Amberley | 296 | Yes | No | Yes | \$2,818.61 | \$3,013.14 | \$194.53 | 6.90% | \$3,160.85 | \$147.71 | 4.90% | \$3,338.00 | \$177.15 | 5.60% |
| Amberley Township Section | 135,000 | 1 | Amberley | 0 | Yes | No | No | \$1,477.21 | \$1,568.74 | \$91.52 | 6.20% | \$1,648.15 | \$79.41 | 5.06% | \$1,744.02 | \$95.87 | 5.82% |
| Amberley Township Section | 160,000 | 1 | Amberley | 0 | Yes | No | No | \$1,502.72 | \$1,598.94 | \$96.23 | 6.40% | \$1,680.20 | \$81.26 | 5.08% | \$1,778.76 | \$98.55 | 5.87% |
| Amberley Beach Township Dwelling | 275,000 | 1 | Ashley Rural | 0.5 | Yes | No | Yes | \$2,499.97 | \$2,617.80 | \$117.83 | 4.71% | \$2,733.48 | \$115.68 | 4.42% | \$2,868.28 | \$134.80 | 4.93% |
| Amberley Beach Township Dwelling | 300,000 | 1 | Ashley Rural | 0.5 | Yes | No | Yes | \$2,525.47 | \$2,648.00 | \$122.53 | 4.85% | \$2,765.54 | \$117.53 | 4.44% | \$2,903.02 | \$137.48 | 4.97% |
| Amberley Beach Township Section | 77,000 | 1 | Ashley Rural | 0.5 | Yes | No | No | \$1,937.48 | \$2,034.84 | \$97.36 | 5.03% | \$2,126.37 | \$91.53 | 4.50% | \$2,235.23 | \$108.86 | 5.12% |
| Leithfield Township Dwelling | 375,000 | 1 | Ashley Rural | 0.5 | Yes | No | Yes | \$2,401.46 | \$2,534.44 | \$132.98 | 5.54% | \$2,654.19 | \$119.75 | 4.72% | \$2,793.60 | \$139.40 | 5.25% |
| Leithfield Township Dwelling | 490,000 | 1 | Ashley Rural | 0.5 | Yes | No | Yes | \$2,518.78 | \$2,673.38 | \$154.60 | 6.14% | \$2,801.66 | \$128.28 | 4.80% | \$2,953.41 | \$151.75 | 5.42% |
| Leithfield Township Dwelling | 580,000 | 1 | Ashley Rural | 1 | Yes | No | Yes | \$3,029.83 | \$3,220.23 | \$190.40 | 6.28% | \$3,374.06 | \$153.83 | 4.78% | \$3,554.34 | \$180.28 | 5.34% |
| Leithfield Township Section | 102,000 | 1 | Ashley Rural | 0.5 | Yes | No | No | \$1,762.46 | \$1,860.87 | \$98.40 | 5.58% | \$1,950.92 | \$90.05 | 4.84% | \$2,056.33 | \$105.41 | 5.40% |
| Leithfield Beach Dwelling | 245,000 | 1 | Leithfield Beach | 150 | Yes | No | Yes | \$2,266.40 | \$2,374.42 | \$108.02 | 4.77% | \$2,484.01 | \$109.60 | 4.62% | \$2,608.94 | \$124.93 | 5.03% |
| Leithfield Beach Dwelling | 255,000 | 1 | Leithfield Beach | 150 | Yes | No | Yes | \$2,276.60 | \$2,386.50 | \$109.90 | 4.83% | \$2,496.84 | \$110.34 | 4.62% | \$2,622.84 | \$126.01 | 5.05% |
| Leithfield Beach Dwelling | 340,000 | 1 | Leithfield Beach | 150 | Yes | No | Yes | \$2,363.31 | \$2,489.19 | \$125.88 | 5.33% | \$2,605.83 | \$116.64 | 4.69% | \$2,740.96 | \$135.13 | 5.19% |
| Leithfield Beach Section | 92,000 | 1 | Leithfield Beach | 0 | Yes | No | No | \$1,464.47 | \$1,547.91 | \$83.44 | 5.70% | \$1,624.13 | \$76.22 | 4.92% | \$1,715.38 | \$91.25 | 5.62% |
| Amberley Rural Property | 445,000 | 1 | Ashley Rural | 1 | No | No | No | \$2,231.26 | \$2,420.48 | \$189.22 | 8.48% | \$2,544.44 | \$123.95 | 5.12% | \$2,699.57 | \$155.13 | 6.10% |
| Amberley Rural Property | 600,000 | 1 | Ashley Rural | 1 | No | No | No | \$2,389.38 | \$2,604.76 | \$215.38 | 9.01% | \$2,740.16 | \$135.40 | 5.20% | \$2,911.84 | \$171.68 | 6.27% |
| Amberley Rural Property | 690,000 | 1 | Ashley Rural | 1 | No | No | No | \$2,481.19 | \$2,711.76 | \$230.57 | 9.29% | \$2,853.81 | \$142.05 | 5.24% | \$3,035.09 | \$181.28 | 6.35% |
| Amberley Rural Property | 820,000 | 1 | Ashley Rural | 1 | No | No | No | \$2,613.80 | \$2,866.31 | \$252.51 | 9.66% | \$3,017.96 | \$151.65 | 5.29% | \$3,213.12 | \$195.16 | 6.47% |
| Amberley Rural Property | 1,060,000 | 1 | Ashley Rural | 2 | No | No | No | \$3,697.12 | \$4,027.88 | \$330.76 | 8.95% | \$4,235.00 | \$207.12 | 5.14% | \$4,493.54 | \$258.53 | 6.10% |
| Amberley Rural Section | 161,000 | 1 | Ashley Rural | 1 | No | No | No | \$1,941.55 | \$2,082.84 | \$141.29 | 7.28% | \$2,185.82 | \$102.98 | 4.94% | \$2,310.63 | \$124.81 | 5.71% |
| Amberley Rural Property | 265,000 | 1 | n/a | n/a | No | No | No | \$1,209.15 | \$1,330.24 | \$121.09 | 10.01% | \$1,403.16 | \$72.91 | 5.48% | \$1,501.32 | \$98.16 | 7.00% |
| Amberley Rural Property | 352,000 | 1 | n/a | n/a | No | No | No | \$1,297.90 | \$1,433.68 | \$135.78 | 10.46% | \$1,513.01 | \$79.34 | 5.53% | \$1,620.46 | \$107.45 | 7.10% |
| Amberley Rural Property | 535,000 | 1 | n/a | n/a | No | No | No | \$1,484.58 | \$1,651.24 | \$166.66 | 11.23% | \$1,744.09 | \$92.85 | 5.62% | \$1,871.08 | \$126.99 | 7.28% |
| Amberley Rural Property | 660,000 | 1 | n/a | n/a | No | No | No | \$1,612.09 | \$1,799.85 | \$187.76 | 11.65% | \$1,901.93 | \$102.08 | 5.67% | \$2,042.27 | \$140.33 | 7.38% |
| Amberley Rural Property | 910,000 | 1 | n/a | n/a | No | No | No | \$1,867.12 | \$2,097.07 | \$229.95 | 12.32% | \$2,217.62 | \$120.54 | 5.75% | \$2,384.64 | \$167.02 | 7.53% |
| Amberley Rural Section | 130,000 | 1 | n/a | n/a | No | No | No | \$1,071.44 | \$1,169.75 | \$98.31 | 9.18% | \$1,232.69 | \$62.94 | 5.38% | \$1,316.44 | \$83.75 | 6.79% |

LTP Part 1

Amuri Rating Area - Sample Properties

| Property | 2020 Capital Value | No of Fixed Charges | Water | | Connected to Sewer | Tourism Rate | Refuse Collection | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Increase \$ | Increase % | Proposed Rates 2022/2023 | Increase \$ | Increase % | Proposed Rates 2023/2024 | Increase \$ | Increase % |
|-----------------------------|--------------------|---------------------|----------------|-------------|--------------------|--------------|-------------------|------------------------|--------------------------|-------------|------------|--------------------------|-------------|------------|--------------------------|-------------|------------|
| | | | Supply | Unit/Points | | | | | | | | | | | | | |
| Waiau Township Dwelling | 147,000 | 1 | Waiau Town | 303 | n/a | No | Yes | \$1,494.47 | \$1,619.65 | \$125.18 | 8.38% | \$1,643.83 | \$24.18 | 1.49% | \$1,784.76 | \$140.93 | 8.57% |
| Waiau Township Dwelling | 195,000 | 1 | Waiau Town | 303 | n/a | No | Yes | \$1,541.94 | \$1,679.66 | \$137.72 | 8.93% | \$1,707.29 | \$27.64 | 1.65% | \$1,853.45 | \$146.15 | 8.56% |
| Waiau Township Dwelling | 250,000 | 1 | Waiau Town | 303 | n/a | No | Yes | \$1,596.33 | \$1,748.41 | \$152.08 | 9.53% | \$1,780.01 | \$31.60 | 1.81% | \$1,932.15 | \$152.14 | 8.55% |
| Waiau Township Section | 50,000 | 1 | Waiau Town | 0 | n/a | No | No | \$856.22 | \$936.59 | \$80.37 | 9.39% | \$934.30 | (\$2.29) | -0.24% | \$1,045.19 | \$110.89 | 11.87% |
| Rotherham Township Dwelling | 150,000 | 1 | Amuri Plains | 1 | n/a | No | Yes | \$1,341.50 | \$1,475.17 | \$133.67 | 9.96% | \$1,507.26 | \$32.09 | 2.18% | \$1,656.22 | \$148.96 | 9.88% |
| Rotherham Township Dwelling | 315,000 | 1 | Amuri Plains | 1 | n/a | No | Yes | \$1,504.69 | \$1,681.44 | \$176.75 | 11.75% | \$1,725.42 | \$43.98 | 2.62% | \$1,892.33 | \$166.91 | 9.67% |
| Rotherham Township Dwelling | 255,000 | 1 | n/a | n/a | n/a | No | Yes | \$1,027.52 | \$1,155.63 | \$128.11 | 12.47% | \$1,162.31 | \$6.68 | 0.58% | \$1,289.73 | \$127.41 | 10.96% |
| Rotherham Township Section | 47,000 | 1 | n/a | n/a | n/a | No | No | \$721.80 | \$795.60 | \$73.80 | 10.22% | \$787.31 | (\$8.30) | -1.04% | \$892.08 | \$104.77 | 13.31% |
| Culverden Township Dwelling | 260,000 | 1 | Culverden Town | 356 | n/a | No | Yes | \$1,660.60 | \$1,817.69 | \$157.09 | 9.46% | \$1,852.40 | \$34.71 | 1.91% | \$2,008.02 | \$155.62 | 8.40% |
| Culverden Township Dwelling | 305,000 | 1 | Culverden Town | 356 | n/a | No | Yes | \$1,705.10 | \$1,873.94 | \$168.84 | 9.90% | \$1,911.90 | \$37.95 | 2.03% | \$2,072.42 | \$160.52 | 8.40% |
| Culverden Township Dwelling | 335,000 | 1 | Culverden Town | 356 | n/a | No | Yes | \$1,734.77 | \$1,911.45 | \$176.67 | 10.18% | \$1,951.56 | \$40.11 | 2.10% | \$2,115.35 | \$163.79 | 8.39% |
| Culverden Township Section | 59,000 | 1 | Culverden Town | 0 | n/a | No | No | \$865.12 | \$947.84 | \$82.72 | 9.56% | \$946.20 | (\$1.64) | -0.17% | \$1,058.07 | \$111.87 | 11.82% |
| Mt Lyford Dwelling | 330,000 | 1 | n/a | n/a | n/a | No | Yes | \$1,092.97 | \$1,207.88 | \$114.91 | 10.51% | \$1,219.60 | \$11.72 | 0.97% | \$1,354.14 | \$134.54 | 11.03% |
| Mt Lyford Dwelling | 440,000 | 1 | n/a | n/a | n/a | No | Yes | \$1,201.76 | \$1,334.71 | \$132.95 | 11.06% | \$1,354.50 | \$19.79 | 1.48% | \$1,501.01 | \$146.51 | 10.82% |
| Mt Lyford Section | 68,000 | 1 | n/a | n/a | n/a | No | No | \$733.86 | \$805.80 | \$71.94 | 9.80% | \$798.30 | (\$7.50) | -0.93% | \$904.33 | \$106.03 | 13.28% |
| Amuri Rural Property | 1,040,000 | 1 | Waiau Rural | 2 | n/a | No | No | \$3,481.88 | \$3,761.30 | \$279.41 | 8.02% | \$3,873.15 | \$111.85 | 2.97% | \$4,133.03 | \$259.88 | 6.71% |
| Amuri Rural Property | 2,960,000 | 1 | Waiau Rural | 5 | n/a | No | No | \$8,060.84 | \$8,727.24 | \$666.39 | 8.27% | \$9,052.01 | \$324.77 | 3.72% | \$9,592.94 | \$540.93 | 5.98% |
| Amuri Rural Property | 3,630,000 | 1 | Waiau Rural | 12 | n/a | No | No | \$14,976.99 | \$15,921.48 | \$944.49 | 6.31% | \$16,463.60 | \$542.12 | 3.40% | \$17,245.72 | \$782.12 | 4.75% |
| Amuri Rural Property | 6,030,000 | 1 | Balmoral | 19 | n/a | No | No | \$9,329.22 | \$10,460.02 | \$1,130.80 | 12.12% | \$10,973.22 | \$513.19 | 4.91% | \$11,813.92 | \$840.70 | 7.66% |
| Amuri Rural Property | 8,250,000 | 1 | Balmoral | 51 | n/a | No | No | \$16,070.40 | \$17,701.81 | \$1,631.41 | 10.15% | \$18,518.30 | \$816.49 | 4.61% | \$19,745.25 | \$1,226.95 | 6.63% |
| Amuri Rural Property | 23,880,000 | 2 | Balmoral | 36 | n/a | No | No | \$30,064.33 | \$34,255.94 | \$4,191.61 | 13.94% | \$36,140.51 | \$1,884.57 | 5.50% | \$39,099.09 | \$2,958.58 | 8.19% |
| Amuri Rural Property | 660,000 | 1 | Amuri Plains | 2 | n/a | No | No | \$2,155.00 | \$2,389.97 | \$234.97 | 10.90% | \$2,491.84 | \$101.87 | 4.26% | \$2,728.24 | \$236.39 | 9.49% |
| Amuri Rural Property | 7,240,000 | 1 | Amuri Plains | 3 | n/a | No | No | \$9,080.45 | \$10,427.55 | \$1,347.10 | 14.84% | \$11,045.01 | \$617.46 | 5.92% | \$12,030.40 | \$985.38 | 8.92% |
| Amuri Rural Property | 9,780,000 | 5 | Amuri Plains | 10 | n/a | No | No | \$17,183.74 | \$19,421.35 | \$2,237.61 | 13.02% | \$20,405.97 | \$984.62 | 5.07% | \$22,293.08 | \$1,887.11 | 9.25% |
| Amuri Rural Section | 120,000 | 1 | n/a | n/a | n/a | No | No | \$785.28 | \$865.75 | \$80.47 | 10.25% | \$862.07 | (\$3.68) | -0.43% | \$973.76 | \$111.69 | 12.96% |
| Amuri Rural Property | 350,000 | 1 | n/a | n/a | n/a | No | No | \$1,012.75 | \$1,130.94 | \$118.19 | 11.67% | \$1,144.13 | \$13.19 | 1.17% | \$1,280.84 | \$136.72 | 11.95% |
| Amuri Rural Property | 550,000 | 1 | n/a | n/a | n/a | No | No | \$1,210.55 | \$1,361.54 | \$150.99 | 12.47% | \$1,389.40 | \$27.85 | 2.05% | \$1,547.88 | \$158.48 | 11.41% |
| Amuri Rural Property | 2,740,000 | 2 | n/a | n/a | n/a | No | No | \$4,043.07 | \$4,614.02 | \$570.95 | 14.12% | \$4,790.02 | \$176.00 | 3.81% | \$5,285.44 | \$495.42 | 10.34% |
| Amuri Rural Property | 6,050,000 | 2 | n/a | n/a | n/a | No | No | \$7,316.66 | \$8,430.47 | \$1,113.81 | 15.22% | \$8,849.24 | \$418.78 | 4.97% | \$9,704.85 | \$855.61 | 9.67% |

LTP Part 1

Cheviot Rating Area - Sample Properties

| Property | 2020 Capital Value | No of Fixed Charges | Water | | Connected to Sewer | Tourism Rate | Refuse Collection | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Increase \$ | Increase % | Proposed Rates 2022/2023 | Increase \$ | Increase % | Proposed Rates 2023/2024 | Increase \$ | Increase % |
|---------------------------|--------------------|---------------------|---------------------|-------------|--------------------|--------------|-------------------|------------------------|--------------------------|-------------|------------|--------------------------|-------------|------------|--------------------------|-------------|------------|
| | | | Supply | Unit/Points | | | | | | | | | | | | | |
| Cheviot Township Dwelling | 180,000 | 1 | Cheviot | 0.5 | Cheviot | No | Yes | \$1,936.97 | \$2,021.61 | \$84.64 | 4.37% | \$2,118.12 | \$96.52 | 4.77% | \$2,224.23 | \$106.10 | 5.01% |
| Cheviot Township Dwelling | 220,000 | 1 | Cheviot | 0.5 | Cheviot | No | Yes | \$1,976.60 | \$2,067.76 | \$91.17 | 4.61% | \$2,167.23 | \$99.46 | 4.81% | \$2,277.57 | \$110.34 | 5.09% |
| Cheviot Township Dwelling | 265,000 | 1 | Cheviot | 0.5 | Cheviot | No | Yes | \$2,021.18 | \$2,119.69 | \$98.52 | 4.87% | \$2,222.47 | \$102.77 | 4.85% | \$2,337.58 | \$115.12 | 5.18% |
| Cheviot Township Section | 85,000 | 1 | Cheviot | 0.5 | Cheviot | No | No | \$1,482.34 | \$1,568.23 | \$85.88 | 5.79% | \$1,648.29 | \$80.06 | 5.11% | \$1,739.63 | \$91.34 | 5.54% |
| Gore Bay Dwelling | 355,000 | 1 | Cheviot | 0.5 | Cheviot | No | Yes | \$1,494.37 | \$1,638.87 | \$144.50 | 9.67% | \$1,724.07 | \$85.20 | 5.20% | \$1,832.11 | \$108.04 | 6.27% |
| Gore Bay Dwelling & Bach | 465,000 | 2 | Cheviot | 0.5 | Cheviot | No | Yes | \$2,304.07 | \$2,540.10 | \$236.03 | 10.24% | \$2,679.20 | \$139.10 | 5.48% | \$2,856.02 | \$176.82 | 6.60% |
| Gore Bay Section | 170,000 | 1 | Cheviot | 0.5 | Cheviot | No | No | \$1,211.09 | \$1,325.39 | \$114.30 | 9.44% | \$1,396.97 | \$71.58 | 5.40% | \$1,485.39 | \$88.42 | 6.33% |
| Cheviot Rural Dwelling | 170,000 | 1 | Cheviot Rural Resid | 0.5 | n/a | No | No | \$1,202.38 | \$1,315.94 | \$113.56 | 9.44% | \$1,386.71 | \$70.78 | 5.38% | \$1,474.11 | \$87.39 | 6.30% |
| Cheviot Rural Dwelling | 260,000 | 1 | Cheviot Rural Resid | 0.5 | n/a | No | No | \$1,291.54 | \$1,419.79 | \$128.25 | 9.93% | \$1,497.20 | \$77.41 | 5.45% | \$1,594.13 | \$96.93 | 6.47% |
| Cheviot Rural Dwelling | 340,000 | 1 | Cheviot | 1 | n/a | No | No | \$1,812.74 | \$1,967.03 | \$154.29 | 8.51% | \$2,063.60 | \$96.56 | 4.91% | \$2,182.29 | \$118.69 | 5.75% |
| Cheviot Rural Property | 445,000 | 1 | Cheviot | 1.5 | n/a | No | No | \$2,358.71 | \$2,543.12 | \$184.41 | 7.82% | \$2,660.69 | \$117.56 | 4.62% | \$2,803.79 | \$143.10 | 5.38% |
| Cheviot Rural Property | 1,120,000 | 1 | Cheviot | 1 | n/a | No | No | \$2,585.47 | \$2,867.11 | \$281.64 | 10.89% | \$3,021.10 | \$153.99 | 5.37% | \$3,222.50 | \$201.40 | 6.67% |
| Cheviot Rural Property | 2,570,000 | 1 | Cheviot | 2 | n/a | No | No | \$4,905.85 | \$5,450.18 | \$544.33 | 11.10% | \$5,737.46 | \$287.27 | 5.27% | \$6,119.17 | \$381.71 | 6.65% |
| Cheviot Rural Section | 91,000 | 1 | n/a | n/a | n/a | No | No | \$682.16 | \$769.85 | \$87.68 | 12.85% | \$821.54 | \$51.69 | 6.71% | \$887.28 | \$65.74 | 8.00% |
| Cheviot Rural Dwelling | 250,000 | 1 | n/a | n/a | n/a | No | No | \$839.68 | \$953.33 | \$113.64 | 13.53% | \$1,016.73 | \$63.40 | 6.65% | \$1,099.32 | \$82.60 | 8.12% |
| Cheviot Rural Dwelling | 562,000 | 1 | n/a | n/a | n/a | No | No | \$1,383.25 | \$1,551.53 | \$168.28 | 12.17% | \$1,641.71 | \$90.17 | 5.81% | \$1,764.70 | \$122.99 | 7.49% |

LTP Part 1

Glenmark Rating Area - Sample Properties

| Property | 2020 Capital Value | No of Fixed Charges | Water | | Connected to Sewer | Tourism Rate | Refuse Collection | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Increase \$ | Increase % | Proposed Rates 2023/2023 | Increase \$ | Increase % | Proposed Rates 2023/2024 | Increase \$ | Increase % |
|---------------------------|--------------------|---------------------|---------------|-------------|--------------------|--------------|-------------------|------------------------|--------------------------|-------------|------------|--------------------------|-------------|------------|--------------------------|-------------|------------|
| | | | Supply | Unit/Points | | | | | | | | | | | | | |
| Motunau Beach Dwelling | 300,000 | 1 | Hurunui Rural | 0.5 | Motunau Beach | No | Yes | \$2,054.64 | \$2,155.46 | \$100.82 | 4.91% | \$2,257.02 | \$101.57 | 4.71% | \$2,365.26 | \$108.24 | 4.80% |
| Motunau Beach Dwelling | 380,000 | 1 | Hurunui Rural | 0.5 | Motunau Beach | No | Yes | \$2,133.04 | \$2,246.88 | \$113.84 | 5.34% | \$2,354.30 | \$107.42 | 4.78% | \$2,470.97 | \$116.67 | 4.96% |
| Motunau Beach Dwelling | 425,000 | 1 | Hurunui Rural | 0.5 | Motunau Beach | No | Yes | \$2,177.15 | \$2,298.31 | \$121.17 | 5.57% | \$2,409.02 | \$110.71 | 4.82% | \$2,530.43 | \$121.41 | 5.04% |
| Motunau Beach Section | 155,000 | 1 | Hurunui Rural | 0.5 | Motunau Beach | No | No | \$1,552.02 | \$1,645.99 | \$93.97 | 6.05% | \$1,727.49 | \$81.50 | 4.95% | \$1,815.77 | \$88.28 | 5.11% |
| Greta Valley Dwelling | 260,000 | 1 | Hurunui Rural | 0.5 | Greta Valley | No | Yes | \$1,907.34 | \$1,998.77 | \$91.43 | 4.79% | \$2,091.45 | \$92.68 | 4.64% | \$2,187.30 | \$95.85 | 4.58% |
| Greta Valley Dwelling | 320,000 | 1 | Hurunui Rural | 0.5 | Greta Valley | No | Yes | \$1,966.15 | \$2,067.35 | \$101.20 | 5.15% | \$2,164.41 | \$97.07 | 4.70% | \$2,266.58 | \$102.17 | 4.72% |
| Greta Valley Section | 113,000 | 1 | Hurunui Rural | 0.5 | Greta Valley | No | No | \$1,402.76 | \$1,487.02 | \$84.26 | 6.01% | \$1,559.49 | \$72.47 | 4.87% | \$1,635.17 | \$75.68 | 4.85% |
| Greta Valley Property | 1,055,000 | 1 | Hurunui Rural | 4.75 | n/a | No | No | \$5,932.94 | \$6,271.79 | \$338.85 | 5.71% | \$6,488.13 | \$216.33 | 3.45% | \$6,680.49 | \$192.37 | 2.96% |
| Omihi Property | 720,000 | 1 | Hurunui Rural | 1 | n/a | Band A | No | \$2,354.25 | \$2,570.11 | \$215.86 | 9.17% | \$2,693.74 | \$123.63 | 4.81% | \$2,837.64 | \$143.90 | 5.34% |
| Omihi Property | 395,000 | 1 | n/a | n/a | n/a | No | No | \$954.92 | \$1,091.16 | \$136.24 | 14.27% | \$1,164.05 | \$72.89 | 6.68% | \$1,261.12 | \$97.06 | 8.34% |
| Waipara Township Dwelling | 250,000 | 1 | Waipara Town | 384 | n/a | No | Yes | \$1,578.39 | \$1,746.62 | \$168.23 | 10.66% | \$1,838.30 | \$91.67 | 5.25% | \$1,950.05 | \$111.76 | 6.08% |
| Waipara Township Dwelling | 325,000 | 1 | Waipara Town | 384 | n/a | No | Yes | \$1,651.90 | \$1,832.34 | \$180.44 | 10.92% | \$1,929.50 | \$97.16 | 5.30% | \$2,049.15 | \$119.66 | 6.20% |
| Waipara Township Dwelling | 350,000 | 1 | Waipara Town | 384 | n/a | No | Yes | \$1,676.40 | \$1,860.91 | \$184.51 | 11.01% | \$1,959.89 | \$98.98 | 5.32% | \$2,082.18 | \$122.29 | 6.24% |
| Waipara Township Section | 115,000 | 1 | Waipara Town | 0 | n/a | No | Yes | \$820.66 | \$943.78 | \$123.11 | 15.00% | \$1,002.44 | \$58.66 | 6.22% | \$1,076.83 | \$74.39 | 7.42% |
| Glenmark Rural Property | 1,410,000 | 2 | Hurunui Rural | 7 | n/a | No | No | \$8,319.63 | \$8,760.26 | \$440.63 | 5.30% | \$9,046.45 | \$286.19 | 3.27% | \$9,286.91 | \$240.46 | 2.66% |
| Glenmark Rural Property | 1,990,000 | 1 | Hurunui Rural | 1 | n/a | No | No | \$3,428.14 | \$3,843.91 | \$415.77 | 12.13% | \$4,053.28 | \$209.38 | 5.45% | \$4,323.58 | \$270.30 | 6.67% |
| Glenmark Rural Property | 3,380,000 | 1 | Hurunui Rural | 1.25 | n/a | No | No | \$5,017.94 | \$5,664.96 | \$647.02 | 12.89% | \$5,980.93 | \$315.97 | 5.58% | \$6,398.96 | \$418.03 | 6.99% |
| Glenmark Rural Property | 122,000 | 1 | n/a | n/a | n/a | No | No | \$687.36 | \$779.16 | \$91.80 | 13.36% | \$832.09 | \$52.93 | 6.79% | \$900.39 | \$68.30 | 8.21% |
| Glenmark Rural Property | 360,000 | 1 | n/a | n/a | n/a | No | No | \$920.62 | \$1,051.16 | \$130.54 | 14.18% | \$1,121.49 | \$70.33 | 6.69% | \$1,214.87 | \$93.38 | 8.33% |
| Glenmark Rural Property | 810,000 | 1 | n/a | n/a | n/a | No | No | \$1,361.65 | \$1,565.45 | \$203.80 | 14.97% | \$1,668.69 | \$103.23 | 6.59% | \$1,809.47 | \$140.78 | 8.44% |

LTP Part 1

Hanmer Springs Rating Area - Sample Properties

| Property | 2020 Capital Value | No of Fixed Charges | Water | | Connected to Sewer | Tourism Rate | Refuse Collection | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Increase \$ | Increase % | Proposed Rates 2022/2023 | Increase \$ | Increase % | Proposed Rates 2023/2024 | Increase \$ | Increase % |
|--------------------------------|--------------------|---------------------|------------------------|-------------|--------------------|--------------|-------------------|------------------------|--------------------------|-------------|------------|--------------------------|-------------|------------|--------------------------|-------------|------------|
| | | | Supply | Unit/Points | | | | | | | | | | | | | |
| Hanmer Springs Dwelling | 390,000 | 1 | Hanmer Springs | 269 | Hanmer Springs | Band B | Yes | \$2,809.80 | \$2,969.33 | \$159.53 | 5.68% | \$3,121.60 | \$152.27 | 5.13% | \$3,296.27 | \$174.68 | 5.60% |
| Hanmer Springs Dwelling | 455,000 | 1 | Hanmer Springs | 269 | Hanmer Springs | No | Yes | \$2,560.80 | \$2,721.00 | \$160.20 | 6.26% | \$2,865.09 | \$144.09 | 5.30% | \$3,033.26 | \$168.17 | 5.87% |
| Hanmer Springs Dwelling | 460,000 | 1 | Hanmer Springs | 269 | Hanmer Springs | No | Yes | \$2,565.98 | \$2,727.21 | \$161.23 | 6.28% | \$2,871.68 | \$144.47 | 5.30% | \$3,040.40 | \$168.72 | 5.88% |
| Hanmer Springs Dwelling | 520,000 | 1 | Hanmer Springs | 269 | Hanmer Springs | Band B | Yes | \$2,944.44 | \$3,130.63 | \$186.19 | 6.32% | \$3,292.86 | \$162.22 | 5.18% | \$3,481.89 | \$189.04 | 5.74% |
| Hanmer Springs Dwelling | 660,000 | 1 | Hanmer Springs | 269 | Hanmer Springs | Band B | Yes | \$3,089.45 | \$3,304.34 | \$214.89 | 6.96% | \$3,477.29 | \$172.95 | 5.23% | \$3,681.79 | \$204.50 | 5.88% |
| Hanmer Springs Section | 220,000 | 1 | Hanmer Springs | 0 | Hanmer Springs | No | No | \$1,529.46 | \$1,640.29 | \$110.83 | 7.25% | \$1,738.96 | \$98.68 | 6.02% | \$1,858.55 | \$119.59 | 6.88% |
| Hanmer Springs Section | 250,000 | 1 | Hanmer Springs | 0 | Hanmer Springs | No | No | \$1,560.53 | \$1,677.51 | \$116.98 | 7.50% | \$1,778.49 | \$100.97 | 6.02% | \$1,901.39 | \$122.90 | 6.91% |
| Hanmer Springs Unit Title | 54,000 | 1 | Hanmer Springs | 0 | Hanmer Springs | Band B | No | \$2,065.82 | \$2,144.29 | \$78.48 | 3.80% | \$2,258.66 | \$114.37 | 5.33% | \$2,384.08 | \$125.42 | 5.55% |
| Boyle River Dwelling | 127,000 | 1 | n/a | n/a | n/a | No | No | \$903.99 | \$991.20 | \$87.21 | 9.65% | \$1,051.27 | \$60.07 | 6.06% | \$1,129.50 | \$78.23 | 7.44% |
| Hanmer Springs Lifestyle Block | 790,000 | 1 | Hanmer Springs (Rural) | 1 | n/a | No | No | \$2,441.99 | \$2,680.63 | \$238.64 | 9.77% | \$2,825.36 | \$144.72 | 5.40% | \$3,010.36 | \$185.01 | 6.55% |
| Hanmer Springs Lifestyle Block | 975,000 | 1 | Hanmer Springs (Rural) | 1 | n/a | No | No | \$2,633.60 | \$2,904.86 | \$271.25 | 10.30% | \$3,063.56 | \$158.71 | 5.46% | \$3,268.72 | \$205.16 | 6.70% |
| Hanmer Springs Rural Dwelling | 165,000 | 1 | n/a | n/a | n/a | No | No | \$943.34 | \$1,037.26 | \$93.91 | 9.96% | \$1,100.20 | \$62.95 | 6.07% | \$1,182.57 | \$82.37 | 7.49% |
| Hanmer Springs Rural Property | 415,000 | 1 | n/a | n/a | n/a | No | No | \$1,202.27 | \$1,340.26 | \$137.99 | 11.48% | \$1,422.10 | \$81.84 | 6.11% | \$1,531.71 | \$109.60 | 7.71% |
| Hanmer Springs Rural Property | 800,000 | 1 | n/a | n/a | n/a | No | No | \$1,601.03 | \$1,808.03 | \$207.00 | 12.93% | \$1,919.02 | \$110.98 | 6.14% | \$2,070.62 | \$151.61 | 7.90% |

LTP Part 1

Hurunui Rating Area - Sample Properties

| Property | 2020 Capital Value | No of Fixed Charges | Water | | Connected to Sewer | Tourism Rate | Refuse Collection | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Increase \$ | Increase % | Proposed Rates 2022/2023 | Increase \$ | Increase % | Proposed Rates 2023/2024 | Increase \$ | Increase % |
|----------------------------|--------------------|---------------------|------------------|-------------|--------------------|--------------|-------------------|------------------------|--------------------------|-------------|------------|--------------------------|-------------|------------|--------------------------|-------------|------------|
| | | | Supply | Unit/Points | | | | | | | | | | | | | |
| Waikari Township Dwelling | 215,000 | 1 | Hawarden-Waikari | 491 | Waikari | No | Yes | \$2,290.77 | \$2,404.48 | \$113.71 | 4.96% | \$2,526.85 | \$122.37 | 5.09% | \$2,660.74 | \$133.89 | 5.30% |
| Waikari Township Dwelling | 245,000 | 1 | Hawarden-Waikari | 491 | Waikari | No | Yes | \$2,320.43 | \$2,439.02 | \$118.60 | 5.11% | \$2,563.59 | \$124.57 | 5.11% | \$2,700.65 | \$137.06 | 5.35% |
| Waikari Township Dwelling | 300,000 | 1 | Hawarden-Waikari | 491 | Waikari | No | Yes | \$2,374.79 | \$2,502.35 | \$127.56 | 5.37% | \$2,630.96 | \$128.60 | 5.14% | \$2,773.83 | \$142.87 | 5.43% |
| Waikari Township Section | 68,000 | 1 | Hawarden-Waikari | 0 | Waikari | No | No | \$1,249.77 | \$1,328.29 | \$78.52 | 6.28% | \$1,402.44 | \$74.15 | 5.58% | \$1,488.13 | \$85.68 | 6.11% |
| Hawarden Township Dwelling | 170,000 | 1 | Hawarden-Waikari | 491 | Hawarden | No | Yes | \$2,321.67 | \$2,432.57 | \$110.90 | 4.78% | \$2,556.47 | \$123.90 | 5.09% | \$2,691.97 | \$135.50 | 5.30% |
| Hawarden Township Dwelling | 200,000 | 1 | Hawarden-Waikari | 491 | Hawarden | No | Yes | \$2,351.32 | \$2,467.11 | \$115.79 | 4.92% | \$2,593.21 | \$126.10 | 5.11% | \$2,731.88 | \$138.67 | 5.35% |
| Hawarden Township Dwelling | 250,000 | 1 | Hawarden-Waikari | 491 | Hawarden | No | Yes | \$2,400.74 | \$2,524.69 | \$123.94 | 5.16% | \$2,654.45 | \$129.76 | 5.14% | \$2,798.40 | \$143.96 | 5.42% |
| Hawarden Township Section | 56,000 | 1 | Hawarden-Waikari | 0 | Hawarden | No | No | \$1,237.91 | \$1,314.48 | \$76.57 | 6.19% | \$1,387.75 | \$73.27 | 5.57% | \$1,472.16 | \$84.42 | 6.08% |
| Hurunui Rural Property | 355,000 | 1 | Medbury Line | 1.25 | n/a | No | No | \$1,856.87 | \$2,053.84 | \$196.97 | 10.61% | \$2,191.01 | \$137.17 | 6.68% | \$2,350.36 | \$159.34 | 7.27% |
| Hurunui Rural Property | 690,000 | 1 | Medbury Line | 2.5 | n/a | No | No | \$3,151.37 | \$3,471.33 | \$319.95 | 10.15% | \$3,701.44 | \$230.11 | 6.63% | \$3,964.55 | \$263.11 | 7.11% |
| Hurunui Rural Property | 581,000 | 1 | Hurunui Rural | 1.25 | n/a | No | No | \$2,254.37 | \$2,444.66 | \$190.29 | 8.44% | \$2,554.86 | \$110.21 | 4.51% | \$2,676.24 | \$121.38 | 4.75% |
| Hurunui Rural Property | 1,280,000 | 1 | Hurunui Rural | 3 | n/a | No | No | \$4,537.77 | \$4,876.79 | \$339.02 | 7.47% | \$5,073.03 | \$196.24 | 4.02% | \$5,277.40 | \$204.38 | 4.03% |
| Hurunui Rural Property | 2,680,000 | 1 | Hurunui Rural | 4 | n/a | No | No | \$6,831.57 | \$7,418.67 | \$587.10 | 8.59% | \$7,737.45 | \$318.78 | 4.30% | \$8,095.01 | \$357.57 | 4.62% |
| Hurunui Rural Property | 110,000 | 1 | n/a | n/a | n/a | No | No | \$651.33 | \$739.99 | \$88.66 | 13.61% | \$790.82 | \$50.83 | 6.87% | \$855.90 | \$65.08 | 8.23% |
| Hurunui Rural Property | 485,000 | 1 | n/a | n/a | n/a | No | No | \$1,021.99 | \$1,171.78 | \$149.79 | 14.66% | \$1,250.11 | \$78.33 | 6.68% | \$1,354.83 | \$104.72 | 8.38% |
| Hurunui Rural Property | 990,000 | 1 | n/a | n/a | n/a | No | No | \$1,521.15 | \$1,753.26 | \$232.10 | 15.26% | \$1,868.62 | \$115.36 | 6.58% | \$2,026.72 | \$158.10 | 8.46% |

LTP Part 1
Detailed

| | Amberley Township Dwelling Capital Value: \$300,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On-Demand Number of Restricted Water Points: N/A Number of On-Demand Water Units: 296 Tourism Rate: No | | | | Amberley Township Dwelling Capital Value: \$345,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On-Demand Number of Restricted Water Points: N/A Number of On-Demand Water Units: 296 Tourism Rate: No | | | | Amberley Township Dwelling Capital Value: \$400,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On-Demand Number of Restricted Water Points: N/A Number of On-Demand Water Units: 296 Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 277.30 | 289.78 | 316.81 | 324.25 | 292.97 | 304.08 | 329.57 | 337.99 | 312.12 | 321.57 | 345.15 | 354.78 |
| Roading | 99.92 | 154.27 | 186.68 | 208.37 | 114.91 | 177.41 | 214.68 | 239.63 | 133.23 | 205.69 | 248.91 | 277.83 |
| Governance | 105.62 | 132.25 | 129.39 | 135.55 | 109.63 | 137.26 | 134.30 | 140.69 | 114.52 | 143.40 | 140.30 | 146.98 |
| Planning | 62.92 | 59.77 | 60.36 | 62.12 | 72.36 | 68.74 | 69.42 | 71.44 | 83.89 | 79.69 | 80.48 | 82.83 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>743.33</u> | <u>861.58</u> | <u>924.96</u> | <u>1,007.66</u> | <u>787.43</u> | <u>913.01</u> | <u>979.68</u> | <u>1,067.12</u> | <u>841.34</u> | <u>975.87</u> | <u>1,046.56</u> | <u>1,139.80</u> |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 12.01 | 19.58 | 19.89 | 20.49 | 13.81 | 22.52 | 22.88 | 23.57 | 16.01 | 26.11 | 26.52 | 27.32 |
| Uniform Annual Charges | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 |
| | <u>223.99</u> | <u>234.90</u> | <u>238.65</u> | <u>245.86</u> | <u>225.79</u> | <u>237.84</u> | <u>241.64</u> | <u>248.94</u> | <u>227.99</u> | <u>241.43</u> | <u>245.28</u> | <u>252.69</u> |
| Utilities Rates | | | | | | | | | | | | |
| Water | 566.58 | 591.54 | 616.49 | 641.45 | 566.58 | 591.54 | 616.49 | 641.45 | 566.58 | 591.54 | 616.49 | 641.45 |
| Sewer | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 |
| Drainage/Protection | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 |
| | <u>1,270.25</u> | <u>1,267.21</u> | <u>1,319.81</u> | <u>1,366.33</u> | <u>1,270.25</u> | <u>1,267.21</u> | <u>1,319.81</u> | <u>1,366.33</u> | <u>1,270.25</u> | <u>1,267.21</u> | <u>1,319.81</u> | <u>1,366.33</u> |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | 16.23 | - | - | - | 16.23 | - | - | - | 16.23 | - | - | - |
| Amberley Swimming Pool Rates | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 |
| | <u>203.61</u> | <u>202.44</u> | <u>202.98</u> | <u>203.98</u> | <u>203.61</u> | <u>202.44</u> | <u>202.98</u> | <u>203.98</u> | <u>203.61</u> | <u>202.44</u> | <u>202.98</u> | <u>203.98</u> |
| TOTAL | \$ 2,441.17 | \$ 2,566.13 | \$ 2,686.40 | \$ 2,823.84 | \$ 2,487.08 | \$ 2,620.50 | \$ 2,744.11 | \$ 2,886.37 | \$ 2,543.18 | \$ 2,686.94 | \$ 2,814.63 | \$ 2,962.80 |
| \$ Increase | | 124.96 | 120.27 | 137.43 | | 133.42 | 123.61 | 142.26 | | 143.76 | 127.69 | 148.17 |
| % Increase | | 5.12% | 4.69% | 5.12% | | 5.36% | 4.72% | 5.18% | | 5.65% | 4.75% | 5.26% |

| | Amberley Township Dwelling Capital Value: \$465,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On-Demand Number of Restricted Water Points: N/A Number of On-Demand Water Units: 296 Tourism Rate: No | | | | Amberley Township Dwelling Capital Value: \$670,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On-Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 296 Tourism Rate: No | | | | Amberley Township Section Capital Value: \$135,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On-Demand Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 334.75 | 342.23 | 363.58 | 374.63 | 406.14 | 407.40 | 421.68 | 437.24 | 219.84 | 237.33 | 270.05 | 273.86 |
| Roading | 154.88 | 239.12 | 289.35 | 322.98 | 223.16 | 344.54 | 416.92 | 465.37 | 44.96 | 69.42 | 84.01 | 93.77 |
| Governance | 120.31 | 150.65 | 147.39 | 154.41 | 138.57 | 173.50 | 169.76 | 177.83 | 90.93 | 113.85 | 111.39 | 116.69 |
| Planning | 97.53 | 92.64 | 93.56 | 96.28 | 140.52 | 133.49 | 134.81 | 138.73 | 28.31 | 26.90 | 27.16 | 27.95 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 905.04 | 1,050.16 | 1,125.60 | 1,225.68 | 1,105.96 | 1,284.44 | 1,374.87 | 1,496.55 | 581.61 | 673.01 | 724.32 | 789.64 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 18.61 | 30.35 | 30.83 | 31.76 | 26.82 | 43.73 | 44.42 | 45.77 | 5.40 | 8.81 | 8.95 | 9.22 |
| Uniform Annual Charges | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 |
| | 230.59 | 245.67 | 249.59 | 257.13 | 238.80 | 259.05 | 263.19 | 271.14 | 217.38 | 224.13 | 227.71 | 234.59 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 566.58 | 591.54 | 616.49 | 641.45 | 566.58 | 591.54 | 616.49 | 641.45 | 131.45 | 137.24 | 143.03 | 148.82 |
| Sewer | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 | 260.51 | 243.75 | 253.21 | 257.90 |
| Drainage/Protection | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 |
| | 1,270.25 | 1,267.21 | 1,319.81 | 1,366.33 | 1,270.25 | 1,267.21 | 1,319.81 | 1,366.33 | 574.60 | 569.16 | 593.13 | 615.80 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | 16.23 | - | - | - | 16.23 | - | - | - | 16.23 | - | - | - |
| Amberley Swimming Pool Rates | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 |
| | 203.61 | 202.44 | 202.98 | 203.98 | 203.61 | 202.44 | 202.98 | 203.98 | 103.61 | 102.44 | 102.98 | 103.98 |
| TOTAL | \$ 2,609.49 | \$ 2,765.47 | \$ 2,897.98 | \$ 3,053.13 | \$ 2,818.61 | \$ 3,013.14 | \$ 3,160.85 | \$ 3,338.00 | \$ 1,477.21 | \$ 1,568.74 | \$ 1,648.15 | \$ 1,744.02 |
| \$ Increase | | 155.98 | 132.51 | 155.15 | | 194.53 | 147.71 | 177.15 | | 91.52 | 79.41 | 95.87 |
| % Increase | | 5.98% | 4.79% | 5.35% | | 6.90% | 4.90% | 5.60% | | 6.20% | 5.06% | 5.82% |

| | Amberley Township Section Capital Value: \$160,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On-Demand Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Amberley Beach Township Dwelling Capital Value: \$275,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Ashley Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | | Amberley Beach Township Dwelling Capital Value: \$300,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Ashley Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 228.55 | 245.27 | 277.14 | 281.49 | 268.59 | 281.83 | 309.73 | 316.61 | 277.30 | 289.78 | 316.81 | 324.25 |
| Roading | 53.29 | 82.28 | 99.56 | 111.13 | 91.59 | 141.41 | 171.12 | 191.01 | 99.92 | 154.27 | 186.68 | 208.37 |
| Governance | 93.15 | 116.64 | 114.12 | 119.55 | 103.39 | 129.46 | 126.66 | 132.69 | 105.62 | 132.25 | 129.39 | 135.55 |
| Planning | 33.56 | 31.88 | 32.19 | 33.13 | 57.68 | 54.79 | 55.33 | 56.94 | 62.92 | 59.77 | 60.36 | 62.12 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 606.12 | 701.58 | 754.72 | 822.68 | 718.83 | 833.01 | 894.56 | 974.63 | 743.33 | 861.58 | 924.96 | 1,007.66 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 6.41 | 10.44 | 10.61 | 10.93 | 11.01 | 17.95 | 18.23 | 18.78 | 12.01 | 19.58 | 19.89 | 20.49 |
| Uniform Annual Charges | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 |
| | 218.38 | 225.76 | 229.37 | 236.30 | 222.98 | 233.27 | 237.00 | 244.15 | 223.99 | 234.90 | 238.65 | 245.86 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 131.45 | 137.24 | 143.03 | 148.82 | 419.25 | 438.12 | 457.00 | 475.87 | 419.25 | 438.12 | 457.00 | 475.87 |
| Sewer | 260.51 | 243.75 | 253.21 | 257.90 | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 |
| Drainage/Protection | 182.64 | 188.17 | 196.88 | 209.07 | 414.28 | 423.46 | 435.51 | 453.84 | 414.28 | 423.46 | 435.51 | 453.84 |
| | 574.60 | 569.16 | 593.13 | 615.80 | 1,354.54 | 1,349.08 | 1,398.94 | 1,445.51 | 1,354.54 | 1,349.08 | 1,398.94 | 1,445.51 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | 16.23 | - | - | - | 16.23 | - | - | - | 16.23 | - | - | - |
| Amberley Swimming Pool Rates | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 |
| | 103.61 | 102.44 | 102.98 | 103.98 | 203.61 | 202.44 | 202.98 | 203.98 | 203.61 | 202.44 | 202.98 | 203.98 |
| TOTAL | \$ 1,502.72 | \$ 1,598.94 | \$ 1,680.20 | \$ 1,778.76 | \$ 2,499.97 | \$ 2,617.80 | \$ 2,733.48 | \$ 2,868.28 | \$ 2,525.47 | \$ 2,648.00 | \$ 2,765.54 | \$ 2,903.02 |
| \$ Increase | | 96.23 | 81.26 | 98.55 | | 117.83 | 115.68 | 134.80 | | 122.53 | 117.53 | 137.48 |
| % Increase | | 6.40% | 5.08% | 5.87% | | 4.71% | 4.42% | 4.93% | | 4.85% | 4.44% | 4.97% |

| | Amberley Beach Township Section Capital Value: \$77,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Ashley Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | | Leithfield Township Dwelling Capital Value: \$375,00 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Ashley Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | | Leithfield Township Dwelling Capital Value: \$490,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Ashley Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 199.64 | 218.89 | 253.61 | 256.14 | 303.41 | 313.62 | 338.07 | 347.15 | 343.46 | 350.18 | 370.66 | 382.27 |
| Roading | 25.65 | 39.60 | 47.91 | 53.48 | 124.90 | 192.84 | 233.35 | 260.47 | 163.20 | 251.97 | 304.91 | 340.35 |
| Governance | 85.76 | 107.38 | 105.06 | 110.06 | 112.30 | 140.61 | 137.57 | 144.12 | 122.54 | 153.43 | 150.12 | 157.26 |
| Planning | 16.15 | 15.34 | 15.49 | 15.94 | 78.65 | 74.71 | 75.45 | 77.65 | 102.77 | 97.63 | 98.59 | 101.46 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 524.77 | 606.72 | 653.80 | 713.01 | 816.83 | 947.30 | 1,016.16 | 1,106.76 | 929.54 | 1,078.73 | 1,156.00 | 1,258.71 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 3.08 | 5.03 | 5.11 | 5.26 | 15.01 | 24.47 | 24.86 | 25.62 | 19.62 | 31.98 | 32.49 | 33.47 |
| Uniform Annual Charges | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 |
| | 215.06 | 220.35 | 223.87 | 230.63 | 226.99 | 239.79 | 243.63 | 250.98 | 231.59 | 247.30 | 251.25 | 258.84 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 419.25 | 438.12 | 457.00 | 475.87 | 419.25 | 438.12 | 457.00 | 475.87 | 419.25 | 438.12 | 457.00 | 475.87 |
| Sewer | 260.51 | 243.75 | 253.21 | 257.90 | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 |
| Drainage/Protection | 414.28 | 423.46 | 435.51 | 453.84 | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 |
| | 1,094.03 | 1,105.33 | 1,145.72 | 1,187.61 | 1,122.91 | 1,113.79 | 1,160.31 | 1,200.75 | 1,122.91 | 1,113.79 | 1,160.31 | 1,200.75 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | 16.23 | - | - | - | 47.35 | 31.12 | 31.12 | 31.12 | 47.35 | 31.12 | 31.12 | 31.12 |
| Amberley Swimming Pool Rates | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 |
| | 103.61 | 102.44 | 102.98 | 103.98 | 234.73 | 233.56 | 234.10 | 235.10 | 234.73 | 233.56 | 234.10 | 235.10 |
| TOTAL | \$ 1,937.48 | \$ 2,034.84 | \$ 2,126.37 | \$ 2,235.23 | \$ 2,401.46 | \$ 2,534.44 | \$ 2,654.19 | \$ 2,793.60 | \$ 2,518.78 | \$ 2,673.38 | \$ 2,801.66 | \$ 2,953.41 |
| \$ Increase | | 97.36 | 91.53 | 108.86 | | 132.98 | 119.75 | 139.40 | | 154.60 | 128.28 | 151.75 |
| % Increase | | 5.03% | 4.50% | 5.12% | | 5.54% | 4.72% | 5.25% | | 6.14% | 4.80% | 5.42% |

| | Leithfield Township Dwelling Capital Value: \$580,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Ashley Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: No | | | | Leithfield Township Section Capital Value: \$102,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Ashley Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | | Leithfield Beach Dwelling Capital Value: \$245,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On-Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 150 Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 374.80 | 378.79 | 396.17 | 409.75 | 208.35 | 226.83 | 260.70 | 263.78 | 258.14 | 272.29 | 301.23 | 307.45 |
| Roading | 193.18 | 298.26 | 360.91 | 402.86 | 33.97 | 52.45 | 63.47 | 70.85 | 81.60 | 125.99 | 152.46 | 170.17 |
| Governance | 130.55 | 163.47 | 159.94 | 167.55 | 87.99 | 110.17 | 107.79 | 112.92 | 100.72 | 126.11 | 123.39 | 129.26 |
| Planning | 121.65 | 115.56 | 116.70 | 120.10 | 21.39 | 20.32 | 20.52 | 21.12 | 51.39 | 48.81 | 49.30 | 50.73 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 1,017.75 | 1,181.59 | 1,265.43 | 1,377.63 | 549.27 | 635.29 | 684.20 | 746.04 | 689.42 | 798.72 | 858.08 | 934.99 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 23.22 | 37.85 | 38.46 | 39.62 | 4.08 | 6.66 | 6.76 | 6.97 | 9.81 | 15.99 | 16.24 | 16.74 |
| Uniform Annual Charges | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 |
| | 235.19 | 253.17 | 257.22 | 264.99 | 216.06 | 221.98 | 225.52 | 232.34 | 221.78 | 231.31 | 235.01 | 242.10 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 838.49 | 876.24 | 913.99 | 951.74 | 419.25 | 438.12 | 457.00 | 475.87 | 416.79 | 435.15 | 453.51 | 471.87 |
| Sewer | 521.02 | 487.51 | 506.43 | 515.80 | 260.51 | 243.75 | 253.21 | 257.90 | 521.02 | 487.51 | 506.43 | 515.80 |
| Drainage/Protection | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 |
| | 1,542.15 | 1,551.91 | 1,617.30 | 1,676.62 | 862.40 | 870.04 | 907.09 | 942.85 | 1,120.46 | 1,110.82 | 1,156.82 | 1,196.75 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 100.00 | 100.00 | 100.00 | 100.00 | - | - | - | - | 100.00 | 100.00 | 100.00 | 100.00 |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | 47.35 | 31.12 | 31.12 | 31.12 | 47.35 | 31.12 | 31.12 | 31.12 | 47.35 | 31.12 | 31.12 | 31.12 |
| Amberley Swimming Pool Rates | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 |
| | 234.73 | 233.56 | 234.10 | 235.10 | 134.73 | 133.56 | 134.10 | 135.10 | 234.73 | 233.56 | 234.10 | 235.10 |
| TOTAL | \$ 3,029.83 | \$ 3,220.23 | \$ 3,374.06 | \$ 3,554.34 | \$ 1,762.46 | \$ 1,860.87 | \$ 1,950.92 | \$ 2,056.33 | \$ 2,266.40 | \$ 2,374.42 | \$ 2,484.01 | \$ 2,608.94 |
| \$ Increase | | 190.40 | 153.83 | 180.28 | | 98.40 | 90.05 | 105.41 | | 108.02 | 109.60 | 124.93 |
| % Increase | | 6.28% | 4.78% | 5.34% | | 5.58% | 4.84% | 5.40% | | 4.77% | 4.62% | 5.03% |

| | Leithfield Beach Dwelling Capital Value: \$255,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On-Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 150 Tourism Rate: No | | | | Leithfield Beach Dwelling Capital Value: \$340,00 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On-Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 150 Tourism Rate: No | | | | Leithfield Beach Section Capital Value: \$92,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On-Demand Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 261.63 | 275.47 | 304.06 | 310.50 | 291.23 | 302.49 | 328.15 | 336.46 | 204.87 | 223.66 | 257.86 | 260.72 |
| Roading | 84.93 | 131.13 | 158.68 | 177.12 | 113.24 | 174.84 | 211.57 | 236.16 | 30.64 | 47.31 | 57.25 | 63.90 |
| Governance | 101.61 | 127.23 | 124.48 | 130.41 | 109.18 | 136.71 | 133.76 | 140.12 | 87.10 | 109.05 | 106.70 | 111.78 |
| Planning | 53.48 | 50.80 | 51.31 | 52.80 | 71.31 | 67.74 | 68.41 | 70.40 | 19.30 | 18.33 | 18.51 | 19.05 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 699.22 | 810.15 | 870.24 | 948.20 | 782.53 | 907.30 | 973.60 | 1,060.52 | 539.47 | 623.87 | 672.04 | 732.83 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 10.21 | 16.64 | 16.91 | 17.42 | 13.61 | 22.19 | 22.54 | 23.22 | 3.68 | 6.00 | 6.10 | 6.28 |
| Uniform Annual Charges | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 |
| | 222.18 | 231.96 | 235.67 | 242.79 | 225.59 | 237.51 | 241.31 | 248.59 | 215.66 | 221.32 | 224.86 | 231.65 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 416.79 | 435.15 | 453.51 | 471.87 | 416.79 | 435.15 | 453.51 | 471.87 | 131.45 | 137.24 | 143.03 | 148.82 |
| Sewer | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 | 260.51 | 243.75 | 253.21 | 257.90 |
| Drainage/Protection | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 |
| | 1,120.46 | 1,110.82 | 1,156.82 | 1,196.75 | 1,120.46 | 1,110.82 | 1,156.82 | 1,196.75 | 574.60 | 569.16 | 593.13 | 615.80 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | 47.35 | 31.12 | 31.12 | 31.12 | 47.35 | 31.12 | 31.12 | 31.12 | 47.35 | 31.12 | 31.12 | 31.12 |
| Amberley Swimming Pool Rates | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 |
| | 234.73 | 233.56 | 234.10 | 235.10 | 234.73 | 233.56 | 234.10 | 235.10 | 134.73 | 133.56 | 134.10 | 135.10 |
| TOTAL | \$ 2,276.60 | \$ 2,386.50 | \$ 2,496.84 | \$ 2,622.84 | \$ 2,363.31 | \$ 2,489.19 | \$ 2,605.83 | \$ 2,740.96 | \$ 1,464.47 | \$ 1,547.91 | \$ 1,624.13 | \$ 1,715.38 |
| \$ Increase | | 109.90 | 110.34 | 126.01 | | 125.88 | 116.64 | 135.13 | | 83.44 | 76.22 | 91.25 |
| % Increase | | 4.83% | 4.62% | 5.05% | | 5.33% | 4.69% | 5.19% | | 5.70% | 4.92% | 5.62% |

| | Amberley Rural Property Capital Value: \$445,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Ashley Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: No | | | | Amberley Rural Property Capital Value: \$600,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Ashley Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: No | | | | Amberley Rural Property Capital Value: \$690,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Ashley Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 327.79 | 335.87 | 357.91 | 368.53 | 381.76 | 385.15 | 401.84 | 415.86 | 413.10 | 413.76 | 427.34 | 443.35 |
| Roading | 148.22 | 228.83 | 276.91 | 309.09 | 199.84 | 308.54 | 373.36 | 416.75 | 229.82 | 354.82 | 429.36 | 479.26 |
| Governance | 118.53 | 148.42 | 145.21 | 152.12 | 132.34 | 165.70 | 162.12 | 169.83 | 140.35 | 175.73 | 171.94 | 180.12 |
| Planning | 93.33 | 88.66 | 89.54 | 92.14 | 125.84 | 119.54 | 120.72 | 124.24 | 144.72 | 137.47 | 138.83 | 142.87 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 876.72 | 1,017.84 | 1,091.02 | 1,187.97 | 1,028.63 | 1,194.99 | 1,279.49 | 1,392.77 | 1,116.84 | 1,297.85 | 1,388.93 | 1,511.69 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 17.81 | 20.48 | 20.80 | 21.43 | 24.02 | 27.61 | 28.05 | 28.90 | 27.62 | 31.75 | 32.26 | 33.23 |
| Uniform Annual Charges | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 |
| | 229.79 | 235.80 | 239.56 | 246.80 | 235.99 | 242.93 | 246.81 | 254.26 | 239.60 | 247.07 | 251.02 | 258.60 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 838.49 | 876.24 | 913.99 | 951.74 | 838.49 | 876.24 | 913.99 | 951.74 | 838.49 | 876.24 | 913.99 | 951.74 |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 |
| | 1,021.13 | 1,064.41 | 1,110.87 | 1,160.81 | 1,021.13 | 1,064.41 | 1,110.87 | 1,160.81 | 1,021.13 | 1,064.41 | 1,110.87 | 1,160.81 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | 16.23 | - | - | - | 16.23 | - | - | - | 16.23 | - | - | - |
| Amberley Swimming Pool Rates | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 |
| | 103.61 | 102.44 | 102.98 | 103.98 | 103.61 | 102.44 | 102.98 | 103.98 | 103.61 | 102.44 | 102.98 | 103.98 |
| TOTAL | \$ 2,231.26 | \$ 2,420.48 | \$ 2,544.44 | \$ 2,699.57 | \$ 2,389.38 | \$ 2,604.76 | \$ 2,740.16 | \$ 2,911.84 | \$ 2,481.19 | \$ 2,711.76 | \$ 2,853.81 | \$ 3,035.09 |
| \$ Increase | | 189.22 | 123.95 | 155.13 | | 215.38 | 135.40 | 171.68 | | 230.57 | 142.05 | 181.28 |
| % Increase | | 8.48% | 5.12% | 6.10% | | 9.01% | 5.20% | 6.27% | | 9.29% | 5.24% | 6.35% |

| | Amberley Rural Property Capital Value: \$820,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Ashley Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: No | | | | Amberley Rural Property Capital Value: \$1,060,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Ashley Number of Restricted Water Points: 2 Number of Urban Water Units: N/A Tourism Rate: No | | | | Amberley Rural Section Capital Value: \$161,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Ashley Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 458.37 | 455.08 | 464.19 | 483.05 | 541.94 | 531.38 | 532.21 | 556.34 | 228.89 | 245.59 | 277.42 | 281.80 |
| Roading | 273.12 | 421.67 | 510.26 | 569.56 | 353.05 | 545.09 | 659.60 | 736.26 | 53.62 | 82.79 | 100.18 | 111.83 |
| Governance | 151.93 | 190.23 | 186.12 | 194.98 | 173.30 | 216.99 | 212.31 | 222.41 | 93.24 | 116.75 | 114.23 | 119.66 |
| Planning | 171.98 | 163.37 | 164.99 | 169.79 | 222.32 | 211.19 | 213.28 | 219.49 | 33.77 | 32.08 | 32.39 | 33.34 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 1,244.25 | 1,446.42 | 1,547.01 | 1,683.46 | 1,479.47 | 1,720.71 | 1,838.85 | 2,000.58 | 598.38 | 693.27 | 745.68 | 812.71 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 32.83 | 37.73 | 38.33 | 39.49 | 42.43 | 48.77 | 49.55 | 51.05 | 6.45 | 7.41 | 7.53 | 7.75 |
| Uniform Annual Charges | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 |
| | 244.80 | 253.05 | 257.09 | 264.86 | 254.41 | 264.09 | 268.31 | 276.42 | 218.42 | 222.73 | 226.29 | 233.12 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 838.49 | 876.24 | 913.99 | 951.74 | 1,676.98 | 1,752.48 | 1,827.98 | 1,903.48 | 838.49 | 876.24 | 913.99 | 951.74 |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 |
| | 1,021.13 | 1,064.41 | 1,110.87 | 1,160.81 | 1,859.62 | 1,940.65 | 2,024.86 | 2,112.55 | 1,021.13 | 1,064.41 | 1,110.87 | 1,160.81 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | 16.23 | - | - | - | 16.23 | - | - | - | 16.23 | - | - | - |
| Amberley Swimming Pool Rates | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 |
| | 103.61 | 102.44 | 102.98 | 103.98 | 103.61 | 102.44 | 102.98 | 103.98 | 103.61 | 102.44 | 102.98 | 103.98 |
| TOTAL | \$ 2,613.80 | \$ 2,866.31 | \$ 3,017.96 | \$ 3,213.12 | \$ 3,697.12 | \$ 4,027.88 | \$ 4,235.00 | \$ 4,493.54 | \$ 1,941.55 | \$ 2,082.84 | \$ 2,185.82 | \$ 2,310.63 |
| \$ Increase | | 252.51 | 151.65 | 195.16 | | 330.76 | 207.12 | 258.53 | | 141.29 | 102.98 | 124.81 |
| % Increase | | 9.66% | 5.29% | 6.47% | | 8.95% | 5.14% | 6.10% | | 7.28% | 4.94% | 5.71% |

| | Amberley Rural Property Capital Value: \$265,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Amberley Rural Property Capital Value: \$352,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Amberley Rural Property Capital Value: \$535,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 265.11 | 278.65 | 306.89 | 313.56 | 295.40 | 306.31 | 331.55 | 340.13 | 359.13 | 364.48 | 383.41 | 396.01 |
| Roading | 88.26 | 136.27 | 164.90 | 184.06 | 117.24 | 181.01 | 219.04 | 244.49 | 178.19 | 275.12 | 332.91 | 371.60 |
| Governance | 102.50 | 128.34 | 125.57 | 131.55 | 110.25 | 138.05 | 135.06 | 141.49 | 126.55 | 158.45 | 155.03 | 162.41 |
| Planning | 55.58 | 52.80 | 53.32 | 54.87 | 73.83 | 70.13 | 70.82 | 72.89 | 112.21 | 106.59 | 107.65 | 110.78 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 700.31 | 812.13 | 872.14 | 950.13 | 785.58 | 911.56 | 977.93 | 1,065.08 | 964.93 | 1,120.70 | 1,200.46 | 1,306.89 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 10.61 | 12.19 | 12.39 | 12.76 | 14.09 | 16.20 | 16.45 | 16.95 | 21.42 | 24.62 | 25.01 | 25.76 |
| Uniform Annual Charges | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 |
| | 222.58 | 227.51 | 231.15 | 238.13 | 226.07 | 231.52 | 235.22 | 242.32 | 233.39 | 239.94 | 243.77 | 251.13 |
| Utilities Rates | | | | | | | | | | | | |
| Water | - | - | - | - | - | - | - | - | - | - | - | - |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 |
| | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | 16.23 | - | - | - | 16.23 | - | - | - | 16.23 | - | - | - |
| Amberley Swimming Pool Rates | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 |
| | 103.61 | 102.44 | 102.98 | 103.98 | 103.61 | 102.44 | 102.98 | 103.98 | 103.61 | 102.44 | 102.98 | 103.98 |
| TOTAL | \$ 1,209.15 | \$ 1,330.24 | \$ 1,403.16 | \$ 1,501.32 | \$ 1,297.90 | \$ 1,433.68 | \$ 1,513.01 | \$ 1,620.46 | \$ 1,484.58 | \$ 1,651.24 | \$ 1,744.09 | \$ 1,871.08 |
| \$ Increase | | 121.09 | 72.91 | 98.16 | | 135.78 | 79.34 | 107.45 | | 166.66 | 92.85 | 126.99 |
| % Increase | | 10.01% | 5.48% | 7.00% | | 10.46% | 5.53% | 7.10% | | 11.23% | 5.62% | 7.28% |

| | Amberley Rural Property Capital Value: \$660,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Amberley Rural Property Capital Value: \$910,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Amberley Rural Section Capital Value: \$130,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 402.66 | 404.22 | 418.84 | 434.19 | 489.71 | 483.69 | 489.69 | 510.53 | 218.10 | 235.74 | 268.63 | 272.33 |
| Roading | 219.83 | 339.39 | 410.70 | 458.42 | 303.09 | 467.95 | 566.26 | 632.07 | 43.30 | 66.85 | 80.89 | 90.30 |
| Governance | 137.68 | 172.39 | 168.67 | 176.69 | 159.94 | 200.26 | 195.94 | 205.26 | 90.48 | 113.29 | 110.85 | 116.12 |
| Planning | 138.43 | 131.50 | 132.80 | 136.66 | 190.86 | 181.30 | 183.10 | 188.43 | 27.27 | 25.90 | 26.16 | 26.92 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>1,087.44</u> | <u>1,263.56</u> | <u>1,352.45</u> | <u>1,472.05</u> | <u>1,332.46</u> | <u>1,549.28</u> | <u>1,656.45</u> | <u>1,802.38</u> | <u>568.00</u> | <u>657.84</u> | <u>707.98</u> | <u>771.75</u> |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 26.42 | 30.37 | 30.85 | 31.78 | 36.43 | 41.87 | 42.54 | 43.82 | 5.20 | 5.98 | 6.08 | 6.26 |
| Uniform Annual Charges | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 | 211.98 | 215.32 | 218.76 | 225.37 |
| | <u>238.40</u> | <u>245.69</u> | <u>249.61</u> | <u>257.15</u> | <u>248.40</u> | <u>257.19</u> | <u>261.30</u> | <u>269.19</u> | <u>217.18</u> | <u>221.30</u> | <u>224.84</u> | <u>231.63</u> |
| Utilities Rates | | | | | | | | | | | | |
| Water | - | - | - | - | - | - | - | - | - | - | - | - |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 | 182.64 | 188.17 | 196.88 | 209.07 |
| | <u>182.64</u> | <u>188.17</u> | <u>196.88</u> | <u>209.07</u> | <u>182.64</u> | <u>188.17</u> | <u>196.88</u> | <u>209.07</u> | <u>182.64</u> | <u>188.17</u> | <u>196.88</u> | <u>209.07</u> |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | 16.23 | - | - | - | 16.23 | - | - | - | 16.23 | - | - | - |
| Amberley Swimming Pool Rates | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 | 87.38 | 102.44 | 102.98 | 103.98 |
| | <u>103.61</u> | <u>102.44</u> | <u>102.98</u> | <u>103.98</u> | <u>103.61</u> | <u>102.44</u> | <u>102.98</u> | <u>103.98</u> | <u>103.61</u> | <u>102.44</u> | <u>102.98</u> | <u>103.98</u> |
| TOTAL | \$ 1,612.09 | \$ 1,799.85 | \$ 1,901.93 | \$ 2,042.27 | \$ 1,867.12 | \$ 2,097.07 | \$ 2,217.62 | \$ 2,384.64 | \$ 1,071.44 | \$ 1,169.75 | \$ 1,232.69 | \$ 1,316.44 |
| \$ Increase | | 187.76 | 102.08 | 140.33 | | 229.95 | 120.54 | 167.02 | | 98.31 | 62.94 | 83.75 |
| % Increase | | 11.65% | 5.67% | 7.38% | | 12.32% | 5.75% | 7.53% | | 9.18% | 5.38% | 6.79% |

| | Waiau Township Dwelling Capital Value: \$147,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: On-Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 303 Tourism Rate: No | | | | Waiau Township Dwelling Capital Value: \$195,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: On-Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 303 Tourism Rate: No | | | | Waiau Township Dwelling Capital Value: \$250,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: On-Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 303 Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 224.02 | 241.14 | 273.45 | 277.52 | 240.73 | 256.40 | 287.05 | 292.18 | 259.89 | 273.88 | 302.64 | 308.98 |
| Roading | 48.96 | 75.59 | 91.47 | 102.10 | 64.95 | 100.28 | 121.34 | 135.44 | 83.27 | 128.56 | 155.57 | 173.65 |
| Governance | 91.99 | 115.19 | 112.70 | 118.06 | 96.27 | 120.54 | 117.94 | 123.55 | 101.17 | 126.67 | 123.94 | 129.83 |
| Planning | 30.83 | 29.29 | 29.58 | 30.44 | 40.90 | 38.85 | 39.24 | 40.38 | 52.43 | 49.81 | 50.30 | 51.77 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 593.38 | 686.72 | 738.91 | 805.50 | 640.42 | 741.58 | 797.28 | 868.92 | 694.32 | 804.44 | 864.16 | 941.60 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 1.31 | 15.77 | 15.61 | 16.12 | 1.74 | 20.92 | 20.70 | 21.38 | 2.23 | 26.82 | 26.54 | 27.42 |
| Uniform Annual Charges | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 |
| | 126.03 | 132.59 | 136.03 | 185.10 | 126.46 | 137.74 | 141.12 | 190.36 | 126.95 | 143.64 | 146.96 | 196.39 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 573.76 | 599.04 | 624.31 | 649.58 | 573.76 | 599.04 | 624.31 | 649.58 | 573.76 | 599.04 | 624.31 | 649.58 |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | 573.76 | 599.04 | 624.31 | 649.58 | 573.76 | 599.04 | 624.31 | 649.58 | 573.76 | 599.04 | 624.31 | 649.58 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 201.30 | 201.30 | 144.58 | 144.58 | 201.30 | 201.30 | 144.58 | 144.58 | 201.30 | 201.30 | 144.58 | 144.58 |
| TOTAL | \$ 1,494.47 | \$ 1,619.65 | \$ 1,643.83 | \$ 1,784.76 | \$ 1,541.94 | \$ 1,679.66 | \$ 1,707.29 | \$ 1,853.45 | \$ 1,596.33 | \$ 1,748.41 | \$ 1,780.01 | \$ 1,932.15 |
| \$ Increase | | 125.18 | 24.18 | 140.93 | | 137.72 | 27.64 | 146.15 | | 152.08 | 31.60 | 152.14 |
| % Increase | | 8.38% | 1.49% | 8.57% | | 8.93% | 1.65% | 8.56% | | 9.53% | 1.81% | 8.55% |

| | Waiiau Township Section Capital Value: \$50,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: On-Demand Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Rotherham Township Dwelling Capital Value: \$150,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Amuri Plains Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: No | | | | Rotherham Township Dwelling Capital Value: \$315,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Amuri Plains Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 190.24 | 210.30 | 245.96 | 247.90 | 225.06 | 242.09 | 274.30 | 278.44 | 282.52 | 294.55 | 321.06 | 328.83 |
| Roading | 16.65 | 25.71 | 31.11 | 34.73 | 49.96 | 77.14 | 93.34 | 104.19 | 104.92 | 161.98 | 196.01 | 218.79 |
| Governance | 83.36 | 104.37 | 102.12 | 106.98 | 92.26 | 115.52 | 113.03 | 118.40 | 106.96 | 133.92 | 131.03 | 137.26 |
| Planning | 10.49 | 9.96 | 10.06 | 10.35 | 31.46 | 29.89 | 30.18 | 31.06 | 66.07 | 62.76 | 63.38 | 65.23 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 498.31 | 575.87 | 620.96 | 677.33 | 596.32 | 690.15 | 742.56 | 809.46 | 758.03 | 878.73 | 943.20 | 1,027.48 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 0.45 | 5.36 | 5.31 | 5.48 | 1.34 | 16.09 | 15.93 | 16.45 | 2.81 | 33.79 | 33.44 | 34.54 |
| Uniform Annual Charges | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 |
| | 125.16 | 122.19 | 125.73 | 174.46 | 126.05 | 132.91 | 136.35 | 185.43 | 127.53 | 150.61 | 153.86 | 203.52 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 131.45 | 137.24 | 143.03 | 148.82 | 417.83 | 450.80 | 483.77 | 516.74 | 417.83 | 450.80 | 483.77 | 516.74 |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | 131.45 | 137.24 | 143.03 | 148.82 | 417.83 | 450.80 | 483.77 | 516.74 | 417.83 | 450.80 | 483.77 | 516.74 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 101.30 | 101.30 | 44.58 | 44.58 | 201.30 | 201.30 | 144.58 | 144.58 | 201.30 | 201.30 | 144.58 | 144.58 |
| TOTAL | \$ 856.22 | \$ 936.59 | \$ 934.30 | \$ 1,045.19 | \$ 1,341.50 | \$ 1,475.17 | \$ 1,507.26 | \$ 1,656.22 | \$ 1,504.69 | \$ 1,681.44 | \$ 1,725.42 | \$ 1,892.33 |
| \$ Increase | | 80.37 | -2.29 | 110.89 | | 133.67 | 32.09 | 148.96 | | 176.75 | 43.98 | 166.91 |
| % Increase | | 9.39% | -0.24% | 11.87% | | 9.96% | 2.18% | 9.88% | | 11.75% | 2.62% | 9.67% |

| | Rotherham Township Dwelling Capital Value: \$255,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Rotherham Township Section Capital Value: \$47,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Culverden Township Dwelling Capital Value: \$260,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 356 Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 261.63 | 275.47 | 304.06 | 310.50 | 189.20 | 209.35 | 245.11 | 246.98 | 263.37 | 277.06 | 305.48 | 312.03 |
| Roading | 84.93 | 131.13 | 158.68 | 177.12 | 15.65 | 24.17 | 29.25 | 32.65 | 86.60 | 133.70 | 161.79 | 180.59 |
| Governance | 101.61 | 127.23 | 124.48 | 130.41 | 83.09 | 104.04 | 101.79 | 106.63 | 102.06 | 127.79 | 125.03 | 130.98 |
| Planning | 53.48 | 50.80 | 51.31 | 52.80 | 9.86 | 9.36 | 9.46 | 9.73 | 54.53 | 51.80 | 52.31 | 53.84 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 699.22 | 810.15 | 870.24 | 948.20 | 495.37 | 572.44 | 617.32 | 673.37 | 704.12 | 815.87 | 876.32 | 954.81 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 2.27 | 27.35 | 27.07 | 27.96 | 0.42 | 5.04 | 4.99 | 5.15 | 2.32 | 27.89 | 27.60 | 28.51 |
| Uniform Annual Charges | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 |
| | 126.99 | 144.18 | 147.49 | 196.94 | 125.14 | 121.87 | 125.41 | 174.13 | 127.04 | 144.71 | 148.02 | 197.49 |
| Utilities Rates | | | | | | | | | | | | |
| Water | - | - | - | - | - | - | - | - | 628.14 | 655.81 | 683.47 | 711.14 |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | 628.14 | 655.81 | 683.47 | 711.14 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 100.00 | 100.00 | 100.00 | 100.00 | - | - | - | - | 100.00 | 100.00 | 100.00 | 100.00 |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 201.30 | 201.30 | 144.58 | 144.58 | 101.30 | 101.30 | 44.58 | 44.58 | 201.30 | 201.30 | 144.58 | 144.58 |
| TOTAL | \$ 1,027.52 | \$ 1,155.63 | \$ 1,162.31 | \$ 1,289.73 | \$ 721.80 | \$ 795.60 | \$ 787.31 | \$ 892.08 | \$ 1,660.60 | \$ 1,817.69 | \$ 1,852.40 | \$ 2,008.02 |
| \$ Increase | | 128.11 | 6.68 | 127.41 | | 73.80 | -8.30 | 104.77 | | 157.09 | 34.71 | 155.62 |
| % Increase | | 12.47% | 0.58% | 10.96% | | 10.22% | -1.04% | 13.31% | | 9.46% | 1.91% | 8.40% |

| | Culverden Township Dwelling Capital Value: \$305,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 356 Tourism Rate: No | | | | Culverden Township Dwelling Capital Value: \$335,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 356 Tourism Rate: No | | | | Culverden Township Section Capital Value: \$59,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 279.04 | 291.37 | 318.23 | 325.77 | 289.48 | 300.90 | 326.73 | 334.93 | 193.38 | 213.17 | 248.51 | 250.65 |
| Roading | 101.59 | 156.84 | 189.79 | 211.85 | 111.58 | 172.27 | 208.46 | 232.69 | 19.65 | 30.34 | 36.71 | 40.98 |
| Governance | 106.06 | 132.80 | 129.94 | 136.12 | 108.74 | 136.15 | 133.21 | 139.55 | 84.16 | 105.37 | 103.10 | 108.00 |
| Planning | 63.97 | 60.77 | 61.37 | 63.15 | 70.26 | 66.74 | 67.40 | 69.37 | 12.37 | 11.75 | 11.87 | 12.22 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 748.23 | 867.30 | 931.04 | 1,014.27 | 777.63 | 901.58 | 967.52 | 1,053.91 | 507.13 | 586.15 | 631.91 | 689.22 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 2.72 | 32.71 | 32.38 | 33.45 | 2.99 | 35.93 | 35.57 | 36.74 | 0.53 | 6.33 | 6.26 | 6.47 |
| Uniform Annual Charges | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 |
| | 127.44 | 149.54 | 152.80 | 202.42 | 127.71 | 152.76 | 155.99 | 205.71 | 125.24 | 123.15 | 126.68 | 175.45 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 628.14 | 655.81 | 683.47 | 711.14 | 628.14 | 655.81 | 683.47 | 711.14 | 131.45 | 137.24 | 143.03 | 148.82 |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | 628.14 | 655.81 | 683.47 | 711.14 | 628.14 | 655.81 | 683.47 | 711.14 | 131.45 | 137.24 | 143.03 | 148.82 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 201.30 | 201.30 | 144.58 | 144.58 | 201.30 | 201.30 | 144.58 | 144.58 | 101.30 | 101.30 | 44.58 | 44.58 |
| TOTAL | \$ 1,705.10 | \$ 1,873.94 | \$ 1,911.90 | \$ 2,072.42 | \$ 1,734.77 | \$ 1,911.45 | \$ 1,951.56 | \$ 2,115.35 | \$ 865.12 | \$ 947.84 | \$ 946.20 | \$ 1,058.07 |
| \$ Increase | | 168.84 | 37.95 | 160.52 | | 176.67 | 40.11 | 163.79 | | 82.72 | -1.64 | 111.87 |
| % Increase | | 9.90% | 2.03% | 8.40% | | 10.18% | 2.10% | 8.39% | | 9.56% | -0.17% | 11.82% |

| | Mt Lyford Dwelling Capital Value: \$330,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Mt Lyford Dwelling Capital Value: \$440,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Mt Lyford Section Capital Value: \$68,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 287.74 | 299.31 | 325.32 | 333.41 | 326.05 | 334.28 | 356.49 | 367.00 | 196.51 | 216.03 | 251.06 | 253.40 |
| Roading | 109.91 | 169.70 | 205.35 | 229.21 | 146.55 | 226.26 | 273.80 | 305.62 | 22.65 | 34.97 | 42.31 | 47.23 |
| Governance | 108.29 | 135.59 | 132.66 | 138.98 | 118.09 | 147.86 | 144.67 | 151.55 | 84.96 | 106.38 | 104.08 | 109.03 |
| Planning | 69.21 | 65.75 | 66.40 | 68.33 | 92.28 | 87.66 | 88.53 | 91.11 | 14.26 | 13.55 | 13.68 | 14.08 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 764.01 | 886.41 | 951.18 | 1,036.02 | 871.82 | 1,012.13 | 1,084.94 | 1,181.36 | 507.23 | 586.98 | 632.59 | 689.83 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 2.94 | 3.35 | 3.42 | 4.57 | 3.93 | 4.46 | 4.56 | 6.09 | 0.61 | 0.69 | 0.71 | 0.94 |
| Uniform Annual Charges | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 |
| | 127.66 | 120.17 | 123.84 | 173.55 | 128.64 | 121.28 | 124.98 | 175.07 | 125.32 | 117.51 | 121.12 | 169.92 |
| Utilities Rates | | | | | | | | | | | | |
| Water | - | - | - | - | - | - | - | - | - | - | - | - |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 201.30 | 201.30 | 144.58 | 144.58 | 201.30 | 201.30 | 144.58 | 144.58 | 101.30 | 101.30 | 44.58 | 44.58 |
| TOTAL | \$ 1,092.97 | \$ 1,207.88 | \$ 1,219.60 | \$ 1,354.14 | \$ 1,201.76 | \$ 1,334.71 | \$ 1,354.50 | \$ 1,501.01 | \$ 733.86 | \$ 805.80 | \$ 798.30 | \$ 904.33 |
| \$ Increase | | 114.91 | 11.72 | 134.54 | | 132.95 | 19.79 | 146.51 | | 71.94 | -7.50 | 106.03 |
| % Increase | | 10.51% | 0.97% | 11.03% | | 11.06% | 1.48% | 10.82% | | 9.80% | -0.93% | 13.28% |

| | Amuri Rural Property Capital Value: \$1,040,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Waiau Rural Number of Restricted Water Points: 2 Number of Urban Water Units: N/A Tourism Rate: No | | | | Amuri Rural Property Capital Value: \$2,960,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Waiau Rural Number of Restricted Water Points: 5 Number of Urban Water Units: N/A Tourism Rate: No | | | | Amuri Rural Property Capital Value: \$3,630,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Waiau Rural Number of Restricted Water Points: 12 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 534.98 | 525.02 | 526.54 | 550.23 | 1,203.56 | 1,135.38 | 1,070.69 | 1,136.58 | 1,436.87 | 1,348.36 | 1,260.57 | 1,341.19 |
| Roading | 346.39 | 534.80 | 647.16 | 722.37 | 985.88 | 1,522.13 | 1,841.91 | 2,055.96 | 1,209.04 | 1,866.67 | 2,258.83 | 2,521.33 |
| Governance | 171.52 | 214.76 | 210.12 | 220.12 | 342.50 | 428.85 | 419.59 | 439.56 | 402.17 | 503.56 | 492.69 | 516.13 |
| Planning | 218.13 | 207.20 | 209.25 | 215.35 | 620.82 | 589.74 | 595.57 | 612.91 | 761.34 | 723.22 | 730.38 | 751.64 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>1,459.87</u> | <u>1,697.85</u> | <u>1,814.53</u> | <u>1,974.16</u> | <u>3,341.62</u> | <u>3,892.16</u> | <u>4,149.21</u> | <u>4,511.10</u> | <u>3,998.27</u> | <u>4,657.88</u> | <u>4,963.92</u> | <u>5,396.39</u> |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 9.28 | 10.54 | 10.79 | 14.40 | 26.41 | 30.01 | 30.70 | 40.98 | 32.39 | 36.80 | 37.65 | 50.26 |
| Uniform Annual Charges | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 |
| | <u>134.00</u> | <u>127.37</u> | <u>131.21</u> | <u>183.38</u> | <u>151.12</u> | <u>146.83</u> | <u>151.12</u> | <u>209.96</u> | <u>157.10</u> | <u>153.62</u> | <u>158.07</u> | <u>219.23</u> |
| Utilities Rates | | | | | | | | | | | | |
| Water | 1,786.72 | 1,834.78 | 1,882.84 | 1,930.92 | 4,466.80 | 4,586.95 | 4,707.10 | 4,827.30 | 10,720.32 | 11,008.68 | 11,297.04 | 11,585.52 |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>1,786.72</u> | <u>1,834.78</u> | <u>1,882.84</u> | <u>1,930.92</u> | <u>4,466.80</u> | <u>4,586.95</u> | <u>4,707.10</u> | <u>4,827.30</u> | <u>10,720.32</u> | <u>11,008.68</u> | <u>11,297.04</u> | <u>11,585.52</u> |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>101.30</u> | <u>101.30</u> | <u>44.58</u> | <u>44.58</u> | <u>101.30</u> | <u>101.30</u> | <u>44.58</u> | <u>44.58</u> | <u>101.30</u> | <u>101.30</u> | <u>44.58</u> | <u>44.58</u> |
| TOTAL | <u>\$ 3,481.88</u> | <u>\$ 3,761.30</u> | <u>\$ 3,873.15</u> | <u>\$ 4,133.03</u> | <u>\$ 8,060.84</u> | <u>\$ 8,727.24</u> | <u>\$ 9,052.01</u> | <u>\$ 9,592.94</u> | <u>\$ 14,976.99</u> | <u>\$ 15,921.48</u> | <u>\$ 16,463.60</u> | <u>\$ 17,245.72</u> |
| \$ Increase | | 279.41 | 111.85 | 259.88 | | 666.39 | 324.77 | 540.93 | | 944.49 | 542.12 | 782.12 |
| % Increase | | 8.02% | 2.97% | 6.71% | | 8.27% | 3.72% | 5.98% | | 6.31% | 3.40% | 4.75% |

| | Amuri Rural Property Capital Value: \$6,030,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Balmoral Number of Restricted Water Points: 19 Number of Urban Water Units: N/A Tourism Rate: No | | | | Amuri Rural Property Capital Value: \$8,250,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Balmoral Number of Restricted Water Points: 51 Number of Urban Water Units: N/A Tourism Rate: No | | | | Amuri Rural Property Capital Value: \$23,880,000 Number of Fixed Charges: 2 On Sewer Scheme: No Water Scheme: Balmoral Number of Restricted Water Points: 36 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 2,272.60 | 2,111.31 | 1,940.76 | 2,074.13 | 3,045.64 | 2,817.03 | 2,569.93 | 2,752.10 | 8,661.15 | 7,980.12 | 7,231.43 | 7,757.97 |
| Roading | 2,008.40 | 3,100.83 | 3,752.27 | 4,188.33 | 2,747.81 | 4,242.43 | 5,133.70 | 5,730.30 | 7,953.67 | 12,279.91 | 14,859.73 | 16,586.63 |
| Governance | 615.90 | 771.17 | 754.52 | 790.42 | 813.60 | 1,018.71 | 996.72 | 1,044.14 | 2,284.41 | 2,860.33 | 2,798.58 | 2,931.73 |
| Planning | 1,264.71 | 1,201.39 | 1,213.27 | 1,248.60 | 1,730.33 | 1,643.69 | 1,659.95 | 1,708.28 | 5,008.51 | 4,757.73 | 4,804.80 | 4,944.69 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 243.99 | 215.59 | 225.95 | 231.44 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 31.35 | 32.47 | 34.10 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 | 9.02 | 9.79 | 10.62 | 11.68 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 54.18 | 53.44 | 133.63 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 124.69 | 121.22 | 120.43 | 121.32 |
| | <u>6,350.46</u> | <u>7,400.76</u> | <u>7,882.27</u> | <u>8,567.57</u> | <u>8,526.23</u> | <u>9,937.93</u> | <u>10,581.75</u> | <u>11,500.91</u> | <u>24,285.45</u> | <u>28,310.22</u> | <u>30,137.45</u> | <u>32,753.20</u> |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 53.80 | 61.13 | 62.54 | 83.48 | 73.60 | 83.64 | 85.56 | 114.22 | 213.05 | 242.09 | 247.66 | 330.61 |
| Uniform Annual Charges | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 | 249.43 | 233.65 | 240.84 | 337.95 |
| | <u>178.51</u> | <u>177.96</u> | <u>182.96</u> | <u>252.46</u> | <u>198.32</u> | <u>200.46</u> | <u>205.98</u> | <u>283.20</u> | <u>462.48</u> | <u>475.74</u> | <u>488.50</u> | <u>668.57</u> |
| Utilities Rates | | | | | | | | | | | | |
| Water | 2,698.95 | 2,780.01 | 2,863.41 | 2,949.31 | 7,244.55 | 7,462.12 | 7,685.99 | 7,916.57 | 5,113.80 | 5,267.38 | 5,425.40 | 5,588.16 |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>2,698.95</u> | <u>2,780.01</u> | <u>2,863.41</u> | <u>2,949.31</u> | <u>7,244.55</u> | <u>7,462.12</u> | <u>7,685.99</u> | <u>7,916.57</u> | <u>5,113.80</u> | <u>5,267.38</u> | <u>5,425.40</u> | <u>5,588.16</u> |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 | 202.60 | 202.60 | 89.16 | 89.16 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>101.30</u> | <u>101.30</u> | <u>44.58</u> | <u>44.58</u> | <u>101.30</u> | <u>101.30</u> | <u>44.58</u> | <u>44.58</u> | <u>202.60</u> | <u>202.60</u> | <u>89.16</u> | <u>89.16</u> |
| TOTAL | <u>\$ 9,329.22</u> | <u>\$ 10,460.02</u> | <u>\$ 10,973.22</u> | <u>\$ 11,813.92</u> | <u>\$ 16,070.40</u> | <u>\$ 17,701.81</u> | <u>\$ 18,518.30</u> | <u>\$ 19,745.25</u> | <u>\$ 30,064.33</u> | <u>\$ 34,255.94</u> | <u>\$ 36,140.51</u> | <u>\$ 39,099.09</u> |
| \$ Increase | | 1,130.80 | 513.19 | 840.70 | | 1,631.41 | 816.49 | 1,226.95 | | 4,191.61 | 1,884.57 | 2,958.58 |
| % Increase | | 12.12% | 4.91% | 7.66% | | 10.15% | 4.61% | 6.63% | | 13.94% | 5.50% | 8.19% |

| | Amuri Rural Property Capital Value: \$660,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Amuri Plains Number of Restricted Water Points: 2 Number of Urban Water Units: N/A Tourism Rate: No | | | | Amuri Rural Property Capital Value: \$7,240,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Amuri Plains Number of Restricted Water Points: 3 Number of Urban Water Units: N/A Tourism Rate: No | | | | Amuri Rural Property Capital Value: \$9,780,000 Number of Fixed Charges: 5 On Sewer Scheme: No Water Scheme: Amuri Plains Number of Restricted Water Points: 10 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 402.66 | 404.22 | 418.84 | 434.19 | 2,693.94 | 2,495.96 | 2,283.68 | 2,443.65 | 4,269.74 | 4,081.05 | 3,930.71 | 4,149.86 |
| Roading | 219.83 | 339.39 | 410.70 | 458.42 | 2,411.42 | 3,723.05 | 4,505.21 | 5,028.78 | 3,257.41 | 5,029.21 | 6,085.77 | 6,793.02 |
| Governance | 137.68 | 172.39 | 168.67 | 176.69 | 723.65 | 906.09 | 886.53 | 928.71 | 1,265.46 | 1,584.50 | 1,550.29 | 1,624.05 |
| Planning | 138.43 | 131.50 | 132.80 | 136.66 | 1,518.49 | 1,442.46 | 1,456.73 | 1,499.14 | 2,051.22 | 1,948.52 | 1,967.80 | 2,025.08 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 609.98 | 538.97 | 564.87 | 578.60 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 78.38 | 81.17 | 85.25 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 | 22.55 | 24.47 | 26.55 | 29.21 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 135.45 | 133.61 | 334.08 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 311.73 | 303.05 | 301.07 | 303.30 |
| | 1,087.44 | 1,263.56 | 1,352.45 | 1,472.05 | 7,536.36 | 8,783.63 | 9,353.61 | 10,166.37 | 11,788.11 | 13,723.58 | 14,641.83 | 15,922.45 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 5.89 | 6.69 | 6.84 | 9.14 | 64.59 | 73.40 | 75.09 | 100.24 | 87.25 | 99.15 | 101.43 | 135.40 |
| Uniform Annual Charges | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 | 623.58 | 584.12 | 602.10 | 844.88 |
| | 130.60 | 123.52 | 127.26 | 178.11 | 189.31 | 190.22 | 195.50 | 269.21 | 710.84 | 683.27 | 703.52 | 980.29 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 835.66 | 901.60 | 967.54 | 1,033.49 | 1,253.49 | 1,352.40 | 1,451.32 | 1,550.23 | 4,178.30 | 4,508.00 | 4,837.72 | 5,167.44 |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | 835.66 | 901.60 | 967.54 | 1,033.49 | 1,253.49 | 1,352.40 | 1,451.32 | 1,550.23 | 4,178.30 | 4,508.00 | 4,837.72 | 5,167.44 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 | 506.50 | 506.50 | 222.90 | 222.90 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 | 506.50 | 506.50 | 222.90 | 222.90 |
| TOTAL | \$ 2,155.00 | \$ 2,389.97 | \$ 2,491.84 | \$ 2,728.24 | \$ 9,080.45 | \$10,427.55 | \$11,045.01 | \$12,030.40 | \$17,183.74 | \$19,421.35 | \$20,405.97 | \$22,293.08 |
| \$ Increase | | 234.97 | 101.87 | 236.39 | | 1,347.10 | 617.46 | 985.38 | | 2,237.61 | 984.62 | 1,887.11 |
| % Increase | | 10.90% | 4.26% | 9.49% | | 14.84% | 5.92% | 8.92% | | 13.02% | 5.07% | 9.25% |

| | Amuri Rural Section Capital Value: \$120,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Amuri Rural Property Capital Value: \$350,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Amuri Rural Property Capital Value: \$550,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 214.62 | 232.56 | 265.80 | 269.28 | 294.71 | 305.67 | 330.98 | 339.52 | 364.35 | 369.25 | 387.67 | 400.59 |
| Roading | 39.97 | 61.71 | 74.67 | 83.35 | 116.57 | 179.98 | 217.79 | 243.10 | 183.19 | 282.83 | 342.25 | 382.02 |
| Governance | 89.59 | 112.18 | 109.75 | 114.98 | 110.07 | 137.82 | 134.85 | 141.26 | 127.88 | 160.12 | 156.67 | 164.12 |
| Planning | 25.17 | 23.91 | 24.14 | 24.85 | 73.41 | 69.73 | 70.42 | 72.47 | 115.36 | 109.58 | 110.66 | 113.89 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 558.20 | 646.41 | 695.82 | 758.54 | 783.62 | 909.27 | 975.50 | 1,062.44 | 979.63 | 1,137.84 | 1,218.70 | 1,326.71 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 1.07 | 1.22 | 1.24 | 1.66 | 3.12 | 3.55 | 3.63 | 4.85 | 4.91 | 5.58 | 5.70 | 7.61 |
| Uniform Annual Charges | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 | 124.72 | 116.82 | 120.42 | 168.98 |
| | 125.79 | 118.04 | 121.66 | 170.64 | 127.84 | 120.37 | 124.05 | 173.82 | 129.62 | 122.40 | 126.12 | 176.59 |
| Utilities Rates | | | | | | | | | | | | |
| Water | - | - | - | - | - | - | - | - | - | - | - | - |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 | 101.30 | 101.30 | 44.58 | 44.58 |
| TOTAL | \$ 785.28 | \$ 865.75 | \$ 862.07 | \$ 973.76 | \$ 1,012.75 | \$ 1,130.94 | \$ 1,144.13 | \$ 1,280.84 | \$ 1,210.55 | \$ 1,361.54 | \$ 1,389.40 | \$ 1,547.88 |
| \$ Increase | | 80.47 | -3.68 | 111.69 | | 118.19 | 13.19 | 136.72 | | 150.99 | 27.85 | 158.48 |
| % Increase | | 10.25% | -0.43% | 12.96% | | 11.67% | 1.17% | 11.95% | | 12.47% | 2.05% | 11.41% |

| | Amuri Rural Property Capital Value: \$2,740,000 Number of Fixed Charges: 2 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Amuri Rural Property Capital Value: \$6,050,000 Number of Fixed Charges: 2 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | |
| General Rates & UAGC | 1,299.78 | 1,259.85 | 1,240.13 | 1,302.03 | 2,452.39 | 2,312.08 | 2,178.21 | 2,312.87 |
| Roading | 912.61 | 1,409.00 | 1,705.01 | 1,903.16 | 2,015.06 | 3,111.12 | 3,764.71 | 4,202.22 |
| Governance | 401.81 | 503.11 | 492.25 | 515.67 | 696.58 | 872.20 | 853.37 | 893.97 |
| Planning | 574.68 | 545.90 | 551.30 | 567.36 | 1,268.91 | 1,205.37 | 1,217.30 | 1,252.74 |
| Waste Management | 243.99 | 215.59 | 225.95 | 231.44 | 243.99 | 215.59 | 225.95 | 231.44 |
| Canterbury Museum | - | 31.35 | 32.47 | 34.10 | - | 31.35 | 32.47 | 34.10 |
| District Footpath Maintenance | 9.02 | 9.79 | 10.62 | 11.68 | 9.02 | 9.79 | 10.62 | 11.68 |
| Earthquake Prone Buildings Rate | - | 54.18 | 53.44 | 133.63 | - | 54.18 | 53.44 | 133.63 |
| Earthquake Recovery | 124.69 | 121.22 | 120.43 | 121.32 | 124.69 | 121.22 | 120.43 | 121.32 |
| | <u>3,566.59</u> | <u>4,149.99</u> | <u>4,431.60</u> | <u>4,820.39</u> | <u>6,810.65</u> | <u>7,932.88</u> | <u>8,456.50</u> | <u>9,193.97</u> |
| Amenities & Footpath Rates | | | | | | | | |
| Capital Value | 24.45 | 27.78 | 28.42 | 37.93 | 53.98 | 61.33 | 62.74 | 83.76 |
| Uniform Annual Charges | 249.43 | 233.65 | 240.84 | 337.95 | 249.43 | 233.65 | 240.84 | 337.95 |
| | <u>273.88</u> | <u>261.43</u> | <u>269.26</u> | <u>375.89</u> | <u>303.41</u> | <u>294.98</u> | <u>303.58</u> | <u>421.71</u> |
| Utilities Rates | | | | | | | | |
| Water | - | - | - | - | - | - | - | - |
| Sewer | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - |
| | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Other Rates | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - |
| Medical Centres | 202.60 | 202.60 | 89.16 | 89.16 | 202.60 | 202.60 | 89.16 | 89.16 |
| Tourism | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - |
| | <u>202.60</u> | <u>202.60</u> | <u>89.16</u> | <u>89.16</u> | <u>202.60</u> | <u>202.60</u> | <u>89.16</u> | <u>89.16</u> |
| TOTAL | <u>\$ 4,043.07</u> | <u>\$ 4,614.02</u> | <u>\$ 4,790.02</u> | <u>\$ 5,285.44</u> | <u>\$ 7,316.66</u> | <u>\$ 8,430.47</u> | <u>\$ 8,849.24</u> | <u>\$ 9,704.85</u> |
| \$ Increase | | 570.95 | 176.00 | 495.42 | | 1,113.81 | 418.78 | 855.61 |
| % Increase | | 14.12% | 3.81% | 10.34% | | 15.22% | 4.97% | 9.67% |

| | Cheviot Township Dwelling Capital Value: \$180,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Cheviot Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | | Cheviot Township Dwelling Capital Value: \$220,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Cheviot Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: No | | | | Cheviot Township Dwelling Capital Value: \$265,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Cheviot Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 235.51 | 251.63 | 282.80 | 287.60 | 249.44 | 264.35 | 294.14 | 299.81 | 265.11 | 278.65 | 306.89 | 313.56 |
| Roading | 59.95 | 92.56 | 112.01 | 125.02 | 73.28 | 113.13 | 136.90 | 152.81 | 88.26 | 136.27 | 164.90 | 184.06 |
| Governance | 94.93 | 118.87 | 116.30 | 121.83 | 98.50 | 123.33 | 120.66 | 126.41 | 102.50 | 128.34 | 125.57 | 131.55 |
| Planning | 37.75 | 35.86 | 36.22 | 37.27 | 46.14 | 43.83 | 44.27 | 45.55 | 55.58 | 52.80 | 53.32 | 54.87 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 625.72 | 724.44 | 779.04 | 849.10 | 664.92 | 770.15 | 827.68 | 901.96 | 709.02 | 821.58 | 882.40 | 961.42 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 1.91 | 1.99 | 2.09 | 2.21 | 2.33 | 2.44 | 2.55 | 2.70 | 2.81 | 2.94 | 3.07 | 3.25 |
| Uniform Annual Charges | 91.43 | 95.57 | 99.93 | 105.94 | 91.43 | 95.57 | 99.93 | 105.94 | 91.43 | 95.57 | 99.93 | 105.94 |
| | 93.33 | 97.57 | 102.01 | 108.16 | 93.76 | 98.01 | 102.48 | 108.65 | 94.23 | 98.51 | 103.00 | 109.20 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 441.95 | 454.93 | 468.20 | 481.47 | 441.95 | 454.93 | 468.20 | 481.47 | 441.95 | 454.93 | 468.20 | 481.47 |
| Sewer | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 |
| Drainage/Protection | 94.95 | 97.17 | 102.44 | 109.69 | 94.95 | 97.17 | 102.44 | 109.69 | 94.95 | 97.17 | 102.44 | 109.69 |
| | 1,057.92 | 1,039.60 | 1,077.07 | 1,106.97 | 1,057.92 | 1,039.60 | 1,077.07 | 1,106.97 | 1,057.92 | 1,039.60 | 1,077.07 | 1,106.97 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 |
| TOTAL | \$ 1,936.97 | \$ 2,021.61 | \$ 2,118.12 | \$ 2,224.23 | \$ 1,976.60 | \$ 2,067.76 | \$ 2,167.23 | \$ 2,277.57 | \$ 2,021.18 | \$ 2,119.69 | \$ 2,222.47 | \$ 2,337.58 |
| \$ Increase | | 84.64 | 96.52 | 106.10 | | 91.17 | 99.46 | 110.34 | | 98.52 | 102.77 | 115.12 |
| % Increase | | 4.37% | 4.77% | 5.01% | | 4.61% | 4.81% | 5.09% | | 4.87% | 4.85% | 5.18% |

| | Cheviot Township Section Capital Value: \$85,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Cheviot Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | | Gore Bay Dwelling Capital Value: \$355,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Cheviot Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | | Gore Bay Dwelling & Bach Capital Value: \$465,000 Number of Fixed Charges: 2 On Sewer Scheme: No Water Scheme: Cheviot Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 202.43 | 221.43 | 255.88 | 258.59 | 296.45 | 307.26 | 332.40 | 341.04 | 507.58 | 536.64 | 595.37 | 607.26 |
| Roading | 28.31 | 43.71 | 52.89 | 59.04 | 118.24 | 182.55 | 220.90 | 246.58 | 154.88 | 239.12 | 289.35 | 322.98 |
| Governance | 86.47 | 108.27 | 105.94 | 110.98 | 110.52 | 138.38 | 135.39 | 141.83 | 199.22 | 249.44 | 244.06 | 255.67 |
| Planning | 17.83 | 16.93 | 17.10 | 17.60 | 74.46 | 70.73 | 71.43 | 73.51 | 97.53 | 92.64 | 93.56 | 96.28 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 243.99 | 215.59 | 225.95 | 231.44 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 31.35 | 32.47 | 34.10 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 26.45 | 28.70 | 31.14 | 34.26 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 54.18 | 53.44 | 133.63 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 124.69 | 121.22 | 120.43 | 121.32 |
| | 532.61 | 615.87 | 663.52 | 723.58 | 797.23 | 924.44 | 991.84 | 1,080.34 | 1,354.34 | 1,568.88 | 1,685.76 | 1,836.95 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 0.90 | 0.94 | 0.98 | 1.04 | 3.76 | 3.93 | 4.11 | 4.36 | 4.93 | 5.15 | 5.39 | 5.71 |
| Uniform Annual Charges | 91.43 | 95.57 | 99.93 | 105.94 | 91.43 | 95.57 | 99.93 | 105.94 | 182.85 | 191.14 | 199.86 | 211.89 |
| | 92.33 | 96.51 | 100.91 | 106.99 | 95.19 | 99.51 | 104.04 | 110.30 | 187.78 | 196.30 | 205.24 | 217.60 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 441.95 | 454.93 | 468.20 | 481.47 | 441.95 | 454.93 | 468.20 | 481.47 | 441.95 | 454.93 | 468.20 | 481.47 |
| Sewer | 260.51 | 243.75 | 253.21 | 257.90 | - | - | - | - | - | - | - | - |
| Drainage/Protection | 94.95 | 97.17 | 102.44 | 109.69 | - | - | - | - | - | - | - | - |
| | 797.41 | 795.85 | 823.85 | 849.07 | 441.95 | 454.93 | 468.20 | 481.47 | 441.95 | 454.93 | 468.20 | 481.47 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | 100.00 | 100.00 | 100.00 | 100.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 60.00 | 60.00 | 60.00 | 60.00 | 160.00 | 160.00 | 160.00 | 160.00 | 320.00 | 320.00 | 320.00 | 320.00 |
| TOTAL | \$ 1,482.34 | \$ 1,568.23 | \$ 1,648.29 | \$ 1,739.63 | \$ 1,494.37 | \$ 1,638.87 | \$ 1,724.07 | \$ 1,832.11 | \$ 2,304.07 | \$ 2,540.10 | \$ 2,679.20 | \$ 2,856.02 |
| \$ Increase | | 85.88 | 80.06 | 91.34 | | 144.50 | 85.20 | 108.04 | | 236.03 | 139.10 | 176.82 |
| % Increase | | 5.79% | 5.11% | 5.54% | | 9.67% | 5.20% | 6.27% | | 10.24% | 5.48% | 6.60% |

| | Gore Bay Section | | | | Cheviot Rural Dwelling | | | | Cheviot Rural Dwelling | | | |
|--|--|--------------------|--------------------|--------------------|--|--------------------|--------------------|--------------------|--|--------------------|--------------------|--------------------|
| | Capital Value: \$170,000 | | | | Capital Value: \$170,000 | | | | Capital Value: \$260,000 | | | |
| | Number of Fixed Charges: 1 | | | | Number of Fixed Charges: 1 | | | | Number of Fixed Charges: 1 | | | |
| | On Sewer Scheme: No | | | | On Sewer Scheme: No | | | | On Sewer Scheme: No | | | |
| | Water Scheme: Cheviot | | | | Water Scheme: Cheviot | | | | Water Scheme: Cheviot | | | |
| | Number of Restricted Water Points: 0.5 | | | | Number of Restricted Water Points: 0.5 | | | | Number of Restricted Water Points: 0.5 | | | |
| | Number of Urban Water Units: N/A | | | | Number of Urban Water Units: N/A | | | | Number of Urban Water Units: N/A | | | |
| | Tourism Rate: No | | | | Tourism Rate: No | | | | Tourism Rate: No | | | |
| | Actual Rates | Proposed Rates | Proposed Rates | Proposed Rates | Actual Rates | Proposed Rates | Proposed Rates | Proposed Rates | Actual Rates | Proposed Rates | Proposed Rates | Proposed Rates |
| | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 232.03 | 248.45 | 279.97 | 284.54 | 232.03 | 248.45 | 279.97 | 284.54 | 263.37 | 277.06 | 305.48 | 312.03 |
| Roading | 56.62 | 87.42 | 105.79 | 118.08 | 56.62 | 87.42 | 105.79 | 118.08 | 86.60 | 133.70 | 161.79 | 180.59 |
| Governance | 94.04 | 117.75 | 115.21 | 120.69 | 94.04 | 117.75 | 115.21 | 120.69 | 102.06 | 127.79 | 125.03 | 130.98 |
| Planning | 35.66 | 33.87 | 34.21 | 35.20 | 35.66 | 33.87 | 34.21 | 35.20 | 54.53 | 51.80 | 52.31 | 53.84 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 615.92 | 713.01 | 766.88 | 835.89 | 607.20 | 703.55 | 756.62 | 824.60 | 695.41 | 806.41 | 866.06 | 943.52 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 1.80 | 1.88 | 1.97 | 2.09 | 1.80 | 1.88 | 1.97 | 2.09 | 2.76 | 2.88 | 3.01 | 3.19 |
| Uniform Annual Charges | 91.43 | 95.57 | 99.93 | 105.94 | 91.43 | 95.57 | 99.93 | 105.94 | 91.43 | 95.57 | 99.93 | 105.94 |
| | 93.23 | 97.46 | 101.90 | 108.03 | 93.23 | 97.46 | 101.90 | 108.03 | 94.18 | 98.45 | 102.94 | 109.14 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 441.95 | 454.93 | 468.20 | 481.47 | 441.95 | 454.93 | 468.20 | 481.47 | 441.95 | 454.93 | 468.20 | 481.47 |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | 441.95 | 454.93 | 468.20 | 481.47 | 441.95 | 454.93 | 468.20 | 481.47 | 441.95 | 454.93 | 468.20 | 481.47 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| TOTAL | \$ 1,211.09 | \$ 1,325.39 | \$ 1,396.97 | \$ 1,485.39 | \$ 1,202.38 | \$ 1,315.94 | \$ 1,386.71 | \$ 1,474.11 | \$ 1,291.54 | \$ 1,419.79 | \$ 1,497.20 | \$ 1,594.13 |
| \$ Increase | | 114.30 | 71.58 | 88.42 | | 113.56 | 70.78 | 87.39 | | 128.25 | 77.41 | 96.93 |
| % Increase | | 9.44% | 5.40% | 6.33% | | 9.44% | 5.38% | 6.30% | | 9.93% | 5.45% | 6.47% |

| | Cheviot Rural Dwelling Capital Value: \$340,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Cheviot Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: No | | | | Cheviot Rural Property Capital Value: \$445,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Cheviot Number of Restricted Water Points: 1.5 Number of Urban Water Units: N/A Tourism Rate: No | | | | Cheviot Rural Property Capital Value: \$1,120,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Cheviot Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 291.23 | 302.49 | 328.15 | 336.46 | 327.79 | 335.87 | 357.91 | 368.53 | 562.84 | 550.45 | 549.21 | 574.67 |
| Roading | 113.24 | 174.84 | 211.57 | 236.16 | 148.22 | 228.83 | 276.91 | 309.09 | 373.04 | 575.94 | 696.94 | 777.93 |
| Governance | 109.18 | 136.71 | 133.76 | 140.12 | 118.53 | 148.42 | 145.21 | 152.12 | 178.64 | 223.68 | 218.85 | 229.26 |
| Planning | 71.31 | 67.74 | 68.41 | 70.40 | 93.33 | 88.66 | 89.54 | 92.14 | 234.90 | 223.14 | 225.35 | 231.91 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 773.81 | 897.84 | 963.34 | 1,049.23 | 876.72 | 1,017.84 | 1,091.02 | 1,187.97 | 1,538.28 | 1,789.28 | 1,911.81 | 2,079.86 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 3.60 | 3.77 | 3.94 | 4.18 | 4.72 | 4.93 | 5.16 | 5.47 | 11.87 | 12.41 | 12.97 | 13.76 |
| Uniform Annual Charges | 91.43 | 95.57 | 99.93 | 105.94 | 91.43 | 95.57 | 99.93 | 105.94 | 91.43 | 95.57 | 99.93 | 105.94 |
| | 95.03 | 99.34 | 103.87 | 110.12 | 96.14 | 100.50 | 105.08 | 111.41 | 103.30 | 107.98 | 112.90 | 119.70 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 883.90 | 909.85 | 936.39 | 962.94 | 1,325.85 | 1,364.78 | 1,404.59 | 1,444.41 | 883.90 | 909.85 | 936.39 | 962.94 |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | 883.90 | 909.85 | 936.39 | 962.94 | 1,325.85 | 1,364.78 | 1,404.59 | 1,444.41 | 883.90 | 909.85 | 936.39 | 962.94 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| TOTAL | \$ 1,812.74 | \$ 1,967.03 | \$ 2,063.60 | \$ 2,182.29 | \$ 2,358.71 | \$ 2,543.12 | \$ 2,660.69 | \$ 2,803.79 | \$ 2,585.47 | \$ 2,867.11 | \$ 3,021.10 | \$ 3,222.50 |
| \$ Increase | | 154.29 | 96.56 | 118.69 | | 184.41 | 117.56 | 143.10 | | 281.64 | 153.99 | 201.40 |
| % Increase | | 8.51% | 4.91% | 5.75% | | 7.82% | 4.62% | 5.38% | | 10.89% | 5.37% | 6.67% |

| | Cheviot Rural Property Capital Value: \$2,570,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Cheviot Number of Restricted Water Points: 2 Number of Urban Water Units: N/A Tourism Rate: No | | | | Cheviot Rural Section Capital Value: \$91,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Cheviot Rural Dwelling Capital Value: \$250,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 1,067.76 | 1,011.40 | 960.16 | 1,017.48 | 204.52 | 223.34 | 257.58 | 260.42 | 259.89 | 273.88 | 302.64 | 308.98 |
| Roading | 855.99 | 1,321.58 | 1,599.23 | 1,785.08 | 30.31 | 46.80 | 56.63 | 63.21 | 83.27 | 128.56 | 155.57 | 173.65 |
| Governance | 307.77 | 385.36 | 377.04 | 394.98 | 87.01 | 108.94 | 106.59 | 111.66 | 101.17 | 126.67 | 123.94 | 129.83 |
| Planning | 539.02 | 512.03 | 517.10 | 532.15 | 19.09 | 18.13 | 18.31 | 18.84 | 52.43 | 49.81 | 50.30 | 51.77 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>2,959.39</u> | <u>3,446.44</u> | <u>3,674.98</u> | <u>3,995.78</u> | <u>529.78</u> | <u>613.27</u> | <u>660.56</u> | <u>720.22</u> | <u>685.61</u> | <u>794.98</u> | <u>853.90</u> | <u>930.31</u> |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 27.24 | 28.47 | 29.77 | 31.56 | 0.96 | 1.01 | 1.05 | 1.12 | 2.65 | 2.77 | 2.90 | 3.07 |
| Uniform Annual Charges | 91.43 | 95.57 | 99.93 | 105.94 | 91.43 | 95.57 | 99.93 | 105.94 | 91.43 | 95.57 | 99.93 | 105.94 |
| | <u>118.66</u> | <u>124.05</u> | <u>129.70</u> | <u>137.51</u> | <u>92.39</u> | <u>96.58</u> | <u>100.98</u> | <u>107.06</u> | <u>94.07</u> | <u>98.34</u> | <u>102.82</u> | <u>109.01</u> |
| Utilities Rates | | | | | | | | | | | | |
| Water | 1,767.80 | 1,819.70 | 1,872.78 | 1,925.88 | - | - | - | - | - | - | - | - |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>1,767.80</u> | <u>1,819.70</u> | <u>1,872.78</u> | <u>1,925.88</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>60.00</u> | <u>60.00</u> | <u>60.00</u> | <u>60.00</u> | <u>60.00</u> | <u>60.00</u> | <u>60.00</u> | <u>60.00</u> | <u>60.00</u> | <u>60.00</u> | <u>60.00</u> | <u>60.00</u> |
| TOTAL | \$ 4,905.85 | \$ 5,450.18 | \$ 5,737.46 | \$ 6,119.17 | \$ 682.16 | \$ 769.85 | \$ 821.54 | \$ 887.28 | \$ 839.68 | \$ 953.33 | \$ 1,016.73 | \$ 1,099.32 |
| \$ Increase | | 544.33 | 287.27 | 381.71 | | 87.68 | 51.69 | 65.74 | | 113.64 | 63.40 | 82.60 |
| % Increase | | 11.10% | 5.27% | 6.65% | | 12.85% | 6.71% | 8.00% | | 13.53% | 6.65% | 8.12% |

| Cheviot Rural Dwelling Capital Value: \$562,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | |
|--|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | |
| General Rates & UAGC | 368.53 | 373.07 | 391.07 | 404.26 |
| Roading | 187.18 | 289.00 | 349.71 | 390.36 |
| Governance | 128.95 | 161.46 | 157.98 | 165.49 |
| Planning | 117.87 | 111.97 | 113.08 | 116.37 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>991.39</u> | <u>1,151.56</u> | <u>1,233.29</u> | <u>1,342.56</u> |
| Amenities & Footpath Rates | | | | |
| Capital Value | 28.45 | 29.08 | 29.73 | 30.82 |
| Uniform Annual Charges | 303.40 | 310.89 | 318.69 | 331.31 |
| | <u>331.86</u> | <u>339.97</u> | <u>348.42</u> | <u>362.13</u> |
| Utilities Rates | | | | |
| Water | - | - | - | - |
| Sewer | - | - | - | - |
| Drainage/Protection | - | - | - | - |
| | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Other Rates | | | | |
| Refuse Collection | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - |
| Medical Centres | 60.00 | 60.00 | 60.00 | 60.00 |
| Tourism | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - |
| | <u>60.00</u> | <u>60.00</u> | <u>60.00</u> | <u>60.00</u> |
| TOTAL | <u>\$ 1,383.25</u> | <u>\$ 1,551.53</u> | <u>\$ 1,641.71</u> | <u>\$ 1,764.70</u> |
| \$ Increase | | 168.28 | 90.17 | 122.99 |
| % Increase | | 12.17% | 5.81% | 7.49% |

| | Motunau Beach Dwelling Capital Value: \$300,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Hurunui Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | | Motunau Beach Dwelling Capital Value: \$380,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Hurunui Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | | Motunau Beach Dwelling Capital Value: \$425,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Hurunui Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 277.30 | 289.78 | 316.81 | 324.25 | 305.15 | 315.21 | 339.49 | 348.68 | 320.82 | 329.51 | 352.24 | 362.42 |
| Roading | 99.92 | 154.27 | 186.68 | 208.37 | 126.57 | 195.41 | 236.46 | 263.94 | 141.55 | 218.55 | 264.46 | 295.20 |
| Governance | 105.62 | 132.25 | 129.39 | 135.55 | 112.74 | 141.17 | 138.12 | 144.69 | 116.75 | 146.19 | 143.03 | 149.83 |
| Planning | 62.92 | 59.77 | 60.36 | 62.12 | 79.70 | 75.71 | 76.46 | 78.68 | 89.14 | 84.67 | 85.51 | 88.00 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>743.33</u> | <u>861.58</u> | <u>924.96</u> | <u>1,007.66</u> | <u>821.73</u> | <u>953.01</u> | <u>1,022.24</u> | <u>1,113.37</u> | <u>865.84</u> | <u>1,004.44</u> | <u>1,076.96</u> | <u>1,172.83</u> |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | - | - | - | - | - | - | - | - | - | - | - | - |
| Uniform Annual Charges | 127.20 | 130.46 | 133.83 | 139.22 | 127.20 | 130.46 | 133.83 | 139.22 | 127.20 | 130.46 | 133.83 | 139.22 |
| | <u>127.20</u> | <u>130.46</u> | <u>133.83</u> | <u>139.22</u> | <u>127.20</u> | <u>130.46</u> | <u>133.83</u> | <u>139.22</u> | <u>127.20</u> | <u>130.46</u> | <u>133.83</u> | <u>139.22</u> |
| Utilities Rates | | | | | | | | | | | | |
| Water | 455.00 | 464.94 | 474.87 | 477.48 | 455.00 | 464.94 | 474.87 | 477.48 | 455.00 | 464.94 | 474.87 | 477.48 |
| Sewer | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 |
| Drainage/Protection | 108.09 | 110.97 | 116.93 | 125.11 | 108.09 | 110.97 | 116.93 | 125.11 | 108.09 | 110.97 | 116.93 | 125.11 |
| | <u>1,084.11</u> | <u>1,063.41</u> | <u>1,098.23</u> | <u>1,118.38</u> | <u>1,084.11</u> | <u>1,063.41</u> | <u>1,098.23</u> | <u>1,118.38</u> | <u>1,084.11</u> | <u>1,063.41</u> | <u>1,098.23</u> | <u>1,118.38</u> |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> |
| TOTAL | <u>\$ 2,054.64</u> | <u>\$ 2,155.46</u> | <u>\$ 2,257.02</u> | <u>\$ 2,365.26</u> | <u>\$ 2,133.04</u> | <u>\$ 2,246.88</u> | <u>\$ 2,354.30</u> | <u>\$ 2,470.97</u> | <u>\$ 2,177.15</u> | <u>\$ 2,298.31</u> | <u>\$ 2,409.02</u> | <u>\$ 2,530.43</u> |
| \$ Increase | | 100.82 | 101.57 | 108.24 | | 113.84 | 107.42 | 116.67 | | 121.17 | 110.71 | 121.41 |
| % Increase | | 4.91% | 4.71% | 4.80% | | 5.34% | 4.78% | 4.96% | | 5.57% | 4.82% | 5.04% |

| | Motunau Beach Section Capital Value: \$155,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Hurunui Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | | Greta Valley Dwelling Capital Value: \$260,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Hurunui Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | | Greta Valley Dwelling Capital Value: \$320,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Hurunui Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 226.81 | 243.68 | 275.72 | 279.96 | 263.37 | 277.06 | 305.48 | 312.03 | 284.26 | 296.14 | 322.48 | 330.35 |
| Roading | 51.63 | 79.71 | 96.45 | 107.66 | 86.60 | 133.70 | 161.79 | 180.59 | 106.58 | 164.55 | 199.13 | 222.27 |
| Governance | 92.71 | 116.08 | 113.57 | 118.98 | 102.06 | 127.79 | 125.03 | 130.98 | 107.40 | 134.48 | 131.57 | 137.83 |
| Planning | 32.51 | 30.88 | 31.19 | 32.09 | 54.53 | 51.80 | 52.31 | 53.84 | 67.12 | 63.76 | 64.39 | 66.26 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 601.22 | 695.87 | 748.64 | 816.07 | 704.12 | 815.87 | 876.32 | 954.81 | 762.93 | 884.44 | 949.28 | 1,034.09 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | - | - | - | - | - | - | - | - | - | - | - | - |
| Uniform Annual Charges | 127.20 | 130.46 | 133.83 | 139.22 | 127.20 | 130.46 | 133.83 | 139.22 | 127.20 | 130.46 | 133.83 | 139.22 |
| | 127.20 | 130.46 | 133.83 | 139.22 | 127.20 | 130.46 | 133.83 | 139.22 | 127.20 | 130.46 | 133.83 | 139.22 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 455.00 | 464.94 | 474.87 | 477.48 | 455.00 | 464.94 | 474.87 | 477.48 | 455.00 | 464.94 | 474.87 | 477.48 |
| Sewer | 260.51 | 243.75 | 253.21 | 257.90 | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 |
| Drainage/Protection | 108.09 | 110.97 | 116.93 | 125.11 | - | - | - | - | - | - | - | - |
| | 823.60 | 819.66 | 845.01 | 860.48 | 976.02 | 952.44 | 981.30 | 993.28 | 976.02 | 952.44 | 981.30 | 993.28 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| TOTAL | \$ 1,552.02 | \$ 1,645.99 | \$ 1,727.49 | \$ 1,815.77 | \$ 1,907.34 | \$ 1,998.77 | \$ 2,091.45 | \$ 2,187.30 | \$ 1,966.15 | \$ 2,067.35 | \$ 2,164.41 | \$ 2,266.58 |
| \$ Increase | | 93.97 | 81.50 | 88.28 | | 91.43 | 92.68 | 95.85 | | 101.20 | 97.07 | 102.17 |
| % Increase | | 6.05% | 4.95% | 5.11% | | 4.79% | 4.64% | 4.58% | | 5.15% | 4.70% | 4.72% |

| | Greta Valley Section Capital Value: \$113,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: Hurunui Number of Restricted Water Points: 0.5 Number of Urban Water Units: N/A Tourism Rate: No | | | | Greta Valley Property Capital Value: \$1,055,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Hurunui Number of Restricted Water Points: 4.75 Number of Urban Water Units: N/A Tourism Rate: No | | | | Omihiri Property Capital Value: \$720,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Hurunui Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: Band A | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 212.18 | 230.33 | 263.82 | 267.14 | 540.20 | 529.79 | 530.79 | 554.82 | 423.55 | 423.29 | 435.85 | 452.51 |
| Roading | 37.64 | 58.11 | 70.32 | 78.49 | 351.39 | 542.52 | 656.49 | 732.78 | 239.81 | 370.25 | 448.03 | 500.10 |
| Governance | 88.97 | 111.40 | 108.99 | 114.18 | 172.86 | 216.43 | 211.76 | 221.84 | 143.02 | 179.08 | 175.21 | 183.55 |
| Planning | 23.70 | 22.51 | 22.74 | 23.40 | 221.27 | 210.19 | 212.27 | 218.45 | 151.01 | 143.45 | 144.87 | 149.09 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 560.05 | 647.87 | 697.57 | 760.58 | 1,483.29 | 1,724.45 | 1,843.03 | 2,005.26 | 1,146.24 | 1,332.13 | 1,425.41 | 1,551.33 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | - | - | - | - | - | - | - | - | - | - | - | - |
| Uniform Annual Charges | 127.20 | 130.46 | 133.83 | 139.22 | 127.20 | 130.46 | 133.83 | 139.22 | 127.20 | 130.46 | 133.83 | 139.22 |
| | 127.20 | 130.46 | 133.83 | 139.22 | 127.20 | 130.46 | 133.83 | 139.22 | 127.20 | 130.46 | 133.83 | 139.22 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 455.00 | 464.94 | 474.87 | 477.48 | 4,322.45 | 4,416.88 | 4,511.27 | 4,536.01 | 909.99 | 929.87 | 949.74 | 954.95 |
| Sewer | 260.51 | 243.75 | 253.21 | 257.90 | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | 715.51 | 708.69 | 728.08 | 735.38 | 4,322.45 | 4,416.88 | 4,511.27 | 4,536.01 | 909.99 | 929.87 | 949.74 | 954.95 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | 170.82 | 177.65 | 184.76 | 192.15 |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | 170.82 | 177.65 | 184.76 | 192.15 |
| TOTAL | \$ 1,402.76 | \$ 1,487.02 | \$ 1,559.49 | \$ 1,635.17 | \$ 5,932.94 | \$ 6,271.79 | \$ 6,488.13 | \$ 6,680.49 | \$ 2,354.25 | \$ 2,570.11 | \$ 2,693.74 | \$ 2,837.64 |
| \$ Increase | | 84.26 | 72.47 | 75.68 | | 338.85 | 216.33 | 192.37 | | 215.86 | 123.63 | 143.90 |
| % Increase | | 6.01% | 4.87% | 4.85% | | 5.71% | 3.45% | 2.96% | | 9.17% | 4.81% | 5.34% |

| | Omihi Property Capital Value: \$395,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Waipara Township Dwelling Capital Value: \$250,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 384 Tourism Rate: No | | | | Waipara Township Dwelling Capital Value: \$325,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 384 Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 310.38 | 319.98 | 343.74 | 353.26 | 259.89 | 273.88 | 302.64 | 308.98 | 286.00 | 297.72 | 323.90 | 331.88 |
| Roading | 131.56 | 203.12 | 245.80 | 274.36 | 83.27 | 128.56 | 155.57 | 173.65 | 108.25 | 167.13 | 202.24 | 225.74 |
| Governance | 114.08 | 142.84 | 139.76 | 146.41 | 101.17 | 126.67 | 123.94 | 129.83 | 107.85 | 135.03 | 132.12 | 138.41 |
| Planning | 82.85 | 78.70 | 79.48 | 81.79 | 52.43 | 49.81 | 50.30 | 51.77 | 68.16 | 64.75 | 65.39 | 67.30 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>827.72</u> | <u>960.70</u> | <u>1,030.22</u> | <u>1,121.90</u> | <u>694.32</u> | <u>804.44</u> | <u>864.16</u> | <u>941.60</u> | <u>767.83</u> | <u>890.15</u> | <u>955.36</u> | <u>1,040.70</u> |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | - | - | - | - | - | - | - | - | - | - | - | - |
| Uniform Annual Charges | 127.20 | 130.46 | 133.83 | 139.22 | 127.20 | 156.39 | 159.40 | 164.79 | 127.20 | 156.39 | 159.40 | 164.79 |
| | <u>127.20</u> | <u>130.46</u> | <u>133.83</u> | <u>139.22</u> | <u>127.20</u> | <u>156.39</u> | <u>159.40</u> | <u>164.79</u> | <u>127.20</u> | <u>156.39</u> | <u>159.40</u> | <u>164.79</u> |
| Utilities Rates | | | | | | | | | | | | |
| Water | - | - | - | - | 656.87 | 685.80 | 714.73 | 743.66 | 656.87 | 685.80 | 714.73 | 743.66 |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>656.87</u> | <u>685.80</u> | <u>714.73</u> | <u>743.66</u> | <u>656.87</u> | <u>685.80</u> | <u>714.73</u> | <u>743.66</u> |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> | <u>100.00</u> |
| TOTAL | \$ 954.92 | \$ 1,091.16 | \$ 1,164.05 | \$ 1,261.12 | \$ 1,578.39 | \$ 1,746.62 | \$ 1,838.30 | \$ 1,950.05 | \$ 1,651.90 | \$ 1,832.34 | \$ 1,929.50 | \$ 2,049.15 |
| \$ Increase | | 136.24 | 72.89 | 97.06 | | 168.23 | 91.67 | 111.76 | | 180.44 | 97.16 | 119.66 |
| % Increase | | 14.27% | 6.68% | 8.34% | | 10.66% | 5.25% | 6.08% | | 10.92% | 5.30% | 6.20% |

| | Waipara Township Dwelling Capital Value: \$350,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 384 Tourism Rate: No | | | | Waipara Township Section Capital Value: \$115,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Glenmark Rural Property Capital Value: \$1,410,000 Number of Fixed Charges: 2 On Sewer Scheme: No Water Scheme: Hurunui Number of Restricted Water Points: 7 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 294.71 | 305.67 | 330.98 | 339.52 | 212.88 | 230.97 | 264.38 | 267.75 | 663.82 | 642.64 | 631.40 | 663.23 |
| Roading | 116.57 | 179.98 | 217.79 | 243.10 | 38.30 | 59.14 | 71.56 | 79.88 | 469.63 | 725.07 | 877.40 | 979.36 |
| Governance | 110.07 | 137.82 | 134.85 | 141.26 | 89.14 | 111.62 | 109.21 | 114.40 | 204.47 | 256.02 | 250.49 | 262.41 |
| Planning | 73.41 | 69.73 | 70.42 | 72.47 | 24.12 | 22.91 | 23.14 | 23.81 | 295.73 | 280.92 | 283.70 | 291.96 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 792.33 | 918.73 | 985.76 | 1,073.73 | 562.01 | 650.15 | 700.00 | 763.22 | 1,822.50 | 2,120.71 | 2,264.44 | 2,463.05 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | - | - | - | - | - | - | - | - | - | - | - | - |
| Uniform Annual Charges | 127.20 | 156.39 | 159.40 | 164.79 | 127.20 | 156.39 | 159.40 | 164.79 | 127.20 | 130.46 | 133.83 | 139.22 |
| | 127.20 | 156.39 | 159.40 | 164.79 | 127.20 | 156.39 | 159.40 | 164.79 | 127.20 | 130.46 | 133.83 | 139.22 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 656.87 | 685.80 | 714.73 | 743.66 | 131.45 | 137.24 | 143.03 | 148.82 | 6,369.93 | 6,509.09 | 6,648.18 | 6,684.65 |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | 656.87 | 685.80 | 714.73 | 743.66 | 131.45 | 137.24 | 143.03 | 148.82 | 6,369.93 | 6,509.09 | 6,648.18 | 6,684.65 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 100.00 | 100.00 | 100.00 | 100.00 | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 100.00 | 100.00 | 100.00 | 100.00 | - | - | - | - | - | - | - | - |
| TOTAL | \$ 1,676.40 | \$ 1,860.91 | \$ 1,959.89 | \$ 2,082.18 | \$ 820.66 | \$ 943.78 | \$ 1,002.44 | \$ 1,076.83 | \$ 8,319.63 | \$ 8,760.26 | \$ 9,046.45 | \$ 9,286.91 |
| \$ Increase | | 184.51 | 98.98 | 122.29 | | 123.11 | 58.66 | 74.39 | | 440.63 | 286.19 | 240.46 |
| % Increase | | 11.01% | 5.32% | 6.24% | | 15.00% | 6.22% | 7.42% | | 5.30% | 3.27% | 2.66% |

| | Glenmark Rural Property Capital Value: \$1,990,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Hurunui Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: No | | | | Glenmark Rural Property Capital Value: \$3,380,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Hurunui Number of Restricted Water Points: 1.25 Number of Urban Water Units: N/A Tourism Rate: No | | | | Glenmark Rural Property Capital Value: \$122,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 865.79 | 827.02 | 795.78 | 840.35 | 1,349.81 | 1,268.89 | 1,189.72 | 1,264.85 | 215.31 | 233.19 | 266.37 | 269.89 |
| Roading | 662.81 | 1,023.33 | 1,238.31 | 1,382.22 | 1,125.77 | 1,738.11 | 2,103.26 | 2,347.69 | 40.63 | 62.74 | 75.92 | 84.74 |
| Governance | 256.12 | 320.69 | 313.77 | 328.70 | 379.91 | 475.68 | 465.41 | 487.56 | 89.77 | 112.40 | 109.97 | 115.20 |
| Planning | 417.38 | 396.48 | 400.40 | 412.06 | 708.91 | 673.41 | 680.08 | 699.88 | 25.59 | 24.31 | 24.55 | 25.26 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>2,390.94</u> | <u>2,783.57</u> | <u>2,969.71</u> | <u>3,229.41</u> | <u>3,753.25</u> | <u>4,372.16</u> | <u>4,659.92</u> | <u>5,066.06</u> | <u>560.16</u> | <u>648.70</u> | <u>698.26</u> | <u>761.18</u> |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | - | - | - | - | - | - | - | - | - | - | - | - |
| Uniform Annual Charges | 127.20 | 130.46 | 133.83 | 139.22 | 127.20 | 130.46 | 133.83 | 139.22 | 127.20 | 130.46 | 133.83 | 139.22 |
| | <u>127.20</u> | <u>130.46</u> | <u>133.83</u> | <u>139.22</u> | <u>127.20</u> | <u>130.46</u> | <u>133.83</u> | <u>139.22</u> | <u>127.20</u> | <u>130.46</u> | <u>133.83</u> | <u>139.22</u> |
| Utilities Rates | | | | | | | | | | | | |
| Water | 909.99 | 929.87 | 949.74 | 954.95 | 1,137.49 | 1,162.34 | 1,187.18 | 1,193.69 | - | - | - | - |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>909.99</u> | <u>929.87</u> | <u>949.74</u> | <u>954.95</u> | <u>1,137.49</u> | <u>1,162.34</u> | <u>1,187.18</u> | <u>1,193.69</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | \$ 3,428.14 | \$ 3,843.91 | \$ 4,053.28 | \$ 4,323.58 | \$ 5,017.94 | \$ 5,664.96 | \$ 5,980.93 | \$ 6,398.96 | \$ 687.36 | \$ 779.16 | \$ 832.09 | \$ 900.39 |
| \$ Increase | | 415.77 | 209.38 | 270.30 | | 647.02 | 315.97 | 418.03 | | 91.80 | 52.93 | 68.30 |
| % Increase | | 12.13% | 5.45% | 6.67% | | 12.89% | 5.58% | 6.99% | | 13.36% | 6.79% | 8.21% |

| | Glenmark Rural Property Capital Value: \$360,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Glenmark Rural Property Capital Value: \$810,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Point Number of Urban Water Units: Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | |
| General Rates & UAGC | 298.19 | 308.85 | 333.82 | 342.57 | 454.89 | 451.90 | 461.35 | 479.99 |
| Roading | 119.90 | 185.12 | 224.02 | 250.05 | 269.79 | 416.53 | 504.04 | 562.61 |
| Governance | 110.96 | 138.94 | 135.94 | 142.41 | 151.04 | 189.11 | 185.03 | 193.84 |
| Planning | 75.51 | 71.72 | 72.43 | 74.54 | 169.89 | 161.38 | 162.98 | 167.72 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>793.42</u> | <u>920.70</u> | <u>987.66</u> | <u>1,075.66</u> | <u>1,234.45</u> | <u>1,434.99</u> | <u>1,534.85</u> | <u>1,670.25</u> |
| Amenities & Footpath Rates | | | | | | | | |
| Capital Value | - | - | - | - | - | - | - | - |
| Uniform Annual Charges | 127.20 | 130.46 | 133.83 | 139.22 | 127.20 | 130.46 | 133.83 | 139.22 |
| | <u>127.20</u> | <u>130.46</u> | <u>133.83</u> | <u>139.22</u> | <u>127.20</u> | <u>130.46</u> | <u>133.83</u> | <u>139.22</u> |
| Utilities Rates | | | | | | | | |
| Water | - | - | - | - | - | - | - | - |
| Sewer | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - |
| | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Other Rates | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - |
| Medical Centres | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - |
| | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | \$ 920.62 | \$ 1,051.16 | \$ 1,121.49 | \$ 1,214.87 | \$ 1,361.65 | \$ 1,565.45 | \$ 1,668.69 | \$ 1,809.47 |
| \$ Increase | | 130.54 | 70.33 | 93.38 | | 203.80 | 103.23 | 140.78 |
| % Increase | | 14.18% | 6.69% | 8.33% | | 14.97% | 6.59% | 8.44% |

| | Hanmer Springs Dwelling Capital Value: \$390,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 269 Tourism Rate: Band B | | | | Hanmer Springs Dwelling Capital Value: \$455,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 269 Tourism Rate: No | | | | Hanmer Springs Dwelling Capital Value: \$460,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 269 Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 308.64 | 318.39 | 342.32 | 351.73 | 331.27 | 339.05 | 360.74 | 371.58 | 333.01 | 340.64 | 362.16 | 373.11 |
| Roading | 129.90 | 200.55 | 242.68 | 270.89 | 151.55 | 233.98 | 283.13 | 316.03 | 153.21 | 236.55 | 286.24 | 319.51 |
| Governance | 113.63 | 142.28 | 139.21 | 145.83 | 119.42 | 149.53 | 146.30 | 153.26 | 119.87 | 150.09 | 146.85 | 153.83 |
| Planning | 81.80 | 77.70 | 78.47 | 80.75 | 95.43 | 90.65 | 91.55 | 94.21 | 96.48 | 91.65 | 92.55 | 95.25 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>831.53</u> | <u>964.44</u> | <u>1,034.40</u> | <u>1,126.58</u> | <u>895.24</u> | <u>1,038.73</u> | <u>1,113.44</u> | <u>1,212.47</u> | <u>900.14</u> | <u>1,044.44</u> | <u>1,119.52</u> | <u>1,219.08</u> |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 21.70 | 38.19 | 39.55 | 41.53 | 25.32 | 44.55 | 46.14 | 48.46 | 25.60 | 45.04 | 46.65 | 48.99 |
| Uniform Annual Charges | 279.29 | 275.43 | 285.27 | 299.59 | 279.29 | 275.43 | 285.27 | 299.59 | 279.29 | 275.43 | 285.27 | 299.59 |
| | <u>300.99</u> | <u>313.62</u> | <u>324.82</u> | <u>341.13</u> | <u>304.61</u> | <u>319.98</u> | <u>331.41</u> | <u>348.05</u> | <u>304.89</u> | <u>320.47</u> | <u>331.92</u> | <u>348.58</u> |
| Utilities Rates | | | | | | | | | | | | |
| Water | 538.88 | 562.62 | 586.35 | 610.09 | 538.88 | 562.62 | 586.35 | 610.09 | 538.88 | 562.62 | 586.35 | 610.09 |
| Sewer | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 |
| Drainage/Protection | 128.48 | 139.60 | 154.89 | 174.28 | 128.48 | 139.60 | 154.89 | 174.28 | 128.48 | 139.60 | 154.89 | 174.28 |
| | <u>1,188.38</u> | <u>1,189.72</u> | <u>1,247.67</u> | <u>1,300.17</u> | <u>1,188.38</u> | <u>1,189.72</u> | <u>1,247.67</u> | <u>1,300.17</u> | <u>1,188.38</u> | <u>1,189.72</u> | <u>1,247.67</u> | <u>1,300.17</u> |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 |
| Tourism | 316.32 | 328.98 | 342.14 | 355.82 | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>488.89</u> | <u>501.55</u> | <u>514.71</u> | <u>528.39</u> | <u>172.57</u> | <u>172.57</u> | <u>172.57</u> | <u>172.57</u> | <u>172.57</u> | <u>172.57</u> | <u>172.57</u> | <u>172.57</u> |
| TOTAL | <u>\$ 2,809.80</u> | <u>\$ 2,969.33</u> | <u>\$ 3,121.60</u> | <u>\$ 3,296.27</u> | <u>\$ 2,560.80</u> | <u>\$ 2,721.00</u> | <u>\$ 2,865.09</u> | <u>\$ 3,033.26</u> | <u>\$ 2,565.98</u> | <u>\$ 2,727.21</u> | <u>\$ 2,871.68</u> | <u>\$ 3,040.40</u> |
| \$ Increase | | 159.53 | 152.27 | 174.68 | | 160.20 | 144.09 | 168.17 | | 161.23 | 144.47 | 168.72 |
| % Increase | | 5.68% | 5.13% | 5.60% | | 6.26% | 5.30% | 5.87% | | 6.28% | 5.30% | 5.88% |

| | Hanmer Springs Dwelling Capital Value: \$520,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 269 Tourism Rate: Band B | | | | Hanmer Springs Dwelling Capital Value: \$660,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 269 Tourism Rate: Band B | | | | Hanmer Springs Section Capital Value: \$220,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 353.91 | 359.71 | 379.16 | 391.43 | 402.66 | 404.22 | 418.84 | 434.19 | 249.44 | 264.35 | 294.14 | 299.81 |
| Roading | 173.20 | 267.40 | 323.58 | 361.18 | 219.83 | 339.39 | 410.70 | 458.42 | 73.28 | 113.13 | 136.90 | 152.81 |
| Governance | 125.21 | 156.78 | 153.39 | 160.69 | 137.68 | 172.39 | 168.67 | 176.69 | 98.50 | 123.33 | 120.66 | 126.41 |
| Planning | 109.06 | 103.60 | 104.63 | 107.67 | 138.43 | 131.50 | 132.80 | 136.66 | 46.14 | 43.83 | 44.27 | 45.55 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>958.94</u> | <u>1,113.01</u> | <u>1,192.48</u> | <u>1,298.35</u> | <u>1,096.16</u> | <u>1,273.02</u> | <u>1,362.71</u> | <u>1,483.34</u> | <u>664.92</u> | <u>770.15</u> | <u>827.68</u> | <u>901.96</u> |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 28.94 | 50.91 | 52.73 | 55.38 | 36.73 | 64.62 | 66.93 | 70.29 | 12.24 | 21.54 | 22.31 | 23.43 |
| Uniform Annual Charges | 279.29 | 275.43 | 285.27 | 299.59 | 279.29 | 275.43 | 285.27 | 299.59 | 279.29 | 275.43 | 285.27 | 299.59 |
| | <u>308.23</u> | <u>326.35</u> | <u>338.00</u> | <u>354.97</u> | <u>316.02</u> | <u>340.06</u> | <u>352.20</u> | <u>369.88</u> | <u>291.53</u> | <u>296.97</u> | <u>307.58</u> | <u>323.02</u> |
| Utilities Rates | | | | | | | | | | | | |
| Water | 538.88 | 562.62 | 586.35 | 610.09 | 538.88 | 562.62 | 586.35 | 610.09 | 131.45 | 137.24 | 143.03 | 148.82 |
| Sewer | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 | 260.51 | 243.75 | 253.21 | 257.90 |
| Drainage/Protection | 128.48 | 139.60 | 154.89 | 174.28 | 128.48 | 139.60 | 154.89 | 174.28 | 128.48 | 139.60 | 154.89 | 174.28 |
| | <u>1,188.38</u> | <u>1,189.72</u> | <u>1,247.67</u> | <u>1,300.17</u> | <u>1,188.38</u> | <u>1,189.72</u> | <u>1,247.67</u> | <u>1,300.17</u> | <u>520.44</u> | <u>520.59</u> | <u>551.13</u> | <u>581.00</u> |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 |
| Tourism | 316.32 | 328.98 | 342.14 | 355.82 | 316.32 | 328.98 | 342.14 | 355.82 | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>488.89</u> | <u>501.55</u> | <u>514.71</u> | <u>528.39</u> | <u>488.89</u> | <u>501.55</u> | <u>514.71</u> | <u>528.39</u> | <u>52.57</u> | <u>52.57</u> | <u>52.57</u> | <u>52.57</u> |
| TOTAL | <u>\$ 2,944.44</u> | <u>\$ 3,130.63</u> | <u>\$ 3,292.86</u> | <u>\$ 3,481.89</u> | <u>\$ 3,089.45</u> | <u>\$ 3,304.34</u> | <u>\$ 3,477.29</u> | <u>\$ 3,681.79</u> | <u>\$ 1,529.46</u> | <u>\$ 1,640.29</u> | <u>\$ 1,738.96</u> | <u>\$ 1,858.55</u> |
| \$ Increase | | 186.19 | 162.22 | 189.04 | | 214.89 | 172.95 | 204.50 | | 110.83 | 98.68 | 119.59 |
| % Increase | | 6.32% | 5.18% | 5.74% | | 6.96% | 5.23% | 5.88% | | 7.25% | 6.02% | 6.88% |

| | Hanmer Springs Section Capital Value: \$250,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Hanmer Springs Unit Title Capital Value: \$54,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 0 Tourism Rate: Band B | | | | Boyle River Dwelling Capital Value: \$127,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 259.89 | 273.88 | 302.64 | 308.98 | 191.63 | 211.58 | 247.09 | 249.12 | 217.06 | 234.78 | 267.78 | 271.41 |
| Roading | 83.27 | 128.56 | 155.57 | 173.65 | 17.99 | 27.77 | 33.60 | 37.51 | 42.30 | 65.31 | 79.03 | 88.21 |
| Governance | 101.17 | 126.67 | 123.94 | 129.83 | 83.71 | 104.82 | 102.55 | 107.43 | 90.21 | 112.96 | 110.52 | 115.78 |
| Planning | 52.43 | 49.81 | 50.30 | 51.77 | 11.33 | 10.76 | 10.87 | 11.18 | 26.64 | 25.30 | 25.55 | 26.30 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 694.32 | 804.44 | 864.16 | 941.60 | 502.23 | 580.44 | 625.83 | 682.62 | 565.06 | 654.41 | 704.34 | 767.79 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 13.91 | 24.48 | 25.35 | 26.62 | 3.00 | 5.29 | 5.48 | 5.75 | 7.07 | 8.78 | 9.10 | 9.55 |
| Uniform Annual Charges | 279.29 | 275.43 | 285.27 | 299.59 | 279.29 | 275.43 | 285.27 | 299.59 | 279.29 | 275.43 | 285.27 | 299.59 |
| | 293.20 | 299.91 | 310.62 | 326.22 | 282.30 | 280.72 | 290.75 | 305.34 | 286.36 | 284.22 | 294.37 | 309.15 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 131.45 | 137.24 | 143.03 | 148.82 | 262.90 | 274.48 | 286.06 | 297.64 | - | - | - | - |
| Sewer | 260.51 | 243.75 | 253.21 | 257.90 | 521.02 | 487.51 | 506.43 | 515.80 | - | - | - | - |
| Drainage/Protection | 128.48 | 139.60 | 154.89 | 174.28 | 128.48 | 139.60 | 154.89 | 174.28 | - | - | - | - |
| | 520.44 | 520.59 | 551.13 | 581.00 | 912.40 | 901.58 | 947.38 | 987.72 | - | - | - | - |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 |
| Tourism | - | - | - | - | 316.32 | 328.98 | 342.14 | 355.82 | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 52.57 | 52.57 | 52.57 | 52.57 | 368.89 | 381.55 | 394.71 | 408.39 | 52.57 | 52.57 | 52.57 | 52.57 |
| TOTAL | \$ 1,560.53 | \$ 1,677.51 | \$ 1,778.49 | \$ 1,901.39 | \$ 2,065.82 | \$ 2,144.29 | \$ 2,258.66 | \$ 2,384.08 | \$ 903.99 | \$ 991.20 | \$ 1,051.27 | \$ 1,129.50 |
| \$ Increase | | 116.98 | 100.97 | 122.90 | | 78.48 | 114.37 | 125.42 | | 87.21 | 60.07 | 78.23 |
| % Increase | | 7.50% | 6.02% | 6.91% | | 3.80% | 5.33% | 5.55% | | 9.65% | 6.06% | 7.44% |

| | Hanmer Springs Lifestyle Block Capital Value: \$790,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Hanmer Springs Rural Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: No | | | | Hanmer Springs Lifestyle Block Capital Value: \$975,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Hanmer Springs Rural Number of Restricted Water Points: 1 Number of Urban Water Units: N/A Tourism Rate: No | | | | Hanmer Springs Rural Dwelling Capital Value: \$165,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 447.92 | 445.55 | 455.68 | 473.89 | 512.35 | 504.36 | 508.12 | 530.38 | 230.29 | 246.86 | 278.55 | 283.02 |
| Roading | 263.12 | 406.24 | 491.59 | 548.72 | 324.74 | 501.38 | 606.71 | 677.22 | 54.96 | 84.85 | 102.67 | 114.61 |
| Governance | 149.26 | 186.88 | 182.85 | 191.55 | 165.73 | 207.51 | 203.03 | 212.69 | 93.60 | 117.19 | 114.66 | 120.12 |
| Planning | 165.69 | 157.40 | 158.95 | 163.58 | 204.49 | 194.25 | 196.18 | 201.89 | 34.61 | 32.87 | 33.20 | 34.17 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 1,214.85 | 1,412.13 | 1,510.53 | 1,643.82 | 1,396.16 | 1,623.56 | 1,735.49 | 1,888.27 | 602.30 | 697.84 | 750.54 | 818.00 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 43.96 | 54.63 | 56.59 | 59.43 | 54.26 | 67.43 | 69.84 | 73.34 | 9.18 | 11.41 | 11.82 | 12.41 |
| Uniform Annual Charges | 279.29 | 275.43 | 285.27 | 299.59 | 279.29 | 275.43 | 285.27 | 299.59 | 279.29 | 275.43 | 285.27 | 299.59 |
| | 323.25 | 330.07 | 341.86 | 359.02 | 333.55 | 342.86 | 355.11 | 372.93 | 288.47 | 286.85 | 297.09 | 312.00 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 851.32 | 885.86 | 920.40 | 954.95 | 851.32 | 885.86 | 920.40 | 954.95 | - | - | - | - |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | 851.32 | 885.86 | 920.40 | 954.95 | 851.32 | 885.86 | 920.40 | 954.95 | - | - | - | - |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 |
| TOTAL | \$ 2,441.99 | \$ 2,680.63 | \$ 2,825.36 | \$ 3,010.36 | \$ 2,633.60 | \$ 2,904.86 | \$ 3,063.56 | \$ 3,268.72 | \$ 943.34 | \$ 1,037.26 | \$ 1,100.20 | \$ 1,182.57 |
| \$ Increase | | 238.64 | 144.72 | 185.01 | | 271.25 | 158.71 | 205.16 | | 93.91 | 62.95 | 82.37 |
| % Increase | | 9.77% | 5.40% | 6.55% | | 10.30% | 5.46% | 6.70% | | 9.96% | 6.07% | 7.49% |

| | Hanmer Springs Rural Property Capital Value: \$415,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Hanmer Springs Rural Property Capital Value: \$800,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | |
| General Rates & UAGC | 317.34 | 326.34 | 349.41 | 359.37 | 451.41 | 448.72 | 458.52 | 476.94 |
| Roading | 138.22 | 213.41 | 258.24 | 288.25 | 266.45 | 411.39 | 497.81 | 555.67 |
| Governance | 115.86 | 145.07 | 141.94 | 148.69 | 150.15 | 188.00 | 183.94 | 192.69 |
| Planning | 87.04 | 82.68 | 83.50 | 85.93 | 167.79 | 159.39 | 160.96 | 165.65 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>847.32</u> | <u>983.56</u> | <u>1,054.54</u> | <u>1,148.33</u> | <u>1,224.65</u> | <u>1,423.56</u> | <u>1,522.69</u> | <u>1,657.04</u> |
| Amenities & Footpath Rates | | | | | | | | |
| Capital Value | 23.09 | 28.70 | 29.73 | 31.22 | 44.52 | 56.47 | 58.48 | 61.42 |
| Uniform Annual Charges | 279.29 | 275.43 | 285.27 | 299.59 | 279.29 | 275.43 | 285.27 | 299.59 |
| | <u>302.38</u> | <u>304.14</u> | <u>314.99</u> | <u>330.81</u> | <u>323.81</u> | <u>331.90</u> | <u>343.75</u> | <u>361.01</u> |
| Utilities Rates | | | | | | | | |
| Water | - | - | - | - | - | - | - | - |
| Sewer | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - |
| | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Other Rates | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - |
| Medical Centres | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 | 52.57 |
| Tourism | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - |
| | <u>52.57</u> | <u>52.57</u> | <u>52.57</u> | <u>52.57</u> | <u>52.57</u> | <u>52.57</u> | <u>52.57</u> | <u>52.57</u> |
| TOTAL | <u>\$ 1,202.27</u> | <u>\$ 1,340.26</u> | <u>\$ 1,422.10</u> | <u>\$ 1,531.71</u> | <u>\$ 1,601.03</u> | <u>\$ 1,808.03</u> | <u>\$ 1,919.02</u> | <u>\$ 2,070.62</u> |
| \$ Increase | | 137.99 | 81.84 | 109.60 | | 207.00 | 110.98 | 151.61 |
| % Increase | | 11.48% | 6.11% | 7.71% | | 12.93% | 6.14% | 7.90% |

| | Waikari Township Dwelling Capital Value: \$215,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 491 Tourism Rate: No | | | | Waikari Township Dwelling Capital Value: \$245,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 491 Tourism Rate: No | | | | Waikari Township Dwelling Capital Value: \$300,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 491 Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 247.70 | 262.76 | 292.72 | 298.29 | 258.14 | 272.29 | 301.23 | 307.45 | 277.30 | 289.78 | 316.81 | 324.25 |
| Roading | 71.61 | 110.56 | 133.79 | 149.34 | 81.60 | 125.99 | 152.46 | 170.17 | 99.92 | 154.27 | 186.68 | 208.37 |
| Governance | 98.05 | 122.77 | 120.12 | 125.83 | 100.72 | 126.11 | 123.39 | 129.26 | 105.62 | 132.25 | 129.39 | 135.55 |
| Planning | 45.09 | 42.84 | 43.26 | 44.52 | 51.39 | 48.81 | 49.30 | 50.73 | 62.92 | 59.77 | 60.36 | 62.12 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>660.02</u> | <u>764.44</u> | <u>821.60</u> | <u>895.35</u> | <u>689.42</u> | <u>798.72</u> | <u>858.08</u> | <u>934.99</u> | <u>743.33</u> | <u>861.58</u> | <u>924.96</u> | <u>1,007.66</u> |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 1.80 | 1.84 | 1.89 | 1.97 | 2.05 | 2.10 | 2.15 | 2.24 | 2.51 | 2.57 | 2.64 | 2.74 |
| Uniform Annual Charges | 80.02 | 82.07 | 84.19 | 87.57 | 80.02 | 82.07 | 84.19 | 87.57 | 80.02 | 82.07 | 84.19 | 87.57 |
| | <u>81.81</u> | <u>83.91</u> | <u>86.08</u> | <u>89.54</u> | <u>82.06</u> | <u>84.17</u> | <u>86.34</u> | <u>89.81</u> | <u>82.52</u> | <u>84.64</u> | <u>86.83</u> | <u>90.32</u> |
| Utilities Rates | | | | | | | | | | | | |
| Water | 766.64 | 800.41 | 834.18 | 867.95 | 766.64 | 800.41 | 834.18 | 867.95 | 766.64 | 800.41 | 834.18 | 867.95 |
| Sewer | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 |
| Drainage/Protection | 139.28 | 146.21 | 156.56 | 170.10 | 139.28 | 146.21 | 156.56 | 170.10 | 139.28 | 146.21 | 156.56 | 170.10 |
| | <u>1,426.94</u> | <u>1,434.13</u> | <u>1,497.17</u> | <u>1,553.85</u> | <u>1,426.94</u> | <u>1,434.13</u> | <u>1,497.17</u> | <u>1,553.85</u> | <u>1,426.94</u> | <u>1,434.13</u> | <u>1,497.17</u> | <u>1,553.85</u> |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> |
| TOTAL | <u>\$ 2,290.77</u> | <u>\$ 2,404.48</u> | <u>\$ 2,526.85</u> | <u>\$ 2,660.74</u> | <u>\$ 2,320.43</u> | <u>\$ 2,439.02</u> | <u>\$ 2,563.59</u> | <u>\$ 2,700.65</u> | <u>\$ 2,374.79</u> | <u>\$ 2,502.35</u> | <u>\$ 2,630.96</u> | <u>\$ 2,773.83</u> |
| \$ Increase | | 113.71 | 122.37 | 133.89 | | 118.60 | 124.57 | 137.06 | | 127.56 | 128.60 | 142.87 |
| % Increase | | 4.96% | 5.09% | 5.30% | | 5.11% | 5.11% | 5.35% | | 5.37% | 5.14% | 5.43% |

| | Waikari Township Section Capital Value: \$68,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Hawarden Township Dwelling Capital Value: \$170,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 491 Tourism Rate: No | | | | Hawarden Township Dwelling Capital Value: \$200,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 491 Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 196.51 | 216.03 | 251.06 | 253.40 | 232.03 | 248.45 | 279.97 | 284.54 | 242.48 | 257.99 | 288.47 | 293.71 |
| Roading | 22.65 | 34.97 | 42.31 | 47.23 | 56.62 | 87.42 | 105.79 | 118.08 | 66.61 | 102.85 | 124.45 | 138.92 |
| Governance | 84.96 | 106.38 | 104.08 | 109.03 | 94.04 | 117.75 | 115.21 | 120.69 | 96.71 | 121.10 | 118.48 | 124.12 |
| Planning | 14.26 | 13.55 | 13.68 | 14.08 | 35.66 | 33.87 | 34.21 | 35.20 | 41.95 | 39.85 | 40.24 | 41.41 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>515.95</u> | <u>596.44</u> | <u>642.85</u> | <u>701.12</u> | <u>615.92</u> | <u>713.01</u> | <u>766.88</u> | <u>835.89</u> | <u>645.32</u> | <u>747.30</u> | <u>803.36</u> | <u>875.53</u> |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 0.57 | 0.58 | 0.60 | 0.62 | 1.42 | 1.46 | 1.49 | 1.55 | 1.67 | 1.71 | 1.76 | 1.83 |
| Uniform Annual Charges | 80.02 | 82.07 | 84.19 | 87.57 | 80.02 | 82.07 | 84.19 | 87.57 | 80.02 | 82.07 | 84.19 | 87.57 |
| | <u>80.58</u> | <u>82.65</u> | <u>84.79</u> | <u>88.19</u> | <u>81.44</u> | <u>83.52</u> | <u>85.68</u> | <u>89.13</u> | <u>81.69</u> | <u>83.78</u> | <u>85.95</u> | <u>89.40</u> |
| Utilities Rates | | | | | | | | | | | | |
| Water | 131.45 | 137.24 | 143.03 | 148.82 | 766.64 | 800.41 | 834.18 | 867.95 | 766.64 | 800.41 | 834.18 | 867.95 |
| Sewer | 260.51 | 243.75 | 253.21 | 257.90 | 521.02 | 487.51 | 506.43 | 515.80 | 521.02 | 487.51 | 506.43 | 515.80 |
| Drainage/Protection | 139.28 | 146.21 | 156.56 | 170.10 | 214.65 | 226.12 | 241.29 | 261.20 | 214.65 | 226.12 | 241.29 | 261.20 |
| | <u>531.24</u> | <u>527.21</u> | <u>552.81</u> | <u>576.82</u> | <u>1,502.31</u> | <u>1,514.04</u> | <u>1,581.90</u> | <u>1,644.95</u> | <u>1,502.31</u> | <u>1,514.04</u> | <u>1,581.90</u> | <u>1,644.95</u> |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> | <u>122.00</u> |
| TOTAL | <u>\$ 1,249.77</u> | <u>\$ 1,328.29</u> | <u>\$ 1,402.44</u> | <u>\$ 1,488.13</u> | <u>\$ 2,321.67</u> | <u>\$ 2,432.57</u> | <u>\$ 2,556.47</u> | <u>\$ 2,691.97</u> | <u>\$ 2,351.32</u> | <u>\$ 2,467.11</u> | <u>\$ 2,593.21</u> | <u>\$ 2,731.88</u> |
| \$ Increase | | 78.52 | 74.15 | 85.68 | | 110.90 | 123.90 | 135.50 | | 115.79 | 126.10 | 138.67 |
| % Increase | | 6.28% | 5.58% | 6.11% | | 4.78% | 5.09% | 5.30% | | 4.92% | 5.11% | 5.35% |

| | Hawarden Township Dwelling Capital Value: \$250,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 491 Tourism Rate: No | | | | Hawarden Township Section Capital Value: \$56,000 Number of Fixed Charges: 1 On Sewer Scheme: Yes Water Scheme: On Demand Number of Restricted Water Points: N/A Number of Urban Water Units: 491 Tourism Rate: No | | | | Hurunui Rural Property Capital Value: \$355,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Medbury Number of Restricted Water Points: 1.25 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 259.89 | 273.88 | 302.64 | 308.98 | 192.33 | 212.21 | 247.66 | 249.73 | 296.45 | 307.26 | 332.40 | 341.04 |
| Roading | 83.27 | 128.56 | 155.57 | 173.65 | 18.65 | 28.80 | 34.85 | 38.90 | 118.24 | 182.55 | 220.90 | 246.58 |
| Governance | 101.17 | 126.67 | 123.94 | 129.83 | 83.89 | 105.04 | 102.77 | 107.66 | 110.52 | 138.38 | 135.39 | 141.83 |
| Planning | 52.43 | 49.81 | 50.30 | 51.77 | 11.75 | 11.16 | 11.27 | 11.60 | 74.46 | 70.73 | 71.43 | 73.51 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 13.23 | 14.35 | 15.57 | 17.13 | 13.23 | 14.35 | 15.57 | 17.13 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 694.32 | 804.44 | 864.16 | 941.60 | 504.19 | 582.72 | 628.26 | 685.26 | 788.52 | 914.98 | 981.58 | 1,069.05 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 2.09 | 2.14 | 2.20 | 2.29 | 0.47 | 0.48 | 0.49 | 0.51 | 2.97 | 3.04 | 3.12 | 3.25 |
| Uniform Annual Charges | 80.02 | 82.07 | 84.19 | 87.57 | 80.02 | 82.07 | 84.19 | 87.57 | 80.02 | 82.07 | 84.19 | 87.57 |
| | 82.10 | 84.21 | 86.39 | 89.86 | 80.48 | 82.55 | 84.68 | 88.09 | 82.98 | 85.11 | 87.31 | 90.82 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 766.64 | 800.41 | 834.18 | 867.95 | 131.45 | 137.24 | 143.03 | 148.82 | 963.38 | 1,031.75 | 1,100.13 | 1,168.49 |
| Sewer | 521.02 | 487.51 | 506.43 | 515.80 | 260.51 | 243.75 | 253.21 | 257.90 | - | - | - | - |
| Drainage/Protection | 214.65 | 226.12 | 241.29 | 261.20 | 139.28 | 146.21 | 156.56 | 170.10 | - | - | - | - |
| | 1,502.31 | 1,514.04 | 1,581.90 | 1,644.95 | 531.24 | 527.21 | 552.81 | 576.82 | 963.38 | 1,031.75 | 1,100.13 | 1,168.49 |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | 22.00 | 22.00 | 22.00 | 22.00 |
| TOTAL | \$ 2,400.74 | \$ 2,524.69 | \$ 2,654.45 | \$ 2,798.40 | \$ 1,237.91 | \$ 1,314.48 | \$ 1,387.75 | \$ 1,472.16 | \$ 1,856.87 | \$ 2,053.84 | \$ 2,191.01 | \$ 2,350.36 |
| \$ Increase | | 123.94 | 129.76 | 143.96 | | 76.57 | 73.27 | 84.42 | | 196.97 | 137.17 | 159.34 |
| % Increase | | 5.16% | 5.14% | 5.42% | | 6.19% | 5.57% | 6.08% | | 10.61% | 6.68% | 7.27% |

| | Hurunui Rural Property Capital Value: \$690,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Medbury Number of Restricted Water Points: 2.5 Number of Urban Water Units: N/A Tourism Rate: No | | | | Hurunui Rural Property Capital Value: \$581,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Hurunui Number of Restricted Water Points: 1.25 Number of Urban Water Units: N/A Tourism Rate: No | | | | Hurunui Rural Property Capital Value: \$1,280,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Hurunui Number of Restricted Water Points: 3 Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 413.10 | 413.76 | 427.34 | 443.35 | 375.15 | 379.11 | 396.45 | 410.06 | 618.55 | 601.31 | 594.56 | 623.53 |
| Roading | 229.82 | 354.82 | 429.36 | 479.26 | 193.51 | 298.77 | 361.54 | 403.55 | 426.33 | 658.22 | 796.50 | 889.07 |
| Governance | 140.35 | 175.73 | 171.94 | 180.12 | 130.64 | 163.58 | 160.05 | 167.66 | 192.89 | 241.52 | 236.31 | 247.55 |
| Planning | 144.72 | 137.47 | 138.83 | 142.87 | 121.86 | 115.76 | 116.90 | 120.30 | 268.46 | 255.02 | 257.54 | 265.04 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>1,116.84</u> | <u>1,297.85</u> | <u>1,388.93</u> | <u>1,511.69</u> | <u>1,010.01</u> | <u>1,173.27</u> | <u>1,256.39</u> | <u>1,367.67</u> | <u>1,695.09</u> | <u>1,972.14</u> | <u>2,106.36</u> | <u>2,291.27</u> |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 5.77 | 5.91 | 6.07 | 6.31 | 4.86 | 4.98 | 5.11 | 5.31 | 10.70 | 10.97 | 11.25 | 11.71 |
| Uniform Annual Charges | 80.02 | 82.07 | 84.19 | 87.57 | 80.02 | 82.07 | 84.19 | 87.57 | 80.02 | 82.07 | 84.19 | 87.57 |
| | <u>85.78</u> | <u>87.98</u> | <u>90.26</u> | <u>93.88</u> | <u>84.87</u> | <u>87.05</u> | <u>89.30</u> | <u>92.89</u> | <u>90.71</u> | <u>93.04</u> | <u>95.44</u> | <u>99.28</u> |
| Utilities Rates | | | | | | | | | | | | |
| Water | 1,926.75 | 2,063.50 | 2,200.25 | 2,336.98 | 1,137.49 | 1,162.34 | 1,187.18 | 1,193.69 | 2,729.97 | 2,789.61 | 2,849.22 | 2,864.85 |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>1,926.75</u> | <u>2,063.50</u> | <u>2,200.25</u> | <u>2,336.98</u> | <u>1,137.49</u> | <u>1,162.34</u> | <u>1,187.18</u> | <u>1,193.69</u> | <u>2,729.97</u> | <u>2,789.61</u> | <u>2,849.22</u> | <u>2,864.85</u> |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | <u>22.00</u> | <u>22.00</u> | <u>22.00</u> | <u>22.00</u> | <u>22.00</u> | <u>22.00</u> | <u>22.00</u> | <u>22.00</u> | <u>22.00</u> | <u>22.00</u> | <u>22.00</u> | <u>22.00</u> |
| TOTAL | <u>\$ 3,151.37</u> | <u>\$ 3,471.33</u> | <u>\$ 3,701.44</u> | <u>\$ 3,964.55</u> | <u>\$ 2,254.37</u> | <u>\$ 2,444.66</u> | <u>\$ 2,554.86</u> | <u>\$ 2,676.24</u> | <u>\$ 4,537.77</u> | <u>\$ 4,876.79</u> | <u>\$ 5,073.03</u> | <u>\$ 5,277.40</u> |
| \$ Increase | | 319.95 | 230.11 | 263.11 | | 190.29 | 110.21 | 121.38 | | 339.02 | 196.24 | 204.38 |
| % Increase | | 10.15% | 6.63% | 7.11% | | 8.44% | 4.51% | 4.75% | | 7.47% | 4.02% | 4.03% |

| | Hurunui Rural Property Capital Value: \$2,680,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: Hurunui Number of Restricted Water Points: 4 Number of Urban Water Units: N/A Tourism Rate: No | | | | Hurunui Rural Property Capital Value: \$110,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | | Hurunui Rural Property Capital Value: New \$485,000 Number of Fixed Charges: 1 On Sewer Scheme: No Water Scheme: N/A Number of Restricted Water Points: N/A Number of Urban Water Units: N/A Tourism Rate: No | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|
| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
| General Rates | | | | | | | | | | | | |
| General Rates & UAGC | 1,106.06 | 1,046.36 | 991.33 | 1,051.07 | 211.14 | 229.38 | 262.97 | 266.22 | 341.72 | 348.59 | 369.24 | 380.74 |
| Roading | 892.62 | 1,378.15 | 1,667.67 | 1,861.48 | 36.64 | 56.57 | 68.45 | 76.40 | 161.54 | 249.40 | 301.80 | 336.87 |
| Governance | 317.57 | 397.63 | 389.04 | 407.55 | 88.70 | 111.06 | 108.66 | 113.83 | 122.09 | 152.88 | 149.57 | 156.69 |
| Planning | 562.09 | 533.95 | 539.23 | 554.93 | 23.07 | 21.92 | 22.13 | 22.78 | 101.72 | 96.63 | 97.58 | 100.43 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 | 62.35 | 60.61 | 60.21 | 60.66 |
| | 3,067.20 | 3,572.15 | 3,808.74 | 4,141.13 | 548.40 | 634.98 | 683.66 | 745.32 | 915.93 | 1,063.56 | 1,139.66 | 1,240.82 |
| Amenities & Footpath Rates | | | | | | | | | | | | |
| Capital Value | 22.40 | 22.97 | 23.56 | 24.51 | 0.92 | 0.94 | 0.97 | 1.01 | 4.05 | 4.16 | 4.26 | 4.44 |
| Uniform Annual Charges | 80.02 | 82.07 | 84.19 | 87.57 | 80.02 | 82.07 | 84.19 | 87.57 | 80.02 | 82.07 | 84.19 | 87.57 |
| | 102.41 | 105.04 | 107.75 | 112.09 | 80.93 | 83.01 | 85.16 | 88.58 | 84.07 | 86.22 | 88.45 | 92.01 |
| Utilities Rates | | | | | | | | | | | | |
| Water | 3,639.96 | 3,719.48 | 3,798.96 | 3,819.80 | - | - | - | - | - | - | - | - |
| Sewer | - | - | - | - | - | - | - | - | - | - | - | - |
| Drainage/Protection | - | - | - | - | - | - | - | - | - | - | - | - |
| | 3,639.96 | 3,719.48 | 3,798.96 | 3,819.80 | - | - | - | - | - | - | - | - |
| Other Rates | | | | | | | | | | | | |
| Refuse Collection | - | - | - | - | - | - | - | - | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - | - | - | - | - | - | - | - | - |
| Medical Centres | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |
| Tourism | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - | - | - | - | - | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - | - | - | - | - | - | - | - | - |
| | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |
| TOTAL | \$ 6,831.57 | \$ 7,418.67 | \$ 7,737.45 | \$ 8,095.01 | \$ 651.33 | \$ 739.99 | \$ 790.82 | \$ 855.90 | \$ 1,021.99 | \$ 1,171.78 | \$ 1,250.11 | \$ 1,354.83 |
| \$ Increase | | 587.10 | 318.78 | 357.57 | | 88.66 | 50.83 | 65.08 | | 149.79 | 78.33 | 104.72 |
| % Increase | | 8.59% | 4.30% | 4.62% | | 13.61% | 6.87% | 8.23% | | 14.66% | 6.68% | 8.38% |

| | Actual Rates 2020/2021 | Proposed Rates 2021/2022 | Proposed Rates 2022/2023 | Proposed Rates 2023/2024 |
|--|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| Hurunui Rural Property | | | | |
| Capital Value: New \$990,000 | | | | |
| Number of Fixed Charges: 1 | | | | |
| On Sewer Scheme: No | | | | |
| Water Scheme: N/A | | | | |
| Number of Restricted Water Points: N/A | | | | |
| Number of Urban Water Units: N/A | | | | |
| Tourism Rate: No | | | | |
| General Rates | | | | |
| General Rates & UAGC | 517.57 | 509.12 | 512.37 | 534.96 |
| Roading | 329.74 | 509.09 | 616.04 | 687.64 |
| Governance | 167.07 | 209.19 | 204.67 | 214.41 |
| Planning | 207.64 | 197.24 | 199.19 | 204.99 |
| Waste Management | 122.00 | 107.79 | 112.97 | 115.72 |
| Canterbury Museum | - | 15.68 | 16.23 | 17.05 |
| District Footpath Maintenance | 4.51 | 4.89 | 5.31 | 5.84 |
| Earthquake Prone Buildings Rate | - | 27.09 | 26.72 | 66.82 |
| Earthquake Recovery | 62.35 | 60.61 | 60.21 | 60.66 |
| | <u>1,410.87</u> | <u>1,640.71</u> | <u>1,753.73</u> | <u>1,908.09</u> |
| Amenities & Footpath Rates | | | | |
| Capital Value | 8.27 | 8.49 | 8.70 | 9.05 |
| Uniform Annual Charges | 80.02 | 82.07 | 84.19 | 87.57 |
| | <u>88.29</u> | <u>90.55</u> | <u>92.89</u> | <u>96.63</u> |
| Utilities Rates | | | | |
| Water | - | - | - | - |
| Sewer | - | - | - | - |
| Drainage/Protection | - | - | - | - |
| | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Other Rates | | | | |
| Refuse Collection | - | - | - | - |
| Swimming Pool Inspection | - | - | - | - |
| Medical Centres | 22.00 | 22.00 | 22.00 | 22.00 |
| Tourism | - | - | - | - |
| Amberley Special Projects Rates(Projects/Tennis Court) | - | - | - | - |
| Amberley Swimming Pool Rates | - | - | - | - |
| | <u>22.00</u> | <u>22.00</u> | <u>22.00</u> | <u>22.00</u> |
| TOTAL | <u>\$ 1,521.15</u> | <u>\$ 1,753.26</u> | <u>\$ 1,868.62</u> | <u>\$ 2,026.72</u> |
| \$ Increase | | 232.10 | 115.36 | 158.10 |
| % Increase | | 15.26% | 6.58% | 8.46% |

Council Controlled Organisations



1.5

Enterprise North Canterbury

LTP Part 1

Council Controlled Organisations

The Hurunui District Council has financial interest in the two Council Controlled Organisations; Enterprise North Canterbury and Transwaste Canterbury Limited.

Enterprise North Canterbury

Background

Enterprise North Canterbury (ENC) is a charitable trust which provides promotions and economic development services for the North Canterbury region. On behalf of Waimakariri and Hurunui District Councils its activities are focused on developing existing businesses and promoting new businesses within the region. The Trust also promotes the region as a visitor destination.

The Mayors of the two Councils are trustees and the two Chief Executive Officers are advisory trustees. Other trustees are appointed jointly by the Hurunui and Waimakariri District Councils. Our key objective for continued investment in ENC has been to assist in cultivating and promoting economic activity and to foster growth in North Canterbury. We achieve this by approving the Statement of Intent and reviewing the progress through the Annual Report.

Key Objectives and Performance Targets

Objective 1: Supporting existing businesses to grow and prosper

1. Support existing businesses by the provision of training, coaching, and mentoring services and networking opportunities:
 - Deliver the Regional Business Partner Programme (RBP) with NZTE
 - Provide Training of local business owners and managers
 - Provide networking opportunities to market, share knowledge, exchange information three times a year
 - Support local businesses by referring them to the appropriate support agency
 - Retain ENC's Business Service Partner Programme to provide increased services to local businesses
 - Communicate with businesses so they are well informed about services and support available to them and maintain and grow ENC's website and social media
2. Celebrate and recognise business leaders in the region
 - Organise Business Awards
3. Undertake analysis of regional employment opportunities and trends:
 - Have a high level of understanding of local labour market conditions and economic confidence in North Canterbury
4. Assist Hurunui Town Development
 - ENC and the Council's fully understand the needs of small businesses in rural townships
5. Manage the ENC Business Centre
 - Maintain engagement with Corporate Sponsors
 - Generate bookings and catering for room hire; Success in repeat business for room hire and new business as a result of marketing the business centre through various channels
 - Run free events to encourage businesses to engage with the Centre

Objective 2: Attract and inspire businesses, Te Rūnanga o Ngāi Tahu and Government to Invest in our region

1. Develop a North Canterbury Cycle Trail
 - Involve strategic partners who will provide leadership and advocacy;
 - Access funding for a full feasibility study;
 - Prepare a feasibility study for the development of a North Canterbury Cycle Trail from Christchurch to Waipara
2. Develop a strategic partner group to influence and attract a significant business to the region
 - Set up a Food Sector focus group with an appropriately skilled team who will strategically develop relationships with key innovative investors and organisations who would move to the region

Transwaste Canterbury Limited

LTP Part 1

Transwaste Canterbury Limited

Transwaste Canterbury Limited operates a regional landfill at Kate Valley and associated transport services in a joint venture with Canterbury Waste Services. The Hurunui District Council is one of the councils in the Canterbury region which between them own 50% of the shares in Transwaste Canterbury Limited. Hurunui's share of the Company amounts to 1.2%. An additional landfill was reopened after the Canterbury earthquakes and is still operating and run by Transwaste Canterbury Ltd. The council shareholders appoint representatives to a joint committee which in turn appoints four of the eight directors.

Our key objective for investment in Transwaste Canterbury Limited has been to receive an economic return for our investment. We continue to receive dividends from the Company.

Key Performance Objectives and Targets

Objective 1: To operate a successful business, providing a fair rate of return to its shareholders:

- To effectively operate the landfill at Kate Valley and the Burwood Resource Recovery Park to achieve commercial performance targets

Objective 2: To ensure that the Transwaste Canterbury Group meets present and future environmental standards in a manner which is consistent with the preservation of the natural environment and the careful management of natural resources:

- No breaches of resource consents;
- Kate Valley landfill gas capture.

Objective 3: To be a good Corporate Citizen by acting lawfully:

- Complies with relevant legislation and statutory requirements.

Objective 4: To be a responsible Corporate Citizen by acting fairly and honestly and to be sensitive to local issues.

Objective 5: Meet the present and future needs of the people of Canterbury with high standards of value, quality and service, and establish effective relations with customers:

- Have timely high quality and reliable waste transport services.

Objective 6: Be a good employer, through either direct employment or by way of management contracts with the Waste Management NZ Ltd divisions, Canterbury Waste Services and Canterbury Materials Recovery Facilities:

- Staff turnover
- staff training.

Objective 7: Establish and maintain good relations with the local host community of the Kate Valley landfill and Burwood areas and consult with those groups and other interest groups (including Tangata Whenua) on issues that are likely to affect them:

- Liaison meetings with groups.

Objective 8: Strive for zero injury accidents in all operations the company and its main contractors and maintain a high level of service and production:

- Injury rate targets;
- public walkways maintained so that no serious avoidable injuries occur.