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Te Mahere Rautaki ā tau

OUR DRAFT ANNUAL PLAN 2025/26

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Te Mahere Rautaki ā tau
Our Draft Annual Plan 2025/26
Ōtautahi Christchurch

For the period 1 July 2025 to 30 June 2026.
Adopted on 12 February 2025 for public consultation from
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Please note:

The forecast financial statements in this draft Annual Plan 2025/26 have been prepared on the basis of the best information available at the time of preparation, including the latest available information on cost and revenue forecasts.

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

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

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A word from the Mayor

Welcome to Christchurch City Council's plan and budget for 2025/26.

Christchurch is experiencing significant growth and transformation – and Christchurch City Council is playing an important role in shaping this progress. From the water you drink everyday to the dog park down the road, the Council plays a central role in the daily life of the city. I'm proud of the work we do each day to support our community.

Thanks to careful planning and some difficult decisions over the past few years, Christchurch has become one of the most desirable places to live, work and visit. The city has gained recognition as the “capital of cool” and named as one of the “world's greatest places”. Christchurch is also the

primary economic hub for the South Island. It has the most affordable housing of New Zealand's major urban centres, and a lifestyle that is highly valued by residents. We're New Zealand's second-largest city, and one of the fastest-growing cities in the country.

Several major projects are nearing completion and will bring lasting improvements to the city, including One New Zealand Stadium at Te Kaha, Parakiore Recreation and Sport Centre, and The Court Theatre. These projects are part of our ongoing effort to foster growth and development.

We've always tried to strike a balance between meeting today's issues head-on and keeping an eye on the future. The Long Term Plan set out our 10-year strategy, while the Annual Plan is where we fine-tune that 10-year strategy. However, making major changes could lead to a significant change in projected rates.

This year, we won't achieve a balanced budget. This reflects the current financial pressures, particularly the rising cost of living. Rather than increasing rates immediately to fund asset renewals, we're choosing to borrow more and spread the cost over time. While this approach helps in the short term, we must return to a balanced budget in the longer term to ensure costs are managed responsibly and fairly for future generations. We aim to do this by 2028.

Christchurch City Council has a strong history of tackling challenges and embracing change. We are committed to developing a modern city that meets the needs of its residents. To continue this progress, we value and seek your input.

The best cities are the ones that listen to their communities, and that's exactly what we're doing. Your feedback is vital in shaping the

services, infrastructure, and planning that will ensure Christchurch remains the city we're proud to call home.

We're looking forward to hearing from you.

Phil Mauger
Mayor of Christchurch

Financial Overview

Financial Overview

The sections below outline significant changes contained in the 2025/26 Draft Annual Plan compared to what was forecast in the 2024-34 Long Term Plan (LTP). The tables below show the total funding requirements for the Council for 2025/26 and the variance from that detailed in the LTP. Overall, operating expenditure and interest costs are \$861.3 million; \$17.5 million higher than the LTP, while the capital programme at \$736.1 million is \$30.2 million higher than the LTP. Key changes to the financial statements are reflected and explained below.

Operating expenditure

Significant changes to what was provided in the LTP for 2025/26 include:

- An increase in staff salaries & wages costs of \$8.0 million, due to pay equity, living wage and contract settlement adjustments, resulting in increased payroll costs.
- Additional inflation over than provided in the LTP (\$6.5 million).
- Additional water services maintenance costs identified, primarily as a result of contract rates increases greater than inflation provided for, and additional capital projects being completed, which will result in consequential operational costs to maintain (\$4.1 million).
- Higher Burwood Landfill operating costs (\$4.8 million), due to an extension of the consent, allowing operations to continue longer than planned in the LTP (offset by increased revenues).
- Reduction in staff cost capitalisation of \$3.7 million following a review of costs that can be capitalised, primarily relating to software development.
- Taumata Arowai (\$1.6 million) & Commerce Commission (\$0.5 million) levies, to be introduced to enable regulatory oversight of water services.
- Additional digital contract and software cost increases over and above inflation (\$1.1 million).
- Additional \$1.1 million of resourcing, internal staff and external commissioners, to enable local government plan changes.
- Additional service allowance costs (\$0.4 million) due to a change in terms for the staff salary & wages collective agreement and an increased number of staff on the collective agreement.
- Additional postage costs of \$0.4 million for the 2025/26 local government elections, due to price increases over and above inflation.
- Additional noise control contract costs of \$0.4 million for additional resources due to levels of service not being met with existing resourcing.
- Reduced interest costs of \$6.3 million due to lower interest rates and a lower opening debt position.
- Reduction in insurance premiums of \$9.2 million, following representations made directly to insurance brokers.

Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets. However, we do not rate for depreciation, we rate for the renewal and replacement of existing assets. The target figure is based on the long run average from the 30 year renewal programme in the Infrastructure Strategy and while we are rating below that currently, the position progressively improves through the LTP period. This Draft Annual Plan includes rating \$220.9 million for the renewal and replacement of existing assets. This is consistent with Council's Financial Strategy.

Revenue

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

Significant changes for 2025/26 from the LTP include:

- Additional Burwood Landfill revenue of \$6.8 million.
- An additional \$6.0 million of subvention receipts planned.
- An additional \$1.6 million of regulatory compliance revenues, relating to resource

management consents (\$0.9 million), building consents & inspections (\$0.3 million) and Food Safety & Health (\$0.4 million).

- Reduced interest revenues, due to lower interest rates (\$3.5 million).

Rates

The average rates increase to existing ratepayers for 2025/26 is 7.58%. Full details of rates, including the total rating requirement for general and targeted rates, and indicative rates for sample properties, are provided in the Funding Impact Statement – Rating Information.

Surplus, operating deficits, and sustainability

The proposed Annual Plan for 2025/26 shows an accounting surplus of \$216.7 million before revaluations of \$690.7 million. Under accounting standards, Council is required to show all revenue, including those that are capital related such as development contributions, NZ Transport Agency capital subsidies and some Crown recoveries, as income for the year. After adjusting for these capital revenues and taking into account rating for renewals rather than depreciation, the Plan is based on a balanced funding budget,

effectively ensuring cash operating costs are met from operating revenue.

\$14.0 million of the forecast operating surplus in the 2024/25 financial year, primarily as a result of savings in insurance, subvention receipts and debt servicing costs has been identified as being available to be carried forward. The Draft Annual Plan proposes applying this portion of the forecast operating surplus to reduce rates in the 2025/26 financial year.

Capital programme expenditure

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

- Supply chain issues
- Cost escalation
- Human resource availability (internal and external)

We plan to invest \$736.1 million in the capital programme in 2025/26, an increase of \$30.2 million from that shown in the LTP.

The additional capital programme expenditure proposed in 2025/26 compared to the LTP mainly relates to the following:

- Additional \$10.2 million of water supply mains renewals programme works.
- Re-timing \$6.0 million for the Akaroa wastewater treatment plant.
- Additional \$5.0 million for Addington Brook filtration devices.
- Re-timing \$3.4 million for the Highsted Styx Mill reserve wetland.
- Re-timing \$3.2 million for traffic signal renewals.
- Re-timing \$3.1 million for the Performing Art Precinct.
- Additional \$3.0 million for Ōtākaro Avon River Corridor Stopbank from Pages Road to Bridge Street.
- Re-timing \$2.6 million for the Eastman Sutherland and Hoon Hay Wetland.
- Re-timing \$2.5 million for the Te Aratai College cycle connection
- Re-timing \$2.4 million for the Ōtākaro-Avon River Corridor City to Sea Shared Use Pathway.
- Re-timing \$2.2 million of Christchurch Art Gallery renewals.
- Re-timing \$2.1 million for the South Library and Service Centre.

- Additional \$2.0 million for the Evans Pass Road and Reserve Terrace remedial works.
- Additional \$1.8 million for the Southshore wastewater discharge odour treatment.
- Re-timing \$1.8 million for the Spencer Park amenity block rebuild.
- Re-timing \$1.6 million for the Selwyn pump station, pressure main and sewer upgrades.
- Re-timing \$1.6 million for the Cunningham House heritage building renewal.
- Re-timing \$1.5 million for the One New Zealand Stadium at Te Kaha turf farm.
- Re-timing \$1.4 million for the Robert McDougall Gallery base isolation.

These increases are partially offset by:

- Re-timing \$16.2 million for the Christchurch wastewater treatment plant activated sludge plant.
- Re-timing \$8.8 million for the Christchurch wastewater treatment plant biogas storage upgrade.
- Re-timing \$9.5 million of Jellie Park renewals.
- Re-timing \$3.1 million for the One New Zealand Stadium at Te Kaha.

- Reduction in digital capitalisation \$2.0 million.

Capital programme funding

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

The 2025/26 capital programme funding has decreased by \$43.2 million from the LTP as a result of:

- Reduced Waka Kotahi capital subsidies (\$11.2 million) due to an overstatement in the LTP.
- Reduced Shovel Ready and MCR capital funding (\$32.0 million) due to an overstatement the LTP.

Borrowing

The Draft Annual Plan includes proposed new borrowing of \$443.3 million. This is \$66.9 million higher than planned in the LTP largely due to a reduction in capital revenues. The additional servicing cost of the new borrowing is \$9.4 million in 2025/26, increasing to an annualised amount of \$21.8 million from 2026/27. Total net cost of debt servicing including repayments rated for of \$82.2 million is planned to be \$187.1

million in 2025/26, totalling 22.6% of the total planned rates to be levied.

Gross debt in 2025/26 increases to \$3.17 billion. This is \$48.5 million lower than planned in the LTP, largely due to receipt of the insurance settlement for the Christchurch Wastewater Treatment Plant.

Financial risk management strategy

The Council has five financial ratios which form a key part of its financial risk management strategy, four of which are also limits for Council's borrowing from the Local Government Funding Agency. These define the limits within which the Council must maintain its balance sheet and borrowing ratios. The Council anticipates staying well within these five financial ratio limits in 2025/26.

In addition there are a further seven ratios required under the Local Government (Financial Reporting and Prudence) Regulations 2014 (two are only reported annually within the Annual Report), which determine the financial prudence of Council's budgets. All of these, except the Balanced Budget and Debt Servicing Benchmarks are planned to be met in 2025/26.

The Balanced Budget Benchmark is forecast to not now be met in 2025/26 due to significantly lower capital revenues than were planned in the LTP. The underlying reason for the benchmark not being met is rates not fully funding asset renewals at this stage, in accordance with Council's financial strategy.

The Debt Servicing benchmark is forecast at 11.9% (limit 10%). There is no concern around the Council's ability to service the debt.

See further commentary on these benchmarks in the Financial Prudence Benchmarks section.

Long Term Plan 2024/25	Financial Overview	Note	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
			\$000		
	Funding Summary				
666,432	Operating expenditure	1	694,708	718,477	23,769
741,604	Capital programme	2	705,808	736,054	30,246
144,094	Interest expense	3	149,087	142,804	(6,283)
68,519	Debt repayment	3	83,860	82,189	(1,671)
-	Movements in reserves	6	2,180	1,129	(1,051)
1,620,649	Total expenditure		1,635,643	1,680,653	45,010
	funded by :				
188,266	Fees, charges and operational subsidies	4	183,153	199,523	16,370
62,403	Dividends received		70,458	70,488	30
50,046	Interest received	3	41,359	37,882	(3,477)
9,200	Asset sales	5	3,825	3,829	4
23,440	Development contributions		24,120	24,237	117
85,993	Capital grants and subsidies		91,988	48,835	(43,153)
1,343	Movement in reserves	6	-	-	-
-	Working Capital reduction		-	14,000	14,000
420,691	Total funding available		414,903	398,794	(16,109)
1,199,958	Balance required		1,220,740	1,281,859	61,119
428,579	Borrowing	7	376,437	443,321	66,884
771,379	Rates	8	844,303	838,538	(5,765)
760,845	Rates to be levied on 1 July		833,617	827,572	(6,045)
11.93%	Nominal rates increase on 1 July		9.56%	8.77%	-0.79%
9.90%	Percentage rate increase to existing ratepayers		8.48%	7.58%	(0.90%)

Notes to Financial Overview

Long Term Plan 2024/25	Note 1 Operating Expenditure	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
191,349	Communities & Citizens	217,379	222,996	5,617
18,464	Economic Development	19,881	18,051	(1,830)
7,074	Flood Protection & Control Works	7,822	8,234	412
19,961	Governance	21,939	21,979	40
18,438	Housing	19,375	19,821	446
97,135	Parks, Heritage and Coastal Environment	101,284	108,269	6,985
73,475	Regulatory & Compliance	68,976	73,065	4,089
75,208	Solid Waste & Resource Recovery	73,479	78,918	5,439
66,377	Stormwater Drainage	70,335	69,366	(969)
20,117	Strategic Planning & Policy	22,270	22,583	313
190,837	Transport	203,524	211,101	7,577
166,929	Wastewater	176,984	175,137	(1,847)
105,307	Water Supply	111,582	112,392	810
110,339	Corporate	108,129	109,887	1,758
1,161,010	Total group of activity expenditure	1,222,959	1,251,799	28,840
350,484	Less depreciation (non cash)	379,163	390,518	11,355
144,094	Less interest expense shown separately	149,087	142,804	(6,283)
666,432	Operating expenditure	694,709	718,477	23,768

Communities & Citizens expenditure increase is due to event funding (\$2.1 million) being transferred from Economic Development, and staffing cost increases.

Economic Development – see above.

Parks increase is driven by higher depreciation (\$6.4 million) following a revaluation in June 2024.

Regulatory & Compliance increase is due to additional resourcing required in Building and Resource Consents and Planning.

Solid Waste & Resource Recovery includes expenditure for continued Burwood Landfill operations (\$4.8 million).

Stormwater Drainage includes lower depreciation of \$1.0 million.

Transport increase is mainly due to higher depreciation (\$6.1 million) and increased overheads allocated.

Wastewater reduction includes depreciation (\$1.3 million).

Water Supply expenditure increase includes higher maintenance costs and Crown levies, partly offset by lower depreciation (\$2.1 million).

Corporate expenditure is higher due to increased depreciation.

Long Term Plan 2024/25	Note 2 Capital Programme	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP	Expenditure Category		
					Renewals & Replacements	Improved LOS	Increased Demand
		\$000					
30,252	Communities & Citizens	54,139	50,900	(3,239)	48,337	1,875	688
-	Economic Development	-	-	-	-	-	-
33,492	Flood Protection & Control Works	38,396	49,173	10,777	997	25,633	22,543
-	Governance	-	-	-	-	-	-
5,182	Housing	5,238	5,238	-	5,238	-	-
78,336	Parks, Heritage and Coastal Environment	79,991	87,022	7,031	40,888	36,453	9,681
107	Regulatory & Compliance	91	94	3	91	3	-
9,625	Solid Waste & Resource Recovery	10,072	12,100	2,028	5,223	6,877	-
33,762	Stormwater Drainage	31,375	34,847	3,472	30,522	2,892	1,433
545	Strategic Planning & Policy	486	1,553	1,067	-	1,553	-
151,130	Transport	156,624	167,747	11,123	77,844	82,331	7,572
74,487	Wastewater	127,170	113,927	(13,243)	69,520	35,445	8,962
75,021	Water Supply	70,328	81,120	10,792	57,923	17,717	5,480
249,664	Corporate	131,898	132,333	435	16,860	115,473	-
741,603	Total capital programme	705,808	736,054	30,246	353,443	326,252	56,359

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

Long Term Plan 2024/25	Note 3 Interest Expense	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
83,930	General Borrowing	97,943	95,214	(2,729)
17,351	Equity investments	15,592	15,364	(228)
41,378	Advances to Council organisations	33,805	30,531	(3,274)
1,435	Advances to housing trust	1,747	1,694	(53)
144,094		149,087	142,803	(6,284)
68,519	Debt Repayment	83,860	82,189	(1,671)
	Interest Received			
42,207	Subsidiaries	34,661	31,387	(3,274)
-	Loan repayment investments	-	-	-
1,435	Special and other fund investments	1,152	1,307	155
4,872	Short term investments	3,690	3,385	(305)
1,532	Housing trust	1,856	1,803	(53)
50,046		41,359	37,882	(3,477)
162,567	Net Cost of Debt Servicing + Debt Repayment	191,588	187,110	(4,478)
21.4%	Percentage of rates levied	23.0%	22.6%	(0.4%)

General borrowing costs are lower due to lower interest rates, partly offset by higher borrowing.

Interest expense and revenues relating to advances to Council organisations is lower due to lower interest rates.

Debt repayment is lower due to lower 2024/25 borrowing due to the Christchurch Wasterwater Treatment Plant insurance receipt.

Long Term Plan 2024/25	Note 4 Fees, Charges and Operational Subsidies	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
25,921	Communities & Citizens	29,946	30,294	348
260	Economic Development	267	271	4
37	Flood Protection & Control Works	39	39	-
49	Governance	410	543	133
16,319	Housing	16,792	16,988	196
7,648	Parks, Heritage and Coastal Environment	7,819	8,129	310
44,085	Regulatory & Compliance	45,024	46,637	1,613
22,710	Solid Waste & Resource Recovery	17,421	24,200	6,779
78	Stormwater Drainage	81	82	1
1,466	Strategic Planning & Policy	1,644	1,784	140
45,264	Transport	47,968	48,661	693
6,953	Wastewater	7,155	7,238	83
319	Water Supply	329	332	3
17,155	Corporate	8,259	14,325	6,066
188,264	Total group of activity operating revenue	183,154	199,523	16,369
-	Less non cash revenue	-	-	-
188,264	Fees, charges and operational subsidies	183,154	199,523	16,369

Regulatory & Compliance revenue increase is driven by higher planned volumes of Building and Resource Consents.

Solid Waste & Resource Recovery revenue increase is driven by the Burwood Landfill continued operations.

Transport revenue increase reflects higher Crown funding.

Corporate revenues include higher forecast subvention receipts.

Long Term Plan 2024/25	Note 5 Asset Sales	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
8,650	Surplus property sales	3,257	3,260	3
550	Surplus roading land sales	568	569	1
9,200		3,825	3,829	4

Council has identified surplus property that is planned to be sold in 2025/26.

Long Term Plan 2024/25	Note 6 Movements in reserves	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
(5,435)	Interest credited to special funds and reserves	(5,314)	(5,468)	(154)
(114,494)	Deposits	(126,303)	(123,967)	2,336
121,272	Withdrawals	129,437	128,306	(1,131)
1,343		(2,180)	(1,129)	1,051

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

Long Term Plan 2024/25	Note 7 Borrowing	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
741,603	Capital Programme	705,808	736,054	30,246
19,235	Capital grants	13,039	13,085	46
330	Operational costs	321	270	(51)
761,168	Total funding requirement	719,168	749,409	30,241
	Funding sources			
9,200	Sale of assets	3,825	3,829	4
207,642	Rates (for renewals)	215,737	220,933	5,196
1,133	Rates (for landfill aftercare)	1,823	3,017	1,194
5,182	Reserve drawdowns	5,238	5,237	(1)
23,440	Development contributions	24,120	24,237	117
85,993	Capital contributions, grants and subsidies	91,988	48,835	(43,153)
332,590	Total funding available	342,731	306,088	(36,643)
428,578	Borrowing requirement	376,437	443,321	66,884
-	Borrowing for on-lending	-	-	-
68,519	Less debt repayment	83,860	82,189	(1,671)
13,000	Less borrowing on behalf of subsidiaries repaid	13,000	13,000	-
347,059	Net change in borrowing	279,577	348,132	68,555
2,592,677	Opening debt	2,939,736	2,822,646	(117,090)
2,939,736	Closing debt	3,219,313	3,170,778	(48,535)

Long Term Plan 2024/25	Note 8 Rates	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
760,845	Rates levied 1 July	833,617	827,572	(6,045)
5,234	Excess water charges	5,386	5,449	63
5,300	Penalties	5,300	5,517	217
771,379		844,303	838,538	(5,765)

Funding Impact Statement

Funding Impact Statement

This Funding Impact Statement sets out the sources of operational and capital funding Council will use to fund its activities over the 2025/26 financial year, and how these funds will be applied. These funding sources were developed from an analysis of the Council activities and funding requirements which is set out in the Revenue and Financing Policy in the 2024-34 Long Term Plan.

Changes between the Long Term Plan and the 2025/26 Annual Plan are explained in the Financial Overview.

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

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance to LTP
	\$000			
Sources of operating funding				
455,419	General rates, uniform annual general charges, rates penalties	510,706	500,715	(9,991)
315,960	Targeted rates	333,597	337,823	4,226
42,235	Subsidies and grants for operating purposes	44,959	45,114	155
118,054	Fees, charges	125,500	128,478	2,978
112,449	Interest and dividends from investments	111,817	108,370	(3,447)
27,977	Local authorities fuel tax, fines, infringement fees, and other receipts	12,694	25,931	13,237
1,072,094	Total operating funding	1,139,273	1,146,431	7,158
Applications of operating funding				
593,235	Payments to staff and suppliers	627,627	647,588	19,961
144,094	Finance costs	149,087	142,804	(6,283)
73,198	Other operating funding applications	67,082	70,888	3,806
810,527	Total applications of operating funding	843,796	861,280	17,484
261,567	Surplus (deficit) of operating funding	295,477	285,151	(10,326)
Sources of capital funding				
84,769	Subsidies and grants for capital expenditure	90,728	47,568	(43,160)
23,440	Development and financial contributions	24,120	24,237	117
347,060	Net increase (decrease) in debt	279,577	348,132	68,555
9,200	Gross proceeds from sale of assets	3,825	3,829	4
1,225	Other dedicated capital funding	1,260	1,266	6
465,694	Total sources of capital funding	399,510	425,032	25,522
Applications of capital funding				
	Capital expenditure			
297,586	- to replace existing assets	360,894	353,443	(7,451)
400,897	- to improve the level of service	286,880	326,252	39,372
43,121	- to meet additional demand	58,033	56,359	(1,674)
(1,343)	Increase (decrease) in reserves	2,180	(12,871)	(15,051)
(13,000)	Increase (decrease) of investments	(13,000)	(13,000)	-
727,261	Total applications of capital funding	694,987	710,183	15,196
(261,567)	Surplus (deficit) of capital funding	(295,477)	(285,151)	10,326
-	Funding balance	-	-	-

Where our funding will come from

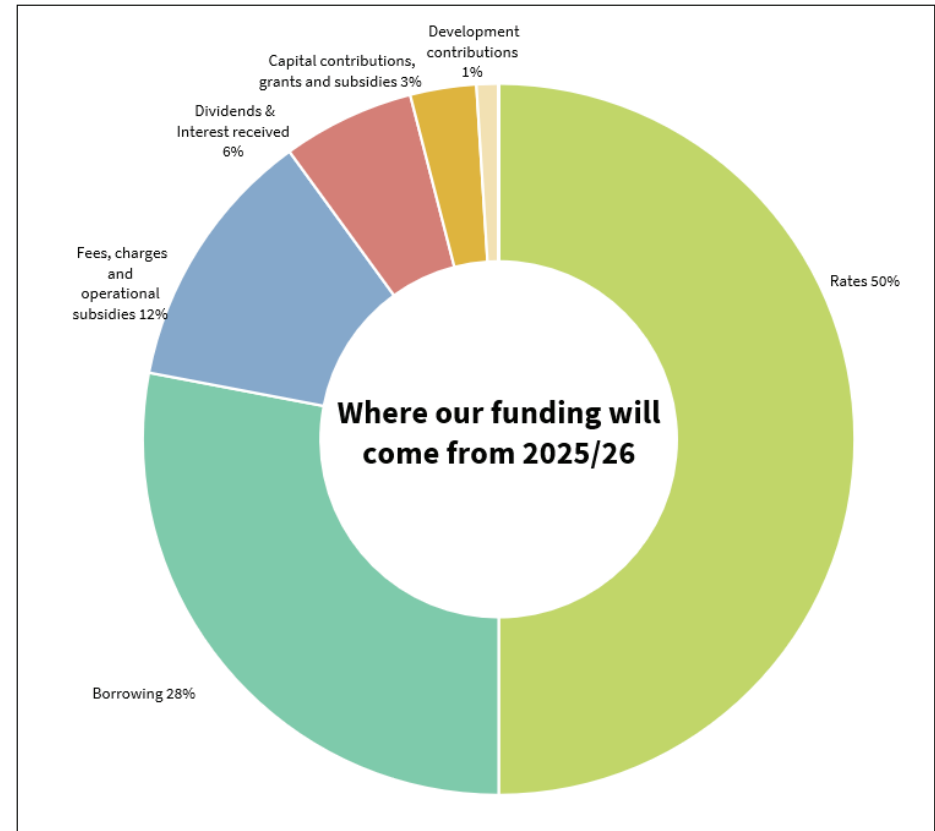
Rates are the main source of funding for the Council’s activities. In the 2025/26 financial year, the Council is proposing to collect \$838.5 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals.

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

The Council owns shares in major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited (CCHL). The significant companies include Christchurch International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, and Enable Services. CCHL is forecasting to pay a dividend of \$65.5 million in 2025/26.

Where our funding will come from:

<u>Funding Sources 2025/26</u>	<u>%</u>	<u>\$000</u>
Rates	50%	838,538
Borrowing	28%	443,321
Fees, charges and operational subsidies	12%	199,523
Dividends & Interest received	6%	108,370
Capital contributions, grants and subsidies	3%	48,835
Development contributions	1%	24,237
Movements in reserves	<1%	-
Asset Sales	<1%	3,829
Working Capital reduction	<1%	14,000
	100%	1,680,653



Where our funding will go

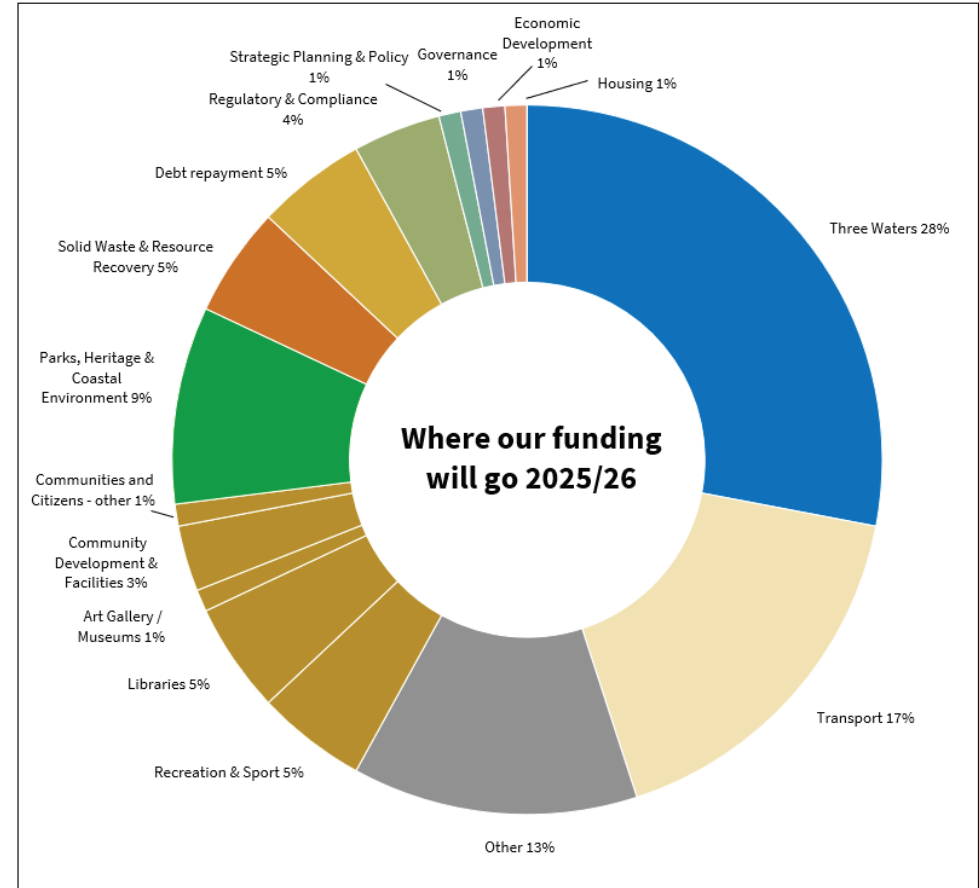
Much of the Council’s spending goes toward providing essential services to keep the city running smoothly. This includes maintaining sewerage and drainage systems, water supply, our roads and parks.

The table and graph below show where the Council proposes to spend the funding collected during 2025/26. These include both day to day operational expenditure and capital expenditure.

The Other classification includes capital expenditure for One New Zealand Stadium at Te Kaha (\$92 million) and IT projects (\$26 million), and Interest costs either externally recovered or not allocated to Groups of Activities (\$95 million).

Where our funding will go

<u>Planned Spend 2025/26</u>	<u>%</u>	<u>\$000</u>
Three Waters	28%	462,281
Transport	17%	283,464
Other	13%	213,161
Communities and Citizens:		
Recreation & Sport	5%	82,869
Libraries	5%	80,186
Art Gallery / Museums	1%	16,958
Community Development & Facilities	3%	45,497
Communities and Citizens - other	1%	16,490
Parks, Heritage & Coastal Environment	9%	153,403
Solid Waste & Resource Recovery	5%	88,738
Debt repayment	5%	82,189
Regulatory & Compliance	4%	73,062
Strategic Planning & Policy	1%	23,076
Governance	1%	21,978
Economic Development	1%	18,050
Housing	1%	18,122
Transfer to Reserves	<1%	1,129
	100%	1,680,653



Rating Information

Income from Rates

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

The total rates required to be assessed for the rating year beginning on 1 July 2025 is \$827.6 million (excluding GST). Two items of rating income are excluded from this figure:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates for the rating year are budgeted to be \$5.4 million (excluding GST).
- Late payment penalties and arrears penalties – excluded because they are dependent on actual late rates payments occurring during the year, or arrears from previous years remaining outstanding during the year. Late payment penalties and arrears penalties for the rating year are budgeted to be \$5.5 million (excluding GST).

Income Collected from Rates (including GST)

	2025/26
	(\$000s)
Rates Collected	
General Rates:	
Value-based General Rate	531,748
Uniform Annual General Charge	37,730
	569,478
Targeted Rates	
Water Supply:	
-- Normal Supply	121,366
-- Restricted Supply	308
-- Excess Supply ¹	-
-- Fire Service Connection	152
Land Drainage	72,717
Sewerage	148,686
Waste Minimisation	34,349
Active Travel	3,874
Special Heritage (Cathedral) ²	-
Central City Business Association	311
Special Heritage (Arts Centre)	467
<i>Total Including GST</i>	951,708
<i>Includes GST of</i>	124,136
Total Excluding GST	827,572
¹ Excess Water depends on actual volumes consumed	
² It is proposed to suspend this Rate in 2025/26	

Rating Base

The rates assessed for the 1 July 2025 to 30 June 2026 year are based on the following rating base:

	As at 30 June 2025
Number of rating units	182,689
Number of Separately-Used or Inhabited Parts (SUIPs) of rating units	195,492
Total capital value of rating units	\$177.9 billion
Total land value of those rating units	\$87.4 billion

Valuation system used for rating

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

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

- A rating unit is the property which is liable for rates (usually a separate property with its own certificate of title), and
- Rating valuations are set by independent valuers, based on property market conditions as at a specified date (currently 1 August 2022) – their purpose is to enable

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

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

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

Legislation requires that rating valuations be updated at least every three years, so that the distribution of value-based rates reasonably reflects property market conditions. The 2022 valuations are used as the basis of rates calculations from 1 July 2023 until 30 June 2026.

Valuation adjustments during the rating year

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

- These adjustments must still be based on 2022 market prices, to maintain consistency across the tax base; and
- Rates charges cannot be changed to reflect the adjusted valuation until the next rating year (i.e. from 1 July)

Inspection of rates information

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

Rates for 2025/26

All of the rates and amounts set out in this document are proposed to apply to the rating year commencing 1 July 2025 and ending 30 June 2026, and include GST of 15 percent.

Some of our rates are set as a uniform amount per Separately Used or Inhabited Part of a rating unit (SUIP). In such cases, a SUIP is defined as a part which can be separately let and permanently occupied. Where the occupancy is an accessory to, or is ancillary to, another property or part thereof, then no separately used part exists. For example:

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

General rates

General rates are collected in the form of both a value-based General Rate and a Uniform

Annual General Charge (UAGC). The value-based General Rate is set on capital values on a differential basis under the Local Government (Rating) Act 2002.

Purpose of general rates:

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

Value-based General Rate Differentials

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

The differential categories are defined as follows:

Standard

Any rating unit which is:

- (a) used for residential purposes (including home-ownership flats); or

- (b) a Council-operated utility network; or
- (c) land not otherwise classified as Business, City Vacant or Remote Rural.

Business

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

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

For the purpose of (a) above, a residential rating unit is used for short-term accommodation if it is:

- used for un-hosted short term accommodation for more than 60

nights per year, or has a resource consent for that purpose, or

- is used predominantly for hosted short term accommodation.

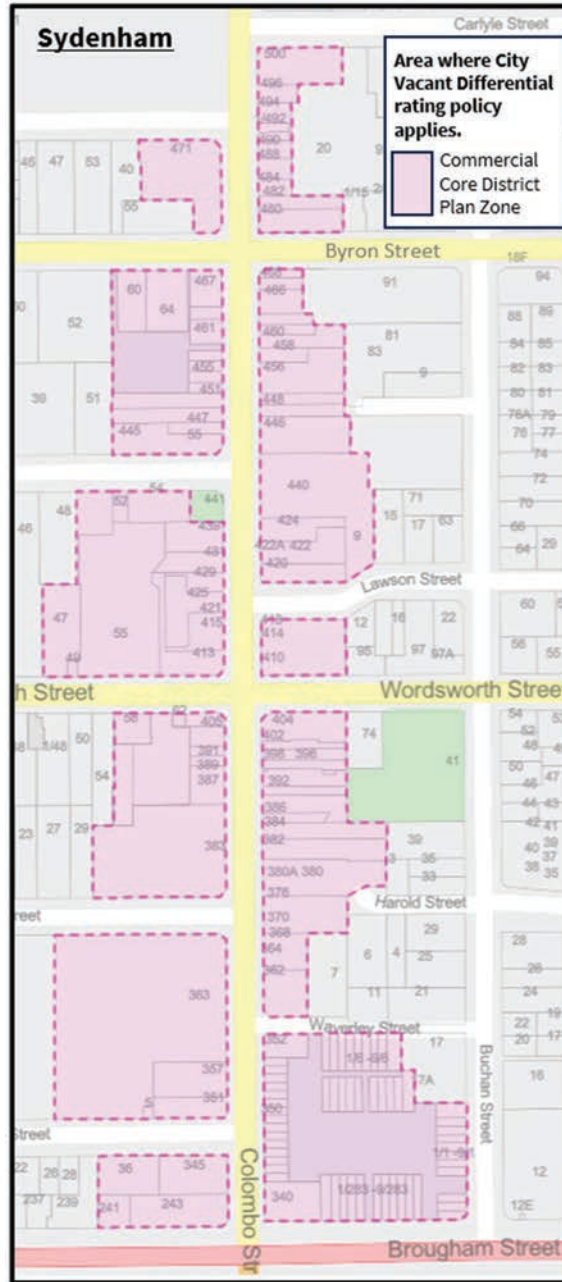
City Vacant

Any rating unit:

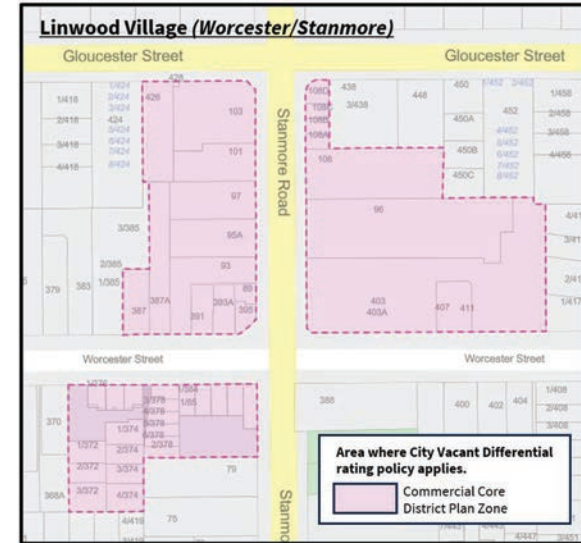
- (a) which is located entirely or predominantly in the following areas:
 - i. Central City: properties in the area bounded by St Asaph St, Madras St, Bealey Ave, and Hagley Park which are zoned City Centre or Central City Mixed Use (South Frame) in the District Plan (see the map below)



ii. Sydenham: properties in the Sydenham area located south of Carlyle St and north of Brougham St which are zoned Commercial Core in the District Plan (see the map below)



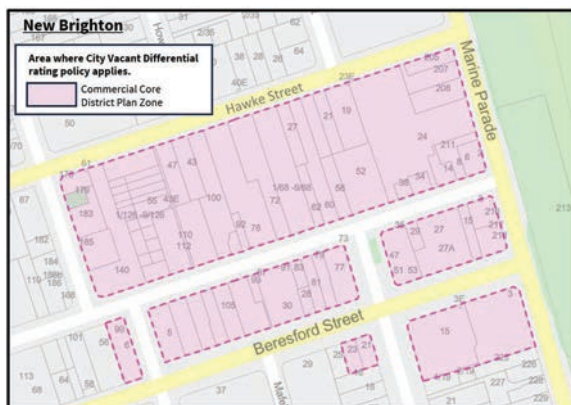
iii. Linwood Village: properties in the Linwood area located between Gloucester St and Hereford St which are zoned Commercial Core in the District Plan (see the map below)



- iv. Lyttelton: properties in Lyttelton which are zoned Commercial Banks Peninsula in the District Plan (see the map below)



- v. New Brighton: properties in New Brighton within 500m west of Marine Parade which are zoned Commercial Core in the District Plan (see the map below)



AND

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

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

- (a) it is developed (has a building on it), or is under construction, or
- (b) in a temporary use that:
 - i. is a permitted activity under rules in the District Plan (e.g. used as a support site for adjacent construction); or
 - ii. has an approved and fully implemented resource consent (e.g. open-air carpark).

Properties liable for the City Vacant differential may also qualify for Remission 8 of the Council’s Rates Remissions Policy.

Remote Rural

Any rating unit which is:

- (a) zoned residential or rural in the District Plan, *and*
- (b) either
 - i. greater than 20 hectares in size; or
 - ii. situated outside the serviced area defined for the Sewerage Targeted rate (below), *and*

(c) either:

- i. used solely or principally for agricultural, horticultural, pastoral, or forestry purposes or the keeping of bees or poultry; or
- ii. vacant land not otherwise used.

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

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

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

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

Differential category	Rates (cents / \$)	Differential factor	Rev (\$000)
Standard	0.260461	1.000	347,042
Business	0.578224	2.220	175,761
City Vacant	1.178065	4.523	2,159
Remote Rural	0.195346	0.750	6,785

Uniform Annual General Charge (UAGC)

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

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

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

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	193.00	37,730

Targeted rates

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

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

Water Supply Targeted Rate:

The purpose of this rate (in conjunction with the separate targeted rates for Restricted Water Supply, Fire Connection, and Excess Water Supply described below) is to recover the cash operating cost of water supply, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period.

It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the on-demand water reticulation system, those that have a

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

The serviced area does not include rating units supplied by a registered drinking-water supplier other than Council. Those drinking water suppliers are Christchurch International Airport, Devondale Estate, Living Springs and Waterloo Business Park.

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

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

Categories	Rates (cents / \$)	Differential Factor	Rev (\$000)
Connected	0.073053	1.00	120,117
Serviceable	0.036526	0.50	1,249

Restricted Water Supply Targeted Rate:

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

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

Categories	Rates (\$)	Revenue (\$000)
Connected	406.00	308

Water Supply Fire Connection Rate

The purpose of the Water Supply Fire Connection Rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to properties benefitting from a fire service connection. It is assessed on all rating units connected to the service on a per-connection basis.

Liability for the Water Supply Fire Connection Rate is calculated as a uniform dollar amount for each connection:

Categories	Rates (\$)	Revenue (\$000)
Connected	131.00	152

Excess Water Supply Commercial Targeted Rate

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

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

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

Categories	Rates (\$ per m ³ of excess water supplied)	Revenue (\$000)
Liable	1.47	3,531

This rate will be charged to all rating units which receive a commercial water supply as defined in the Water Supply and Wastewater Bylaw 2022, **plus:**

- (a) boarding houses
- (b) motels
- (c) rest homes

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

The water supply targeted rate allowance for each property is effectively the amount of water already paid for under the Water Supply Targeted Rate – i.e. the total Water Supply Targeted Rate payable, divided by the above cubic-metre cost, then divided by 365 to give a daily cubic metre allowance. The Excess Water Supply Targeted Rate will be charged if

actual use exceeds this calculated daily allowance, **provided that** all properties will be entitled to a minimum allowance of 0.6986 cubic metres per day.

For example, if a rating unit is assessed \$1,000 for the Water Supply Targeted Rate, that rating unit's water supply targeted rate allowance for the year is 680.3 cubic metres (\$1,000 divided by \$1.47/m³), which is 1.86 cubic metres per day. If the meter readings are 91 days apart then the allowance is 169.6 cubic metres for that billing period (1.86 m³/day x 91 days). Liability for the Excess Water Supply Commercial Targeted Rate for that billing period is for any consumption by that rating unit over 169.6 cubic metres. So if 300 cubic metres were used in that billing period, the liability for the Excess Water Supply Commercial Targeted Rate for that billing period would be \$191.69 incl GST, which is the excess usage of 130.4 cubic metres (300m³ – 169.6m³) times the rate of \$1.47/m³.

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

will bill for the consumption for the period of the reading.

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

Excess Water Supply Residential Targeted Rate

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

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

Liability for the Excess Water Supply Residential Targeted Rate is calculated as a number of dollars per cubic metre of water used in excess of an allowance of 0.9 cubic metres per day per separately used or inhabited part (SUIP) of a rating unit.

Categories	Rates (\$ per m ³ of excess water supplied)	Revenue (\$000)
Liable	1.47	2,735

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

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

Land Drainage Targeted Rate

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

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

Categories	Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.044967	72,717

Sewerage Targeted Rate

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

distance is 30 metres measured from the wastewater network to the property boundary.

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

Categories	Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.087167	148,686

Active Travel Targeted Rate

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

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

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	20.00	3,874

Special Heritage (Arts Centre) Targeted Rate

The purpose of this rate is to fund a \$5.5 million grant to the Arts Centre paid over three

years. The rate will recover this cost over 10 years.

The rate is planned to cease in 2031/32. It is assessed on all rating units in the District.

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

Categories	Rates (cents / \$)	Revenue (\$000)
All land in District	0.000278	467

Special Heritage (Cathedral) Targeted Rate

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

It is proposed to suspend this rate for three years (i.e. up to and including the 2027/28 rating year), pending clarification of Cathedral restoration plans.

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	Nil	Nil

Waste Minimisation Targeted Rate

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

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

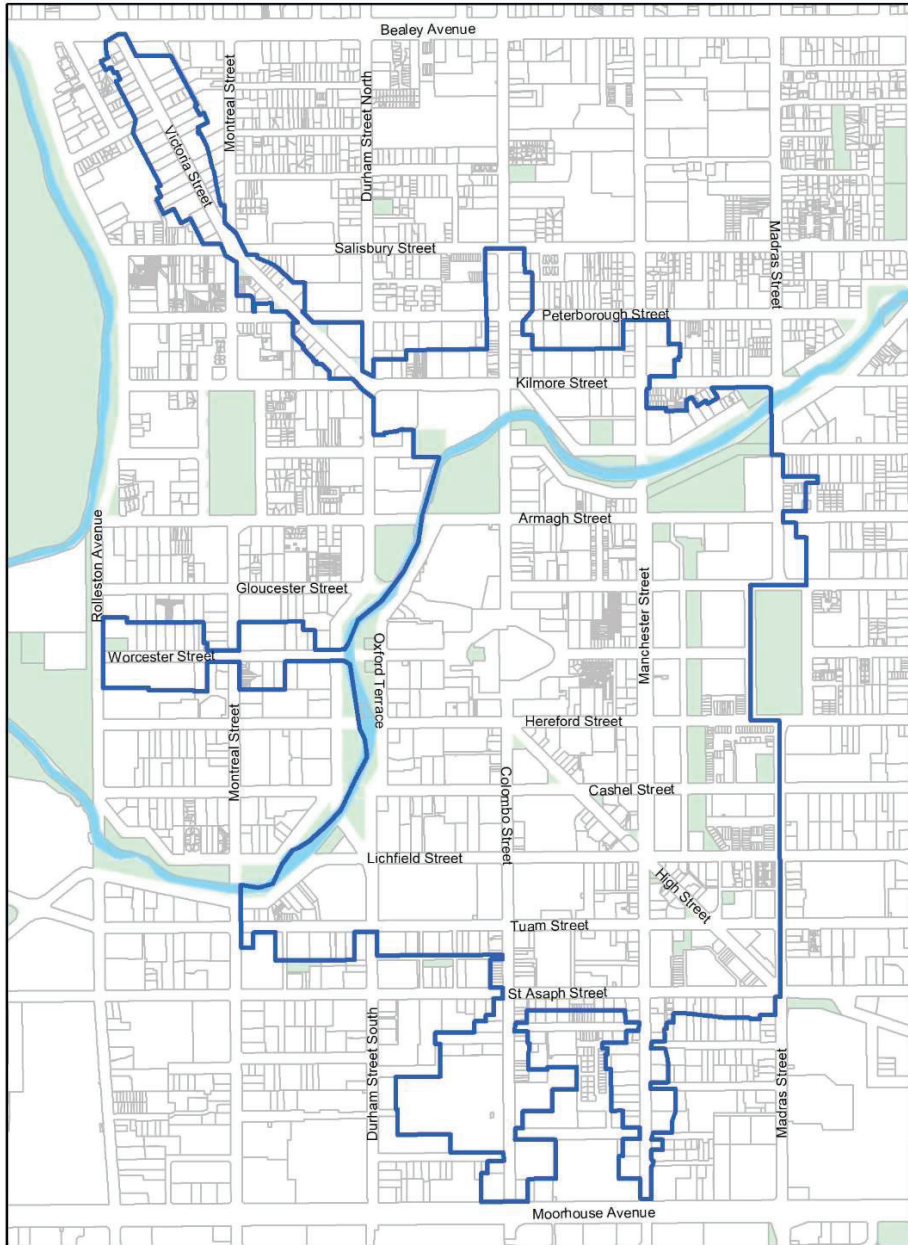
- Properties in the CBD area that receive the inner city bag collection service (refer to map below):
- land which does not have improvements recorded,
- land with a storage shed only and the capital value is less than or equal to \$175,000.

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

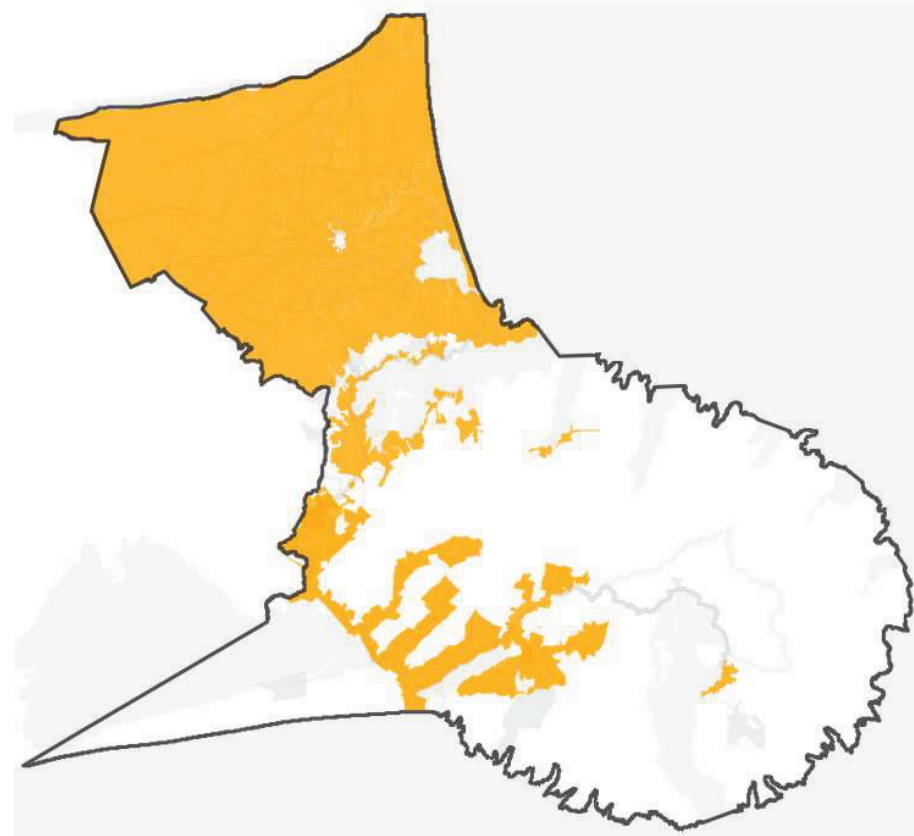
Liability for the Waste Minimisation Targeted Rate is calculated as a fixed dollar amount for each separately used or inhabited part of a rating unit that is within the land described above and assessed for the UAGC.

Categories	Basis	Rates (\$)	Revenue (\$000)
Full charge	SUIP	188.02	34,135
Part charge	SUIP	141.01	214

Inner City Bag Collection Service Area



Kerbside Collection Area



Central City Business Association Targeted Rate

The purpose of this rate is to fund a \$270,000 (plus GST if any) grant to the Central City Business Association (CCBA) to support their activities.

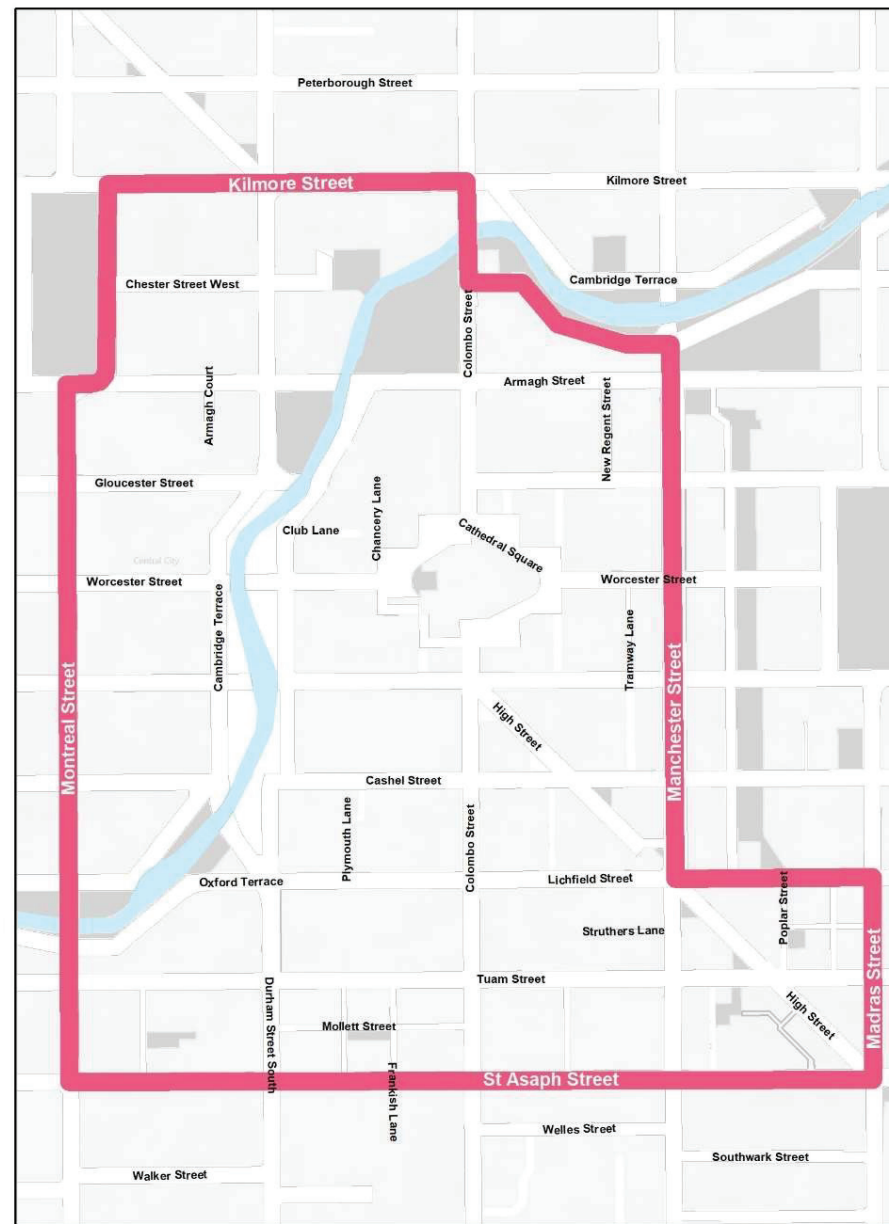
It is assessed on all business rating units in the CCBA Area that have a land value greater than or equal to \$90,000.

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

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

Land	Basis	Rates (\$)	Revenue (\$000)
Business rating units within the CCBA Area with a land value greater than or equal to \$90,000	Rating Unit	545.69	310

CCBA Area



Penalties

The following penalties on unpaid rates will be added in accordance with sections 57 and 58 of the Local Government (Rating) Act 2002:

Late payment penalty: A penalty of 10 per cent will be added to any portion of an invoiced amount not paid on or by the due date. The date on which these penalties will be added is specified in Council resolutions.

First arrears penalty: An additional penalty of 10 per cent will be added on 1 October 2025 to any rates assessed, and any penalties added, before 1 July 2025 and which remain unpaid on 1 October 2025.

Second arrears penalty: A further penalty of 10 per cent will be added if any rates to which the first arrears penalty has been added remain unpaid on 1 April 2026.

Indicative rates

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

The overall average rates increase to existing ratepayers this year is 7.58%. The rates increase experienced by each individual property will differ from this overall average, depending on:

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

Details of rates increases for particular groups of properties is set out in this section and the following Rates Analysis section.

The tables below show the components of the overall rates payable in 2025/26 for a range of property values in each sector.

Standard properties (includes residential houses)

- Around 163,000 properties pay the standard value-based General Rate (mostly houses).
- They typically pay the value-based General Rate (Standard), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), and Active Travel.
- For properties classified by our valuation service provider as residential dwellings and apartments (but excluding multi-unit properties and vacant sections):
 - The average Capital Value (CV) is 828,184
 - Typical CCC rates on this average property are \$4,260

Breakdown of 2025/26 annual rates (\$) for a standard property:

CV	Fixed Rates (\$)				General (Standard)	Water (Connected)	Land Drainage	Sewerage	Special Heritage (Arts Centre)	All Value-Based Rates	TOTAL (\$)
	UAGC	Waste Min (Full)	Active Travel	All Fixed Rates							
200,000	193.00	188.02	20.00	401.02	520.92	146.11	89.93	174.33	0.56	931.85	1,332.87
400,000	193.00	188.02	20.00	401.02	1,041.84	292.21	179.87	348.67	1.11	1,863.70	2,264.72
500,000	193.00	188.02	20.00	401.02	1,302.31	365.26	224.84	435.83	1.39	2,329.63	2,730.64
600,000	193.00	188.02	20.00	401.02	1,562.77	438.32	269.80	523.00	1.67	2,795.55	3,196.57
700,000	193.00	188.02	20.00	401.02	1,823.23	511.37	314.77	610.17	1.94	3,261.48	3,662.49
800,000	193.00	188.02	20.00	401.02	2,083.69	584.42	359.74	697.33	2.22	3,727.40	4,128.42
1,000,000	193.00	188.02	20.00	401.02	2,604.61	730.53	449.67	871.67	2.78	4,659.25	5,060.27
1,500,000	193.00	188.02	20.00	401.02	3,906.92	1,095.79	674.51	1,307.50	4.17	6,988.88	7,389.90
2,000,000	193.00	188.02	20.00	401.02	5,209.22	1,461.05	899.34	1,743.33	5.56	9,318.50	9,719.52
Average House											
828,184	193.00	188.02	20.00	401.02	2,157.10	605.01	372.41	721.90	2.30	3,858.72	4,259.74

Business properties

- Around 14,500 properties pay the Business value-based General Rate
- They typically pay the value-based General Rate (Business), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), and Active Travel.
- Central city business properties may also pay the Central City Business Association (CCBA) Targeted Rate. The table below relates to ratepayers that do *not* pay this rate.
- For properties classified by our valuation service provider as commercial or industrial:
 - The average CV is 2,490,288
 - Typical CCC rates on this average property are \$19,917

Breakdown of 2025/26 annual rates (\$) for a business property:

CV	Fixed Rates (\$)				General (Business)	Water (Connected)	Land Drainage	Sewerage	Special Heritage (Arts Centre)	All Value-Based Rates	TOTAL (\$)
	UAGC	Waste Min (Full)	Active Travel	All Fixed Rates							
200,000	193.00	188.02	20.00	401.02	1,156.45	146.11	89.93	174.33	0.56	1,567.38	1,968.39
500,000	193.00	188.02	20.00	401.02	2,891.12	365.26	224.84	435.83	1.39	3,918.44	4,319.46
1,000,000	193.00	188.02	20.00	401.02	5,782.24	730.53	449.67	871.67	2.78	7,836.88	8,237.89
1,500,000	193.00	188.02	20.00	401.02	8,673.35	1,095.79	674.51	1,307.50	4.17	11,755.31	12,156.33
2,000,000	193.00	188.02	20.00	401.02	11,564.47	1,461.05	899.34	1,743.33	5.56	15,673.75	16,074.77
2,500,000	193.00	188.02	20.00	401.02	14,455.59	1,826.32	1,124.18	2,179.17	6.94	19,592.19	19,993.21
3,000,000	193.00	188.02	20.00	401.02	17,346.71	2,191.58	1,349.01	2,615.00	8.33	23,510.63	23,911.65
4,000,000	193.00	188.02	20.00	401.02	23,128.94	2,922.11	1,798.68	3,486.67	11.11	31,347.51	31,748.52
5,000,000	193.00	188.02	20.00	401.02	28,911.18	3,652.63	2,248.35	4,358.33	13.89	39,184.38	39,585.40
Average Business											
2,490,288	193.00	188.02	20.00	401.02	14,399.43	1,819.22	1,119.81	2,170.70	6.92	19,516.08	19,917.10

Remote Rural properties

- Around 2,400 properties pay the Remote Rural value-based General Rate.
- They typically pay the value-based General Rate (Remote Rural), the UAGC, and targeted rates for Special Heritage (Arts Centre), Waste Minimisation (Part Charge), and Active Travel.
- For properties classified by our valuation service provider as rural:
 - The average CV is 1,906,247
 - Typical CCC rates on this average-value property are \$4,083

Breakdown of 2025/26 annual rates (\$) for a remote rural property:

CV	Fixed Rates (\$)				General (Remote Rural)	Special Heritage (Arts Centre)	All Value-Based Rates	TOTAL (\$)
	UAGC	Waste Min (Part)	Active Travel	All Fixed Rates				
200,000	193.00	141.01	20.00	354.01	390.69	0.56	391.25	745.26
500,000	193.00	141.01	20.00	354.01	976.73	1.39	978.12	1,332.13
800,000	193.00	141.01	20.00	354.01	1,562.77	2.22	1,564.99	1,919.00
1,000,000	193.00	141.01	20.00	354.01	1,953.46	2.78	1,956.24	2,310.25
1,500,000	193.00	141.01	20.00	354.01	2,930.19	4.17	2,934.35	3,288.37
2,000,000	193.00	141.01	20.00	354.01	3,906.92	5.56	3,912.47	4,266.48
3,000,000	193.00	141.01	20.00	354.01	5,860.37	8.33	5,868.71	6,222.72
4,000,000	193.00	141.01	20.00	354.01	7,813.83	11.11	7,824.94	8,178.96
5,000,000	193.00	141.01	20.00	354.01	9,767.29	13.89	9,781.18	10,135.19
Average Remote Rural Prop.								
1,906,247	193.00	141.01	20.00	354.01	3,723.77	5.29	3,729.07	4,083.08

Rates analysis

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

Typical houses

A typical house pays the following rates:

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

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

Typical houses

CV	2024/25 Rates	2025/26 Rates	Annual Increase	Weekly Increase	Change %
300,000	1,684.39	1,798.79	114.40	2.20	6.8%
400,000	2,116.41	2,264.72	148.31	2.85	7.0%
500,000	2,548.43	2,730.64	182.21	3.50	7.2%
600,000	2,980.45	3,196.57	216.12	4.16	7.3%
700,000	3,412.47	3,662.49	250.03	4.81	7.3%
800,000	3,844.48	4,128.42	283.94	5.46	7.4%
1,000,000	4,708.52	5,060.27	351.75	6.76	7.5%
1,200,000	5,572.56	5,992.12	419.56	8.07	7.5%
1,500,000	6,868.61	7,389.90	521.29	10.02	7.6%
2,000,000	9,028.70	9,719.52	690.82	13.29	7.7%
3,000,000	13,348.88	14,378.77	1,029.89	19.81	7.7%

Average House

828,184	3,966.24	4,259.74	293.49	5.64	7.4%
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The average house will have a rates increase of \$5.64 per week.

Typical businesses

A typical business pays the following rates:

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

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

Typical businesses

CV	2024/25 Rates	2025/26 Rates	Annual Increase	Weekly Increase	Change %
300,000	2,558.89	2,752.08	193.19	3.72	7.5%
500,000	4,005.93	4,319.46	313.53	6.03	7.8%
1,000,000	7,623.51	8,237.89	614.38	11.82	8.1%
1,500,000	11,241.10	12,156.33	915.24	17.60	8.1%
2,000,000	14,858.68	16,074.77	1,216.09	23.39	8.2%
2,500,000	18,476.27	19,993.21	1,516.94	29.17	8.2%
3,000,000	22,093.85	23,911.65	1,817.80	34.96	8.2%
4,000,000	29,329.02	31,748.52	2,419.50	46.53	8.2%
5,000,000	36,564.19	39,585.40	3,021.21	58.10	8.3%

Average Business

2,490,288	18,406.00	19,917.10	1,511.10	29.06	8.2%
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The average business will have a rates increase of \$29.06 per week.

Typical remote rural

A typical remote rural property pays the following rates:

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

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

Typical remote rural property

CV	2024/25 Rates	2025/26 Rates	Annual Increase	Weekly Increase	Change %
300,000	880.90	940.88	59.98	1.15	6.8%
500,000	1,240.08	1,332.13	92.05	1.77	7.4%
800,000	1,778.84	1,919.00	140.16	2.70	7.9%
1,000,000	2,138.02	2,310.25	172.23	3.31	8.1%
1,500,000	3,035.96	3,288.37	252.41	4.85	8.3%
2,000,000	3,933.90	4,266.48	332.58	6.40	8.5%
3,000,000	5,729.78	6,222.72	492.94	9.48	8.6%
4,000,000	7,525.66	8,178.96	653.30	12.56	8.7%
5,000,000	9,321.54	10,135.19	813.65	15.65	8.7%

Average Remote Rural Property

1,906,247	3,765.53	4,083.08	317.55	6.11	8.4%
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The average remote rural property will have a rates increase of \$6.11 per week.

Rating Policies

Rates Remission Policy

Objective of the policy

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

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

Objective

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

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

Conditions and criteria

Council may remit up to 100% of rates for not-for-profit community-based organisations which the Council considers deliver a predominant community benefit.

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

entity to have the accounts audited or reviewed, the accounts must have been audited or reviewed.

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

The Council reserves the right to require annual applications to renew the remission, or to require certification from the applicant that the property is still eligible for the remission.

Remission applies to

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

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

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

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

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

Objective

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

Conditions and criteria

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

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

Remission 3: Rates - Late payment and arrears penalties

Objective

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

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

Conditions and criteria

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

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

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

Remission 4: Contiguous parcels of land

Objective

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

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

Conditions and criteria

Council will consider remitting the UAGC rate where:

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

Remission applies to

All rating units.

Remission 5: Residential pressure wastewater system electricity costs

Objective

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

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

Conditions and criteria

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

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

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

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

For 2024/25, the remission is set at \$37.00 per annum (including GST).

Remission applies to

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

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

Remission 6: Earthquake-affected properties

Objective

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

Conditions and criteria

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

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

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

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

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

Remission applies to

All rating units.

Remission 7: Excess Water Rates

Objective

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

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

Conditions and criteria

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

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

Remission applies to:

All ratepayers liable for excess water rates.

Remission 8: City Vacant Land

Objective

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

Conditions and criteria

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

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

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

Further remission – consenting delay

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

Remission 9: Wheelie bin service reduction

Objective

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

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

Conditions and criteria

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

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

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

Remission 10: Other remissions deemed fair and equitable

Objective

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

Conditions and criteria

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

Rates Postponement Policy

Objective

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

Postponement statement

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

Conditions and criteria

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

Applicants may qualify if they can demonstrate that:

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

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

Applications for postponement will be considered on their individual merits.

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

The postponement will continue to apply until:

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

whichever is the sooner.

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

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

Postponement applies to:

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

Postponement – general issues

The postponed rates will remain a charge against the property and must be paid either when the property ceases to be the place of residence of the applicant or the criteria no longer apply. Postponed rates may include rate arrears owing from previous financial years.

A fee (calculated as a percentage of postponed rates) will be charged annually where rates have been postponed, and will be added to the

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

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

Policy on Remission and Postponement of Rates on Māori Freehold Land

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

Acknowledgements and Council's Relationship with Ngā Rūnanga

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

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

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

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

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

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

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

Introduction

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

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

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

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

The Council acknowledges the following features of Māori freehold land:

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

Definitions

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

Land to which this policy applies

This policy applies to Māori freehold land.

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

- Māori customary land

Māori customary land

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

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

“1967 land”

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

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

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

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

Rateability of Māori freehold land

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

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

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

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

Valuation of Māori freehold land

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

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

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

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

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

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

Who is liable for rates on Māori freehold land?

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

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

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

Rates relief: remission and postponement

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

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

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

Rates remission is generally preferred to rates postponement

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

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

Policy objectives

This Policy seeks to achieve the following objectives:

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

Conditions and criteria for postponement or remission of rates

Criteria

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

1. the land is not in use

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

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

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

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

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

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

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

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

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

The key parts of s114A provide as follows:

114A Remission of rates for Māori freehold land under development

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

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

Conditions

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

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

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

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

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

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

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

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

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

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

Amount and timing of rates relief

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

Other forms of rates relief for Māori freehold land

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

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

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

Adoption date

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

Financial Prudence Benchmarks

Financial Prudence Benchmarks

Annual Plan disclosure statement for the year ending 30 June 2026

What is the purpose of this statement?

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

Benchmark		Annual Plan	Met	Note
Rates affordability benchmark - increases	< 10.5%	8.7%	Yes	1
Debt affordability benchmark (\$m)	< 4,463	3,171	Yes	2
Net debt as a percentage of equity	< 20%	11.5%	Yes	
Net debt as a percentage of total revenue	< 280%	189.0%	Yes	
Net interest as a percentage of total revenue	< 20%	8.5%	Yes	
Net interest as a percentage of annual rates income	< 30%	12.1%	Yes	
Liquidity	> 110%	110.6%	Yes	
Balanced budget benchmark	> 100%	95.7%	No	3
Essential services benchmark	> 100%	161%	Yes	4
Debt servicing benchmark	< 10%	11.9%	No	5

Greater than (>) Less than (<)

Notes

1. Rates affordability benchmark

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

2. Debt affordability benchmark

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

3. Balanced budget benchmark

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

property, plant or equipment).

- (2) The Council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.
- (3) The Council has not met this benchmark for 2025/26 due to lower capital revenues and higher depreciation than originally planned in the 2024-34 LTP. Increased rating for renewals is intended to address this issue by 2027/28.

4. Essential services benchmark

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

5. Debt servicing benchmark

- (1) For this benchmark, the Council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant or equipment).

- (2) Statistics New Zealand projects the Council's population will grow more slowly than the national population, and will meet the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.
- (3) The Council has exceeded this benchmark by 1.9%. This benchmark includes interest costs relating to debt that is onlent to subsidiaries and funded by them. This accounts for 23% of Council's interest costs, without which the Council's ratio would be 9.5%. This is within the 10% benchmark. There is no concern around Council's ability to service debt.

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

Proposed Capital Programme

Draft Annual Plan 2025/26

Proposed Capital Changes Summary by Group of Activity (GoA)

(\$'000)

GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Communities and Citizens														
	Akaroa Museum													
		Replace Existing Assets	66	92	554	713	67	93	579	738	0	1	24	25
	Akaroa Museum Total		66	92	554	713	67	93	579	738	0	1	24	25
	Christchurch Art Gallery													
		Improve the Level of Service	347	226	1,049	1,622	347	226	1,049	1,622				
		Meet Additional Demand	404	415	3,270	4,089	404	420	3,414	4,239	0	5	145	150
		Replace Existing Assets	2,909	920	13,647	17,477	2,909	921	13,877	17,707	0	1	230	230
	Christchurch Art Gallery Total		3,661	1,561	17,966	23,188	3,661	1,567	18,340	23,568	0	6	374	380
	Christchurch City Libraries													
		Meet Additional Demand			1,963	1,963			1,963	1,963				
		Replace Existing Assets	31,263	15,854	77,149	124,266	31,270	15,944	79,805	127,018	7	90	2,656	2,753
	Christchurch City Libraries Total		31,263	15,854	79,113	126,229	31,270	15,944	81,769	128,982	7	90	2,656	2,753
	Community Development and Facilities													
		Improve the Level of Service	120	120	7,557	7,797	120	120	7,557	7,797				
		Replace Existing Assets	2,752	4,910	18,550	26,211	2,752	4,910	18,550	26,211				
	Community Development and Facilities Total		2,872	5,030	26,107	34,009	2,872	5,030	26,107	34,009				
	Emergency Management & Community Resilience													
		Improve the Level of Service	1,370	581		1,951	1,370	581		1,951				
		Replace Existing Assets	140	144	1,101	1,385	140	146	1,150	1,435	0	2	48	50
	Emergency Management & Community Resilience Total		1,510	724	1,101	3,336	1,510	726	1,150	3,386	0	2	48	50
	Recreation, Sports, Comm Arts & Events													
		Improve the Level of Service	62	160	2,076	2,298	38	162	2,168	2,368	-24	2	92	70
		Meet Additional Demand	283	250		533	283	250		533				
		Replace Existing Assets	20,668	13,864	106,138	140,670	11,200	24,044	110,898	146,142	-9,468	10,181	4,759	5,472
	Recreation, Sports, Comm Arts & Events Total		21,013	14,274	108,214	143,501	11,521	24,456	113,066	149,043	-9,492	10,182	4,851	5,542
Communities and Citizens Total			60,385	37,536	233,055	330,975	50,900	47,816	241,009	339,726	-9,484	10,280	7,954	8,750
Corporate Capital														
	Corporate Capital													
		Improve the Level of Service	99,182	19,481	964	119,627	96,037	22,626	964	119,627	-3,145	3,145		0
	Corporate Capital Total		99,182	19,481	964	119,627	96,037	22,626	964	119,627	-3,145	3,145		0
Corporate Capital Total			99,182	19,481	964	119,627	96,037	22,626	964	119,627	-3,145	3,145		0

Key

- Indicates a proposed increase in budget
- Indicates a proposed decrease in budget

The proposed capital schedules compare the current budget (Long-term Plan 2024/34 as amended by subsequent Council decisions) with the proposed budgets in the Draft Annual Plan 2025/26.

Draft Annual Plan 2025/26

Proposed Capital Changes Summary by Group of Activity (GoA)

(\$'000)

GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Flood Protection & Control Works														
	Flood Protection & Control Works													
		Improve the Level of Service	11,997	12,808	112,134	136,940	13,825	12,179	97,947	123,951	1,828	-629	-14,187	-12,989
		Meet Additional Demand	9,497	3,196	5,809	18,502	9,497	3,196	5,825	18,518			16	16
		Replace Existing Assets	996	528	23,867	25,392	997	537	24,953	26,486	0	9	1,085	1,094
		Flood Protection & Control Works Total	22,491	16,532	141,811	180,834	24,319	15,911	128,725	168,956	1,828	-621	-13,086	-11,878
		Flood Protection & Control Works Total	22,491	16,532	141,811	180,834	24,319	15,911	128,725	168,956	1,828	-621	-13,086	-11,878
Housing														
	Community Housing													
		Replace Existing Assets	5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
		Community Housing Total	5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
		Housing Total	5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
Internal Activities														
	Corporate Capital													
		Improve the Level of Service	3,000			3,000	3,000			3,000				
		Corporate Capital Total	3,000			3,000	3,000			3,000				
	Digital													
		Improve the Level of Service	17,176	17,587	113,357	148,119	17,559	15,643	101,347	134,549	383	-1,943	-12,010	-13,570
		Replace Existing Assets	11,375	11,404	62,767	85,547	9,055	11,483	64,044	84,582	-2,320	79	1,276	-965
		Digital Total	28,551	28,991	176,124	233,666	26,614	27,126	165,391	219,131	-1,937	-1,865	-10,733	-14,535
	Facilities, Property & Planning													
		Replace Existing Assets	7,554	6,428	74,053	88,035	7,554	6,428	74,203	88,186			151	151
		Facilities, Property & Planning Total	7,554	6,428	74,053	88,035	7,554	6,428	74,203	88,186			151	151
	Technical Services & Design													
		Replace Existing Assets	92	76	671	839	92	77	700	870	0	1	29	30
		Technical Services & Design Total	92	76	671	839	92	77	700	870	0	1	29	30
		Internal Activities Total	39,197	35,495	250,848	325,540	37,261	33,632	240,294	311,186	-1,937	-1,864	-10,553	-14,354

Draft Annual Plan 2025/26

Proposed Capital Changes Summary by Group of Activity (GoA)

(\$'000)

GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Parks, Heritage and Coastal Environment														
Parks & Foreshore														
		Improve the Level of Service	30,324	33,013	228,911	292,248	29,689	36,011	245,049	310,749	-635	2,998	16,138	18,502
		Meet Additional Demand	9,338	8,383	142,826	160,547	9,681	8,584	147,715	165,981	343	202	4,889	5,434
		Replace Existing Assets	32,892	24,463	250,888	308,244	31,291	26,640	260,016	317,947	-1,602	2,177	9,128	9,703
		Parks & Foreshore Total	72,554	65,858	622,626	761,038	70,661	71,234	652,781	794,677	-1,893	5,376	30,155	33,638
Parks Heritage Management														
		Improve the Level of Service	6,764			6,764	6,764			6,764				
		Replace Existing Assets	9,596	8,025	16,078	33,699	9,597	8,031	16,316	33,944	1	6	238	245
		Parks Heritage Management Total	16,360	8,025	16,078	40,463	16,360	8,031	16,316	40,707	1	6	238	245
Parks, Heritage and Coastal Environment Total			88,914	73,883	638,704	801,501	87,022	79,265	669,097	835,384	-1,892	5,382	30,393	33,883
Regulatory and Compliance														
Building Services														
		Improve the Level of Service	3			3	3			3	0			0
		Building Services Total	3			3	3			3	0			0
Regulatory Compliance & Licensing														
		Replace Existing Assets	91	11	218	320	91	11	228	330	0	0	9	10
		Regulatory Compliance & Licensing Total	91	11	218	320	91	11	228	330	0	0	9	10
Regulatory and Compliance Total			94	11	218	323	94	11	228	333	0	0	9	10
Solid Waste & Resource Recovery														
Solid Waste & Resource Recovery														
		Improve the Level of Service	6,809	26,474	52,734	86,017	6,877	27,531	53,604	88,012	68	1,057	870	1,995
		Replace Existing Assets	5,204	3,728	29,911	38,842	5,223	3,756	31,357	40,336	19	29	1,446	1,494
		Solid Waste & Resource Recovery Total	12,013	30,201	82,645	124,859	12,100	31,287	84,961	128,348	87	1,086	2,316	3,490
Solid Waste & Resource Recovery Total			12,013	30,201	82,645	124,859	12,100	31,287	84,961	128,348	87	1,086	2,316	3,490
Stormwater Drainage														
Stormwater Drainage														
		Improve the Level of Service	10,213	37,665	377,990	425,869	14,900	41,019	426,307	482,226	4,686	3,354	48,317	56,357
		Meet Additional Demand	14,478	11,961	76,392	102,831	14,479	11,966	78,931	105,376	0	6	2,539	2,545
		Replace Existing Assets	30,324	17,371	97,750	145,446	30,322	17,414	103,613	151,349	-2	42	5,863	5,903
		Stormwater Drainage Total	55,016	66,997	552,132	674,145	59,701	70,399	608,850	738,951	4,685	3,402	56,718	64,805
Stormwater Drainage Total			55,016	66,997	552,132	674,145	59,701	70,399	608,850	738,951	4,685	3,402	56,718	64,805

Draft Annual Plan 2025/26

Proposed Capital Changes Summary by Group of Activity (GoA)

(\$'000)

GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Strategic Planning and Policy														
Strategic Planning & Resource Consents														
		Improve the Level of Service	430	336	2,534	3,300	430	336	2,534	3,300				
		Replace Existing Assets	158	162	1,275	1,596	158	162	1,275	1,596				
		Strategic Planning & Resource Consents Total	588	499	3,809	4,896	588	499	3,809	4,896				
		Strategic Planning and Policy Total	588	499	3,809	4,896	588	499	3,809	4,896				
Transport														
Transport Access														
		Improve the Level of Service	36,652	20,226	80,221	137,099	39,073	21,989	85,868	146,930	2,421	1,763	5,647	9,831
		Meet Additional Demand	6,572	4,347	19,318	30,238	6,572	4,686	25,373	36,631	1	338	6,054	6,393
		Replace Existing Assets	63,589	73,918	722,284	859,791	63,829	75,432	756,307	895,567	240	1,514	34,023	35,777
		Transport Access Total	106,812	98,492	821,823	1,027,127	109,474	102,107	867,547	1,079,128	2,661	3,615	45,724	52,001
Transport Environment														
		Improve the Level of Service	29,611	35,428	273,516	338,555	30,257	37,236	328,066	395,560	646	1,808	54,550	57,005
		Replace Existing Assets	812	533	5,878	7,223	812	540	6,141	7,493	0	6	263	270
		Transport Environment Total	30,423	35,962	279,394	345,778	31,069	37,776	334,207	403,053	647	1,814	54,813	57,274
Transport Safety														
		Improve the Level of Service	10,908	5,450	33,346	49,704	13,408	7,048	34,835	55,292	2,500	1,599	1,489	5,588
		Meet Additional Demand	1,000	0		1,000	1,000	0		1,000		0		0
		Replace Existing Assets	10,000	8,248	11,685	29,934	12,797	10,967	15,026	38,790	2,797	2,719	3,341	8,856
		Transport Safety Total	21,909	13,698	45,031	80,638	27,205	18,016	49,862	95,082	5,297	4,317	4,830	14,444
		Transport Total	159,143	148,152	1,146,249	1,453,544	167,748	157,899	1,251,616	1,577,263	8,605	9,747	105,368	123,719
Wastewater														
WW Collection, Treatment & Disposal														
		Improve the Level of Service	26,201	53,729	133,287	213,217	35,445	66,340	117,076	218,861	9,244	12,611	-16,211	5,643
		Meet Additional Demand	8,913	13,683	25,444	48,041	8,962	13,802	28,981	51,745	48	118	3,537	3,704
		Replace Existing Assets	94,384	99,542	437,115	631,041	69,520	100,952	511,180	681,652	-24,864	1,410	74,065	50,612
		WW Collection, Treatment & Disposal Total	129,498	166,954	595,846	892,299	113,927	181,093	657,237	952,258	-15,571	14,139	61,392	59,959
		Wastewater Total	129,498	166,954	595,846	892,299	113,927	181,093	657,237	952,258	-15,571	14,139	61,392	59,959

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Proposed Capital Changes Summary by Group of Activity (GoA)

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GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Water Supply														
	Water Supply													
		Improve the Level of Service	17,634	15,554	83,271	116,459	17,717	15,623	86,837	120,177	83	69	3,566	3,718
		Meet Additional Demand	5,582	7,450	97,653	110,685	5,480	7,489	101,612	114,580	-102	39	3,959	3,896
		Replace Existing Assets	47,113	54,076	470,057	571,246	57,923	70,659	488,805	617,388	10,810	16,584	18,748	46,142
		Water Supply Total	70,329	77,080	650,981	798,390	81,120	93,772	677,254	852,146	10,792	16,692	26,273	53,756
	Water Supply Total		70,329	77,080	650,981	798,390	81,120	93,772	677,254	852,146	10,792	16,692	26,273	53,756
	Grand Total		742,088	679,407	4,349,175	5,770,670	736,055	740,795	4,615,959	6,092,810	-6,032	61,388	266,784	322,140

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Communities and Citizens															
Akaroa Museum															
			Replace Existing Assets												
			37270 - Akaroa Museum Renewals & Replacements	66	92	554	713	67	93	579	738	0	1	24	25
			Akaroa Museum Total	66	92	554	713	67	93	579	738	0	1	24	25
Christchurch Art Gallery															
			Improve the Level of Service												
			2 - Delivery Package - Christchurch Art Gallery Art in Public Places	347	226	1,049	1,622	347	226	1,049	1,622				
			Meet Additional Demand												
			36591 - Christchurch Art Gallery Collections Acquisitions	404	415	3,270	4,089	404	420	3,414	4,239	0	5	145	150
			Replace Existing Assets												
			2112 - Christchurch Art Gallery Design & Upgrade Photography Equipment	9		43	52	9		45	54	0		2	2
			36593 - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	33	34	303	370	33	34	317	384	0	0	14	14
			36595 - Christchurch Art Gallery Collection Storage & Fittings	26	26	8,197	8,249	26	27	8,411	8,463	0	0	214	214
			65432 - Delivery Package - Christchurch Art Gallery Renewals & Replacements	2,842	860	5,104	8,806	2,842	860	5,104	8,806				
			Christchurch Art Gallery Total	3,661	1,561	17,966	23,188	3,661	1,567	18,340	23,568	0	6	374	380
Christchurch City Libraries															
			Meet Additional Demand												
			838 - New Library to Support Population Growth			1,963	1,963			1,963	1,963				
			Replace Existing Assets												
			20836 - Ōmōkihi (South Library & Service Centre Rebuild)	20,324	5,950		26,274	20,324	5,950		26,274				
			36882 - Rolling Package - Library Resources Restricted Assets	421	432	3,368	4,221	421	437	3,517	4,375	0	5	149	154
			36884 - Rolling Package - Library Collection Resources	5,917	6,077	47,409	59,403	5,923	6,149	49,503	61,574	6	71	2,094	2,171
			531 - Digital Library Equipment Renewals & Replacements	825	1,123	9,413	11,362	826	1,136	9,827	11,789	1	13	413	427
			65436 - Delivery Package - Library Built Asset Renewals & Replacements	3,532	2,022	14,974	20,528	3,532	2,022	14,974	20,528				
			65438 - Delivery Package - Library Furniture & Equipment Renewals & Replacements	244	250	1,985	2,479	244	250	1,985	2,479				
			Christchurch City Libraries Total	31,263	15,854	79,113	126,229	31,270	15,944	81,769	128,982	7	90	2,656	2,753

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Community Development and Facilities															
			Improve the Level of Service												
			56802 - Multicultural Recreation and Community Centre	120	120	495	735	120	120	495	735				
			69275 - Phillipstown Community Centre			3,703	3,703			3,703	3,703				
			77199 - Preston's/Marshland Community Centre			3,359	3,359			3,359	3,359				
			Replace Existing Assets												
			20053 - Shirley Community Centre	800	2,830		3,630	800	2,830		3,630				
			65433 - Delivery Package - Community Centres Renewals & Replacements	1,780	1,949	18,094	21,823	1,780	1,949	18,094	21,823				
			65434 - Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	171	131	456	758	171	131	456	758				
			Community Development and Facilities Total	2,872	5,030	26,107	34,009	2,872	5,030	26,107	34,009				
Emergency Management & Community Resilience															
			Improve the Level of Service												
			15704 - Tsunami Warning System	1,370	581		1,951	1,370	581		1,951				
			Replace Existing Assets												
			36871 - Civil Defence Equipment Replacements & Renewals	140	144	1,101	1,385	140	146	1,150	1,435	0	2	48	
			Emergency Management & Community Resilience Total	1,510	724	1,101	3,336	1,510	726	1,150	3,386	0	2	48	
Recreation, Sports, Comm Arts & Events															
			Improve the Level of Service												
			42333 - Parakiore Recreation and Sports Centre Equipment (formerly Metro Sports Facility)	51			51	27			27	-24		-24	
			59923 - Programme - Recreation & Sport Centres Development			1,476	1,476			1,541	1,541		65	65	
			59926 - Programme - Outdoor Pools Development		52	286	338		53	297	350		1	11	
			59932 - Programme - Specialised Recreation & Sport Facilities Development		105	239	344		106	251	357		1	11	
			59936 - Programme - Community Events & Arts Development			75	75			79	79			4	
			60052 - Delivery Package - Community Events Acquisitions	11	3		14	11	3		14				
			Meet Additional Demand												
			65010 - Parakiore Development	250	250		500	250	250		500				
			862 - Matatiki Hornby Centre	33			33	33			33				
			Replace Existing Assets												
			59922 - Programme - Recreation & Sport Centres Renewals & Replacements			77,001	77,001			80,604	80,604		3,603	3,603	
			59924 - Programme - Outdoor Pools Renewals & Replacements		300	7,898	8,198		304	8,257	8,560		4	359	
			59927 - Programme - Paddling Pools Renewals & Replacements			922	922			955	955			32	

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)			Proposed Budget (Inflated)			Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34
			59929 - Programme - Camping Grounds Renewals & Replacements			3,659	3,659		3,815	3,815			156	156
			59931 - Programme - Specialised Recreation & Sport Facilities Renewals & Replacements		282	14,579	14,861	943	15,153	16,096		661	574	1,235
			59937 - Programme - Community Events & Arts Renewals & Replacements			829	829		864	864			36	36
			60008 - Recreation and Sport Centres - Reactive Renewals & Replacements	150	150		300	155	161	316	5	11		16
			60009 - Outdoor Pools - Reactive Renewals & Replacements	20	20		40	21	21	42	1	1		2
			60010 - Paddling Pools Reactive Renewals & Replacements	10	10		20	10	11	21	0	1		1
			60011 - Camping Grounds Reactive Replacements & Renewals	20	20		40	20	20	40				
			60012 - Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	50	50		100	52	54	105	2	4		5
			60050 - Recreation and Sport Centres Equipment Planned Renewals & Replacements	648	356		1,004	648	356	1,004				
			60051 - Fitness Equipment Renewals & Replacements	567	463		1,030	567	463	1,030				
			60053 - Delivery Package - Community Events Renewals & Replacements	90	30		120	90	30	120				
			60063 - Camping Grounds Equipment Planned Renewals & Replacements	374	204		578	374	204	578				
			60064 - Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	104	137		242	104	137	242				
			60065 - Outdoor Pools Equipment Planned Renewals & Replacements	85	52		137	85	52	137				
			60067 - Paddling Pools Planned Renewals & Replacements	45	60		105	45	60	105				
			60070 - Cuthberts Green Softball Renewals & Replacements	293			293	293		293				
			60076 - Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	158	70		228	158	70	228				
			60101 - Taiora QEII Renewals & Replacements	110			110	110		110				
			60110 - Graham Condon Cycle Shutdown		98		98		98	98				
			60151 - Delivery Package - Outdoor Pools Renewals & Replacements	436	245		681	436	245	681				
			65116 - Okains Bay Camping Ground Renewals & Replacements		70		70		70	70				
			65121 - Ngā Puna Wai Renewals & Replacements	114	70		184	138	70	208	24			24
			67250 - Jellie Park Earthquake Renewals and Cycle Shutdown	13,057	4,743		17,800	3,557	14,243	17,800	-9,500	9,500		
			73575 - Pioneer Earthquake Renewals and Cycle Shutdown	1,595			1,595	1,595		1,595				
			73576 - Spencer Beach Holiday Park Amenity Block Rebuild	1,790			1,790	1,790		1,790	0			0
			74786 - Botanic Gardens Paddling Pool Renewal	50	1,250	1,250	2,550	50	1,250	1,250				
			74813 - Te Pou Toetoe: Linwood Pool Cycle Shutdown	627			627	627		627				
			74814 - Recreation and Sport Centres Security, Signage and Health and Safety Renewals	130	50		180	130	50	180				

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			74815 - Duvauchelle Holiday Park Renewals & Replacement	60			60	60				60				
			74816 - Pigeon Bay Campground Renewals & Replacements	87			87	87				87				
			77843 - Taiora Cycle Shutdown		4,655		4,655		4,655			4,655				
			77844 - Matatiki Hornby Centre Cycle Shutdown		300		300		300			300				
			77845 - English Park Renewals & Replacements		176		176		176			176				
			Recreation, Sports, Comm Arts & Events Total	21,013	14,274	108,214	143,501	11,521	24,456	113,066	149,043	-9,492	10,182	4,851	5,542	
			Communities and Citizens Total	60,385	37,536	233,055	330,975	50,900	47,816	241,009	339,726	-9,484	10,280	7,954	8,750	
			Corporate Capital													
			Corporate Capital													
			Improve the Level of Service													
			1026 - One New Zealand Stadium at Te Kaha	95,595	18,057		113,652	92,450	21,202		113,652	-3,145	3,145			
			59849 - Performing Arts Precinct Public Realm	517	692		1,209	517	692		1,209					
			64048 - Performing Arts Precinct - Court Theatre Building	3,070	732	964	4,766	3,070	732	964	4,766		0			0
			Corporate Capital Total	99,182	19,481	964	119,627	96,037	22,626	964	119,627	-3,145	3,145			0
			Corporate Capital Total	99,182	19,481	964	119,627	96,037	22,626	964	119,627	-3,145	3,145			0
			Flood Protection & Control Works													
			Flood Protection & Control Works													
			Improve the Level of Service													
			41639 - Programme - SW Ōtākaro Avon Floodplain Management Implementation FY32-48 (OARC)			24,348	24,348			0	0			-24,348		-24,348
			41901 - SW Blencathra Basins	33	333	138	504	33	333	138	504					
			48918 - SW Upper Heathcote Storage Optimisation (LDRP 530)	704	10		714	704	10		714					
			60243 - SW McCormacks Bay Flood Management	26			26			27	27	-26		27		1
			60247 - SW Weir Place Flood Management	141			141			141	141	-141		141		0
			60386 - SW Styx and Citywide Flood Modelling Renewals	972	957	1,135	3,063	985	975	1,154	3,114	14	19	19		51
			61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation	3,551	3,448		6,998	3,551	3,448		6,998					
			61639 - SW Dudley Creek Earthquake Damaged Drain Linings	160			160	160			160	0				0
			62925 - SW Ōtākaro Avon River Corridor Waitaki Street Stopbank (OARC)	1,391			1,391	1,391			1,391					
			63038 - Programme - SW Flood and Stormwater Priority Works (OARC)			10,990	10,990			8,353	8,353			-2,637		-2,637
			63671 - Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	445			445	445			445					
			67421 - SW Ōtākaro Avon River Corridor Stopbank from Pages Road to Bridge Street (OARC)	749	2,985	25,486	29,220	3,749	2,985	35,440	42,175	3,000	0	9,954		12,954
			69267 - SW Nottingham Stream	1,019	804		1,823		100	1,723	1,823	-1,019	-704	1,723		
			71376 - SW Ōtākaro Avon River Corridor Design Standards & Standard Designs (OARC)	227			227	227			227					
			71377 - SW Ōtākaro Avon River Corridor Stormwater Capacity & Conveyance (OARC)	330	90		420	330	90		420					

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			71379 - SW Ōtākaro Avon River Corridor Services & Utilities Preliminary Design (OARC)	558	300		858	558	300		858				
			71380 - SW Ōtākaro Avon River Corridor Hydrogeological Assessment (OARC)	319			319	319			319				
			71381 - SW Ōtākaro Avon River Corridor Geotechnical & Contaminated Land Assessment (OARC)	621			621	621			621				
			71748 - SW Ōtākaro Avon River Corridor Avondale to ANZAC (OARC)	5	17	20,109	20,131	5	17	20,109	20,131				
			73431 - Programme - Flood Intervention		1,083	11,653	12,736		1,096	12,200	13,296		13	547	560
			73550 - Programme - SW Heathcote Floodplain Management Implementation			4,886	4,886			5,181	5,181			295	295
			74801 - SW Ōtākaro Avon River Corridor Waitaki Street Treatment Facility (OARC)	20	1,428	12,055	13,503	20	1,428	12,055	13,503				
			75005 - SW Flood Protection Activity Climate Change Pilot Programme	125	128		253	125	129		254	0	1		2
			79406 - SW Ōtākaro Avon River Corridor Scheme Design (OARC)	601	1,226	1,334	3,161	601	1,268	1,427	3,295		42	92	134
			Meet Additional Demand												
			32243 - SW Eastman Sutherland and Hoon Hay Wetlands	5,537			5,537	5,537			5,537				
			33975 - SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	1,204	1,175	2,537	4,916	1,204	1,175	2,537	4,916				
			33976 - SW Rossendale Infrastructure Provision Agreement (IPA)	610			610	610			610				
			38090 - SW Greens Stormwater Facility	1,520	1,748	3,005	6,273	1,520	1,748	3,005	6,273				
			44362 - SW Nottingham Basins			267	267			283	283			16	16
			60265 - SW Quaifes Murphys Extended Detention Basin	626	273		899	626	273		899				
			Replace Existing Assets												
			336 - SW Pump Station Reactive Renewals	52	53	810	915	52	54	846	951	0	1	36	36
			37843 - Programme - SW Pump & Storage Reactive Renewals	103	106	1,161	1,371	104	107	1,214	1,424	0	1	52	54
			41868 - Programme - SW Pumping & Storage Civils & Structures Renewals			3,144	3,144		2	3,287	3,289		2	142	145
			41869 - Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)			3,211	3,211			3,339	3,339			128	128
			41871 - Programme - SW Pumping & Storage Mechanical Renewals	103	106	1,275	1,484	104	107	1,331	1,542	0	1	56	58
			48903 - SW Pump & Storage Equipment Renewals 2020 (MEICA)	572	10		582	572	10		582				
			48908 - SW Health & Safety Renewals	31	32	243	306	31	32	254	317	0	0	11	11
			49963 - SW Flood Protection Structure	83	85	648	816	83	86	677	845	0	1	29	30

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			50349 - SW Reactive Flood Protection Asset Renewals (excluding Pump Stations)	52	53	224	329	52	54	232	337	0	1	8	8
			510 - Programme - SW Treatment & Storage Facility Renewals			4,078	4,078			4,270	4,270			192	192
			60327 - Programme - SW Treatment Renewals		85	967	1,051		86	1,008	1,094		1	41	42
			60376 - Programme - SW Quantity Modelling			8,106	8,106			8,496	8,496			390	390
			Flood Protection & Control Works Total	22,491	16,532	141,811	180,834	24,319	15,911	128,725	168,956	1,828	-621	-13,086	-11,878
			Flood Protection & Control Works Total	22,491	16,532	141,811	180,834	24,319	15,911	128,725	168,956	1,828	-621	-13,086	-11,878
			Housing												
			Community Housing												
			Replace Existing Assets												
			65441 - Delivery Package - Housing Renewals	5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
			Community Housing Total	5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
			Housing Total	5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
			Internal Activities												
			Corporate Capital												
			Improve the Level of Service												
			1012 - Corporate Investments	3,000			3,000	3,000			3,000				
			Corporate Capital Total	3,000			3,000	3,000			3,000				
			Digital												
			Improve the Level of Service												
			40552 - Smart Cities Innovation	1,551	1,587	12,157	15,294	1,553	1,605	12,691	15,849	2	19	535	555
			434 - Programme - Business Technology Solutions	2,000	2,000	15,000	19,000	2,000	2,023	15,633	19,657	0	23	633	657
			435 - Programme - Continuous Improvement Technology	2,082	8,750	76,800	87,632	5,717	6,765	63,622	76,104	3,634	-1,985	-13,178	-11,529
			64452 - Cloud Transformation Programme	1,000			1,000					-1,000			-1,000
			65584 - Asset Management	2,000			2,000	2,000			2,000				
			66124 - Organisational Change IT Enablement Bundle FY25-27	100	100		200	100	100		200				
			66126 - S4HANA Enhancement Bundle	650	150		800	150	150		300	-500			-500
			70323 - Digital Citizen Experience	1,000	1,500	8,000	10,500	1,000	1,500	8,000	10,500				
			75398 - Integration Modernisation	750	750		1,500	750	750		1,500				
			75413 - Integration Bundle FY24 - FY27	200	100		300	100	100		200	-100			-100
			76557 - Digital Capability Building	1,000			1,000	1,000			1,000				
			77846 - Consenting and Compliance Solution Review	1,039	500	1,400	2,939	1,039	500	1,400	2,939				
			78378 - Card Payment Compliance – Phase Two	500	500		1,000	500	500		1,000				
			78694 - Information Management Bundle (FY25 to FY27)	1,900	1,150		3,050	1,150	1,150		2,300	-750			-750

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			78695 - Consenting & Compliance Regulatory & Legislative Bundle (FY25 to FY27)	304	100		404	100	100		200	-204			-204
			78937 - C4HANA & Pathway Enhancement Bundle (FY25 to FY27)	300	150		450	150	150		300	-150			-150
			78938 - Customer Experience Enhancement Bundle (FY25 to FY27)	300	250		550	250	250		500	-50			-50
			80731 - Complete Cemeteries Solution	500			500					-500			-500
			Replace Existing Assets												
			2203 - IT Equipment Infrastructure & Device Replacements & Renewals	3,763	3,989	31,210	38,962	3,763	3,989	31,210	38,962				
			436 - Programme - Technology Systems Replacements & Renewals	6,328	6,311	29,040	41,680	4,642	6,385	30,245	41,272	-1,686	74	1,205	-408
			53098 - BWOE ESRI Solution		250		250		250		250				
			57218 - Delegations Register Replacement	250			250	250			250				
			66132 - Council Meeting Rooms (Staff Only & BYOD) Audio Visual Upgrade	400	450	900	1,750	400	450	900	1,750				
			66133 - Parking Enforcement Backend Replacement (PIPS) & Vehicle base	375			375					-375			-375
			68091 - Health Safety and Wellbeing Tool	259			259					-259			-259
			829 - Aerial Photography		404	1,617	2,022		409	1,689	2,098		5	72	77
			Digital Total	28,551	28,991	176,124	233,666	26,614	27,126	165,391	219,131	-1,937	-1,865	-10,733	-14,535
			Facilities, Property & Planning												
			Replace Existing Assets												
			36939 - Programme - Corporate Property Replacements & Renewals			6,967	6,967			7,117	7,117			151	151
			65443 - Delivery Package - Corporate Property Renewals & Replacements	1,813	1,703	19,629	23,145	1,813	1,703	19,629	23,145				
			65446 - Delivery Package - Fleet & Plant Asset Purchases	5,742	4,725	47,457	57,924	5,742	4,725	47,457	57,924				
			Facilities, Property & Planning Total	7,554	6,428	74,053	88,035	7,554	6,428	74,203	88,186			151	151
			Technical Services & Design												
			Replace Existing Assets												
			36935 - Digital Survey Equipment Replacements & Renewals	92	76	671	839	92	77	700	870	0	1	29	30
			Technical Services & Design Total	92	76	671	839	92	77	700	870	0	1	29	30
			Internal Activities Total	39,197	35,495	250,848	325,540	37,261	33,632	240,294	311,186	-1,937	-1,864	-10,553	-14,354
			Parks, Heritage and Coastal Environment												
			Parks & Foreshore												
			Improve the Level of Service												
			1436 - Takapūneke Reserve Development	320	1,188	18,865	20,373	320	1,188	18,865	20,373				
			18100 - Purau Foreshore & Reserves Development	83			83	83			83	0			0
			30588 - Estuary Green Edge Pathway	332			332	332			332				
			408 - Head to Head Walkway	181	169		350	181	171		352	0	2		2
			41910 - Hagley Park New Development	620	635		1,255	620	635		1,255				

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			41914 - Programme - Parks Operating Plant & Equipment Acquisition			2,750	2,750			2,887	2,887			137	137
			43671 - South New Brighton Reserves Development	1,034	240		1,274	1,034	240		1,274				
			43711 - Botanic Gardens Ground/Air Source Heating Renewal	305			305	305			305	0			0
			61696 - Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development			948	948	131	105	1,217	1,453	131	105	269	505
			61697 - Programme - Botanic Gardens Buildings, Structures and Furnishings New Development			13,249	13,249	200	214	14,831	15,245	200	214	1,582	1,996
			61702 - Botanic Gardens - Gondwana Land and Childrens Garden Development Project	1,478	1,484	1,672	4,635	1,138	1,306	1,301	3,744	-341	-178	-371	-890
			61723 - Programme - Red Zone Regeneration Red Zone Parks New Development			724	724			765	765			41	41
			61744 - Programme - Regional Parks Port Hills & Banks Peninsula New Development		853	5,511	6,364		863	5,761	6,623		10	250	260
			61745 - Programme - Regional Parks Coastal & Plains New Development			4,145	4,145			4,313	4,313			168	168
			61751 - Ferrymead Park Regional Development	165	226	744	1,135	165	228	767	1,161	0	3	23	26
			61754 - Regional Parks Planned New Operational Equipment Acquisitions	60	56		117	61	57		118	1	1		1
			61782 - Programme - Community Parks New Development	52	239	13,949	14,239	52	3,242	14,596	17,890	0	3,003	647	3,650
			61784 - Community Parks Development New Signs	66	11		77	66	11		78	0	0		0
			61787 - QEII Park Development	330	226	5,542	6,098	330	226	5,542	6,098				
			61788 - Bexley Park Development	116	223		339	116	226		341	0	3		3
			61791 - Citywide Forest Planting		113	1,173	1,286		114	1,226	1,341		1	54	55
			61802 - Linwood Park Development			256	256			265	265			9	9
			61803 - Community Parks Development of New Assets	382	239		621	382	242		624	0	3		3
			61804 - Community Parks Recreation Spaces Development	22	45		67	22	45		67				
			61805 - Parks Maintenance Depots Development	2,568	3,016		5,584	2,568	3,016		5,584				
			61806 - Sports Fields Irrigation Systems Development	165	169		334	165	171		337	0	2		2
			61957 - Plant Nursery Developments	177	179	1,380	1,737	177	181	1,441	1,799	0	2	61	63
			65207 - Ōruapaeroa Travis Wetland Restoration Development	70	70		140	70	70		140				
			65209 - Styx River Puharakekenui Regional Parks Restoration Development	50	50	450	550	50	50	450	550				
			65238 - Coastal and Plains Regional Parks Threatened Species and Habitat Management	30	30	100	160	30	30	100	160				
			65239 - Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	30	30	197	257	30	30	197	257				
			65241 - Roto Kohatu Development	350	386	2,139	2,875	350	386	2,139	2,875				
			65268 - New Developments and Prioritised Projects - Coast and Plains Regional Parks	120	120		240	120	120		240				
			65470 - Armagh Carpark Improvements and Rootzone Restoration	300	300	1,368	1,968			400	400	-300	-300	-968	-1,568
			65472 - Botanic Gardens Interpretive Media	131	104	220	455					-131	-104	-220	-455
			65497 - Botanic Gardens Gateways and Cultural Markers			155	155			155	155				
			65604 - Heritage Parks Irrigation	70	70		140	70	70		140				
			65873 - Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	386			386	386			386				
			66373 - Lyttelton Sports Field Upgrades	220		300	520	220		300	520				

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			68173 - Ōtākaro-Avon River Corridor City to Sea Shared Use Pathway (OARC)	9,768	8,145	1,030	18,943	9,768	8,145	1,030	18,943				
			68175 - Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	652	3,012	40,806	44,470	652	3,012	40,806	44,470				
			68837 - Red Zone Ecological Restoration (excluding OARC)	479	551	12,415	13,444	479	551	12,415	13,444				
			73097 - Urban Forest Implementation - Phase 1	263			263	263			263				
			73998 - Cass Bay Reserves Development Work	50	100		150	50	100		150				
			73999 - Papanui/Redwood Youth Play Space Development	20	40		60	20	40		60				
			74021 - Stoddart Point Youth Play Space Development	30	300		330	30	300		330				
			74028 - Ouruhia Domain Landscape Plan and Development	140			140	140			140				
			74029 - New Dog Park - South West Christchurch		50		50		50		50				
			74031 - Parklands/Queenspark Youth Play Space Development		20		20		20		20				
			74093 - Ōtākaro-Avon River Corridor - Avon Park Redevelopment	2,500	2,700		5,200	2,500	2,700		5,200				
			75711 - Coastal and Plains Habitat Restoration	305	317		622	305	317		622				
			75712 - Port Hills and Banks Peninsula Habitat Restoration	290	317		608	290	317		608				
			76023 - Urban Forest Implementation - Phase 2	1,289	1,681	12,878	15,848	1,289	1,681	12,878	15,848				
			77254 - Sports Field Irrigation Upgrade	155	159	1,216	1,529	155	163	1,411	1,729	0	4	195	199
			77255 - Sports Field Network Plan Goal 1 - Multi-Use Sports Zone Development	259	264	5,075	5,598	259	271	5,859	6,389	0	7	784	791
			77256 - Sports Field Network Plan Goal 1 - Sports Field Local Park Upgrad	129	132	2,465	2,727	129	136	2,868	3,133	0	3	403	406
			77257 - Sports Field Network Plan Goal 2 - Artificial Sports Surfaces Development	207	1,587	27,145	28,939	207	1,626	31,747	33,581	0	40	4,602	4,642
			77258 - Sports Field Network Plan Goal 3 - Hybrid Sports Turf Upgrade	827	846	14,801	16,474	828	867	17,144	18,839	1	21	2,343	2,365
			77261 - Te Kaha Stadium Turf Farm	1,489	1,142	10,130	12,762	1,490	1,171	11,736	14,398	1	29	1,606	1,636
			77263 - Programme - Botanic Gardens Green Assets New Development			416	416			509	509			92	92
			77265 - Programme - Botanic Gardens Horizontal Services New Development			3,395	3,395	500	526	4,599	5,625	500	526	1,203	2,229
			77277 - Programme - Metropolitan Parks Green Assets New Development			155	155			184	184			29	29
			77291 - Programme - Regional Parks Coastal & Plains Green Assets New Development			480	480			579	579			99	99
			77293 - Programme - Regional Parks Coastal & Plains Horizontal Assets New Development			422	422			516	516			94	94
			77299 - Programme - Metropolitan Parks New Development			8,104	8,104			9,405	9,405			1,300	1,300
			78452 - Te Nukutai o Tapoa - Naval Point - Western Redevelopment (Stage 4)	250	170	750	1,170	250	190	812	1,252	0	20	62	82
			78453 - Te Nukutai o Tapoa - Naval Point - Land Purchase	250	500	690	1,440	250	506	706	1,462	0	6	16	22
			78454 - Te Nukutai o Tapoa - Naval Point - Development Plan (Funding Programme)			10,015	10,015			12,015	12,015			2,001	2,001
			78455 - Te Nukutai o Tapoa - Naval Point - Infrastructure Upgrades (Delivery Package)	60	83	303	445	60	84	312	456	0	1	10	11
			80744 - Mona Vale Public Toilet Upgrade	40			40					-40			-40
			80746 - Botanic Gardens New Services and Paths Development	200	213	172	584					-200	-213	-172	-584
			80747 - Botanic Gardens and Nursery Buildings, Structures, Furnishings ar	160	211	209	581					-160	-211	-209	-581
			80997 - Harewood Nursery Urban Forest Facility Development	300			300					-300			-300

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				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total		
			Meet Additional Demand														
			2279 - Ngā Puna Wai Master Plan Implementation	414	423		837	414	423		837						
			3177 - Development Funded Neighbourhood Parks Greenfield Catchment	397	405	33,897	34,699	397	410	35,388	36,195	0	5	1,491	1,496		
			41930 - Whakatā – Christchurch Cemetery Development (Templeton)	634	790		1,423	634	790		1,423						
			42034 - Groynes & Ōtukaikino Development	237	226	249	712	237	226	249	712						
			51300 - Banks Peninsula Reserve Committee Developments	90			90	90			90						
			61698 - Programme - Botanic Gardens Planned New Services Development			2,663	2,663	341	180	3,166	3,688	341	180	503	1,025		
			61731 - Development Funded Neighbourhood Parks Urban Catchment	175	147	37,270	37,592	175	149	39,037	39,361	0	2	1,768	1,770		
			61733 - Development Funded Neighbourhood Parks Banks Peninsula Catchment	13	26		39	13	26		39	0	0				0
			61735 - Operating Plant & Equipment Acquisitions for Council Parks	37			37	37			37	0					0
			61737 - Operating Plant & Equipment Acquisitions for Regional Parks	128	102		230	128	102		230						
			61740 - Regional Parks Planned Buildings Development			569	569			569	569						
			61769 - Belfast Cemetery Extension Development	722			722	722			722						
			61771 - Duvauchelle Cemetery Development	220			220	220			220						
			61772 - Lyttelton Catholic Cemetery Extension Development	335			335	335			335						
			61773 - Memorial Cemetery Development	324	339		662	324	343		667	1	4		5		
			61783 - Programme - Community Parks Buildings, Structures and Furnishings New Development			13,906	13,906			14,552	14,552			646	646		
			61785 - Programme - Community Parks Sports Field Development		676	10,809	11,485		684	11,290	11,974		8	481	489		
			61789 - Carrs Reserve Club Relocation		3,974		3,974		3,974		3,974						
			61801 - Lancaster Park Redevelopment	848			848	848			848						
			65471 - Visitor Centre New Footbridge Development	128			128	128			128	0					0
			65476 - Botanic Gardens Science Centre Development	272			272	273			273	0					0
			70634 - Community Parks Sports Field Development Delivery Package	522			522	522			522						
			73233 - Ōtākaro-Avon River Corridor Development and Implementation (OARC)	196			196	196			196	0					0
			75503 - Operating Plant & Equipment Acquisitions for Maintenance Teams	100	102		202	100	104		204	0	3		3		
			77262 - Citywide Cemeteries Capacity Development	600	673		1,273	600	673		1,273						
			77267 - Programme - Cemeteries Future Capacity Development			32,964	32,964			32,964	32,964						
			77294 - Programme - Regional Parks Land Acquisitions	1,500	500	10,500	12,500	1,500	500	10,500	12,500						
			77532 - Lancaster Park Pavilion	1,448			1,448	1,448			1,448						
			Replace Existing Assets														
			11382 - Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	201			201	201			201						
			1410 - Mid Heathcote Masterplan Implementation	283	48		330	283	48		330						
			2356 - Akaroa Wharf Renewal	11,260	2,889	2,100	16,249	9,290	4,859	2,100	16,249	-1,970	1,970				
			3199 - Hagley Park Tree Renewals	136	102		238	137	103		239	0	1		1		

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				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			32202 - Cathedral Square Public Toilets	148			148	148				0			0
			3355 - Former Council Stables			16	16		16						
			3364 - Kukupa Hostel	13		573	586	13	573						
			36875 - Fire Fighting Equipment for Fire Response	16			16	16				0			0
			41907 - Programme - Cemeteries Planned Asset Renewals			1,182	1,182		1,224				43		43
			41909 - Programme - Botanic Gardens Buildings, Structures and Furnishings Renewals			1,721	1,721		2,043				322		322
			41911 - Programme - Hagley Park Planned Buildings & Assets Renewals	517	550	1,974	3,041	518	556	2,032	3,106	1	6	59	66
			41915 - Programme - Parks Operating Plant & Equipment Planned Renewals		1	6,535	6,536		1	6,823	6,823		0	288	288
			41922 - Programme - Marine Structures Renewals			8,004	8,004	140	268	8,773	9,180	140	268	769	1,176
			41949 - Marine Structures Renewals	82	206	276	564					-82	-206	-276	-564
			41950 - Marine Seawall Renewals	433	440	338	1,211	433	445		878	0	5	-338	-332
			41951 - Head to Head Walkway Governors Bay to Allandale Planned Seawall Renewals	227	211		438	227	211		438				
			43686 - Community Parks Hard Surface Renewals	905	613		1,518	905	613		1,518				
			43687 - Community Parks Planned Green Assets Renewals	664	785	7,795	9,244	664	794	8,136	9,594	1	9	341	351
			43697 - Recreational Surface Renewals	94	199	450	742	94	199	450	742				
			43700 - Barrington Park Toilet Renewal	20			20	20			20				
			43954 - Te Nukutai o Tapoa - Magazine Bay - Park Terrace Reserve Renewal	280	130		410	280	132		412	0	2		2
			50154 - Te Papa Kura Redcliffs Park Development	98			98	98			98				
			51775 - Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	48	200		248	48	200		248				
			51783 - Westburn Reserve - Play Space & Learn to Ride Track Renewal	17	186		202	17	186		202				
			55278 - Park Maintenance Facility Planned Renewals	495	171		666	495	171		666				
			56898 - QEII Park Master Plan Car Park Development			593	593			593	593				
			56899 - QEII Park Master Plan Sports Field Repositioning & Stormwater Development	384	356	4,504	5,244	384	356	4,504	5,244				
			58911 - QEII Park Master Plan Sports Pavilion	847			847	847			847				
			59925 - Ōtākaro Avon River Corridor Halberg Reserve and Kerrs Reach Carpark (OARC)	253			253	253			253				
			61699 - Botanic Gardens Planned Renewals	239	245	259	742	239	245		483			-259	-259
			61700 - Programme - Botanic Gardens Horizontal Assets Renewals			5,012	5,012	512	532	6,075	7,118	512	532	1,063	2,106
			61701 - Botanic Gardens Planned Hard Surfaces Renewals			87	87							-87	-87
			61703 - Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	97	128	89	314	97	129		226	0	2	-89	-88
			61704 - Botanic Gardens Planned Irrigation & Turf Renewals	61	62	56	178	61	63		123	0	1	-56	-55
			61705 - Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	49	52	91	192	49	52		101	0	1	-91	-90
			61706 - Botanic Gardens Planned Collections Renewals	110	113	116	339	110	114		224	0	1	-116	-115
			61707 - Botanic Gardens Planned Tree Renewals	77	79	81	237	77	80		157	0	1	-81	-80
			61713 - Hagley Park Planned Buildings Renewals	652	213		865	652	213		865				
			61714 - Hagley Park Planned Fields & Grounds Renewals	107	108		215	107	109		216	0	1		1

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				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			61715 - Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals		0		0					0		0	
			61721 - Regeneration Red Zone Planned Parks Asset Renewals	156	154	731	1,040	156	155	760	1,072	0	2	30	32
			61724 - Coastal Land Protection Revegetation & Amenity Planting	39	40		78	39	40		79	0	0		1
			61728 - Marine Slipway and Jetty Renewals	247	269		515	247	269		515				
			61738 - Operating Plant & Equipment Renewals for Council Parks	225	293		519	225	293		519				
			61739 - Operating Plant & Equipment Renewals for Regional Parks	77	67		143	77	67		144	0	1		1
			61741 - Programme - Regional Parks Planned Buildings Renewals		522	5,174	5,696		528	5,396	5,924		6	222	228
			61746 - Programme - Regional Parks Coastal & Plains Assets Renewals			4,061	4,061			4,264	4,264			203	203
			61747 - Regional Parks Planned Displays, Visitor information & Signage Renewals	109	113		222	110	114		224	0	1		1
			61748 - Port Hills and Banks Peninsula Regional Parks Planned Access and Carparks Renewals	95	96		191	95	97		192	0	1		1
			61749 - Regional Parks Building Reactive Renewals	88	90	465	643	88	91	485	664	0	1	20	21
			61750 - Regional Parks Planned Operational Communication Equipment Renewals	95	99		194	95	100		195	0	1		1
			61753 - Regional Parks Planned Mutual Boundary Fence Renewals	43	44		87	43	44		87	0	1		1
			61756 - Regional Parks Play & Recreation Planned Asset Renewals	199	88		287	199	89		288	0	1		1
			61757 - Programme - Regional Parks Port Hills & Banks Peninsula Assets Renewals		508	2,629	3,137		514	2,727	3,241		6	98	104
			61758 - Regional Parks Asset Reactive Renewals	55	56	430	542	55	57	449	561	0	1	19	20
			61759 - Regional Parks Tree Renewals	76	80		156	76	81		157	0	1		1
			61760 - Programme - Cemeteries Buildings, Structures and Furnishings Renewals		56	348	404		57	358	415		1	11	11
			61761 - Cemeteries Asset Reactive Renewals	22	23	172	217	22	23	180	224	0	0	8	8
			61762 - Cemeteries Building Reactive Renewals	63	65	588	716	63	66	614	744	0	1	26	27
			61763 - Cemeteries Planned Asset Renewals	110	136	1,320	1,565	110	137	1,385	1,632	0	2	65	67
			61764 - Ruru Cemetery Burial Beam Renewal	6	6		12	6	6		12	0	0		0
			61765 - Cemeteries Planned Tree Renewals	98	85	495	677	100	91	595	786	3	6	100	109
			61766 - Cemeteries Mutual Boundary Planned Fence Renewals	0	21	12	33	0	21	12	34	0	0	1	1
			61777 - Programme - Community Parks Planned Play Spaces Renewals		508	20,852	21,359		514	21,774	22,287		6	922	928
			61779 - Margaret Mahy Playground Planned Asset Renewals	203	90		293	203	91		294	0	1		1
			61780 - Community Parks Play Items Reactive Renewals	83	56	672	811	83	57	702	842	0	1	30	30
			61793 - Programme - Community Parks Planned Buildings Renewals	274	1,287	10,048	11,609	274	1,302	10,492	12,069	0	15	445	460
			61794 - Programme - Community Parks Planned Recreation Spaces Renewals		62	5,045	5,107		63	5,256	5,319		1	211	212
			61795 - Heritage Parks Planned Hard Surfaces Renewals	119	128		247	119	129		248	0	1		2
			61796 - Programme - Community Parks Planned Asset Renewals		68		68		69		69		1		1
			61808 - City Parks Planned Major Structures Component Renewals	105	169	988	1,262	105	171	1,026	1,302	0	2	38	40

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			61809 - Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	271			271	272			272	0			0
			61811 - Heritage Parks Planned Green Asset Collections Renewals	178	181		359	178	183		361	0	2		2
			61812 - Community Parks Building Reactive Renewals	165	389	1,555	2,108	165	393	1,621	2,179	0	5	66	71
			61813 - Central City Precinct Parks Reactive Renewals	66	85	607	758	66	86	634	785	0	1	26	27
			61814 - Community Parks Asset Reactive Renewals	110	105	489	705	110	106	517	734	0	1	28	29
			61815 - Community Parks Planned Tree Renewals	237	247		484	237	250		488	0	3		3
			61816 - Community Parks Planned Irrigation System renewals	2	113		115	2	113		115				
			61818 - Programme - Community Parks Planned Sports Fields Renewals		439	3,018	3,458		444	3,147	3,591		5	128	133
			61956 - Harewood Plant Nursery Renewals	55	56	430	542	55	57	449	561	0	1	19	20
			62549 - Southshore and South New Brighton Estuary Edge Erosion Management (Red Zone Regeneration)	1,734	1,417		3,151	1,734	1,417		3,151				
			63952 - Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	516	1,592	105,330	107,439	516	1,592	105,330	107,439				
			64749 - Community Parks Play Item Renewal	309	450		760	309	450		760				
			65004 - Stoddart Point Reserve and Kirk Park - Play Space Renewal	115			115	116			116	0			0
			65005 - Waltham Park - Play Space Renewal		245		245		245		245				
			65069 - Community Parks Signage Renewals	66			66	66			66				
			65114 - Wycola Park Skate Renewal	143	136		279	143	136		279				
			65117 - Linwood Park Skate Park Renewal	600			600	600			600				
			65203 - Coastal and Plains Regional Parks Structure and Furniture Renewals	218	226		444	218	226		444				
			65204 - Coastal and Plains Regional Parks Hard Surface Renewals	254	257	400	911	254	257	400	911				
			65205 - Coastal and Plains Regional Parks Green Asset Renewals	86	88		173	86	88		173				
			65403 - Victoria Park Old Stone Toilets Renewal (Regional Parks)	190			190	191			191	0			0
			65404 - Regional Parks Groynes and Steadfast Building Renewals	35	28		63	35	28		63				
			65409 - Regional Parks Building Sewer and Component Renewals	157	148		305	157	148		305				
			65435 - Avonhead Cemetery Building Upgrades and Sewer (CEM)	200			200	200			200				
			65437 - Cemetery Building Component Renewals	12			12	12			12				
			65439 - Linwood Park Changing Facilities	132	23		155	132	23		155				
			65442 - Banks Peninsula Public Toilets Renewals	221	106		326	221	106		326				
			65445 - Community Parks Public Toilet Sewer and Septic System Renewals	100			100	100			100				
			65447 - Westburn Reserve Public Toilet Renewal	24			24	24			24	0			0
			65490 - Linwood Park - Path Renewals	61			61	61			61	0			0
			65521 - Sheldon Park Hard Surfaces Renewal	315	550		865	315	550		865				
			65538 - Botanic Gardens Paths and Track Renewals	211	525	463	1,200					-211	-525	-463	-1,200
			65874 - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	495			495	495			495				
			69975 - Vernon Terrace Public Toilets Renewal	450			450	450			450				
			73980 - Waitai Coastal-Burwood-Linwood Local Play Space Renewals	12	82	449	542	12	82	449	542				
			73983 - Waimaero Fendalton-Waimairi-Harewood Local Play Space Renewals	8	89	325	422	8	89	325	422				

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)			Total	Proposed Budget (Inflated)			Total	Budget Change			
				2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34	Total
			73984 - Waipuna Halswell-Hornby-Riccarton Local Play Spaces Renewals	9	57	294	359	9	57	294	359				
			73985 - Waipapa Papanui-Innes-Central Local Play Space Renewals	11	76	559	647	11	76	559	647				
			73986 - Waihoru Spreydon-Cashmere-Heathcote Local Play Space Renewals	9	76	394	479	9	76	394	479				
			73987 - Corsair Bay Reserve Play Space Renewal	20	68	464	552	20	68	464	552				
			73988 - Cass Bay Playground Play Space Renewal	250			250	250			250				
			73989 - Burnside Park Play Space Renewal	20	500		520	20	500		520				
			73990 - Heathcote Domain Play Space Renewal	30	500		530	30	500		530				
			73991 - Templeton Domain Play Space Renewal	15	250		265	15	250		265				
			73992 - Regional Parks Public Toilet Renewals	300			300	300			300				
			74005 - Shirley Community Reserve - Landscape Development Plan	50			50	50			50				
			74020 - Community Parks Planned Sports Fields Renewals Delivery Package	120	140		260	120	140		260				
			74022 - Hoon Hay Sports Pavilion and Toilets	1,067			1,067	1,067			1,067				
			74044 - Cypress Gardens Reserve Skate Ramp Renewal	222			222	222			222				
			75900 - Te Nukutai o Tapoa-Naval Point-Change Pavilion, Civil & Landscaping, Recreation Grounds & Storage S3	172	615	4,998	5,785	172	615	4,998	5,785				
			77259 - Sports Field Sand Surface Renewals	155	159	1,216	1,529	155	163	1,411	1,729	0	4	195	199
			77260 - Sports Field Soil Based Renewal	155	159	1,216	1,529	155	163	1,411	1,729	0	4	195	199
			77264 - Programme - Botanic Gardens Green Assets Renewals			2,583	2,583			3,224	3,224			641	641
			77269 - Programme - Community Parks Buildings, Structures and Furnishings Renewals	1,141	922	3,812	5,874	1,142	945	4,477	6,564	1	23	665	690
			77271 - Programme - Community Parks Horizontal Assets Renewals			13,039	13,039			15,073	15,073			2,034	2,034
			77276 - Programme - Metropolitan Parks Buildings, Structures and Furnishings Renewals			3,060	3,060			3,540	3,540			480	480
			77285 - Programme - Metropolitan Parks Green Assets Renewals			1,562	1,562			1,812	1,812			251	251
			77286 - Programme - Metropolitan Parks Horizontal Assets Renewals			2,427	2,427			2,814	2,814			388	388
			77292 - Programme - Regional Parks Coastal & Plains Green Assets Renewals			556	556			669	669			113	113
			77295 - Programme - Regional Parks Port Hills & Banks Peninsula Buildings, Structures and Furnishings Renewa			1,017	1,017			1,243	1,243			226	226
			77296 - Programme - Regional Parks Port Hills & Banks Peninsula Green Assets Renewals			624	624			723	723			99	99
			77297 - Programme - Regional Parks Port Hills & Banks Peninsula Horizontal Assets Renewals			759	759			883	883			123	123
			78667 - Te Nukutai o Tapoa - Naval Point - Jumping Jetty			815	815			941	941			126	126
			80520 - Drummonds Jetty and Daly's Wharf Renewals			2,400	2,400			2,400	2,400				
			80745 - Townend House Glasshouse Development			150	150							-150	-150
			Parks & Foreshore Total	72,554	65,858	622,626	761,038	70,661	71,234	652,781	794,677	-1,893	5,376	30,155	33,638
			Parks Heritage Management												

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change					
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total		
			Improve the Level of Service														
			45164 - Robert McDougall Gallery Strengthening	1,478			1,478	1,478			1,478						
			65641 - Robert McDougall Gallery - Base Isolation	5,285			5,285	5,285			5,285						
			Replace Existing Assets														
			22167 - Canterbury Provincial Chambers	4,500	4,963	10,000	19,463	4,500	4,963	10,000	19,463						
			3349 - Chokebore Lodge	179			179	179			179						
			61691 - Heritage Buildings Reactive Renewals	83	85	654	822	83	86	683	852	0	1	29	30		
			61692 - Programme - Heritage Buildings, Structures and Furnishings Renewals	409	184	2,364	2,956	409	186	2,477	3,072	0	2	113	116		
			61693 - Programme - Public Artworks, Monuments & Artefacts Renewals (PAMA)		230	2,208	2,438		233	2,304	2,537		3	96	99		
			61821 - Cuningham House Building Renewals (Heritage)	3,971	2,381	817	7,169	3,971	2,381	817	7,169						
			65406 - Sign of the Takaha Window Renewals (Heritage Building)	166			166	167			167	0					0
			65416 - Delivery Package - Public Artworks Monuments and Artifacts (PAMA) Conservation and Renewal Projects	128	133		261	128	133		261						
			73982 - Heritage Buildings Component Renewal Works	110			110	110			110						
			76585 - Townend House Strengthening	50	50	35	135	50	50	35	135						
			Parks Heritage Management Total	16,360	8,025	16,078	40,463	16,360	8,031	16,316	40,707	1	6	238	245		
			Parks, Heritage and Coastal Environment Total	88,914	73,883	638,704	801,501	87,022	79,265	669,097	835,384	-1,892	5,382	30,393	33,883		

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Regulatory and Compliance															
Building Services															
			Improve the Level of Service												
			67005 - Building Consent Equipment Purchases	3			3	3		3	0			0	
			Building Services Total	3			3	3		3	0			0	
Regulatory Compliance & Licensing															
			Replace Existing Assets												
			36876 - Compliance Equipment Renewals	91	11	218	320	91	11	228	330	0	0	9	10
			Regulatory Compliance & Licensing Total	91	11	218	320	91	11	228	330	0	0	9	10
			Regulatory and Compliance Total	94	11	218	323	94	11	228	333	0	0	9	10
Solid Waste & Resource Recovery															
Solid Waste & Resource Recovery															
			Improve the Level of Service												
			111 - Delivery Package - Kerbside monitoring		45		45		46		46		1		1
			37831 - Programme - Kerbside Monitoring	946	2,171	3,491	6,607	947	2,195	3,586	6,728	1	25	95	121
			50264 - Kerbside Service Enhancement	155	79		234	20	51	168	238	-135	-29	168	4
			59935 - Bexley Landfill Seawall Remediation	489			489	489			489				
			60427 - Delivery Package - Transfer Station Site Redevelopments	97			97	97			97	0			0
			60430 - Transfer Station Redevelopment - Barrys Bay	900	350	437	1,687	900	350	437	1,687				
			60431 - Organics Processing Plant Development	549	17,800		18,349	549	17,800		18,349				
			75699 - Transfer Station Redevelopment - Parkhouse Road	152	529	11,352	12,032	152	535	11,766	12,453	0	6	414	421
			75700 - Transfer Station Redevelopment - Styx Mill Road	152	529	13,693	14,374	152	535	14,416	15,103	0	6	723	729
			75701 - Transfer Station Redevelopment - Metro Place	152	529	10,966	11,646	152	535	11,441	12,128	0	6	475	481
			75702 - Transfer Station Stormwater Treatment - Parkhouse Road	517	529	1,083	2,129	517	529	1,083	2,129				
			75703 - Transfer Station Stormwater Treatment - Styx Mill Road	517	529	1,083	2,129	517	529	1,083	2,129				
			75704 - Transfer Station Stormwater Treatment - Metro Place	517	529	1,083	2,129	517	529	1,083	2,129				
			75705 - Transfer Station Odour Mitigation - Parkhouse Road	724	846	2,631	4,201	725	856	2,698	4,279	1	10	67	78
			75706 - Transfer Station Odour Mitigation - Styx Mill Road	367	846	1,973	3,186	367	856	2,024	3,247	0	10	51	61
			75707 - Transfer Station Odour Mitigation - Metro Place	368	846	1,973	3,188	369	856	2,024	3,249	0	10	51	61
			75805 - Burwood Landfill Gas Utilisation	207	317	542	1,066	207	317	542	1,066				
			78007 - Bexley Landfill Remediation Options			2,428	2,428	200	1,012	1,254	2,466	200	1,012	-1,173	38
			Replace Existing Assets												
			106 - Waste Transfer Stations Renewals and Replacements	828	841		1,669	828	851		1,679	1	10		11
			161 - Delivery Package - Closed Landfills Aftercare Management	559	584	2,092	3,235	559	590	2,163	3,313	1	7	71	78
			162 - Burwood Closed Landfill Management	380	103	343	827	380	105	355	840	0	1	12	13
			2598 - Burwood Gas Treatment Plant Renewals	408		400	808	409	413		822	0		13	14
			37828 - Programme - Recycling and Transfer Station Renewals			6,020	6,020			6,296	6,296			276	276
			37829 - Programme - Closed Landfill Aftercare Mitigation	734		1,592	2,326	747		1,695	2,442	13		103	116
			37830 - Programme - Solid Waste Plant & Equipment Renewals	103	112	7,764	7,979	103	114	8,227	8,444	0	1	463	464
			37832 - Programme - Closed Landfill Aftercare Management			1,708	1,708			1,805	1,805			97	97
			37833 - Programme - Burwood Closed Landfill After Care			190	190			201	201			11	11

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			60432 - Materials Recovery Facility Building & Fixed Plant Renewals	243	187	995	1,425	243	189	1,029	1,462	0	2	34	37
			60433 - Organics Processing Plant Site Redevelopment	459	472	1,922	2,853	460	478	1,987	2,924	0	6	65	71
			60434 - Community Collection Point Renewals	104	106	857	1,067	104	107	895	1,106	0	1	38	39
			71874 - Allandale Closed Landfill Remediation	300		700	1,000	303		726	1,029	3		26	29
			75304 - Okains Bay Closed Landfill Remediation			4,066	4,066			4,251	4,251			185	185
			75800 - Gollans Bay Landfill Remediation			362	362			383	383			21	21
			75801 - Hansons Park Landfill Remediation		212		212		212		212				
			75802 - Owles Terrace Landfill Remediation			217	217			221	221			5	5
			75803 - Wainui Landfill Remediation			217	217			221	221			5	5
			75804 - Burwood Closed Landfill Remediation	1,034	1,058		2,092	1,034	1,058		2,092				
			75818 - Horseshoe Lake Waikākāriki Landfill Remediation	52	53	467	571	52	54	488	594	0	1	22	22
			Solid Waste & Resource Recovery Total	12,013	30,201	82,645	124,859	12,100	31,287	84,961	128,348	87	1,086	2,316	3,490
			Solid Waste & Resource Recovery Total	12,013	30,201	82,645	124,859	12,100	31,287	84,961	128,348	87	1,086	2,316	3,490
			Stormwater Drainage												
			Stormwater Drainage												
			Improve the Level of Service												
			19398 - Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities			16,792	16,792			17,664	17,664			872	872
			2416 - Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities			41,204	41,204		0	38,190	38,190	0		-3,013	-3,013
			25648 - SW Worsleys Spur stormwater pipe and drain system		4		4		4		4				
			26599 - SW Cashmere Worsleys Flood Storage (LDRP 500)		350		350	350			350				
			29076 - SW Charlesworth Drain (LDRP 531)		380		380	380			380	0			0
			40237 - SW Wigram East Retention Basin (LDRP 520)		173		173	173			173	0			0
			41897 - SW Horners Kruses Basin			16,393	16,393			17,309	17,309			916	916
			41987 - SW Addington Brook & Riccarton Drain Filtration Devices	1,700	3,621	18,451	23,772	6,355	6,200	16,017	28,572	4,655	2,579	-2,434	4,800
			41998 - Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities			6,604	6,604			6,932	6,932			328	328
			42000 - Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities			8,486	8,486			8,961	8,961			475	475
			42008 - Programme - SW Lyttelton Stormwater Improvements	270	1,134	2,321	3,725	271	1,147	2,383	3,801	0	13	62	75
			44056 - SW Knights Drain Ponds (LDRP 509)		341		341	341			341				
			44457 - Programme - SW Open Water Systems Utility Drain Improvements			2,259	2,259	2	4	2,360	2,366	2	4	101	107
			45213 - Programme - SW Lower Ōpāwaho - Heathcote River Guidance Plan	517	529	4,052	5,098	518	535	4,230	5,283	1	6	178	185
			50664 - Delivery Package - SW Natural Waterways	116	150	550	816	116	150	550	816				
			55592 - SW Halswell Modelling (LDRP 533)		246		246	246			246				
			56166 - SW Waikākāriki - Cranford Stormwater Treatment (Stage 1)	764	5,416	14,926	21,106	764	5,416	14,926	21,106				
			56168 - SW Open Drains Reactive Works	207	212	1,621	2,039	207	214	1,692	2,113	0	2	71	74
			56178 - SW Piped Systems Reactive Works	0	0	242	242	7	4	245	255	7	3	2	12
			57718 - SW Waikākāriki - Horseshoe Lake Stormwater Treatment (Stage 2)		10	12,596	12,606	16	23	13,026	13,065	16	13	430	459
			60055 - SW Dudley Diversion Basins	1	211	8,801	9,013	1	211	8,801	9,013				
			60230 - SW Dudley Diversion Wetlands			13,731	13,731			14,377	14,377			646	646
			60356 - Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment			3,361	3,361			9,810	9,810			6,449	6,449
			60378 - Programme - SW Stormwater Modelling (Quality & Treatment)	134	138	1,032	1,304	135	139	1,077	1,351	0	2	45	47

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			65807 - Ilam Stream Improvements and flow augmentation investigations	125			125	125				125				
			66000 - SW Ōtākaro Avon River Corridor Anzac Drive to Waitaki Street Stc	3,320	2,784	21,771	27,875	3,320	2,784	35,811	41,915	0	0	14,040	14,040	
			69218 - SW Port Hills Revegetation and Sediment Control Stage 1	987	399	1,332	2,718	987	399	1,332	2,718					
			69401 - Christchurch City Instream Contaminant Concentration Model ICCM	15			15	15			15					
			77200 - Programme - SW Improving Urban Waterways	103	1,640	19,206	20,949	104	1,659	20,065	21,827	0	19	859	879	
			77201 - Programme - Surface Flooding Reduction		20,906	162,087	182,993		21,145	169,216	190,361		240	7,129	7,369	
			77443 - SW Whakaraupo/Lyttelton Revegetation and Sediment Control	200	200		400	200	202		402	0	2		2	
			79170 - SW Quarry View Drainage Reserve Access & Landscaping	60	317	172	550	60	317	172	550		0			0
			79679 - SW Surface Flooding Reduction Project Implementation	200			200	200			200					
			80064 - Programme - Urban Stormwater Detention and Treatment Retrofit Facilities					5	470	21,160	21,636	5	470	21,160	21,636	
			Meet Additional Demand													
			2415 - Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Tre			20,955	20,955			21,349	21,349			394	394	
			2679 - SW Prestons & Clare Park	595			595	595			595					
			329 - SW New Technical Equipment	41	42	324	408	41	42	324	408					
			38088 - SW Gardiners Stormwater Facility	400			400	400			400					
			38091 - SW Otukaikino Stormwater Facility	472	2,518	11,348	14,338	472	2,518	11,348	14,338					
			41999 - Programme - SW Outer Christchurch Ōtukaikino Waterways Dete	60	111	13,767	13,938	60	113	14,372	14,545	0	1	605	607	
			44417 - SW Guthries Thompson Basins	40	413	2,407	2,860	40	413	3,007	3,460			600	600	
			44421 - SW Kainga Basins			14,235	14,235			15,084	15,084			849	849	
			44577 - SW Highsted Styx Mill Reserve Wetland	3,494	1,538	2,316	7,348	3,494	1,538	2,316	7,348					
			44581 - SW Highfield Prestons Road Basins	340	1,393	2,852	4,585	340	1,393	2,852	4,585					
			44585 - SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stri	6,334	4,211	5,251	15,796	6,334	4,211	5,251	15,796					
			56116 - SW Snellings Drain Enhancement at Prestons South (IPA)	2			2	2			2					
			56179 - SW Waterways & Wetlands Land Purchases Rolling Package	103	159	611	873	104	161	630	894	0	2	19	21	
			56343 - SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	1,184	1,244	706	3,134	1,184	1,244	706	3,134					
			68176 - SW 204 & 232 Styx Mill Road Esplanade Restoration	68			68	68			68					
			68449 - SW Highsted Cavendish Infrastructure Provision Agreement	542	120		662	542	120		662					
			70536 - SW Englefield Wetland Cost Share	594	0	0	594	594	0	0	594					
			74803 - SW Three Waters environmental monitoring equipment	207	212	1,621	2,039	207	214	1,692	2,113	0	2	71	74	
			Replace Existing Assets													
			324 - Programme - SW Reticulation Renewals	1,163		21,348	22,511	1,163		22,366	23,529			1,018	1,018	
			327 - SW Technical Equipment Renewal	41	42	324	408	41	42	324	408					
			33828 - SW Timber Lining Renewal - Marshland Road Canal Reserve Drain	1,906			1,906	1,906			1,906					
			37305 - SW Lyttelton Reticulation Renewals (Brick Barrel)	646			646	646			646					
			481 - Programme - SW Waterway Structure Renewals	297	312	2,565	3,174	297	316	2,680	3,292	0	4	114	118	
			48551 - SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	501			501	501			501					
			49093 - SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	20			20	20			20					
			49282 - SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	207			207	207			207					

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change					
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total		
			49716 - SW Mairehau Drain Timber Lining Renewal (Westminster to Crosby)	244			244	244									
			50348 - SW Reactive Drainage Asset Renewals	446	937	8,613	9,996	445	943	9,473	10,861	-1	5	860	864		
			50366 - SW Mains Renewals Affiliated With Roding Works	151		1,774	1,925	149		1,864	2,014	-2		90	89		
			56034 - SW Spencerville Road Pipeline Realignment & General Repairs	117			117	117			117						
			60183 - SW Hempleman Drive Asset Improvements (Akaroa)	239			239	239			239						
			60209 - SW Stevensons Steep Network Renewals (Lyttelton)	442			442	442			442						
			60215 - SW Jacksons Creek Lower Water Course Renewals	1,146	1,022		2,168	1,146	1,022		2,168						
			60217 - SW Dudley Creek Timber Lining Renewals (Ranger Street)	480			480	480			480						
			60231 - SW No 2 Drain Rural Renewal	212	1,883	1,685	3,780	212	1,883	1,685	3,780						
			60291 - Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	157			157	157			157						
			60336 - SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	390			390	390			390						
			60337 - SW Jardines Drain Renewal (Nuttall to Ōpāwaho Heathcote River)	1,904			1,904	1,904			1,904						
			60338 - SW Faults Drain Lining Renewal (Hills to Walters, Marshland)	427			427	427			427						
			60339 - SW Addington Brook to Hagley Park South Timber Lining Renewal	2,455	754		3,209	2,455	754		3,209						
			60342 - SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	502			502	502			502						
			61929 - SW - Hays Bay Drain No 2 Renewal, Black Rock	47			47	47			47						
			62246 - SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	9			9	9			9						
			65143 - SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	447	168		615	447	168		615						
			65145 - SW Jacksons Creek (Upper) Lining Renewals	1,244	640		1,884	1,244	640		1,884						
			65146 - SW St Albans Creek (St Albans School) Lining Renewal	160			160	160			160						
			65147 - SW McSaveney's Road Drain Timber Lining Renewal	175			175	175			175						
			65150 - SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	15			15	15			15						
			65151 - SW Cross Stream Bank Renewal (Elmwood Park)	173			173	173			173						
			65152 - SW Feltham Basin Renewal (Akaroa)	2			2	2			2						
			65536 - SW Pipeline Repairs and Patch Linings (City Wide)	11	53	400	464	11	53	400	464						
			65537 - SW Ferry Road Renewal (Brick Barrel)	534			534	534			534						
			66183 - SW Dudley Creek Waterway lining Renewal (Paparua Street to PS219) Stage 2	84	2,246		2,330	84	2,272		2,356	0	26		26		
			66638 - SW Fish Passage Barrier Remediation	259	264	2,026	2,549	259	268	2,115	2,641	0	3	89	92		
			66880 - SW Nottingham Stream Renewal (548 Halswell Road)	119			119	119			119						
			71974 - SW Waikariki Horseshoe Lake Outlet Renewal (New Brighton Road)	1,408	326		1,734	1,408	326		1,734						
			72036 - SW Camp Bay Road Culvert Renewals Purau	52			52	52			52						
			72578 - SW Tay Street Drain 19 Norah Street Renewal	68			68	68			68						
			72583 - SW Okeover Stream Timber Renewal (With University of Canterbury)	191	37	190	418	191	37	190	418						
			72584 - SW - Winters Road Drain Renewals (Winters Road)	767			767	767			767						

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			72585 - SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	238	514		752	238	514		752				
			72586 - SW Popes Drain Renewal (278 Centaurus Road to 42 Vernon Terrace)	1,437	264		1,702	1,437	264		1,702				
			72587 - SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	1,172	1,460	806	3,438	1,172	1,460	806	3,438				
			72588 - SW Truscotts Drain Renewal (Ferrymead)	1,053	2,611	2,928	6,591	1,053	2,611	2,928	6,591				
			72589 - SW Linwood Canal Bank Renewals	700			700	700			700				
			72599 - SW Duvauchelle Waterway Renewals	1,912	202	58	2,171	1,912	202	58	2,171				
			74785 - SW Larch Pump Station EICA Renewals (PS0226)	103	116		219	103	116		219				
			74787 - SW Edmonds & Woolston Park Electrical Renewals (PS0237 PS0238)	10	114	128	252	10	115	130	256	0	1	3	4
			74867 - SW Reactive Stormwater Pumping Renewals (Maintenance Contract)	52	53	405	510	52	54	423	528	0	1	18	18
			74868 - SW Reactive Stormwater Reticulation Renewals (Maintenance Contract)	52	53	405	510	52	54	423	528	0	1	18	18
			74869 - SW Reactive Stormwater Drainage Renewals (Maintenance Contract)	52	53	405	510	52	54	423	528	0	1	18	18
			75899 - SW Reactive Stormwater Pumping Renewals (Ops)	52	53	405	510	52	54	423	528	0	1	18	18
			75969 - SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent)	1,726	53		1,779	1,726	53		1,779				
			77013 - SW Stilwells Drain Renewal (Hoon Hay)	50			50	50			50				
			77915 - SW Johns Drain Renewal (864-866 Main North Road)	225	30		255	225	30		255				
			78860 - SW - Little Akaloa Stream Bank Renewals (525 Little Akaloa Road)	285			285	285			285				
			80259 - SW Corsair Bay Pipe Construction	748	3,101	1,205	5,054	748	3,101	1,205	5,054				
			80366 - SW - Horners & Curletts Drain Emergency Timber Lining Renewals	250			250	250			250				
			80409 - SW - Kirk/Trents Road Pipeline Renewal (Templeton)	351			351	351			351				
			984 - Programme - SW Waterway Lining and Open Waterway Renewals		10	52,079	52,089		10	55,695	55,706	0		3,617	3,617
			Stormwater Drainage Total	55,016	66,997	552,132	674,145	59,701	70,399	608,850	738,951	4,685	3,402	56,718	64,805
			Stormwater Drainage Total	55,016	66,997	552,132	674,145	59,701	70,399	608,850	738,951	4,685	3,402	56,718	64,805

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Strategic Planning and Policy															
Strategic Planning & Resource Consents															
			Improve the Level of Service												
			77079 - Enliven Places	385	336	2,534	3,255	385	336	2,534	3,255				
			80201 - Welles Street Improvements (Enliven Spaces)	45			45	45			45				
			Replace Existing Assets												
			65444 - Delivery Package - Surplus Property Development	158	162	1,275	1,596	158	162	1,275	1,596				
			Strategic Planning & Resource Consents Total	588	499	3,809	4,896	588	499	3,809	4,896				
			Strategic Planning and Policy Total	588	499	3,809	4,896	588	499	3,809	4,896				
Transport															
Transport Access															
			Improve the Level of Service												
			1341 - Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement	1,798	1,000		2,798	1,861	1,070		2,931	63	70		133
			17088 - Christchurch Northern Corridor Downstream Effects Delivery Package	1,319	1,000	6,671	8,989	1,340	1,070	7,417	9,828	22	70	746	838
			18343 - Central City Projects - High Street (Tuam to St Asaph)	280			280	280			280				
			18396 - Te Kaha Surrounding Streets	10,120	4,319	4,036	18,476	10,120	4,319	4,036	18,476				
			2034 - Burwood & Mairehau Intersection Improvement		102	2,386	2,488		109	2,676	2,785		7	290	297
			232 - Northern Arterial Extension including Cranford Street Upgrade	284			284	284			284	0			0
			26622 - Selwyn Street Masterplan (S1)			850	850			868	868			18	18
			2735 - The Cathedral Square & Surrounds	385	464	463	1,312	385	464	463	1,312				
			288 - Programme - New Retaining Walls			21,890	21,890			22,929	22,929			1,039	1,039
			37454 - Delivery Package - New Retaining Walls	259	2,373	1,146	3,778	259	2,401	1,170	3,831	0	28	25	53
			37858 - Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	172			172	172			172	0			0
			41686 - Moorhouse & Stewart Intersection Improvements					300			300	300			300
			41973 - Programme - Northern Corridor Improvements	357	548	922	1,827	358	554	943	1,855	0	6	21	28
			42027 - Wigram & Hayton Intersection Improvement	1,000	1,000		2,000	1,000	1,000		2,000				
			45165 - New North-South Corridor Oram Ave (A3)	3,602	47	11,005	14,654	3,605	48	11,316	14,969	3	1	311	315
			60099 - Amyes, Awatea & Springs Intersection Improvements	102			102	102			102				
			60115 - Radcliffe Road Corridor Improvement		1,724		1,724		3,161		3,161		1,437		1,437
			60240 - Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side	341		0	341	341		0	341				
			60272 - Cathedral Square Improvements - Northern Side			7,071	7,071			7,377	7,377			306	306
			60273 - Cathedral Square Improvements - Worcester Boulevard East & West			257	257			268	268			10	10
			60281 - Commercial Improvements (Brougham & Moorhouse Area)		210		210		215		215		5		5
			60387 - Diamond Harbour Village Improvements	36	113	464	613	36	114	474	624	0	1	10	11
			60421 - Pound & Ryans Road Corridor Improvements	805	1,206	5,258	7,270	833	1,291	6,090	8,214	28	85	832	944

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			61020 - Linwood Woolston CRAF - Area Project Planning & Funding	1,990	288		2,278	1,990	288		2,278	0			0
			61030 - New Brighton CRAF – Area Project Planning & Funding	1,702			1,702	1,702			1,702				
			61031 - Riccarton CRAF - Area Project Planning & Funding	1,057			1,057	1,057			1,057				
			61037 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding	963			963	963			963				
			63360 - Brighton Mall Upgrade (A4)	1,335	1,787	535	3,657	1,335	1,787	535	3,657				
			65923 - School Safety			234	234			295	295		61		61
			66406 - Glandovey Road West and Idris Road - Active Transport Improvements	243			243	243			243				
			68430 - Ferry Road Active Transport Improvements	364	180		544	364	180		544				
			71637 - Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	14	6		20	14	6		20				
			71638 - Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	62			62	62			62				
			71867 - Main South Road Footpath	110			110	110			110	0			0
			73160 - Marshland Road at McSaveney's Rd. – Replacement of timber drain (Not Proceeding)	140			140	140			140				
			76236 - Programme - Cathedral Square		559	17,033	17,592		573	19,009	19,582		14	1,977	1,991
			76238 - Programme - Network Improvements					2,000			2,000	2,000			2,000
			77989 - Linwood Woolston CRAF - Rhona Street Pedestrian Improvements	55			55	55			55				
			79723 - Programme - Amyes, Awatea & Springs Intersection Improvements	1,313			1,313	1,314			1,314	1			1
			79979 - Northern Corridor - Realignment Of Bend 1 - FH/KB Quarry Entrance Road - McLeans Islands Road	100			100	100			100	0			0
			79980 - Northern Corridor - Intersection Upgrade - Hills/Prestons/Hawkins	82			82	82			82	0			0
			80211 - New Retaining Walls (Crown Resilience Programme) - Balmoral La	560	132		692	561	134		694	1	2		2
			80212 - New Retaining Walls (Crown Resilience Programme) - Jetty Road (RW3578)		837		837		847		847		10		10
			80213 - New Retaining Walls (Crown Resilience Programme) - Jacksons Road (RW3737)	169			169	169			169	0			0
			80214 - New Retaining Walls (Crown Resilience Programme) - Onawe Flat Road (RW3580, RW3581, RW3582, RW3583)	660	450		1,110	661	455		1,116	1	5		6
			80215 - New Retaining Walls (Crown Resilience Programme) - Keebles Lane (RW3574)	301	77		378	301	78		379	0	1		1
			80216 - New Retaining Walls (Crown Resilience Programme) - Simeon Quay (RW3573)	80	475		555	80	481		561	0	6		6
			80218 - New Retaining Walls (Crown Resilience Programme) - Cornwall Road (RW3576)	80	109		189	80	110		190	0	1		1
			80219 - New Retaining Walls (Crown Resilience Programme) - Tuawera Terrace (RW3752)	80	161		241	80	163		243	0	2		2
			80220 - New Retaining Walls (Crown Resilience Programme) - Park Terrace (RW3575)	80	266		346	80	269		349	0	3		3
			80221 - New Retaining Walls (Crown Resilience Programme) - Jacksons Road Ramp (RW3610)	80	475		555	80	481		561	0	6		6

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				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			80222 - New Retaining Walls (Crown Resilience Programme) - Holmes Bay Road (RW3774)	80	318		398	80	322		402	0	4		4
			80223 - New Retaining Walls (Crown Resilience Programme) - Bayview Crescent RW3572	150			150	150			150	0			0
			924 - Halswell Junction Road Extension	3,942			3,942	3,942			3,942				
			Meet Additional Demand												
			1344 - Milns, Sparks & Sutherlands Intersection Improvement	100	280	350	730	100	283	358	741	0	3	8	11
			165 - Transport Infrastructure for Subdivisions	207	212	1,621	2,039	207	214	1,692	2,113	0	2	71	74
			17052 - Sparks Road Improvements	390			390	390			390	0			0
			42010 - Mairehau Road Corridor Improvement (Burwood to Marshland)	2,217			2,217	2,217			2,217				
			42013 - Cranford Street/Grassmere Street Intersection Upgrade	260	217	3,093	3,570	260	220	3,160	3,640	0	3	67	70
			60090 - Programme - Subdivisions Infrastructure			12,533	12,533			13,219	13,219			686	686
			66637 - Radcliffe Road Railway Crossing						304	5,095	5,398		304	5,095	5,398
			71536 - Brougham Street - Complementary Projects		330		330		338		338		8		8
			71868 - Halswell Road / Dunbars Road Signals Component		220		220		226		226		6		6
			71869 - Hendersons Road and Monsaraz Boulevard Intersection Upgrade		100	393	493		101	402	503		1	9	10
			73852 - East Papanui Outline Development Plan (ODP) Upsize Carriageway Widening (Grassmere)	3,398	2,529		5,927	3,398	2,529		5,927	0	0		0
			78068 - Subdivisions - Kennedys Bush Road		300	8	308		308	9	316		8	0	8
			78069 - Subdivisions - Sabys Road		160	300	460		164	318	482		4	18	22
			78070 - Subdivisions - Penruddock - Cashmere Roundabout			700	700			762	762			62	62
			78072 - Subdivisions - New Road At Cavendish - Sturrocks Roundabout			320	320			359	359			39	39
			Replace Existing Assets												
			1022 - Central City Parking Building Replacement	354			354	354			354	0			0
			14700 - Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	719			719	719			719	0			0
			163 - Carriageway Reseals - Asphalt	6,204	4,656	3,012	13,872	6,210	4,773	3,193	14,175	6	117	181	303
			164 - Delivery Package - Footpath Renewals	3,866			3,866	3,877			3,877	11			11
			181 - Carriageway Reseals - Chipseal	15,000	24,461	24,312	63,772	15,015	25,074	25,769	65,858	15	614	1,457	2,085
			185 - Road Pavement Renewals	4,043	4,443	3,182	11,668	4,047	4,495	3,251	11,793	4	52	69	125
			205 - Programme - Street Renewals			21,595	21,595			22,277	22,277			682	682
			240 - Delivery Package - Road Metalling Renewals	1,127	1,239	1,316	3,683	1,128	1,270	1,395	3,794	0	31	79	110
			27273 - Pages Road Bridge Renewal (OARC)	4,136	8,462	49,766	62,365	4,140	8,562	51,201	63,902	4	99	1,434	1,538
			275 - Tram Base & Tram Overhead Renewals	110	56		167	110	57		167	0	1		1
			35145 - Delivery Package - Parking Renewals On Street	429	233		661	438	239		677	10	6		15
			37102 - Delivery Package - Bridge Renewals	1,320	705	1,072	3,097	1,321	713	1,096	3,130	1	8	23	33
			37117 - Delivery Package - Retaining Walls Renewals	1,243	1,124	1,044	3,410	1,286	1,152	1,106	3,545	43	28	63	134
			37221 - Delivery Package - Advanced Direction Signage Renewals	473	279	286	1,038	473	283	292	1,048	0	3	6	10
			37443 - Delivery Package - Landscaping Renewals	1,976	1,481	1,930	5,387	1,977	1,498	1,972	5,448	2	17	42	61
			37444 - Delivery Package - Berms Renewals	115	125	131	371	119	128	139	386	4	3	8	15
			37446 - Delivery Package - Road Lighting Reactive Renewals	310	318	325	953	311	326	344	981	0	8	19	28
			37449 - Delivery Package - Road Lighting Safety		316	325	641		324	344	669		8	19	27

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				2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34	
			37742 - Rural Roads Drainage Renewals	455	478	2,171	3,104	456	483	2,245	3,184	0	6	74	80
			37743 - Delivery Package - Street Tree Renewals	690	749	787	2,225	714	767	834	2,316	24	19	47	90
			37873 - Programme - Parking Renewals Off Street			810	810			846	846			36	36
			40414 - Bryndwr Road Street Renewal	3,211	1,236	974	5,421	3,215	1,250	995	5,459	3	14	21	39
			42407 - Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)			36,156	36,156			38,144	38,144			1,988	1,988
			471 - Delivery Package - Parking Renewals Off Street	542	106		648	542	107		649	1	1		2
			51514 - Delivery Package - Road Lighting Renewals	2,000	4,581	4,283	10,864	2,070	4,787	4,641	11,498	70	205	358	634
			54387 - Delivery Package - Kerb & Channel Renewals - Minor Works	1,000	1,613		2,613	1,035	1,699		2,734	35	86		121
			59738 - Programme - Capital Regeneration Acceleration Fund (CRAF)	1,602			1,602	1,602			1,602				
			59940 - Programme - Kerb & Channel Renewals - Minor Works			8,104	8,104			8,461	8,461			356	356
			62900 - Kerb Renewal - Package 1 - Kissell St (Templeton)	61			61	61			61	0			0
			68389 - Condell Ave Street Renewals	400	500	2,000	2,900	400	500	2,000	2,900				
			69323 - Whaka Terrace Retaining Wall Renewal	1,643			1,643	1,643			1,643				
			70742 - Innes Road - Street Renewal (Mersey to Philpotts)	400	800		1,200	400	800		1,200				
			71295 - Aorang Rd And Matsons Ave Kerb Renewals	545			545	545			545	0			0
			72239 - Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	86			86	86			86	0			0
			72242 - New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	1,626			1,626	1,626			1,626				
			73572 - Riccarton CRAF - Bradshaw Terrace Street Renewal	273			273	273			273				
			73573 - Riccarton CRAF - Brockworth Place Street Renewal (Deans Avenue to #23)	665			665	665			665				
			73679 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Sefton Place street renewal	442			442	442			442				
			73697 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Dominion Ave (Milton St to ChCh Sth) street renewal	491			491	491			491				
			76050 - Programme - Signals, Signs & Lights Renewals			76,259	76,259			79,959	79,959			3,701	3,701
			76051 - Programme - Transport Landscape Renewals			23,153	23,153			24,254	24,254			1,101	1,101
			76052 - Programme - Transport Structures			15,886	15,886			16,639	16,639			753	753
			76053 - Programme - Carriageways Renewals			382,445	382,445			401,373	401,373			18,928	18,928
			76054 - Programme - Footpaths & Cycleways Renewals		4,760	43,588	48,348		4,816	45,560	50,376		56	1,972	2,028
			76560 - Programme - Transport Slope Management	517	529	7,008	8,054	518	535	7,337	8,389	1	6	328	335
			80132 - Wyon Street And Hulbert Street - Street Renewals	450	3,798		4,248	450	3,843		4,293	0	45		45
			80178 - Amyes Road - Street Renewal (Shands Rd to Springs Rd)	500	1,700	7,746	9,946	500	1,720	7,945	10,165	0	20	199	219
			80185 - Simeon Street - Street Renewal (Coronation St to Diamond Ave)	250	680		930	250	688		938	0	8		8
			80395 - Cooke Street - Street Renewal (Selwyn St to Woodard Tce)	200	779		979	200	788		989	0	9		9
			80396 - Cambridge Terrace - Street Renewal (Peterborough to Cul De Sac)	483			483	484			484	0			0
			80397 - Bristol Street - Street Renewal (Gordon Ave to St. Albans Street)	200	200	629	1,029	200	202	642	1,045	0	2	14	16
			80398 - Shelly Street - Street Renewal (Beaumont Street to End)	452			452	453			453	0			0
			80399 - Warner Place - Street Renewal (Mauger Dr to Cul De Sac)	200	600		800	200	607		807	0	7		7

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			80400 - Iona Place - Street Renewal (Cheyenne St to Cul De Sac)	200	252		452	200	255		456	0	3		3
			80401 - Finlay Place - Street Renewal (Mackenzie Ave to End)	100	315	75	490	100	318	77	495	0	4	2	5
			80402 - Hartnell Place - Street Renewal (Rowcliffe Cres to End)	427			427	428			428	0			0
			80403 - Tavendale Place - Street Renewal (Mays Road to Cul De Sac)	502			502	502			502	0			0
			80404 - Kea Street - Street Renewal (Centennial Ave to Cul De Sac)	347			347	347			347	0			0
			80429 - Stourbridge Street - Street Renewal (Lyttleton St to Barrington St)	500	2,345	831	3,676	500	2,373	849	3,722	0	28	18	46
			80430 - Burrows Place - Street Renewal (Raxworthy St to Cul de sac)	359			359	359			359				
			833 - Programme - Parking Renewals On Street			1,081	1,081			1,126	1,126			45	45
			9982 - Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	344			344	344			344	0			0
			Transport Access Total	106,812	98,492	821,823	1,027,127	109,474	102,107	867,547	1,079,128	2,661	3,615	45,724	52,001
			Transport Environment												
			Improve the Level of Service												
			17058 - Cycle Connections - Northern Line			3,237	3,237			3,355	3,355			118	118
			17060 - Cycle Connections - Uni-Cycle			826	826			861	861			35	35
			1986 - Programme - Major Cycleway - Northern Line Cycleway	0	1,997		1,997	0	1,997		1,997				
			1993 - Programme - Major Cycleway - Nor'West Arc		1,858		1,858		1,858		1,858				
			23098 - Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock & Restell Street	438			438	439		16,117	16,556	0		16,117	16,118
			23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	3,500	3,500	6,710	13,710	3,623	3,746	7,863	15,231	123	246	1,153	1,521
			23103 - Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	200			200	200			200				
			26601 - Major Cycleway - Ōtākaro Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)			7,577	7,577	200	607	7,091	7,898	200	607	-486	321
			26602 - Major Cycleway - Ōtākaro Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)			11,624	11,624			12,177	12,177			553	553
			26603 - Major Cycleway - Ōtākaro Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)			11,729	11,729			12,323	12,323			593	593
			26604 - Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue		211	11,286	11,497	500	385	11,034	11,920	500	174	-252	423
			26605 - Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge		105	36,829	36,934		106	33,842	33,948		1	-2,987	-2,986
			26606 - Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham		215	5,713	5,928		217	5,902	6,119		3	189	191
			26607 - Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	135		3,635	3,770	135	304	3,437	3,876	0	304	-198	106
			26608 - Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	3,914	2,762		6,676	4,914	4,762	5,800	15,476	1,000	2,000	5,800	8,800
			26611 - Major Cycleway - Wheels To Wings Route (Section 1) Linking Nor'	1,000	529		1,529			7,246	7,246	-1,000	-529	7,246	5,718
			26612 - Major Cycleway - Wheels to Wings route (Section 2) Matsons to f	2,500	4,717		7,217			8,645	8,645	-2,500	-4,717	8,645	1,427
			26613 - Major Cycleway - Wheels To Wings Route (Section 3) Harewood/i	3,000			3,000			6,515	6,515	-3,000		6,515	3,515
			41845 - Cycle Connections - Quarryman's Trail			441	441			453	453			12	12

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			44700 - Local Cycle Network - Eastern Outer Orbital	457			457	487			487	30			30
			44704 - Local Cycle Network - Opawa & St Martins			406	406		417	417			11		11
			44715 - Local Cycle Network - Ferrymead			387	387		398	398			11		11
			47031 - Major Cycleway - South Express Route (Section 2) Craven to Buchanans	500	149		649	500	149	649					
			50465 - Delivery Package - Public Transport Stops, Shelters & Seatings Installation	1,107	829	860	2,796	1,107	829	860	2,796	0			0
			52228 - Cycle Facilities & Connection Improvements					175		175	175				175
			59181 - Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	1,647			1,647	2,897		2,897	1,250				1,250
			60297 - Bus Interchange Upgrades			1,185	1,185		1,246	1,246			61		61
			60400 - Programme - Street Asset Renewals to Support Capital Projects	2,146	3,639	47,722	53,506	2,148	4,339	49,675	56,162	2	700	1,953	2,655
			64671 - Major Cycleway - Northern Line Route (Section 1) Railway Crossings	1,966	4,000	7,300	13,266	1,966	4,000	7,300	13,266				
			65626 - Major Cycleway – Little River Link Route Rail Crossing	198	800		998	205	856	1,061	7	56			63
			65814 - Programme - Public Transport Network Improvements Programm	749			749	749		749					
			66289 - Public Transport CRAF - Advance Bus Detection	339			339	339		339					
			66294 - Public Transport CRAF - Bus Priority, Lincoln Road (Whiteleigh Avenue to Wrights Road)	172			172	172		172	0				0
			71870 - Tram Power Supply Renewals	900	3,800	200	4,900	901	3,845	204	4,950	1	45	4	50
			72755 - Transport Choices 2022 - Te Aratai College Cycle Connection					2,502	1,012		3,514	2,502	1,012		3,514
			72758 - Richmond Neighbourhood Greenway (Started Under Transport Choices - 2022)					600	300		900	600	300		900
			72760 - Transport Choices 2022 - Little River Link Cycle Connections (incl Simeon Street)					751	759		1,510	751	759		1,510
			73854 - Programme - PT Futures			71,534	71,534		74,985	74,985			3,451		3,451
			75070 - Memorial Avenue Cycle Lanes			9,811	9,811		10,413	10,413			602		602
			75071 - Programme - Northeast Cycle Route			25,124	25,124		26,484	26,484			1,361		1,361
			75363 - Programme - Mass Rapid Transit			4,864	4,864		5,021	5,021			157		157
			76344 - Major Cycleway - Heathcote Expressway Route - Scruttons Road Kiwirail Crossing	280	2,116		2,396	1,782	5,074		6,856	1,502	2,959		4,461
			78849 - PT Futures - Shelter Installations - Advertising	900	400		1,300	901	405		1,306	1	5		6
			78850 - PT Futures - Shelter Installations - Non Advertising - CERF Funded Shelters	550	650		1,200	551	658		1,208	1	8		8
			78851 - PT Futures - Bus Priority - Intersection Upgrades - SCATS Bus Priority	860	610		1,470	861	617		1,478	1	7		8
			78854 - PT Futures - Bus Priority - Enforcement	200	200		400	200	202		403	0	2		3
			78855 - PT Futures - Lichfield Street/Manchester And Tuam Street/Manchester Intersection Upgrade	209	209		418	209	211		421	0	2		3
			917 - Lincoln Road Passenger Transport Improvements (Curletts to Wrights)	1,744	2,134	4,516	8,394	244		8,401	8,645	-1,500	-2,134	3,885	251
			Replace Existing Assets												
			19037 - Delivery Package - Intelligent Transport System Renewals	43			43	43		43					
			211 - Delivery Package - Off Road Cycleway Surfacing Renewals	383			383	383		383					
			79211 - Delivery Package - Tram Powerline Pole Renewals	386	533	5,878	6,797	386	540	6,141	7,067	0	6	263	270

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				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Transport Environment Total				30,423	35,962	279,394	345,778	31,069	37,776	334,207	403,053	647	1,814	54,813	57,274
Transport Safety															
			Improve the Level of Service												
			21134 - Land Purchase for Mass Movement Remediation	200			200	200			200				
			245 - Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	582	584		1,166	582	584		1,166				
			41649 - Programme - Traffic Signs & Markings Installation			2,431	2,431			2,538			107	107	
			41650 - Programme - Minor Road Safety Improvements			6,875	6,875			7,154			280	280	
			50461 - Road Markings and Signs	310	317		628	311	321		632	0	4	4	
			50462 - Delivery Package - Minor Road Safety Improvements	3,033	1,800	2,166	7,000	3,228	1,846	2,296	7,370	195	45	130	370
			60113 - Programme - Minor Safety Intervention			2,913	2,913			3,059			146	146	
			65924 - Delivery Package - Minor Safety Interventions	347	632	2,752	3,731	648	639	2,866	4,153	301	7	114	422
			65986 - Gardiners Road Shared Path - Wilkinsons to Styx Mill	390			390	390			390				
			67987 - Greers Langdons Traffic Lights	1,497			1,497	1,497			1,497				
			73567 - Riccarton CRAF - Pedestrian Improvements	538			538	538			538				
			73676 - Riccarton CRAF - Waimairi Road pedestrian improvements	639			639	639			639				
			73818 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements	1,149			1,149	1,149			1,149				
			73836 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements	70			70	70			70				
			75051 - Programme - New Footpaths	1,034	2,116	16,209	19,358	1,035	2,140	16,922	20,097	1	25	713	739
			75054 - Programme - Speed Management Plan					2,002	1,518		3,520	2,002	1,518		3,520
			80775 - Delivery Package - School Speed Zones	1,000			1,000	1,001			1,001	1		1	
			80776 - Speed Limit Changes FY25	120			120	120			120	0		0	
			Meet Additional Demand												
			75064 - Halswell Road - Candys Road intersection Improvements	1,000	0		1,000	1,000	0		1,000		0	0	

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change							
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total				
			Replace Existing Assets																
			18340 - Delivery Package - Railway Crossing Renewals					601	2,428			3,029	601	2,428					3,029
			212 - Delivery Package - Coloured Surfacing Renewals	147	150	164	461	148	151	168	467	0	2		4			5	
			213 - Delivery Package - Signs Renewals	325	571	596	1,492	335	585	631	1,552	10	14		36			60	
			37293 - Delivery Package - Traffic Signals Renewals	6,454	5,387	4,917	16,757	6,543	5,573	5,190	17,306	89	186		274			549	
			37450 - Delivery Package - Guardrail Renewals	108	371	207	686	108	381	219	708	0	9		12			22	
			55894 - Evans Pass Road & Reserve Terrace Remedial Works					2,002		2,758	4,760	2,002			2,758			4,760	
			67946 - Delivery Package - Traffic Signal Cabling Renewal	2,705	1,000		3,705	2,800	1,070		3,870	95	70					165	
			76057 - Programme - Transport Ancillary Renewals	261	769	5,802	6,832	261	778	6,059	7,098	0	9		257			266	
			Transport Safety Total	21,909	13,698	45,031	80,638	27,205	18,016	49,862	95,082	5,297	4,317		4,830			14,444	
			Transport Total	159,143	148,152	1,146,249	1,453,544	167,748	157,899	1,251,616	1,577,263	8,605	9,747		105,368			123,719	
			Wastewater																
			WW Collection, Treatment & Disposal																
			Improve the Level of Service																
			1376 - Programme - WW New Reticulation Odour Control			4,883	4,883		5	5,164	5,169		5		281			286	
			2214 - WW Duvauchelle Treatment and Disposal Renewal	1,034	5,208	10,267	16,509					-1,034	-5,208		-10,267			-16,509	
			30172 - WW Riccarton Interceptor (Upper Riccarton)	5,056	4,408		9,464	5,056	4,408		9,464								
			42154 - WW Selwyn Pump Station (PS0152), Pressure Main and Sewer Upgrades	4,624	4,589	41,081	50,294	6,624	16,000	27,670	50,294	2,000	11,411		-13,411			0	
			42155 - Programme - WW Overflow Reduction			567	567	21	6	609	636	21	6		42			69	
			42603 - WW Vacuum System Monitoring Equipment	100			100	100			100								
			43335 - Programme - Wastewater Reticulation Improvements			1,174	1,174			1,326	1,326				152			152	
			43946 - WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	883	168		1,051	883	168		1,051								
			43947 - WW Opawa Road (PS44) Catchment I&I Reduction					75	150	75	300	75	150		75			300	
			45289 - WW Bamford St Odour Treatment	89			89	89			89								
			47124 - CWTP Biogas Engine Upgrade (Generator 4)		5,989	358	6,347		6,059	365	6,425		70		8			78	
			47930 - WW Southshore Wastewater Odour Treatment	1,814	200		2,014	1,814	200		2,014								
			47951 - WW Deans Avenue to Old Blenheim Road Corridor Odour Treatment	390			390	390			390								
			48083 - WW St Asaph St Odour Treatment	74			74	74			74								
			48308 - WW Head to Wiggins Odour Treatment (Sumner)	224	212		435	224	212		435								
			57642 - WW Southern Relief Easement	95	113		208	95	113		208								
			58434 - WW Smart Overflow Reduction	36	75	150	261	36	75	150	261								
			596 - WW Akaroa Reclaimed Water Treatment & Reuse Scheme	8,272	26,187	54,538	88,997	14,306	31,395	59,805	105,506	6,034	5,208		5,267			16,509	
			60260 - CWTP Biosolids Holding Tank	327		5,962	6,289	327		5,962	6,289								
			60303 - WW Low- Pressure Sewer Flow Monitoring	228	119		347	228	119		347								
			60305 - WW Pump Station Flow Meters at all Stations Stage 1	387			387	387			387								
			60312 - CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience		101	438	540		101	438	540								
			60319 - CWTP Wastewater Trade Waste Reception Facility Improvements	24			24	24			24								
			60609 - WW Greenhouse Gas Emission Reduction Programme	103	159		262	104	161		264	0	2					2	

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				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			65041 - WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	36	400	100	536	36	400	100	536				
			65068 - WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	35	120	1,063	1,217	35	120	1,063	1,217				
			67458 - WW SCADA Server Infrastructure Upgrades	245			245	245			245				
			67459 - Laboratory New Equipment	59	106	810	976	61	107	846	1,014	2	1	36	38
			73440 - Programme - WW Treatment Model Renewal			116	116			121	121			5	5
			73444 - CWTP Biosolids Dewatering Belt Press Upgrade			5,693	5,693	242	1,109	4,509	5,860	242	1,109	-1,184	167
			73993 - WW Beckenham PS (PS0153) and Pressure Main	517	2,616	1,322	4,455	517	2,616	1,322	4,455				
			74196 - WW Flow Meters at all Stations Stage 2	396	416		812	396	416		812				
			74197 - WW Pump Station Flow Meters Stage 3	10	657	683	1,350	10	657	683	1,350				
			74271 - WW McBratneys Odour Treatment (LS2573)	147			147	147			147				
			75620 - WW Lyttelton Harbour Wastewater Pumping and Controls					1,457			1,457	1,457			1,457
			76588 - WW Odour Control Media Replacement and Improvements	5	476		481	5	482		487	0	6		5
			77980 - WW Kevin Street Overflow Reduction (PS42/1)	70	431	2,935	3,436	68	431	3,111	3,609	-2	0	176	173
			77981 - WW PS21 Eastern WW Upgrade	250	500	1,148	1,898		250	1,758	2,008	-250	-250	610	110
			80174 - WW CWTP Polymer Upgrade					600			600	600			600
			80175 - WW Wainui WWTP					100	100	2,000	2,200	100	100	2,000	2,200
			80443 - WW Keyes Odour Control (PS0035)	500	350		850	500	350		850				
			80598 - WW Marshlands Odour Control (PS0040)	170	130		300	170	130		300				
			Meet Additional Demand												
			43216 - WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)			4,511	4,511			4,672	4,672			161	161
			45280 - WW Highfield Wastewater Servicing - Stage 2	634	791		1,425	634	791		1,425				
			60 - Programme - WW New Mains			4,653	4,653	48	115	5,771	5,934	48	115	1,118	1,281
			61 - Programme - WW New Pump Stations for Growth			4,287	4,287			4,510	4,510			223	223
			71996 - WW Grassmere Wet Weather Storage Facility	7,659	12,162	11,182	31,003	7,659	12,162	13,182	33,003			2,000	2,000
			76073 - WW Shirley Local Pressure Sewer System	517	434		951	517	434		951				
			94 - WW Subdivisions Additional Infrastructure	103	297	810	1,211	104	301	846	1,250	0	3	36	39
			Replace Existing Assets												
			17865 - WW Reactive Lateral Renewals	517	529	4,728	5,774	518	535	4,715	5,768	1	6	-13	-6
			17875 - WW Cranford Street Pump Station Renewal (PS0058)	478			478	478			478				
			17876 - WW Locarno Street Pump Station Renewal (PS0020)			10,883	10,883			11,555	11,555			672	672
			17881 - CWTP Treatment Plant Asset Reactive Renewals	279	635	4,863	5,777	291	642	5,076	6,010	12	7	214	233
			2318 - CWTP WW Health and Safety Renewals	26	26	112	164	26	27	116	169	0	0	4	4
			2343 - CWTP Roading Renewals	158			158	158			158				
			2375 - WW Pump Station Equipment Reactive Renewals (MEICA)	160	252	2,431	2,844	161	254	2,538	2,953	0	2	107	109
			3116 - Programme - WW Pump & Storage Civil & Structures Renewals			719	719			754	754			35	35
			35 - Programme - WW Reticulation Renewals	100	1,000	220,325	221,425	100	1,034	235,495	236,629		34	15,170	15,204
			37 - Laboratory Renewals	24	111	806	940	25	113	841	979	1	2	35	38
			37839 - Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	52	159	3,336	3,546	52	161	3,458	3,670	0	2	122	124

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)			Total	Proposed Budget (Inflated)			Total	Budget Change			Total
				2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34	
			37840 - Programme - WW Treatment Plant Health & Safety Renewals		48	365	412		48	381	429		1	16	17
			37841 - Programme - WW Treatment Plant Civil Structures & Buildings	52	317	5,820	6,189	52	321	6,095	6,468	0	4	275	279
			41393 - Programme - WW Treatment Plant Mechanical Renewals	587	1,643	7,575	9,805	588	1,662	7,883	10,133	1	19	308	328
			41872 - Programme - WW Control Software Renewals (SCADA)	66	87	967	1,120	66	88	1,013	1,167	0	1	46	47
			41876 - Programme - WW Pump & Storage Mechanical Renewals			2,489	2,489			2,632	2,632			143	143
			41878 - Programme - WW Local Pressure Sewer Systems Reactive Renewals	155	159	1,621	1,935	155	161	1,692	2,008	0	2	71	73
			41879 - Programme - WW Health & Safety Renewals	52	53	467	571	52	54	488	594	0	1	22	22
			47123 - CWTP Biogas Storage Upgrade	9,189	2,678		11,867	400	2,678	8,789	11,867	-8,789		8,789	
			48906 - WW Health & Safety Renewals	10	30	519	559	10	30	538	578	0	0	19	19
			50873 - CWTP Wastewater Ponds Midge Control	310	311	0	621	311	314		625	0	4	0	4
			56307 - WW Update Model Base Data	317	330	2,886	3,533	318	345	3,430	4,093	1	15	544	560
			56684 - WW Reactive Mains Renewals & Capex Repairs	861	529	4,052	5,442	861	535	4,230	5,627	1	6	178	185
			60085 - Programme - WW Banks Peninsula Treatment Plant Civils & Buildings	155	212	1,902	2,269	155	214	2,002	2,371	0	2	100	102
			60088 - Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals	52	212	3,971	4,234	52	214	4,157	4,423	0	2	186	188
			60173 - WW Pages Road Pump Station Pump Replacements (PS0001)	1,467	658	720	2,845	1,467	658	720	2,845				
			60174 - WW Alport Pump Station Pump Renewals (PS0015)	1,034			1,034	1,034			1,034				
			60175 - WW Pump Station 11 Randolph MEICA Renewals	300			300	300			300				
			60176 - WW Pump & Storage MEICA Renewals for FY2024	103	587		690	103	587		690				
			60177 - WW Harrison Street Pump Station Renewal (PS0006)	1,166			1,166	1,166			1,166				
			60178 - WW Stapletons Road Pump Station Renewal (PS0007)	137	702	737	1,576	137	702	737	1,576				
			60179 - WW Chelsea Street Pump Station Renewal (PS0009)		269	1,428	1,697	97	172	1,461	1,730	97	-97	33	33
			60180 - WW Smith Street Pump Station Renewal (PS0012)			330	330			350	350			21	21
			60181 - WW Tilford Street Pump Station Renewal (PS0013)			2,058	2,058			2,163	2,163			105	105
			60182 - WW Pump Station Upgrade (PS0021)			1,646	1,646			1,747	1,747			101	101
			60186 - WW McCormacks Bay Road Pump Station Renewal (PS0057)	100	1,543		1,643	100	1,543		1,643				
			60299 - Programme - WW Buildings Asbestos Removal			244	244							-244	-244
			60300 - Landfill Gas Control & Electrical Renewal	200			200	200			200				
			60308 - CWTP Wastewater Inlet Flow Monitoring at Pump Station 0015 Alport	26	53	262	341	25	54	268	347	-1	1	6	5
			60309 - CWTP Wastewater Clarifier Mechanical Renewals (Clarifier 4 only)	1,366			1,366	1,366			1,366				
			60310 - CWTP Wastewater Digester 1-4 Roof Renewal			7,938	7,938			8,175	8,175			237	237
			60313 - CWTP Wastewater Secondary Contact Tanks Renewal Pipework			4,135	4,135			4,297	4,297			162	162
			60316 - CWTP Wastewater Pump Station A & B Pump Renewal			3,391	3,391			3,505	3,505			114	114
			60317 - CWTP Wastewater Odour Control Renewal & Enhancements		317	3,455	3,773		321	3,530	3,851		4	75	78
			60321 - CWTP Wastewater Toe Drain Reprofilng			3,465	3,465			3,465	3,465				
			60322 - CWTP Wastewater Sludge Dryer 1 & 2 Renewal	2,540			2,540	2,540			2,540				

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)			Total	Proposed Budget (Inflated)			Total	Budget Change			
				2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34	Total
			60323 - CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal	285	2,090		2,375	285	2,115		2,400	0	25		25
			63 - Programme - WW Pump & Storage Instrumentation Control & Automation Renewals (ICA)	77		6,244	6,321	78	10	6,534	6,622	1	10	290	301
			65016 - WW Wainui Seaview Lane & Warnerville Equipment Renewals	46			46	46			46	0			0
			65017 - WW Banks Peninsula Treatment Plant Reactive Renewals	41	42	324	408	41	43	338	423	0	0	14	15
			65019 - CWTP Waste Water Equipment Renewals 2022 (EICA)	711			711	711			711				
			65020 - CWTP Waste Water Equipment Renewals 2023 (EICA)	986			986	986			986				
			65021 - CWTP Waste Water Equipment Renewals MLC-E HV, System Platform (EICA)	143			143	143			143				
			65107 - WW Banks Peninsula Pumping & Storage Reactive Renewals	103	106	810	1,020	104	107	846	1,057	0	1	36	37
			65108 - WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	78			78	78			78				
			67806 - CWTP Activated Sludge Plant	36,190	48,658	27,094	111,942	20,000	50,000	71,000	141,000	-16,190	1,342	43,906	29,058
			69533 - WW Langdons Rd Mains Renewal	2,908	1,211		4,119	2,908	1,211		4,119				
			70633 - WW Fitzgerald Ave Brick Barrel Mains Renewal	2,500	7,000	10,913	20,413	2,500	7,000	10,913	20,413				
			70853 - WW Buchanans Road Mains Renewal	3,968	2,630		6,598	3,968	2,630		6,598				
			71128 - WW Brougham Street Mains Renewals (NZTA)	250	1,000	12,155	13,405	250	1,000	12,155	13,405				
			71129 - WW Lyttelton Package Mains Renewals	1,623	3,043	3,090	7,757	1,623	3,043	3,090	7,757				
			71281 - WW Meadows Street Mains Renewal	76			76	76			76				
			72038 - WW - Matsons Aorangi Pipe Renewal	1,116			1,116	1,116			1,116				
			73441 - WW Pressure Main Realignment - Pages Road (PM37)	2,414	1,078		3,492	2,414	1,078		3,492				
			74158 - CCWw Network Station EICA and Generator Upgrades	10	550	2,136	2,696	10	539	2,010	2,559	0	-12	-126	-138
			74207 - WW Network SCADA System Platform Software Upgrade	203	754	1,626	2,583	203	754	1,626	2,583				
			74214 - CWTP EICA Renewals 2025	553	623	1,239	2,415	553	623	1,239	2,415				
			74215 - CWTP MLC-G/L and EICA Renewals	21	617	2,344	2,982	21	625	2,407	3,052	0	7	63	70
			74217 - WW BP Tikao Bay EICA Upgrade	261	277		538	261	277		538				
			74218 - WW Duvauchelle TP EICA Renewals	10	185	201	397	10	188	205	403	0	2	4	7
			74221 - WW Banks Peninsula Starters & Instrumentation MEICA 2025	138	152		291	138	152		291				
			74222 - BP Ww Network Station EICA Upgrades	10	135	149	295	10	137	153	300	0	2	3	5
			74352 - WW Lincoln Road Mains Renewal	1,600	64		1,664	1,600	64		1,664				
			74584 - WW Anzac Drive Renewal	548			548	548			548				
			74865 - WW Reactive Wastewater Reticulation Renewals (Maintenance Contract)	672	688	6,078	7,438	673	696	6,346	7,714	1	8	267	276
			74866 - WW Reactive Wastewater Pumping Renewals (Maintenance Contract)	52	53	405	510	52	54	423	528	0	1	18	18
			74937 - CWTP Wastewater Pond transfer structure renewal	310	317	7,228	7,855	310	317	7,228	7,855				
			74938 - CWTP Wastewater Pump Station A & B Concrete channels renewals			1,195	1,195			1,259	1,259			64	64
			74939 - CWTP Wastewater Thermophilic digesters overhaul.	2,068	2,116	812	4,996	2,068	2,116	812	4,996				
			74940 - CWTP Wastewater Clarifiers structures overhaul			9,701	9,701			10,265	10,265			564	564
			74941 - CWTP Wastewater Thermophilic and Mesophilic air blowers renewals			7,276	7,276			7,683	7,683			406	406

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			74942 - CWTP Wastewater Renewal of Thermophilic heat exchangers			4,750	4,750			4,980	4,980			230	230
			74943 - CWTP Wastewater Gravity belt thickeners (GBT) renewals			2,313	2,313			2,414	2,414			101	101
			74944 - CWTP Wastewater Grit bin renewal	52	159	3,669	3,880	52	161	3,782	3,994	0	2	113	114
			74945 - CWTP Wastewater Primary Sedimentation Tank (PST)			1,345	1,345			1,507	1,507			162	162
			74984 - CWTP Wastewater Ocean Outfall Pump Station (OOPS) preventive renewals			2,896	2,896			3,029	3,029			133	133
			74993 - WW Banks Peninsula Replacement of Lyttleton Naval Point WW Pump Stations	776	106		881	776	106		881				
			75713 - WW Springs Road Pressure Main Renewal PM67	824			824	824			824				
			75891 - WW Reactive Wastewater Pumping Renewals (Ops)	103	106	1,216	1,425	104	107	1,269	1,480	0	1	53	55
			75892 - WW Reactive Low Pressure Sewer System (LPSS) Renewal (Maintenance Contract)	10	11	81	102	10	11	85	106	0	0	4	4
			75893 - WW Vacuum Reactive Renewal (Maintenance Contract)	103	106	1,216	1,425	104	107	1,269	1,480	0	1	53	55
			75894 - WW Low Pressure Sewer System (LPSS) Reactive Renewal (Ops)	52	53	405	510	52	54	423	528	0	1	18	18
			75895 - WW Vacuum Reactive Renewal (Ops)	52	53	405	510	52	54	423	528	0	1	18	18
			75896 - WW Reactive Wastewater Reticulation Renewals (Ops)	52	53	405	510	52	54	423	528	0	1	18	18
			76042 - WW Colombo St Ferry Rd Linwood Ave Waltham Rd Renewals	1,872	2,035		3,906	1,872	2,035		3,906				
			76206 - WW Hawthorne Lansbury Walnut Renewals	1,320	1,064		2,385	1,320	1,064		2,385				
			76593 - CWTP Combined Heat and Power Engine Renewal (CHP2, CHP3)	701	0		701	701	0		701				
			76770 - WW Wainui Peverel Matipo George Maxwell Renewals	1,820	1,109		2,929	1,820	1,109		2,929				
			77561 - WW Wairakei Collector Renewal	3,000	4,000	5,045	12,045	3,000	4,000	5,045	12,045				
			77864 - WW Kahu Straven Renewal	1,000	3,468	1,702	6,170	1,000	3,468	1,702	6,170				
			78966 - WW Diesel pipework replacement to remediate non-compliant installations	150	65		215	150	65		215				
			79444 - WW Halswell Road Reticulation Renewal (NZTA)	100			100	100			100				
			79873 - CWTP Wastewater Primary Sedimentation Tank (PST) - Stage 1	310	317		628	310	317		628		0		0
			899 - CWTP Step Screen Renewal	76			76	76			76				
WW Collection, Treatment & Disposal Total				129,498	166,954	595,846	892,299	113,927	181,093	657,237	952,258	-15,571	14,139	61,392	59,959
Wastewater Total				129,498	166,954	595,846	892,299	113,927	181,093	657,237	952,258	-15,571	14,139	61,392	59,959

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Water Supply															
Water Supply															
Improve the Level of Service															
			2201 - Programme - WS City Water Supply Rezoning & Demand Management			615	615		654	654			38	38	
			37846 - Programme - WS Security Long Term Budget			122	122		129	129			7	7	
			43331 - WS Birdlings Flat Improvements			381	381		381	381					
			43873 - Programme - WS Backflow Prevention	52	53	224	329	52	54	232	337	0	1	8	8
			45202 - WS Wrights Road Suction Tank & Pump Station Building (PS1080)	3,136	2,923		6,059	3,136	2,923		6,059				
			52902 - WS Okains Bay New Water Supply	890	3,870	2,188	6,948	890	3,870	2,188	6,948				
			56783 - WS Smart Water Network	517	529	2,267	3,313	518	535	2,351	3,404	1	6	84	91
			57808 - WS Duvauchelle Membrane Filtration	2,973			2,973	2,973			2,973				
			58175 - WS Backflow Prevention for Water Safety Plan	66	317	2,191	2,575	74	321	2,285	2,680	8	4	94	106
			59941 - WS Banks Peninsula Communal Fire Water Storage Tanks	57	176	119	352	57	176	119	352				
			60163 - WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone (PS1060)	103	1,178	2,063	3,345	103	1,178	2,063	3,345				
			60258 - Programme - Water Supply Safety Improvements			1,146	1,146		1,193	1,193	1,193			47	47
			60328 - Programme - WS Pumping & Storage Water Security Improvements			347	347		363	363	363			15	15
			60329 - Programme - WS Reservoir & Suction Tank Water Security Renewals	52	423	3,066	3,541	52	428	3,200	3,680	0	5	134	139
			60330 - WS Little River, Exeter, Silverbirch Reservoir Security Renewals.	116			116	116			116				
			67850 - WS Drinking Water Sample Points Distribution Network	258			258	258			258				
			68390 - WS - Main Pumps UV Reactor System Rehabilitation and Retic Pu	2,090	240		2,330	2,090	240		2,330				
			69983 - WS Dedicated Water Take/Filling Sites	671			671	671			671				
			69993 - WS Water Supply Safety Improvements for Banks Peninsula	467	400		867	467	400		867				
			71598 - Programme - WS New Chlorination Equipment & Controls (D3 compliance)			43,835	43,835	70	24	46,075	46,169	70	24	2,240	2,334
			72854 - WS Smart Customer Water Meter Rollout	918	1,058	14,004	15,980	923	1,070	14,656	16,649	5	12	652	669
			73447 - WS L'Aube Hill Membrane Backwash Recycle		529		529		535		535		6		6
			73967 - WS Rezoning Stage 1 Implementation			6,429	6,429			6,636	6,636			207	207
			74451 - WS Flow Meters at Booster Pump Stations and Reservoirs Stage 1	316	334		650	316	334		650				
			74452 - WS Booster Pump Station and Reservoir Flow Meters Stage 2	10	587	612	1,209	10	594	625	1,229	0	7	13	20
			74992 - WS - Diesel Tank Telemetry	207	138		344	207	138		344				
			74994 - WS - Installation of Telemetry and Unmonitored Sites	310	212		522	310	212		522				
			76081 - WS Tanner PS1095 Treatment Equipment & Controls	2,142			2,142	2,142			2,142				
			76389 - WS Parklands Rezoning	180	370	362	913	180	370	362	913				
			77881 - WS Continuous Water Quality Monitoring	2,068	2,116	2,956	7,140	2,068	2,116	2,956	7,140				
			865 - Programme - WS Security	35	103	341	479	35	107	367	509		4	26	30
Meet Additional Demand															
			1258 - Programme - WS New Pump Stations for Growth			13,296	13,296		10	13,983	13,994		10	688	698

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)			Total	Proposed Budget (Inflated)			Total	Budget Change			
				2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34	Total
			45 - WS New Connections	1,551	1,587	12,157	15,294	1,553	1,605	12,691	15,849	2	19	535	555
			45281 - WS Highfield Water Supply Mains - Stage 2	1,493	902		2,395	1,493	902		2,395				
			49 - WS Subdivisions Add Infrastructure For Development	103	106	810	1,020	103	106	810	1,020				
			50 - Programme - WS Reticulation New Mains			6,153	6,153			6,438	6,438			284	284
			57800 - WS Moorhouse Avenue Pump Station	207	2,649	8,957	11,813	207	2,649	8,957	11,813				
			64 - Programme - WS Land Purchase for Pump Stations			3,438	3,438			3,579	3,579			141	141
			67456 - WS Koukourārata Drinking Water Scheme	310	779	9,091	10,180	310	779	9,091	10,180				
			71995 - WS Grassmere to Mays Link Main	1,814			1,814	1,814			1,814				
			73886 - WS Ferrymead WSZ Capacity Upgrade	103	529	21,376	22,009		539	22,276	22,814	-103	10	899	806
			77996 - WS Upgrade Hillmorton PS (PS1016)		899	15,281	16,180		899	16,332	17,231		0	1,051	1,051
			870 - Programme - WS New Wells for Growth			7,094	7,094			7,455	7,455			360	360
			Replace Existing Assets												
			17885 - WS Eastern Terrace Trunk Main Renewal	50	50	505	605	50	50	505	605				
			17924 - WS Averill Street Pump Station Renewal (PS1005)	103	5,289	12,564	17,956	103	5,289	12,564	17,956				
			2355 - WS Pump Stations Reactive Renewals	57	137	1,621	1,814	60	136	1,692	1,889	3	0	71	75
			41882 - Programme - WS Pumping & Storage Electrical Renewals		448	8,733	9,181		463	9,344	9,807		15	611	626
			41883 - Programme - WS Pumping & Storage Mechanical Renewals			1,440	1,440			1,514	1,514			74	74
			41884 - Programme - WS Control Software Renewals (SCADA)	48	131	891	1,071	48	136	950	1,134		4	59	63
			41885 - Programme - WS Banks Peninsula Treatment Plant Civils Structures Renewals			1,655	1,655			1,758	1,758			103	103
			41888 - Programme - WS Banks Peninsula Treatment Plant Mechanical Renewals	247	264	3,589	4,101	256	268	3,747	4,271	9	3	158	170
			48902 - WS Pump & Storage Equipment Renewals (MEICA) & Transient Mitigation	963			963	963			963				
			48907 - WS Health & Safety Renewals	50	367	315	732	50	368	329	747	0	1	14	15
			50437 - WS Treatment Plant Reactive Renewals	41	42	324	408	41	43	338	423	0	0	14	15
			50446 - WS Denton, Sockburn, Mt Pleasant 3, Grassmere, Mays & Halswell 2 Reservoir	368			368	368			368				
			51 - Programme - WS Mains Renewals	576	13,855	305,052	319,483	10,249	29,321	318,340	357,910	9,673	15,466	13,288	38,427
			52 - Programme - WS Headworks Well Renewals			10,446	10,446	7	12	10,914	10,933	7	12	469	488
			53 - Programme - WS Submains Renewals	127	4,305	47,839	52,271	1,229	5,350	50,065	56,645	1,102	1,045	2,226	4,374
			56060 - WS Update Model Base Data	284	338	2,239	2,861	284	338	2,239	2,861				
			56683 - WS Reactive Mains & Submains Renewal	620	635	4,863	6,118	621	642	5,076	6,340	1	7	214	222
			57144 - WS Reactive Water Meter Renewal	117	223	3,023	3,363	131	228	3,158	3,516	14	5	135	154
			58178 - WS Hackthorne Reservoir Renewal	1,190			1,190	1,190			1,190				
			59075 - WS Yokogawa Automation Blocks Renewal as Part of Water Supply MEICA	40	323		364	40	323		364				
			60079 - Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals			3,712	3,712			3,879	3,879			167	167
			60152 - WS Kerrs Road Pump Station Renewal (PS1022)	672	4,289	10,527	15,487	672	4,289	10,527	15,487				

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			60154 - WS Grampian Street Suction Tank Renewal (PS1074)	1,995	3,952	4,251	10,197	1,995	3,952	4,251	10,197				
			60158 - WS Pump & Storage MEICA Renewals for FY2023	669			669	669			669				
			60162 - WS Mount Herbert Reservoir Replacement	384			384	384			384				
			60164 - WS Lock Renewals	330			330	330			330				
			60171 - Radio Communications Upgrade (4RF)	49			49	49			49				
			60200 - WS Woolston Well 3 Renewal (PS1065)	662	666		1,328	662	666		1,328				
			60261 - WS Montreal Street Well 2 Renewal (PS1027)	784			784	784			784				
			60325 - WS Pump Station Diesel Tank Renewals to Meet Regional Plan	130			130	130			130	0			0
			60375 - WS Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield	427			427	427			427				
			64986 - WS Akaroa L'Aube Hill Reservoir Replacement	386			386	386			386				
			65001 - WS Banks Peninsula Treatment Plant Reactive Renewals	155	159	1,621	1,935	155	161	1,692	2,008	0	2	71	73
			65002 - WS Wainui 2 Reservoir Communications Upgrade	170			170	170			170	0			0
			65032 - WS Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	50			50	50			50				
			65033 - WS Exeter Takamatua Aylmers & Little River Equipment Renewals (MEICA)	568			568	568			568				
			65038 - WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)						0		0		0		0
			65039 - WS Banks Peninsula Pumping & Storage Reactive Renewal	52	53	54	159	52	54	55	161	0	1	1	2
			65113 - WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	85			85	85			85				
			68838 - WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	1,154	313		1,467	1,154	313		1,467				
			68843 - WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverel, Dallas, Tintern & Balrudry Mains Renewals	392			392	392			392				
			68844 - WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	0			0				0				0
			68898 - WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, Hoon Hay, Clouston, Huxley, Fisher Submains Renewal	130			130	130			130				
			70894 - WS Mains Burwood, Stanford & Newhaven Renewals	771			771	771			771				
			71937 - WS Harewood Mains Renewal	3,510			3,510	3,510			3,510				
			72039 - WS Pacific Mains Renewal	0			0	0			0				
			73 - Programme - WS Pumping & Storage Civils and Structures Renewals		200	12,524	12,724		205	13,223	13,428		6	698	704

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA)

(\$000)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			73356 - WS Mains Silvester,Corso,Desmo,Finla,Whiteh,Fernbr,ldri,Bradn,Inglewo,Lamor,Portn,Kowh,Wattl Renewal	1,208			1,208	1,208								
			73544 - WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals	327			327	327								
			73851 - WS Banks Peninsula PS1559 Buxtons Rd Booster Pump Station	270			270	270								
			73924 - WS Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals	850	400	13,900	15,150	850	400	13,900	15,150					
			73937 - WS Banks Peninsula surface water intakes renewals	442			442	442								
			74436 - WS Eastern Reservoirs EICA Upgrade	10	310	2,429	2,749	10	313	2,492	2,816	0	4	64	67	
			74437 - WS Ashgrove and others MEICA renewals	1,275	1,352		2,627	1,275	1,352		2,627					
			74678 - WS Banks Peninsula Pumping & Storage EICA 2025	98	111		209	98	111		209					
			74679 - WS Banks Peninsula Pumping & Storage MEICA 2026	10	120	134	265	10	122	137	269	0	1	3	4	
			74722 - WS Mains Seaview, Hardy, New Brighton, Bower, Palmers, Baker, Rawson, Pratt, Hawke Renewals	492			492	492								
			74839 - WS Wainui Treatment Plant Power Resilience EICA	98	111		209	98	111		209					
			74840 - WS Banks Peninsula Treatment Plants Electrical Renewals 2026	10	182	176	368	10	184	180	374	0	2	4	6	
			74863 - WS Reactive Water Supply Reticulation Renewal (Maintenance Contract)	103	106	1,216	1,425	104	107	1,269	1,480	0	1	53	55	
			74864 - WS Reactive Water Supply Pumping Renewals (Maintenance Contract)	207	212	2,026	2,444	207	214	2,115	2,536	0	2	89	92	
			75397 - WS Main Pumps Well 4, 5 & 6 Services Renewal (PS1024)	643	685		1,328	643	685		1,328					
			75897 - WS Reactive Water Supply Reticulation Renewal (Ops)	52	53	405	510	52	54	423	528	0	1	18	18	
			75898 - WS Reactive Water Supply Pumping Renewals (Ops)	155	159	1,621	1,935	155	161	1,692	2,008	0	2	71	73	
			76311 - WS Well Pump Renewals at Brooklands (PS1066) & Kainga (PS1067)	215			215	215			215					
			77701 - WS Mains Huggins Place and others Renewals	4,219	1,300		5,519	4,219	1,300		5,519					
			77702 - WS Mains Greers, Wairakei, Sealy, Guildford, Cottesmore & Laurence Renewals	3,863	400		4,263	3,863	400		4,263					
			77703 - WS Mains Main South, Main North & Cassidy Renewals	4,026	3,363		7,389	4,026	3,363		7,389					
			77704 - WS Mains Marine, Ngatea, Te Ara, Marama, Ranui, Koromiko & James Renewals	3,689	3,093		6,782	3,689	3,093		6,782					
			77705 - WS Mains Major Hornbrook, Taylors Mistake & L'Aube Hill Renewals	1,590	1,433		3,022	1,590	1,433		3,022					
			78967 - WS Diesel pipework replacement to remediate non-compliant installations	50	75		125	50	75		125					

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA)

(\$000)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			80047 - WS Wainui Main, Jubilee, Hempleman, Onuku & Rue Viard Submains Renewal	1,010			1,010	1,010				1,010				
			80048 - WS South Christchurch Submains Renewal	1,487	130		1,617	1,487	130		1,617					
			80049 - WS Ranui, Amos, Lincoln, Kinloch, Abberley, Woodham & Torquay Submains Renewal	1,382			1,382	1,382			1,382					
			80530 - WS Scruttons Pump Station - Pump 1 & 2 Renewals (PS1534)	368			368	368			368					
			888 - WS Lyttelton Rail Tunnel Pipeline Renewals	350	4,231	8,743	13,324	350	4,231	8,743	13,324					
			89 - WS Submains Meter Renewal	207	212	1,621	2,039	207	214	1,692	2,113	0	2	71	74	
			Water Supply Total	70,329	77,080	650,981	798,390	81,120	93,772	677,254	852,146	10,792	16,692	26,273	53,756	
			Water Supply Total	70,329	77,080	650,981	798,390	81,120	93,772	677,254	852,146	10,792	16,692	26,273	53,756	
			Grand Total	742,088	679,407	4,349,175	5,770,670	736,055	740,795	4,615,959	6,092,810	-6,032	61,388	266,784	322,140	

Proposed Changes to Levels of Service

Proposed Minor Changes to Levels of Service

To be applied to Annual Plan 2025/26, year 2 of LTP 2024-34

Activity: Water Supply – Water Safety Plan

1. Water Supply

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

Rationale for change

To update the performance measure to reflect that Taumata Arowai now receives and reviews the Water Safety Plans, not the Ministry of Health. The target of 100% remains the same.

The update reflects a central government-initiated change, and the intent of the measure and target remains consistent. Therefore, there is no requirement for consultation.

Systems and monthly performance reporting have already been updated and will be applied across all future years. The wording of the measure for the current year (2024/25) will be updated via the Annual Report process.

Level of Service proposed wording (to be updated)

Level of Service	Performance Measures Level of Service (LOS)	Future Performance Targets Years 2-10 (2025/26 to 2033/34)	Method of Measurement	Proposed change
12.0.2.1	Proportion of customers connected to water supply zones with an up-to-date Taumata Arowai registered Water Safety Plan	100%	(C) Quality & Compliance team report on water safety plans.	Update the performance measure to reflect that Taumata Arowai now receives and reviews the Water Safety Plans, not the Ministry of Health

Level of Service current wording (to be replaced)

Level of Service	Performance Measures Levels of Service (LOS)	Future Performance Targets Years 2-10 (2025/26 to 2033/34)	Method of Measurement
12.0.2.1	Proportion of customers connected to water supply zones with an up-to-date Ministry of Health approved Water Safety Plan	100%	(C) Quality & Compliance team report on water safety plans.

Proposed Fees and Charges

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Corporate

Debt Collection

Where any fee or charge (or other amount payable) has not been paid by the due date, the Council may commence debt recovery action. The Council reserves the right to charge interest, payable from the date the debt became due, calculated using an interest rate that is broadly consistent with the Council's average cost of Ratepayer-funded borrowing for the relevant financial year. The Council also reserves its right to recover the costs incurred in pursuing recovery of the debt on a solicitor / client basis. Debt recovery action commences when the Council sends the debt to a debt collector or a lawyer to be recovered, whether or not any court proceedings are issued.

Online or Credit Card Payments

The Council is not obliged to accept any online or credit card payment. Where such payments are accepted, the Council reserves the right to add a surcharge to the amount being paid, to approximately meet the costs incurred by the Council as a result of this acceptance.

Payment Denominations

All payments to Council should be in reasonable denominations, including compliance with section 153 of the Reserve Bank of New Zealand Act 2021 for cash payments. The Council reserves the right to refuse acceptance or to add an additional administration fee to the amount owed where the payer attempts to make multiple small-denomination payments (including multiple payments by electronic mechanisms) in a manner which Council staff consider to be unreasonable or vexatious.

Delegated Officer

In a number of cases the fee or charge cannot be determined until the scope of what is being requested/proposed has been determined. In those instances the fee or charge will be set at the discretion of the delegated officer based on recovery of actual or estimated cost.

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Governance

Official Information requests

For requests for information under the Local Government Official Information and Meetings Act 1987

Where the information request is covered by fees defined elsewhere, that fee shall prevail.

Examples include LIM, plan sales, cemetery and Library enquiries, copies of video, audio and film tapes.

Copy and Print Services (for information requests)

Cost of copy/photocopying

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

Cost of Scanning for hard copy application conversion

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

Cost per sheet larger than A3

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

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Aerial Photographs

	Fees for 2024/25	Fees for 2025/26		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
A4	\$18.50	\$18.50	\$0.00	0.0%
A3	\$26.00	\$26.00	\$0.00	0.0%
A2	\$37.00	\$37.00	\$0.00	0.0%
A1	\$47.00	\$47.00	\$0.00	0.0%
A0	\$84.00	\$84.00	\$0.00	0.0%

Staff time recovery

For time spent responding to the request in excess of one hour.

- for the first chargeable half hour or part thereof	\$38.00	\$38.00	\$0.00	0.0%
- for each half-hour thereafter	\$38.00	\$38.00	\$0.00	0.0%

All other costs to obtain or supply the information

The amount actually incurred in responding to the request.
General Manager's discretion to determine full cost recovery

Deposit may be required

A deposit may be required where the charge is likely to exceed \$100 or where some assurance of payment is required to avoid waste of resources.
General Manager's discretion to determine the deposit required.

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Christchurch Art Gallery

Curatorial

Photographic reproduction	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees to recover costs		
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Venue Hire - See Community Facilities fees and charges

Exhibition fees

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

Pre-booked group tours - per student	\$2.00	\$2.00	\$0.00	0.0%
Pre-booked group tours - per adult	\$10.00	Art Gallery director's discretion to set fees to recover costs		
School classes - 1.5 hr session - per person	\$2.00	\$2.00	\$0.00	0.0%

The above fees exclude pay per view exhibitions

Akaroa Museum

Admission charges no longer apply

Supply digital image from collection	\$22.50	\$22.50	\$0.00	0.0%
Family history, genealogical enquiry - initial enquiry	\$33.50	\$33.50	\$0.00	0.0%
Family history, genealogical enquiry - additional work per hour	\$65.50	\$65.50	\$0.00	0.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Civic and International Relations
International Relations**

Hosting visiting delegations

Standard visit briefing - one hour minimum fee	\$200.00	\$200.00	\$0.00	0.0%
Site visit to facilities - escorted - one hour minimum	\$250.00	\$250.00	\$0.00	0.0%
Technical visit - expert staff and written material - administration charge	\$375.00	\$375.00	\$0.00	0.0%

Programme administration fee

Base fee for 1 to 10 people	\$200.00	\$200.00	\$0.00	0.0%
Additional fee for 11 plus people - per extra person	\$5.50	\$5.50	\$0.00	0.0%
Catering	Actual cost	Actual cost		

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Libraries

Stock

Bestsellers

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

Audio Visual Materials:

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

Non-city Resident Charges

Annual subscription	\$154.00	\$160.00	\$6.00	3.9%
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Holds & interloans

Adults - per item	\$0.00	\$0.00	\$0.00	0.0%
Interloan - per item	\$13.00	\$13.00	\$0.00	0.0%
Urgent interloan - full charge per item	\$43.00	\$43.00	\$0.00	0.0%

Replacements (General Revenue)

Membership cards: - Adults	\$5.00	\$5.00	\$0.00	0.0%
Membership cards: - Children	\$2.50	\$2.50	\$0.00	0.0%
Lost stock	Replacement cost plus \$21.00	Replacement cost plus \$21.00 admin fee		
CD and DVD cases	General Manager's discretion to set fees	General Manager's discretion to set fees to recover cost		

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Libraries

Other services

Information products	General Manager's discretion to set fees	General Manager's discretion to set fees to recover cost		
Reprographics	General Manager's discretion to set fees			
Consumables related to Creative Spaces	General Manager's discretion to set fees			
Products	General Manager's discretion to set fees			
Preservation	General Manager's discretion to set fees			
Item delivery Service	General Manager's discretion to set fees			
Gift voucher	General Manager's discretion to set fees			

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

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

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

Note: Effective dates may apply from the nearest business day

Recreation and Sport Centres

* Items identified with this symbol have a discount of ~~25%~~ 30% on the full costs (this discount is available to Community Services card, Super Gold card and Kiwiable/ Hapai card holders). Note, Super Gold Card discount only applies to the card holder

> Items identified by this symbol have a discount of ~~25%~~ 30% on the full costs for secondary student card holders

** terms and conditions apply

items identified with this symbol have a discount of 50% on full price for Kiwiable/ Hapai card holders

Multi-Membership: GYM/POOLS Membership effective from 1 October

*> ** Gym & Pool membership weekly fee	\$19.95	\$20.95	\$1.00	5.0%
*> Gym & Pool membership 12 month prepaid	one month free (\$950.95)	One month free (\$999)		5.1%

Swim effective from 1 October

*# Adult	\$6.70	\$7.00	\$0.30	4.5%
*# Child	\$3.80	\$4.00	\$0.20	5.3%
Preschool Child with parent/caregiver	\$3.80	\$4.00	\$0.20	5.3%
School Group swims pre or post swimsafe/learn to swim	\$2.00	\$2.00	\$0.00	0.0%
Family of 5 (2 adults, 3 children or 1 adult, 4 children)	\$17.10	\$17.80	\$0.70	4.1%
Family of 2 (1 adult, 1 child)	\$8.60	\$9.00	\$0.40	4.7%
Additional child	\$3.30	\$3.40	\$0.10	3.0%

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

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

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

* # Slide pass adult	\$15.50	\$16.00	\$0.50	3.2%
* # Slide pass child	\$10.50	\$11.00	\$0.50	4.8%
Indoor & outdoor - Slide pass family (2 adults, 3 children or 1 adult, 4 children)	\$41.00	\$42.50	\$1.50	3.7%
Indoor & outdoor - Slide pass family (1 adult, 1 child)	\$20.50	\$21.50	\$1.00	4.9%
Slide pass - Additional child	\$8.50	\$9.00	\$0.50	5.9%

{Slide pass includes Jellie Park and Taiora Hydroslides}

Parakiore - Hydroslides (includes pool entry)

*# Parakiore slide park pass adult	\$17.50	\$18.00	\$0.50	2.9%
*# Parakiore slide park pass child	\$12.50	\$13.00	\$0.50	4.0%
Parakiore slide park pass family (2 adults, 3 children or 1 adult, 4 children)	\$47.50	\$50.00	\$2.50	5.3%
Parakiore slide park pass family (1 adult, 1 child)	\$23.50	\$24.50	\$1.00	4.3%
Parakiore slide park pass - Additional child	\$10.00	\$10.50	\$0.50	5.0%

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

Adult entry fee	\$2.00	\$2.50	\$0.50	25.0%
Child entry fee	\$2.00	\$2.50	\$0.50	25.0%

SwimSmart Membership (weekly fees) increase effective 1st January

* Pre-school, school age and mini squads	\$13.80	\$14.30	\$0.50	3.6%
* Adult casual Learn to Swim	\$14.00	\$14.50	\$0.50	3.6%
* Individual lessons	\$27.00	\$28.00	\$1.00	3.7%
* Accelerate lessons	\$18.30	\$19.00	\$0.70	3.8%
* Caregiver and Child	\$10.80	\$11.50	\$0.70	6.5%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

Swimsafe/Learn to Swim - Schools increase effective 1st January

per group per 25-30 min lesson	\$34.50	\$34.50	\$0.00	0.0%
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General Manager has discretion to change fees in response to external funding/sponsorship opportunities

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

** Pool membership weekly fee	\$15.10	\$15.95	\$0.85	5.6%
* Pool membership 12 month prepaid	one month free (\$719.80)	One month free (\$760)	\$40.20	5.6%

Child Pool Membership effective from 1 October

** Child pool membership weekly fee	\$7.70	\$8.00	\$0.30	3.9%
* Child pool membership 12 month prepaid	one month free (\$367)	One month free (\$380)	\$13.00	3.5%

Pool multi-visit pass effective from 1 October

*# Child x 10	\$34.20	\$36.00	\$1.80	5.3%
*# Child x 20	\$64.60	\$68.00	\$3.40	5.3%
*# Adult x 10	\$60.30	\$63.00	\$2.70	4.5%
*# Adult x 20	\$120.60	\$126.00	\$5.40	4.5%

Pool Hire: (per hour) effective from 1 January

Teach Pool lane - Community (12-20m pools)	\$6.50	\$6.50	\$0.00	0.0%
Hydrotherapy pool (full pool) - Community per 30 minutes	\$38.85	\$38.85	\$0.00	0.0%
Lane pool- 25m lane (includes Te Hapua outdoor 33m) - Community	\$12.95	\$12.95	\$0.00	0.0%
Lane pool - 50m lane - Community	\$25.90	\$25.90	\$0.00	0.0%
Parakiore Dive well - full pool Community	\$103.60	\$103.60	\$0.00	0.0%
Jellie Park Dive well - full pool Community	\$51.80	\$51.80	\$0.00	0.0%
Teach Pool lane - Commercial	\$13.00	\$13.00	\$0.00	0.0%
Hydrotherapy pool (full pool) - Commercial per 30 minutes	\$77.70	\$77.70	\$0.00	0.0%
Lane Pool - 25m (includes Te Hapua outdoor 33m) - Major event and Commercial 25m lane	\$25.90	\$25.90	\$0.00	0.0%
Lane pool - 50m lane - Major event and Commercial	\$51.80	\$51.80	\$0.00	0.0%
Parakiore Dive well - full pool - Major event and Commercial	\$207.20	\$207.20	\$0.00	0.0%
Jellie Park Dive well - full pool - Major event and Commercial	\$103.60	\$103.60	\$0.00	0.0%

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

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

Suburban Pools - Templeton effective from 1 October

Templeton Pool Membership	\$80.00	\$83.20	\$3.20	4.0%
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Suburban Pools - Lyttelton (Norman Kirk Memorial Pool) effective from 1 October

Summer Pool Membership (for access outside lifeguard hours)	\$140.00	\$145.00	\$5.00	3.6%
End of season membership (February to closing)	\$70.00	\$73.00	\$3.00	4.3%
Replacement Key	\$50.00	\$50.00	\$0.00	0.0%

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

*>+ Gym Membership weekly fee	\$17.30	\$17.95	\$0.65	3.8%
*> Gym Membership 12 month prepaid	one month free (\$825)	One month free (\$855)	\$30.00	3.6%
Replacement membership card	\$5.00	\$5.00	\$0.00	0.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

Fitness Centre Casual: effective from 1 October

*># Adult	\$18.50	\$19.20	\$0.70	3.8%
*># Gym multi visit pass x 10	\$166.50	\$172.80	\$6.30	3.8%
Assessment Programme preparation	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

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

*># Adult	\$12.00	\$12.50	\$0.50	4.2%
*># Classes multi visit pass x 10	\$108.00	\$112.50	\$4.50	4.2%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

Recreation Programmes:

Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
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Preschool Gym effective from 1 January	\$84.50	\$88.00	\$3.50	4.1%
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Recreation Casual: effective from 1 October

* Under 5's activity	\$4.90	\$5.00	\$0.10	2.0%
* Under 5's activity - additional child	\$3.80	\$3.90	\$0.10	2.6%
* Under 5's activity multi visit pass x 10	\$44.10	\$45.00	\$0.90	2.0%
*# Pay to Play adult	\$5.00	\$5.00	\$0.00	0.0%
*# Pay to Play child	\$3.50	\$3.50	\$0.00	0.0%
*# Pay to Play adult multi visit pass x 10	\$45.00	\$45.00	\$0.00	0.0%
*# Pay to Play child multi visit pass x 10	\$31.50	\$31.50	\$0.00	0.0%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

Indoor Stadia Hire: effective from 1 January

Basketball court / hour:

-- Child (school students)	\$40.00	\$41.50	\$1.50	3.8%
-- Adult (based on activity and more than 50% of participants)	\$53.00	\$55.00	\$2.00	3.8%

Basketball 1/2 court hire / hour

Basketball 1/2 court hire - adult	\$26.50	\$27.50	\$1.00	3.8%
Basketball 1/2 court hire - child	\$20.00	\$20.75	\$0.75	3.8%
Volley Ball Court - per hour	\$26.50	\$27.50	\$1.00	3.8%
Volleyball court - child - per hour	\$20.00	\$20.75	\$0.75	3.8%
Badminton Court - per hour - adult	\$17.70	\$18.30	\$0.60	3.4%
Badminton court - per hour - child	\$13.50	\$13.80	\$0.30	2.2%
Futsal/Handball/korfball/floorball full sized court - adult	\$106.00	\$110.00	\$4.00	3.8%
Futsal/Handball/korfball/floorball full sized court - child	\$80.00	\$83.00	\$3.00	3.8%

Major Event and Commercial court hire per hour	\$86.00	\$90.00	\$4.00	4.7%
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Commercial and/or major event hire

Additional commercial and/or major event charges set at Head of Service discretion and by negotiation	Head of Service Discretion to set additional commercial event charges	Head of Service Discretion to set additional commercial event charges		
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Corporate Membership (discount is off the full membership fee) effective from 1 October

Ten or more employees	20% discount	20% discount		
Other to employees of organisations or at Head of Service discretion				

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

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

*# Individual 30 min	\$12.00	\$12.50	\$0.50	4.2%
*# Multi visit pass x 10	\$108.00	\$112.50	\$4.50	4.2%
* Birthday Party including up to 12 guests	\$130.00	remove from listed fee		
* Birthday Party including up to 12 guests and party room / lounge hire	\$165.00	remove from listed fee		
Specialist Programmes - based on costs	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

Products and Equipments Hire

Various products and equipment hire Fees & Charges	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
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Frontline staff charge out cost (per hour) effective from 1 October

Frontline staff charge out cost (per hour) effective from 1 October	\$50.00	\$50.00	\$0.00	0.0%
Recreation and Sport Staff Time - the time taken for additional staffing requirements for events or additional specialised programmes will be charged at the relevant hourly rate applicable at the time the work was carried out.	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

Birthday Party Packages, effective from 1 January

Swim package (available at participating pools) - 90 mins room hire, kitchen hire (if applicable) and entry for up to ten swimmers	\$95.00	\$95.00	\$0.00	0.0%
Hydroslide package (Available at Taiora QEII) - 90 mins room hire and entry for up to ten swimmers/hydroslide	\$140.00	\$140.00	\$0.00	0.0%
Tumble & Play package (available at participating centres) - up to 2 hours including tumbletimes and room hire	\$140.00	\$140.00	\$0.00	0.0%
Swim package - additional swimmer	\$3.30	\$3.40	\$0.10	3.0%
hydroslide package - additional swim/slide	\$8.50	\$9.00	\$0.50	5.9%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

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

Small Rooms - suitable as a meeting space only				
Community / Not for Profit	\$10.00	\$10.00	\$0.00	0.0%
Commercial / Major event	\$20.00	\$20.00	\$0.00	0.0%
Large Rooms - suitable as a multipurpose space such as meetings, training, programmes and activities				
Community / Not for Profit	\$15.00	\$15.00	\$0.00	0.0%
Commercial / Major event	\$30.00	\$30.00	\$0.00	0.0%
Kitchen Hire	\$10.00	\$10.00	\$0.00	0.0%

Ngā Puna Wai Sports Hub effective from 1 October

Any changes to fees and charges occur at the transition between winter and summer season each year (e.g. October)

Sports Lighting charges apply. Excess water costs will be on charged for artificial playing surfaces

Head of Service discretion to approve event hire charges and activation initiatives within approved budgets

Athletics

(All Equipment is hired through Athletics Canterbury and not included in these prices)

Per hour	\$216.00	\$225.00	\$9.00	4.2%
Per hour for partner sports	\$195.00	\$202.80	\$7.80	4.0%
Per hour for school use	\$113.00	\$117.50	\$4.50	4.0%

Hockey

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

Sport Partner Rate - includes 2 changing rooms per turf (per hour)	\$45.00	\$46.80	\$1.80	4.0%
Community Rate - includes 2 changing rooms per turf (per hour)	\$90.00	\$93.60	\$3.60	4.0%

Tennis

Sports Partner Rate - per court	\$2.80	\$2.90	\$0.10	3.6%
Casual Hire - per court	\$10.00	\$10.40	\$0.40	4.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

Rugby League and Community Fields

Rugby League Field - includes 2 change rooms per field

Sport partner rate- per hour, minimum charge of 2 hours	\$45.00	\$46.80	\$1.80	4.0%
Community rate - per hour, minimum charge of 2 hours	\$90.00	\$93.60	\$3.60	4.0%

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

Sport partner rate - per change room, per hour, minimum charge of 2 hours	\$15.30	\$15.90	\$0.60	3.9%
Community rate - per change room, per hour, minimum charge of 2 hours	\$30.60	\$31.80	\$1.20	3.9%

He Puna Taimoana (New Brighton Hot Salt Water Pools) effective from 1 August

* **Christchurch Resident Card** - Available to Christchurch residents

* **Family or Small Group** - 2 adults and 2 children or 1 adult and 3 children

Off peak - daytime sessions on weekdays , peak - 5:30pm-7:30pm weekdays, weekends

Entry Fees

Single Entry

Adult	\$18.00 (off peak) - \$23.00 (peak)	\$20 (off peak) \$25 (peak)	\$2 off peak (11%) \$2 peak (8.7%)	
Concession & Child 4 - 15 years	\$13.00 (off-peak) - \$18.00 (peak)	\$15 (off peak) \$20 (peak)	\$2 off peak (15%) \$2 peak (11%)	
Family or Small Group	\$49.00 (off peak) - \$54.00 (peak)	\$51 (off peak) \$56 (peak)	\$2 off peak (4%) \$2 peak (3.7%)	
Spectator	\$3.00	\$3.00	\$0.00	0.0%
Child aged 3 and under	Free	Free		

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

Christchurch Resident Card

Single Entry

Adult	\$14.00 (off-peak) - \$18.00 (peak)	\$15 (off peak) \$19 (peak)	\$1 off peak (7.1%) \$1 peak (5.6%)	
Discount card holders and Child 4-15 years	\$10.00 (off-peak) - \$14.00 (peak)	\$11 (off peak) \$15 (peak)	\$1 off peak (10%) \$1 peak (7.1%)	
Family or Small Group	\$39.00 (off-peak) - \$43.00 (peak)	\$40 (off peak) \$44 (peak)	\$1 off peak (2.6%) \$1 peak (2.3%)	
Spectator	\$3.00	\$3.00	\$0.00	0.0%
Child aged 3 and under	Free	Free		

10 visit pass

Adult (off peak)	\$140.00	\$170.00	\$30.00	21.4%
Adult (peak)	\$180.00	\$210.00	\$30.00	16.7%
Discount card holders and Child 4-15 years (off peak)	\$100.00	\$130.00	\$30.00	30.0%
Discount card holders and Child 4-15 years (peak)	\$140.00	\$170.00	\$30.00	21.4%
Family or Small Group	\$430.00	no longer advertised		0%

Monthly Pass

Adult off-peak (Sept-Mar)	\$84.00	\$84.00	\$0.00	0.0%
Discount card holders and Child 4-15 years - Off peak (Sept-Mar)	\$59.00	\$59.00	\$0.00	0.0%
New: adult peak (Apr-Aug)	\$97.00	\$97.00	\$0.00	0.0%
New: Discount card holders and child 4-15 years - Peak (Apr-Aug)	\$72.00	\$72.00	\$0.00	0.0%

Annual Pass

Adult	\$756.00	\$756.00	\$0.00	0.0%
Discount card holders and Child 4-15 years	\$531.00	\$531.00	\$0.00	0.0%

Private Parties at He Puna Taimoana (minimum number of 50pax) - off peak, Mon-Wed: additional people \$13 p/p	\$750.00	\$1400	\$650.00	86.7%
Private Parties at He Puna Taimoana (minimum number of 50pax) peak, thur-sun, additional people \$20 p/p	\$1,100.00	\$1650	\$550.00	50.0%
Corporate booking standard hours	By arrangement			
Corporate booking after hours with Sunrise Soak add ons (, 10 pax, additional people \$79 p/p, available 7.30am-9.30am or 8-10pm, Mon-wed, Feb-Oct or Mon-Fri, Nov-Jan)	\$890.00	by arrangement		0.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

Camp Grounds effective from 1 October

Pigeon Bay

Site Fee per night (includes up to 2 people)	\$15.00 - \$23.00	\$15.00-\$24.90		8% increase of top end
-- per extra adult	\$10.00 - \$13.00	\$10.00-\$14.00		8% increase of top end
-- per Child 3-15 years	\$5.00 - \$6.50	\$5.00-\$7.00		8% increase of top end
-- per Child under 3 years	No Charge	No Charge		

Okains Bay

New dynamic (seasonal) pricing to be introduced in line with Spencer Beach Holiday Park and Duvauchelle Holiday Park

Non powered site, per night

-- Per adult	\$12.00 - \$20.00	\$12.00-\$21.60		8% increase of top end
-- per Child 5-15 years	\$6.00 - \$10.00	\$6.00-\$10.80		8% increase of top end
-- per Child under 5 years	No Charge	No Charge		

Duvauchelle Holiday Park

New dynamic (seasonal) pricing to be introduced in line with Spencer Beach Holiday Park and Okains Bay Campground

Non-powered site, per night:

-- 1 Adult	\$25.00 - \$34.00	\$25.00-\$36.70		8% increase of top end
-- 2 Adults	\$35.00 - \$49.00	\$35.00-\$52.90		8% increase of top end
-- per extra adult	\$17.00 - \$ 24.50	\$17.00-\$26.50		8% increase of top end
-- per Child 3-15 years	\$6.00 - \$10.00	\$6.00-\$10.80		8% increase of top end
-- per Child under 3 years	No Charge	No Charge		
-- Motor Caravan Association Rate	10% discount	10% discount		

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

Powered site, per night:

-- 1 Adult	\$30.00 - \$42.50	\$30.00-\$45.90		8% increase of top end
-- 2 Adults	\$40.00 - \$55.00	\$40.00-\$59.40		8% increase of top end
-- per extra adult	\$20.00 - \$27.50	\$20.00-\$29.70		8% increase of top end
-- per Child 3-15 years	\$6.00 - \$10.00	\$6.00-\$10.80		8% increase of top end
-- per Child under 3 years	No Charge	No Charge		
-- Motor Caravan Association Rate	10% discount	10% discount		

Tourist Flat per night

-- up to 2 guests	\$100.00 - \$164.00	\$100 - \$177.10		8% increase of top end
-- per extra adult	\$30.00 - \$45.50	\$30.00-\$49.10		8% increase of top end
-- per extra Child 3-15 years	\$10.00 - \$15.00	\$10.00-\$16.20		8% increase of top end
-- per extra Child under 3 years	No Charge	No Charge		8% increase of top end
-- Surcharge for 1 night hire only	\$26.50	\$28.60	\$2.10	7.9%

Deluxe Cabin per night

-- up to 2 guests	\$80.00 - \$117.00	\$80.00 - \$126.30		8% increase of top end
-- per extra adult	\$25.00 - \$35.00	\$25.00-\$37.80		8% increase of top end
-- per extra Child 3-15 years	\$10.00 - \$15.00	\$10.00-\$16.20		8% increase of top end
-- per extra Child under 3 years	No Charge	No Charge		

Standard Cabin per night

-- up to 2 guests	\$65.00 - \$99.50	\$65.00-\$107.50		8% increase of top end
-- per extra adult	\$25.00 - \$35.00	\$25.00-\$37.80		8% increase of top end
-- per extra Child 3-15 years	\$10.00 - \$15.00	\$10.00-\$16.20		8% increase of top end
-- per extra Child under 3 years	No Charge	No Charge		

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

Basic Cabin per night

-- up to 2 guests	\$55.00 - \$87.50	\$55.00-\$94.50		8% increase of top end
-- per extra adult	\$25.00 - \$35.00	\$25.00-\$37.80		8% increase of top end
-- per extra Child 3-15 years	\$10.00 - \$15.00	\$10.00-\$16.20		8% increase of top end
-- per extra Child under 3 years	No Charge	No Charge		

Annual Site Fees

-- Solid	\$722.50	\$780.30	\$57.80	8.0%
-- Canvas	\$655.00	\$707.40	\$52.40	8.0%
Annual Site Holder Staynight - Individual Rate	\$28.50	\$30.80	\$2.30	8.1%
Annual Site Holder Staynight - 2 guests	\$48.00	\$51.80	\$3.80	7.9%
Temporary Caravan Storage - Weekly	\$18.10	\$19.50	\$1.40	7.7%

Boat Parking - 12 months

-- Annual Site Holder	\$282.50	\$305.10	\$22.60	8.0%
-- Non Site Holder	\$564.50	\$610.00	\$45.50	8.1%

Continuous Power Supply

-- 6 Months	\$144.00	\$155.50	\$11.50	8.0%
-- Daily Rate	\$3.80	\$4.10	\$0.30	7.9%

Spencer Beach Holiday Park

Continued use of dynamic (seasonal) pricing model.

Tourist Flat per night

-- up to 2 guests	\$90.00 - \$163.00	\$90.00-\$176.00		8% increase of top end
-- per extra adult	\$18.00 - \$27.00	\$18.00-\$29.20		8% increase of top end
-- per extra Child 3-15 years	\$12.00 - \$17.00	\$12.00-\$18.40		8% increase of top end
-- per extra Child under 3 years	No Charge	No Charge		

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

Standard Cabin per night

-- up to 2 guests	\$55.00 - \$102.00	\$55.00-\$110.20		8% increase of top end
-- per extra adult	\$15.00 - \$26.00	\$15.00-\$28.10		8% increase of top end
-- per extra Child 3-15 years	\$8.00 - \$15.00	\$8.00-\$16.20		8% increase of top end
-- per extra Child under 3 years	No Charge	No Charge		

Kitchen Cabin per night

-- up to 2 guests	\$60.00 - \$104.00	\$60.00-\$112.30		8% increase of top end
-- per extra adult	\$15.00 - \$26.00	\$16.00-\$28.10		8% increase of top end
-- per extra Child 3-15 years	\$8.00 - \$15.00	\$8.00-\$16.20		8% increase of top end
-- per extra Child under 3 years	No Charge	No Charge		

Ensuite Cabin per night

-- up to 2 guests	\$100.00 - \$174.00	\$100.00-\$187.90		8% increase of top end
-- per extra Child under 3 years	No Charge	No Charge		

Non-powered site, per night:

-- 1 Adult	\$16.00 - \$34.00	\$16.00-\$36.70		8% increase of top end
-- 2 Adults	\$32.00 - \$51.00	\$32.00-\$55.10		8% increase of top end
-- per extra adult	\$16.00 - \$25.00	\$16.00-\$27.00		8% increase of top end
-- per Child 3-15 years	\$8.00 - \$15.00	\$8.00-\$16.20		8% increase of top end
-- per Child under 3 years	No Charge	No Charge		

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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

Powered site, per night:

-- 1 Adult	\$17.00 - \$39.00	\$17.00-\$42.10		8% increase of top end
-- 2 Adults	\$34.00 - \$55.00	\$34.00-\$59.40		8% increase of top end
-- per extra adult	\$17.00 - \$26.00	\$17.00-\$28.10		8% increase of top end
-- per Child 3-15 years	\$8.00 - \$15.00	\$8.00-\$16.20		8% increase of top end
-- per Child under 3 years	No Charge	No Charge		
-- 1 Adult weekly rate (long stay guests)	\$163.00 - \$172.00	\$163.00-\$185.80		8% increase of top end
-- 2 Adult weekly rate (long stay guests)	\$233.00 - \$246.00	\$233.00 - \$265.70		8% increase of top end

The Homestead (18-bed self-contained accommodation)

-- up to 8 guests	\$180.00 - \$298.00	\$180.00-\$321.90		8% increase of top end
-- per additional person	\$22.00 - \$37.00	\$22.00-\$40.00		8% increase of top end
-- Child under 3 years	No Charge	No Charge		

The Lodge (36-bed self-contained accommodation)

-- up to 15 guests	\$265.00 - \$419.00	\$265.00-\$452.50		8% increase of top end
-- per additional person	\$17.00 - \$27.00	\$17.00-\$29.20		8% increase of top end
-- Child under 3 years	No Charge	No Charge		

Caravan Storage - Per day	\$3.70	\$4.00	\$0.30	8.1%
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Mini Golf

-- Per Child	\$4.00	\$4.50	\$0.50	12.5%
-- Per Adult	\$4.00	\$4.50	\$0.50	12.5%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Definition and scope:

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

Community Halls and Spaces

Fendalton Community Centre (Auditorium)
 Fendalton Community Centre (Hall)
 Harvard Lounge
 Hei Hei Community Centre
 Matuku Takotako: Sumner Centre (Puoro-nuku Hall)
 North New Brighton War Memorial & Community Centre (Upstairs)
 Ōrauwhata: Bishopdale Community Centre (Main Hall)
 Parklands Community Centre (Recreation Hall)
 Rārākau: Riccarton Centre - Hall
 South Brighton Community Centre
 Te Hāpua: Halswell Centre (Hao Lounge)
 Te Hāpua: Halswell Centre (Mohoao Auditorium)
 Templeton Community Centre (Hall)
 The Gaiety Akaroa (Main Hall)
 The Gaiety Supper Room

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

Community Halls and Spaces

Abberley Park Hall
 Avice Hill Arts & Crafts Centre - Activities Room
 Avice Hill Arts & Crafts Centre - Crafts Room
 Fendalton Community Centre (Seminar Room)
 Matuku Takotako: Sumner Centre (Puoro-raki Activity 1)
 Matuku Takotako: Sumner Centre (Pariroa Activity 2)
 North New Brighton War Memorial & Community Centre (Downstairs)
 Ōrauwhata: Bishopdale Community Centre Meeting Room 1
 Parkview Community Lounge
 Rārākau: Riccarton Centre - all rooms except the Hall
 Richmond Cottage
 St Martins Community Centre Hall
 Te Hāpua: Halswell Centre (Piharau Business Suite)
 Te Hāpua: Halswell Centre (Aua, Inaka, Kōkopu and Kōaro - four small meeting rooms)
 Templeton Community Centre (Supper Room)
 Waimairi Road Community Centre (Large Room)
 Waimairi Road Community Centre (Small Room)
 Woolston Community Library Meeting Room
 Woolston Community Library - Hall
 Landsdowne Community Centre

Libraries

Upper Riccarton Library meeting room
 Upper Riccarton Library learning room 2
 Upper Riccarton Library learning room 3
 Matatiki Hornby Room
 South Library Sydenham Room

City Council Fees & Charges for 2025/26

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Community Halls and Specified rooms

Base charge - all Council managed Community Halls and specified rooms / spaces in Libraries

Usage Type:

Not-for-profit community hires

For community groups, for community benefit, with no charge for attendees, including fundraising events

Larger community spaces (hourly rate)	\$18.00	\$19.00	\$1.00	5.6%
Smaller community spaces (hourly rate)	\$16.00	\$17.00	\$1.00	6.3%

Not-for-profit community hires

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

Larger community spaces (hourly rate)	\$33.00	\$34.00	\$1.00	3.0%
Smaller community spaces (hourly rate)	\$25.00	\$26.00	\$1.00	4.0%

Commercial and private social event hires

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

Larger community spaces (hourly rate)	\$90.00	\$94.00	\$4.00	4.4%
Smaller community spaces (hourly rate)	\$40.00	\$42.00	\$2.00	5.0%

Weekend Event Hire Business / Private / Celebration event (Friday and Saturday night hireage from 6pm to midnight for the following venues)

North New Brighton War Memorial & Community Centre (Upstairs)	\$487.00	\$507.00	\$20.00	4.1%
Templeton Community Centre	\$487.00	\$507.00	\$20.00	4.1%
Harvard Lounge	\$306.00	\$319.00	\$13.00	4.2%
Te Hāpua: Halswell Centre (Mohoao / Hao function rooms)	\$487.00	\$507.00	\$20.00	4.1%

City Council Fees & Charges for 2025/26

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Extended Event Hire Private / Celebration event (available from Friday night 6 pm to midnight, all day hireage on Saturday and Sunday morning hireage from 8 am to 2 pm)

The Gaiety - Weekend Rate	\$602.00	\$627.00	\$25.00	4.2%
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Extended Event Hire Commercial Business event (available from 8 am to midnight) weekdays not including public holidays

The Gaiety - Daily Rate	\$602.00	\$627.00	\$25.00	4.2%
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Additional charges for halls (where required)

Bond for events - refund subject to condition of the facility after the event	\$580.00	\$605.00	\$25.00	4.3%
Security charge for social events including birthdays, weddings, celebrations	Cost recovery up to \$150	Cost recovery up to \$150		

Additional costs for materials & services associated with a facility hire

Replacement keys and access cards	\$60.00	\$62.50	\$2.50	4.2%
Cleaning Charge - to ensure the facility has been left fit for purpose	Cost Recovery up to \$189	Cost Recovery up to \$189		

Head of Department has discretion to change fees in response to external funding/sponsorship/opportunities

Any changes to fees and charges for Community Halls and Specified Rooms occur at the start of Council's 2024 Financial Year, ie. From 1 July 2023.

Libraries Hire of Other Bookable Rooms and Public Spaces

Community Not for Profit Groups hires - booking party is a community group for community benefit and does not charge attendees (hourly rates)

Tūranga - TSB Space	\$33.00	\$34.00	\$1.00	3.0%
Tūranga - Activity Room	\$16.00	\$17.00	\$1.00	6.3%
Tūranga - TSB Space plus Activity room	\$49.00	\$51.00	\$2.00	4.1%
Tūranga - Spark Place	\$16.00	\$17.00	\$1.00	6.3%
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	\$16.00	\$17.00	\$1.00	6.3%
Computer Room block bookings, negotiated on time and set up	\$16.00	\$17.00	\$1.00	6.3%

City Council Fees & Charges for 2025/26

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

	Fees for 2024/25	Fees for 2025/26		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Additional Charges

Resource Production	Cost recovery	Cost recovery		
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery	Cost recovery		
Staffing Hourly charge - as requested	\$75.00	\$75.00	\$0.00	0.0%
Tūranga - after hours host hourly charge	Cost recovery	Cost recovery		
Tūranga - after hours security guard hourly charge per guard	Cost recovery	Cost recovery		

Community Not for Profit Groups hires - booking party is a community group/tutor. Attendees are charged a fee to attend (hourly rates)

Tūranga - TSB Space	\$116.00	\$121.00	\$5.00	4.3%
Tūranga - Activity Room	\$58.00	\$60.00	\$2.00	3.4%
Tūranga - TSB Space plus Activity room	\$140.00	\$146.00	\$6.00	4.3%
Tūranga - Spark Place	\$58.00	\$60.00	\$2.00	3.4%
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	\$63.00	\$66.00	\$3.00	4.8%

Additional Charges

Resource production	Cost plus \$26.25			
Staffing Hourly charge - as requested	\$75.00	\$75.00	\$0.00	0.0%
Tūranga - after hours host hourly charge	Cost recovery	Cost recovery		
Tūranga - after hours security guard hourly charge per guard	Cost recovery	Cost recovery		

Commercial Business, corporate, government and private social functions hires

Tūranga - TSB Space - hourly rate	\$156.00	\$163.00	\$7.00	4.5%
Tūranga - TSB Space - daily rate	\$1,005.00	\$1,047.00	\$42.00	4.2%
Tūranga - Activity Room - hourly rate	\$112.00	\$117.00	\$5.00	4.5%
Tūranga - Activity Room - daily rate	\$670.00	\$698.00	\$28.00	4.2%
Tūranga - TSB Space plus Activity room - hourly rate	\$223.00	\$232.00	\$9.00	4.0%
Tūranga - TSB Space plus Activity room - daily rate	\$1,340.00	\$1,396.00	\$56.00	4.2%
Tūranga - Spark Place - hourly rate	\$112.00	\$117.00	\$5.00	4.5%
Tūranga - Spark Place - daily rate	\$670.00	\$698.00	\$28.00	4.2%
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton, one-off booking	\$63.00	\$66.00	\$3.00	4.8%

City Council Fees & Charges for 2025/26

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Additional Charges

Resource production	Costs plus 10%	Costs plus 10%		
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Costs plus \$52.50			
Staffing Hourly charge - as requested	\$150.00	\$150.00	\$0.00	0.0%
Tūranga - after hours host hourly charge	Cost recovery	Cost recovery		
Tūranga - after hours security guard hourly charge per guard	Cost recovery	Cost recovery		

Head of Department has discretion to change fees in response to external funding/sponsorship/ opportunities

Any changes to fees and charges for Libraries Hire and Other Bookable Rooms occur at the start of Council's 2024 Financial Year, ie. From 1 July 2023.

Art Gallery - Venue hire

Hire of Auditorium - hourly	\$275.00	\$275.00	\$0.00	0.0%
Hire of Auditorium - up to 4 hours	\$550.00	\$550.00	\$0.00	0.0%
Hire of Auditorium - up to 8 hours	\$975.00	\$975.00	\$0.00	0.0%
Hire of Auditorium Friday and Saturday evenings from 5pm - flat fee in place of hourly charge	\$1,100.00	\$1,100.00	\$0.00	0.0%
Auditorium function surcharge applies outside business hours, Sundays and public holidays. One-off fee.	\$330.00	\$330.00	\$0.00	0.0%
Gallery Tours associated with a venue hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees to recover costs		
Hire of Foyer (includes wedding & reception events)	Art Gallery director's discretion to set fees for all users.			
Forecourt Hire	Art Gallery director's discretion to set fees			

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Garden Parks

Public Education

Talks & tours per person	up to \$66.00	up to \$68		
Group talks or tours	up to \$440	up to \$450		

Botanic Gardens

Miscellaneous

Parking infringements	\$66.00	\$66.00	\$0.00	0.0%
Car Parking	\$4.60 per three hours	\$4.60 per three hours	\$0.00	0.0%
Botanic Gardens sale of plants	market rates	market rates		
Timber & firewood sales - per truck load	Fee determined by City Arborist based on market rates	Fee determined by City Arborist based on market rates		
Tree pruning	Cost recovery as determined by Community Board	Cost recovery as determined by Community Board		
Tree replacement	Recovery of actual cost	Recovery of actual cost		
Tree removal	Recovery of actual cost	Recovery of actual cost		
Tree removal / replacement relating to personal health-related issues	50% of actual cost	50% of actual cost		
Commemorative tree planting	Recovery of actual cost	Recovery of actual cost		

Venue Hire

Botanics Function Centre (Community, non-commercial, and not for profit) - other users managed via Visitor Centre lessee.

Full day rate	\$123.00	\$130.00	\$7.00	5.7%
Half day rate	\$61.00	\$65.00	\$4.00	6.6%
Evening rate	\$241.00	\$250.00	\$9.00	3.7%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Parks Indoor Venues (base charge per hour)

Not for profit community programmes - with or without nominal entrance fee	\$12.50	\$13.00	\$0.50	4.0%
Private social events - family functions	\$44.00	\$45.00	\$1.00	2.3%
Community Events - with door charges or prepaid tickets Including organisation run dances, social events & concerts	\$38.00	\$38.00	\$0.00	0.0%
Commercial events - hires by corporates, government, and seminars	\$83.00	\$85.00	\$2.00	2.4%

All Parks City Wide

Miscellaneous

Brochures & publications	up to \$123	up to \$128		
Photocopying	\$0.20 per copy	\$0.20 per copy		
Horse grazing - specific charge at the Unit Manager's discretion	\$11.4 - \$28.7 per week	\$11.9 - \$30 per week		
Hagley Parks Car Parking	\$4.60 per three hours	\$4.60 per three hours		
Mountain Bike Track Maintenance Fee - Unit Manager's discretion to set fees	\$1.20 - \$6per bike	\$1.25 - \$6.20 per bike		
Recreation Concessions	General Manager's discretion to set fees	General Manager's discretion to set fees		
Consents - Commercial applications	Based on actual costs	Based on actual costs		

Sports Grounds - Association & Clubs

Ground Remarkings	\$150.00	\$155.00	\$5.00	3.3%
New Ground Markings	\$222.00	\$230.00	\$8.00	3.6%

Hockey, Rugby, Rugby League, Soccer, Softball

Tournaments - daily charge per ground <i>(Outside normal season competition)</i>	\$58.00	\$60.00	\$2.00	3.4%
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Cricket

Grass Prepared - Senior	\$1,794.00	\$1,868.00	\$74.00	4.1%
Grass Prepared - Other Grades <i>(50% of preparation cost only)</i>	\$897.00	\$934.00	\$37.00	4.1%
Daily Hire - Club prepared/artificial <i>(Outside normal season competition)</i>	\$58.00	\$60.00	\$2.00	3.4%
Artificial - Council Owned - season	\$761.00	\$792.00	\$31.00	4.1%
Practice nets per time	\$21.00	\$22.00	\$1.00	4.8%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Hagley Park Wickets - Council Prepared Representative Matches

Level 1 - club cricket / small rep matches - cost per day	\$352.00	\$366.00	\$14.00	4.0%
Level 2 - first class domestic 1 day match	\$1,541.00	\$1,604.00	\$63.00	4.1%
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$1,054.00	\$1,097.00	\$43.00	4.1%
Non Canterbury Cricket Association (CCA) Events/Charity Match	\$1,667.00	\$1,735.00	\$68.00	4.1%

Casual Hires - Not Affiliated Clubs

Casual Hires and Miscellaneous Events - Application Fee	\$47.00	\$49.00	\$2.00	4.3%
Small field (e.g. touch, junior & intermediate sport, korfball, Samoan cricket, artificial wicket) - daily fee per ground	\$62.00	\$65.00	\$3.00	4.8%
Large field (e.g. senior sport, softball, prepared cricket wicket) - daily fee per ground	\$138.00	\$144.00	\$6.00	4.3%

Athletics

Training Track Season	\$574.00	\$598.00	\$24.00	4.2%
Athletic Meetings (Hansen's Park)	\$83.00	\$86.00	\$3.00	3.6%

Regional Parks

Mobile shops - per day	\$115.00	\$120.00	\$5.00	4.3%
Mobile shops - per half-day	\$57.00	\$60.00	\$3.00	5.3%
Parking infringements	\$67.00	\$70.00	\$3.00	4.5%

Spencer Park

Beach Permits	\$46.00	\$46.00	\$0.00	0.0%
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Park Bookings

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

Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking

Fund Raiser / Not For Profit (with no sponsorship): No charge

0-300 people	\$89.00	\$90.00	\$1.00	1.1%
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If over 300 people, the increase in price is relevant to park and organisation and at Unit Manager's discretion

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Botanic Gardens Indoor Wedding Ceremonies

Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$1,274-\$3,187 (depending on time)	\$1,325 -\$3,315 (depending on time)		4.0%
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Wedding Ceremonies

Botanic Gardens & Mona Vale	\$220.00	\$230.00	\$10.00	4.5%
Garden & Heritage Parks	\$143.00	\$145.00	\$2.00	1.4%

Commercial Photography

Low-impact	\$72.00	\$75.00	\$3.00	4.2%
Low-impact - seasonal fee	\$330.00	\$340.00	\$10.00	3.0%
High-impact	\$715.00	\$740.00	\$25.00	3.5%

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

Miscellaneous

Banks Peninsula Recreation Grounds - Akaroa, Diamond Harbour & Lyttelton

Seasonal users pavilion - for season	\$479.00	\$500.00	\$21.00	4.4%
Akaroa netball / tennis courts	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees to recover cost		
Akaroa Croquet Club	Unit Manager's discretion to set fees			

Banks Peninsula Casual Users with exclusive use of the Ground only

Commercial use - half day	\$99.00	\$100.00	\$1.00	1.0%
Commercial use - full day	\$198.00	\$200.00	\$2.00	1.0%
Community / charitable use - half day	\$24.00	\$25.00	\$1.00	4.2%
Community / charitable use - full day	\$50.00	\$50.00	\$0.00	0.0%

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

Commercial use - half day	\$242.00	\$250.00	\$8.00	3.3%
Commercial use - full day	\$473.00	\$500.00	\$27.00	5.7%
Community / charitable use - half day	\$50.00	\$50.00	\$0.00	0.0%
Community / charitable use - full day	\$88.00	\$100.00	\$12.00	13.6%

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

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Bonds - seasonal users key bond

at General Manager's discretion

	2024/25	2025/26	\$ change	% change
Occasional user's Bond (dependent on event) - minimum	\$39.00	\$40.00	\$1.00	2.6%
Occasional user's Bond (dependent on event) - maximum	\$418.00	\$430.00	\$12.00	2.9%
Private hire of Akaroa Sports Pavilion	\$440.00	\$450.00	\$10.00	2.3%

Marine Facilities

All Wharfs

Casual Charter Operators

	2024/25	2025/26	\$ change	% change
Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$2.80	\$3.00	\$0.20	7.1%
With a minimum charge per vessel (Seasonal)	\$660.00	\$687.00	\$27.00	4.1%

Regular Charter Operators

	2024/25	2025/26	\$ change	% change
Rate per surveyed passenger head per vessel (Annual); or	\$220.00	\$229.00	\$9.00	4.1%
Minimum charge per vessel (Annual)	\$1,045.00	\$1,088.00	\$43.00	4.1%

Casual charter operator rate applies for up to 8 weeks. Longer than 8 weeks then operator is considered regular.

Rate excludes berthage. Maximum time alongside wharf is 1 hour.

Operators who do not have alternative overnight berthage will be charged an additional overnight berthage rate

Casual charter operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Commercial Operators

	2024/25	2025/26	\$ change	% change
Boat Length less than 10m - Seasonal	\$660.00	\$687.00	\$27.00	4.1%
Boat Length less than 10m - Annual	\$990.00	\$1,030.00	\$40.00	4.0%
Boat Length greater than 10m - Seasonal	\$1,045.00	\$1,088.00	\$43.00	4.1%
Boat Length greater than 10m - Annual	\$1,430.00	\$1,489.00	\$59.00	4.1%

Includes fishing, passenger, service vessels. Rate applies to those vessels with access to a swing mooring.

Rate provides for set down of catches. Maximum time alongside wharf of 1 hour, apart from maintenance periods.

Seasonal rate applies for up to 6 months consecutive usage.

Council reserves the right to negotiate rate depending on the size of the vessel and/or the number of passenger visits or length of use.

Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour

Passenger Capacity	2024/25	2025/26	\$ change	% change
0 – 50 (passenger capacity)	\$495.00	\$515.00	\$20.00	4.0%
51–150 (passenger capacity)	\$1,474.00	\$1,535.00	\$61.00	4.1%
151–350 (passenger capacity)	\$3,444.00	\$3,585.00	\$141.00	4.1%
351–750 (passenger capacity)	\$7,373.00	\$7,675.00	\$302.00	4.1%
751–1500 (passenger capacity)	\$14,752.00	\$15,356.00	\$604.00	4.1%
1501–2000 (passenger capacity)	\$16,781.00	\$17,469.00	\$688.00	4.1%
2001-2500 (passenger capacity)	\$18,668.00	\$19,433.00	\$765.00	4.1%
2501-3000 (passenger capacity)	\$22,399.00	\$23,317.00	\$918.00	4.1%
3001-3500 (passenger capacity)	\$26,131.00	\$27,202.00	\$1,071.00	4.1%
3501-4000 (passenger capacity)	\$29,865.00	\$31,089.00	\$1,224.00	4.1%
4001-4500 (passenger capacity)	\$33,582.00	\$34,958.00	\$1,376.00	4.1%
4501-5000 (passenger capacity)	\$37,332.00	\$38,862.00	\$1,530.00	4.1%

Council reserves the right to negotiate a higher rate depending on the size of the passenger cruise vessel or the number of annual visits or length of stay.

Charges include additional amenity contribution to reflect increased services provided to meet additional usage of amenities during vessel visits.

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Commercial/Charter Operator - overnight or temporary berthage

Boat Length less than 10m - per night	\$60.50	\$63.00	\$2.50	4.1%
Boat Length greater than 10m - per night	\$88.00	\$92.00	\$4.00	4.5%

Rates to apply for a maximum period of 7 consecutive days. For periods greater than 7 days, rates are by arrangement with an authorised officer of the Council

Recreation Boats

Per Night	\$55.00	\$57.00	\$2.00	3.6%
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Private vessels, not used commercially, requiring temporary overnight berthage. Maximum stay of 7 nights. During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.

Service Vehicles

Per annum fee	\$1,034.00	\$1,076.00	\$42.00	4.1%
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Vehicles over 4 tonnes will be required to pay an annual access charge to use the Akaroa wharf due to the size and wear and tear on the wharf

Slipway Fees

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

Commercial Users

Per month	\$130.00	\$135.00	\$5.00	3.8%
Per annum (non ratepayer)	\$292.00	\$304.00	\$12.00	4.1%
Per annum (ratepayer)	\$196.00	\$204.00	\$8.00	4.1%

Private/Recreational Users

Per day	\$8.80	\$8.00	(\$0.80)	-9.1%
Per month	\$88.00	\$92.00	\$4.00	4.5%
Per annum (non ratepayer)	\$193.00	\$200.00	\$7.00	3.6%
Per annum (ratepayer)	\$72.00	\$75.00	\$3.00	4.2%
In certain areas where day charge is not economic or practical, as set by Head of Service	Requested contribution	Requested contribution		

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Parks and Foreshore

Diamond Harbour

Mooring (with dinghy shelter)	\$825.00	\$859.00	\$34.00	4.1%
Mooring (without dinghy shelter)	\$605.00	\$630.00	\$25.00	4.1%

Cass Bay Dinghy Shelter

12 months per dinghy	\$198.00	\$206.00	\$8.00	4.0%
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Akaroa Boat Compound

12 months per vessel site	\$1,089.00	\$1,133.00	\$44.00	4.0%
6 months	\$682.00	\$710.00	\$28.00	4.1%
3 months	\$440.00	\$458.00	\$18.00	4.1%
Per week	\$77.00	\$80.00	\$3.00	3.9%
Per day	\$16.50	\$17.00	\$0.50	3.0%

In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$50 refundable key bond.

Administration Fee

Note: An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.	\$77.00	\$80.00	\$3.00	3.9%
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Other Facilities	General Manager's discretion to set fees	General Manager's discretion to set fees to recover cost		
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City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Cemeteries

Plot purchases

Full size plot	\$2,009.00	\$2,009.00	\$0.00	0.0%
Ashes beam	\$580.00	\$580.00	\$0.00	0.0%
Child's plot	\$949.00	\$949.00	\$0.00	0.0%

Burial Fees

Stillborn (up to 20 weeks old)	\$223.00	\$223.00	\$0.00	0.0%
21 weeks to 12 months old	\$510.00	\$510.00	\$0.00	0.0%
13 months to 6 years old	\$837.00	\$837.00	\$0.00	0.0%
7 years old and over	\$1,347.00	\$1,347.00	\$0.00	0.0%
Ashes Interment	\$269.00	\$269.00	\$0.00	0.0%

Additional

Additional Burial Fees - Saturday & Public Holidays	\$821.00	\$821.00	\$0.00	0.0%
Ashes Interment on Saturday - attended by Sexton	\$246.00	\$246.00	\$0.00	0.0%
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$351.00	\$351.00	\$0.00	0.0%
Less than 8 hours notice	\$334.00	\$334.00	\$0.00	0.0%
Use of lowering device	\$135.00	\$135.00	\$0.00	0.0%
Muslim Boards	\$387.00	\$387.00	\$0.00	0.0%
Green Burials	Greater of \$2,837 or actual costs	\$2,837 or actual costs if greater		0.0%

Disinterment

Adult Casket	Greater of \$1,815 or actual costs	\$1,815 or actual costs if greater		0.0%
Child Casket	Greater of \$1,357 or actual costs	\$1,357 or actual costs if greater		0.0%
Ashes	Greater of \$444 or actual costs	\$444 or actual costs if greater		0.0%

Memorial Work

New headstone/plaque/plot	\$84.30	\$84.30	\$0.00	0.0%
Additions	\$36.20	\$36.20	\$0.00	0.0%
Renovating work	\$48.00	\$48.00	\$0.00	0.0%

Administration

Written Information (per hour)	\$78.40	\$78.40	\$0.00	0.0%
Transfer of Right of Burial	\$78.40	\$78.40	\$0.00	0.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Events and Park Hire

1. Events - All Parks except Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not for Profit

(1 - 5,000 people)	\$0.00	\$0.00	\$0.00	0.0%
(5,001+ people)	\$237.00	\$240.00	\$3.00	1.3%

Commercial and Private Event

(50 - 299 people)	\$132.00	\$150.00	\$18.00	13.6%
(300 - 500 people)	\$193.00	\$220.00	\$27.00	14.0%
(500 - 4,999 people)	\$330.00	\$370.00	\$40.00	12.1%
(5,000+ people)	\$660.00	\$750.00	\$90.00	13.6%
Admin Fee	\$77.00	\$90.00	\$13.00	16.9%

Other event booking type

Dependent on event type & organisation	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees to recover cost		
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Set-up / dismantle fee

	100% of daily fee	100% of daily fee		
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Bond (refundable if no damage occurs)

Event (dependent on the nature of the Activity - Park Manager's discretion to set bond)	\$254 - \$3,828	\$500-\$4,000		10.0%
Key hire	\$66.00	\$60.00	(\$6.00)	-9.1%

Power Fee

Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees	Actual or Park Manager's discretion to set fees to recover cost		
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City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Restoration to Land Fees

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

Car parking fee paid to CCC (based on car counter)	\$2.30	\$0.00	(\$2.30)	-100.0%
Maximum car park fee by Event Organiser	\$5.60	\$0.00	(\$5.60)	-100.0%
A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)				
Any Events or Activities solely for children under 18 (sports related)	Free			

2. Events - Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not-For-Profit

(50 - 299 people)	\$61.00	\$65.00	\$4.00	6.6%
(300 - 1,000 people)	\$187.00	\$190.00	\$3.00	1.6%
(1,000 - 10,000 people)	\$374.00	\$380.00	\$6.00	1.6%
(10,001+ people)	\$616.00	\$620.00	\$4.00	0.6%
Admin Fee	\$77.00	\$90.00	\$13.00	16.9%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Commercial and Private Event

(50 - 299 people)	\$396.00	\$450.00	\$54.00	13.6%
(300 - 1,000 people)	\$550.00	\$610.00	\$60.00	10.9%
(1,000 - 10,000 people)	\$825.00	\$910.00	\$85.00	10.3%
(10,001+ people)	\$1,870.00	\$2,100.00	\$230.00	12.3%
Admin Fee	\$165.00	\$200.00	\$35.00	21.2%

Other event booking types

Dependent on Event

Set-up / dismantle fee	100% of daily fee	100% of daily fee		
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Bond (refundable if no damage occurs)

Event (dependent on the nature of the Activity - Park Manager's discretion to set)	\$254 - \$6,380	\$1,000-\$7,000		10.0%
Key hire	\$66.00	\$60.00	(\$6.00)	-9.1%

Power Fee

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

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

Car parking fee paid to Council (based on car counter)	\$2.30	\$0.00	(\$2.30)	-100.0%
Maximum car park fee by Event Organiser	\$5.60	\$0.00	(\$5.60)	-100.0%
<i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i>				
<i>Any Events or Activities solely for children under 18 (sports-related)</i>	Free			

Hagley Park Banner Frame Hire (for use by Hagley Park Events only)

Weekly hire per frame	\$55.00	\$60.00	\$5.00	9.1%
Bond (per hire)	\$385.00	\$0.00	(\$385.00)	-100.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Streets and Transport

Off Street Parking

Lichfield Street Car Park

Rate per hour or part thereof (6am-6pm Monday - Sunday)	\$4.30	\$4.50	\$0.20	4.7%
Night rate per hour or part thereof up to a max of \$10 (6pm - 10am Monday - Sunday)	\$3.80	\$4.00	\$0.20	5.3%
All day rate	\$16.00	\$16.50	\$0.50	3.1%
Lost ticket charge (per 24 hr period)	Up to \$16	Up to \$16		

Art Gallery Car Park

Rate per half hour or part thereof (maximum daily fee \$25)	\$2.20	\$2.30	\$0.10	4.5%
Lost ticket charge (per 24 hr period)	\$42.50	up to \$25	\$0.00	0.0%

On street Parking

(a) Parking Meters				
(i) 1 hour meters	\$4.80 per hour	\$5 per hour		
(ii) 2 hour meters	\$4.80 per hour	\$5 per hour		
(b) Coupon Parking	\$4.80	\$5.00	\$0.20	4.2%
(c) Meter Hoods - per day	\$32.00	\$33.00	\$1.00	3.1%
(c) Meter Hoods - per month	\$480.00	\$500.00	\$20.00	4.2%
(d) Waiver of Time limit restriction	\$225.00	\$235.00	\$10.00	4.4%
(e) Residential Parking and Residents Exemption Permits	\$106.00	\$110.00	\$4.00	3.8%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Streets and Transport

Activities On Street

Normal road opening	\$540.00	\$560.00	\$20.00	3.7%
High grade pavement opening	\$870.00	\$900.00	\$30.00	3.4%
Footpath and minor openings - sewer	\$290.00	\$300.00	\$10.00	3.4%
Footpath and minor openings - stormwater	\$150.00	\$155.00	\$5.00	3.3%
Water discharge	\$360.00	\$375.00	\$15.00	4.2%
Real Time Operations professional services	\$300.00	\$310.00	\$10.00	3.3%

Corridor Access Requests

Corridor Access Request - Construction activity on sites adjacent to the road corridor	\$230 plus \$3,000 bond	\$240 plus \$3000 bond	\$10.00	4.3%
Small Excavation - Footpath/Berm/Vehicle Crossing (up to 3 lineal metres in any direction)	\$130.00	\$135.00	\$5.00	3.8%
Small Excavation - Carriageway (up to 3 lineal metres in any direction)	\$265.00	\$275.00	\$10.00	3.8%
Medium Excavation - Footpath/Berm/Carriageway/Vehicle Crossing (3 to 20 lineal metres in any direction)	\$485.00	\$505.00	\$20.00	4.1%
Large Excavation - Footpath/Berm/Carriageway (over 20 lineal metres in any direction)	\$700.00	\$730.00	\$30.00	4.3%
Non-Excavation CAR / Non-Excavation Global Permit	\$45.00	\$45.00	\$0.00	0.0%
Excavation Global Permit - Footpath/Berm/Carriageway (small excavations only, includes up to 30 inspections)	\$4,150.00	\$4,300.00	\$150.00	3.6%

Corridor Manager Additional Activities

Standard review of application or revision (including incomplete applications)	\$90.00	\$94.00	\$4.00	4.4%
Detailed review of application or revision (including incomplete applications). Includes up to 1 hour	\$175.00	\$180.00	\$5.00	2.9%
Desktop audit / inspection. Includes up to 30 minutes	\$90.00	\$94.00	\$4.00	4.4%
Walk-out / Site audit. Includes up to 45 minutes on-site	\$220.00	\$230.00	\$10.00	4.5%
Follow up on overdue start/end notice	\$90.00	\$94.00	\$4.00	4.4%
Light investigation (e.g. a ticket is raised in relation to the work, discussion from Corridor manager required with public and/or contractor). Includes up to 1 hour	\$175.00	\$180.00	\$5.00	2.9%
Detailed Investigation (H&S breach, breach of Code/WAP/TMP conditions). Includes up to 2 hours	\$350.00	\$365.00	\$15.00	4.3%
New Surface Investigation (Excavation on surface laid within 24 months)	\$440.00	\$460.00	\$20.00	4.5%
Other Costs - Including loss of warranty on new surface	At cost	At cost		

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Streets and Transport
Traffic Management Plan Application**

Failed Preliminary check fee		\$47.00	\$47.00	100.0%
Low volume roads - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$180/hour	\$90.00	\$94.00	\$4.00	4.4%
Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$180/hour	\$180.00	\$185.00	\$5.00	2.8%
Level 2 roads - charge includes 1.5 hours of work. Additional time required will be charged at a rate of \$180/hour	\$270.00	\$280.00	\$10.00	3.7%

Service Agreement Application - non intrusive generic works

Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of \$180/hour	\$360.00		-\$360.00	-100.0%
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Generic Traffic Management Plan Applications

Low volume, level 1 and 2 generic TMP - charge includes 3 hours of work. Additional time required will be charged at a rate of \$180/hour	\$360.00	\$560.00	\$200.00	55.6%
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Events - Traffic Management Plan Applications

Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$180/hour	\$180.00	\$185.00	\$5.00	2.8%
Level 2 roads - charge includes 2 hours of work. Additional time required will be charged at a rate of \$180/hour	\$360.00	\$375.00	\$15.00	4.2%
Events requiring temporary road closure - for advertising of proposed and confirmed road closures	Actual costs	Actual costs		

Roading Controlling Authority Inspections

Inspection of unapproved work (activities being undertaken without an approved TMP)	\$775.00	\$810.00	\$35.00	4.5%
Inspection of non-approved Traffic Management methodology	\$755.00	\$785.00	\$30.00	4.0%
Inspection of non conformance - minimum charge. Additional time required will be charged at a rate of \$180/hour	\$360.00	\$375.00	\$15.00	4.2%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Transport - Streets and Transport
Other Traffic Management Plan Charges**

Application for a revision to an approved Traffic Management Plan - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$180/hour	\$90.00	\$94.00	\$4.00	4.4%
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Vehicle Crossing Pre-approval	\$170.00	\$175.00	\$5.00	2.9%
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Structures on Streets & Application Fees

Landscape Features (retaining walls for landscaping / private land only)	\$550.00	\$570.00	\$20.00	3.6%
Retaining walls for driveways (Board approval not required)	\$550.00	\$570.00	\$20.00	3.6%
Retaining walls for driveways, parking platforms etc. (Board approval required)	\$1,100.00	\$1,145.00	\$45.00	4.1%
Preparation/Transfer of lease Document	\$550.00	\$570.00	\$20.00	3.6%
Temporary use of legal road - rate per square metre per month	\$55.00	\$55.00	\$0.00	0.0%
- minimum charge per month	\$220.00	\$230.00	\$10.00	4.5%
New street name plate & post	\$1,100.00	\$1,145.00	\$45.00	4.1%
Akaroa sign frames - Annual fee per name blade	\$330.00	\$340.00	\$10.00	3.0%

Road Stopping

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

Application fee (provides for an evaluation of the application by Council)	\$1,100.00	\$1,145.00	\$45.00	4.1%
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,650.00	\$1,720.00	\$70.00	4.2%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Streets and Transport

Other Costs

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

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

Street Site Rentals

Garage Sites - Single (per annum)	\$260.00	\$270.00	\$10.00	3.8%
Garage Sites - Double (per annum)	\$525.00	\$545.00	\$20.00	3.8%
Air Space	\$525.00	General Manager's discretion to set fees to recover cost	\$0.00	0.0%
Temporary site rental - development purposes - per sqm per month	\$10.00	\$10.00	\$0.00	0.0%
- minimum charge per month	\$85.00 minimum charge per month	\$85.00 minimum charge per month	\$0.00	0.0%
- Miscellaneous Sites (per annum)	\$3,280.00	\$3,400.00	\$120.00	3.7%

Application Fee for Discharging

Ground Water to Road	\$370.00	\$385.00	\$15.00	4.1%
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Licences (Other):

Stall Licence	\$115.00	\$120.00	\$5.00	4.3%
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$50.00	\$50.00	\$0.00	0.0%
Hawkers	\$50.00	\$50.00	\$0.00	0.0%
Mobile Shops	\$175.00	\$180.00	\$5.00	2.9%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Transport - Parking Enforcement

Abandoned Vehicle Charges	Full cost recovery including administration charges	Full cost recovery including administration charges		
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City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Solid Waste and Resource Recovery
Waste Charges (Refuse Minimisation & Disposal)**

Council rubbish bags - pack of 5 - CBD collection only	\$17.50	\$20.00	\$2.50	14.3%
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$7.25	\$10.00	\$2.75	37.9%

Change the size of Wheelie Bins (larger or smaller)

-- one bin only	\$97.65	\$101.65	\$4.00	4.1%
-- two bins at the same time	\$110.25	\$114.77	\$4.52	4.1%
-- three bins at the same time	\$122.85	\$127.89	\$5.04	4.1%

NOTE: This is a one-off fee charged by Council to cover the cost of physical delivery and collection of the bins. Where a standard-size bin has been replaced by a larger bin, this represents an enhanced service which our contractor will charge for on an annual basis for as long as the enhanced service is provided. Invoicing and payment will be between the contractor and the customer, without Council's involvement.

Reinstatement of a removed Wheelie Bin(s)

-- one bin only	\$97.65	\$101.65	\$4.00	4.1%
-- two bins at the same time	\$110.25		(\$110.25)	-100.0%
-- three bins at the same time	\$122.85		(\$122.85)	-100.0%

Opt-in for non-rateable or similar properties	\$374.00	\$389.33	\$15.33	4.1%
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NOTE: Some properties do not receive a wheelie bin service because they do not pay Council's Waste Minimisation Rate. These properties may elect to pay for these services separately - properties opting in will be invoiced by the Council annually.

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Waste Charges (Cleanfill & Waste Handling)

Cleanfills & Waste Handling Operation Licence Application Fee	\$754.00	\$785.00	\$31.00	4.1%
Cleanfills Annual Licence Fee (based on 4 monitoring inspections during the year).	\$2,657.00	\$2,765.00	\$108.00	4.1%
Waste Handling Operation, Annual Licence Fee	\$380.00	\$395.00	\$15.00	3.9%
Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year) for Cleanfills (per hour)	\$174.00	\$181.00	\$7.00	4.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Water & Trade Waste Charges

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

Trade Waste Conditional Quarterly Charges

Volume – peak periods	\$1.15			
Volume – off peak	\$0.580			
Volume – <20m3/day		\$1.20		
Volume - >20m3/day - <230m3/day		\$0.93		
Volume – >230m3/day		\$0.60		
Suspended Solids - per Kg	\$0.55	\$0.57	\$0.02	3.6%
Biological Oxygen Demand - per Kg	\$0.77	\$0.80	\$0.03	3.9%
Metals - Cadmium	\$16,147.09	\$16,150.00	\$2.91	0.0%
Metals - Chromium	\$0.00	\$0.00	\$0.00	0.0%
Metals - Copper	\$92.42	\$93.00	\$0.58	0.6%
Metals - Zinc	\$64.56	\$65.00	\$0.44	0.7%
Metals - Mercury	\$26,016.87	\$26,020.00	\$3.13	0.0%

Treatment and disposal fees

Tankered Waste Fee (\$/m3)	\$61.00	\$64.00	\$3.00	4.9%
Trade Waste Consent Application Fee	\$765.00	\$796.00	\$31.00	4.1%
Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	\$245.00	\$255.00	\$10.00	4.1%
Trade Waste Annual Consent Fee >1,245 m3/yr	\$420.00	\$440.00	\$20.00	4.8%
Trade Waste Discharge Analysis	Actual Costs	Actual Costs		
Laboratory Services	General Manager's discretion to set fees	General Manager's discretion to set fees to recover cost		

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Network fees

Acceptance of Selwyn District Sewage (\$/m3)	\$1.20	\$1.25	\$0.05	4.2%
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees to recover cost		

Water Supply

Water rates

Included within Rating Policy

Supply of water

NOTE: For excess water supply rates to ratepayers, refer to our rating information

Residential excess water (per m3)	\$1.41	\$1.47	\$0.06	4.3%
Commercial excess water (per m3)	\$1.41	\$1.47	\$0.06	4.3%
Water Supply Unit (1000l/day)	\$390.00	\$406.00	\$16.00	4.1%

Network cost recovery

New Water Connection - 15mm standard or restricted connection	\$1,300.00	\$1,350.00	\$50.00	3.8%
Standard 15mm Water Supply Connection Relocation (new fittings)	\$1,100.00	\$1,150.00	\$50.00	4.5%
Disconnection of Water Meter/Supply (in carriage way) - per connection	\$1,800.00	\$1,870.00	\$70.00	3.9%
Disconnection of Water Meter/Supply (in footpath) - per connection	\$440.00	\$460.00	\$20.00	4.5%
Site Block (due to safety or access issues)	\$420.00	\$440.00	\$20.00	4.8%
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees to recover cost		
Commercial & Industrial Application Fee	\$520.00	\$540.00	\$20.00	3.8%
New Sub Mains/Connections Cost Share	General Manager's discretion to set fees	General Manager's discretion to set fees to recover cost		
Damage Recoveries	General Manager's discretion to set fees	General Manager's discretion to set fees to recover cost		
Annual Backflow Prevention Device testing (per device, per visit) - Business Hours	\$155.00	\$160.00	\$5.00	3.2%
Annual Backflow Prevention Device testing (per device, per visit) - After Hours	\$260.00	\$270.00	\$10.00	3.8%
General Site Inspections, Auditing and Surveying - Engineering Officer per hour	\$145.00	\$150.00	\$5.00	3.4%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Repair of Backflow Prevention Device	General Manager's discretion to set fees	General Manager's discretion to set fees to recover cost		
Installation of Backflow Prevention Device	General Manager's discretion to set fees	General Manager's discretion to set fees		
Water Meter Read out of Normal Cycle/Settlement Read (Christchurch City) - per property	\$40.00	General Manager's discretion to set fees to recover cost		
Water Meter Read out of Normal Cycle/Settlement Read (Lyttelton to Diamond Harbour) - per property	\$85.00	\$88.00	\$3.00	3.5%
Water Meter Read out of Normal Cycle/Settlement Read (Akaroa & Surrounding Bays, inc. Little River) - per property	\$180.00	\$187.00	\$7.00	3.9%

Stormwater

Industrial Stormwater Discharge Licence Fee - High Risk	\$4,750.00	\$4,750.00	\$0.00	0.0%
Industrial Stormwater Discharge Licence Fee - Medium Risk	\$590.00	\$590.00	\$0.00	0.0%

Registration to undertake Authorised Work for Council

Drainlayer				
Application for approval as Christchurch City Council authorised drainlayer	\$700.00	\$729.00	\$29.00	4.1%
Water Supply				
Application for approval as Christchurch City Council authorised water supply installer	\$700.00	\$729.00	\$29.00	4.1%
Drainlayer				
Application for approval as Christchurch City Council authorised PE Welder	\$700.00	\$729.00	\$29.00	4.1%
Water Supply				
Application for approval as Christchurch City Council authorised PE Welder	\$700.00	\$729.00	\$29.00	4.1%
Drainlayer				
Application for approval as Christchurch City Council authorised vacuum installer	\$700.00	\$729.00	\$29.00	4.1%
Yearly administration fee (per individual)	\$150.00	\$156.00	\$6.00	4.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 12 Local Government Act 2002

City Water and Waste

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Sales of Plans levied per A4 Sheet	\$15.00	\$15.00	\$0.00	0.0%
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City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

Sale and Supply of Alcohol and Gambling

1. Alcohol Licensing Fees

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

(i) Application for Premises

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

(ii) Annual Fee for Premises

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

(iii) Special Licence

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

(iv) Managers Certificates (application and renewals)

	\$316.25	\$316.25	\$0.00	0.0%
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(v) Other fees payable

Temporary Authorities	\$296.70	\$296.70	\$0.00	0.0%
Temporary Licence	\$296.70	\$296.70	\$0.00	0.0%
Permanent Club Charters	\$632.50	\$632.50	\$0.00	0.0%
Extract from register	\$57.50	\$57.50	\$0.00	0.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

2. Other Alcohol Licensing related fees not set by Regulations

(these processes are required by the Act and Regulations but the fees are set by Council)

Public notice of applications for new alcohol licences administration fee	\$101.00	\$105.00	\$4.00	4.0%
Premises Certificate of Compliance (Alcohol) A – Change of ownership (same conditions)	\$187.00	\$195.00	\$8.00	4.3%
Premises Certificate of Compliance (Alcohol) B – Never been licenced or changes to licence conditions	\$312.00	\$325.00	\$13.00	4.2%

3. Gambling

Application fee under the Gambling & TAB Venue Policy	\$164.00	\$164.00	\$0.00	0.0%
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Environmental Health

1. Environmental Health Recoveries

(i) Noise surveys	Actual costs recovered	Actual costs recovered		
(ii) Court/Legal Recoveries	Actual costs recovered	Actual costs recovered		
(iii) Contaminated Land / P Lab / P House Testing	Actual costs recovered	Actual costs recovered		
(iv) Noisy Alarm Deactivations	Actual costs recovered	Actual costs recovered		

2. Offensive Trades Licences

(i) Annual Premise Registration - New or Renewed Registration	\$295.00	\$307.10	\$12.10	4.1%
(ii) Change of ownership	\$100.00	\$104.00	\$4.00	4.0%

3. Noise making Equipment Seizure & Storage

(i) Staff time associated with managing equipment seizure	\$100.00	\$104.00	\$4.00	4.0%
(ii) Storage of seized equipment	\$80.00	\$83.00	\$3.00	3.8%
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$56.00	\$58.00	\$2.00	3.6%

Compliance and Investigations

Response to the Natural Built and Environmental Act (s781 (2)(a)) Cost Recovery associated with Compliance, Monitoring and Enforcement activities.	\$167.00	\$173.00	\$6.00	3.6%
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City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

Seizure of Signage

Impounding of non-complaint signage (made up of officer times, storage and administration)	\$101.00	\$105.00	\$4.00	4.0%
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Licences (Other):

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

Food Act 2014 Fees and Charges

New and renewal applications

New Application - Food Control Plans / National Programmes	\$430.00	\$365.00	(\$65.00)	-15.1%
Food Control Plan - Renewal fee (1 year - single or multi site)	\$350.00	\$195.00	(\$155.00)	-44.3%
National Programme - Renewal fee (2 years - single or multi site)	\$350.00	\$195.00	(\$155.00)	-44.3%

All Administration time spent on Food Control Plans/National Programmes will be charged at the following 30 minute or hourly rate increments.

Administration Officer - 30 minutes	\$48.50	\$60.00	\$11.50	23.7%
Administration Officer - 60 minutes	\$97.00	\$120.00	\$23.00	23.7%
MPI system access levy - applied for registrations or renewals annually	\$0.00	\$66.13	\$66.13	100.0%
MPI collection levy fee	\$0.00	\$12.65	\$12.65	100.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

Food Control Plan Verification

Limited verification	\$350.00	\$390.00	\$40.00	11.4%
Standard verification	\$612.50	\$650.00	\$37.50	6.1%
Complex verification (Standard fee plus additional time at hourly rate)	\$612.50 + plus additional hours	\$650 + additional hours		
Additional charge for officer time at hourly rate	\$175.00	\$195.00	\$20.00	11.4%
Penalty for late payment of Fees (Section 215 Food Act 2014)	10%	10%	\$0.00	0.0%
Cancelling an audit within 24 hours of the scheduled date / no person available for the audit	\$175.00	\$195.00	\$20.00	11.4%

Compliance and Enforcement Fees

Follow-up visit required for Corrective Action compliance	\$350.00	\$390.00	\$40.00	11.4%
Food Safety Officer compliance visit	\$350.00	\$390.00	\$40.00	11.4%
Additional charge if Issue of Improvement Notice or Direction if exceeds 1st hour	\$175.00	\$195.00	\$20.00	11.4%
Issue of an Enforcement Notice or Direction by a Food Safety Officer (per notice)	\$175.00	\$195.00	\$20.00	11.4%
Additional charge if issue of Enforcement Notice or Direction exceeds the first hour	\$175.00	\$195.00	\$20.00	11.4%
Application for Review of Issue of Improvement Notice	\$175.00	\$195.00	\$20.00	11.4%
Application for Review of Issue of Improvement Notice if exceeds 1st hour (per hour)	\$175.00	\$195.00	\$20.00	11.4%
HAR (Hairdressers)	\$240.00	\$250.00	\$10.00	4.2%
FND (Funeral Directors)	\$396.00	\$412.00	\$16.00	4.0%
FND (Funeral Directors - no mortuary, registration only)	\$229.00	\$238.00	\$9.00	3.9%
CMP (Camping Grounds)	\$417.00	\$434.00	\$17.00	4.1%

2. General Fees

- Additional Inspections of premises other than food premises (includes request and additional registration/compliance visits from third visit each registration year)	\$229.00	\$238.00	\$9.00	3.9%
- Change of Ownership of Hairdresser, Funeral Director or Campground	\$115.00	\$120.00	\$5.00	4.3%
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%	additional 10%		

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Strategic Planning, future Development & Regeneration

District Plan

Privately requested Plan changes

Minimum Application fee payable at time of lodging a formal request for a change to the plan	\$20,000.00	\$20,000.00	\$0.00	0.0%
Any additional time and cost incurred beyond that covered by the Minimum Application Fee (invoiced separately)	Actual Costs Recovered	Actual Costs Recovered		

All time spent on private plan change requests will be charged at the following hourly rates.

Senior Council Officer (administration)	\$160.00	\$160.00	\$0.00	0.0%
Planner & specialist input (junior and intermediate level)	\$200.00	\$215.00	\$15.00	7.5%
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level)	\$225.00	\$245.00	\$20.00	8.9%

Additional costs

Council Hearings Panel attending hearing and making a recommendation to the Council	As set by Remuneration Authority	As set by Remuneration Authority		
Commissioner appointed to conduct hearing and make recommendation to the Council	Actual Cost	Actual Cost		
Fees charged by any consultant engaged by Council	Actual Cost	Actual Cost		
Disbursement costs such as advertising, photocopying and postage	Actual Cost	Actual Cost		
Pre-application Meetings	Actual Costs Recovered	Actual Costs Recovered		

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

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Development Contributions

1. Estimates (set under section 12 of Local Government Act)

Requests for estimates of development contributions where no building consent, resource consent, subdivision consent or service connection has been applied for.

Estimate of development contributions (Fixed fee)	\$100.00	\$100.00	\$0.00	0.0%
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2. Assessments

Assessment of development contributions (Fixed fee)	\$0.00	\$100.00	\$100.00	#DIV/0!
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3. Objections

Objections under section 199C of the Local Government Act 2002 to development contribution assessments.

The time taken to process an objection will be charged at the relevant scheduled hourly rate, plus the actual cost of the commissioner(s) and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

If the cost of processing exceeds the Deposit an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing.

Deposit required before processing of the objection will commence	\$1,000.00	\$1,000.00	\$0.00	0.0%
Development Contributions Commissioners	Actual cost	Actual cost		
Secretarial costs (hourly rate)	\$105.00	\$105.00	\$0.00	0.0%
Administrative costs - Development Contributions Assessors (hourly rate)	\$150.00	\$150.00	\$0.00	0.0%
Administrative costs - Team Leader/Manager level (hourly rate)	\$200.00	\$200.00	\$0.00	0.0%
Disbursements	Actual cost	Actual cost		

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

All fees are deposits unless listed as a total fee. Note: Deposits and Total fees are fixed charges under Section 36(1) of the Resource Management Act 1991.

Please note that deposits do not always cover all of the costs in processing an application. Where processing costs exceed the specified deposit the additional costs will be invoiced separately.

The required fee/deposit must be paid before any processing of the application will commence (excluding on account customers).

If an application falls into more than one fee category then the higher fee applies.

1. Land Use Applications - Non Notified

Resource Consents

Additions, alterations, accessory buildings and home occupations (all zones)	\$2,000.00	\$2,000.00	\$0.00	0.0%
One or two new residential units (incl Older Person's Housing Units) - all zones	\$2,500.00	\$2,500.00	\$0.00	0.0%
3 or more units (total on site, including any existing units) - all zones	\$4,000.00	\$4,000.00	\$0.00	0.0%
Short-term visitor accommodation in a residential unit (e.g. Airbnb, holiday home)	\$1,000.00	\$1,000.00	\$0.00	0.0%
Signage	\$2,500.00	\$2,500.00	\$0.00	0.0%
Earthworks and retaining walls (where this is the only activity applied for)	\$2,500.00	\$2,500.00	\$0.00	0.0%
Telecommunications	\$2,500.00	\$2,500.00	\$0.00	0.0%
All other non-residential	\$4,500.00	\$4,500.00	\$0.00	0.0%

· Applications for the following works to protected trees

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

Other Land Use Applications.

s 87BA Permitted boundary activity	\$800.00	\$800.00	\$0.00	0.0%
s 125 Extension of consent lapse period	\$1,800.00	\$1,800.00	\$0.00	0.0%
s 127 Application to change or cancel any condition	\$1,800.00	\$1,800.00	\$0.00	0.0%
s 139 Certificate of Compliance	\$1,200.00	\$1,200.00	\$0.00	0.0%
s 139A Existing Use Certificate	\$1,500.00	\$1,500.00	\$0.00	0.0%
s 176A Application for Outline Plan	\$4,500.00	\$4,500.00	\$0.00	0.0%
s 176A(2)(c) Waiver of Outline Plan	\$800.00	\$800.00	\$0.00	0.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

s 138 Surrender of resource consent (Total Fee)				
- Partial surrender	\$475.00	\$475.00	\$0.00	0.0%
- Full surrender	\$325.00	\$325.00	\$0.00	0.0%
Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	\$350.00	\$350.00	\$0.00	0.0%
s 128 Review of conditions	Actual Cost	Actual Cost		
s 87BB Marginal or temporary non-compliance	Actual cost	Actual cost	-	-
s 357A(1)(f) and (g) Objections - cost of commissioner, where commissioner has been requested by the objector	Actual Cost	Actual Cost		
Road / private way naming unrelated to a current subdivision consent (e.g. retirement village)	Actual Cost	Actual Cost		

2. Subdivisions - Applications - Non-Notified

Subdivision Consents

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

Other Subdivision Applications

s 348 Right of Way approval	\$1,500.00	\$1,500.00	\$0.00	0.0%
s 127 RMA Cancellation/Variation of Consent Condition	\$1,800.00	\$1,800.00	\$0.00	0.0%
s 221(3) RMA Variation/Cancellation of Consent Notice	\$1,500.00	\$1,500.00	\$0.00	0.0%
- where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent	No Charge	No Charge		

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

s 138 Surrender of resource consent (Total Fee)				
– Partial surrender	\$475.00	\$475.00	\$0.00	0.0%
– Full surrender	\$325.00	\$325.00	\$0.00	0.0%
s 125 Extension of lapse period	\$1,800.00	\$1,800.00	\$0.00	0.0%
s 226 RMA Certification	\$530.00	\$530.00	\$0.00	0.0%
s 241 RMA Cancellation of Amalgamation	\$530.00	\$530.00	\$0.00	0.0%
s 243 RMA Surrender of Easements	\$530.00	\$530.00	\$0.00	0.0%
s 348 LGA Certification of Documents	\$530.00	\$530.00	\$0.00	0.0%
s 223 and/or 224 re-certification (after payment of final invoice)	\$300.00	\$300.00	\$0.00	0.0%

3. Notified Land Use and Subdivision Consent Applications (Deposits)

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

4. Notices of Requirement

Notice of requirement for a new designation under Section 168	\$15,000.00	\$15,000.00	\$0.00	0.0%
Notice of requirement for alteration of a designation, other than a notice under Section 181(3)	\$10,000.00	\$10,000.00	\$0.00	0.0%
Notice of requirement for alteration of a designation under section 181(3)	\$2,500.00	\$2,500.00	\$0.00	0.0%
Notice to withdraw requirement under section 168 (4)	\$1,000.00	\$1,000.00	\$0.00	0.0%
Notice to remove a designation (in whole or in part) under section 182	\$1,000.00	\$1,000.00	\$0.00	0.0%

5. District Plan Certificates

Minimum Floor Level Certificate (Total Fee)	\$130.00	\$130.00	\$0.00	0.0%
Infrastructure Capacity Certificate (Total Fee)	\$130.00	\$130.00	\$0.00	0.0%
Rockfall AIFR Certificate (Deposit)	\$2,000.00	\$2,000.00	\$0.00	0.0%
Tree Removal Certificate	No Charge	No Charge		
Quarry Site Rehabilitation Plan (Certification & Reviews)	Actual Cost	Actual Cost		
Other District Plan Certificates (Deposit)	\$300.00	\$300.00	\$0.00	0.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

6. Bonds, Covenants and Encumbrances

	Actual Cost	Actual Cost		
Preparation, registration or cancellation of bond,- covenant, or other legal instrument.				
Preparation and registration of encumbrance for family flat or older person's housing (Total Fee)	\$560.00	\$560.00	\$0.00	0.0%
Discharge of encumbrance - conversion of family flat or older person's housing unit	\$0.00	\$0.00	\$0.00	0.0%
- Discharge (Total fee)	\$600.00	\$600.00	\$0.00	0.0%
- Additional approval required (e.g. s127 change of conditions)	Actual Cost	Actual Cost		

7. Pre Application Advice

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

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

8. Additional Processing Fees for ALL applications subject to a deposit:

If the actual cost of processing exceeds the deposit paid an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing. Interim invoices may be issued.

The time taken to process an application (including any pre-application time) and undertake associated post-consent work, including road naming and property addressing/GIS will be charged at the relevant scheduled hourly rate, plus the actual cost of any external specialists/consultants/commissioner and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

~~From July 2023, processing time and costs (including consultants) will be charged for the processing of applications involving heritage related protections in the Christchurch District Plan.~~

The subdivision consent fees include consent processing, engineering design acceptance, construction audits and clearances, and certification. Additional fees are required to be paid before the s.224 certificate will be released. Bond and maintenance/defect liability clearance fees will be invoiced at the relevant time.

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

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

Hourly rates

- Administration	\$130.00	\$130.00	\$0.00	0.0%
- Planner Level 2 and Planning Technician	\$200.00	\$200.00	\$0.00	0.0%
- Planner Level 3, Subdivisions Engineer, and specialist input (non-senior level)	\$215.00	\$215.00	New	New
- Senior Planner, Senior Subdivisions Engineer, Principal Advisor, Team Leader, Manager, and specialist input (senior level)	\$245.00	\$245.00	\$0.00	0.0%
- External specialist and consultant	Actual Cost	Actual Cost		
Where a Commissioner is required to make a decision on an application	Actual Cost	Actual Cost		
Cost of Councillors/Community Board Members sitting on Hearings Panels.	Actual Cost	Actual Cost		
Reports commissioned by the Council	Actual Cost	Actual Cost		
Disbursements (including advertising and service of documents)	Actual Cost	Actual Cost		
Certificate of Title documents (if not provided with application)	\$6.00 per document	\$6.00 per document	\$0.00	0.0%
Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$100.00	\$100.00	\$0.00	0.0%
Consultant management fee (fixed fee for applications processed by external consultants)	\$100.00	\$100.00	\$0.00	0.0%
Consenting technology (e.g. assessment software)	Actual Cost	Actual Cost		

9. Fees for Monitoring and Non Compliance of Resource Consent Conditions

These fees are additional to the processing fees for every resource consent that requires monitoring of conditions.

Monitoring programme administration fee (standard fee charged at the time of consent and applicable to variations and amendments)	\$112.00	\$117.00	\$5.00	4.5%
Residential consent monitoring fee (standard fee for verification of documentation submitted to confirm compliance with conditions, charged at time of consent).	\$67.00	\$70.00	\$3.00	4.5%
Residential consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$128.00	\$133.00	\$5.00	3.9%
Commercial consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$193.00	\$201.00	\$8.00	4.1%
Hourly rate for additional monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration).	\$180.00	\$187.00	\$7.00	3.9%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Resource Consents

Monitoring of Permitted Activities under a National Environmental Standard

Monitoring Programme Administration Fee (charged on acceptance of the permitted activity notice and applicable to any amendments).	\$112.00	\$117.00	\$5.00	4.5%
Permitted Activity Monitoring Fee. Standard fee per monitoring inspection charged at the time of acceptance of the permitted activity notice. Multiple fees may be applied where more than one monitoring inspection is required.	\$193.00	\$201.00	\$8.00	4.1%
Note the above monitoring fees are payable when a permitted activity notice is accepted. The Council will recover additional costs from the person or organisation carrying out the permitted activity if further inspections, or additional monitoring activities are required (including those relating to non compliance with permitted activity conditions). Additional charges will apply based on the rate specified.				
Hourly rate for additional monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration).	\$180.00	\$187.00	\$7.00	3.9%

Monitoring of Permitted Activities under the District Plan

Hourly rate for monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration).	\$180.00	\$187.00	\$7.00	
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10. Land valuations

Land valuation for tree canopy cover financial contribution	Actual Cost	Actual Cost		
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City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

1. Building Consents

All deposits and fixed fees will be invoiced at the time of lodgement with the Council.

Payment to be as soon as practicable.

Applications that are not accepted at the time they are submitted will incur administration costs.

Other services not specifically detailed in this schedule will be charged at the relevant officer charge out rate.

Any reference to Residential, Commercial 1, 2 or 3 or Industrial is based on National BCA Competency Assessment System Levels.

1.1 Solid or Liquid Fuel Heaters

	Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
Solid or liquid fuel heaters per single household unit.						
Fixed fee includes processing, one inspection and a code compliance certificate.	Fee	Yes	\$390.00	\$490.00	\$100.00	25.6%
Additional Fees may apply if further services requested.						
Solid liquid fuel heater that changes location and/or make and/or model.	Fee	Yes	\$280.00	\$280.00	\$0.00	0.0%
Streamline Fire Place	Fixed Fee			\$390.00	N/A	N/A

1.2 Back Flow Preventor

Back flow preventor per single site.						
Fixed fee includes processing, compliance schedule and a code compliance certificate.	Fee	Yes	\$430.00	\$600.00	\$170.00	39.53%
Additional Fees may apply if further services requested.						

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

1.3 Building Consent Applications

This deposit is payable for all residential and commercial consent applications.

Actual costs will be calculated at the time of the processing decision.

1.3.1 Residential Applications

Value of work:

	Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
\$0 to \$19,999	Deposit	Yes	\$2,000.00	\$2,000.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$2,400.00	\$2,400.00	\$0.00	0.0%
Over \$100,000 to \$300,000	Deposit	Yes	\$3,400.00	\$3,400.00	\$0.00	0.0%
Over \$300,000 to \$500,000	Deposit	Yes	\$4,700.00	\$4,700.00	\$0.00	0.0%
Over \$500,000	Deposit	Yes	\$6,500.00	\$6,500.00	\$0.00	0.0%

Excluding multi-storey apartment buildings.

New buildings, additions and alterations

1.3.2 Commercial Applications

Value of work:

\$0 to \$19,999	Deposit	Yes	\$2,550.00	\$2,550.00	\$0.00	0.0%
\$20,000 to \$100,000	Deposit	Yes	\$4,500.00	\$4,500.00	\$0.00	0.0%
Over \$100,000 to \$500,000	Deposit	Yes	\$6,800.00	\$6,800.00	\$0.00	0.0%
Over \$500,000 to \$1m	Deposit	Yes	\$9,500.00	\$9,500.00	\$0.00	0.0%
Over \$1m	Deposit	Yes	\$13,500.00	\$13,500.00	\$0.00	0.0%

Including multi-storey apartment buildings.

New buildings, additions and alterations

1.3.3 Amendment of a Building Consent

- Minor Variation	Fee	Yes	\$210.00	\$230.00	\$20.00	9.5%
- Residential Amendment	Deposit	Yes	\$495.00	\$495.00	\$0.00	0.0%
- Commercial/Industrial Amendment	Deposit	Yes	\$740.00	\$740.00	\$0.00	0.0%
- Amendment to modify building code clause B2 - Durability	Deposit	Yes	\$162.50	\$162.50	\$0.00	0.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

**minor
Building Regulation**

1.3.4 Miscellaneous fees associated with granting of a Building Consent and other requests.

	Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
Registration of section 73 certificates under the Building Act 2004.	Fee	Yes	\$420.00	\$420.00	\$0.00	0.0%
Registration of section 75 certificates under the Building Act 2004.	Fee	Yes	\$420.00	\$475.00	\$55.00	13.1%
Preparation of legal instrument associated with Building Control function	Fee	Yes	Actual Cost	Actual Cost	\$ -	0.0%
Discharge of: Land Covenant in Gross, Memorandum of Encumbrance, Section 73, and Section 77.	Fee	Yes	Actual Cost	Actual Cost	\$ -	0.0%
Fire Engineering Brief (FEB)	Fee	Yes	Actual Cost	Actual Cost	\$ -	0.0%
Temporary Venue Approval	Fee	Yes	Actual Cost	Actual Cost	\$ -	0.0%
Building Control Technical Advice	Fee	Yes	Actual Cost	Actual Cost	\$ -	0.0%

1.4 Building Consents - Fixed Fees

1.4.1 Streamline Residential Dwellings - Processing Only

Up to \$300,000	Fee	Yes	\$1,750.00	\$0.00	-\$1,750.00	-100%
Upto \$500,000	Fee	Yes	\$1,900.00	\$1,750.00	-\$150.00	-8%
Over \$500,000	Fee	Yes	\$2,500.00	\$2,350.00	-\$150.00	-6%

Fixed processing fee from participants in the Streamline consenting process.

Covers the processing costs for the consent only.

Excludes inspections or any other Council/Government fees and levies

Additional categories of work may be added to the Streamline Building Consent process.

Appropriate fees are set at the discretion of the General Manager.

1.4.2 Streamline Residential Dwellings - OneCost Consent

Upto \$500,000	Fee	Yes		\$4,100.00	N/A	N/A
Over \$500,000	Fee	Yes		\$4,700.00	N/A	N/A

The fixed processing fee for participants in the Streamline Consenting process includes the costs for building consent processing, up to 10 building inspections, and Code Compliance Certificate processing.

Excludes any other services and Council/Government levies.

Additional categories of work may be added to the Streamline Building Consent process.

Appropriate fees are set at the discretion of the General Manager.

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

1.4.3. Building Inspection Fees

Remote Inspections:

	Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
--Evidence Based (e.g. Artisan)						
-- Residential (excluding multi-storey apartment buildings)	Hourly Rate	Yes		\$180.00	N/A	N/A
-- Commercial (including multi-storey apartment buildings and industrial)	Hourly Rate	Yes		\$215.00	N/A	N/A
--Live Stream (e.g. Zyte)						
-- Residential (excluding multi-storey apartment buildings)	Hourly Rate	Yes		\$200.00	N/A	N/A
-- Commercial (including multi-storey apartment buildings and industrial)	Hourly Rate	Yes		\$255.00	N/A	N/A
On-site Inspections:						
-- Residential (excluding multi-storey apartment buildings)	Hourly Rate	Yes	\$200.00	\$200.00	\$0.00	0.0%
-- Commercial (including multi-storey apartment buildings and industrial)	Hourly Rate	Yes	\$255.00	\$255.00	\$0.00	0.0%
--Travel Fee	Fixed Fee			\$30.00	N/A	N/A

Per inspection not exceeding one hour.

If an inspection exceeds one hour, additional fees will apply. These fees will be calculated based on the standard inspection rate and charged in 15-minute increments.

Inspections may include offsite activities such as assessment, communication, and decision-making.

A single travel fee applies to on-site inspections per site visit

1.4.4 Notice to Fix

Notice to fix	Deposit	Yes	\$370.00	\$370.00	\$0.00	0.0%
Extension of time to start work on an issued building consent	Deposit	Yes	\$150.00	\$150.00	\$0.00	0.0%

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

1.4.5 Certificate for Public Use.

-- Commercial 1 & 2	Deposit	Yes	\$430.00	\$430.00	\$0.00	0.0%
-- Commercial 3	Deposit	Yes	\$850.00	\$850.00	\$0.00	0.0%

Scheduled cost includes deposit, assessment and inspection

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

1.4.6. Code Compliance Certificates

Residential minor building work.	Deposit	Yes	\$126.00	\$126.00	\$0.00	0.0%
Residential accessory buildings and residential alterations.	Deposit	Yes	\$220.00	\$220.00	\$0.00	0.0%
Residential new dwellings (excluding multi-storey apartment buildings).	Deposit	Yes	\$360.00	\$360.00	\$0.00	0.0%
Commercial 1 & 2 and Residential multi storey apartment buildings.	Deposit	Yes	\$550.00	\$550.00	\$0.00	0.0%
Alterations to a Commercial 3 building less than or equal to \$500,000	Deposit	Yes	\$550.00	\$550.00	\$0.00	0.0%
Commercial 3 over \$500,000	Deposit	Yes	\$1,200.00	\$1,200.00	\$0.00	0.0%

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

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

1.5 Other Building Act Applications

	Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
1.5.1 Schedule 1 Exemption Application						
Residential Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$649.00	\$649.00	\$0.00	0.0%
Commercial Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$880.00	\$880.00	\$0.00	0.0%
Marquees Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee	Yes	\$490.00	\$490.00	\$0.00	0.0%

Note: Sometimes, building work to be done under an exemption application would trigger the requirement for a development contribution to be paid, if the work had been part of a building consent application. Instead of

1.5.2 Certificate of Acceptance

1.5.2.1 Application for Certificate of Acceptance.	Case by Case		Calculated at application	Calculated at application		
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Equivalent fees, charges or levies that would have been applied if a Building Consent had been obtained.

The authority to recover these fees is enabled under Section 97 (e) of the Building Act 2004.

1.5.2.2 Residential Certificate of Acceptance Applications.

Value of work:

\$0 to \$19,999	Deposit	Yes	\$1,200.00	\$2,000.00	\$800.00	66.7%
\$20,000 to \$100,000	Deposit	Yes	\$1,400.00	\$2,400.00	\$1,000.00	71.4%
Over \$100,000 to \$300,000	Deposit	Yes	\$2,000.00	\$3,400.00	\$1,400.00	70.0%
Over \$300,000 to \$500,000	Deposit	Yes	\$2,800.00	\$4,700.00	\$1,900.00	67.9%
Over \$500,000	Deposit	Yes	\$3,800.00	\$6,500.00	\$2,700.00	71.1%

Second element of charge recovered under Section 96(1) (a) of the Building Act.

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

Excluding multi-storey apartment buildings

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

1.5.2.3 Commercial Certificate of Acceptance Applications.

Value of work:

	Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
\$0 to \$19,999	Deposit	Yes	\$1,550.00	\$2,550.00	\$1,000.00	64.5%
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00	\$4,500.00	\$1,830.00	68.5%
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00	\$6,800.00	\$2,800.00	70.0%
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00	\$9,500.00	\$3,650.00	62.4%
Over \$1m	Deposit	Yes	\$7,990.00	\$13,500.00	\$5,510.00	69.0%

Second element of charge recovered under Section 96(1) (a).

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

Including multi-storey apartment buildings and industrial.

1.5.3 Change of Use Application

Application Fee	Deposit	Yes	\$540.00	\$540.00	\$0.00	0.0%
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Primary purpose where use of building changes.

Fee based on 2 hour technical review and administration.

1.5.4 Project Information Memoranda (PIM)

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

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

1.5.5 Building Warrant of Fitness

Annual BWoF Fee - 1-2 x Specified Systems (includes annual renewal, compliance schedule maintenance, changes/amendments, change of owner, on-site audits)	Fee			\$180.00	N/A	N/A
Annual BWoF Fee - 3-9 x Specified Systems (includes annual renewal, compliance schedule maintenance, changes/amendments, change of owner, on-site audits)	Fee			\$430.00	N/A	N/A
Annual BWoF Fee - 10+ x Specified Systems (includes annual renewal, compliance schedule maintenance, changes/amendments, change of owner, on-site audits)	Fee			\$720.00	N/A	N/A
Issue compliance schedule or amended compliance schedule with code compliance certificate	Deposit	Yes	\$200.00	\$200.00	\$0.00	0.0%
Pre-compliance schedule inspection (Inspection carried out designed to improve quality and accuracy of the compliance schedule prior to issuing)	Deposit	Yes		\$255.00	N/A	N/A

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor Building Regulation

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change	
BWOF Audit Fee	Hourly Rate	Yes	\$250.00	\$255.00	\$5.00	2.0%

The initial BWOF audit is included in the annual fee for up to two hours. Any additional time or re-audit required within the same cycle (annual, three-year, or five-year) will be billed at the BWOF audit hourly rate in 15-minute increments. BWOF audits may include offsite work, such as assessment, communication, and decision-making, as part of the process.

1.5.6. Miscellaneous Fees

Admin/Management Fee (applicable to all building consents without fixed fees and to certificates of acceptance).	Fee		\$175.00	\$180.00	\$5.00	2.9%
Building Levy as per the Building Act 2004 for work valued at \$65,000 or more	Fee		\$1.75 per \$1,000 value	\$1.75 per \$1,000 value		
Building Research Levy as per The Building Research Levy Act 1969 for work valued over \$20,000 (BRANZ Levy).	Fee		\$1.00 per \$1,000 value	\$1.00 per \$1,000 value		
Residential Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.40 per \$1,000 value	\$0.50 per \$1,000 value	\$0.10	25.0%
Commercial Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.60 per \$1,000 value	\$0.70 per \$1,000 value	\$0.10	16.7%

Costs recovered under the Building (Accreditation of Building Consent Authorities) Regulations 2006.

Application for Exemption for an Earthquake Prone Building.	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Application for an Extension of time for a Heritage Earthquake Prone Building.	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Assessment of information related to a Building's EQP status.	Deposit	Yes	\$610.00	\$610.00	\$0.00	0.0%
Notification of works to be placed on property file	Fee		\$65.00	\$65.00	\$0.00	0.0%
Document storage fee for consents issued by other Building Consent Authorities	Deposit		Actual Cost	Actual Cost		
Electronic file management charge	Fee		\$52.00	\$52.00	\$0.00	0.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

**minor
Building Regulation**

1.6 Relevant Officer Charge Out Hourly Rates

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
Rate 1: Building Administrator, Inspections Administration Officer		\$120.00	\$125.00	\$5.00	4.2%
Rate 2: Code Compliance Auditors, Vetting Officers,		\$180.00	\$185.00	\$5.00	2.8%
Rate 3: Building Consent/Control Officer (L1 & L2), Case Managers, External Contractor (insp. & processing)		\$210.00	\$220.00	\$10.00	4.8%
Rate 3.5: Building Consent/Control Officer- Level 3 (insp. & processing), BWoF Officer		\$210.00	\$235.00	\$25.00	11.9%
Rate 4: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector		\$245.00	\$255.00	\$10.00	4.1%
Rate 5: Specialist Engineer, Principal Building Official, External Specialist		\$275.00	\$280.00	\$5.00	1.8%
Rate 6: Senior Engineer, Team Manager, Senior External Specialist		\$294.00	\$298.00	\$4.00	1.4%

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

1.7 Partnership Approvals Service

Case Manager hourly charge out rate		\$210.00	\$210.00
Individual agreements for service may be available to customers		By negotiation	By negotiation

Available for projects where a case management approach will assist with the rebuild of the City.

Examples are projects of high profile, either in terms of site/dollar value/complexity or multiple project customers.

1.8 Swimming Pool Compliance

Compliance Inspection Fee (Subsequent Inspections after initial inspection)		\$140.00	\$95.00	(\$45.00)	-32.1%
Compliance Inspection Administration Fee		\$48.00	\$48.00	\$0.00	0.0%
Periodic Inspection Fee (s.222A, Building Act 2004)		\$140.00	\$95.00	(\$45.00)	-32.1%

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

1.9 Pre Application Advice

Pre-application Advice		Actual costs recovered.	Actual costs recovered.
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Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2024/25	Fees for 2025/26	\$ change	% change
		GST Inclusive (15%)	GST Inclusive (15%)		

Land and Property Information Services

Land Information Memoranda

	Fee	No	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
Residential Land Information Memoranda	Fee	No	\$290.00	\$290.00	\$0.00	0.0%
Fast track Residential Land Information Memoranda (5 days)	Fee	No	\$390.00	\$390.00	\$0.00	0.0%
Commercial Land Information Memoranda	Fee	No	\$435.00	\$435.00	\$0.00	0.0%
Fast track Commercial Land Information Memoranda (5 days)	Fee	No	\$535.00	\$535.00	\$0.00	0.0%
Land Information Memoranda cancellation fee	Fee	No	\$50.00	\$50.00	\$0.00	0.0%

Property File Services

	Fee	No	Fees for 2024/25 GST Inclusive (15%)	Fees for 2025/26 GST Inclusive (15%)	\$ change	% change
Digitised Residential Property file (hard copy conversion only)			\$65.00	\$65.00	\$0.00	0.0%
Digitised Commercial Property file (all electronic files)			\$65.00	\$65.00	\$0.00	0.0%
Digitised Residential Property file (all electronic files)			\$30.00	\$30.00	\$0.00	0.0%
Commercial Property File Service (First Hour)			\$64.50	\$64.50	\$0.00	0.0%
Commercial Property File Service (Subsequent to 1st hour)			\$36.00	\$36.00	\$0.00	0.0%
Barcode queries (More than 3)			\$9.00	\$9.00	\$0.00	0.0%
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)			Actual costs recovered	Actual costs recovered		

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

**Regulatory Compliance and Licensing
Animal Management**

Animal Management fees and charges section added to the Draft Annual Plan 2025/26 documents on 3 March 2025, after being omitted in error.

DOG REGISTRATION FEES (Reasonable fees set by Council resolution, as part of the adopted Annual Plan, in accordance with s37 of the Dog Control Act 1996)

(For Definitions of the categories below, refer to page 6 of the Christchurch City Council's Dog Control Policy 2016)

All registration fees paid after 1 September attract a penalty fee - s37(3) of the Dog Control Act 1996

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

If paid on or before 31 July	\$141.00	\$147.00	\$6.00	4.3%
If paid on or after 1 August	\$211.00	\$220.00	\$9.00	4.3%

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

If paid on or before 31 July	\$124.00	\$129.00	\$5.00	4.0%
If paid on or after 1 August	\$186.75	\$194.00	\$7.25	3.9%

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

If paid on or before 31 July	\$94.00	\$98.00	\$4.00	4.3%
If paid on or after 1 August	\$141.00	\$147.00	\$6.00	4.3%

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

If paid on or before 31 July	\$83.00	\$86.00	\$3.00	3.6%
If paid on or after 1 August	\$124.00	\$129.00	\$5.00	4.0%

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

Owner Granted Responsible Dog Ownership status

First Dog

If paid on or before 31 July	\$60.00	\$62.00	\$2.00	3.3%
If paid between 1 August and 31 August	\$90.00	\$93.00	\$3.00	3.3%
If paid on or after 1 September 2024 (neutered)	\$124.00			
If paid on or after 1 September 2024 (entire)	\$141.00			

Second and subsequent dogs

If paid on or before 31 July	\$42.00	\$44.00	\$2.00	4.8%
If paid between 1 August and 31 August	\$84.00	\$87.00	\$3.00	3.6%
If paid on or after 1 September 2024 (neutered)	\$124.00			
If paid on or after 1 September 2024 (entire)	\$141.00			

Working, and Rural Working Dog Registration Fees

First Dog

If paid on or before 31 July	\$30.00	\$31.00	\$1.00	3.3%
If paid on or after 1 August	\$43.00	\$45.00	\$2.00	4.7%

Second and Subsequent Dogs

If paid on or before 31 July	\$25.00	\$26.00	\$1.00	4.0%
If paid on or after 1 August	\$37.00	\$38.00	\$1.00	2.7%

Disability Assist Dogs Registration

	No Charge	No Charge		
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LICENCE TO OWN MORE THAN TWO DOGS

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

One off property inspection application fee payable to obtain a licence to have more than two dogs per property.	\$72.00	\$75.00	\$3.00	4.2%
Re-inspection fee - to upgrade/change of dog/additional dog on an existing licence to have more than two dogs for the same property	\$34.00	\$35.00	\$1.00	2.9%

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

City Council Fees & Charges for 2025/26

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25	Fees for 2025/26		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory Compliance and Licensing

By-Law Exemption Application

Dog limit exemption application fee		\$175.00	\$175.00	

POUND FEES

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

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

STOCK POUND FEES

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

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

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

Prospective Financial Statements

Christchurch City Council

Prospective statement of comprehensive revenue and expense

Long Term Plan 2024/25		Note	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
	\$000				
	Revenue				
771,379	Rates revenue		844,303	838,538	(5,765)
23,440	Development contributions		24,120	24,237	117
129,504	Grants and subsidies		138,187	95,182	(43,005)
115,847	Dividends and Interest	1	115,068	111,667	(3,401)
133,495	Fees and Charges		135,696	145,915	10,219
1,173,665	Total income		1,257,374	1,215,539	(41,835)
	Expenditure				
144,094	Finance costs		149,087	142,804	(6,283)
350,484	Depreciation	2	379,163	390,518	11,355
666,432	Other expenses	3	694,708	718,477	23,769
1,161,010	Total operating expenditure		1,222,958	1,251,799	28,841
12,655	Surplus before asset contributions		34,416	(36,260)	(70,676)
23,730	Vested assets		245,476	245,713	237
36,385	Surplus before income tax expense		279,892	209,453	(70,439)
(11,260)	Income tax expense		(1,260)	(7,260)	(6,000)
47,645	Net surplus for year		281,152	216,713	(64,439)
	Other comprehensive revenue and expense				
782,028	Changes in revaluation reserve		616,066	690,694	74,628
829,673	Total comprehensive revenue and expense		897,218	907,407	10,189

Christchurch City Council

Prospective statement of changes in net assets/equity

Long Term Plan 2024/25		Note	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
18,761,941	Ratepayers equity at July 1		19,591,615	18,686,630	(904,985)
	Net surplus attributable to:				
	Reserves				
782,028	Revaluation reserve		616,066	690,694	74,628
	Retained earnings				
47,645	Surplus		281,152	216,713	(64,439)
829,673	Total comprehensive income for the year		897,218	907,407	10,189
19,591,614	Ratepayers equity at June 30	8	20,488,833	19,594,037	(894,796)

Christchurch City Council

Prospective statement of financial position

Long Term Plan 2024/25		Note	Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
	\$000				
	Current assets				
95,586	Cash and cash equivalents		96,968	91,380	(5,588)
123,964	Trade receivables and prepayments	4	127,572	157,287	29,715
3,742	Inventories		3,854	3,222	(632)
92,364	Other financial assets		94,544	31,936	(62,608)
	Non-current assets				
	Investments				
4,476,584	- Investments in CCOs and other similar entities		4,576,945	4,592,342	15,397
132,609	- Other investments		135,924	168,804	32,880
120,517	Intangible assets		128,914	129,913	999
3,280,687	Operational assets		3,644,993	3,611,065	(33,928)
12,377,871	Infrastructural assets		12,990,870	12,146,156	(844,714)
2,033,460	Restricted assets		2,116,991	2,043,882	(73,109)
22,737,384	Total assets		23,917,575	22,975,987	(941,588)
	Current liabilities				
155,458	Trade and other payables		159,798	159,792	(6)
469,600	Borrowings	5	214,500	214,500	-
28,443	Other liabilities and provisions	6	29,317	31,634	2,317
	Non-current liabilities				
2,470,137	Borrowings	5	3,004,814	2,956,277	(48,537)
18,610	Other liabilities and provisions	7	16,671	15,885	(786)
3,522	Deferred tax liability		3,642	3,862	220
19,591,614	Ratepayers equity	8	20,488,833	19,594,037	(894,796)
22,737,384	Total equity and liabilities		23,917,575	22,975,987	(941,588)

Christchurch City Council

Prospective cash flow statement

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
	Operating activities			
	Cash was provided from:			
1,069,078	Rates, grants, subsidies and other sources	1,139,848	1,111,132	(28,716)
50,046	Interest received	41,359	37,882	(3,477)
62,403	Dividends	70,458	70,488	30
<u>1,181,527</u>		<u>1,251,665</u>	<u>1,219,502</u>	<u>(32,163)</u>
	Cash was disbursed to:			
667,565	Payments to suppliers and employees	691,434	721,494	30,060
144,094	Interest paid	149,087	142,804	(6,283)
<u>811,659</u>		<u>840,521</u>	<u>864,298</u>	<u>23,777</u>
369,868	Net cash flow from operations	411,144	355,204	(55,940)
	Investing activities			
	Cash was provided from:			
9,200	Sale of assets	3,825	3,829	4
14,343	Investments realised	13,000	13,000	-
<u>23,543</u>		<u>16,825</u>	<u>16,829</u>	<u>4</u>
	Cash was applied to:			
738,471	Purchase of assets	702,985	730,037	27,052
2,000	Purchase of investments	1,000	2,811	1,811
-	Purchase of investments (special funds)	2,179	1,318	(861)
<u>740,471</u>		<u>706,164</u>	<u>734,166</u>	<u>28,002</u>
(716,928)	Net cash flow from investing activities	(689,339)	(717,337)	(27,998)

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
	Financing activities			
	Cash was provided from:			
428,578	Raising of loans	376,437	443,321	66,884
<u>428,578</u>		<u>376,437</u>	<u>443,321</u>	<u>66,884</u>
	Cash was applied to:			
81,519	Repayment of term liabilities	96,860	95,189	(1,671)
<u>81,519</u>		<u>96,860</u>	<u>95,189</u>	<u>(1,671)</u>
347,059	Net cash flow from financing activities	279,577	348,132	68,555
-	Increase/(decrease) in cash	1,382	(14,001)	(15,383)
95,586	Add opening cash	95,586	105,381	9,796
95,586	Ending cash balance	96,968	91,380	(5,587)
	Represented by:			
95,586	Cash and cash equivalents	96,968	91,380	(5,587)

Notes to the prospective financial statements

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
	\$000			
	Note 1			
	Dividends and Interest			
	Dividends:			
55,000	Christchurch City Holdings Ltd	65,000	65,000	-
7,313	Transwaste Ltd	5,368	5,368	-
90	Other	90	120	30
<u>62,403</u>	Total dividend revenue	<u>70,458</u>	<u>70,488</u>	<u>30</u>
	Interest:			
42,207	Subsidiaries	34,661	31,387	(3,274)
-	Loan repayment investments	-	-	-
1,435	Special and other fund investments	1,152	1,307	155
8,270	Short term investments	6,941	6,682	(259)
1,532	Housing trust	1,856	1,803	(53)
<u>53,444</u>	Total interest revenue	<u>44,610</u>	<u>41,179</u>	<u>(3,431)</u>
<u>115,847</u>	Total Dividends and Interest revenue	<u>115,068</u>	<u>111,667</u>	<u>(3,401)</u>

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
		\$000		
	Note 2			
	Depreciation			
22,700	Communities & Citizens	31,361	31,896	535
-	Economic Development	-	1	1
370	Flood Protection & Control Works	586	1,010	424
1	Governance	1	1	-
6,170	Housing	6,479	6,937	458
34,510	Parks, Heritage and Coastal Environment	35,472	41,888	6,416
121	Regulatory & Compliance	74	97	23
2,028	Solid Waste & Resource Recovery	2,172	2,280	108
35,068	Stormwater Drainage	36,529	35,495	(1,034)
790	Strategic Planning & Policy	1,404	1,060	(344)
82,760	Transport	89,270	95,384	6,114
91,912	Wastewater	96,039	94,713	(1,326)
50,100	Water Supply	52,789	50,696	(2,093)
23,954	Corporate	26,987	29,059	2,072
350,484	Total Depreciation	379,163	390,517	11,354
	Note 3			
	Other expenses			
	Operating expenditure:			
265,625	Personnel costs	277,948	290,218	12,270
73,190	Donations, grants and levies	67,074	70,880	3,806
327,617	Other operating costs	349,686	357,379	7,693
666,432	Total other expenses	694,708	718,477	23,769

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
	\$000			
	Note 4			
	Current assets			
	Trade receivables and prepayments			
25,341	Rates debtors	26,077	31,517	5,440
13,539	Other trade debtors	13,931	17,048	3,117
83,623	Other receivables/prepayments	86,940	107,672	20,732
3,278	GST receivable	2,507	3,366	859
<u>125,781</u>		<u>129,455</u>	<u>159,603</u>	<u>30,148</u>
(1,817)	Less provision for doubtful debts	(1,883)	(2,316)	(433)
<u>123,964</u>	Total trade receivables and prepayments	<u>127,572</u>	<u>157,287</u>	<u>29,715</u>
	Note 5			
	Debt			
469,600	Current portion of gross debt	214,500	214,500	-
<u>2,470,137</u>	Non current portion of gross debt	<u>3,004,814</u>	<u>2,956,277</u>	<u>(48,537)</u>
2,939,737	Total gross debt	3,219,314	3,170,777	(48,537)
1,917,717	Total net debt	2,203,478	2,259,295	55,817
	Note 6			
	Other current liabilities and provisions			
1,823	Provision for landfill aftercare	2,018	3,030	1,012
1,623	Provision for building related claims	1,623	1,623	-
24,997	Provision for employee entitlements	25,676	26,981	1,305
<u>28,443</u>	Total other liabilities and provisions	<u>29,317</u>	<u>31,634</u>	<u>2,317</u>

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
	\$000			
	Note 7			
	Non-current other liabilities and provisions			
9,431	Provision for landfill aftercare	7,414	9,058	1,644
2,686	Provision for employee entitlements	2,764	2,406	(358)
6,493	Provision for building related claims	6,493	4,420	(2,073)
-	Hedge and other liabilities	-	1	1
18,610	Total non-current other liabilities and provisions	16,671	15,885	(786)
	Note 8			
	Equity			
1,733,853	Capital reserve	1,733,853	1,733,853	-
220,843	Reserve funds	223,022	222,747	(275)
12,509,780	Asset revaluation reserves	13,125,847	12,213,917	(911,930)
5,127,138	Retained earnings	5,406,111	5,423,520	17,409
19,591,614	Total equity	20,488,833	19,594,037	(894,796)

Statement of significant accounting policies

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

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

Basis of preparation

(i) Statement of compliance

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

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

(ii) Prospective Financial Statements

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

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

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

The Council is a territorial local authority, as defined in the Local Government Act 2002. The Council’s principal activities are outlined the primary objective of the Council is to provide infrastructure and public services for the community for social benefit rather than making a financial return. Accordingly, the

Council has designated itself and the Group as public benefit entities for financial reporting purposes, within this 2025-26 Annual Plan and the 2024–2034 Long Term Plan.

Purpose for which the prospective financial statements are prepared

It is a requirement of the Local Government Act 2002 to present prospective financial statements that span 10 years and include them within the Long Term Plan. This provides an opportunity for ratepayers and residents to review the projected financial results and position of the Council. Prospective financial

statements are revised annually to reflect updated assumptions and costs.

Basis for assumptions, risks and uncertainties

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

Cautionary Note

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

Other Disclosures

The draft prospective financial statements were authorised for issue on 12 February 2025 by the Council. The Council is responsible for the prospective financial statements presented, including the assumptions underlying the prospective financial statements and all other disclosures. The Annual Plan is prospective and contains no actual operating results.

(iii) Measurement base

The reporting period for these prospective financial statements is the period ending 30 June 2026. The functional currency of the Council is New Zealand dollars and the statements are presented in New Zealand dollars, rounded to the nearest thousand (\$000), unless otherwise stated.

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

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

Revenue

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

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

Revenue from exchange transactions

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

Revenue from non-exchange transactions

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

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

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

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

(i) Rates

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

General rates, targeted rates (excluding water-by-meter), and uniform annual general charges are recognised at the start of the financial year to which the rates resolution relates. They are recognised at the amounts due. The Parent considers that the effect of payment of rates by instalments is not sufficient to require discounting of rates receivable and subsequent recognition of interest revenue.

Rates arising from late payment penalties are recognised as revenue when rates become overdue.

Revenue from water-by-meter rates is recognised on an accrual basis based on usage.

Unbilled usage, as a result of unread meters at year-end, is accrued on an average usage basis.

Rates remissions are recognised as a reduction of rates revenue when the Parent has received an application that satisfies its Rates Remission Policy.

Rates collected on behalf of the Canterbury Regional Council (Environment Canterbury or ECAN) are not recognised in the financial statements, as the Parent is acting as an agent for the ECAN.

(ii) Goods sold and services rendered

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

No revenue is recognised if there are significant uncertainties regarding recovery of the consideration due, associated costs or the possible return of goods or continuing management involvement with the goods.

(iii) Finance revenue

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

(iv) Rental revenue

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

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

(v) Grants revenue (including government grants)

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

amount of the liability is reduced and an equal amount is recognised as revenue.

Grant revenue is categorised as non-exchange revenue.

(vi) Dividend revenue

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

(vii) Finance lease revenue

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

(viii) Development contributions

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

(ix) Other gains

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

(x) Vested assets and donated goods

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

(xi) Building and Resource Consent Fees

Fees and charges for building and resource consent services are recognised on a percentage completion basis with reference to the recoverable costs incurred at balance date.

(xii) Entrance Fees

Entrance fees are fees charged to users of the Council's local facilities, such as the zoo, pools, museum, and gallery. Revenue from entrance fees is recognised upon entry to such facilities.

(xiii) Landfill Fees

Fees for disposing of waste at the Council's landfill are recognised upon waste being disposed by users.

Expenses

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

(i) Operating lease payments

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

(ii) Finance lease payments

Minimum lease payments are apportioned between the finance charge and the reduction of the outstanding liability. The finance charge is allocated to each period during the lease term so as to produce a constant periodic rate of interest on the remaining balance of the liability.

(iii) Finance costs

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

on borrowings is recognised as an expense in surplus or deficit as it accrues.

(iv) Other losses

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

(v) Grant expenditure

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

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

Income tax

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

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

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

The amount of deferred tax provided is based on the expected manner of realisation or settlement of the carrying amount of assets and liabilities, using tax rates enacted or substantively enacted at the reporting date.

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

Research and development costs

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

- the technical feasibility of completing the intangible asset so that it will be available for use or sale;
- the intention to complete the intangible asset and use or sell it;
- the ability to use or sell the intangible asset;
- how the intangible asset will generate probable future economic benefits or service potential;
- the availability of adequate technical, financial and other resources to complete the development and to use or sell the intangible asset; and

- the ability to reliably measure the expenditure attributable to the intangible asset during its development.

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

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

Property, plant and equipment

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

- Land (other than land under roads)

- Buildings
- Infrastructure assets
- Heritage assets
- Works of art

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

Valuations are performed with sufficient regularity to ensure revalued assets are carried at a value that is not materially different from fair value. All other property, plant and equipment (including land under roads), are stated at historical cost less depreciation. Historical cost includes expenditure that is directly attributable to the acquisition of the items. Cost may also include transfers from equity of any gains/losses on qualifying cash flow hedges of foreign currency purchases of property, plant and equipment.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to the Council and the cost of

the item can be reliably measured. All other repairs and maintenance are charged within surplus or deficit during the financial period in which they are incurred.

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

Land and buildings in the "Restricted Asset" category are subject to restrictions on either use or disposal, or both. This includes restrictions from legislation (such as land declared as a reserve under the Reserves Act 1977), or other restrictions (such as land or buildings acquired under a bequest or donation that restricts the purpose for which the assets can be used).

Land is not depreciated. Depreciation on other assets is calculated using the straight line method to allocate their cost or revalued amounts, net of their residual values, over their

estimated useful lives as shown in the following table:

Operational Assets:	Estimated Useful Life
Buildings	1-100 yrs
Land improvements	10-60 yrs
Office and computer equipment	1-10 yrs
Mobile plant including vehicles	2-30 yrs
Leasehold land improvements	5-100 yrs
Library books	3-8 yrs
Vessels	5-25 yrs
Sealed surfaces (other than roads)	9-100 yrs
Buses	17-26 yrs
Container cranes	30 yrs
Harbour structures	3-50 yrs
Seawalls	100 yrs
Telecommunications infrastructure	12-50 yrs
Electricity distribution system	60 yrs
Electricity load control equipment	60 yrs

Infrastructure Assets:	Estimated Useful Life
Formation	Not depreciated

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

Reserves – sealed areas	10-60 yrs
Reserves – structures	10-80 yrs
Historic buildings	20-125 yrs
Art works	1000 yrs
Heritage assets	1000 yrs

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

Distinction between capital and revenue expenditure

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

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

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

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

Non-current assets classified as held for sale and the assets of a disposal group classified as held for sale are presented separately from the other assets in the statement of financial position. Further, the liabilities of a disposal group classified as held for sale are presented separately from other liabilities in the statement of financial position. Those assets and liabilities shall not be offset and presented as a single amount.

Intangible assets

(i) Computer software

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

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

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

(ii) Other intangible assets

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

(iii) Carbon Emission Units

The Parent being a public benefit entity records carbon credits received from the Crown upon the registration of indigenous and exotic forest and plantations at historical cost. Group entities that prepare financial statements on the basis of “for profit” accounting standards record carbon emission units at fair value. The consolidated group financial statements are restated to historical cost for this class of intangible assets.

(iv) Subsequent expenditure

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

(v) Amortisation

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

amortisation and accumulated impairment losses.

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

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

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

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

in fair value are recognised immediately in surplus or deficit. However, where derivatives qualify for hedge accounting, recognition of any resultant gain or loss depends on the nature of the hedge relationship. (see Hedging below).

Hedging

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

The effective portion of changes in the fair value of derivatives that are designated and qualify as cash flow hedges is recognised in other comprehensive revenue and expense, limited to the cumulative change in the fair value of the hedged item from inception of the hedge. The gain or loss relating to the ineffective portion is recognised immediately in surplus or deficit. When the hedging relationship ceases to meet the criteria for hedge accounting any gain or loss recognised in other comprehensive revenue and expense and accumulated in equity at that time remains in equity and is recognised when the forecast transaction is ultimately recognised in surplus

or deficit. When a forecast transaction is no longer expected to occur, the gain or loss accumulated in equity is recognised immediately in surplus or deficit.

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

Investments

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

The Council classifies its investments into the following categories:

(a) Financial assets measured at amortised cost

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

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

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

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

changes in the carrying amount of these financial assets are recognised in other comprehensive revenue and expenses. When these financial assets are derecognised, the cumulative gains or losses previously recognised in other comprehensive revenue and expense are reclassified to surplus or deficit.

On initial recognition the Council may make the irrevocable election to designate investments in equity investments as at FVTOCRE.

Designation at FVTOCRE is not permitted if the equity investment is held for trading or if it is contingent consideration recognised by an acquirer in a business combination to which PBE IFRS 3 applies. Subsequent to initial recognition equity investments at FVTOCRE are measured at fair value with gains and losses arising from changes in fair value recognised in other comprehensive revenue and expense.

The cumulative gain or loss will not be reclassified to surplus or deficit on disposal of the equity investments, instead, they will be transferred to accumulated surplus.

(c) Fair value through surplus or deficit

By default, all other financial assets not measured at amortised cost or FVTOCRE are

measured at fair value through surplus or deficit.

Financial assets at fair value through surplus or deficit are measured at fair value at the end of each reporting period, with any fair value gains or losses recognised in surplus or deficit to the extent they are not part of a designated hedging relationship.

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

(i) Investment in subsidiaries and unlisted shares

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

(ii) Loan advances and investments in debt securities

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

Investment in debt securities are classified as financial assets measured at fair valued through surplus and deficit based on future cash flows.

Loan advances and investment in CCOs bond are measured at amortised cost.

Investment in LGFA Borrower Notes are measured at fair value through surplus and deficit based on future cashflows and prevailing market interest rates.

(iii) Term Deposits

Term deposits are measured at amortised cost.

Trade and other receivables

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

Inventories

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

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

The cost of other inventories is based on the first-in first-out principle and includes expenditure incurred in acquiring the inventories and bringing them to their existing location and condition.

Impairment

(i) Impairment of financial assets

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

recognition of the respective financial instrument.

For all other financial instruments, the Council recognises expected lifetime credit losses when there has been a significant increase in credit risk since initial recognition. If, on the other hand, the credit risk on the financial instrument has not increased significantly since initial recognition, the Council measures the loss allowance for that financial instrument at an amount equal to 12 months of expected credit losses. The assessment of whether expected lifetime credit losses should be recognised is based on significant increases in the likelihood or risk of a default occurring since initial recognition instead of on evidence of a financial asset being credit-impaired at the reporting date or an actual default occurring.

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

(ii) Impairment of non-financial assets

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

Property, plant and equipment measured at fair value however is reviewed and tested for impairment. The carrying values of revalued assets are assessed annually to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset classes are revalued.

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

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

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

(iii) Calculation of recoverable amount

The recoverable amount of the Council's investments in receivables carried at amortised cost is calculated as the present value of estimated future cash flows discounted at the original effective interest rate (i.e. the effective interest rate computed at initial recognition of these financial instruments) and adjusted for expected credit loss. Receivables with a short duration are not discounted.

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

As a PBE, Council uses depreciated replacement cost to assess value in use where the future economic benefits or service potential of the asset are not primarily

dependent on the asset's ability to generate net cash inflows and where Council would, if deprived of the asset, replace its remaining future economic benefits or service potential. Where an asset does not generate largely independent cash inflows, the recoverable amount is determined for the CGU to which the asset belongs.

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

Cash and cash equivalents

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

Interest Bearing Borrowings

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

Creditors and other payables

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

Service Concession Arrangements

The Council may acquire infrastructural assets by entering into a service concession arrangement (SCA) with a private operator to build, finance, and operate an asset over a specified period.

Assets acquired through an SCA are initially recognised at their fair value, with a corresponding liability. The asset is subsequently measured following the accounting policies above for property, plant, and equipment.

The Council has only entered into SCAs whereby the Council pays for the services provided by the operator. The monthly payments to the operator are recognised according to their substance as a reduction in the liability for the build of the asset, a finance expense, and an expense for charges for services provided by the operator.

Provisions

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

where appropriate, the risks specific to the liability.

Employee entitlements

The employee compensation policy is based on total cash remuneration (excludes any non-financial benefits provided to employees): a single cash payment in compensation for work, where the employee is responsible for and able to individually decide how best to use their remuneration to meet their needs over time in the mix and type of benefits purchased. Provision is made in respect of the Council's liability for the following short and long-term employee entitlements.

(i) Short-term entitlements

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

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

periods, in excess of the days that they will be entitled to in each of those periods.

(ii) Long-term entitlements

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

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

Superannuation is provided as a percentage of remuneration.

Leases

(i) As lessee

Leases in which substantially all of the risks and rewards of ownership transfer to the lessee are classified as finance leases. At inception, finance leases are recognised as assets and liabilities on the statement of financial position at the lower of the fair value of the leased property and the present value of the minimum lease payments. Any additional direct costs of the lessee are

added to the amount recognised as an asset. A right of use asset is recognised as the Council has full benefit under a finance lease and is depreciated as if the assets are owned.

(ii) As lessor

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

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

Net Assets / Equity

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

assets and total liabilities. Net assets or equity includes the following components:

- Asset revaluation reserve
- Fair value through other comprehensive revenue and expense reserve
- Hedging reserves
- Reserve funds
- Capital reserves
- Retained earnings

Third party transfer payment agencies

The Council collects monies for many organisations. Where collections are processed through the Council's books, any monies held are shown as accounts payable in the prospective statement of financial position. Amounts collected on behalf of third parties are not recognised as revenue, but commissions earned from acting as agent are recognised as revenue.

Goods and Services Tax

The prospective financial statements are prepared exclusive of GST with the exception of receivables and payables that are shown

inclusive of GST. Where GST is not recoverable as an input tax it is recognised as part of the related asset or expense.

The net GST paid to, or received from the Inland Revenue Department, including the GST relating to investing and financing activities, is classified as an operating cash flow in the prospective statement of cash flows.

Donated services

The Council receives the benefit of many services provided by volunteers. These services are greatly valued. They are, however, difficult to measure in monetary terms, and for this reason are not included in the prospective financial statements, as their value from an accounting point of view is considered immaterial in relation to total expenditure.

Cost allocations

The costs of all internal service activities are allocated or charged directly to external service type activities. External service activities refer to activities which provide a service direct to the public. Internal service activities provide support for the external service activities.

Where the recipient of an internal service can be identified, the cost recovery is made by way of a direct charge. Where this is not practical or the linkage is indirect, the costs are allocated by way of corporate overhead.

Corporate overhead is allocated either directly or indirectly to external service activities as follows:

- Civic Offices costs: pro rata based on the number of desks held for use for each area.
- Digital (IT) costs: pro rata based on the total number of active users.
- All other costs: pro rata based on the gross cost of external service activities.

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

Preparing prospective financial statements to conform to PBE Standards requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions have been based on historical experience and other factors that are believed to be reasonable under the circumstances.

These are outlined in the Significant Forecasting Assumptions section.

These estimates and assumptions have formed the basis for making judgements about the carrying values of assets and liabilities, where these are not readily apparent from other sources.

Subsequent actual results may differ from these estimates. Estimates and underlying assumptions are regularly reviewed. Any change to estimates is recognised in the period if the change affects only that period, or in future periods if it also affects future periods.

Significant Forecasting Assumptions

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

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

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
1. Capital Programme and infrastructure assets			
<p>1.1 Capital Works. Programmes and projects are assumed to be delivered within budget and on time and to required quality specifications. The capital programme is generally managed within overall budget allocations requiring changes to programme or project budget to be found within available budgets. At a corporate level provision may be made for delayed delivery by forecasting an annual capital budget carry forward based on historic delivery trends. There may also be some projects delivered ahead of forecast and these will be managed within borrowing allowances via bring backs.</p>	<p>If actual costs will vary from estimates, due to higher input prices and/or delivery delays, then this could result in budget shortfalls.</p> <p>However, Council has tendered significant work and estimates are based on the best available information. Delays could also be due to consenting and consultation requirements.</p>	<p>Moderate/ Low</p>	<p>To the extent possible Council staff seek to proactively manage the delivery of capital works, substituting projects within a programme where necessary. Those that are unable to be completed as planned in any year of the Long-Term Plan may be carried forward. The implications of this are:</p> <ul style="list-style-type: none"> • possible additional reactive opex; not all delays lead to additional costs. • possible reduction in direct operating costs if the delay relates to a new facility; projects may cost more than planned due to inflation. • less funds will need to be borrowed in the short term. Delaying new borrowing will impact on the timing of financing costs. • possible reduction to levels of service

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
			Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue is likely to impact the timing of future works or increase borrowing or lead to a reduced scope of work to be completed within the allocated budget.
<p>1.2 Sources of funds for replacing assets. The sources of funds will occur as projected.</p>	<p>If funding does not occur as projected, then borrowing is required.</p>	<p>Low</p>	<p>If required, Council is well placed to borrow funds as required and remain within its LGFA benchmarks. The impact to ratepayers of every \$10 million of additional borrowing for capital works is a 0.1% increase to rates spread over two years. This increase accounts for the interest cost and repayment of the borrowing over 30 years.</p>
<p>1.3 Asset life. Useful life of assets is as recorded in asset management plans or based upon professional advice (the Accounting Policies detail the useful lives by asset class).</p>	<p>If the useful life of an asset/s is significantly shorter than expected, then the asset will need to be replaced sooner than planned and budgeted for.</p> <p>If the useful life of an asset is longer than expected, then the asset may be replaced sooner than required resulting in a loss of economic life and a consequential higher cost of service.</p>	<p>Moderate</p>	<p>Council maintains its databases with the latest known condition information. However, piped networks are below ground making asset condition more difficult to assess.</p> <p>Ideally assets are replaced just in time. Earlier replacement would put more pressure on the Council's capital programme, financing costs and rates requirement. Late replacement can lead to more expensive replacement costs plus generally greater impacts on the operational costs, community and the environment.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>1.4 Carrying value of assets. The opening statement of financial position reflects correct asset values.</p> <p>The carrying value of assets are reviewed and updated on a regular basis.</p>	<p>If asset revaluations differ to that planned and change projected carrying values of assets, depreciation expense and certain ratios may be impacted.</p>	<p>Low</p>	<p>Land and buildings were independently revalued as of 30 June 2024, using market value where appropriate.</p> <p>Wastewater, water supply and stormwater assets, were independently revalued as of 30 June 2023.</p> <p>Roading assets were independently revalued as of 30 June 2022.</p> <p>The valuation of the Council’s facilities and infrastructure assets at optimum depreciated replacement cost involves a significant amount of judgement in estimating the replacement unit cost, asset condition (for underground assets) and the remaining useful life of the assets. Accounting standards require that at least at each balance date a review of the assets and whether there has been a material change or impairment of the asset, these judgments are tested as part of the annual attest audit.</p> <p>Note: <i>That the asset values of three waters, roads and footpaths assets include additions (at cost less depreciation) and disposals since the last valuation.</i></p>
<p>2. Inflation. Growth and Population</p>			
<p>2.1 Inflation. The price level changes projected will occur. Council has considered both information provided by Business Economic Research Limited (BERL) to all local authorities and a weighted mix of its own cost inputs in determining appropriate inflators. It also</p>	<p>If inflation is materially higher or lower than anticipated then the Council will have a revenue shortfall or surplus relative to its planned work programme.</p>	<p>Moderate</p>	<p>Short-term impacts will be managed by managing costs to budget without impacting levels of service where possible.</p> <p>If increased costs and/or reduced revenue negatively impacts on the Council’s balance sheet it could lead the</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>receives external advice on forecast future salary movements.</p> <p>Where specific contractual or determined increases are not identified Council has used an inflation assumption of 3.4% for operational costs for the 2025/26 plan and 3.5% for capital expenditure.</p>	<p>If inflation on costs is not offset by inflation on revenues then the Council will have a revenue shortfall relative to affected planned work programmes.</p>	<p>Low</p>	<p>Council to decide to borrow more, increase rates and or fees and charges, or reduce service/ project delivery or a combination of all the above.</p> <p>However, these risks are considered to be unlikely to eventuate to a significant degree within a single rating year. Any decision to significantly cut services or increase debt would be more likely to be addressed in a future Annual Plan or Long-Term Plan.</p>
<p>2.2 Economic Environment. This Plan assumes that the economic environment develops broadly in line with the Reserve Bank of New Zealand’s Monetary Policy Statement of November 2024, including:</p> <ul style="list-style-type: none"> • Economic growth to recover from current recessionary conditions in calendar 2025. • Annual consumer price index inflation to remain around 2.0%-2.5% throughout the forecast period. • Interest rates to be mixed, with the Official Cash Rate declining towards 3.0% in calendar 2025, long-term hedging rates broadly unchanged, and credit margins remaining elevated. • Employment to continue slowing to more sustainable levels in early 2025, before recovering gradually. <p>Council has prepared this Plan on the assumption that inflation and interest rates will</p>	<p>If unexpected local, national, or international economic shocks occur and have a significant negative impact the economic environment affecting Council costs and or revenue, then a range of risk factors may materialise including:</p> <ul style="list-style-type: none"> • Persistent inflation, leading to higher interest rates and cost pressures for longer • Disruptions to NZ export production and/or global trade patterns, leading to higher import costs and higher credit margins on borrowing 	<p>Moderate</p>	<p>A significant deterioration in the economic environment could negatively impact on Council’s finance and operating costs, its revenue from sources driven by external demand such as consents and development contributions and on ratepayers’ ability to pay rates.</p> <p>If increased costs and/or reduced revenue negatively impacts on the Council’s balance sheet it could lead the Council to decide to borrow more, increase rates and/or fees and charges, or reduce service/ project delivery or a combination of all the above.</p> <p>However, these risks are considered unlikely to eventuate to a significant degree within a single rating year. Any decision to significantly cut services or increase debt would be more likely to be addressed in a future Annual Plan or Long-Term Plan.</p> <p>As noted in the LTP assumptions the labour market constraints are forecast to ease.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>progress broadly in line with these projections – see assumptions for both.</p>			
<p>Development contributions revenue. The Council has assumed development will reflect the population and business growth model growth forecasts and has budgeted its development contributions revenue accordingly.</p>	<p>If the number of new properties paying development contributions is significantly less than forecast over the funding life of assets then revenue from development contributions will not be sufficient to fund the growth component of the Council’s capital programme.</p> <p>If the timing of growth differs significantly from forecast this will impact on Council’s cash flows and may necessitate changes to planned borrowing.</p> <p>The location and timing of development is determined by several factors such as market forces which are outside the control of the council.</p>	<p>Low</p>	<p>The timing of growth, and its impact on Council’s development contributions revenue, will have a low impact on the borrowing and interest expense assumptions in this Plan. [note that in any one year a shortfall in DCs may not be material, but over the term of the LTP it can be].</p> <p>Any shortfall in development contributions revenue must be funded initially by borrowing which is funded from rates over the relevant debt financing term, and if the policy is not fit for purpose and collections do not map growth in demand from development there is heightened risk of under collection of the ‘true’ amount for council from its DC revenue, which is then covered by borrowing and in the long run paid for by rates.</p>
<p>2.3 Population. That population and business growth will occur as forecast by the Council’s growth modelling.</p>	<p>If population and/ or business growth is higher than projected, then the Council will need to provide additional unplanned services and infrastructure.</p> <p>If growth is lower than projected, then the Council will be required to support excess levels of infrastructure and service delivery.</p>	<p>Low</p>	<p>Population projections are based upon a standard set of demographic assumptions. The Council revises its growth modelling annually based on the best information available at the time.</p> <p>Changes to services or infrastructure due to differing population are not likely to be required within a single Annual Plan year but may be significant when measured across a longer timescale.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>2.4 Rating Base. Growth in the number and value of rating units to 30 June 2024 is expected to increase the rating base for 2025/26 by \$8.4 million (1.1%) compared to 2024/25. This is taken into account when determining the annual rates increase to existing ratepayers.</p>	<p>If the rating base grows at a materially different rate from that projected, then rates income may be materially different to that planned.</p>	Low	<p>Actual growth in the rating base is never known until 30 June because of the process by which it is measured. Council staff work closely with QV in the period leading up to 30 June to have as accurate an assessment as possible. Variances between the forecast and actual growth in the rating base to 30 June of each prior year will cause changes to the total rates revenue collected in the new year.</p>
<p>2.5 Aging population. The number of Christchurch residents over the age of 65 is expected to increase by 150% between 2023 and 2053 to 94,200 (20% of the total population).</p> <p>By 2053 the number of residents over the age of 80 is expected to be around 7% of the population, compared to around 4% in 2023. The total number is expected to increase by 209% from 16,300 to 34,000.</p>	<p>If the mix of ages within the population is significantly different from that forecast, the range and types of services that have factored in the needs of older persons may need to change.</p>	Low	<p>Age projections are provided by Statistics New Zealand on a nation-wide basis, and for the purpose of this Annual Plan the LTP assumption holds.</p>
<h3>3. Impact of policies and external factors</h3>			
<p>3.1 Council policy. Given the significant extent of government reform, there will be regular updates to Council policy in response to legislative changes and emerging strategic issues. Known changes are appropriately budgeted for.</p>	<p>New legislation is enacted that requires a significant policy response or business change from Council or, Department of the Prime Minister and Cabinet (DPMC) uses its statutory powers such that a change is required to Council policy that was unplanned.</p>	Low	<p>Dealing with changes in legislation is part of normal Council operations. Any financial impact is managed, which may include deferring other work. Significant policy changes also are usually signalled sufficiently in advance that in any one Annual Plan they are manageable or will have limited impact during the relevant Annual Plan.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>3.2 NZTA subsidies. The current Funding Assistance Rate (FAR) of 51% on qualifying expenditure will not change. We will receive the total amount of subsidy that we have assumed we will receive.</p>	<p>If there are changes in the FAR, and/or the overall amount in the National Land Transport Fund, then there could be changes to government transport priorities, and to funding eligibility criteria for projects which could impact on the amount of subsidy we receive from NZTA and/or could change the projects for which we receive funding.</p>	<p>Moderate/ Low</p>	<p>Changes to government funding priorities and NZTA funding decisions are outside Council control, and the risk varies from project to project. The maximum financial impact would be the elimination of all subsidies, which is extremely unlikely as continuous programmes have been approved for the three-year funding period.</p> <p>Decisions on which improvement projects will be funded through the National Land Transport Fund will not be confirmed until after approval of the Detailed Business Case, and this means there is some inherent uncertainty around funding for some improvement projects. The Council is regularly in discussions with NZTA to gain more clarity on which projects will receive funding.</p> <p>The Council adjusts its work programme and budget assumptions if necessary to align with NZTA funding availability.</p>
<p>3.3 Resource Consents. Conditions of resource consents held by Council will not be significantly altered.</p>	<p>Conditions required to obtain/maintain the consents will change, which may result in higher costs than projected, and these costs will not be covered by planned funding.</p> <p>Council is currently applying for the Akaroa wastewater consent. Consent conditions are unknown at this point, however National standards are</p>	<p>Moderate/ Low</p>	<p>Council will usually have sufficient notice period of likely changes to resource consents that may have significant financial impact.</p> <p>The financial impact of failing to obtain/renew resource consents cannot be precisely quantified generally but must be analysed per consent.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
	proposed to come into effect in August 2025.		
<p>3.4 Legislative and Regulatory change. The Government has initiated significant reform that will impact on the legislative and regulatory frameworks within which local government currently operates.</p> <p>Key reform programmes relate to Three Waters reform and resource management reform and building system reform.</p> <p>Given the expected timelines of the review processes the Council has assumed that no significant legislative or regulatory change will impact on the Council in the coming year, although this might change if the government follows through on its intention to enact the water service entities bill this year.</p> <p>The reform programmes are each covered in more detail below.</p>	Should the local government legislative environment change, the activities and services the Council plans to provide over the period of this Plan could change which could impact on Council's costs and revenue requirements.	Low	<p>The Government has several review programmes in progress which will significantly change the roles and responsibilities of local government as changes are implemented.</p> <p>At the time of preparing this Plan the Council is unable to determine how any potential legislative change might impact its operations or quantify the potential financial impact, however, it is unlikely to have an impact financially or in terms of service delivery during the period of this Annual Plan.</p>
<p>3.5 Three Waters Reform. The Council will continue to deliver water services over the life of the LTP and has budgeted accordingly.</p> <p>The government has recently introduced legislation which will determine the requirements for the future of three waters asset ownership and service delivery. This will not affect the levels of service for delivery of three waters activities.</p>	If Council resolves to transfer the three waters assets and responsibility for service delivery to a new water services entity, then large parts of the adopted Long-Term Plan and this Annual Plan will be inaccurate. If this occurs out of cycle with the 3 yearly LTP programme, this will then require significant budgeting and	Low	<p>This is a work in progress and does not directly impact the 2025/26 Annual Plan in respect of governance, operations, LoS, rating and contract costs.</p> <p>The Council is in close contact with the Department of Internal Affairs (DIA) which is responsible for overseeing the new legislation regarding transfer of three waters assets and service delivery to water services entities.</p> <p>The work programmes and budgets for three waters activities have been prepared on the assumption Council</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
	operating changes for the Council through an amended LTP process.		will deliver these services indefinitely, though with close liaison with the DIA to facilitate a smooth transition.
<p>3.6 Potential climate change impacts. The Ministry for the Environment and Stats NZ “Environment Aotearoa 2019” report states all aspects of life in New Zealand will be impacted by climate change.</p> <p>The projected local changes to climate that we must prepare for are:</p> <ul style="list-style-type: none"> a. 0.48 metre rise in sea-level by 2070 and 1 metre sea-level rise by 2100; b. average temperatures will rise 0.5°C – 1.5°C by 2040 and by 3.5°C by 2090 c. changes in rainfall and extreme weather events. 	The timing or severity of any climate change impacts could be worse than expected, meaning the Council is not sufficiently prepared.	Low	<p>The Council has developed a Climate Resilience Strategy and is progressing the Coastal Hazards Adaptation Plan programme. These identify action programmes to respond to the impacts of climate change and the legislative requirements to consider the impacts of climate change.</p> <p>Variability in changes to the climate and its impacts and how we respond could result in different financial impacts.</p> <p>We have significant work to do to have a better understanding of our exposure and vulnerability to the impacts of climate change on our assets and how we adapt, to determine the financial impacts.</p> <p>A Climate Resilience Fund is also proposed to build a fund over the longer term to respond to the impacts of climate change, along with continuing to invest in climate adaptation efforts and partnerships with communities and rūnanga.</p> <p>To provide capacity to respond to an emergency, Council has deliberately maintained significant debt capacity to fund any urgent and major works.</p>
<p>3.7 Future for Local Government Review. The Council has assumed any changes to local government service delivery and responsibilities arising from recommendations in the Future for Local Government report will not materially impact on its costs or financial</p>	If significant changes to local government functions and/or structure materialise then this could have a significant impact on work programmes and budgets detailed in	Moderate (for this Annual Plan of the LTP)	If significant changes to local government functions and/or structure materialise then work programmes and budgets will need to be amended. This can be done through the LTP 2027-37 or through Annual Plans prepared in the intervening years. It is possible the Council may need to undertake a formal LTP amendment if

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
position over the life of the Annual Plan 2025-26.	the adopted LTP and this Annual Plan.		changes are significant. The AP has been prepared on the basis that there are no significant changes to delivery and operations arising from reform that will impact during the AP timeframe which are not already known or considered. changes are significant.
4. Borrowing Related			
4.1 Credit Rating. The Council's current rating of AA is maintained.	If the Council's credit rating with Standard and Poor's is downgraded then the Council's cost of borrowing is likely to increase. This would increase the budget required to service debt which would reduce funding available for other things.	Moderate	A one-notch downgrade at some point in the future (i.e. from AA to AA-) would not affect any debt existing at the time, but would increase the cost of new borrowing and refinancing by an estimated 5 basis points (0.05 percentage points) for the life of the borrowing. Such an event occurring at the start of 2025/26 would increase net interest costs by an estimated \$0.3 million in 2025/26, rising to \$1.5 million annually by 2033/34.
4.2 Borrowing Costs. Net cost of ratepayer funded borrowing (i.e. including current and projected debt) is projected to be 4.9% in 2025/26.	If interest rates increase to above the assumed level, then the Council's debt servicing costs will increase. This would increase the budget required to service debt which would reduce funding available for other things.	Moderate	Council manages its interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external Treasury advisor. Projected debt is mostly hedged to reduce exposure to market rate fluctuations, but a moderate amount of risk remains. Market interest rates 0.5% higher than projected would increase interest costs by around \$2.0 million in 2025/26.
4.3 Securing External Funding. New, or renewal of existing borrowings on acceptable terms can be achieved.	If new borrowing cannot be accessed to refinance existing debt or fund future capital requirements, then the Council could need to borrow from	Low	The Council minimises its liquidity & funding risks by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy, plus some undrawn committed lending facilities from banks.

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
	unconventional sources or default on its debts.		
<p>4.4 LGFA Guarantee. Each shareholder of the LGFA is a party to a deed of Guarantee, whereby they guarantee the obligations of the LGFA and the obligations of other participating local authorities in the event of default.</p>	<p>If the LGFA couldn't meet its obligations, then each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each guarantor is set in relation to each guarantor's relative rates income.</p>	<p>Low</p>	<p>The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is remote.</p> <p>The likelihood of a local authority borrower defaulting is extremely low and the LGFA has recovery mechanisms that would be applied prior to any call on the Guarantee. All of the borrowings by a local authority from the LGFA are secured by a charge over each local authority's Rates.</p>
<p>4.5 Opening Debt: The Council's opening debt of \$2,822 million is made up of;</p> <ul style="list-style-type: none"> • \$221 million of equity investments, mainly in CCTOs (Venues Ōtautahi Ltd \$185 million), • \$743 million of money borrowed for on-lending, (in accordance with the Council's Liability Management Policy), • \$1,782 million of capital works and earthquake related borrowing. There is an additional \$91.5 million borrowed internally from the Capital Endowment Fund. • \$76 million finance lease (Civic Building). 	<p>If the Council's actual opening debt differs from forecast, then the debt servicing costs may be higher than budgeted.</p>	<p>Low</p>	<p>Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
5. Investment related			
<p>5.1 Return on investments.</p> <p>Interest received on cash and general funds invested is projected to be 3.0% for 2025/26.</p> <p>The return on the Capital Endowment Fund (most of which is currently invested internally) is forecast to be 4.4% for 2025/26.</p>	<p>If interest rates are lower than projected, then Council's revenue from interest will be less than budgeted.</p> <p>Conversely, if interest rates are higher than projected, then Council's revenue from interest will be more than budgeted.</p>	Low	Any financial impact is unlikely to be significant.
<p>5.2 Value of Investment in Subsidiaries That the opening statement of financial position reflects the correct investment values.</p>	<p>If CCO revaluations differ significantly from the assumed values, then Council's assets will be overstated.</p>	Low	<p>The valuation of the Council's investments in subsidiary and associated companies at fair value has a material impact on the amounts recognised in these prospective financial statements and involves a significant amount of judgement. Independent valuers are commissioned to perform these valuations on a periodic (currently annually) basis, at intervals sufficient to ensure that the fair value of these investments does not differ materially from their carrying value, and are independently audited by Audit NZ as part of the annual attest audit.</p>
<p>5.3 CCTO income. CCHL will deliver dividend income at the levels forecast in this Plan.</p>	<p>If CCHL delivers a lower than projected dividend, then the Council will need to source alternate funding or reduce work programmes funded from dividends.</p> <p>If additional dividend income is received, then the level of borrowing forecast in this Plan will be reduced.</p>	Low	<p>CCTOs are monitored by their Statements of Intent and quarterly reporting to the Council.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
<p>5.4 Tax planning. The Council (parent) will operate a tax loss for the period covered by this Plan due to the availability of tax deductions on some Council expenditure. This allows the Council’s profit-making subsidiaries to make deductible payments (known as subvention payments) to entities with a tax loss which reduces the Council Group tax payments.</p>	<p>If subvention payments are lower than planned, then the Council’s revenue will be less than budgeted.</p>	<p>Low</p>	<p>CCTOs are monitored by the Statement of Intent and a quarterly performance reporting process. Returns are expected to continue as forecast in this Plan. Council also works closely with those subsidiaries in Councils Tax group, to achieve positive outcomes.</p>
<p>6. Services and Operations</p>			
<p>6.1 Community housing. The Council’s community housing assets are leased to Ōtautahi Community Trust, who are responsible for operations, maintenance and renewals.</p> <p>It is assumed that community housing remains ring-fenced from rates, through a separate Housing Fund. The ongoing revenue source for this fund is the lease payments from the Ōtautahi Community Housing Trust.</p>	<p>If lease revenue is not sufficient to enable the social housing portfolio to be financially viable then alternative sources of funding may need to be found which may include from rates.</p> <p>If expenditure is higher than expected expenditure (e.g. due to asset failure or external events) then additional sources of funding may need to be found which may include from rates and property sales.</p>	<p>High</p>	<p>With a focus on repairing earthquake damage, lifting quality standards, and addressing deferred maintenance, there has been significant expenditure from the fund over recent years. The fund is now in a depleted state and is not anticipated to accumulate in the foreseeable future. During this period, it is at a heightened risk.</p> <p>The proposed Long-Term Plan contains revenue budget from future sales of complexes to ensure a balanced budget. Council has already made the decision to sell some complexes but has not yet decided to sell all required for a balanced budget.</p> <p>Changes to Government policy may also impact on the funding available for new social housing.</p> <p>Should policy change and future Council decisions reduce funding availability the approach reflected in the LTP will be revisited. To remain within Council’s policy parameters</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
			the most likely recommendation will be to reduce renewal and maintenance expenditure.
<p>6.2 Contract Rates. Re-tendering of major contracts will not result in cost increases in excess of the rate of inflation or budgeted amount.</p>	<p>There continues to be some risk in the market in relation to cost increases - particularly those involving overseas supply chains, those greatly linked to the price of oil and for larger maintenance contracts.</p>	<p>High/ Moderate</p>	<p>Where possible Council would review the scope of work under an affected contract, or alternatively adjust the budget between services to free up additional funding.</p> <p>Inflation generally is lower, there are definite signs that capital procurements are more competitive with some prices received under their estimate (noting the estimates maybe risk adverse and factoring in levels of inflation etc.).</p> <p>However, countering this there also remains volatility in supply chains and shortages of construction materials, placing further upward pressure on costs. The construction labour market still faces some pressure, but this is not uniform across all parts of the construction sector. Inevitably this will impact contract rates.</p> <p>Potential cost increases are best mitigated through better design and operational review (for maintenance – e.g. frequencies) and to reduce the risk of uncertainty and variations. Some mitigation can occur by challenging/tasking contractors to identify and suggest cost savings and improved efficiencies and consolidating services within existing contracts where possible.</p> <p>However, it is unlikely that any potential savings will outweigh increased contractor and supply costs, so some budgetary adjustments may be necessary.</p>

Assumption	Risk	Level of Uncertainty	Mitigations, Reasons and Financial Impact of Uncertainty
7. Insurance cover and natural disaster financing			
<p>7.1 Insurance cover. The Council has adequate Material Damage cover for all above ground buildings and fire cover for significant unrepaired buildings.</p>	<p>Risk of major loss through fire</p>	<p>Low</p>	<p>The results of external and independent modelling suggests that Council’s insurance cover is sufficient to meet two times the estimated loss from the most likely event. Any financial impact is not expected to be significant.</p>
<p>7.2 Natural disaster financial implications. The Christchurch region will at some time experience earthquake, flooding and tsunami events that will result in damage to Council infrastructure.</p> <p>It is assumed the Council’s insurance along with central government assistance will cover the cost of repairs.</p>	<p>If the Council’s insurance cover and expected Government assistance isn’t sufficient to cover the costs of repairing Council infrastructure following a natural disaster then additional funding will need to be found.</p>	<p>Moderate</p>	<p>Council has limited insurance cover in place for damage to infrastructure networks from flooding, tsunami and earthquake events and relies on the strength of its Financial Position plus access to central government emergency funding in the event of another major event.</p> <p>Financial implications of another significant natural disaster event are large, particularly when our ability to borrow may be limited due to the high debt to revenue ratios forecast.</p> <p>This risk is considered in preparing forecasts and particular attention is paid to the financial headroom for each year. Financial headroom is a measure of Council’s ability to borrow in the event of an emergency. Council is maintaining significant debt headroom to meet such events.</p>

Summary of Grants

Summary of Grants

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
	\$000			
Rates-funded General Grants				
7,241	Strengthening Communities – grants	7,386	7,386	-
4,168	Strengthening Communities - rates remissions	4,551	4,604	53
400	Environmental Partnership fund	700	700	-
628	Community Events funding	628	628	-
522	Major Events funding	522	522	-
500	Biodiversity	500	500	-
429	Central City vacant land remissions	469	474	5
380	Innovation and sustainability	400	400	-
342	City Placemaking	342	342	-
Non Contestable Grants:				
500	The Arts Centre	500	500	-
167	Banks Peninsula Conservation Trust	167	167	-
100	Rod Donald Trust	100	100	-
100	Accessibility Working Group seed funding	100	100	-
75	Enviroschools	85	85	-
60	Pest Free Banks Peninsula	60	60	-
7,000	Christchurch Cathedral	-	-	-
1,365	Other specific grants	1,478	1,654	176
23,977	Total General Grants	17,988	18,222	234
Economic Development Grants				
13,571	Christchurch NZ	13,965	13,965	-
3,250	Venues Ōtautahi	3,250	3,250	-
1,200	EcoSystem grants funding	2,135	2,135	-
240	Central City Business Association	270	270	-
248	Antarctic Office	255	255	-
71	International relations	71	71	-
18,580	Total Economic Development Grants	19,946	19,946	-
Statutory Grants				
9,068	Canterbury Museum Trust Board	9,349	9,369	20
495	Riccarton Bush Trust	510	510	-
9,563	Total Statutory Grants	9,859	9,879	20
52,120	Total Rates-funded Grants	47,793	48,047	254

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance To LTP
	\$000			
	Capital Endowment Fund Grants			
939	Christchurch NZ - Economic development	966	966	-
600	Major Events funding	618	618	-
125	Santa Parade	125	125	-
260	Orana Wildlife Park	260	260	-
250	The Arts Centre	250	250	-
298	Watch This Space - Street Art programme	250	250	-
50	Rainbow project	50	50	-
-	Youth Hub Events Space	-	1,030	1,030
300	Environmental/Climate Change Partnership fund	-	-	-
2,424	Unallocated grant funding	2,231	1,586	(645)
5,246	Total Capital Endowment Fund Grants	4,750	5,135	385
	Community Grants made on behalf of other organisations			
248	Creative NZ (Arts Council) Scheme	249	249	-
248	Community Grants made on behalf of other organisations	249	249	-
	Capital Grants			
9,031	Canterbury Museum redevelopment	9,031	9,031	-
4,650	Venues Ōtautahi asset renewals	3,979	4,025	46
53	Riccarton Bush Trust capital expenditure	28	29	1
13,734	Total Capital Grants	13,038	13,085	47
71,348	Total Grant Funding	65,830	66,516	686

Reserves and Trust Funds

Reserves and Trust Funds

Special Funds & Reserves	Principal Activity	Purpose	FORECAST BALANCE 1 July 2025	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2026
Capital Endowment Fund - Principal	Economic Development; Recreation, Sports, Comm Arts & Events; Community Development and Facilities	Protected principal of a Fund that generates an ongoing income stream which can be applied to community, economic development, innovation and environment projects	103,962	-	-	103,962
Capital Endowment Fund - Allocatable	as above	Funds available for allocation from investment proceeds of Fund's principal	477	4,658	(5,135)	-
Housing Development Fund	Community Housing	Separately funded Council activity (Housing)	7,609	17,277	(18,121)	6,765
Burwood Landfill Capping Fund	Solid Waste & Resource Recovery	Contributions set aside to fund the future capping of Cell A at Burwood Landfill	638	24	-	662
Historic Buildings Fund	Heritage Management	To provide for the purchase by Council of listed heritage buildings threatened with demolition, with the intention of reselling the building with a heritage covenant attached	1,293	1	-	1,294
Community Loans Fund	Community Development and Facilities	To lend funds to community organisations to carry out capital projects	3,346	-	-	3,346
Dog Control Account	Regulatory Compliance & Licencing	Statutory requirement to set aside the surplus from all Dog Control accounts	2,646	3,076	(2,947)	2,775
Non-Conforming Uses Fund	Strategic Planning, Future Development and Regeneration	To enable Council to purchase properties containing non-conforming uses causing nuisance to surrounding residential areas and inhibiting investment and redevelopment for residential purposes. The intention is to remove the buildings and extinguish existing use rights	2,083	79	-	2,162
Flood Defence Fund	Flood Protection and Control Works	To fund flood defence works	915	35	-	950
Conferences Bridging Loan Fund	Economic Development	To provide bridging finance to organisers to allow them to promote, market and prepare initial requirements for major events and conferences, repaid by first call on registrations	510	-	-	510
Cash in Lieu of Parking	Transport Access	To hold contributions from property developers in lieu of providing parking spaces. Used to develop parking facilities	746	28	-	774
Loan Repayment Reserve	Corporate	To facilitate repayment of rate funded loans	-	76,701	(76,701)	-
Contaminated Sites Remediation	Community Housing	To fund contaminated land remediation work at Housing sites	254	-	-	254
Commercial Waste Minimisation	Solid Waste & Resource Recovery	For investment in initiatives that assist in the achievement of the Council's goal of zero waste to landfill	68	-	-	68
Misc Reserves	Various	Minor reserves	94	2	-	96
Bertelsman Prize	Governance & Decision Making	For provision of in-house training programmes for elected members and staff which have an emphasis on improving excellence within the Council	20	-	-	20
WD Community Awards Fund	Community Development and Facilities	To provide an annual income for assisting in the study, research, or skills development of residents of the former Waimairi District (within criteria related to the Award)	27	1	-	28

Special Funds & Reserves	Principal Activity	Purpose	FORECAST BALANCE 1 July 2025	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2026
Wairewa Reserve 3185	Flood Protection and Control Works	To enable drainage works relative to Lake Forsyth	146	6	-	152
Wairewa Reserve 3586	Flood Protection and Control Works	To enable letting out Lake Forsyth into the sea in times of flood	50	2	-	52
QEII Sale Proceeds	Parks and Foreshore	For investment in initiatives that promote the most appropriate and productive use of remaining Council land on QEII site	2,175	-	-	2,175
Reserve Management Committee Funds	Community Development and Facilities	To enable maintenance and improvements at public reserves in Duvauchelle, Okains Bay and Pigeon Bay	930	726	(810)	846
Climate Resilience Fund	Corporate	Establishment of a fund to minimise the burden on rate payers of future costs incurred as a result of or to minimise the impacts of climate change on Christchurch.	-	1,960	-	1,960
Weather Event Fund	Corporate	Fund established for costs of future weather events	1,600	-	-	1,600
Cathedral Restoration Grant	Strategic Planning, Future Development & Regeneration	A grant of \$10 million (spread over the period of the reinstatement) towards the capital cost of reinstatement, to be made available once other sources of Crown and Church funding have been applied to the reinstatement project. Any interest will be available for other heritage projects	5,021	191	-	5,212
Taylors Mistake, Boulder Bay & Hobsons Bay	Parks and Foreshore	Rent received from the licensing of the baches to provide for amenity, environmental and heritage enhancements in the local area.	102	64	-	166
Development & Financial Contributions						
- Reserves	Parks and Foreshore	Development and financial contributions held for growth related capital expenditure	44,037	856	(856)	44,037
- Transport	Transport Access	Development and financial contributions held for growth related capital expenditure	7,758	3,669	(3,669)	7,758
- Stormwater & Flood Protection	Stormwater drainage; Flood protection and control works	Development and financial contributions held for growth related capital expenditure	1,225	5,167	(5,167)	1,225
- Water Supply	Water Supply	Development and financial contributions held for growth related capital expenditure	11,681	3,162	(3,162)	11,681
- Wastewater Collection	WW Collection, Treatment & Disposal	Development and financial contributions held for growth related capital expenditure	21,888	8,576	(8,576)	21,888
- Wastewater Treatment	WW Collection, Treatment & Disposal	Development and financial contributions held for growth related capital expenditure	-	3,162	(3,162)	-
			221,301	129,423	(128,306)	222,418

Trusts & Bequests	Principal Activity	Purpose	FORECAST BALANCE 1 July 2025	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2026
Housing Trusts & Bequests	Community Housing	Various bequests made for the provision of Housing	110	4	-	114
Cemetery Bequests	Parks and Foreshore	Various bequests made for the maintenance of cemeteries	83	3	-	86
CS Thomas Trust - Mona Vale	Parks and Foreshore	Funds set aside for restoration work at Mona Vale	45	2	-	47
Woolston Park Amateur Swim Club	Community Development and Facilities	Scholarship programme including an Annual Talented Swimmer Scholarship and an Annual Potential Swimmer Scholarship utilising the former Woolston Park Amateur Swimming Club monies gifted to the Council	14	1	-	15
Parklands Tennis Club	Recreation, Sports, Comm Arts & Events	Residual funds passed to the Council from the windup of the Parklands Tennis Club	22	1	-	23
19th Battalion Bequest	Parks and Foreshore	Funds passed to the Council by the 19th Battalion and Armoured Regiment to help fund the maintenance of the 19th Battalion and Armoured Regiment Memorial area	20	1	-	21
Yaldhurst Hall Crawford Memorial	Community Development and Facilities	Funds left by Mr Crawford for capital improvements to the Hall	13	-	-	13
Sign of Kiwi Restoration Fund	Heritage Management	Funds set aside for restoration work at the Sign of the Kiwi	5	-	-	5
Fendalton Library Equipment Bequest	Libraries	Bequest made to fund equipment at the Fendalton Library	4	-	-	4
W A Sutton Art Gallery Bequest	Christchurch Art Gallery	Bill Sutton's desire that any proceeds and benefits from copyright fees that might be charged be utilised for the acquisition and advancement of Canterbury Art	1	-	-	1
			317	12	-	329
TOTAL RESERVE FUNDS			221,618	129,345	(128,306)	222,747

Capital Endowment Fund

Capital Endowment Fund

In April 2001, Council set up a Capital Endowment Fund of \$75 million. This fund was established using a share of the proceeds from the sale of Orion's investment in a gas company. The Fund provides an ongoing income stream which can be applied to specific projects.

Current Council resolutions in respect of the fund can be found on our website: <https://ccc.govt.nz/the-council/plans-strategies-policies-and-bylaws/policies/investment-and-funds-policies/capital-endowment-fund-policy/>

Long Term Plan 2024/25		Long Term Plan 2025/26	Annual Plan 2025/26	Variance to LTP
	\$000			
	Capital of the Fund			
103,933	Opening balance	103,933	103,962	29
-	Inflation protection	-	-	-
103,933	Closing balance	103,933	103,962	29
	Income allocation			
594	Unallocated funds from prior year	-	477	477
4,651	Net interest earnings (after inflation protection if any)	4,750	4,658	(92)
5,245	Funds available for allocation	4,750	5,135	385
	Allocations			
939	Christchurch NZ funding	966	966	-
600	Major events funding	618	618	-
300	Environmental/Climate Change Partnership Fund	-	-	-
125	Santa Parade	125	125	-
260	Orana Wildlife Park	260	260	-
250	Arts Centre	250	250	-
298	Watch This Space – Street Art Programme	250	250	-
50	Rainbow Project	50	50	-
-	Youth Hub Events Space	-	1,030	1,030
2,822	Funds allocated	2,519	3,549	1,030
2,424	Balance available for allocation	2,231	1,586	(645)

Potential Disposal of Council-owned Properties

Below is a proposed list of 45 Council-owned properties that do not meet the Council’s retention criteria and are therefore considered to be potentially available for disposal. The decision to declare these surplus will be informed through the consultation process on this Draft Annual Plan.

Here is a link to a plan showing the properties, click on each property for a status report: tiny.cc/0xl6xz

List of Council Owned Properties that could be potentially disposed of AP 2025 -26							
No.	Street	Ward	Current Use/Nature	Legal Description	Title Reference	m2	Zoning
8	Penn Place	Riccarton	Transport - Parking	Lot 9 DP 49386	CB30K/467	300	Commercial Mixed Use
158A	Bridle Path Road	Heathcote	PHRRZ	Lot 2 DP 40103	CB17K/1018	1675	Residential
152A	Bridle Path Road	Heathcote	PHRRZ	Lot 2 DP 51950	CB30F/504	1314	Residential
150	Bridle Path Road	Heathcote	PHRRZ	Lot 1 DP 34615	CB15F/1473	4092	Residential
8	Martindales Road	Heathcote	Grass (Garages to be removed)	Lot 12 DP 22198	CB897/93 (Crown Derived)	842	Residential
191r	Worsleys Road	Cashmere	Local purpose reserve	Lot 508 DP515978	832824	695	Residential
193r	Worsleys Road	Cashmere	Local purpose reserve	Lot 531 DP 515978	832845	6	Residential

44	Canada	Hornby	Road Reserve	Lot 71 DP 75184	CB43B/636	1216	Industrial Heavy Zone
	Sir James Wattie	Hornby	Road Reserve	Lot 11 DP 364958		532	Industrial Heavy Zone
38	Bexley Road	Burwood	Grass	Section 1-2 SO 333838	479899	524	Residential
17	Hammerton Lane	Heathcote	PHRRZ	Lot 4 DP 66271	CB38D/1223	7998	Residential
48	Balmoral Lane		PHRRZ	Lot 4 DP 28714	CB10K/679	926	Residential
36	Brittan Terrace	Banks Peninsula	PHRRZ	Pt RS 247, Pt RS 714, Pt Closed Road	CB25/617	854	Residential
2	Campbell Street	Heathcote	PHRRZ	Unit 3 Deposited Plan 408627 part of Lot 2 DP 403603	431501	1/2 621	Residential
4	Cannon Hill Crescent	Heathcote	PHRRZ	Lot 13 DP 22994	CB3B/533	1052	Residential
39	Clifton Terrace	Heathcote	PHRRZ	Lot 14 DP 1980	CB22B/43	518	Residential
1A	Duncan Street	Heathcote	PHRRZ	Flat 2 Deposited Plan 61169	CB36A/1125	1/2 801	Residential
31	Glendevere Terrace	Heathcote	PHRRZ	Lot 66 DP 51716	CB30F/56	968	Residential

50	Heberden Avenue	Heathcote	PHRRZ	Lot 3 DP 342613	175038	1113	Residential
1/120 & 2/120	McCormacks Bay Road	Heathcote	PHRRZ	Flat 1 & Flat 2 DP 49599 on Lot 5 DP 46254	CB29A/52 & CB29A/51	1/2 744	Residential
124	McCormacks Bay Road	Heathcote	PHRRZ	Lot 2 DP 50686	CB13F/454	1074	Residential
1/126 & 2/126	McCormacks Bay Road	Heathcote	PHRRZ	Flat 1 & Flat 2 DP 50686 on Lot 3 DP 506864	CB32F/1072 & CB32F/1073	1/2 1234	Residential
128	McCormacks Bay Road	Heathcote	PHRRZ	Lot 4 DP 50686	CB31F/456	1214	Residential
130	McCormacks Bay Road	Heathcote	PHRRZ	Lot 5 DP 50686	CB31F/457	1274	Residential
132	McCormacks Bay Road	Heathcote	PHRRZ	FLAT 2 DP 65448 ON LOT 6 DP 50686	CB38B/814	1/2 1244	Residential
134	McCormacks Bay Road	Heathcote	PHRRZ	FLAT 1 DP 65448 ON LOT 6 DP 50686	CB38B/813	1/2 1244	Residential
140	Nayland Street	Heathcote	PHRRZ	Lot 1 DP 30159	CB12B/1224	642	Residential
8	Heberden Avenue	Heathcote	PHRRZ	Lot 2 DP 30159	CB12B/1225	435	Residential

10	Heberden Avenue	Heathcote	PHRRZ	Pt Lot 228-229 DP 13	CB1330/26	493	Residential
12	Heberden Avenue	Heathcote	PHRRZ	Pt Lot 230-232 DP 13	CB/24B/380	513	Residential
14	Heberden Avenue	Heathcote	PHRRZ	Pt Lot 231-232 DP 13	CB277/96	607	Residential
30	Raekura Place	Heathcote	PHRRZ	Lot 3 DP 399956 & Lot 1 DP 43505	417602	3049	Residential
30A	Raekura Place	Heathcote	PHRRZ	Lot 3 DP 399956 & Lot 1 DP 43505	417602	3049	Residential
30A	Taupata Street	Heathcote	PHRRZ	Lot 2 DP 19759	CB2B/495	1411	Residential
30B	Taupata Street	Heathcote	PHRRZ	Lot 26 DP 70774	CB41A/619	1537	Residential
30C	Taupata Street	Heathcote	PHRRZ	Lot 1 DP 79440	CB45C/619	478	Residential
30D	Taupata Street	Heathcote	PHRRZ	Lot 2 DP 79440	CB45C/620	437	Residential
32B	Taupata Street	Heathcote	PHRRZ	Lot 2 DP 80147	CB45D/953	824	Residential
2	Truro Street	Heathcote	PHRRZ	Lot 1 DP 60385	CB35C/376	3679	Residential
101	Wakefield Avenue	Heathcote	PHRRZ	Unit 2 DP 408627 on Lot 2 DP 403603	431500	1/3 621	Residential
103	Wakefield Avenue	Heathcote	PHRRZ	Unit 1 DP 408627 on Lot 2 DP 403603	431499	1/3 621	Residential

104	Wakefield Avenue	Heathcote	PHRRZ	Lot 2 DP 47081	CB26B/248	612	Residential
105	Wakefield Avenue	Heathcote	PHRRZ	Lot 1 DP 17297	CB661/20	607	Residential
107	Wakefield Avenue	Heathcote	PHRRZ	Flat 1 DP 82295 on Lot 2 DP 17297	CB47C/627	1/2 801	Residential
13A	Parkhouse Road	Hornby	Vacant	Lot 4 DP 79483	CB45C/713		Commercial

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