

Ashburton District Council Annual Plan

2019-20

Table of Contents

Welcome to the 2019/20 Annual Plan	1
Your Council	2
Methven Community Board.....	3
Council's Planning Process.....	4
Annual Plan 2019/20	5
Community Outcomes	6
Community Engagement	6
Key Issues & Projects for 2019/20.....	7
Overall Rate Summary 2019/20	9
Rates by Area	10
Funding of Council Activities.....	11
Local Infrastructure.....	13
Drinking Water	13
Wastewater	19
Stormwater	25
Stockwater	30
Transportation.....	35
Waste Reduction & Recovery.....	41
Public Services	46
Community Governance & Decision Making	46
Economic Development	51
Community Services	57
Parks & Open Spaces	62
Recreation Facilities	67
Regulatory Functions.....	73
Miscellaneous	79
Annual Plan Disclosure Statement	81
Statement of Accounting Policies	84

Reserve Funds	101
Funding Impact Statements.....	109
Prospective Funding Impact Statement – Council Summary	110
Reconciliation of Statement of Comprehensive Revenue and Expense to Council Funding Impact Statement.....	111
Funding Impact Statement – Rating Policy and Schedule of Rates	112
Fees & Charges 2019/20.....	128

Welcome to the 2019/20 Annual Plan

We are pleased to present to you the 2019/20 Annual Plan, which is for the second year of the 2018-28 Long-Term Plan. While we expect to progress a number of significant projects for the district in 2019/20, we remain focused on delivering quality infrastructure, public services and regulatory services that are cost-effective and efficient for our community.

This Annual Plan presents an overall rate increase of 5.0%, which is lower than the 5.7% increase we had proposed in Year 2 of the Long-Term Plan 2018-28. Funding some projects differently and altering timelines as needed has helped us to achieve this.

Delivering quality infrastructure remains at the core of our spending in 2019/20. We recognise that without good quality roads, drinking water, wastewater, and waste reduction and recovery infrastructure the consequences on our people, places, economy and environment will be far-reaching. Even as our business-as-usual work programme continues, our priority projects include: building the Ashburton River Crossing and Pump Station for the Ashburton wastewater network; constructing additional kerb and channel in areas that have experienced recent development; progressing the detailed business case for the Ashburton Urban Second Bridge with NZ Transport Agency; and undertaking a competitive tender of our three waters maintenance and operation contract.

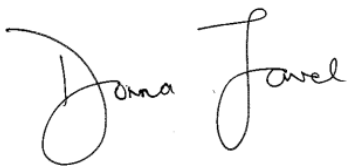
Our public services also include recreation facilities, parks and open spaces, and public conveniences that help to make Ashburton a great place to live. The economic development activities we engage in, like forestry and commercial property ventures, help offset rates (this is considered our 'business arm' of Council). We also look to support the community's wellbeing through the provision of Elderly Persons Housing, community safety initiatives, and providing community grants to organisations doing front-line community development work. Notable projects in 2019/20 include bringing forward the Ashburton Business Estate development from Year 3 of the Long-Term Plan; progressing the detailed design plans and associated processes for the Ashburton Library and Civic Centre; and purchasing an indoor inflatable for the EA Networks Centre stadium.

Regulatory functions are an important role for a local authority. They include all activities and facilities that help keep the community safe and healthy by minimising hazards and deterring irresponsible behaviour. Our work in this area is often driven by demand in the community. In 2019/20, we anticipate a greater number of commercial building consents that will require processing. This is due in part to new earthquake standards being enforced, and proposed upgrades to a number of schools in the district by the Ministry of Education. We also plan to begin work in preparation for reviewing our District Plan in 2021/22.

Our town centre streetscape renewals project will continue in 2019/20. We are finalising plans for the revitalisation of the Ashburton CBD, after consulting with the community back in mid-2018. Council will be progressing the project, with physical work expected to commence this financial year. This project is an exciting opportunity for creating a town centre that is vibrant and dynamic.

From a representative perspective, the Local Body Elections in October 2019 will herald a new era for Ashburton District Council. The Local Electoral Commission recently upheld Council's proposal to reduce the number of Councillors for our district from twelve to nine. The Council elected in 2019 will be the first to operate under this new structure.

We looking forward to working with our community over the coming year and continuing to create a district of choice for lifestyle and opportunity for all of our residents - both now and into the future.



Donna Favel
Mayor



Hamish Riach
Chief Executive

Your Council

Mayor



Donna Favel
mayor@adc.govt.nz

Deputy Mayor



Neil Brown
neil.brown@adc.govt.nz

Ashburton Ward



Leen Braam
leen.braam@adc.govt.nz



Thelma Bell
thelma.bell@adc.govt.nz



Russell Ellis
russell.ellis@adc.govt.nz



Selwyn Price
selwyn.price@adc.govt.nz



Diane Rawlinson
diane.rawlinson@adc.govt.nz



Alasdair Urquhart
alasdair.urquhart@adc.govt.nz

Eastern Ward



Lynette Lovett
lynette.lovett@adc.govt.nz



Mark Malcolm
mark.malcolm@adc.govt.nz



Stuart Wilson
stuart.wilson@adc.govt.nz

Western Ward



Liz McMillan
liz.mcmillan@adc.govt.nz



Peter Reveley
peter.reveley@adc.govt.nz

Methven Community Board

Chairperson



Dan McLaughlin
danimal@xtra.co.nz

Deputy Chairperson



Hamish Gilpin
hamishgilpin@xtra.co.nz



Sonia McAlpine
mc Alpine2@clear.net.nz



Ron Smith
ron.ally.smith@xtra.co.nz



Sarah Lock
lochamon@xtra.co.nz

Council Appointees



Cr Liz McMillan
liz.mcmillan@adc.govt.nz



Cr Peter Reveley
peter.reveley@adc.govt.nz

Council's Planning Process



Council's planning process centres on three key documents.

1. The **Long-Term Plan**, prepared every three years, is a long-term strategic planning document that forecasts our budgets and project priorities over the coming ten years.
2. The **Annual Plan** is produced in years when we do not prepare a Long-Term Plan. The Annual Plan updates the work programme and budget in detail for the year it covers.
3. The **Annual Report** is prepared every year to report on how we performed against our targeted budget and work programme for the year and to report any variations.

Long-Term Plan 2018 - 28

In 2018, Ashburton District Council adopted its sixth Long-Term Plan covering the years 2018-2028.

The Long-Term Plan (LTP) has our community outcomes as its strategic foundation – long-term goals that we are working towards on behalf of the community. The LTP lays out what we plan to do over the coming ten years and how this will be funded, with the first three years in detail and the following seven years based on the best information available at the time.

The community had their say on the development of the LTP through the SOLGM award-winning Our Place engagement campaign and the formal consultation process on the draft LTP. Over 2,300 people engaged in the Our Place campaign with the feedback we received from the community helping us to prioritise the key projects for the future of our district in the draft LTP.

We received 204 submissions to the draft LTP, with 29 submitters coming to speak to us in person. The feedback provided by the community on the proposals and budgets resulted in some changes being made in the final LTP.

Annual Plan 2019/20

In years when we do not produce a Long-Term Plan, an Annual Plan is prepared to detail the work programme and expenditure for the coming year. The Annual Plan provides up-to-date budgets and information on specific areas of work Council plans to undertake for the next financial year.

Annual Work Programme and Budget

For each activity, you will find information about projects to be delivered in the coming year, any changes to the service levels detailed in the Long-Term Plan 2018-28 and what the service will cost. A financial summary is provided for each group of activities that compares the budget forecast in the Long-Term Plan 2018-28, with the budget for 2019/20.

The Annual Plan highlights any variations for the coming year from what was proposed in the Long-Term Plan 2018-28. Where there are significant variations, we have provided reasons for these along with details of the financial impact of these changes.

More detailed information on our activities can be found in the Long-Term Plan 2018-28. Information on planned capital works and capital renewal projects, at an individual activity level is contained in Activity Management Plans, which can be requested from the Ashburton District Council offices.

Monitoring Performance

As part of the Long-Term Plan process, we established the levels of service to be provided for each activity along with performance measures and targets. Performance measures enable Council and the community to assess whether the stated levels of service are being delivered to the community. Targets for each performance measure provide an indication of the level of achievement we are aiming for each year.

Annual Report

Each year we publish an Annual Report, which sets out our performance against the Long-Term Plan or Annual Plan for the year. This considers the following:

- Did we do all we said we would do?
- Did we meet our budgets?
- Did we perform as expected?
- Did we contribute to improvements in the overall well-being of Ashburton District and its residents?

Any variations to what was forecast are outlined and explained in the Annual Report, which is made available to the community as a full document and a summary publication by November in each year.

Community Outcomes

Community outcomes are the future-focused, aspirational goals we have for the district. These are goals that guide our work of providing quality and cost-effective infrastructure, public services and regulatory functions.

We reviewed our Community Outcomes as we began work on developing the draft Long-Term Plan. The most notable change to the Community Outcomes is that we have included a series of strategic priorities which set out how we will carry out our day-to-day operations. These priorities are our commitment to the community in the delivery of our activities and services.

Our Vision Statement

Ashburton District: The district of choice for lifestyle and opportunity

Community outcomes

- Residents are included and have a voice.
- A district of great spaces and places.
- A balanced and sustainable environment.
- A prosperous economy based on innovation and opportunity.

Strategic priorities

- Plan and provide fit for purpose services.
- Work with the community and engage in meaningful conversations.
- Lead the community with clear and rational decision-making.
- Represent the district on regional / national issues and partner with others when needed.

Community Engagement

For the majority of the proposed work projects planned for 2019/20, this Annual Plan generally does not contain any significant variations from Year 2 of the Long-Term Plan 2018-28. As a result, we did not consult on the Annual Plan itself in accordance with s95(2A) of the Local Government Act 2002. Instead, we have informed the community of the key work that they can expect to see us complete throughout the 2019/20 year.

Anybody can request to speak at a public forum of a Council meeting throughout the year. Information on how to do this can be found on our website www.ashburtondc.govt.nz/our-council/have-your-say

Copies of the Annual Plan are available from:

- Our website www.ashburtondc.govt.nz
- Ashburton District Council Offices, 5 Baring Square West, Ashburton
- Ashburton Public Library, Havelock Street, Ashburton

Key Issues & Projects for 2019/20

Rates Requirement

The overall rate requirement Council needs to fund its work programme in the 2019/20 year will increase for current ratepayers by 5.0% over the 2019/20 year. This is lower than the 5.7% we signalled for Year 2 (2019/20) of the Long-Term Plan. The rate increase is within the 8.2% limit on our rates set by Council in our Financial Strategy for 2019/20.

Local Infrastructure

Ashburton River Crossing and Pump Station

Work on the planning and consenting for this project has taken considerably longer than first planned. This has meant that the majority of the 2018/19 budget has been carried over into 2019/20.

Ashburton Urban Second Bridge

While we are not undertaking capital expenditure work on this project, we are making progress. 2019/20 will see us complete an NZTA Detailed Business Case for funding which we hope will secure central government investment for the second Ashburton Bridge. The Detailed Business Case has been co-funded from the Provincial Growth Fund, NZTA and us.

Drinking Water Supply Upgrades

Council has budgeted for upgrades to the Ashburton, Hakatere, Hinds, Methven, Mt Somers and Rakaia water supplies. These range from minor improvements to significant reservoir renewal and upgrades for the Methven water supply, budgeted at \$770,500.

Public Services

Ashburton Business Estate

Due to strong interest and sales at the Ashburton Business Estate, Council has brought forward the development of Stage 2, 3a and b of the Ashburton Business Estate. This was scheduled for Year 3 of the Long-Term Plan but we will now undertake this work in 2019/20.

EANC Climbing Wall

We had included budget (\$307,000) in the 2018-28 Long-Term Plan for a Climbing Wall to be installed in the stadium. Council has decided to defer this project for a year due to an increase in court usage over 2018/19. We will reconsider a climbing wall when we develop the 2020/21 Annual Plan.

EANC Indoor Inflatable

Council has included additional budget of \$50,000 to purchase an indoor inflatable for the stadium. The inflatable will use court space in the stadium during periods of downtime. As well as providing an additional recreational activity for the community, the inflatable will provide additional revenue to the stadium area.

Lake Clearwater

Council will be undertaking a project this year to identify and formalise leased areas at Lake Clearwater. This project was not included in the Long-Term Plan, therefore \$100,000 has been included in the budget from the Property Reserve.

Library Fines for Young People

Council has decided to remove overdue library fines for children and young people (aged 15 and under). The rationale being that it is important for all children and young people to have access to reading material. The decision brings Council into line with a common approach taken by other libraries throughout New Zealand.

New Library and Civic Centre Facility

Council has been consulting with the community on the new Library and Civic Centre building, as during 2018/19 it became apparent that the \$22 million budgeted in the 2018-28 Long-Term Plan would not be adequate to provide a building that meets the needs of the current community and future generations. At the 9 May 2019 Council meeting, Council decided to amend the 2018-28 Long-Term Plan to construct a \$51.6 million Library and Civic Centre building located on Baring Square East.

Triennial Elections

The 2019 Local Body Elections will be held in October 2019. As a result of the recent representation review (which is a legislative requirement that occurs every six years) the number of Councillors elected through these elections will reduce from twelve to nine.

Regulatory Functions

Ashburton Town Centre Streetscape Renewals Project

Following consultation undertaken with the community in mid-2018, we are finalising plans for the revitalisation of the Ashburton CBD. Council will be progressing this work in 2019/20 with physical work expected to commence in this financial year. This project is being funded from Parking Reserves and Service Delivery operational budgets.

National Planning Standards / District Plan Review

Council will commence work on the District Plan Review in 2020/21, however, preparatory work and initial discussions will begin in 2019/20. Alongside this, work will begin in anticipation of the National Planning Standards which will include engaging with other Councils to maximise efficiencies. No additional budget is required for the work in 2019/20.

Building Consents

We are expecting more commercial building consent work than usual in 2019/20. This is largely due to the earthquake standards coming into force and the proposed upgrades by the Ministry of Education for a number of schools throughout the district.

Overall Rate Summary 2019/20

(GST exclusive)

Annual Plan 2018/19 (\$000)	Activity	Annual Plan 2019/20 (\$000)	Change from 2018/19	LTP 2019/20 (\$000)
4,772	Drinking Water	5,089	6.6%	5,120
4,155	Wastewater	4,115	-1.0%	4,485
1,028	Stormwater	1,113	8.2%	1,200
955	Stockwater	1,003	5.0%	972
7,602	Transportation	8,051	5.9%	7,943
3,049	Waste Reduction & Recovery	3,104	1.8%	3,091
4,019	Community Governance & Decision Making	2,399	-40.3%	2,349
(1,147)	Economic Development	(1,131)	-1.4%	(803)
1,655	Community Services	2,884	74.3%	3,063
2,823	Parks & Open Spaces	4,008	42.0%	3,483
5,994	Recreation Facilities	5,952	-0.7%	5,943
1,675	Regulatory Services	1,437	-14.2%	1,507
(1,251)	Miscellaneous	(923)	-26.2%	(1,019)
35,329		37,101	5.0%	37,334

Rates by Area

This table shows sample rates for 2019/20 for the different rating areas across the district. These are presented based on an average capital value for the area.

Rating area	Capital Value	Rates 2019/20	Change from 2018/19
Ashburton Residential	\$292,000	\$2,153	2.25%
Ashburton Commercial	\$1,149,000	\$3,975	-1.76%
Ashburton Commercial (Inner CBD)	\$1,149,000	\$4,526	1.79%
Methven Residential	\$293,000	\$2,021	3.60%
Methven Commercial	\$861,750	\$3,258	0.23%
Rakaia Residential (Lump Sum Paid)	\$295,000	\$2,050	7.04%
Rakaia Residential (Lump Sum Not Paid)	\$295,000	\$2,233	5.94%
Rakaia Commercial (Lump Sum Paid)	\$861,750	\$3,303	6.07%
Rakaia Commercial (Lump Sum Not Paid)	\$861,750	\$3,486	5.42%
Fairton Residential	\$267,720	\$1,469	4.61%
Hakatere Residential	\$174,600	\$1,178	6.02%
Hinds Residential	\$232,800	\$1,455	4.71%
Mayfield Residential	\$232,800	\$1,442	4.81%
Chertsey Residential	\$232,800	\$1,442	4.81%
Mt Somers Residential	\$232,800	\$1,442	4.81%
Lake Hood Residential	\$640,200	\$2,678	0.78%
Dromore	\$9,044,000	\$8,132	-3.42%
Rural	\$9,044,000	\$7,682	-4.02%

Note: The above rates do not include some specific rural water scheme rates or stockwater rates.

Funding of Council Activities

Council's Revenue and Financing Policy sets out how we fund activities. The funding rationale for each activity can be found in Council's Revenue and Financing Policy in the Long-Term Plan 2018-28 (Vol.2, Part Eight, pg. 105). The policy is based on the principle that those who benefit from an activity or service of Council should, if practicable, pay for that activity or service.

We use a mix of revenue sources to meet operating expenditure, including: user charges, fees and fines, general rates, targeted rates (based on either capital value or uniform annual charge basis), uniform annual general charge and development contributions.

A summary of the funding of operating expenditure for Council activities, as determined in the Revenue and Financing Policy, is shown in the table below:

Key:

- Dividends and interest
- ★ Development contributions
- + 10% for capital expenditure (discretionary)
- ➔ Transfers from reserves
- Contribution to general rate/UAGC

	Uniform annual general charge	General rate	Targeted rate	Subsidies and grants	Fees and charges	Other
LOCAL INFRASTRUCTURE						
District Water Management						
Drinking Water			100%		✓	●➔★
Stormwater		10%	90%			●➔
Wastewater		+	100%		✓	●➔★
Stockwater		10%	90%			●➔
Transportation						
Roads			100%	✓	✓	●
Footpaths & Cycleways		30%	70%		✓	●
Waste Reduction & Recovery						
Solid Waste Collection			100%			●
Solid Waste Management		40%			60%	●
PUBLIC SERVICES						
Community Governance & Decision-Making						
Community Grants & Funding	100%					●
Reserve Boards & Memorial Halls Grant		100%				●
Democracy	100%					●
Ashburton Zone Committee		100%				●
Ashburton Youth Council		100%				●
Methven Community Board			100%			●
Community Services						
Community Safety	75%	25%				●
Elderly Housing					100%	●
Memorial Halls & Reserve Boards		50%	50% ¹			●
Public Conveniences	80%		20%			●
Reserves & Campgrounds		50%			50%	●➔

	Uniform annual general charge	General rate	Targeted rate	Subsidies and grants	Fees and charges	Other
Economic Development						
Business & Economic Development		100%				
Commercial Property	■	■			✓	● ★ →
District Promotion		50%	50%			●
Forestry	■	■				● →
Recreation Facilities						
Ashburton Public Library	100%				✓	●
Ashburton Museum	100%					●
EA Networks Centre	60%				40%	★ ●
Community Pools	100%					●
Parks & Open Spaces						
Cemeteries		20%			80%	●
Rural Beautification		50%	50%			● →
Urban Beautification (incl. Ashburton. Domain)		50%	50%			● →
REGULATORY FUNCTIONS						
Alcohol Licensing & Gambling Venue Control		20%			80%	●
Animal Control		5%			95%	● →
Building Regulation		10%			90%	●
District Planning		20%			80%	●
Policy & Development		100%				●
Privately requested Plan Changes					100%	●
Environmental Health	80%				20%	●
Emergency Management	50%	50%				●
Land Information					100%	●
Parking					100%	● →

✓ Indicates some impact that is unable to be accurately quantified

¹ Operating expenditure for the Methven Heritage Centre (part of the Mt Hutt Memorial Hall) is funded from a targeted capital value rate on all properties in the Methven urban rating area.

Local Infrastructure

District Water Management - Drinking Water

Council provides 12 community drinking water supplies across the Ashburton District, servicing approximately 10,300 homes and businesses.

The remaining 2,500 properties get drinking water from other sources, such as private community schemes, private wells, stockwater races or rainwater tanks.

Council supplies are located in Ashburton, Methven, Rakaia, Hinds, Mt Somers, Fairton, Chertsey, Upper Hakatere, Mayfield, Dromore, Methven-Springfield and Montalto.

Council ensures the quality and availability of Council-supplied drinking water to the community through the following:

- Operation, repairs and maintenance
- Monitoring drinking water quality
- Upgrading and extending supplies where necessary

Council operates community water supplies in order to provide safe and clean drinking water that promotes a healthy community, in accordance with its responsibilities under the Health Act 1956.

Key projects in 2019/20

Watermain Renewals

We have a notable watermain renewal programme planned for 2019/20 that is a part of our ongoing watermain replacement programme. The following projects will be undertaken in 2019/20.

Site investigation, survey and design

- Hanrahan Street, Ashburton (Lochlea Street to Belt Road)
- Burnett Street, Ashburton (East Street to William Street)
- Tancred Street, Ashburton (East Street to William Street)
- Main Street, Methven (Forrest Street to McKerrow Street)

Construction

- Cass Street, Ashburton (Moore Street to Havelock Street)
- Moore Street – River Terrace, Ashburton (Park Street to Smallbone Street)
- Allens Road, Ashburton (Alford Forest to Elizabeth Street)
- Bennett Street, Hinds
- Rhodes Street, Hinds
- McDonald Street, Methven

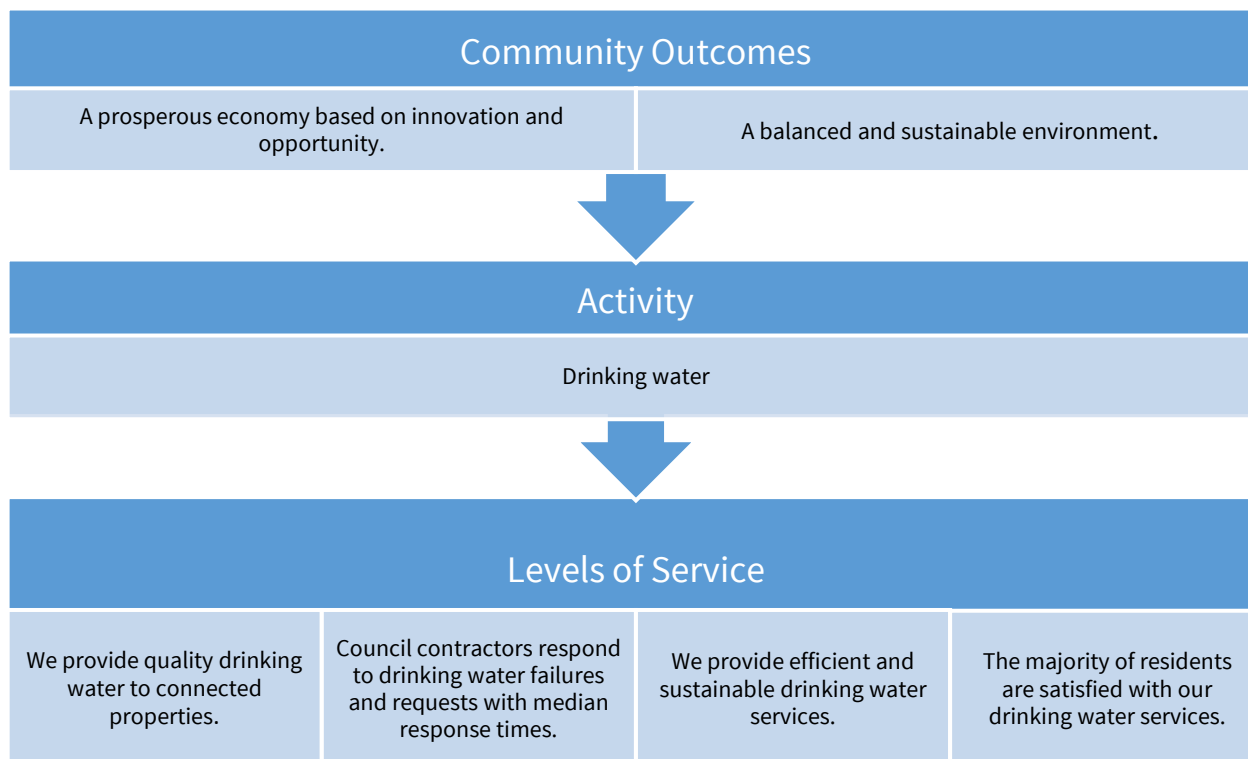
Water Maintenance and Operation

While Council sources, owns, controls and manages water supplies, the daily operation and maintenance of the systems is contracted out. These contracts will be competitively tendered in 2019/20 as indicated in the 2018-28 Long-Term Plan.

Water Supply Upgrades

Council has budgeted for upgrades to the Ashburton, Hakatere, Hinds, Methven, Mt Somers and Rakaia water supplies. These range from minor improvements to significant reservoir renewal and upgrades for the Methven water supply, as outlined in the table on page 16.

Our service – Drinking water



Targets and Performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)		2017/18 RESULTS	2019/20 TARGET
We provide quality drinking water to connected properties	All Council drinking water schemes achieve bacteria compliance		11/12	100%
	All Council drinking water schemes achieve protozoal compliance		3/12	100%
Council contractors respond to drinking water failures and requests with median response times	Median response time (in hours) to urgent and non-urgent callouts	Urgent call-out attendance	7 minutes	1 hour
		Urgent call-out resolution	1.02 hours	4 hours
		Non-urgent call-out attendance	0.77 days	1 day
		Non-urgent call-out resolution	1.13 days	5 days
We provide efficient and sustainable drinking water services	Reduction in real water loss from the reticulated systems		49%	34%
	Reduction in average consumption		716 L / resident / day	≤720 L / resident / day
The majority of residents are satisfied with our drinking water services	Customer satisfaction with drinking water services	a) Clarity b) Taste c) Odour d) Pressure or flow e) Continuity of supply f) Council's response to any of these issues	14.71 complaints / 1,000 connections	≤ 10 complaints / 1,000 connections
		Residents are satisfied with Council's drinking water supplies	82%	80%

Significant Capital Works Programme 2019/20 – Drinking Water

CAPITAL WORKS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital works	979	929
Ashburton water supply upgrade	36	26
Hakatere water supply upgrade	16	16
Hinds water supply treatment process upgrade	16	16
Methven water supply reservoir upgrade	808	771
Mt Somers water supply water meter installation	54	52
Rakaia water supply upgrade	49	48

CAPITAL RENEWALS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital renewals	1,756	1,797
Ashburton watermain renewal and meter replacement	940	893
Hakatere water supply chlorine equipment renewal	15	15
Hinds watermain renewal and chlorine equipment renewal	14	139
Methven watermain and trunkmain renewal	692	659
Methven/Springfield water supply network PRV renewals	80	76
Mt Somers water supply chlorine equipment renewal	15	15

Drinking Water Funding Impact Statement

For the year ended 30 June

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	22	23	23	-
Targeted rates	4,750	5,120	5,090	(30)
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	27	27	27	-
Internal charges and overheads recovered	16	16	16	-
Local authorities fuel tax, fines, infringement fees and other receipts	68	38	22	(16)
Total sources of operating funding	4,882	5,223	5,176	(47)
Applications of operating funding				
Payments to staff and suppliers	2,129	2,244	2,245	1
Finance costs	408	390	360	(30)
Internal charges and overheads	645	658	675	17
Other operating funding applications	-	-	-	-
Total applications of operating funding	3,181	3,292	3,280	(12)
Surplus/(deficit) of operating funding	1,701	1,931	1,895	(36)
Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	153	156	153	(3)
Increase/(decrease) in debt	(245)	783	1,003	220
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	(93)	939	1,156	217
Application of capital funding				
Capital expenditure				
- to meet additional demand	83	61	58	(3)
- to improve the level of service	1,034	918	1,006	88
- to replace existing assets	1,187	1,756	1,797	41
Increase/(decrease) in reserves	(696)	134	190	56
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	1,609	2,869	3,051	182
Surplus/(deficit) of capital funding	(1,701)	(1,931)	(1,895)	36
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by water supply

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Ashburton	3,061	3,176	3,190
Methven	536	545	557
Rakaia	247	257	254
Fairton	66	68	67
Hakatere	67	68	68
Hinds	110	115	118
Mayfield	124	126	125
Chertsey	60	61	63
Methven/Springfield	215	219	200
Montalto	181	209	200
Mt Somers	116	119	120
Dromore	93	96	96
Barrhill	2	2	2
Lyndhurst	8	7	7
Total operating expenditure	4,887	5,068	5,066
less depreciation	1,706	1,775	1,786
Total applications of operating funding	3,181	3,292	3,280

Capital expenditure by water supply

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Ashburton	1,968	1,133	1,312
Methven	336	1,456	1,456
Rakaia	182	47	47
Fairton	29	-	-
Hakatere	55	30	29
Hinds	82	30	154
Mayfield	-	-	-
Chertsey	29	-	-
Methven/Springfield	75	77	77
Montalto	-	-	-
Mt Somers	39	66	66
Dromore	32	-	-
Total capital expenditure	2,827	2,839	3,141
less vested assets	523	104	280
Council funded capital expenditure	2,304	2,735	2,861

District Water Management - Wastewater

Council provides three community wastewater schemes in the Ashburton District, servicing over 9,350 homes and businesses in Ashburton, Methven and Rakaia.

A further 4,600 households in the district dispose of their wastewater by other means, typically through single property septic tank systems.

Council ensures the safety and effectiveness of wastewater schemes through:

- Managing day to day operations, repairs and maintenance
- Ensuring the wastewater system is safe and meets community health needs
- Monitoring effluent discharge quality
- Upgrading and extending schemes where required

Council operates wastewater schemes to help protect the health and safety of the community and environment in accordance with the Health Act 1956.

As part of the ongoing work programme, Council will be working on identifying and implementing system improvements at the wastewater treatment plants.

Key Projects in 2019/20

As well as our asset renewal programme, Council has two major projects underway in this area. These are the Ashburton River Crossing and Pump Station and the Ashburton Relief Sewermain.

Ashburton River Crossing and Pump Station

Work on the planning and consenting for this project has taken considerably longer than first planned. This has meant that the majority of the 2018/19 budget has been carried over into 2019/20. Construction is planned for the end of 2019 with the aim to finish the project by the end of 2020.

Ashburton Relief Sewermain

The original budget proposed in the 2018-28 Long-Term Plan for 2019/20 has been reduced to reflect the delayed timing of physical works for this project.

Sewermain Capital Programme

As part of Council's ongoing sewer replacement programme, the following projects have been identified:

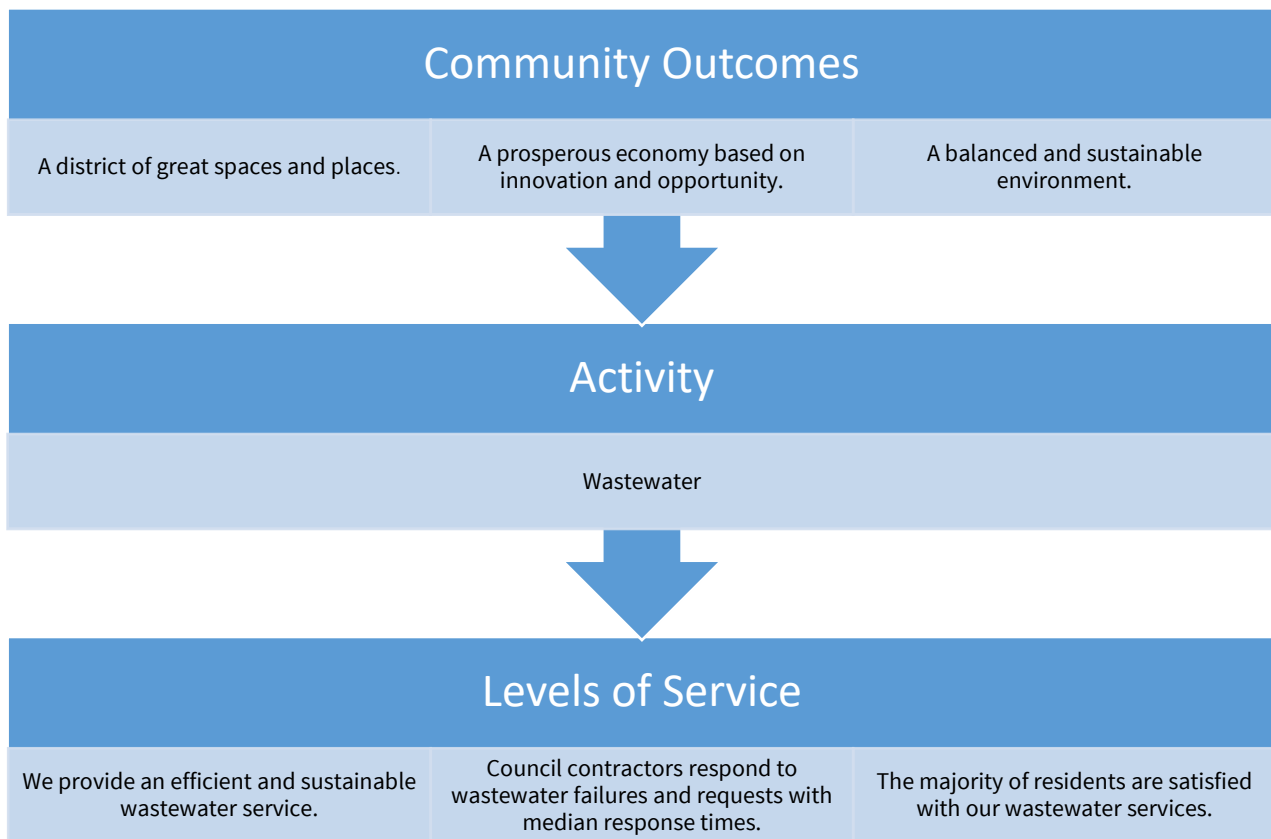
Site investigation, survey and design

- William Street, Ashburton (Dobson Street to Burnett Street)
- Wellington Street (Eton Street to Church Street)
- Burnett Street (East Street to William Street)

Construction

- Cameron Street (William Street to Chalmers Ave)
- Chalmers Ave (Cameron Street to Victoria Street)

Our Service – Wastewater



Targets and Performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)		2017/18 RESULTS	2019/20 TARGET
We provide an efficient and sustainable wastewater service	Dry weather overflow incidents		1.16	≤1.0/1000 connections
	Compliance with resource consents	Abatement notices	0	0
		Infringement notices	0	0
		Enforcement orders	0	0
		Convictions	0	0
Council contractors respond to wastewater failures and requests with median response times	Median response time (in hours) to callouts	Call-out attendance time	26 minutes	1 hour
		Call-out resolution	3.82 hours	4 hours
The majority of residents are satisfied with our wastewater services	Customer satisfaction with wastewater services	a) Sewage odour	12.15 complaints /1,000 connections	≤10 complaints/ 1,000 connections
		b) Sewerage system faults		
		c) Sewerage system blockages		
		d) Council's response to issues with our sewerage system		

Significant Capital Works Programme 2019/20 – Wastewater

CAPITAL WORKS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital works	4,613	5,158
<i>Ashburton</i>		
Relief sewer upgrade	2,094	102
River crossing and pump station	2,420	4,960
Aeration process monitoring upgrade	31	31
<i>Rakaia</i>		
Extension to disposal area	67	65

CAPITAL RENEWALS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital renewals	1,661	1,619
<i>Ashburton</i>		
Sewermain renewals	1,415	1,380
Facility asset renewals	157	153
<i>Methven</i>		
Sewermain renewals	70	68
Facility asset renewals	19	18

Wastewater Funding Impact Statement

For the year ended 30 June

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	20	21	21	-
Targeted rates	4,135	4,485	4,115	(370)
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	68	67	72	5
Internal charges and overheads recovered	19	19	19	-
Local authorities fuel tax, fines, infringement fees and other receipts	362	408	429	21
Total sources of operating funding	4,605	4,999	4,656	(343)
Applications of operating funding				
Payments to staff and suppliers	1,569	1,600	1,601	1
Finance costs	680	836	674	(162)
Internal charges and overheads	670	684	623	(61)
Other operating funding applications	-	-	-	-
Total applications of operating funding	2,920	3,120	2,899	(221)
Surplus/(deficit) of operating funding	1,685	1,879	1,758	(121)

Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	326	333	326	(7)
Increase/(decrease) in debt	3,927	4,091	4,345	254
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	4,253	4,424	4,671	247
Application of capital funding				
Capital expenditure				
- to meet additional demand	804	1,128	1,265	137
- to improve the level of service	2,291	3,485	4,053	568
- to replace existing assets	1,759	1,661	1,619	(42)
Increase/(decrease) in reserves	1,084	30	(508)	(538)
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	5,938	6,303	6,430	127
Surplus/(deficit) of capital funding	(1,685)	(1,879)	(1,758)	121
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by wastewater scheme

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Ashburton	4,062	4,368	4,116
Methven	283	288	280
Rakaia	276	279	291
Total operating expenditure	4,621	4,935	4,687
less depreciation	1,702	1,815	1,788
Total applications of operating funding	2,919	3,120	2,899

Capital expenditure by wastewater scheme

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Ashburton	6,042	6,318	7,472
Methven	198	94	95
Rakaia	16	66	66
Total capital expenditure	6,255	6,478	7,632
less vested assets	1,401	204	695
Council funded capital expenditure	4,854	6,273	6,937

District Water Management - Stormwater

Council provides urban stormwater collection and disposal networks in Ashburton, Methven and Rakaia. While Lake Hood and Hinds have small systems of swales and open drains. These networks and systems ensure property and the environment are protected from flooding, and that roads and footpaths continue to be accessible during rain events.

Stormwater systems underpin the safety of our communities, people and property via the collection and re-direction of rainwater. These systems ensure rainfall is quickly and efficiently removed and prevent ongoing damage as a result of extreme weather.

Key Projects in 2019/20

Protecting property and the environment

2019/20 will see Council continue to undertake an extensive capital upgrade programme over the next thirty years for the provision of stormwater services to our community. The programme is in two parts; new and upgraded pipework to provide flood alleviation; and attenuation (storage of excess stormwater during the peak of the storm, followed by the controlled release of the stored water) and treatment facilities to improve the quality of the final discharge.

District-Wide Stormwater Consent

Delays to the district-wide stormwater consent have meant that we had planned to be further along in the development of the West Street, Ashburton trunk stormwater main than what we are. Delays to this project have meant that we are going to carry-forward the unspent budget from 2018/19 into 2019/20, and the 2019/20 budget in the Long-Term Plan has been moved into 2020/21 to reflect this change.

Stormwater Capital Programme

As part of Council's ongoing stormwater replacement programme, the following projects have been identified:

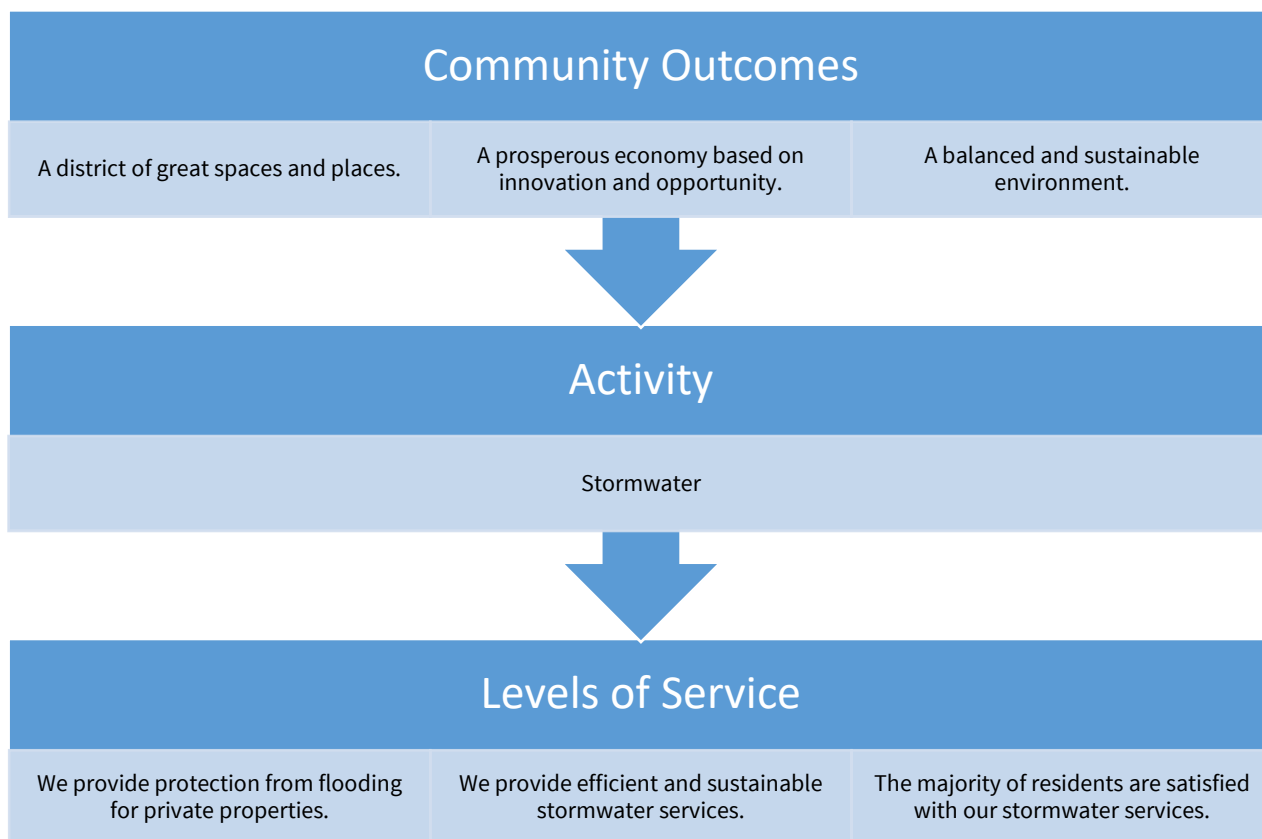
Site investigation, survey and design

- West Street, Ashburton Attenuation and Treatment Facilities

Construction

- West Street, Ashburton Stormwater Main (Havelock Street to Ashburton River)

Our Service – Stormwater



Targets and Performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2017/18 RESULTS	2019/20 TARGET
We provide protection from flooding for private properties	Flooding events from stormwater overflows	1	0
	Number of habitable floors affected for each flooding event	2.1 / 1,000 connected properties	0
	Median response time (in hours) to callouts	N/A	1 hour
We provide efficient and sustainable stormwater services	Compliance with resource consents	Abatement notices	0
		Infringement notices	0
		Enforcement notices	0
		Convictions	0
The majority of residents are satisfied with our stormwater services	Customer satisfaction with stormwater services	3.49 complaints / 1,000 connections	≤ 5 complaints / 1,000 connections

Significant Capital Works Programme 2019/20 – Stormwater

CAPITAL WORKS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital works	1,903	1,811
<i>Ashburton</i>		
West Street trunk main (Havelock St / River Tce)	1,803	1,714
Attenuation and treatment facilities	100	97

Stormwater Funding Impact Statement

For the year ended 30 June

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	107	126	111	(15)
Targeted rates	921	1,080	1,001	(79)
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	-	-	-	-
Internal charges and overheads recovered	4	3	9	6
Local authorities fuel tax, fines, infringement fees and other receipts	37	27	27	-
Total sources of operating funding	1,068	1,236	1,148	(88)
Applications of operating funding				
Payments to staff and suppliers	285	232	294	62
Finance costs	222	290	162	(128)
Internal charges and overheads	239	244	248	4
Other operating funding applications	-	-	-	-
Total applications of operating funding	746	766	703	(63)
Surplus/(deficit) of operating funding	322	470	445	(25)
Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	1,267	1,207	1,379	172
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	1,267	1,207	1,379	172
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	1,799	1,903	1,811	(92)
- to replace existing assets	-	-	-	-
Increase/(decrease) in reserves	(210)	(226)	14	240
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	1,589	1,677	1,824	147
Surplus/(deficit) of capital funding	(322)	(470)	(445)	25
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by stormwater scheme

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Ashburton	1,098	1,137	998
Methven	59	74	75
Rakaia	17	31	32
Hinds	3	3	3
Total operating expenditure	1,176	1,245	1,158
less depreciation	430	479	454
Total applications of operating funding	746	766	703

Capital expenditure by stormwater scheme

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Ashburton	3,097	1,954	2,401
Total capital expenditure	3,097	1,954	2,401
less vested assets	1,298	51	590
Council funded capital expenditure	1,799	1,903	1,811

District Water Management - Stockwater

In the Ashburton District there are five stockwater areas making up the stockwater race network of 2,150 km, supplying 2,100 properties on the Canterbury plains.

Council operates stockwater schemes to promote the productivity of rural land through the efficient provision of clean, reliable stockwater. The water race network is primarily a gravity fed open race system, although there are a number of areas serviced by piped systems. Stockwater is also provided via two piped schemes in Methven/Springfield and Montalto areas. These schemes are also used for household purposes and are treated to provide potable water – for the purposes of management, these piped schemes are considered drinking water supplies.

Key Projects in 2019/20

Our focus in 2019/20 for stockwater is largely business as usual. We have allocated additional resources with regard to repairs and maintenance for infrastructure to ensure we meet our health and safety obligations under the Health and Safety at Work Act 2015.

Fish Screens

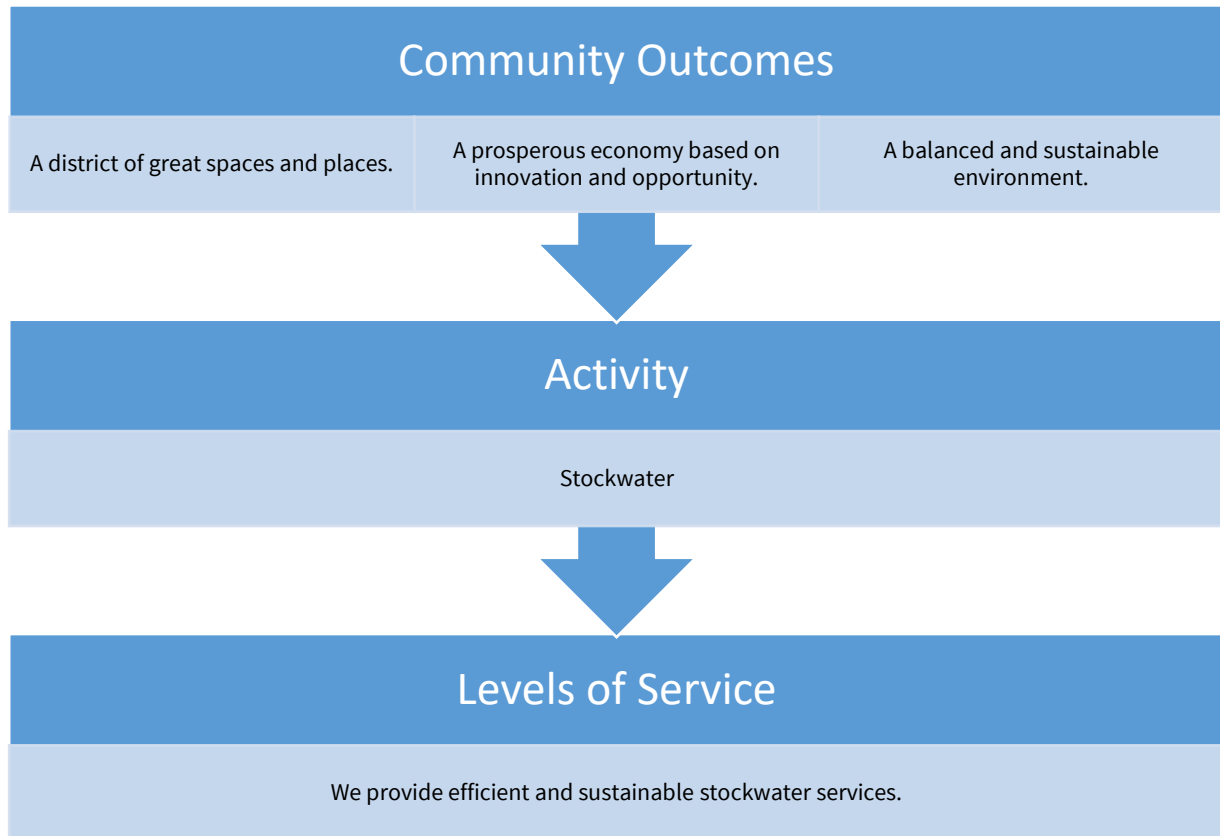
Since 2015, Council has been required under its current resource consents to install fish screens on four schemes to prevent fish from entering at the intakes. This was delayed due to uncertainties around the future scale of the water race network and the most suitable form of fish screen. We have retained the budget allocated in the Long-Term Plan 2018-28 for fish screens and will continue to work with Environment Canterbury to determine the best solution. The fish screens are required to be installed at the following intakes.

- Brothers
- Cracroft
- Methven Auxiliary
- Pudding Hill

Surface Water Strategy

In December 2018, we adopted the Surface Water Strategy for the district. Our water race network system (known as stockwater) is considered a part of our district's surface water and is therefore included in the strategy. While the water race network provides rural properties with access to water for agricultural uses, it is now valued for and supports a range of purposes including biodiversity and recreational activities. We have included additional budget of \$75,000 as operational expenditure to ensure that we can start to implement actions from the strategy.

Our Service – Stockwater



Targets and Performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)		2017/18 RESULTS	2019/20 TARGET
We provide efficient and sustainable stockwater services	Compliance with resource consents	Abatement notices	0	0
		Infringement notices	0	0
		Enforcement notices	0	0
		Convictions	0	0

Significant Capital Works Programme 2019/20 – Stockwater

CAPITAL WORKS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital works	242	350
Intake fish screens	242	242
Safety improvements	-	108

Stockwater Funding Impact Statement

For the year ended 30 June

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	100	102	100	(2)
Targeted rates	855	875	902	27
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	-	-	-	-
Internal charges and overheads recovered	3	4	9	5
Local authorities fuel tax, fines, infringement fees and other receipts	4	4	0	(4)
Total sources of operating funding	962	985	1,012	27
Applications of operating funding				
Payments to staff and suppliers	670	683	692	9
Finance costs	8	7	11	4
Internal charges and overheads	239	246	255	9
Other operating funding applications	-	-	-	-
Total applications of operating funding	917	936	958	22
Surplus/(deficit) of operating funding	45	50	54	4

Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	(8)	192	296	104
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	(8)	192	296	104
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	24	242	350	108
- to replace existing assets	-	-	-	-
Increase/(decrease) in reserves	13	-	-	-
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	37	242	350	108
Surplus/(deficit) of capital funding	(45)	(50)	(54)	(4)
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by stockwater scheme

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Stockwater	962	982	1,004
Total operating expenditure	962	982	1,004
less depreciation	45	46	46
Total applications of operating funding	917	936	958

Capital expenditure by stockwater scheme

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Stockwater	24	242	350
Total capital expenditure	24	242	350
less vested assets	-	-	-
Council funded capital expenditure	24	242	350

Transportation – Roading & Footpaths

Council is responsible for one of the largest road networks in New Zealand. Our road network covers 2,623km, with approximately 1,507km sealed and 1,116km unsealed. This network continues to increase as new subdivisions develop in the district. Our road network has been designed to minimise vehicle kilometres travelled on unsealed roads, with a sealed road within reasonable proximity of all properties.

Council also owns and maintains a footpath network of over 233km in towns and villages throughout the district.

Council is committed to improving our road network, which includes providing and maintaining:

- Roads
- Footpaths
- Cycleways
- Bridges and culverts
- Street lights
- Road signs and markings
- On-street car parking
- Sealed entranceways

Keeping our roads and footpaths in good condition helps to support local industries and offers our residents and visitors safe and easy travel around Ashburton District.

Council also undertakes road safety initiatives to encourage drivers to be safe on our roads.

Key Projects in 2019/20

With one of the largest roading networks in the country, we are focused on ensuring our roads and footpaths enable the convenient and safe movements of people through and within this district. This network is the pathway for transporting products to local and international markets and plays an essential role in supporting the local, regional and national economies.

Ashburton Urban Second Bridge

While we are not undertaking physical work on this project, we are making progress. 2019/20 will see us complete an NZTA Detailed Business Case for funding which we hope will secure central government investment for the second Ashburton Bridge. The Detailed Business Case has been co-funded from the Provincial Growth Fund, NZTA, and us.

New Kerb and Channel

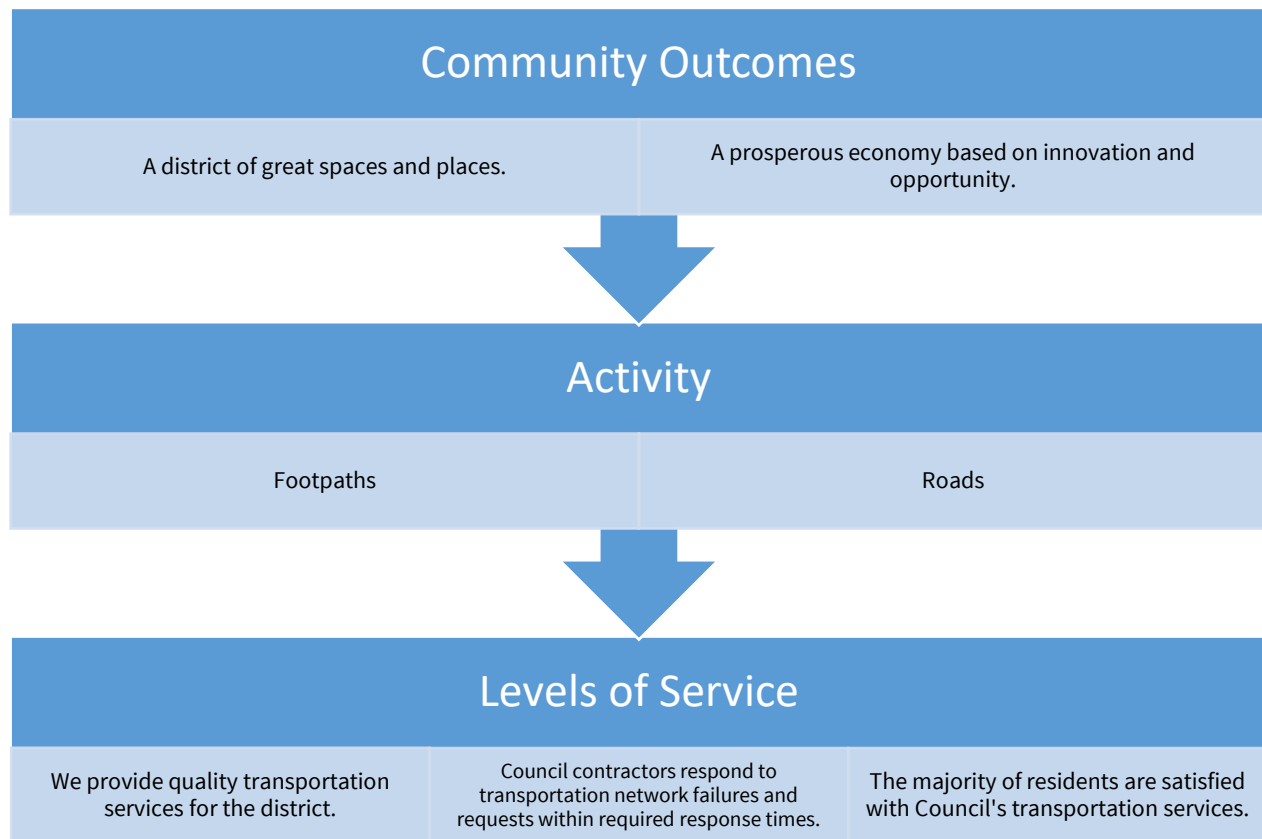
Council has included additional funding of \$59,000 in 2019/20 for new kerb and channel for areas of Ashburton, Rakaia and Methven that have experienced development. This funding is in addition to that budgeted in the Long-Term Plan 2018-28. The total cost of the kerb and channel work is comprised of subsidy funding (\$220,575) from NZTA and rates (\$211,925). The kerb and channel will be constructed at the following sites:

- Tarbottons Road, Tinwald
- Methven Chertsey Road, Methven
- Railway Terrace, East Rakaia
- Pattons Road and Roberts Street

NZTA Subsidy Funding

We receive a subsidy from the New Zealand Transport Agency (NZTA) for the maintenance and renewal of our roads and footpaths. Our subsidy rate is governed by the Funding Assistance Rate (FAR) which is currently set at 51% of all NZTA-approved projects (simply put 51 cents for every dollar spent on roads and footpaths). We rate for the other 49 cents through our general rate. We have had some Long-Term Plan activity changes within our 2019/20 budget, however this has essentially been money shifting within activities which has little impact on the overall budget.

Our Service – Transportation



Targets and Performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2017/18 RESULTS	2019/20 TARGET
We provide quality transportation services for the district	The footpath network is well maintained	93%	85%
	The sealed local road network is smooth	94%	90%
	The sealed local road network is well maintained	5.2%	4%
	Volume of metal replaced on unsealed roads	39,035 m ³ (51,518 m ³ , 3 year average)	48,000m ³
	Reduction in fatalities on local roads <i>The change in the number from the previous financial year</i>	1	≤2
	Reduction in serious injury crashes on local roads <i>The change in the number from the previous financial year</i>	9	≤2
Council contractors respond to transportation network failures and requests within required response times	Roading service requests are responded to on-time	31%	75%
	Footpath service requests are responded to on-time	22%	70%
The majority of residents are satisfied with Council's transportation services	Residents are satisfied with Council's unsealed roads	55%	70%
	Residents are satisfied with Council's sealed roads	43%	70%

Significant Capital Works Programme 2019/20 – Transportation

CAPITAL WORKS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital works	2,616	4,540
<i>Roading</i>		
Bridge components and replacements	708	680
Ashburton – Second Bridge	-	300
Intersection upgrades	96	250
Minor improvements	392	333
New kerb and channel	163	433
Rail underpass – Melcombe Street	78	-
Seal improvements	169	-
Rehabilitation – Thompson’s Track	781	337
Seal widening – Thompson’s Track	-	1,433
KiwiRail crossing upgrades	-	640
Minor seal extensions	-	85
<i>Footpaths</i>		
Ashburton	102	225
Methven	-	-
Rakaia	-	-
Rural	127	125

CAPITAL RENEWALS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital renewals	9,086	7,156
<i>Roading</i>		
Bridge components	86	83
Culvert renewals and swale drainage	153	149
Kerb and channel replacement	462	393
Signs and streetlights replacements	81	57
Unsealed road metalling	919	870
Sealed roads overlay and resurfacing	6,595	4,808
<i>Footpaths</i>		
Ashburton	699	703
Methven	29	26
Rakaia	23	26
Rural	39	41

Transportation Funding Impact Statement

For the year ended 30 June

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	194	224	150	(74)
Targeted rates	7,407	7,757	7,901	144
Subsidies and grants for operating purposes	1,954	1,973	1,986	13
Fees and charges	22	22	22	-
Internal charges and overheads recovered	32	32	70	38
Local authorities fuel tax, fines, infringement fees and other receipts	423	425	420	(5)
Total sources of operating funding	10,032	10,434	10,549	115
Applications of operating funding				
Payments to staff and suppliers	3,898	4,004	4,065	61
Finance costs	37	68	103	35
Internal charges and overheads	1,486	1,520	1,615	95
Other operating funding applications	-	-	-	-
Total applications of operating funding	5,421	5,592	5,783	191
Surplus/(deficit) of operating funding	4,611	4,841	4,766	(75)
Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	5,747	5,962	5,928	(34)
Development and financial contributions	10	8	8	-
Increase/(decrease) in debt	787	807	779	(28)
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	6,544	6,777	6,714	(63)
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	2,364	2,616	4,559	1,943
- to replace existing assets	8,894	9,086	7,147	(1,939)
Increase/(decrease) in reserves	(102)	(84)	(225)	(141)
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	11,156	11,619	11,480	(139)
Surplus/(deficit) of capital funding	(4,611)	(4,841)	(4,766)	75
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Roading	11,503	11,853	12,067
Footpaths	1,199	1,225	1,202
Total operating expenditure	12,702	13,077	13,268
less depreciation	7,281	7,485	7,485
Total applications of operating funding	5,421	5,592	5,783

Capital expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Roading	12,771	12,858	12,270
Footpaths	1,029	1,121	1,028
Total capital expenditure	13,799	13,978	13,298
less vested assets	2,542	2,275	1,592
Council funded capital expenditure	11,258	11,703	11,706

Waste Reduction & Recovery

Council promotes sustainable waste management and minimisation. Essential waste management services are provided through contractual arrangements with Envirowaste. Our waste reduction and recovery services include:

- Kerbside collection of rubbish and recycling in urban communities
- Ashburton and Rakaia Resource Recovery Parks
- Rural recycling drop-offs around the district
- Methven green waste and inorganic material drop-off facility
- Management of the district's closed landfills
- Management of discarded litter and collection of illegally dumped waste
- Waste management planning and reporting

Kerbside collection is provided in Ashburton, Chertsey, Fairton, Hinds, Lake Hood, Mayfield, Methven, Mt Somers, Rakaia and Winslow. There are also rural recycling drop-off facilities in Carew Peel Forest, Fairton, Hakatere Huts, Hinds, Mayfield, Mt Somers, Pendarves, Rangitata Huts, South Rakaia Huts, Staveley and Willowby.

These services keep residents and our environment safe from the effects of harmful waste.

Key Projects in 2019/20

Ashburton Resource Recovery Park

We have budgeted \$321,000 for covered bunkering of the recyclables at the Ashburton Resource Recovery Park this year. This was budgeted as a part of the Long-Term Plan.

Capital renewals

Throughout the year we will be completing the following capital renewals:

- Litter bin replacements throughout the District
- Signage replacements
- Rural recycling satellite sites resurfacing

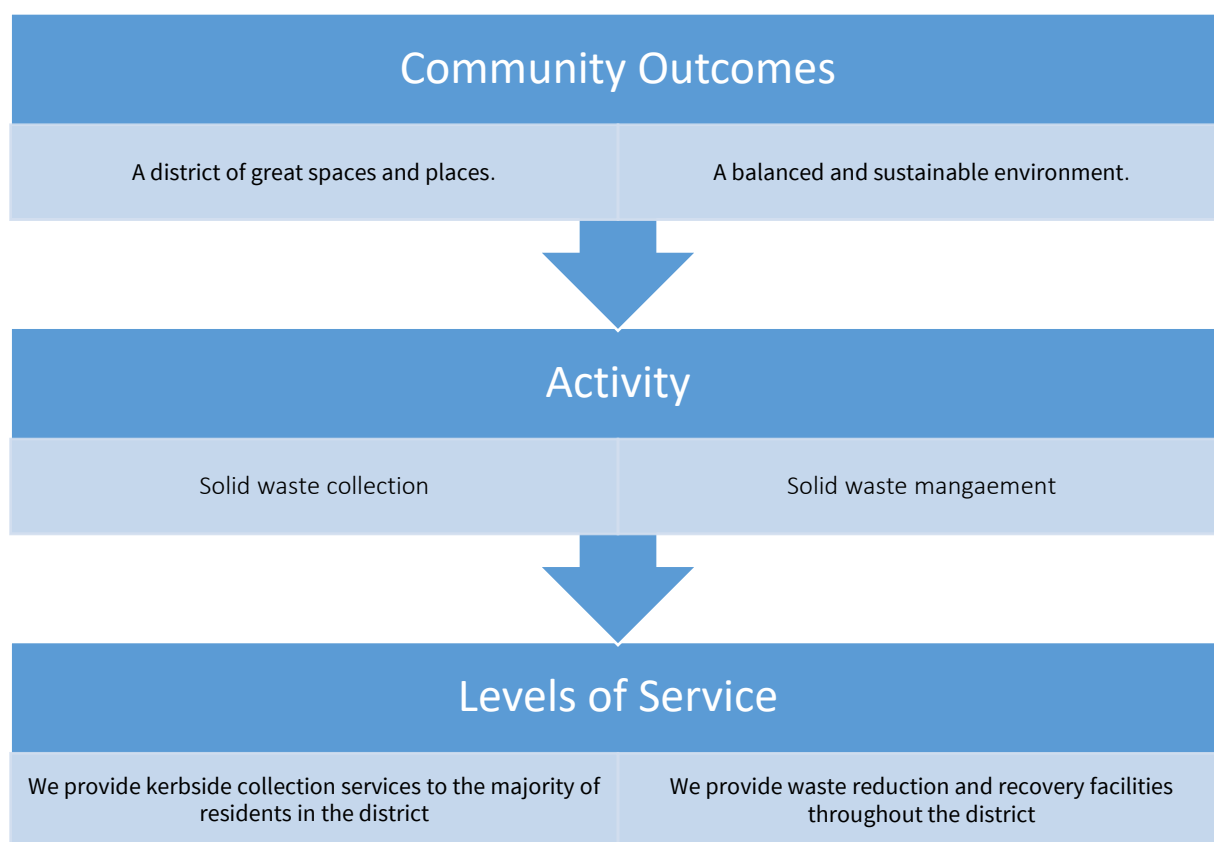
Kerbside Recycling and Waste Collection

Since the introduction of the district's new wheelie bin and crate kerbside collection service in September 2017, more recyclable items have been diverted away from landfill and into recycling - an increase of 32 percent per household. Envirowaste provide this service to our urban communities on our behalf. The operating costs for running the trucks and collection service of these are more affordable than expected in the Long-Term Plan 2018-28, therefore we have reduced the operational budget for this.

Recycling Bin Stations

We have included additional funding of \$26,000 for new recycling bin stations to be installed in the district for use by the community and visitors to the district. This will be loan-funded.

Our Service – Waste Reduction & Recovery



Targets and Performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2017/18 RESULTS	2019/20 TARGET
We provide kerbside collection services to the majority of residents in the district	Increase the volume of recyclable material from kerbside collection services	New measure	+1%
	Kerbside collection service complaints are responded to within 24 hours (response time – contract KPI)	New measure	95%
We provide waste reduction and recovery facilities throughout the district	Increase the volume of recyclable/recoverable material recovered from the waste stream	New measure	+1%

Significant Capital Works Programme 2019/20 – Waste Reduction & Recovery

CAPITAL WORKS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital works	347	372
<i>District</i>		
Public place recycling and litterbins	23	25.5
Litterbin additions	23	25.5
<i>Ashburton Resource Recovery Park</i>		
Bunkering for bulk recyclables	301	321

CAPITAL RENEWALS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital renewals	41	34
<i>District</i>		
Litter bin renewals	28	23
<i>Ashburton Resource Recovery Park</i>		
Site signage replacement	2	-
<i>Rakaia Resource Recovery Park</i>		
Replace storage crates and FEL bins	1	2
<i>Rural Recycling Satellite Sites</i>		
Sign replacements	1	-
Resurface yardage	9	9

Waste Reduction & Recovery Funding Impact Statement

For the year ended 30 June

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	908	893	944	51
Targeted rates	2,142	2,212	2,161	(51)
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	2,072	2,149	2,086	(63)
Internal charges and overheads recovered	492	510	618	108
Local authorities fuel tax, fines, infringement fees and other receipts	247	250	200	(50)
Total sources of operating funding	5,860	6,015	6,008	(7)
Applications of operating funding				
Payments to staff and suppliers	4,586	4,694	4,660	(34)
Finance costs	42	40	27	(13)
Internal charges and overheads	1,030	1,060	1,147	87
Other operating funding applications	-	-	-	-
Total applications of operating funding	5,658	5,794	5,834	40
Surplus/(deficit) of operating funding	202	221	175	(46)

Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	(42)	143	241	98
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	(42)	143	241	98
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	156	347	410	63
- to replace existing assets	90	41	34	(7)
Increase/(decrease) in reserves	(86)	(23)	(29)	(6)
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	160	364	416	52
Surplus/(deficit) of capital funding	(202)	(221)	(175)	46
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Refuse collection	2,184	2,251	2,217
Refuse management	3,643	3,724	3,798
Total operating expenditure	5,828	5,976	6,015
less depreciation	169	182	182
Total applications of operating funding	5,658	5,794	5,834

Capital expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Refuse collection	117	64	64
Refuse management	129	323	380
Council funded capital expenditure	246	387	445

Public Services

Community Governance & Decision Making

The Community Governance and Decision-Making activity supports and guides all the activities we as a Council undertake. This activity enables us to function and provide stable, transparent, effective, efficient and accountable local governance to the district. Elected members set the direction and make decisions around the funding of activities to ensure we meet our community outcomes and strategic priorities.

Democracy

Council has an important role in providing leadership for the district and representing the interests of the community at the local, regional and national levels. Council committees meet regularly to make governance decisions on Council strategies, policies, bylaws and plans for the Ashburton District. Also included under this area are the Methven Community Board and the Ashburton District Youth Council.

The Methven Community Board is an elected board that represent the interests of the Methven community. The Ashburton District Youth Council brings together youth representatives from within the district to learn leadership skills and advocate to Council on behalf of young people in our community.

Grants and Funding

Council contributes more than \$1.4 million to community groups and organisations, including those who provide services to the community on our behalf. Our grants and funding fall into five main categories of Arts & Culture, Community Development, Community Events, Natural & Built Environments, and Sport & Recreation.

We recognise that other organisations and groups do important work to support the community in areas that are far better serviced by these groups than by us. We believe supporting the groups already working in the community to deliver these important services is an effective and efficient use of resources.

Key Projects in 2019/20

Democracy

Funding

2019/20 will see two key changes in funding for this activity. The first of which is that Council will be funded entirely from the Uniform Annual General Charge (UAGC). The second change is for the funding of the Methven Community Board which is now being funded 100% from a targeted Uniform Annual Charge (UAC) on all properties in the Methven boundary. Both of these changes have been phased in from Year 1 of the Long-Term Plan.

Live-Streaming of Meetings

We began trialling the live-streaming of Council and Standing Committee meetings in March 2019. This trial will continue in 2019/20.

Triennial Elections

The 2019 Local Body Elections will be held in October 2019. As a result of the recent representation review (which is a legislative requirement that occurs every six years) the number of Councillors elected through these elections will reduce from twelve to nine.

Community Grants & Funding

Funding

2019/20 will see the introduction of a Community Halls and Reserves Board grant (known as the Community Infrastructure Grant). This grant has been established to recognise the importance of community reserves and halls to the district and the shared responsibility it has with the community to ensure these are maintained for current and future generations.

Category	Grant	2019/20 Budget
Arts & Culture	Community Libraries	\$8,500
Community Development	Community Agencies	\$100,000
	Community Projects	
Economic Development	Community Events	\$20,000
Natural & Built Environments	Biodiversity	\$15,000
	Community Infrastructure	\$60,000
	Heritage	\$10,000
Sport & Recreation	School Holiday Programme	\$5,000
	Sport Development	\$60,000
Discretionary		\$15,000

Agency Grant	
Ashburton Art Gallery	\$385,600
Safer Ashburton	\$176,806
Safe Communities (2019/20 only)	\$35,000
Ashburton Trust Events Centre	\$298,860

Our Service – Community Governance & Decision Making



Targets and Performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2017/18 RESULTS	2019/20 TARGET
The community to be informed of, and involved in, local decision making	Residents are satisfied that the Council provides opportunities to have their say	90%	80%
	Residents are satisfied with the quality of information about Council activities and events	85%	80%
The community's views are taken fully into account for effective governance by elected members	Residents are satisfied with the performance of the Mayor and Councillors	69%	80%
Community-led projects are well supported to enhance community development and wellbeing	Residents are satisfied that the Council provides opportunities for grants and funding to support community-led projects	95%	80%

Community Governance & Decision Making Funding Impact Statement

For the year ended 30 June

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	3,947	4,014	4,056	42
Targeted rates	72	73	71	(2)
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	-	-	-	-
Internal charges and overheads recovered	(2)	-	19	19
Local authorities fuel tax, fines, infringement fees and other receipts	90	182	118	(64)
Total sources of operating funding	4,108	4,269	4,263	(6)
Applications of operating funding				
Payments to staff and suppliers	1,977	2,172	2,282	110
Finance costs	105	100	90	(10)
Internal charges and overheads	1,894	1,875	1,759	(116)
Other operating funding applications	-	-	-	-
Total applications of operating funding	3,977	4,147	4,131	(16)
Surplus/(deficit) of operating funding	131	122	133	11

Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	433	442	442	-
Increase/(decrease) in debt	(131)	(131)	(131)	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	302	311	311	-
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	-	-	-	-
- to replace existing assets	-	-	-	-
Increase/(decrease) in reserves	433	433	444	11
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	433	433	444	11
Surplus/(deficit) of capital funding	(131)	(122)	(133)	(11)
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Democracy	2,395	2,536	2,512
Community Grants and Funding	1,480	1,508	1,439
Water Zone Committee	101	104	181
Total operating expenditure	3,977	4,147	4,131
less depreciation	0	0	0
Total applications of operating funding	3,977	4,147	4,131

Capital expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Democracy	-	-	-
Community Grants and Funding	-	-	-
Water Zone Committee	-	-	-
Council funded capital expenditure	-	-	-

Economic Development

There are four main components of our Economic Development portfolio, including the Council-managed activities of Commercial Property, Forestry and Economic Development, and support for the external activity of Tourism delivered by Experience Mid Canterbury.

Commercial Property

We own and manage over 1,400 properties as part of our portfolio, including industrial, commercial, residential and rural properties. Some of these are strategic investments held for our current or future activities, while non-strategic properties are continually reviewed for sale.

Economic Development

In December 2017, Council adopted an Economic Development Strategy and Action Plan which identified seven key pillars and include Council-led and industry-led actions. We are now starting to deliver what we can in the short-term and will develop partnerships required over the medium-long term.

Forestry

Council has a large number of different plantation-sized parcels of land throughout the district. This was originally seen as a potential investment that would provide high returns. The size of the activity is not sufficient to be economically sustainable and blocks have been reviewed and put up for sale. Currently our forestry activity is used to sell New Zealand Units (NZUs) for the Emissions Trading Scheme (ETS) and we are selling NZUs when market prices are favourable.

Tourism

Tourism for Ashburton District is delivered by our Council-Controlled Organisation (CCO) Experience Mid Canterbury (EMC). Currently, EMC is responsible for the development of a tourism/visitor strategy and the delivery of tourism promotion services including the i-SITE located in Methven.

Key Projects in 2019/20

Commercial Property

Art Gallery and Heritage Centre Provision

We are currently working through the details of what work needs to be done to remedy issues with the Art Gallery and Heritage Centre. At the time of adopting this Annual Plan no final decision has been made, however, a provision of \$2.5 million has been included in the budget to cover this. We are currently pursuing compensation from associated parties but no resolution has been confirmed.

Ashburton Business Estate

Due to strong interest and sales at the Ashburton Business Estate, Council has brought forward the development of Stage 2, 3a and b of the Ashburton Business Estate. This was scheduled for Year 3 of the Long-Term Plan but we will now undertake this work in 2019/20.

Community Halls' Assessments and Refurbishments

Community halls on Council-owned land need assessment for their condition and compliance with new regulations. These assessments have occurred over the past year and will continue into this year (2019/20), including the development of plans for any works required for each hall.

Lake Clearwater

Council will be undertaking a project this year to identify and formalise leased areas at Lake Clearwater. This project was not included in the Long-Term Plan, therefore \$100,000 has been included in the budget from the Property Reserve.

Memorial Halls

Council will be re-roofing the Tinwald Memorial hall in 2019/20. This work is a cyclic renewal and will cost \$125,000 which will be loan-funded.

New Library and Civic Centre Facility

Council has been consulting with the community on the new Library and Civic Centre building, as during 2018/19 it became apparent that the \$22 million budgeted in the 2018-28 Long-Term Plan would not be adequate to provide a building that meets the needs of the current community and future generations. At the 9 May 2019 Council meeting, Council decided to amend the 2018-28 Long-Term Plan to construct a \$51.6 million Library and Civic Centre building located in Baring Square East (details of the Long-Term Plan amendment will be found on our website www.ashburtondc.govt.nz from late-June 2019).

Property Acquisition Plan

We will progress the development of a clear and rationale purpose behind our commercial property investments this year. Subsequent to this, there will be a plan for what land and/or buildings need to be purchased or sold for the strategic use of Council.

Economic Development

Renewed Focus

Council is renewing its focus on Economic Development in 2019/20 with in-house resource being dedicated to turning our Economic Development Strategy and Action Plan into a reality. The key function of Council in Economic Development is to form relationships and foster ideas to support our district to thrive and grow.

Forestry

Service Delivery Review

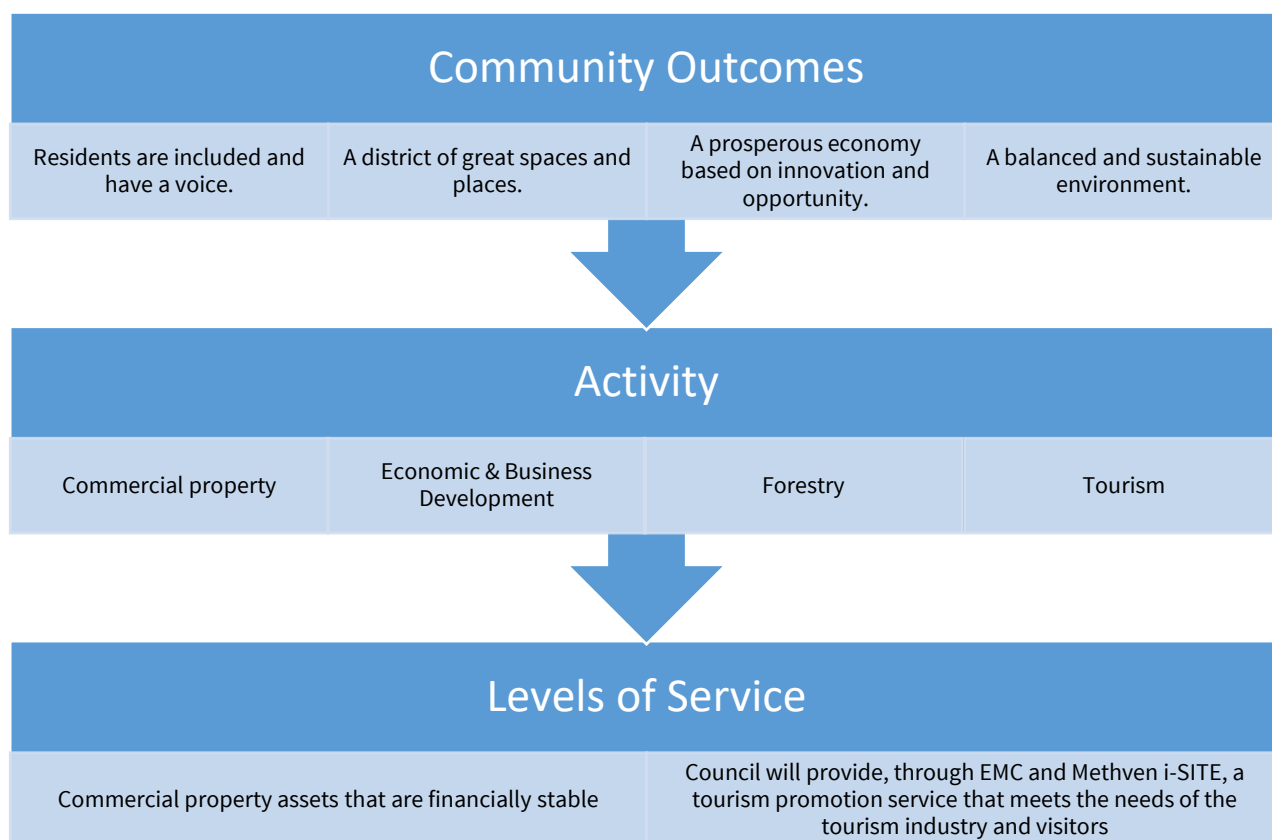
We will be finalising a service delivery review (under Section 17a of the Local Government Act 2002) of our continued involvement in Forestry. The review will assess its value of money, so that we can advise on the future direction we should take in this activity.

Tourism

Experience Mid Canterbury

Experience Mid Canterbury will continue to deliver tourism services to the district on our behalf in 2019/20. The role of EMC is to ensure that Mid Canterbury is marketed as a visitor destination to maximize the long-term benefits of the Ashburton District economy. Its specific functions are to develop, implement and promote strategies for tourism as a wider district.

Our Service – Economic Development



Targets and Performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2017/18 RESULTS	2019/20 TARGET
Commercial property assets that are financially sustainable	Occupancy of all commercial tenancies at or above 95% at all times	New measure	≥ 95%
Council will provide, through Experience Mid-Canterbury and Methven i-SITE, a tourism promotion service that meets the needs of the tourism industry and visitors	The EMC business membership will show an increase each year	New measure	≥ 2%
	Total visitor guest nights in the Ashburton District will show an increase each year	New measure	≥ 2%

Significant Capital Works Programme 2019/20 – Economic Development

CAPITAL WORKS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital works	5,131	17,320
EA Networks Centre	21	21
New Administration / Library building	5,110	11,890
Ashburton Business Estate – Stage 2, 3a and 3b	-	2,878
Art Gallery and Heritage Centre Provision	-	2,500

CAPITAL RENEWALS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital renewals	20	275
Oval Pavilion Renovation	-	150
Tinwald Memorial Hall	-	125
ACL depot renewals	20	-

Economic Development Funding Impact Statement

For the year ended 30 June

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	(1,353)	(1,103)	(1,508)	(405)
Targeted rates	206	205	218	13
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	6	6	6	-
Internal charges and overheads recovered	2,521	2,577	2,514	(63)
Local authorities fuel tax, fines, infringement fees and other receipts	6,719	6,249	6,325	76
Total sources of operating funding	8,099	7,933	7,555	(378)
Applications of operating funding				
Payments to staff and suppliers	2,846	2,646	2,619	(27)
Finance costs	1,703	1,603	1,475	(128)
Internal charges and overheads	851	957	965	8
Other operating funding applications	-	-	-	-
Total applications of operating funding	5,400	5,207	5,059	(148)
Surplus/(deficit) of operating funding	2,699	2,727	2,496	(231)
Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	(2,504)	(2,504)	3,181	5,685
Gross proceeds from sale of assets	-	-	4,670	4,670
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	(2,504)	(2,504)	7,851	10,355
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	1,152	5,131	17,320	12,189
- to replace existing assets	104	20	275	255
Increase/(decrease) in reserves	(1,062)	(4,929)	(7,249)	(2,320)
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	194	223	10,346	10,123
Surplus/(deficit) of capital funding	(2,699)	(2,727)	(2,496)	231
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Business and economic development	256	306	326
District promotion	425	424	441
Commercial property	5,516	5,404	5,151
Forestry	407	304	372
Total operating expenditure	6,604	6,438	6,290
less depreciation	1,204	1,231	1,231
Total applications of operating funding	5,400	5,207	5,059

Capital expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Commercial property	1,256	5,152	17,595
Council funded capital expenditure	1,256	5,152	17,595

Community Services

Community Services includes the provision of infrastructure such as public conveniences, memorial halls, reserves, camp grounds, Elderly Persons Housing, and community safety measures (CCTV surveillance and security patrols) in the Ashburton CBD. Council provides these Community Services to look after the wider community's wellbeing in a number of ways and to help enhance social cohesion and community connectedness.

The provision of Elderly Persons Housing is to ensure the most vulnerable members of our community (low-income elderly residents with no secure accommodation) have a safe and affordable place to call home.

Public conveniences provide toilet facilities for the public, including visitors and tourists, to help protect our environment and fulfil a basic health need for the community.

Reserves and Campgrounds provide recreational facilities throughout the district for the general public and have legislative regulations requiring their purpose and operation. Memorial Halls are community facilities that can be hired for community activities and events.

We provide services that contribute to Community Safety in the form of CCTV surveillance and security patrols for the CBD and public areas. These measures are our contribution towards enhancing the safety of residents and visitors to the district, in addition to the funding we provide Safer Ashburton to obtain Safer Communities Accreditation through the Community Grants and Funding activity.

Key Projects in 2019/20

Elderly Persons Housing

We will be undertaking a high-level review in 2019/20 of the Elderly Persons Housing activity that considers the social, economic, environmental and cultural wellbeing of the community. This will enable Council to determine a long-term view of Elderly Persons Housing for our community.

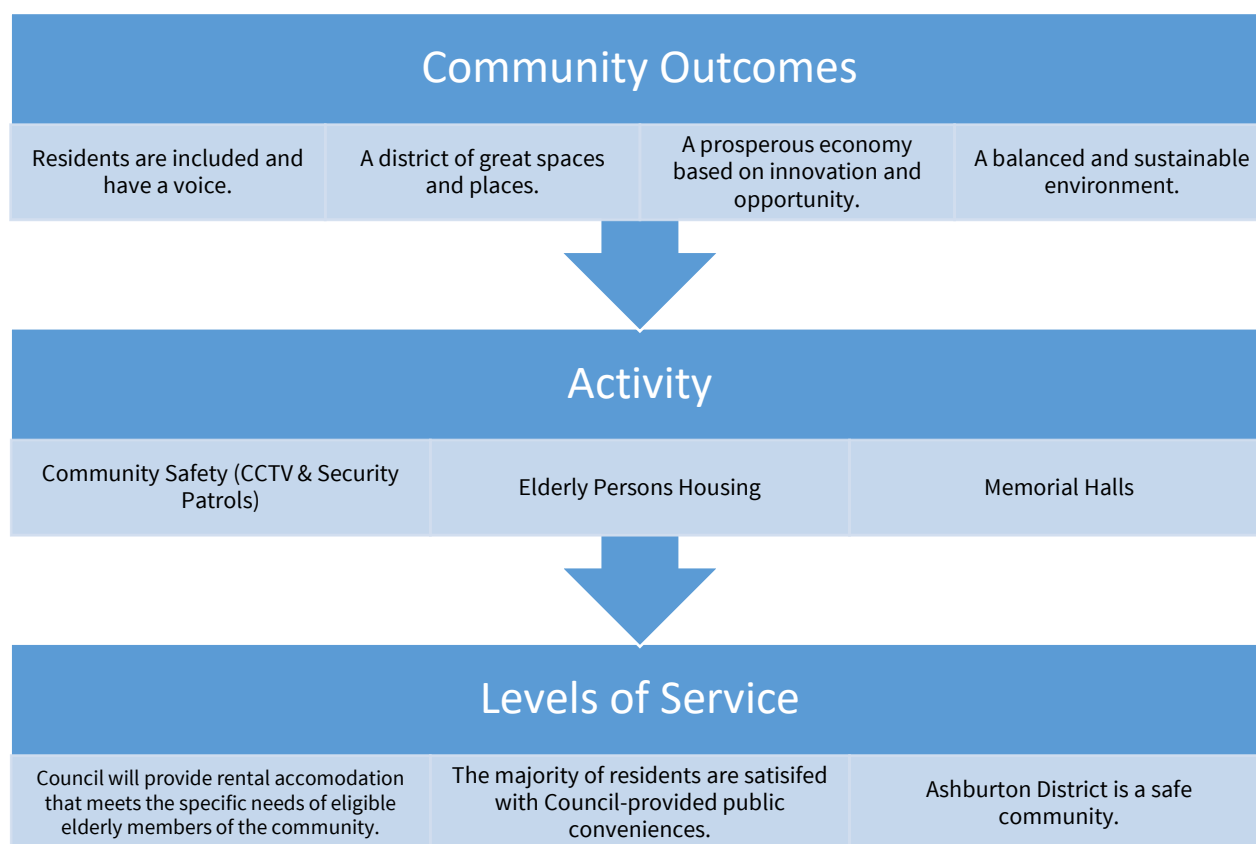
Public Conveniences

We made an application to the Ministry of Business, Innovation and Employment – Tourism Infrastructure Fund for improvements to the Rakaia Salmon Site, including replacement toilets. If the application is unsuccessful the project will be re-prioritised based on need. The application was for over \$700,000 and would include landscaping, playground equipment, lighting, waste collection facilities and interpretive signage to cater for the growing number of tourists using the site. A decision is expected by July 2019.

Reserves

Council will be undertaking a review of reserves in 2019/20. The review will be to determine use and if they should still be classified as reserves. This includes looking at the Reserve Boards for possible amalgamations or decommissioning if membership is an issue or reserves status is no longer appropriate for the particular reserve. This work was programmed in the 2018-28 Long-Term Plan.

Our Service – Community Services



Targets and Performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2017/18 RESULTS	2019/20 TARGET
Council will provide rental accommodation that meets the specific needs of eligible elderly members of the community	Occupancy rates of Elderly Persons Housing	98%	95%
The majority of residents are satisfied with Council-provided public conveniences	Residents are satisfied with Council-provided public conveniences	91%	80%
Ashburton District is a safe community	Residents are satisfied with Council's provision of CCTV and security patrols within the district	79%	80%

Significant Capital Works Programme 2019/20 – Community Services

CAPITAL WORKS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital works	102	246
<i>Reserve boards</i>		
Plant purchases	4	-
Building additions	10	-
Other assets	5	5
Grounds upgrades	73	140
<i>Memorial Halls</i>		
Plant purchases	4	4
Building additions	4	4
Other assets	2	-
Other	-	93

CAPITAL RENEWALS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital renewals	286	287
Elderly persons' housing	97	97
Public conveniences upgrade	189	190

Community Services Funding Impact Statement

For the year ended 30 June

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	1,476	1,481	1,575	94
Targeted rates	178	180	187	7
Subsidies and grants for operating purposes	120	17	27	10
Fees and charges	541	553	589	36
Internal charges and overheads recovered	28	29	60	31
Local authorities fuel tax, fines, infringement fees and other receipts	996	1,048	952	(96)
Total sources of operating funding	3,339	3,307	3,389	82
Applications of operating funding				
Payments to staff and suppliers	2,171	2,180	2,268	88
Finance costs	41	39	30	(9)
Internal charges and overheads	621	663	675	12
Other operating funding applications	-	-	-	-
Total applications of operating funding	2,833	2,883	2,972	89
Surplus/(deficit) of operating funding	507	424	417	(7)
Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	(40)	(40)	(40)	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	(40)	(40)	(40)	-
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	8	8
- to improve the level of service	378	102	246	144
- to replace existing assets	279	286	287	1
Increase/(decrease) in reserves	(190)	(4)	(164)	(160)
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	467	384	377	(7)
Surplus/(deficit) of capital funding	(507)	(424)	(417)	7
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Elderly persons housing	648	669	692
Public conveniences	551	555	566
Memorial halls	549	564	536
Reserves and camp grounds	791	810	905
Reserve boards	617	655	624
Community safety	280	260	280
Total operating expenditure	3,436	3,513	3,603
less depreciation	604	630	630
Total applications of operating funding	2,833	2,883	2,972

Capital expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Elderly persons housing	95	97	97
Public conveniences	184	189	190
Memorial halls	54	11	8
Reserve boards	324	91	146
Council funded capital expenditure	657	388	541

Parks & Open Spaces

Parks play an important role in the image of the district and the quality of life for our residents. Parks are considered a major contributor to the wellbeing of our residents through the provision of quality open space for both active sports and quiet areas for passive use. We manage and maintain 86 parks and reserves throughout the district, including:

- The Ashburton Domain and Gardens
- Sports fields
- Children's playgrounds
- Rural reserves
- Small urban parks
- Gardens on roads and in roundabouts
- Cemeteries

These spaces provide a place for our community to meet, be active and enjoy our environment. Having parks and open spaces available in our district is important for our community's amenity and makes our environment an attractive and welcoming place for residents and visitors.

Key Projects in 2019/20

Cemeteries

We will be undertaking a business as usual work programme in 2019/20.

Ashburton Cemetery

The Ashburton Cemetery upgrades will be completed in 2019/20.

Rural and Urban Beautification

We will be undertaking a business as usual work programme in 2019/20 for rural and urban beautification.

Ashburton Domain Playground

We will be making improvements to the Ashburton Domain Playground in 2019/20. This was budgeted for in the Long-Term Plan.

Our Service – Parks & Open Spaces



Targets and Performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2017/18 RESULTS	2019/20 TARGET
We provide residents with accessible, fit for purpose Parks & Open Spaces	Urban residents live within 400 metres of a park or open space	New measure	100%
	Urban residents have access to open spaces (per 1,000 residents)	New measure	≥4,000m ²
	Residents throughout the district have access to sports parks (per 1,000 residents)	New measure	≥3.5 ha
Council responds to Parks & Open Spaces failures and requests within median response times	Complaints are responded to within ten working days	New measure	100%
The majority of residents are satisfied with our Parks & Open Spaces	Residents are satisfied with Council-provided Parks & Open Spaces	96%	80%

Significant Capital Works Programme 2019/20 – Parks & Open Spaces

CAPITAL WORKS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital works	462	460
<i>Cemeteries</i>		
Ashburton Cemetery extension	63	62
<i>Parks and Open Spaces</i>		
Argyle Park walkway	51	51
Festive lighting	51	51
Rakaia beautification upgrades (including playgrounds)	10	10
<i>Playgrounds</i>		
Ashburton Domain playground upgrade	204	204
Rakaia playground equipment	82	82

Parks & Open Spaces Funding Impact Statement

For the year ended 30 June

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	1,494	1,576	1,796	220
Targeted rates	1,329	1,339	1,572	233
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	258	265	264	(1)
Internal charges and overheads recovered	6	6	20	14
Local authorities fuel tax, fines, infringement fees and other receipts	95	97	45	(52)
Total sources of operating funding	3,182	3,283	3,696	413
Applications of operating funding				
Payments to staff and suppliers	2,501	2,497	2,995	498
Finance costs	67	73	69	(4)
Internal charges and overheads	168	170	175	5
Other operating funding applications	-	-	-	-
Total applications of operating funding	2,735	2,741	3,239	498
Surplus/(deficit) of operating funding	447	543	457	(86)

Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	421	430	430	-
Increase/(decrease) in debt	146	(97)	(36)	61
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	567	333	394	61
Application of capital funding				
Capital expenditure				
- to meet additional demand	250	-	-	-
- to improve the level of service	418	462	460	(2)
- to replace existing assets	338	-	-	-
Increase/(decrease) in reserves	7	413	392	(21)
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	1,013	875	852	(23)
Surplus/(deficit) of capital funding	(447)	(543)	(457)	86
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Parks and recreation	2,757	2,765	3,207
Cemeteries	391	411	468
Total operating expenditure	3,148	3,176	3,675
less depreciation	413	436	436
Total applications of operating funding	2,735	2,741	3,239

Capital expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Parks and recreation	762	399	398
Cemeteries	244	63	62
Total capital expenditure	1,006	462	460
less vested assets	-	-	-
Council funded capital expenditure	1,006	462	460

Recreation Facilities

Council's recreational facilities are based around the recreational, cultural and social aspects of our life in the district – the things that make Ashburton a great place to work, live, play and invest. Recreational facilities provide an additional quality of life aspect to the foundation of good infrastructure (roads, water supply, waste management etc.) and aid in the development of healthy, active, functioning communities. We recognise that recreation plays a key role in creating the environment in which our communities can prosper and enjoy improved health and wellbeing.

Ashburton Museum

The museum is a local museum of history and culture located in Ashburton and aims to be the leading cultural and heritage destination for the district.

Ashburton Public Library

The library provides our community with opportunities for life-long learning, access to information, leisure and reading.

EA Networks Centre (EANC) and Tinwald Community Pool

EANC includes an indoor sports stadium with six full size courts, gym and fitness class area, and indoor pool complex featuring a ten lane 25 metre pool, hydrotherapy pool, leisure pool with lazy river, learn to swim pool, spa pool and steam room.

Key Projects in 2019/20

Ashburton Museum

The Ashburton Museum will continue working towards achieving 75% of the New Zealand Museum Standards Scheme, which benchmarks performance against accepted standards of museum practice.

Ashburton Public Library

We will be undertaking a business as usual work programme in 2019/20 for the Ashburton Library.

Library Fines for Young People

Council has decided to remove overdue library fines for children and young people (aged 15 and under). The rationale being that it is important for all children and young people to have access to reading material. The decision brings Council into line with a common approach taken by other libraries throughout New Zealand.

EA Networks Centre

Climbing Wall

We had included budget (\$307,000) in the 2018-28 Long-Term Plan for a Climbing Wall to be installed in the stadium. Council has decided to defer this project for a year due to an increase in court usage over 2018/19. We will reconsider a climbing wall when we develop the 2020/21 Annual Plan.

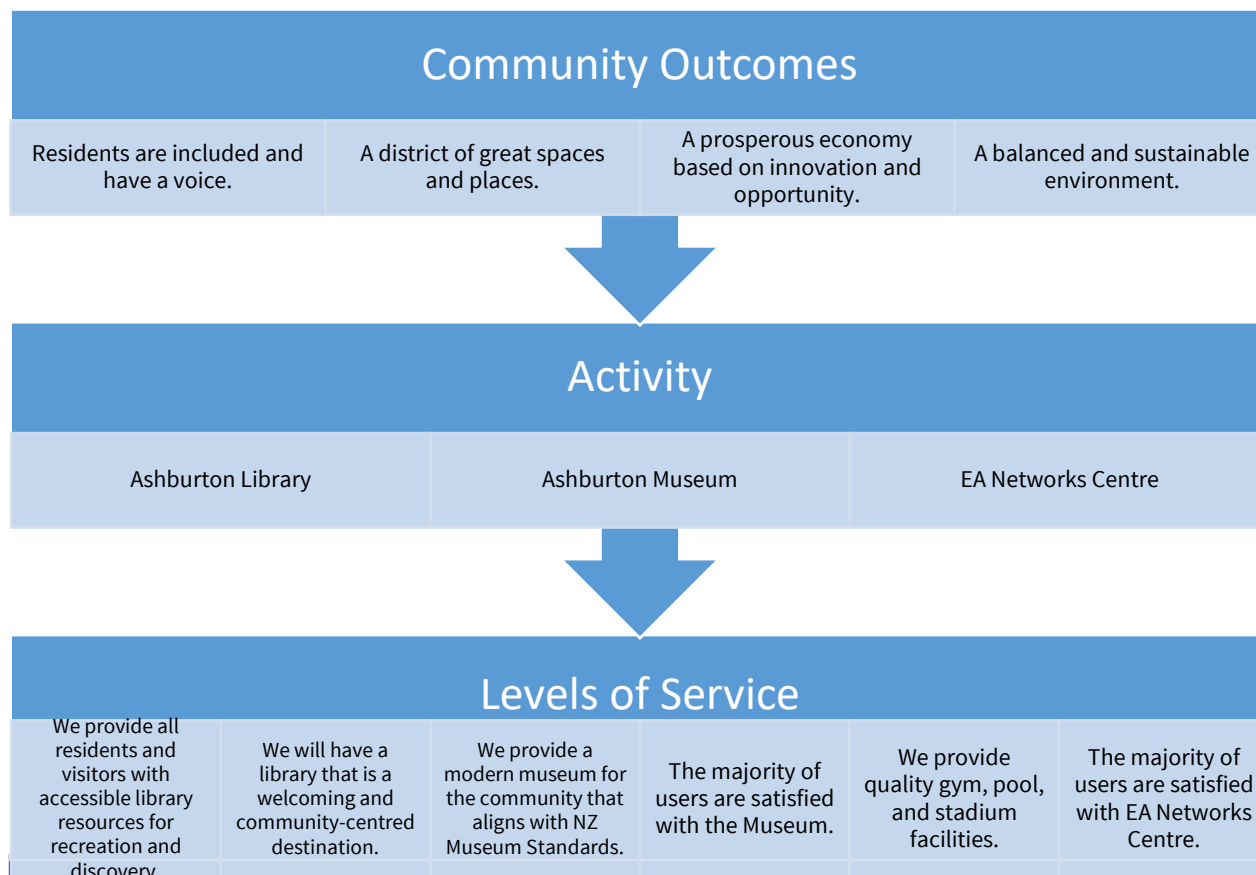
Indoor Inflatable

Council has included additional budget of \$50,000 to purchase an indoor inflatable for the stadium. The inflatable will use court space in the stadium during periods of downtime. As well as providing an additional recreational activity for the community, the inflatable will provide additional revenue to the stadium area.

Pool Extension Design

Council has budgeted \$5.2 million in 2020/21 (Year 3) of the Long-Term Plan to extend the current learn-to-swim pool and develop a splash deck to meet demand. Design work for this will begin in 2019/20.

Our Service – Recreation Facilities



Targets and Performance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2017/18 RESULTS	2019/20 TARGET
We provide all residents and visitors with accessible library resources for recreation and discovery	The Ashburton Public Library is well utilised.	117,958 visitors	130,000 visitors
	Most households in the district utilise the library	New measure	10,050
We will have a library that is a welcoming and community-centred destination	Users are satisfied with Council's library services	94%	80%
	Free public internet sessions (Aotearoa People's Network Kaharoa) are well utilised and increasing each year	42,556	47,000
We provide a modern museum for the community that aligns with NZ Museum Standards	Museum programmes and services are well utilised and increasing	21,714	16,500
	Ashburton Museum meets New Zealand Museum Standards	New measure	75%
The majority of users are satisfied with the Museum	Users are satisfied with Council-provided Museum services and programmes	83%	80%
We provide quality gym, pool, and stadium facilities	EA Networks Centre is well utilised	482,908	>480,000
	Swim School is well utilised	4,346	>4,500
	The gym is well utilised	New measure	>1,100

Significant Capital Works Programme 2019/20 – Recreation Facilities

CAPITAL WORKS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital works	444	353
<i>Ashburton Library</i>		
Library books	108	128
<i>Ashburton Museum</i>		
Other assets	7	12
<i>EA Networks Centre</i>		
Climbing wall	307	-
Indoor Inflatable	-	50
Pool extension design		100
Other assets	22	63

CAPITAL RENEWALS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital renewals	47	71
<i>EA Networks Centre</i>		
Gym equipment renewal	21	21
Stadium	-	42
Pool equipment renewal	26	8

Recreation Facilities Funding Impact Statement

For the year ended 30 June

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	5,994	5,971	5,952	(19)
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	10	10	60	50
Fees and charges	2,120	2,194	2,186	(8)
Internal charges and overheads recovered	134	139	58	(81)
Local authorities fuel tax, fines, infringement fees and other receipts	406	408	148	(260)
Total sources of operating funding	8,664	8,722	8,404	(318)
Applications of operating funding				
Payments to staff and suppliers	4,593	4,665	4,579	(86)
Finance costs	6	6	5	(1)
Internal charges and overheads	3,657	3,753	3,494	(259)
Other operating funding applications	1	1	1	(1)
Total applications of operating funding	8,256	8,424	8,078	(346)
Surplus/(deficit) of operating funding	408	299	326	27
Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	(3)	304	281	(23)
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	(3)	304	281	(23)
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	381	444	353	(91)
- to replace existing assets	45	47	71	24
Increase/(decrease) in reserves	(22)	113	183	70
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	405	603	607	4
Surplus/(deficit) of capital funding	(408)	(299)	(326)	(27)
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Library	1,256	1,305	1,133
Art, culture and heritage	1,059	1,085	1,177
Recreation facilities and services	6,489	6,612	6,346
Total operating expenditure	8,804	9,001	8,656
less depreciation	548	578	578
Total applications of operating funding	8,256	8,424	8,078

Capital expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Library	222	110	129
Ashburton Museum	7	7	12
Recreation facilities and services	197	374	284
Council funded capital expenditure	426	491	424

Regulatory Functions

Within Regulatory Functions, we perform two main roles; Regulatory Services and Regulatory Compliance. Providing cost-effective Regulatory Functions ensures we contribute to creating a district of great spaces and places by managing how land is used and contributing to the prosperity of our community by promoting growth, keeping the community safe and healthy by minimising hazards and promoting responsible behaviour.

Regulatory Compliance

Included in Regulatory Compliance are Alcohol Licensing and Gambling Venue Consenting, Animal Control, Environmental Health and Parking.

Regulatory Services

Included in our Regulatory Services are Building Regulation, District Planning, Emergency Management and Land Information.

Key Projects in 2019/20

Ashburton Town Centre Streetscape Renewals Project

Following consultation undertaken with the community in mid-2018, we are finalising plans for the revitalisation of the Ashburton CBD. Council will be progressing this work in 2019/20 with physical work expected to commence in this financial year. This project is being funded from Parking Reserves and Service Delivery operational budgets.

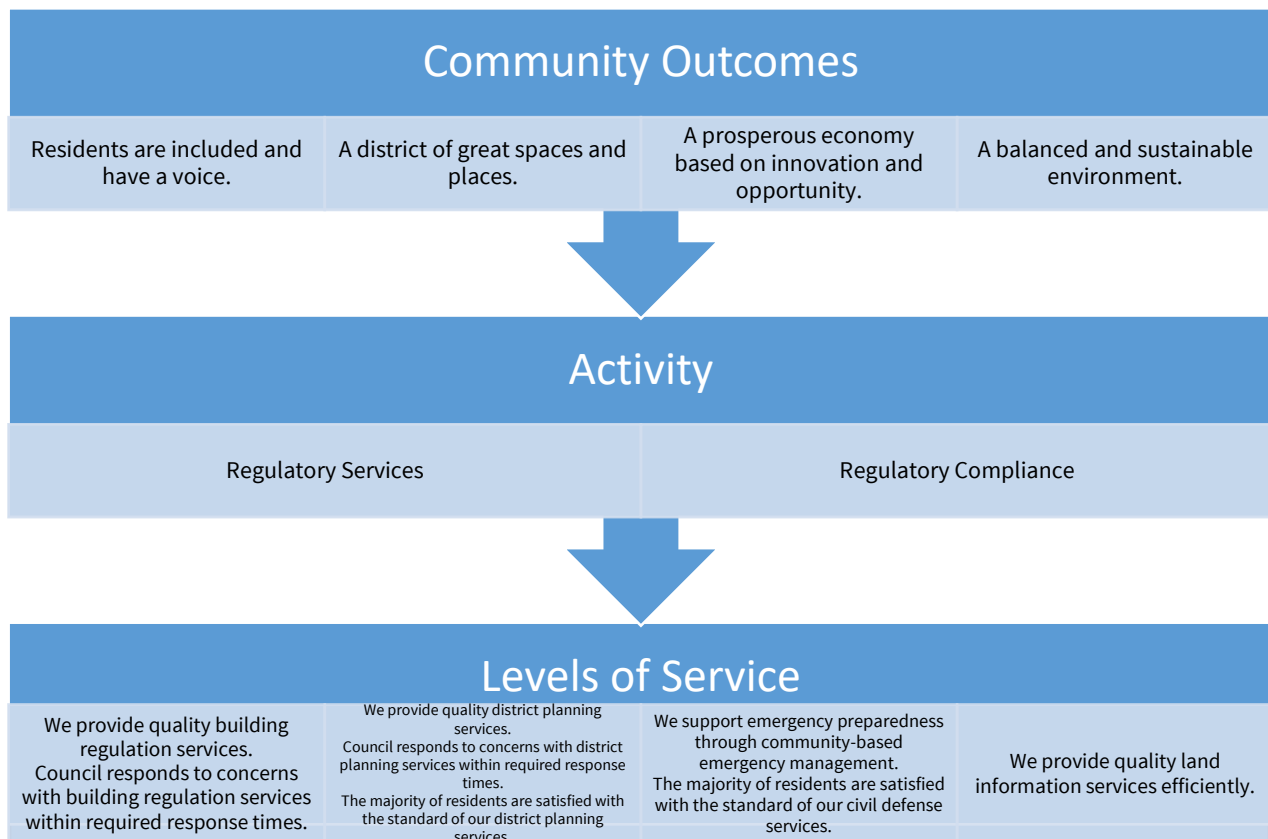
Building Consents

We are expecting more commercial building consent work than usual in 2019/20. This is largely due to the earthquake standards coming into force and the proposed upgrades by the Ministry of Education for a number of schools throughout the district.

National Planning Standards / District Plan Review

Council will commence work on the District Plan Review in 2020/21, however, preparatory work and initial discussions will begin in 2019/20. Alongside this, work will begin in anticipation of the National Planning Standards which will include engaging with other Councils to maximise efficiencies. No additional budget is required for the work in 2019/20.

Our Service – Regulatory Functions



Targets and Performance

Regulatory Services

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2017/18 RESULTS	2019/20 TARGET
We provide quality building regulation services	Building consents are processed and decisions made within 20 working days	99.8%	100%
	Code of Compliance Certificates are processed and decisions made within 20 working days	99.8%	100%
	Buildings with compliance schedules are audited each year	10.7%	10%
	Swimming pool fences are inspected every year	34.2%	33%
Council responds to concerns with building regulation services within required response times	Building service complaints are responded to within two working days	100%	100%
We provide quality district planning services	Resource consent applications and exemptions are determined within statutory timeframes	100%	100%
	Subdivision plan approval certificates (RMA s.223) are determined within ten working days	99%	100%
Council responds to concerns with district planning services within required response times	District planning service complaints are responded to within five working days	96%	100%
The majority of residents are satisfied with the standard of our district planning services	Residents are satisfied with the standard of Council's planning services	79%	80%
We support emergency preparedness through community-led emergency management	A community response plan is developed or renewed annually	New measure	1
The majority of residents are satisfied with the standard of our civil defence services	Residents are satisfied with the civil defence services provided by Council	95%	80%
We provide quality land information services efficiently	LIM applications are processed within ten working days	99%	100%

Regulatory Compliance

WHAT WE'RE WORKING TOWARDS (Levels of service)	HOW WE'LL MEASURE PROGRESS (Performance measures)	2017/18 RESULTS	2019/20 TARGET
We provide quality alcohol licensing services	Licensed premises are monitored each year	New measure	100%
	Stakeholder meetings are held each year	New measure	10
The majority of residents are satisfied with Council's role in alcohol licensing	Residents are satisfied with how Council undertakes its role in alcohol licensing	82%	80%
We provide quality animal control services	Known dogs are registered	98%	95%
Council contractors respond to animal control incidents within contractual response times	Urgent incidents are responded to within one hour	70%	100%
	Found, wandering or barking dog incidents are responded to within five working days	100%	100%
The majority of residents are satisfied with our animal control services	Residents are satisfied with Council's animal control services	84%	80%
We provide quality environmental health services	Registered food premises are risk assessed each year	100%	80%
Council contractors respond to environmental health issues within contractual response times	Noise complaints are responded to within two hours	100%	100%

Significant Capital Works Programme 2019/20 – Regulatory Functions

CAPITAL WORKS	2019/20 LTP \$000	2019/20 Annual Plan \$000
Significant capital works	66	60
Backup generator Rakaia	26	-
Parking - Smart eye sensors	40	60

Regulatory Functions Funding Impact Statement

For the year ended 30 June

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	1,675	1,885	1,631	(254)
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	3,056	3,095	3,076	(19)
Internal charges and overheads recovered	102	104	113	9
Local authorities fuel tax, fines, infringement fees and other receipts	497	510	442	(68)
Total sources of operating funding	5,331	5,593	5,263	(330)
Applications of operating funding				
Payments to staff and suppliers	3,297	3,519	3,370	(149)
Finance costs	58	50	48	(2)
Internal charges and overheads	1,774	1,836	1,683	(153)
Other operating funding applications	2	2	2	-
Total applications of operating funding	5,131	5,406	5,103	(303)
Surplus/(deficit) of operating funding	199	186	160	(26)

Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	(201)	(147)	(137)	10
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	(201)	(147)	(137)	10
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	-	66	60	(6)
- to replace existing assets	-	-	-	-
Increase/(decrease) in reserves	(1)	(27)	(37)	(10)
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	(1)	40	23	(17)
Surplus/(deficit) of capital funding	(199)	(186)	(160)	26
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Operating expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Emergency management	360	372	195
Environmental health	408	419	495
Building regulation	2,266	2,301	2,351
Alcohol licensing	195	199	173
Land information	105	108	111
Parking	324	336	332
Animal control	438	451	456
District planning	1,093	1,283	1,052
Total operating expenditure	5,189	5,469	5,166
less depreciation	58	63	63
Total applications of operating funding	5,131	5,406	5,103

Capital expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Emergency management	-	26	-
Parking	-	41	60
Council funded capital expenditure	-	66	60

Miscellaneous

Miscellaneous income and expenditure includes budget items not allocated to a specific activity group.

Revenue for this activity group includes income Council receives from investments and dividends. Expenditure includes interest on loans raised in relation to equity investments in Ashburton Contracting Limited (ACL) and other miscellaneous expenditure items including rate remissions.

Capital expenditure in this activity includes expenditure incurred by Council's overhead departments, such as plant and vehicle purchases, and information systems equipment and software.

Operating expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Non allocated	784	922	1,073
Total operating expenditure	784	922	1,073
less depreciation	-	-	-
Total applications of operating funding	784	922	1,073

Capital expenditure by activity

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Information systems	1,093	569	569
Plant and vehicles	460	368	460
Civic building	-	-	-
Council funded capital expenditure	1,553	937	1,029

Miscellaneous Funding Impact Statement

For the year ended 30 June

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000	Variance increase/ (decrease)
Operating Funding				
Sources of operating funding				
General rate, UAGC*, rates penalties	(1,251)	(1,205)	(1,109)	96
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	-	-	-	-
Internal charges and overheads recovered	520	624	624	-
Local authorities fuel tax, fines, infringement fees and other receipts	1,761	1,726	1,786	60
Total sources of operating funding	1,030	1,144	1,301	157
Applications of operating funding				
Payments to staff and suppliers	20	-	156	156
Finance costs	96	146	141	(5)
Internal charges and overheads	530	635	636	1
Other operating funding applications	138	141	141	-
Total applications of operating funding	784	922	1,073	151
Surplus/(deficit) of operating funding	246	222	228	6

Capital Funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	(18)	(18)	(18)	-
Gross proceeds from sale of assets	240	204	204	0
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	222	186	186	0
Application of capital funding				
Capital expenditure				
- to meet additional demand	-	-	-	-
- to improve the level of service	593	102	909	807
- to replace existing assets	960	835	120	(715)
Increase/(decrease) in reserves	(1,086)	(528)	(615)	(87)
Increase/(decrease) in investments	-	-	-	-
Total applications of capital funding	468	409	414	5
Surplus/(deficit) of capital funding	(246)	(222)	(228)	(6)
Funding Balance	-	-	-	-

*Uniform Annual General Charges

Annual Plan Disclosure Statement

For the year ending 30 June 2020

This statement discloses Ashburton District Council's planned financial performance in relation to various benchmarks to enable the assessment of whether the Council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings. The Council is required to include this statement in its Annual Plan in accordance with the Local Government Financial and Prudence Regulations 2014 (the Regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

1. Rates affordability benchmark

- (1) The Council meets the rates affordability benchmark if,
 - a. Its planned rates income for the year equals or is less than each quantified limit on rates; and
 - b. Its planned rates increase for the year equal or are less than each quantified limit on rates increases.

2. Debt affordability benchmark

- (1) The Council meets the debt affordability benchmark if its planned borrowing is within each quantified limit of borrowing.

3. Balanced budget benchmark

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

4. Essential services benchmark

- (1) For this benchmark, the Council's planned capital expenditure on network services is presented as a proportion of expected depreciation on network services.

5. Debt servicing benchmark

- (1) For this benchmark, the Council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment).
- (2) Because Statistics New Zealand projections indicate the district's population will grow faster than the national population growth rate, the debt servicing benchmark will be met if planned borrowing costs equal or are less than 10% of planned revenue.

Additional information

Council's financial strategy uses affordability of debt servicing to evaluate overall debt affordability. The financial strategy limits interest payments on external debt to less than 20% of total Council revenue, and less than 25% of total rates income, and net debt does not exceed 175% of total Council revenue.

Benchmark	Target	Planned	Met
Rates affordability benchmark	Rates Income Total rates are to be no greater than 1% of the total capital value of the district.	Total rates: \$37,101,000 (1) Capital value of district: \$18,674,415,100 Result: 0.20%	Yes
	Rates Increase The total rates increase for the 2019/20 year is to be no greater than 6% plus LGPI.	Total increase: 5.0% Less LGCI: 2.2% Result: 2.8%	Yes
Debt affordability benchmark	Interest payments to service external debt are less than 20% of total revenue for the year ¹ .	Interest payments: \$1,261,000 Total revenue: \$64,080,000 Result: 2.0%	Yes
	Interest payments to service external debt are less than 25% of total rates for the year.	Interest payments: \$1,261,000 Total rates: \$37,101,000 Result: 3.4%	Yes
	Net debt shall not exceed 175% of total revenue for the year.	Net debt: \$47,975,000 Total revenue: \$64,080,000 Result: 74.9%	Yes
Balanced budget benchmark	Revenue, excluding income from development contributions, financial contributions, revaluation of property, plant or equipment, and vested assets exceeds operating expenditure.	Revenue: \$63,035,000 Operating expenditure: \$59,404,000 Result: 106.1%	Yes
Essential services benchmark	Capital expenditure on infrastructure equals or exceeds depreciation.	Depreciation: \$11,741,000 Capital expenditure: \$24,045,000 Result: 204.8%	Yes
Debt servicing benchmark	Borrowing costs for the year are less than or equal to 15% of its revenue excluding development contributions, financial contributions, vested assets and revaluation of property, plant or equipment.	Interest payments: \$1,887,000 Revenue: \$63,035,000 Result: 3.0%	Yes

Prospective Financial Statements

Introduction

The prospective financial statements in this section outline Council's planned expenditure for the 2019/20 financial year.

Significant Forecasting Assumptions

To see the significant forecasting assumptions that underlie the financial information in this Annual Plan please refer to the Significant Forecasting Assumptions outlined in Vol2, page 3 of the 2018-28 Long-Term Plan.

Statement of Accounting Policies

Reporting Entity and Statutory Base

The Ashburton District Council (the Council) is a territorial local authority governed by the Local Government Act 2002 and qualifies as a public benefit entity (PBE) under the New Zealand equivalents to the International Public Sector Accounting Standards (IPSAS).

The group consists of the Ashburton District Council and its wholly owned subsidiaries Ashburton Contracting Limited (Council controlled trading organisation) and Experience Mid Canterbury (Council controlled organisation) and its in-substance subsidiaries the Ashburton Community Water Trust and the Ashburton Stadium Complex Trust. Its 20% equity share of its associate Rangitata Diversion Race Management Limited is equity accounted, and its 33% equity share of its associate Eastfield Investments Limited are equity accounted. All Ashburton District Council subsidiaries and associates are incorporated and domiciled in New Zealand.

All Ashburton District Council subsidiaries and the Rangitata Diversion Race Management Limited are incorporated and domiciled in New Zealand.

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

The Council is not required to produce its annual plan with group consolidated figures and therefore this plan covers the Council only activity and excludes the wholly owned subsidiaries, in-substance subsidiaries and the associates.

The prospective financial statements were authorised for issue by Council on 27 June 2019.

Basis of Preparation and Statement of Compliance

The prospective financial statements of the Ashburton District Council have been prepared as the going concern basis, and in accordance with the requirements of the Local Government Act 2002 (LGA), which includes the requirement to comply with New Zealand Generally Accepted Accounting Practice (GAAP).

They comply with Public Benefit Entity International Public Sector Accounting Standards (PBE IPSAS) and other applicable financial reporting standards as appropriate for New Zealand public benefit entities.

The prospective financial statements of the Ashburton District Council have been prepared in accordance with Tier 1 PBE accounting standards.

It is audited under section 84 of the Local Government Act 2002.

Consolidation

The Council has not consolidated the prospective financial statements to include the Council's subsidiaries Ashburton Contracting Limited and Experience Mid Canterbury.

Functional and Presentation Currency

The functional currency of Ashburton District Council is New Zealand dollars and accordingly the financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars ('000).

Measurement Base

The General Accepted Accounting Principles recognised as appropriate for the measurement and reporting of results and financial position on an historical cost basis modified by the valuation of certain assets have been followed.

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

Purpose of Prospective Financial Statements

The main purpose of prospective financial statements in the Annual Plan is to provide users with information about the core services that the Council intends to provide to ratepayers, the expected cost of those services and, as a consequence, how much the Council requires by way of rates to fund the intended levels of service. The level of rates funding required is not affected by subsidiaries except to the extent that Council obtains distributions from, or further invests in, those subsidiaries. Such effects are included in the prospective financial statements of Council.

The actual results achieved for any given financial year are likely to vary from the information presented and may vary materially depending upon the circumstances that arise during the period. The prospective financial information is prepared in accordance with Section 95 of the Local Government Act 2002. The information may not be suitable for use in any other capacity.

The following are the significant accounting policies applied in preparation of the prospective financial statements.

Joint Ventures

A joint venture is a contractual arrangement whereby the Council and other parties undertake an economic activity that is subject to joint control.

The Council has a 29% interest in the Eastfield Investments Limited. This is a joint venture of landowners from within the Ashburton CBD to enable a comprehensive co-ordinated redevelopment of the inner CBD as a result of the demolition of a number of properties that had been earthquake damaged.

Goods and Service Tax (GST)

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

Taxation

Income tax expense represents the sum of the tax currently payable and deferred tax. The tax currently payable is based on taxable surplus for the year. Council is not liable as a separate entity to income tax on any of its activities.

Taxable surplus differs from net surplus as reported in the Statement of Comprehensive Revenue and Expense because it excludes items of revenue or expense that are taxable or deductible in other years and it further excludes items that are never taxable or deductible.

The Council's liability for current tax is calculated using tax rates that have been 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 balance sheet method, providing for temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and the amounts used for taxation purposes.

Deferred tax is the tax expected to be payable or recoverable on differences between the carrying amount of assets and liabilities in the financial statements and the corresponding tax bases used in the computation of taxable profit, and is accounted for using the Statement of Financial Position liability method. The amount of any 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 at the Statement of Financial Position date.

Deferred tax liabilities are generally recognised for all taxable temporary differences and deferred tax assets are recognised to the extent that it is probable that taxable surplus will be available against which deductible temporary differences can be utilised. Such assets and liabilities are not recognised if the temporary difference arises from goodwill (or negative goodwill) or from the initial recognition (other than in a business combination) of other assets and liabilities in a transaction that affects neither the tax surplus nor the accounting surplus.

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

The carrying amount of deferred tax assets is reviewed at each balance date and reduced to the extent that it is no

longer probable that sufficient taxable surplus will be available to allow all or part of the asset to be recovered. Deferred tax is calculated at the tax rates that are expected to apply to the period when the liability is settled or the asset realised.

Deferred tax is charged or credited in the Statement of Comprehensive Revenue and Expense, except when it relates to items charged or credited directly to equity, in which case the deferred tax is also dealt with in equity. Deferred tax assets and liabilities are offset when there is a legally enforceable right to set off current tax assets against current tax liabilities and when they relate to income taxes levied by the same taxation authority and the Council intends to settle its current tax assets and liabilities on a net basis.

Exchange and Non-Exchange Transactions

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

Revenue Recognition

Revenue is measured at fair value.

Revenue is comprised of exchange and non-exchange transactions. Exchange transaction revenue arises when one entity receives assets or services, or has liabilities extinguished, and directly gives approximately equal value in exchange.

Non-exchange transaction revenue arises from transactions without an apparent exchange of approximately equal value. Non-exchange revenue includes rates, grants and subsidies and fees and user charges derived from activities that are partially funded by rates. Revenue relating to non-exchange transactions is recognised as conditions, if any exist, are satisfied.

Sales of goods are recognised when the significant risks and rewards of ownership of the assets have been transferred to the buyer which is usually when the goods are delivered and title has passed. No revenue is recognised if there are significant uncertainties regarding the recovery of the consideration due, associated costs or the possible return of goods, or where there is continuing management involvement with the goods or services.

Rates revenue is recognised by the Council as revenue at the start of the financial year to which the rates resolution relates.

Water billing is recognised based on the volumes delivered.

Dividends are recognised, net of imputation credits, as revenue when the shareholders' rights to receive payment have been established.

Levies, fees and charges are recognised when assessments are issued.

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

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

Government grants are recognised as revenue to the extent of eligibility for grants established by the grantor agency, or when the appropriate claims have been lodged. New Zealand Transport Agency roading subsidies are recognised as revenue upon entitlement, which is when conditions pertaining to eligible expenditure have been fulfilled.

Other grants and bequests and assets vested in the Council, with or without restrictions are recognised as revenue when control over the assets is obtained and conditions are satisfied.

Development contributions and financial contributions are recognised as revenue when Council provides, or is able to provide, the service that gave rise to the charging of the contribution. Otherwise development contributions and financial contributions are recognised as liabilities until such time as Council provides, or is able to provide, the service.

Grant Expenditure

Non-discretionary grants are those grants 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 and approved.

Discretionary grants are those grants where Council has no obligation to award on receipt of the grant application and are recognised as expenditure when approved by the Council and successful applicant has been notified of Council's decision.

Provisions

A provision is recognised for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event, it is probable that an outflow of future economic benefits will be required to settle the obligation, and a reliable estimate can be made of the amount of the obligation.

Provisions are measured at the present value of the expenditure expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense and is included in "finance costs".

Equity

Equity is the community's interest in the Council and is measured as the difference between total assets and total liabilities. Public equity is disaggregated and classified into a number of reserves to enable clearer identification of the specified uses that the Council make of its accumulated surpluses.

The components of equity are:

- Ratepayers equity
- Accumulated operating reserve
- Revaluation reserves
- Special funds and reserves

Special Funds and Reserves

Reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by Council.

Restricted reserves and special funds are those reserves and funds subject to specific terms accepted as binding by the Council and which may not be revised by the Council without reference to the Courts or a third party. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

Council-created reserves are reserves established by Council decision. The Council may alter them without reference to any third party or the Courts. Transfers to and from these reserves are at the discretion of the Council.

Cash and Cash Equivalents

Cash and cash equivalents include cash on hand, deposits held on call with banks, other short term highly liquid investments with original maturities of three months or less, and bank overdrafts.

Bank overdrafts are shown with borrowings in current liabilities in the statement of financial position.

Accounts Receivable and Loans

Accounts receivable include rates and water charges and are recorded at their amortised cost using the effective interest rate method which approximates their nominal value as reduced by appropriate allowances for estimated irrecoverable amounts. As there are statutory remedies to recover unpaid rates, penalties and water meter charges, no provision has been made for doubtful debts in respect of rates receivables.

Trade receivables are stated at their amortised cost using the effective interest rate method which approximates their nominal value as reduced by appropriate allowances for estimated irrecoverable amounts.

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted

in an active market and are initially measured at fair value, including transaction costs. They are included in current assets, except for maturities greater than 12 months after the balance date, which are included in non-current assets. At subsequent reporting dates, they are measured at amortised cost using the effective interest rate method, less any impairment loss recognised to reflect irrecoverable amounts.

An impairment loss is recognised in the surplus /deficit when there is objective evidence that the asset is impaired, and is measured as the difference between the investment's carrying amount and the present value of estimated future cash flows discounted at the effective interest rate computed at initial recognition.

Loans to community organisations made at nil or below-market interest rates are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return for a similar financial instrument. The loans are subsequently measured at amortised cost using the effective interest rate method.

The difference between the face value and present value of the expected cash flows of the loan is recognised in the surplus or deficit as a grant.

Inventories

Council inventories are valued at the lower of cost and current replacement cost, less any provision against damaged or old items, with the exception of property inventory which are recorded at the lower of cost and net realisable value.

Property is classified as inventory when it is held for sale in the ordinary course of business, or that is in the process of construction or development for such a sale.

Stocks and Bonds

Stocks and bonds are classified as available-for-sale financial assets. Although they include terms greater than one year, they are readily tradable and are not intended to be held necessarily to maturity. They are revalued each year in the Council's parent financial statements at fair value using market values supplied by an independent advisor. Gains and losses arising from changes in fair value are recognised directly in equity, until the security is disposed of or is determined to be impaired, at which time the cumulative gain or loss previously recognised in equity is included in the surplus or deficit for the period.

Investments

The Council's investments in its subsidiaries are carried at cost less any allowance for impairment loss in the Council's own "parent entity" financial statements.

Property, Plant and Equipment

Property, plant and equipment consist of:

Operational assets – these include land, buildings, landfill post-closure, library books, plant and equipment, and motor vehicles.

Operational property, plant and equipment are stated at cost less accumulated depreciation and any accumulated impairment losses.

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

Infrastructure Assets are stated at their revalued amounts. The revalued amounts are their fair values at the date of revaluation, less any subsequent accumulated depreciation. Revaluations are performed with sufficient regularity such that the carrying amount does not differ materially from that which would be determined using fair values at balance date.

Additions between valuations are recorded at cost, except for vested assets (see 'Vested Assets'). Certain infrastructure assets and land have been vested in the Council as part of the subdivision consent process.

The cost of self-constructed assets includes the cost of materials, direct labour and an appropriate proportion of production overheads.

Revaluation increments and decrements are credited or debited to the asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the

surplus/deficit. Any subsequent increase on revaluation that offsets a previous decrease in value is recognised first in the Other Comprehensive Revenue up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset. On disposal, the attributable revaluation surplus remaining in the revaluation reserve is transferred directly to Ratepayer's Equity.

Costs incurred in obtaining any resource consents are capitalised as part of the asset to which they relate. If a resource consent application is declined then all capitalised costs are written off.

Work in progress has been stated at the lower of cost and net realisable value. Cost comprises direct material and direct labour together with production overheads.

Council land is recorded at cost and there is currently no intention to revalue these assets.

Property held for service delivery objectives rather than to earn rental or for capital appreciation is included within property, plant and equipment. Examples of this are property held for strategic purposes and property held to provide a social service, including those which generate cash inflows where the rental revenue is incidental to the purpose of holding the property, i.e. Council's elderly housing units.

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

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

The costs of day to day servicing of property, plant and equipment are recognised in the surplus/deficit as they are incurred.

Buildings

Council buildings are recorded at cost less accumulated depreciation and any accumulated impairment losses. There is currently no intention to revalue these assets.

Vested Assets

Vested assets are recognised at the cost to the developer, except for land, which is valued at fair value, at the time of transfer to the Council. This is then treated as the cost of the land to Council. These assets, other than land, are also subject to depreciation and subsequent revaluation. The vested reserve land has been initially recognised at the most recent appropriate certified government valuation.

Biological Assets – Forestry

In accordance with PBE IPSAS 27, all forests have been valued at 'fair value' less estimated point of sale costs which exclude transportation costs required to get the logs to market. Fair value valuations are based on: plantation age, species, silviculture, type, site, productivity rotation length, expected yields at maturity, expected royalties and discount rate.

Using this information – which is collected from a variety of sources, (including Council's own records and data prepared by the Ministry of Agriculture and Forestry) valuations are calculated for each plantation.

Council has a policy to revalue its forests annually. These have been peer reviewed by PS Olsen Ltd, NZ Institute of Forestry registered consultants. Any increase or decrease in the valuation is reflected in the surplus or deficit.

Forestry Carbon Credits: Carbon credits are initially recognised at cost, or fair value, if the cost is at a nominal amount. After initial recognition, all carbon credits are assessed annually for impairment.

Investment Properties

Investment properties are properties which are held either to earn rental revenue or for capital appreciation or for both.

Investment properties are stated at fair value at balance date. An external, independent valuation company, having an appropriate recognised professional qualification and recent experience in the location and category of property being valued, values the portfolio every year. The fair values are based on market values, being the estimated

amount for which a property could be exchanged on the date of valuation between a willing buyer and a willing seller in an arm's length transaction after proper marketing wherein the parties had each acted knowledgeably, prudently and without compulsion. No deduction is taken for disposal costs.

The valuations are prepared by considering the aggregate of the net annual rents receivable from the properties and where relevant, associated costs. A yield which reflects the specific risks inherent in the net cash flows is then applied to the net annual rentals to arrive at the property valuation.

The valuations reflect, where appropriate, the type of tenants actually in occupation or responsible for meeting lease commitments or likely to be in occupation after letting of vacant accommodation and the market's general perception of their credit worthiness; and the remaining economic life of the property. It has been assumed that whenever rent reviews or lease renewals are pending with anticipated reversionary increases, all notices and where appropriate, counter notices have been validly served within the appropriate time.

Any gain or loss arising from a change in fair value is recognised in the surplus or deficit.

Rental revenue from investment property is accounted for as described in the Revenue Recognition accounting policy.

When a revalued item of property, plant and equipment is transferred to investment property following a change in its use, any differences arising at the date of transfer between the carrying amount of the item immediately prior to transfer and its fair value is recognised directly in equity if it is a gain. Upon disposal of the item the gain is transferred to rate-payers equity. Any loss arising in this manner is recognised immediately in the surplus or deficit. If an investment property becomes owner-occupied, it is reclassified as property, plant and equipment and its fair value at the date of reclassification becomes its cost for accounting purposes of subsequent recording.

A property interest under an operating lease is classified and accounted for as an investment property on a property-by-property basis when the Council holds it to earn rentals or for capital appreciation or both. Any such property interest under an operating lease classified as an investment property is carried at fair value. Lease revenue is accounted for as described in the Revenue Recognition accounting policy.

Infrastructure Assets

These are the fixed utility systems that provide a continuing service to the community and are not generally regarded as tradeable. They include roads and bridges, water and sewerage services, stormwater systems and parks and reserves. These infrastructural assets are revalued annually, except for land under roads which have not been revalued.

Roading, Footpaths, Wastewater, Stormwater, Stockwater (excluding races), Water Supply, Parks, and Solid Waste assets existing as at 30 June 2018 were revalued on a depreciated replacement cost basis by Council staff and peer reviewed by GHD, independent registered valuers.

The assets were valued using depreciated replacement cost. This required determination of quantities of assets optimised to relate to those required for current service delivery, foreseeable demand, unit rates that reflect replacement with modern engineering equivalent assets, recent contract rates for work in the district, effective lives that take account of local influences and depreciation that defines current value given a definable remaining life.

Land under roads were valued by Quotable Value NZ Limited, independent registered valuers, as at 30 June 2002 and were based on sales of comparable properties. The values relate to an average "unimproved value" calculation in the rural areas of the district, and in the urban areas it is land with no roads, sewers or water supply. Land under roads has not been subsequently revalued and is now carried at deemed cost.

Intangible Assets

Computer software: Acquired computer software licenses 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 (three to ten years). Subsequent expenditure on capitalised computer software is capitalised only when it increases the future economic benefits embodied in the specific asset to which it relates. All other expenditure is expensed as incurred. Costs associated with developing or maintaining computer software programmes are recognised as an expense as incurred.

Costs incurred in acquiring operating system computer software essential to the operation of an item of Property, Plant and Equipment are included with the item of Property, Plant and Equipment and are not classified as an Intangible Asset. This is consistent with PBE IPSAS 31.

Other Intangible Assets: An internally-generated intangible asset arising from the Council's development of its research findings is recognised only if all of the following conditions are met:

- An asset is created that can be identified such as new processes;
- It is probable that the asset created will generate future economic benefits; and
- The development cost of the asset can be measured reliably.

Where no internally-generated intangible asset can be recognised, development expenditure is recognised as an expense in the period in which it is incurred.

Other intangible assets that are acquired by the Council are stated at cost less accumulated amortisation and impairment losses and are amortised on a straight line basis over their useful lives.

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. All other expenditure is expensed as incurred.

Amortisation: Amortisation is charged to the surplus or deficit on a straight-line basis over the estimated useful lives of intangible assets unless such lives are indefinite. Goodwill and other intangible assets with an indefinite useful life are systematically tested for impairment at each balance date.

Critical Judgements, Estimates and Assumptions in Applying Council's Accounting Policies

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

The estimates and assumptions that have a significant risk of causing material adjustment to the carry amount of assets and liabilities within the next financial year are as follows:

Infrastructural Assets: There are a number of assumptions and estimates used when performing the depreciated replacement cost valuations over the Group's infrastructure assets. These include estimates of road pavement component depth, useful and remaining useful lives, estimates of condition of assets (especially underground assets), and assumptions as to the continuation of existing demand patterns and the lack of any major natural weather event that could give rise to significant asset damage and impairment. Assumptions as to actual physical conditions of the asset is minimised by physical inspections and condition modelling.

Classification of Property: The council owns a number of properties held to provide housing to pensioners. The receipt of market-based rental from these properties is incidental to holding them. The properties are held for service delivery objectives as part of the Council's social housing policy. The properties are therefore accounted for as property, plant and equipment rather than as investment property.

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

Depreciation

Land, paintings and works of art are not depreciated.

Depreciation has been provided on a straight line basis on all other property, plant and equipment at rates which will write off the cost (or valuation) to their estimated residual values over their useful lives.

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

Buildings – major	2.0% S.L	
Buildings – minor	4.0% S.L	
Heavy plant and machinery	5.0% S.L – 13.0% S.L	
Light plant and machinery	6.67% S.L – 25.0% S.L	
Office equipment	10.0% S.L – 36.0% S.L	
Fixtures and fittings	10.0% S.L	
Motor vehicles	7.0% S.L – 13.0% S.L	
Computer equipment	25.0% S.L – 33.0% S.L	
Library books	6.67% S.L	(Adult nonfiction)
	10.0% S.L	(All other books)

Infrastructural assets are depreciated on a straight line basis at rates that will write off their cost, less any estimated residual value, over their expected useful life.

The depreciation rates of other classes of assets are:

Roading and footpaths	Bridges	80 – 150 years
	Culverts	100 years
	Pavement surface	9 – 100 years
	Pavement formation	Not depreciated
	Pavement layers	10 – 100 years
	Footpaths	25 – 75 years
	Street lights	20 – 40 years
	Kerb and channel	75 years
	Traffic signals	12 – 55 years
	Berms	Not depreciated
	Signs	13 years
	Barriers and rails	13 – 30 years
Water reticulation	Pipes	60 – 80 years
	Valves, hydrants	25 years
	Pump stations	10 – 80 years
	Tanks	25 – 60 years
Stockwater	Races	Not depreciated
	Structures	60 years
Sewerage reticulation	Pipes	60 – 100 years
	Laterals	100 years
	Manholes	60 years
	Treatment plant	10 – 100 years
Stormwater systems	Pipes	60 – 80 years
	Manholes	60 years
	Structures	20 – 50 years
Solid waste	Litter bins	10 years
Domains and cemeteries	Playground equipment	10 – 50 years
	Furniture	10 – 30 years
	Structures	10 – 200 years
	Fences	10 – 30 years
	Signs and lighting	10 – 25 years
	Irrigation	8 – 25 years
	Roading	20 – 80 years
	Trees and gardens	Not depreciated

Non-current Assets Held for Resale

Non-current assets 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.

Impairment of property, plant and equipment, and intangible assets

Intangible assets subsequently measured at cost that have an infinite useful life, or are not yet available for use, and goodwill, are not subject to amortisation and are tested annually for impairment.

Property, plant, and equipment and Intangible assets subsequently measured at cost that have a finite useful life are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable.

An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

If an asset's carrying amount exceeds its recoverable amount, the asset is regarded as impaired and the carrying amount is written-down to the recoverable amount. The total impairment loss is recognised in the surplus or deficit. The reversal of an impairment loss is recognised in the surplus/deficit.

Value in use for non-cash generating assets: Non-cash generating assets are those assets that are not held with the primary objective of generating a commercial return.

For non-cash generating assets, value in use is determined using an approach based on either a depreciated replacement cost approach, restoration cost approach, or a service units approach. The most appropriate approach used to measure value in use depends on the nature of the impairment and availability of information.

Value in use for cash generating assets: Cash generating assets are those assets that are held with the primary objective of generating a commercial return. The value in use for cash generating assets and cash generating units is the present value of the expected future cash flows.

Employee Entitlements

Provision is made for annual leave, long service leave, sick leave and retiring gratuities.

The retiring gratuity liability and long service leave are assessed on an actuarial basis using future rates of pay taking into account years of service, years to entitlement and the likelihood staff will reach the point of entitlement. These estimated amounts are discounted to their present value using an interpolated 10 year government bond rate.

Liabilities for accumulating short-term compensated absences (e.g., annual and sick leave) are measured as the additional amount of unused entitlement accumulated at the balance date, to the extent that the Council anticipates it will be used by staff to cover those future absences.

Obligations for contributions to defined contribution superannuation plans are recognised as an expense in the financial performance statement when they are due.

Landfill Post-closure Costs

The Council has a legal obligation to provide ongoing maintenance and monitoring services at its closed landfill sites.

To provide for the estimated costs of aftercare, an estimate is done of future annual costs and is then subject to a net present value calculation.

The discount rate used is a rate that reflects current market assessments of the time value of money and the risks specific to the liability.

Borrowings

Borrowings are initially recorded at fair value plus transaction costs. After initial recognition, all borrowings are measured at amortised cost using the effective interest rate method.

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

Trade Payables

Trade payables are stated at their amortised cost which approximates their nominal value given their short term nature.

Leases

Finance leases: Leases which effectively transfer to the lessee substantially all of the risks and benefits incident to ownership of the leased item are classified as finance leases. These are capitalised at the lower of the fair value of the asset or the present value of the minimum lease payments. The leased assets and corresponding lease liabilities are recognised in the Statement of Financial Position. Lease payments are apportioned between finance charges and the lease obligation so as to achieve a constant rate of interest on the remaining balance of the liability. Finance charges are recognised in the surplus or deficit. The leased assets are depreciated over the period the Council is expected to benefit from their use.

The Council currently have no finance leases on their books.

Operating leases: Leases where the lessor effectively retains substantially all the risks and benefits of ownership of the leased items are classified as operating leases. Payments under these leases are charged as expenses on a straight line basis over the term of the lease. Benefits received and receivable as an incentive to enter into an operating lease are spread on a straight line basis.

Financial Instruments

The Council is party to financial instruments as part of its everyday operations. These financial instruments include bank accounts, Local Authority stocks and bonds, trade and other receivables, bank overdraft facility, trade and other payables and borrowing. All of these are recognised in the Statement of Financial Position.

Revenue and Expenditure in relation to all financial instruments are recognised in the surplus or deficit. All financial instruments are recognised in the Statement of Financial Position at their fair value when the Council becomes a party to the contractual provisions of the instrument.

The Council's activities expose it primarily to the financial risks of changes in interest rates. The Council uses derivative financial instruments, primarily interest rate swaps, to reduce its risks associated with interest rate movements. The significant interest rate risk arises from bank loans. The Council's policy is to convert a proportion of its fixed rate debt to floating rates.

The use of financial derivatives is governed by the Council's policies approved by the Council, which provide written principles on the use of financial derivatives consistent with the Council's risk management strategy.

The Council does not use derivative financial instruments for speculative purposes.

Derivative financial instruments are initially measured at fair value on the contract date, and are re-measured to fair value at subsequent reporting dates.

Statement of Cash Flows

Operating activities: Include cash received from all income sources of the Council and record the cash payments made for the supply of goods and services. Agency transactions are not recognised as receipts and payments in the Statement of Cash Flows given that they are not payments and receipts of the Council.

Investing activities: Are those activities relating to the acquisition and disposal of non-current assets.

Financing activities: Comprise activities that change the equity and debt capital structure of the Council.

Summary Cost of Services

The Summary Cost of Services as provided in the Statement of Service Performance report is the net cost of service for significant activities of the Council, and are represented by the costs of providing the service less all

directly related revenue that can be allocated to these activities.

Overhead Allocation

The Council has derived the net cost of service for each significant activity of the Council using the cost allocation system outlined below. This involves the costs of internal service type activities being allocated to the external service type activities. External activities are those which provide a service to the public and internal activities are those which provide support to the external activities.

Cost allocation policy: Direct costs are charged directly to significant activities. Indirect costs are charged to significant activities based on cost drivers and related activity / usage information.

Criteria for direct and indirect costs: 'Direct' costs are those costs directly attributable to a significant activity. 'Indirect costs' are those costs, which cannot be identified in an economically feasible manner with a specific significant activity.

Cost drivers for allocation of indirect costs: The costs of internal services not directly charged to activities are allocated as overheads using appropriate cost drivers such as actual usage, staff numbers and floor area.

Internal charges: Are eliminated at the Council level.

Prospective Statement of Comprehensive Revenue and Expense

For the year ended 30 June

	Annual Plan 2018/19 \$000	LTP 2019/20 \$000	Annual Plan 2019/20 \$000
Revenue			
Rates	35,328	37,334	37,101
Fees and charges	8,170	8,377	8,044
Development and financial contributions	1,342	1,370	1,359
Subsidies and grants	7,831	7,962	8,000
Finance income	1,280	1,360	626
Other revenue	15,204	11,757	12,421
Gain in fair value of investment properties	769	902	1,007
Gain in fair value of forestry	-	91	37
Total revenue	69,924	69,153	68,596
Expenses			
Personnel costs	14,878	15,312	15,736
Depreciation and amortisation	15,066	15,646	15,605
Finance costs	1,989	2,248	1,946
Other expenses	25,948	26,429	26,118
Loss in fair value of forestry	96	-	-
Total expenses	57,977	59,635	59,404
Surplus/(deficit) before taxation	11,947	9,518	9,191
Income tax	-	-	-
Surplus/(deficit) after taxation	11,947	9,518	9,191

	Annual Plan 2018/19 \$000	Year 1 2019/20 \$000	Year 2 2019/20 \$000
Other comprehensive revenue			
Gain/(loss) on infrastructure revaluation	16,789	16,545	18,010
Total other comprehensive revenue	16,789	16,545	18,010
Total comprehensive revenue and expense	28,736	26,063	27,201

Prospective Statement of Changes in Net Assets/Equity

For the year ended 30 June

	Annual Plan 2018/19 \$000	LTP 2019/20 \$000	Annual Plan 2019/20 \$000
Equity at the beginning of the year	753,518	782,255	788,592
Total comprehensive revenue and expense	28,737	26,060	27,201
Balance at 30 June	782,255	808,315	815,793

Prospective Statement of Financial Position

As at 30 June

	Annual Plan 2018/19 \$000	LTP 2019/20 \$000	Annual Plan 2019/20 \$000
Equity			
Ratepayer equity	475,131	482,827	477,948
Other reserves	307,124	325,488	337,845
Total equity	782,255	808,315	815,793
Current liabilities			
Trade and other payables	8,026	8,386	9,676
Employee benefit liabilities	1,781	1,833	1,628
Borrowings	4,000	3,097	3,100
Landfill closure liability	15	15	15
Total current liabilities	13,822	13,331	14,419
Non-current liabilities			
Borrowings	49,732	57,234	53,662
Derivative financial instruments	536	536	813
Employee benefit liabilities	493	507	462
Landfill closure liability	134	119	156
Total non-current liabilities	50,895	58,396	55,093
Total liabilities	64,717	71,727	69,512
TOTAL EQUITY AND LIABILITIES	846,972	880,042	885,305

	Annual Plan 2018/19 \$000	LTP 2019/20 \$000	Annual Plan 2019/20 \$000
Assets			
Current assets			
Cash and cash equivalents	14,053	13,064	8,787
Other financial assets - term deposits > 90 days	10,000	10,000	0
Trade and other receivables	4,224	4,015	4,041
Local Authority stocks and bonds	5,642	5,642	3,112
Inventories	100	102	91
Property inventory	404	404	159
Total current assets	34,423	33,227	16,190
Non-current assets			
Trade and other receivables	4	-	-
Investment in CCOs and similar entities	4,595	4,595	4,595
Investment in associate	1,795	1,795	1,795
Other financial assets	935	935	935
Property inventory	2,558	2,159	2,450
Investment properties	39,200	40,101	37,628
Biological assets - forestry	4,774	4,865	5,280
Intangible assets - software	711	732	1,203
Property, plant and equipment	757,977	791,633	815,229
Total non-current assets	812,549	846,815	869,115
TOTAL ASSETS	846,972	880,042	885,305

Prospective Statement of Cash Flows

For the year ended 30 June

	Annual Plan 2018/19 \$000	LTP 2019/20 \$000	Annual Plan 2019/20 \$000
Cash flows from operating activities			
Receipts from customers	58,014	60,028	59,740
Interest revenue	1,280	1,360	626
Dividends received	950	971	971
Sale of Ashburton Business Estate	2,644	2,702	3,000
Sale of Geoff Geering Drive subdivision	659	673	670
Payments to suppliers and employees	(39,583)	(40,928)	(39,196)
Interest expense	(1,989)	(2,248)	(1,946)
Net cash flows from operating activities	21,975	22,558	23,864
Cash flows from investing activities			
Sale of property, plant and equipment	200	200	200
Purchase of property, plant and equipment	(24,779)	(30,192)	(43,974)
Purchase of intangible assets	(145)	(153)	(244)
Net cash flows from investing activities	(24,724)	(30,145)	(44,018)
Cash flows from financing activities			
Loans raised	7,484	9,372	15,338
Loan repayments	(2,484)	(2,774)	(2,565)
Net cash flows from financing activities	5,000	6,598	12,772
Net increase/(decrease) in cash held	2,251	(989)	(7,382)
Opening cash resources	11,802	14,053	16,169
Closing cash resources	14,053	13,064	8,787

Reserve Funds

Summary of Reserve Funds

The Council maintains reserve funds as a sub-part of its equity. The following presents a summary of total reserve fund movements from 1 July 2019 to 30 June 2020 and is followed by a breakdown into operating reserves, special funds and trust and bequest funds. A brief explanation is provided of the funds under each type and a table giving the opening balance at 1 July 2019, consolidated movements for the period and closing balances at 30 June 2020.

	Balance 01/07/2019 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2020 \$000
Separate reserves	47,808	38,767	(39,205)	47,370
Special funds	7,932	3,146	(704)	10,374
Trust and bequest funds	24	1	0	25
Total Reserve Funds	55,764	41,913	(39,909)	57,768

Operating Reserve Funds

These are reserve balances where activities are funded either by targeted rates or a combination of targeted rates and general rates. They hold a surplus or deficit balance from year to year, and the fund is only held for that specific activity. For example each water supply activity has its own reserve balance.

The following tables detail the budgeted movement for 2019/20 and are included in the summary of reserve funds table above.

Drinking water reserves

Each drinking water scheme retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of the scheme. Each individual reserve balance is only available for use by that scheme. All drinking water reserves are part of the drinking water activity.

Supply	Balance 01/07/2019 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2020 \$000
Ashburton	(22)	3,422	(3,686)	(286)
Methven	(381)	1,878	(1,897)	(400)
Rakaia	419	256	(186)	488
Fairton	30	67	(53)	44
Hakatere	(2)	82	(82)	(2)
Hinds	(33)	252	(251)	(32)
Mayfield	16	125	(106)	35
Chertsey	47	63	(48)	63
Methven/Springfield	84	201	(183)	102
Montalto	(293)	201	(119)	(211)
Mt Somers	(38)	158	(157)	(38)
Dromore	2	97	(73)	25
Lyndhurst water	0	20	(20)	(0)
Barrhill	(2)	6	(6)	(2)
	(174)	6,826	(6,868)	(216)

Wastewater reserves

Each wastewater scheme retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of the scheme. Each individual reserve balance is only available for use by that scheme. All wastewater reserves are part of the wastewater activity.

Scheme	Balance 01/07/2019 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2020 \$000
Ashburton	4,039	9,515	(10,660)	2,893
Methven	143	285	(277)	151
Rakaia	186	293	(276)	202
	4,368	10,092	(11,213)	3,247

Stormwater reserves

Each stormwater area (for which targeted rates are levied) retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of each targeted rating area. Each individual reserve balance is only available for use by that rating area. All stormwater reserves are part of the stormwater activity.

Rating area	Balance 01/07/2019 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2020 \$000
Ashburton	453	2,546	(3,128)	(129)
Methven	138	76	(60)	153
Rakaia	128	32	(24)	136
Hinds	15	3	(3)	15
Rural	9	50	(50)	9
	742	2,707	(3,265)	184

Footpath reserves

Each footpath area (for which targeted rates are levied) retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of each targeted rating area. Each individual reserve balance is only available for use by that rating area. All footpath reserves are part of the transportation activity.

Rating area	Balance 01/07/2019 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2020 \$000
Ashburton	1,240	968	(1,193)	1,015
Methven	105	146	(146)	105
Rakaia	55	51	(51)	55
Rural	(19)	65	(65)	(19)
	1,382	1,229	(1,454)	1,156

Memorial hall reserves

Each memorial hall retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of each memorial hall. Each individual reserve balance is only available for use by that memorial hall. All memorial hall reserves are part of the community facilities activity.

Location	Balance 01/07/2019 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2020 \$000
Laghmor/Westerfield	33	2	(1)	33
Mayfield	11	10	(13)	7
Mt Hutt	(8)	118	(101)	8
Rakaia	12	8	(5)	16
Tinwald	(16)	10	(9)	(15)
	31	147	(130)	48

Reserve board reserves

Each reserve board retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of each reserve board. Each individual reserve balance is only available for use by that reserve board. All reserve board reserves are part of the community facilities activity.

Location	Balance 01/07/2019 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2020 \$000
Alford Forest	16	5	(4)	17
Chertsey	9	1	(1)	9
Dorie	4	1	(1)	4
Ealing	24	3	(1)	26
Ashburton Forks	3	6	(1)	9
Highbank	15	1	(1)	14
Hinds	(21)	13	(36)	(45)
Lynnford	(2)	0	(0)	(2)
Maronon	7	2	(1)	9
Mayfield	(44)	16	(11)	(38)
Methven	(7)	16	(23)	(14)
Mt Somers	(274)	53	(84)	(305)
Pendarves	4	0	(0)	4
Rakaia	85	18	(27)	76
Ruapuna	(14)	19	(13)	(8)
Seafeld	4	0	(2)	2
Tinwald	322	564	(469)	416
	132	718	(676)	175

Parks and beautification reserves

Each beautification area (for which targeted rates are levied) retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of each targeted rating area. Each individual reserve balance is only available for use by that rating area. All parks and beautification reserves are part of the parks and open spaces activity.

Beautification area	Balance 01/07/2019 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2020 \$000
Ashburton domain and gardens	(543)	1,141	(1,057)	(459)
Baring Square East	7	87	(83)	12
Baring Square West	75	45	(40)	80
Ashburton town centre	605	518	(493)	629
Methven	43	165	(151)	58
Rakaia	(38)	269	(192)	39
Urban	(82)	693	(677)	(66)
Rural	214	192	(166)	240
State Highway 1	134	79	(79)	134
Neighbourhood grounds	(153)	199	(171)	(124)
Ashburton domain sportgrounds	(54)	183	(118)	10
Other sports fields	(96)	230	(207)	(73)
Ashburton Business Estate	48	170	(170)	48
	161	3,971	(3,604)	527

Other operating reserves

Operating reserves also include the following:

- Refuse collection reserve – retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of the service. The reserve balance is only available for refuse collection expenditure. The refuse collection reserve is part of the refuse and recycling activity.
- Stockwater reserve - stockwater retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of the schemes. The reserve balance is only available for stockwater expenditure. The stockwater reserve is part of the economic development activity.
- Forestry reserve – the net surplus from the Council's forestry operations are held in this reserve. Each year a transfer from this reserve is made to offset the general rate and uniform annual general charge. The forestry reserve is part of the economic development activity.
- Dividend account – dividends from Council shareholdings are held in this reserve. The balance is not restricted in its use and can be used for purposes approved by Council. The dividend account is part of the miscellaneous activity.
- Property reserve – there are two property reserves, one that holds the proceeds of any property sales (and which property purchases are funded) and a reserve from which income and expenditure from the Council's airport operation are retained. Both property reserves are part of the economic development activity.
- Youth council reserve – the council provides funds to support the activities of the youth council. These funds are retained in a separate reserve, the balance of which is only available for this activity. The youth council reserve is part of the democracy and governance activity.
- Library reserve – the net annual surplus or deficit (including capital income and expenditure) of the

district's libraries are retained in this reserve. The balance is only available for the library activity. The library reserve is part of the community recreation and leisure activity.

- Rural fire reserve – the rural fire activity (for which targeted rates are levied) retains its own annual surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of each targeted rating area. The balance is only available for use by that activity. The rural fire reserve is part of the community facilities and support activity.
- Parking reserve – Council's parking enforcement activity retains its own surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of the activity. The balance is able to be used for provision of parking facilities and other purposes detailed in Council's "Use of Parking Revenue and Accounts Fund Policy". The parking reserve is part of the regulatory services activity.
- Festive lighting reserve – this reserve is funded from rates and contributions. The reserve retains its own surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of the activity. The balance is only available for use by that activity. The festive lighting reserve is part of the parks and open spaces activity.
- Animal control reserve – Council's animal control enforcement activity retains its own surplus or deficit (including capital income and expenditure) which accumulates over the lifetime of the activity. The balance is only available for use by that activity. The animal control reserve is part of the regulatory services activity.
- Elderly person housing reserve – Council provides elderly persons units for rent. The activity is required to be self-funding with no rate input. The annual surplus or deficit (including capital income and expenditure) is retained in this reserve. The balance can only be used for this activity. The elderly person housing reserve is part of the community facilities and support activity.
- Road safety reserve – Council undertake road safety that is funded by rates and the NZTA subsidy. The reserve retains the activity's surplus/deficit (including capital income and expenditure) which accumulates over the lifetime of the activity. The balance is only available for use by that activity. The road safety reserve is part of the transportation activity.
- Arts and culture reserve – the arts and culture activity retains the activity's surplus/deficit (including capital income and expenditure) which accumulates over the lifetime of the activity. The balance is only available for use by that activity. The arts and culture reserve is part of the community recreation and leisure activity.

	Balance 01/07/2019 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2020 \$000
Refuse collection	17	2,217	(2,249)	(15)
Stockwater	(369)	1,316	(1,316)	(369)
Forestry	6,998	135	(401)	6,732
Dividend account	11,300	0	0	11,300
Property	20,566	6,604	(5,243)	21,927
Youth council	22	56	(56)	22
Library	0	1,284	(1,100)	183
Parking	2,357	300	(397)	2,260
Festive lighting	(10)	112	(73)	30
Animal control	(169)	456	(439)	(152)
Elderly persons housing	438	597	(722)	312
Contingency reserve	19	0	0	19
	41,167	13,076	(11,996)	42,248

Special Funds

Special funds have been set up for specific purposes. Their use is restricted to the purpose for which they were set up. They retain their surplus or deficit but are used to meet the costs that comply with their purpose. Many of these funds were inherited from Ashburton County and Ashburton Borough Councils' at the time of amalgamation in 1989. These funds are included in the miscellaneous activity.

Special funds include the following reserves:

- Roothing bridges reserve – to fund the costs associated with maintaining or upgrading Council bridges.
- Road reserves – to meet the costs of maintaining roads in the District.
- Arts Centre improvement reserve – to assist in the provision of art gallery and museum services.
- Historical acquisition reserve – to assist the museum in purchasing items or improving its service.
- Town centre beautification reserve – to meet development costs incurred in the upgrade of the Ashburton town centre.
- Access Trust reserve – this fund was set up with money received from government employment assistance in past years and is used to fund projects that are similar in purpose to those Access programmes of the past.
- Reserve contributions reserve – this reserve is funded from financial contributions levied on subdivisions under the Resource Management Act. Its use is governed by the Act.
- Plant renewal reserve – purchases of new vehicles and equipment are made from this reserve. It is funded through depreciation charges on those items.
- Disaster insurance reserve – Council retains a cash reserve as part of its insurance provisions. This reserve along with its normal insurances and LAPP insurance should ensure that the Government meets its contribution towards any major disaster. This fund meets the annual cost of Council's membership of LAPP.
- Capital services reserve – community development contributions are reflected in this account and are applied when required for the purpose the contribution was initially taken.
- Contingency reserve – a fund set up to meet unforeseen expenditure of any nature.

	Balance 01/07/2019 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2020 \$000
Roothing bridges	694	18	0	712
Roads	153	0	0	153
Arts centre improvement	526	0	0	526
Biodiversity	54	1	0	55
Town centre beautification	183	5	0	187
Access Trust	40	1	0	41
Purchase and improvement	2,801	933	(184)	3,550
Heritage grant funding	53	1	0	54
Plant renewal	602	1,203	(460)	1,346
Disaster insurance	2,516	91	(60)	2,546
Capital services	309	893	0	1,202
	7,932	3,146	(704)	10,374

Trust and Bequest Funds

This fund is subject to specific conditions accepted as binding by the Council, such as bequests or operations in trust under specific Acts, and which may not be revised by the Council without reference to the courts or a third party. Transfers from these reserves may only be made for certain specified purposes or when certain specific conditions are met.

	Balance 01/07/2019 \$000	Deposits to funds \$000	Withdrawals from funds \$000	Balance 30/06/2020 \$000
John Grigg statue trust fund	24	1	0	25
	24	1	0	25

Funding Impact Statements

The purpose of the Funding Impact Statement is to show the revenue and financing mechanisms that Council uses to cover its estimated expenses.

The funding and rating mechanisms used by Council are contained in the Revenue and Financing Policy. The total of the revenue sources expected are shown in the Prospective Statement of Comprehensive Revenue and Expense and information is also shown in each significant activity. Council proposes to apply the same funding and rating principles to each year of the Long-Term Plan.

The Funding Impact Statement is required under the Local Government Act 2002 and conforms to the Local Government (Financial reporting) regulations 2011. The Funding Impact Statement has been prepared in accordance with Part 1, Clause 15 of Schedule 10 of the Local Government Act, 2002. Funding Impact Statements for each group of activities can be found in the relevant activity section of the Long-Term Plan.

Council will use a mix of revenue sources to meet operating expenses, with major sources being general rates, dividends, and fees and charges. Revenue from targeted rates is applied to specific activities.

This section includes:

- Council's Funding Impact Statement and reconciliation to the Statement of Comprehensive Revenue and Expense
- Rating Policy and Schedule of Rates

Prospective Funding Impact Statement – Council Summary

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Operating Funding			
Sources of operating funding			
General rate, UAGC*, rates penalties	13,334	14,008	13,883
Targeted rates	21,994	23,326	23,218
Subsidies and grants for operating purposes	2,084	2,000	2,072
Fees and charges	8,170	8,377	8,043
Interest and dividends from investments	2,230	2,332	1,598
Local authorities fuel tax, fines, infringement fees and other receipts	8,491	8,153	8,293
Total sources of operating funding	56,302	58,196	57,108

Applications of operating funding			
Payments to staff and suppliers	30,542	31,136	31,826
Finance costs	1,989	2,248	1,946
Other operating funding applications	10,284	10,606	10,027
Total applications of operating funding	42,815	43,990	43,799
Surplus/(deficit) of operating funding	13,487	14,206	13,309

	2018/19 Annual Plan \$000	2019/20 LTP \$000	2019/20 Annual Plan \$000
Capital Funding			
Sources of capital funding			
Subsidies and grants for capital expenditure	5,747	5,962	5,928
Development and financial contributions	1,342	1,370	1,359
Increase/(decrease) in debt	2,936	4,590	11,145
Gross proceeds from sale of assets	240	205	4,874
Total sources of capital funding	10,264	12,127	23,306

Application of capital funding			
Capital expenditure			
- to meet additional demand	1,108	1,158	1,331
- to improve the level of service	9,735	15,535	31,537
- to replace existing assets	12,987	13,109	11,349
Increase/(decrease) in reserves	(78)	(3,470)	(7,604)
Increase/(decrease) in investments	-	-	-
Total applications of capital funding	23,752	26,333	36,615
Surplus/(deficit) of capital funding	(13,487)	(14,206)	(13,309)
Funding Balance	-	-	-

*Uniform Annual General Charges

Reconciliation of Statement of Comprehensive Revenue and Expense to Council Funding Impact Statement

	Annual Plan 2018/19 \$000	LTP 2019/20 \$000	Annual Plan 2019/20 \$000
Total sources of operating funding	56,302	58,196	57,108
<i>plus capital funding sources treated as revenue</i>			
Subsidies and grants for capital expenditure	5,747	5,962	5,928
Development and/or financial contributions	1,342	1,370	1,359
<i>plus income not treated as funding sources</i>			
Vested assets	5,764	2,632	3,157
Gain in fair value of investment properties	769	902	1,007
Gain in fair value of forestry	-	91	37
Total revenue	69,924	69,153	68,596
Total applications of operating funding	42,815	43,990	43,799
<i>plus expenses not treated as funding applications</i>			
Depreciation	15,066	15,645	15,605
Loss in fair value of forestry	96	-	-
Unwind derivative financial instrument	-	-	-
<i>less funding applications not treated as expenses</i>			
Income tax	-	-	-
Total expenditure	57,977	59,635	59,404
Surplus/(deficit) before tax	11,947	9,518	9,192

Funding Impact Statement – Rating Policy and Schedule of Rates

Definitions

In the following policy:

Connected means the rating unit is physically connected to the Council's supply scheme.

Serviceable means the rating unit is not connected but is able and / or entitled to be connected to the Council's supply scheme.

Separately used or inhabited part of a rating unit means any portion of a rating unit used or inhabited by any person, other than the ratepayer or member of the ratepayer's household, having a right to use or inhabit that portion by virtue of a tenancy, lease, license or other agreement.

Separate rateable unit means where targeted rates and / or uniform annual general charge is to be levied on each separately used or inhabited part of a rating unit, the following definitions will apply:

- Business rating unit includes a building or part of a building that is, or is intended to be, separately tenanted, leased or subleased for commercial purposes.
- Residential rating unit includes a building or part of a building that is, or is intended to be, or is able to be used as, an independent residence by any person(s) other than the ratepayer or member of the ratepayer's household, including apartments, flats, semi-detached or detached houses, units, town houses and baches.

Business means those rating units where there are any or all of the following:

- Business operations are carried out on the property
- Purpose-built buildings or modified premises for the purpose of carrying out business
- Resource consents relating to business activity
- Advertising business services on the property, or through media identifying the property as a place of business
- Property has a traffic flow greater than would be expected from a residential residence.

Ashburton CBD (Inner) means all properties used for business purposes within, or adjoining East Street, Havelock Street, Cass Street and Moore Street (as more particularly described by reference to the Ashburton District Council "Rating Areas Map Book" held by the Council).

Ashburton CBD (Expanded) means all properties used for business purposes within the area bounded within or adjoining Park Street, Havelock Street, East Street, Walnut Avenue, Cass Street, and Dobson Street. (as more particularly described by reference to the Ashburton District Council “Rating Areas Map Book” held by the Council).

Ashburton Business means all properties within the urban area of Ashburton (as more particularly described by reference to the Ashburton District Council “Rating Areas Map Book” held by the Council) used for business purposes.

Ashburton Residential means all properties within the urban area of Ashburton (as more particularly described in reference to the Ashburton District Council Rating Areas Map Book held by the Council) which are not categorised as Ashburton Business.

Methven Residential means all properties within the urban area of Methven (as more particularly described in reference to the Ashburton District Council “Rating Areas Map Book” held by the Council) which are not categorised as Methven business.

Methven Business means all properties within the urban area of Methven (as more particularly described by reference to the Ashburton District Council “Rating Areas Map Book” held by the Council) which are used for business purposes.

Rakaia Business means all properties within the urban area of Rakaia (as more particularly described by reference to the Ashburton District Council “Rating Areas Map Book” held by the Council) which are used for business purposes.

Rakaia Residential means all properties within the urban area of Rakaia (as more particularly described in reference to the Ashburton District Council “Rating Areas Map Book” held by the Council) which are not categorised as Rakaia business.

Note: The rational determining how the rate is applied to various rating groups is contained in Council’s ‘Revenue & Funding Policy’.

Rural means properties that are not defined as part of the above rating areas.

Rates charges and examples

The Annual Plan proposes a number of rate increases in both the general and targeted rates. The average annual rates increase is around 5.0%.

Approximately 40% of Council's total expenditure is funded by rates. The remainder of the expenditure is funded from other sources including government grants, user-pay charges, Council investment income and community funds. Property development contributions also provide funds for new reserves, roads and footpaths, water and wastewater assets.

The following examples show how the adopted changes will affect properties in different areas. The examples show the rate charges for 2019/2020 as well as giving actual rates for the previous year.

In the following examples the variables are used to demonstrate the potential impacts on rateable properties in different locations:

- Methven-Springfield, Montalto, Lyndhurst and Barrhill water supply rates are not included and are additional to the rates identified.
- Water metered charges are not included and are additional to the rates identified.
- Wastewater pan charges are not included and are additional to the rates identified.
- Stockwater rates are not included and are additional to the rates identified

Ashburton - residential

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	292,000	292,000
General Rate	97.24	89.35
UAGC	550.80	591.20
Roading Rate	140.74	135.78
Ashburton Urban Amenity Rate	225.13	215.50
Ashburton Water Supply Rate	416.70	450.20
Ashburton Wastewater Rate	458.10	452.50
Ashburton Refuse Collection Rate	216.40	218.00
	2,105.11	2,152.53

Ashburton - commercial

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	1,149,000	1,149,000
General Rate	382.62	351.59
UAGC	550.80	591.20
Roading Rate	553.82	534.29
Ashburton Business Amenity rate	582.54	529.69
Ashburton Urban Amenity Rate	885.88	847.96
Ashburton Water Supply Rate	416.70	450.20
Ashburton Wastewater Rate	458.10	452.50
Ashburton Refuse Collection Rate	216.40	218.00
	4,046.86	3,975.43

Ashburton - commercial (inner CBD)

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	1,149,000	1,149,000
General Rate	382.62	351.59
UAGC	550.80	591.20
Roading Rate	553.82	534.29
Ashburton Business Amenity rate	582.54	529.69
Ashburton Urban Amenity Rate	885.88	847.96
Ashburton Water Supply Rate	416.70	450.20
Ashburton Wastewater Rate	458.10	452.50
Ashburton Refuse Collection Rate	432.80	432.80
Ashburton CBD (Inner) Footpath Cleaning Rate	182.69	335.51
	4,445.95	4,525.74

Methven - residential

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	293,000	293,000
General Rate	97.57	89.66
UAGC	550.80	591.20
Roading Rate	141.23	136.25
Methven Amenity Rate	168.77	172.87
Methven Water Supply Rate	416.70	450.20
Methven Wastewater Rate	265.30	266.80
Methven Refuse Collection Rate	216.40	218.00
Methven Community Board Rate	14.65	-
Methven Community UAC Rate	59.40	77.80
Mt Hutt Memorial Hall Rate	20.22	18.46
	1,951.03	2,021.24

Methven - commercial

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	861,750	861,750
General Rate	286.96	263.70
UAGC	550.80	591.20
Roading Rate	415.36	400.71
Methven Business Amenity Rate	440.35	426.57
Methven Amenity Rate	496.37	508.43
Methven Water Supply Rate	416.70	450.20
Methven Wastewater Rate	265.30	266.80
Methven Refuse Collection Rate	216.40	218.00
Methven Community Board Rate	43.09	-
Methven Community UAC Rate	59.40	77.80
Mt Hutt Memorial Hall Rate	59.46	54.29
	3,250.20	3,257.70

Rakaia - residential (lump sum paid)

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	295,000	295,000
General Rate	98.24	90.27
UAGC	550.80	591.20
Roading Rate	142.19	137.18
Rakaia Amenity Rate	138.65	171.69
Rakaia Water Supply Rate	416.70	450.20
Rakaia Wastewater Rate	352.50	391.80
Rakaia Refuse Collection Rate	216.40	218.00
	1,915.48	2,050.34

Rakaia - commercial (lump sum paid)

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	861,750	861,750
General Rate	286.96	263.70
UAGC	550.80	591.20
Roading Rate	415.36	400.71
Rakaia Business Rate	470.52	486.03
Rakaia Amenity Rate	405.02	501.54
Rakaia Water Supply Rate	416.70	450.20
Rakaia Wastewater Rate	352.50	391.80
Rakaia Refuse Collection Rate	216.40	218.00
	3,114.26	3,303.18

Rakaia - residential (lump sum not paid)

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	295,000	295,000
General Rate	98.24	90.27
UAGC	550.80	591.20
Roading Rate	142.19	137.18
Rakaia Amenity Rate	138.65	171.69
Rakaia Water Supply Rate	416.70	450.20
Rakaia Wastewater Rate	352.50	391.80
Rakaia Wastewater Loan Rate	192.70	183.00
Rakaia Refuse Collection Rate	216.40	218.00
	2,108.18	2,233.34

Rakaia - commercial (lump sum not paid)

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	861,750	861,750
General Rate	286.96	263.70
UAGC	550.80	591.20
Roading Rate	415.36	400.71
Rakaia Business Rate	470.52	486.03
Rakaia Amenity rate	405.02	501.54
Water - Group	416.70	450.20
Wastewater	352.50	391.80
Rakaia Wastewater Loan Rate	192.70	183.00
Refuse Collection	216.40	218.00
	3,306.96	3,486.18

Chertsey - residential

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	232,800	232,800
General Rate	77.52	71.24
UAGC	550.80	591.20
Roading Rate	112.21	108.25
Rural Amenity Rate	2.10	3.03
Chertsey Water Supply Rate	416.70	450.20
Chertsey Refuse Collection Rate	216.40	218.00
	1,375.73	1,441.92

Dromore - residential

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	9,044,000	9,044,000
General Rate	3,011.65	2,767.46
UAGC	550.80	591.20
Roading Rate	4,359.21	4,205.46
Rural Amenity Rate	81.40	117.57
Dromore Water Supply Rate	416.70	450.20
	8,419.76	8,131.89

Fairton - residential

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	267,720	267,720
General Rate	89.15	81.92
UAGC	550.80	591.20
Roading Rate	129.04	124.49
Rural Amenity Rate	2.41	3.48
Fairton Water Supply Rate	416.70	450.20
District Refuse Collection Rate	216.40	218.00
	1,404.50	1,469.29

Hakatere - residential

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	174,600	174,600
General Rate	58.14	53.43
UAGC	550.80	591.20
Roading Rate	84.16	81.19
Rural Amenity Rate	1.57	2.27
Hakatere Water Supply Rate	416.70	450.20
	1,111.37	1,178.29

Hinds - residential

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	232,800	232,800
General Rate	77.52	71.24
UAGC	550.80	591.20
Roading Rate	112.21	108.25
Rural Amenity Rate	2.10	3.03
Hinds Stormwater Rate	13.97	13.27
Hinds Water Supply Rate	416.70	450.20
Hinds Refuse Collection Rate	216.40	218.00
	1,389.70	1,455.19

Lake Hood - residential

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	640,200	640,200
General Rate	213.19	195.90
UAGC	550.80	591.20
Roading Rate	308.58	297.69
Lake Hood Urban Amenity Rate	493.59	472.47
Lake Hood Water Supply Rate	416.70	450.20
Ashburton Wastewater Rate	458.10	452.50
District Refuse Collection Rate	216.40	218.00
Total Rates	2,657.36	2,677.96

Mayfield - residential

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	232,800	232,800
General Rate	77.52	71.24
UAGC	550.80	591.20
Roading Rate	112.21	108.25
Rural Amenity Rate	2.10	3.03
Mayfield Water Supply Rate	416.70	450.20
Mayfield Refuse Collection Rate	216.40	218.00
	1,375.73	1,441.92

Mt Somers - residential

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	232,800	232,800
General Rate	77.52	71.24
UAGC	550.80	591.20
Roading Rate	112.21	108.25
Rural Amenity Rate	2.10	3.03
Mt Somers Water Supply Rate	416.70	450.20
Mt Somers Refuse Collection Rate	216.40	218.00
	1,375.73	1,441.92

Rural

	Actual 2018/19	Annual Plan 2019/20
Capital Valuation	9,044,000	9,044,000
General Rate	3,011.65	2,767.46
UAGC	550.80	591.20
Roading Rate	4,359.21	4,205.46
Rural Amenity Rate	81.40	117.57
	8,003.06	7,681.69

Uniform Annual General Charge

Council intends to set a uniform annual general charge on each separately used or inhabited part of a rating unit in the district as follows.

2018/19		2019/20
\$550.80	UAGC	\$591.20
\$9,528,681	Estimated Revenue	\$10,162,866

The Uniform Annual General Charge (UAGC) funds wholly or in part, the following activities of Council:

- Library
- Arts, culture and heritage
- Recreation facilities and services
- Civil defence
- Community grants and events
- Community safety and wellbeing
- Public conveniences
- Democracy and governance
- Environmental Health

General Rate

Council intends to set a uniform general rate on the capital value of each separately used or inhabited part of a rating unit in the district as follows.

2018/19		2019/20
0.000333	Rate in the \$	0.000306
\$5,596,275	Estimated Revenue	\$5,709,379

The general rate will be used to fund either wholly or in part, the following activities of Council:

- Footpaths
- District promotion
- Stormwater
- Solid waste management
- Civil defence
- Community safety and wellbeing
- Memorial halls
- Rural fire protection
- District water management
- Business and economic development
- Forestry
- Stockwater
- Ashburton domain
- Cemeteries
- Reserve boards
- Reserves and campgrounds
- Township beautification
- Democracy and governance
- Animal control
- Building regulation
- District planning
- Inspections
- Alcohol and gambling licensing
- Rural beautification

Targeted Rates

Roads

Council intends to set a targeted rate to fund road services. The targeted rate will be on the capital value of each separately used or inhabited part of a rating unit in the district as follows.

2018/19		2019/20
0.000482	Rate in the \$	0.000465
\$8,085,905	Estimated Revenue	\$8,686,289

Drinking Water

Group Water Supplies

Council intends to set a targeted rate for water supplies. These rates are based on a fixed amount per separately used or inhabited part of a rating unit in the water supply areas outlined below, which are either connected, or for which a connection is available (serviceable).

Rating units outside the defined water supply areas listed below, but which are nonetheless connected to a water supply scheme servicing a particular supply area, will be charged the connected rate for that water supply area.

Each of the targeted rates is set on a differential basis based on location and based on the availability of the service (the categories are “connected” and “serviceable” as listed below).

The Group rate is intended to be set in addition to each defined water supply area rate except for Winchmore and Dromore. The Group rate is for operational expenditure. The defined water supply area rate (excluding Winchmore and Dromore) is for interest, depreciation, cyclic renewals and capital costs for that water supply area.

2018/19				2019/20
\$416.70	Group	Connected		\$450.20
\$208.40		Serviceable		\$225.10
\$4,664,277	Estimated Revenue			\$5,046,110

Water Meters – Extraordinary and Non-residential Supply

Council intends to set additional targeted rates for water supply on:

1. Rating units which fall outside a defined water supply area, but which are nonetheless connected to a water supply scheme servicing a water supply area (except Methven-Springfield, Montalto, Lyndhurst and Barrhill; or
2. Rating units which are used for non-residential purposes and which are connected to a water supply scheme in a water supply area (except Methven-Springfield, Montalto, Lyndhurst and Barrhill).

The rates will be a fixed amount per 1,000 litres of water in excess of 90 cubic metres consumed in the quarterly periods during each year. The quarterly periods are 1 July to 30 September, 1 October to 31 December, 1 January to 31 March, and 1 April to 30 June.

The rate is listed below.

2018/19		2019/20
\$0.96	Rate per 1,000 litres	\$0.96
\$327,750	Estimated Revenue	\$327,451

Methven-Springfield Water Supply

Council intends to set a targeted rate for the Methven-Springfield water supply. The basis of the Methven-Springfield water supply rate will be a combination of a fixed amount on all rating units connected to the Methven-Springfield water supply scheme, plus a rate per additional unit of water in excess of 12 units. A unit equals 1,000 litres. The rate is listed below.

2018/19		2019/20
\$2,136.90	Rate per connection (12 units)	\$1,975.70
\$178.10	Rate per additional unit	\$164.70
\$241,602	Estimated Revenue	\$223,374

Montalto Water Supply

Council intends to set a targeted rate for the Montalto rural water supply. The basis of the Montalto stockwater targeted rate will be a combination of a fixed amount per rating unit in the Montalto rural water supply scheme area plus a differential rate based on hectares of land as listed below.

2018/19		2019/20
\$1,025.50	Rate per rating unit	\$1,168.20
\$32.30	Rate per hectare	\$36.80
\$198,904	Estimated Revenue	\$226,747

Lyndhurst Water Supply

Council intends to set a targeted rate for the Lyndhurst water supply. The basis of the Lyndhurst water supply rate will be a fixed amount on all rating units connected to the Lyndhurst water supply scheme, as listed below.

2018/19		2019/20
\$200.20	Rate per rating unit	\$191.90
\$23,820	Estimated Revenue	\$22,634

Barrhill Water Supply

Council intends to set a targeted rate for the Barrhill Village water supply. The basis of the Barrhill Village water supply rate will be a fixed amount on all rating units within the proposed scheme boundary, as listed below.

2018/19		2019/20
\$508.20	Rate per rating unit	\$487.80
\$6,607	Estimated Revenue	\$6,341

Total Water Supply Estimated Revenue

2018/19		2019/20
\$5,462,960	Estimated Revenue	\$5,852,657

Stockwater

Council intends to set a targeted rate for the general stockwater scheme. The rate on each rating unit within the general stockwater scheme will be determined in accordance with the factors listed below:

- (A) the total length of any stockwater races, aqueducts or water channels that pass through, along, or adjacent to, or abuts that rating unit of such occupier or owner, and
- (B) each pond service, pipe service, ram service, pump service, water wheel or windmill, and
- (C) each dip service or extension pump service using water for the Council's water race system.

2018/19		2019/20
\$87.60	(A) charge where length <161m	\$92.90
\$0.54	(A) charge where length >161m	\$0.58
\$108.90	(B) each	\$115.40
\$54.40	(c) each	\$57.70
\$981,272	Estimated Revenue	\$1,037,844

Wastewater Disposal

Residential Wastewater Disposal

Council intends to set targeted rates for wastewater disposal on the basis of a fixed amount per separately used or inhabited part of a rating unit in the Ashburton urban area, Methven and Rakaia townships, and a further loan rate in the Rakaia township. These rates will be set on a differential basis based on location and based on the availability of the service (the categories are "connected" and "serviceable").

2018/19				2019/20
\$458.10	Ashburton	Connected		\$452.50
\$229.10		Serviceable		\$226.30
\$265.30	Methven	Connected		\$266.80
\$132.70		Serviceable		\$133.40
\$352.50	Rakaia	Connected		\$391.80
\$176.30		Serviceable		\$195.90
\$192.70	Rakaia loan	Connected		\$183.00
\$96.40		Serviceable		\$91.50
\$4,504,662	Estimated Revenue			\$4,486,915

Non-residential Wastewater Disposal

In addition to the targeted rates intended to be set above. Council intends to set three additional targeted rates for wastewater disposal on connected rating units within the Ashburton urban area, Methven and Rakaia. These charges will be set differentially based on location and the number of urinals / pans in excess of three in each rating unit, as listed below.

2018/19		2019/20
\$152.70	Ashburton	\$150.90
\$88.40	Methven	\$89.00
\$117.50	Rakaia	\$130.60
\$250,648	Estimated Revenue	\$244,936

Total Wastewater Disposal Estimated Revenue

2018/19		2019/20
\$4,755,310	Estimated Revenue	\$4,731,851

Solid Waste Collection

Council intends to set targeted rates for waste collection on the basis of a fixed amount per separately used or inhabited part of a rating unit for each area to which the service is provided as listed below.

- Ashburton urban
- Methven
- Hinds
- Mt Somers
- Lake Clearwater
- Ashburton CBD (inner)
- Rakaia
- Chertsey
- Mayfield
- Rangitata Huts

2018/19		2019/20
\$216.40	Ashburton urban	\$218.00
\$432.80	Ashburton CBD (inner)	\$432.80
\$216.40	Methven	\$218.00
\$216.40	Rakaia	\$218.00
\$216.40	Chertsey	\$218.00
\$216.40	Hinds	\$218.00
\$216.40	Mt Somers	\$218.00
\$216.40	Mayfield	\$218.00
\$32.10	Lake Clearwater	\$32.40
\$66.40	Rangitata Huts	\$66.40
\$216.40	Ashburton District Extended	\$218.00
\$2,474,002	Total Estimated Revenue	\$2,495,955

Amenity Services

Ashburton CBD (Inner) Footpath Cleaning Rate

Council intends to set a targeted rate for footpath services on the capital value of each business rating unit in the Ashburton CBD (inner) rating area as listed below.

2018/19		2019/20
0.000159	Rate in the \$	0.000292
\$17,250	Estimated Revenue	\$37,531

Ashburton Urban Amenity Rate

Council intends to set a targeted rate for amenity services on the capital value of each rating unit in the Ashburton urban area. This amenity rate covers stormwater services and parks and open space costs as listed below.

2018/19		2019/20
0.000771	Rate in the \$	0.000738
\$2,574,696	Estimated Revenue	\$2,723,171

Ashburton Business Amenity Rate

Council intends to set a targeted rate for amenity services on the capital value of each business rating unit in the Ashburton urban area as listed below. This rate is for parks and open space, solid waste collection, community safety and wellbeing, public conveniences, footpaths and district promotion.

2018/19		2019/20
0.000507	Rate in the \$	0.000461
\$331,975	Estimated Revenue	\$352,418

Methven Business Amenity Rate

Council intends to set a targeted rate for amenity services on the capital value of each business rating unit in the Methven township as listed below. The rate is for footpaths, public conveniences, solid waste collection, parks and open space and district promotion.

2018/19		2019/20
0.000511	Rate in the \$	0.000495
\$42,961	Estimated Revenue	\$45,607

Methven Amenity Rate

Council intends to set a targeted rate for amenity services on the capital value of each rating unit in the Methven Township as listed below. This rate is for stormwater services and reserve boards.

2018/19		2019/20
0.000576	Rate in the \$	0.000590
\$235,764	Estimated Revenue	\$261,458

Rakaia Business Amenity Rate

Council intends to set a targeted rate for amenity services on the capital value of each business rating unit in the Rakaia Township as listed below. This rate is for solid waste collection, public conveniences, and district promotion.

2018/19		2019/20
0.000546	Rate in the \$	0.000564
\$15,622	Estimated Revenue	\$16,584

Rakaia Amenity Rate

Council intends to set a targeted rate for amenity services on the capital value of each rating unit in the Rakaia Township as listed below. This rate is for stormwater services, parks and open space, reserve boards and footpaths.

2018/19		2019/20
0.000470	Rate in the \$	0.000582
\$89,775	Estimated Revenue	\$120,727

Hinds Stormwater Rate

Council intends to set a targeted rate for stormwater services on the capital value of each rating unit in the Hinds Township as listed below.

2018/19		2019/20
0.000060	Rate in the \$	0.000057
\$2,207	Estimated Revenue	\$2,268

Rural Amenity Rate

Council intends to set a targeted rate for amenity services on the capital value of each rating unit in the rural area as listed below. This rate is for footpaths, emergency management and parks and open space.

2018/19		2019/20
0.000009	Rate in the \$	0.000013
\$115,751	Estimated Revenue	\$174,377

Total Amenity Services Estimated Revenue

2018/19		2019/20
\$3,408,751	Estimated Revenue	\$3,696,611

Methven Community Board Rate

Council intends to set two targeted rates to fund the Methven Community Board.

The first targeted rate will be on the capital value of each rating unit in the Methven Township and is listed below.

2018/19		2019/20
0.000050	Rate in the \$	0.000000
\$20,580	Estimated Revenue	\$0

The second targeted rate will be a fixed amount per rating unit in the Methven Township and is listed below.

2018/19		2019/20
\$59.40	Rate	\$77.80
\$61,739	Estimated Revenue	\$81,363

Mt Hutt Memorial Hall Rate

Council intends to set a targeted rate to partially fund the operation of the Mt Hutt Memorial Hall. The rate will be on the capital value of each rating unit in the Methven Township as listed below.

2018/19		2019/20
0.000069	Rate in the \$	0.000063
\$28,750	Estimated Revenue	\$28,750

Due Dates for 2019/20

Ashburton District Council's rates are payable in four instalments, due on:

Instalment 1 20 August 2019

Instalment 2 20 November 2019

Instalment 3 20 February 2020

Instalment 4 20 May 2020

Where the 20th of a month in which rates are due does not fall on a working day, rate payments will be accepted without penalty up to and including the first working day after the 20th of that month.

Rates Penalties

In accordance with s57 and s58 of the Local Government (Rating) Act 2002, a 10% penalty will be added to instalment balances remaining unpaid as at the following dates:

21 August 2019

21 November 2019

21 February 2020

21 May 2020

In addition, unpaid rates and charges levied prior to 30 June 2019 will attract a further 10% penalty if still unpaid as at 31 August 2019.

Fees & Charges 2019/20

Notes: The following should be read in conjunction with the schedule of fees and charges.

- All fees and charges are inclusive of GST at the rate of 15%.
- All fees and charges scheduled apply to the 2019/20 year only. Changes may be made during the year by resolution of Council or statutory requirement.
- While Council has aimed to provide a complete and accurate schedule of charges, if any errors or omissions are identified, charges will be calculated by reference to the appropriate underlying authority/ resolution. Council reserves the right to vary and introduce fees and charges at its discretion.
- All fees are fixed fees, unless stated as minimum charge and charged at time and cost (T/C).
- Fees set by statute are not included and can be found in the relevant Act.

1.0 Building Regulation

Building fees and charges are charged under the Building Act 2004. Building infringements are determined by statute and can be found in the Building (Infringement Offences, Fees and Forms) Regulations 2007. The Building Research Association of New Zealand (BRANZ) levy is charged under the Building Research Levies Act 1969. The Ministry of Business, Innovation and Employment (MBIE) levy is charged under the Building Levy Order 2005.

Additional costs incurred by Council to provide the service required, such as materials and consultants, are charged at the cost to Council plus 10% cost for administration.

(A) These fees are a **minimum** charge. When the cost to Council of providing the service exceeds this minimum charge, the Council may recover all additional costs on a time and cost basis. Time in excess of that covered by minimum fees will be charged in 15 minute increments to the nearest quarter hour. Building consent processing is charged at a fixed hourly rate, in 15 minute increments.

		1 July 2018 – 30 June 2019	1 July 2019 – 30 June 2020
1.1	Charge-out rates		
	Administration Officer - per hour	\$90.00	\$92.00
	Building Official – per hour	\$129.00	\$132.00
	Senior Building Official – per hour	\$155.00	\$159.00
	Miscellaneous Documents	\$90.00	\$92.00
	Scanning fee (where a digital copy of an application is not provided at time of lodgement)	\$80.00	\$82.00
1.2	Building Consent – Projects up to \$19,999 value		
	PIM Fee (up to 30 minutes) ^(A)	\$77.60	\$80.00
	Administration ^(A)	\$154.80	\$158.00
	Processing (per hour)	\$129.00	\$132.00
	Code of Compliance Certificate Fee (up to 30 minutes) ^(A)	\$65.00	\$67.00
	Inspection Fee (per inspection) ^(A)	\$162.00	\$166.00
	District Plan Compliance Fee ^(A)	\$32.00	\$33.00
1.3	Building Consent – Projects between \$20,000 and \$99,999 value		
	PIM Fee (up to one hour) ^(A)	\$155.10	\$158.00
	Administration ^(A)	\$194.40	\$199.00
	Processing (per hour)	\$129.00	\$132.00
	Code of Compliance Certificate (up to one hour) ^(A)	\$129.00	\$132.00
	Inspection Fee (per inspection) ^(A)	\$162.00	\$166.00

	BCA Accreditation levy - per \$1,000 of project value	\$0.50	\$0.50
	BRANZ levy – per \$1,000 of project value	\$1.00	\$1.00
	MBIE levy - per \$1,000 of project value	\$2.01	\$2.01
	District Plan Compliance Fee ^(A)	\$60.00	\$62.00
1.4	Building Consent - Projects Between \$100,000 and \$499,999		
	PIM Fee (up to one hour and 45 minutes) ^(A)	\$271.60	\$278.00
	Administration ^(A)	\$310.80	\$318.00
	Processing (per hour)	\$129.00	\$132.00
	Code of Compliance Certificate Fee (up to 2 hours) ^(A)	\$259.00	\$265.00
	Inspection Fee (per inspection) ^(A)	\$162.00	\$166.00
	BCA Accreditation levy - per \$1,000 of project value	\$0.50	\$0.50
	BRANZ levy – per \$1,000 of project value	\$1.00	\$1.00
	MBIE levy – per \$1,000 of project value	\$2.01	\$2.01
	District Plan Compliance Fee ^(A)	\$120.00	\$123.00
1.5	Building Consent - Projects \$500,000 and Above		
	PIM Fee (up to 2.5 hours) ^(A)	\$387.90	\$397.00
	Administration ^(A)	\$387.60	\$396.00
	Processing Fee (per hour)	\$129.00	\$132.00
	Code of Compliance Certificate Fee (up to 2 hours) ^(A)	\$259.00	\$265.00
	Inspection Fee (per inspection) ^(A)	\$162.00	\$166.00
	BCA Accreditation levy - per \$1,000 of project value	\$0.50	\$0.50
	BRANZ levy – per \$1,000 of project value	\$1.00	\$1.00
	MBIE levy – per \$1,000 of project value	\$2.01	\$2.01
	District Plan Compliance fee ^(A)	\$130.00	\$133.00
1.6	Building Consents – General Fees		
	Demolition (Residential) ^(A)	\$305.00	\$312.00
	Building Consent Amendment - Application Fee	\$97.00	\$99.00
	Building Consent Amendment – Processing Fee (per hour)	\$129.00	\$132.00
	Additional Inspection (per inspection) ^(A)	\$162.00	\$166.00
	Building Consent Extension of Time	\$97.00	\$99.00
	Building Consent Activity Report - per month	\$15.00	\$15.00
	Building Consent Activity Report - per year	\$150.00	\$154.00
	Swimming Pool Inspection – (per inspection) ^(A)	\$162.00	\$166.00
	Compliance Schedule Fee ^(A)	\$129.00	\$132.00
	Compliance Schedule Audit ^(A) – section 111 Building Act (per hour)	\$135.00	\$138.00
	Compliance Schedule Amendment Application Fee	\$97.00	\$99.00
	Marquee Application Fee (max. of 3 Marquees per application)	\$168.00	\$172.00
	Marquee Inspection Fee (per inspection) ^(A)	\$162.00	\$166.00
	Heating Appliances ^(A)	\$304.00	\$350.00
	Solar Hot Water Heater (Stand Alone) ^(A)	\$433.00	\$443.00
	Notice to Fix ^(A)	\$67.00	\$300.00
	Notices for section 73 or 77 of the Building Act 2004 ^(A)	\$140.00	\$143.00

	Certificate for Public Use ^(A)	\$249.00	\$255.00
	Building Exemption Processing ^(A)	\$245.00	\$251.00
1.7	Hairdresser Warrant of Fitness	\$31.00	\$32.00
1.8	Building Warrant of Fitness - Administration Fee	\$110.00	\$113.00
1.9	Property File Inspection Fee ^(A) – per file/per hour. Minimum of half hour charge (Note: ADC ratepayers can inspect one of their own files once per year free of charge)	\$60.00	\$62.00
1.10	Written/Photocopied Information in respect of any Building Consent ^(A)	Admin fee per half hour \$46.00 Photocopy charges - see section 20.3	Admin fee per half hour \$46.00 Photocopy charges - see section 20.3
1.11	Certificate of Acceptance - Application Fee (section 96-99 Building Act 2004)	\$562.00	\$1,200.00
1.12	Fire Service Audit Fee	\$162.00	\$166.00
	Fire Service Report Fee	At cost	At cost
1.13	Building Infringements	Statutory fee	Statutory fee
1.14	Certificate of Title Request Fee	\$15.00	\$16.00

2.0 Development Contributions

Development contributions are charged under the Local Government Act 2002. Further information on development contributions can be found in Council's *Development and Financial Contributions Policy*.

Catchment	Water 2018/19	Water 2019/20	Waste water 2018/19	Waste water 2019/20	Community Infrastructure 2018/19	Community Infrastructure 2019/20	Total 2019/20
Ashburton *	\$878.00	\$878.00	\$3,604.00	\$3,604.00	\$2,875.00	\$2,875.00	\$7,357.00
Methven	\$3,718.00	\$3,718.00	\$336.00	\$336.00	\$2,875.00	\$2,875.00	\$6,929.00
Rakaia	\$256.00	\$256.00	-	-	\$2,875.00	\$2,875.00	\$3,131.00
Hinds	\$917.00	\$917.00	-	-	\$2,875.00	\$2,875.00	\$3,792.00
Fairton	\$2,367.00	\$2,367.00	-	-	\$2,875.00	\$2,875.00	\$5,242.00
All Other	-	-	-	-	\$2,875.00	\$2,875.00	\$2,875.00

*Ashburton includes Lake Hood.

3.0 Food Licences

As from 1 March 2016 the registered food premises administered under the Food Hygiene Regulations 1974 will be progressively phased under the Food Act 2014 and Food Regulations 2015.

Important Note:

- Food Control Plans registered under the new Act prior to 1 March 2016 have a 3 year registration period until 29 February 2019.
- However, these premises are still subject to verification audits and monitoring at an audit frequency reflective of the business risk.

The following fees and breakdowns are therefore reflective of the above changes in legislation and additional audit activities.

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
Food Hygiene Regulations 1974			
3.1	Food Control Plan Licence (Renewal)		
	Low Risk Pre-packed food/No kitchen	\$200.00	\$204.50
	Medium Risk Café/Small Eating House	\$300.00	\$307.00
	High Risk Restaurant/Large Eating House	\$350.00	\$358.00
Food Act 2014			
3.2	New Registration		
	Food Control Plan – Single Site	\$150.00	\$153.50
	Food Control Plan – Multi Site	\$225.00	\$230.50
	National Programme	\$150.00	\$153.50
	Food Control Plans or National Programmes >1 hour (per hour)	\$150.00	\$153.50
	Advisory Fee or Pre-opening visits (per hour)	\$150.00	\$153.50
	Food Control Plan mentoring fee	\$300.00	\$306.70
3.3	Registration Renewals		
	12 Month Food Control Plan Single Site Renewals	\$150.00	\$153.50
	12 Month Food Control Plan Multi Site Renewals	\$225.00	\$230.50
	24 Month National Programme Renewals	\$190.00	\$194.00
3.4	Monitoring and Compliance		
	Food Control Plans – annual (including those registered before 1 March 2016)	\$75.00	\$76.50
	National Programmes – 24 months	\$150.00	\$153.50
3.5	Verification		
	Food Control Plan – single site audit (including follow up to 15 minutes)	\$500.00	\$511.00
	Food Control Plan – multi site audit (including follow up to 15 minutes) (per hour)	\$150.00	\$153.50
	Food Control Plan audit follow up over 15 minutes (per hour)	\$150.00	\$153.50
	National Plan Level 1 Check (one-off) (per hour)	\$150.00	\$153.50
	National Plan Level 2 Audit – 3 yearly (per hour)	\$150.00	\$153.50
	National Plan Level 3 Audit – 2 yearly (per hour)	\$150.00	\$153.30
3.6	Complaints		
	Complaint resulting in issue of improvement notice by Food	\$150.00	\$153.50

	Safety Officer and its review (per hour)		
	Additional visits for non-compliance (per hour)	\$150.00	\$153.50
3.7	Exemptions		
	Application	\$150.00	\$153.50
	Assessment over 1 hour (per hour)	\$150.00	\$153.50

4.0 Land Information Memorandum (LIM)

LIM fees are charged under the Local Government Official Information and Meetings Act 1987.

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
4.1	Land Information Memorandum (LIM) fee		
	Residential property	\$248.40	\$254.00
	Non-residential property	\$496.80	\$508.00

5.0 Alcohol Licensing and Gambling Venue Consent Fees

Alcohol licensing fees are charged under the Sale and Supply of Alcohol Act (Fees) Regulations 2013. Gambling venue consent fees are charged under the Gambling Act 2003 and Racing Act 2003.

		Licence Application		Licence Annual Fee	
		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020	1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
5.1	Cost and Risk Fee Category				
	Very low	\$368.00	\$376.00	\$161.00	\$164.50
	Low	\$609.50	\$623.00	\$391.00	\$399.50
	Medium	\$816.50	\$834.50	\$632.00	\$646.00
	High	\$1,023.50	\$1,046.00	\$1,035.00	\$1,058.00
	Very high	\$1,207.50	\$1,234.00	\$1,437.50	\$1,469.00

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
5.2	Special Licenses		
	Class 3 - One or two small events	\$63.25	\$63.25
	<i>Note: A "small" event is an event that will have less than 100 attendees</i>		
	Class 2 - Three to 12 small events or one to three medium events	\$207.00	\$207.00
	<i>Note: A "medium" event is an event that will have between 100 and 400 attendees</i>		
	Class 1 - 13 or more small events or; four or more medium events or; a large event and / or (irrespective of number of attendees) the event is a Rodeo	\$575.00	\$575.00

	<i>Note: A “large” event is an event that will have more than 400 attendees</i>		
5.3	Application Type		
	Manager’s certificate application	\$316.25	\$316.25
	Temporary authority for on/off licenses	\$296.70	\$296.70
	Temporary licence during repairs or unforeseen events	\$296.70	\$296.70
5.4	Gambling Venue Consent Fee	\$575.00	\$588.00

6.0 Public Health Licensing

Public health licence fees are charged under the Health (Registration of Premises) Regulations 1966.

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
6.1	Hairdressers Licence	\$127.60	\$130.50
	Change Of Ownership	\$53.10	\$54.50
	Extra inspection fee for non-compliance per inspection	\$79.80	\$81.50
6.2	Funeral Directors Licence	\$127.60	\$130.50
	Change of Ownership	\$53.10	\$54.50
	Extra inspection fee for non-compliance per inspection	\$79.80	\$81.50
6.3	Camping Ground Licence	\$127.60	\$130.50
	Change of Ownership	\$53.10	\$54.50
	Extra inspection fee for non-compliance per inspection	\$79.80	\$81.50
6.4	Offensive Trades Licence	\$127.60	\$130.50
	Change of Ownership	\$53.10	\$54.50
	Extra inspection fee for non-compliance per inspection	\$79.80	\$81.50

7.0 Mobile Shops, Stalls and Hawkers Permits, and Amusement Devices Fees

Mobile shops, stalls and hawkers are charged under the Ashburton District Council Mobile Shops, Stalls and Hawkers Bylaw. The amusement devices fee is set by the Amusement Devices Regulations 1978. Ground rental for the use of Council open space, such as the use of grounds required for circuses or fairs is charged under section 14, Open Spaces Fees.

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
7.1	Hawkers and Itinerant Traders Permit	\$53.10	\$54.00
7.2	Circuses and Fairs Licence – per day	\$75.00	\$77.00
7.3	Amusement Devices Fee - first device	\$11.50	\$11.50
	Each subsequent device	\$2.30	\$2.40
7.4	Annual Mobile Shop or Stall Permit*		
	Risk A – No food prepared or sold	\$53.10	\$54.50
	Risk B – Low to medium food safety risk	\$100.00	\$102.00
	Risk C – Medium to high food safety risk	\$150.00	\$153.50
	Additional Inspection Fee (per inspection)	\$79.80	\$81.50
7.5	One Day Mobile Shop or Stall Permit*		
	Risk A	\$21.20	\$21.50
	Risk B	\$50.00	\$51.00
	Risk C	\$75.00	\$76.50
	Additional Inspections Fee per inspection	\$79.80	\$81.50

8.0 Planning and Resource Consents

Planning and resource consent fees are charged under the Resource Management Act 1991. Fees indicated by a ^(B) below are a **minimum** fee. Council may recover all additional costs on a time and cost basis. Additional charges will be determined on the basis of actual and reasonable costs. Time in excess of that covered by minimum fees will be charged in 30 minute increments to the nearest half hour.

Costs incurred by Council, such as travel, materials and consultant fees are charged at the cost to Council plus 10% cost of administration.

Costs associated with the review of compliance with the provisions of the Resource Management Act 1991, the Ashburton District Plan and the monitoring of resource consent conditions will be recovered on a time/cost basis. For the monitoring of consent conditions, any costs to be recovered will be less any monitoring fees paid at the time of application.

If the cost of receiving and processing a resource consent application is less than the prescribed fee, Council may refund the difference to the applicant ^(C).

For Land Use Consents a \$70 monitoring fee will be charged. This fee is refundable where consent is not granted or the application is withdrawn ^(D).

Council may create and install a new rapid plate and number on a site where it has been identified that the existing plate has been moved from its surveyed location by more than 20m. All costs associated with resurveying, creating and installing new plates will be passed on to the landowner.

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
8.1	Charge-out Rates - per hour		
	First 30 minutes of pre-application advice is free of charge		
	District Planning Manager / Senior Planner	\$180.00	\$183.50
	Planner / Environmental Monitoring Staff	\$135.00	\$138.00
	Graduate Planner	\$125.00	\$128.00
	Planning Administration Officer	\$100.00	\$102.00
	Internal technical advice / Support	\$150.00	\$153.50
	Consultants	Cost + 10% admin fee	Cost + 10% admin fee
	Legal advice	Cost + 10% admin fee	Cost + 10% admin fee
	Scanning fee (where a digital copy of an application is not provided at lodgement)	\$80.00	\$82.00
	Misc Charges ^(B)		
	Affixing seal	\$150.00	\$153.50
	Miscellaneous documents	\$150.00	\$153.50
8.2	Application for change to District Plan ^{(B)(C)}	\$25,000.00	\$25,500.00
8.3	Land Use Consent Applications – Minimum charges ^(B)		
	Non-notified ^(D)	\$1,045.00	\$1,068.00
	Non-notified (non-complying status) ^(D)	\$1,275.00	\$1,303.00
	Limited notified ^{(C)(D)}	\$4,145.00	\$4,236.00
	Full notified ^{(C)(D)}	\$6,045.00	\$6,178.00
	Limited notified (non-complying status) ^{(C)(D)}	\$4,345.00	\$4,440.50
	Full notified (non-complying status) ^{(C)(D)}	\$6,345.00	\$6,484.50

	Non-notified application for non-compliance with internal setback and / or recession plane rules only	\$650.00	\$664.50
	Resource Consent exemption for boundary intrusion	\$245.00	\$250.50
	Resource consent exemption for minor or temporary non compliance	\$800.00	\$817.50
8.4	Subdivision Consent Applications – Minimum charges ^(B)		
	Change to Flats Plan or Unit Title	\$975.00	\$996.50
	Non-notified	\$975.00	\$996.50
	Non-notified (non-complying status)	\$1,175.00	\$1,201.00
	Limited notified ^(C)	\$4,175.00	\$4,267.00
	Full notified ^(C)	\$5,975.00	\$6,106.50
	Full / limited notified (non-complying status) ^(C)	\$6,175.00	\$6,311.00
	Per lot fee (for the fourth lot and each additional lot, including reserves for utilities / recreation)	\$55.00	\$56.00
	Section 223 Certificate	\$250.00	\$255.50
	Section 224 Certificate	\$250.00	\$255.50
	Section 226 Certificate	\$400.00	\$409.00
	District Land Registrar consultation	\$105.00	\$107.50
	Right of way consent – Section 348 of LGA 2002	\$350.00	\$357.50
8.5	Hearing Panel Charges (additional to fee for full / limited notification)		
	Commissioner	At cost + 10%	At cost + 10%
	Panel comprising 2 Councillors (per hour)	\$180.00	\$184.00
	Panel comprising 3 Councillors (per hour)	\$260.00	\$265.50
	Pre-hearing meeting (per hour)	At cost	At cost
8.6	Other Applications – Minimum charge ^(B)		
	For any application lodged under the following sections		
	1. S125 Extension of time for consent (non-notified)	\$600.00	\$613.00
	2. S125 Extension of time for consent (notified)	\$5,600.00	\$5,723.00
	3. S127 Application to change / cancel a condition (non-notified)	\$800.00	\$817.50
	4. S127 Application to change / cancel a condition (notified)	\$5,800.00	\$5,927.50
	5. S139 Certificate of Compliance	\$1,500.00	\$1,533.00
	6. S139A Certificate of Existing Use	\$1,000.00	\$1,022.00
	7. S10 (2) Extension of existing use rights	\$1,000.00	\$1,022.00
	8. S168/168A Notice of Requirement for designation	\$5,000.00	\$5,110.00
	9. S181 Application for alteration to a designation	\$1,200.00	\$1,226.50
	11. S182 Removal of a designation	\$250.00	\$255.50
	12. S184 Extension of time for designations	\$500.00	\$511.00
	13. S176 Application for outline plan	\$500.00	\$511.00
	14. S176A Application for outline plan waiver	\$150.00	\$153.50
	15. Preparation / change or cancellation of consent notices	\$150.00	\$153.50
	16. Removal / refund of bonds and caveats	\$250.00	\$255.50

	17. Review of delegated decision to reject application	\$800.00	\$817.50
	18. Cancellation of amalgamation	\$900.00	\$920.00
	19. Overseas investment certificate application	\$200.00	\$204.50
	20. Removal of building line restriction	\$500.00	\$511.00
8.7	Rapid Number Plate		
	Allocation of new Rapid Number (Includes plate)	\$60.00	\$61.50
	Resurveying site access where allocated number is no longer correct.	At cost	At cost
	Replacement Rapid Number plate	\$25.00	\$25.50

9.0 Bylaw Fees and Fines

Bylaw fees and fines are charged under the Local Government Act 2002. When the cost of bylaw monitoring and/or enforcement related processes exceeds the stated fee, (minimum charge), Council may recover all additional costs on a time and cost basis ^(E).

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
9.1	Fees under the Ashburton District Bylaws		
	Licence to keep bees or poultry (urban areas)	\$26.60	\$27.00
	Licence to keep stock (urban areas)	\$26.60	\$27.00
	Removal of advertising signs ^(E)	\$159.40	\$163.00
	Regulatory functions and enforcement ^(E)	\$79.80	\$81.50
9.2	Litter Fines – Maximum permitted under the Litter Act 1979	\$408.90	\$418.00
	Clean-up relating to litter and illegal dumping infringements ^(E)	\$53.10	\$54.50
9.3	Noise Equipment Seizure - Return of seized equipment ^(E)	\$106.30	\$108.50

10.0 Water Sampling – Private Supplies

Water sampling fees are charged under the Health Act 1956. The fee stated below is a **minimum** fee. When the cost of water testing exceeds the stated fee (minimum charge) the Council may recover all additional costs on a time charge basis ^(F).

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
10.1	Bacteriological Water Testing - Minimum charge ^(F)	\$30.00	\$30.00

11.0 Water Services

Water service connection fees are charged under the Ashburton District Council Water Supply Bylaw.

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
11.1	Service Connection Application and Inspection Fee (payable on application)		
	Single Service – for one type of service i.e. water only or sewer only	\$330.00	\$337.50
	Multiple Services – two or more types of service i.e. water & sewer or sewer & stormwater etc.	\$390.00	\$398.50
Note: Only Council-approved contractors can undertake service connection or disconnection work. The scope of the work includes all construction from the property boundary up to and including connection to the Council main* (or kerb and channel for stormwater connections). The applicant is required to engage an “Approved Contractor” of their choice and meet the costs of the work directly. Council normally inspects the work during and / or at the completion of construction. Written approval of the physical work will be provided to the applicant and the contractor.			
11.2	Water Main Tapping Fee (payable on application)		
	Connections 50mm diameter and smaller - Ashburton only	\$190.00	\$194.00
	Connections 50mm diameter and smaller - Other ADC supplies	\$300.00	\$306.50
	Connections greater than 50mm diameter (All Supplies)	At cost (deposit \$1,000)	At cost (deposit \$1,000)
	Physical work associated with live tapping of water mains shall be undertaken only by Council’s maintenance contractor. The cost of this work will be recovered by Council.		
11.3	NW Ashburton Reticulation Cost Recovery Fee	\$1,291.00	\$1,319.50
	This fee recovers the cost of providing reticulation to the North West Ashburton area and is payable at the time of application to connect to the Ashburton water supply. This fee is in addition to development contributions, service connection application and inspection fee and main tapping fee. The fee applies to new connections to the Ashburton water supply in the following locations: <ol style="list-style-type: none"> 1. Farm Road (Middle Road to Racecourse Road) 2. Allens Road (Mill Creek to Racecourse Road) 3. Carters Road (Farm Road to Allens Road) 4. Racecourse Road (Farm Road to Belt Road) 5. Charlesworth Drive (including Verona Dr (Pvt)) 6. Primrose Place 7. Hanrahan Street (Extension) 8. Douglas Drive 9. Ayers Green 		
11.4	Additional Inspection – payable by contractor should re-inspection be required	\$162.00	\$165.60
11.5	Service Disconnection Fee (Invoiced at completion)	At cost	At cost
11.6	Bulk Water Charge (Per m³) – For water supplied through contractor filling points (or nominated hydrants) for purposes other than fire- fighting and hydrant testing	\$4.30	\$4.40
11.7	Water Meter Testing Charge (Payable on Application)		

	Customers who believe their water meter is not measuring correctly can apply to have the meter tested for accuracy. This fee includes the cost of recovering the meter, testing at an approved facility, and provision of a test report. If the tested meter fails to meet accuracy requirements detailed in the ADC Bylaw, the cost of the testing is refunded.		
	Meter smaller than 25mm diameter – Ashburton water supply	\$294.00	\$300.50
	Meter smaller than 25mm diameter – Other ADC water supplies	\$394.00	\$402.50
	Meter 25mm diameter or larger – All ADC water supplies	At cost	At cost
11.8	Stormwater Resource Consent Monitoring – Council reserves the right to recover costs arising from third party non-compliance with resource consent conditions	At cost + 10% admin fee	At cost + 10% admin fee

12.0 Roding and Footpaths

Roding and footpath fees are charged under the Local Government Act 1974.

		1 July 2018 - 30 June 2019	1 July 2019 – 30 June 2020
12.1	New Vehicle Crossing	\$150.00	\$153.50
	Includes application fee and two inspections		
	Costs to construct are the responsibility of the applicant		
12.2	Temporary Fence	\$150.00	\$153.50
	Includes application fee and two inspections		
	Costs to construct are the responsibility of the applicant		
12.3	Oil on Road	\$150.00	\$153.50
	Includes application fee and two inspections		
12.4	Additional inspections	\$150.00	\$153.50
12.5	Pipe Under Road	\$150.00	\$153.50
	Includes application fee and two inspections		
	Costs to construct are the responsibility of the applicant		
12.6	Abandoned Vehicle Recovery Ashburton		
	Urban Area	\$150.00	\$153.50
	All other areas	\$300.00	\$306.50

13.0 Open Spaces

Open Spaces hire fees are charged under the Ashburton District Council Open Spaces Bylaw. Fees are also included in Council's Use of Sports Fields Policy. Please note – some exemptions and restrictions apply for the use of Open Spaces. For more information, see the Use of Sports Fields Policy.

		1 July 2018 - 30 June 2019	1 July 2019 – 30 June 2020
13.1	Casual usage (per day)		
	Hire of Picnic Ground for casual usage, per day (plus \$25 refundable key bond)	\$30.00	\$30.50
	Field size – up to 200m ²	\$30.00	\$30.50
	Field size - 200m ² to 5,000m ²	\$50.00	\$51.00
	Field size – 5,000m ² to 10,000m ²	\$100.00	\$102.00
	Field size – 10,000m ² to 50,000m ²	\$155.00	\$158.50
	Field size – 50,000m ² to 100,000m ²	\$210.00	\$214.50
	Field size – 100,000m ² to 200,000m ²	\$265.00	\$271.00
	Field size – greater than 200,000m ² (plus \$1,300 refundable bond)	\$350.00	\$357.50
13.2	Ongoing usage (per season)		
	Field size - 200m ² to 5,000m ²	\$100.00	\$102.00
	Field size – 5,000m ² to 10,000m ²	\$200.00	\$204.50
	Field size – 10,000m ² to 50,000m ²	\$310.00	\$317.00
	Field size – 50,000m ² to 100,000m ²	\$420.00	\$429.50

14.0 Property

Property fees are charged under the Local Government Act 2002.

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
14.1	Signing Documents Under Seal	\$150.00	\$153.50
	Registerable Memorandum of Transfer of Lease	\$150.00	\$153.50
	Registerable Memorandum of Variation of Lease	\$150.00	\$153.50
	Registerable Memorandum of Lease	\$150.00	\$153.50
	Registerable Deed of Lease	\$150.00	\$153.50
	Registerable Variation of Deed of Lease	\$150.00	\$153.50
	Non-Registerable Deed of Lease (Reserves, Hut Sites etc.)	\$150.00	\$153.50
	Consent to Transfer Lessees Interest (non-registerable deeds)	\$150.00	\$153.50
	New Lease prepared "in house" (non-registerable deed)	\$150.00	\$153.50
	New Licence to occupy prepared "in house"	\$200.00	\$204.50
	Consents (Council approval as affected party)	\$100.00	\$102.00
14.2	Mobile Shop or Stall Site Rental		
	Methven site rental – per week	\$125.00	\$128.00
	Ashburton site rental – per week	\$125.00	\$128.00
	Footpath rental fee (CBD) – for Alfresco Dining	\$220.00	\$225.00
	Footpath rental fee for temporary usage - i.e. demolition (per day)	\$10.00	\$10.00
	License to Occupy Application Fee	\$145.00	\$148.00
14.3	Additional Administration Charges (first hour free, all extra time charged on an hourly basis)		
	Commercial Manager/Senior Property Officer	\$150.00	\$153.50
	Property Officer/Facilities Management Officer	\$110.00	\$112.50
	Administration Officer	\$90.00	\$92.00

15.0 Refuse and Recycling

Refuse and recycling fees and charges are charged under the Waste Minimisation Act 2008

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
15.1	Kerbside Refuse Collection		
	Prepaid Refuse Bags – roll of 5 bags	\$11.70	\$12.00
	Individual Prepaid Refuse Bag	\$2.35	\$2.50
	New or additional Green Recycling Crate	\$15.60	\$17.00
	Replacing an old/damaged green crate (in exchange for old/damaged green crate)	Free	Free
	Replacement 240l Recycling Wheelie Bin (yellow lid) - delivered	\$35.00	\$36.00
	Replacement 80l Rubbish Bin (red lid) - delivered	\$30.50	\$31.00
	Additional Refuse Collections		
	Additional 80l rubbish wheelie bin collection service (each/year)	\$142.00	\$145.00

	Additional 120l rubbish wheelie bin collection service (each/year)	\$178.00	\$182.00
	Additional 240l rubbish bin wheelie collection service (each/year)	\$287.00	\$293.50
	Additional 80l rubbish wheelie bin CBD collection service (each/year)	\$284.00	\$290.50
	Additional 120l rubbish wheelie bin CBD collection service (each/year)	\$356.00	\$364.00
	Additional 240l rubbish wheelie bin CBD collection service (each/year)	\$574.00	\$586.50
	Additional rubbish bin – upsize swap (administration and re-issue charge)	\$80.50	\$82.50
	Additional Recycling Collections		
	Additional 240l recycling bin collection service (each/year)	\$57.00	\$58.00
	Additional 240l recycling bin CBD collection service (each/year)	\$114.00	\$116.50
	The glass crate collection service is limited to three per household and six per business	Paid for on rates	Paid for on rates
	Additional recycling bin or crate retrieval	Free	Free
15.2	Ashburton & Rakaia Resource Recovery Park Fees		
	Minimum charge (up to 80kg)	Replaced by charges below	
	Residual Waste Minimum Charge (up to 40kg)	\$6.00	\$6.00
	Residual Waste Minimum Charge (40 – 80kg)	\$15.00	\$16.00
	Residual Waste Minimum Charge (80 – 120kg)	\$25.00	\$26.00
	Residual Waste loads over 120kg (rate per tonne)	\$233.87	\$240.00
	Green Waste – Minimum charge (up to 80kg)	\$9.50	\$10.00
	Green waste (per tonne)	\$99.72	\$102.50
	Car/ Light Truck/ 4x4 (per tyre)	\$5.30	\$5.50
	Heavy Truck (per tyre)	\$10.80	\$11.00
	Standard Tractor tyre under 150kg (per tonne)	\$41.25	\$42.50
	Heavy Machine Tyre Under 1500mm Diameter (per tonne)	\$275.00	\$282.00
	Heavy Machine Tyre Over 1500mm Diameter (per tonne)	\$385.00	\$395.00
	Car body (Stripped/each)	\$62.20	\$63.50
	Cleanfill and rubble (per tonne)	\$143.40	\$147.00
	Electronic Waste – Flat Screens, CRT Monitors, TVs, stereos and computers	Free	Free
15.3	Methven Drop-off Site - Greenwaste		
	Minimum charge	\$9.50	\$9.50
	Green waste (per/ m ³)	\$26.85	\$27.50

16.0 Cemeteries

Cemetery fees are charged under the Burial and Cremation Act 1964 and Ashburton District Council Cemeteries Bylaw.

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
16.1	Purchase of Burial or Cremation Plot: For exclusive right in perpetuity of burial in Division 1 of the standard cemetery or the lawn cemetery and the issue of a Certificate of Purchase.		
	Grave plot 2.75m by 1.22m (standard cemetery) - no concrete beam	\$815.00	\$833.00
	Grave plot 3.12m by 1.22m (lawn cemetery) - includes concrete beam	\$1,360.00	\$1,390.00
	Grave plot 1.8m by 0.60m (children's section) - includes concrete beam	\$835.00	\$853.50
	Cremation plot	\$630.00	\$644.00
	Duplicate Certificate of Purchase	\$85.00	\$87.00
16.2	Interment Fees		
	Burial fee	\$1,220.00	\$1,247.00
	Burial of stillbirth child	\$275.00	\$281.00
	Burial of infant under 9 years	\$475.00	\$485.50
	Burial of ashes	\$270.00	\$276.00
16.3	Additional Interment Fees		
	Additional fee for less than eight (8) working hours' notice of burial	\$240.00	\$245.50
	Additional fee for burial performed up to 1:00pm on a Saturday (including digging and /or burial where the casket is in the ground and ceremony completed)	\$240.00	\$245.50
	Additional fee for burial past 1:00pm on Saturday, all day Sunday, and on any statutory or recognised holiday (the additional fee outlined for a Saturday burial prior to 1pm is not charged if this fee is applicable).	\$690.00	\$705.00
	Additional fee for work after 4:30pm (where possible funeral ceremonies should be clear of the cemetery by 4:00pm to enable the sexton to close the grave).	\$240.00	\$245.50
	Disinterment Fee	\$585.00	\$598.00
	Re-interment Fee	\$585.00	\$598.00
	Extra depth (i.e. grave deeper than 1.5m / 200mm)	\$135.00	\$138.00
	Re-open grave for second interment (in addition to interment fee)	\$125.00	\$128.00
16.4	For work involved in piercing, cutting or removing stone, brickwork, concrete, or similar material for the purpose of opening, for interment, disinterment, or any other purpose any grave or vault (in addition to any interment, disinterment, reopening and other fees payable).	\$330.00	\$337.50

	Non-resident/Ratepayer Fee applies to all cemeteries. “Resident of Ashburton District” means any person who has resided in the District for a period of 3 months of his or her life, and does not include a person who has been temporarily in the District at the time of death or during illness immediately preceding death.	Additional 30% of plot and interment fee	Additional 30% of plot and interment fee
16.5	Approval of Plans and Specifications of proposed tombstone, memorial, vault or similar and the issue of a permit for the erection and construction.	\$60.00	\$61.50
16.6	Cemetery Record Printout	\$5.00	\$5.00

17.0 Trade Waste Disposal

Trade waste fees are charged under Ashburton District Council Bylaws - Trade Wastes Bylaw.

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
17.1	Trade Waste Application Fee	-	
	Registration fee for a trade waste consent	\$126.00	\$129.00
	Annual charge for a permitted category	\$95.00	\$97.00
	Annual charge for conditional consent	\$158.00	\$161.50
	Transgression follow up inspections/ investigations	At cost	At cost
	Trade waste excess volume charges (per m ³)	\$0.56	\$0.50
	Trade waste excess BOD5 charges (per kg)	\$1.99	\$2.00
	Septic tank waste (per m ³)	\$25.00	\$25.50

18.0 Parking

Parking fees are charged under the Ashburton District Council Transportation and Parking Management Bylaw.

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
18.1	Parking Meter Charges		
	P60 meters (per hour)	\$1.00	\$1.00
	P120 meters (per hour)	\$0.60	\$0.60
	Cass St Car Park Pay and Display Meter (per day)	\$2.00	\$2.00
18.2	Parking Permit – Metered Parking Space		
	Day	\$12.00	\$12.50
	Week	\$50.00	\$51.00
	Month	\$180.00	\$184.00
18.3	Parking Permit – Restricted Parking Space		
	Day	\$6.00	\$6.00
	Week	\$25.00	\$25.50
	Month	\$90.00	\$92.00

19.0 Administration

Administration fees are charged under the Local Government Act 2002.

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
19.1	Research and archive retrieval fee – per hour, minimum half hour charge	\$80.00	\$82.00
19.2	Taxi rank fee – per taxi per year	\$76.70	\$78.50
19.3	Photocopy Charges		
	A4 – per page black and white	\$0.20	\$0.20
	A4 – per page colour	\$0.40	\$0.50
	A3 – per page black and white	\$0.40	\$0.50
	A3 – per page colour	\$0.80	\$1.00
	A2 Plans per page	\$4.00	\$4.00
	A1 Plans per page	\$6.00	\$6.00
	A0 Plans per page	\$9.00	\$9.00
	A2-A0 Full colour posters	At cost	At cost
	Microfiche reader print – per A4 page (Library)	\$0.50	\$0.50
19.4	Rates Search & GIS Fees - per hour, minimum half hour charge	\$150.00	\$153.50
19.5	Sales		
	Rapid Map – Laminated	\$15.00	\$15.50

20.0 Library

Library charges are charged under the Local Government Act 2002.

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
20.1	Rentals and Services		
	Reserved books	\$2.00	\$2.00
	Inter-loan requests (minimum fee)	\$5.50	\$5.50
	Videos/DVDs – Adults (per week)	\$2.60	\$2.50
	Videos/DVDs Sets – Adults (per week)	\$6.10	\$6.00
	Rental magazines (per issue)	\$1.00	\$1.00
	Replacement card	\$3.50	\$3.50
	Cancelled books	\$1.00	\$1.00
	Non-resident issues – Adults – surcharge	\$1.00	\$1.00
	Non-resident issues – Children’s – surcharge	\$0.50	\$0.50
	Library research fee (per 30 minutes)	\$15.50	\$16.00
	Book covering (per book)	\$3.50	\$3.50
20.2	Fines		
	Overdue fines – Adults (aged 16 and over) (per week or part thereof)	\$1.00	\$1.00
	Overdue fines – Children (aged 15 and under) (per week or part thereof)	\$0.50	\$0.00
20.3	Sales		
	Library Bag	\$0.50	\$0.50

21.0 Animal Control

Animal control fees are charged under the Dog Control Act 1996.

Details of the ‘Responsible Dog Owner Status’ can be found in Section 4 of Council’s Dog Control Policy.

^(H) When the cost of animal control and enforcement and related processes exceeds the stated fee (minimum charge) the Council may recover all additional costs on a time and cost basis. Note: Dogs must be registered by three months of age.

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
21.1	Dog Registration Fees		
	Rural Dogs*		
	Rural (per 1 st and 2 nd dog)	\$48.00	\$54.00
	Rural (per subsequent dog)	\$24.00	\$27.00
	Late registration penalty fee - Rural	\$24.00	\$27.00
	Menacing Dog – Rural	\$48.00	\$54.00
	Dangerous Dog – Rural	\$72.00	\$81.00
	Urban Dogs		
	Urban un-neutered dog	\$74.00	\$83.00
	Urban de-sexed dog	\$48.00	\$54.00

	Urban de-sexed dog fee reductions will only be given at the commencement of the registration year and upon receipt of a veterinarian's certificate.		
	Late registration penalty fee – Urban	\$37.00	\$41.00
	Menacing Dog - Urban	\$74.00	\$83.00
	Dangerous Dog – Urban	\$111.00	\$124.00
	Disability Assist Dogs	Free	Free
	Responsible Dog Owners (per dog)	\$44.00	\$49.00
	Penalty fee for late registration of urban desexed dogs	\$24.00	\$27.00
	Licence to keep three or more dogs (urban)	\$41.00	\$46.00
	Renewal of licence to keep three or more dogs	\$21.00	\$24.00
	Micro-chip fee per dog ^(H)	\$15.00	\$16.00

Dog owners are advised that the fees set out above become due for payment on 1 July each year.

* Rural fees apply to all dogs that are kept on properties within the Rural A, B & C Zones of the Ashburton District Plan. For all other zones the urban dog registration fee will apply.

21.2	Impounding Fees - Dogs		
	First offence	\$80.00	\$82.00
	Second or more offence (per offence)	\$200.00	\$204.00
	Microchip fee ^(H)	\$15.00	\$16.00
	Daily sustenance fee – charged on impound and every 24 hours thereafter	\$15.00	\$16.00
21.3	Impounding Fees – Stock		
	Stock call-out fee ^(H)	\$52.00	\$54.00
	Impounding fee per head (when stock have to be transported to alternative area for impounding)	\$52.00	\$54.00
	Daily sustenance fee	At cost	At cost

22.0 Local Government Official Information and Meetings Act 1987 (LGOIMA) Requests

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
22.1	Official Information Request – Staff Time		
	First hour	Free	Free
	Per further half hour	\$40.00	\$41.00
	Copying and printing is charged as per the fees in 19.3. All other charges incurred in responding to a request for official information will be recovered on an actual cost basis.		

23.0 EA Networks Centre

EANC - Pool		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
23.1	Casual prices		
	Adult	\$6.50	\$6.70
	Child (5-17 years)	\$4.00	\$4.00
	Child under 5 years	Free	Free
	Parent with 1 child under 5 years	\$6.50	\$6.70
	Second Child (under 5 years)	\$2.50	\$2.50
	Senior (≥65 years)	\$4.00	\$4.00
	Senior (≥ 80 years)	Free	Free
	Student with ID	\$4.00	\$4.00
	Families (2 adults & 2 children or 1 adult & 3 children)	\$15.50	\$16.00
	Aquacise Class - Adult	\$9.00	\$9.00
	Aquacise Class - Senior (≥65 years) / Student	\$5.50	\$5.50
23.2	Concession Cards		
	Pool – 10 Swims		
	Adult	\$58.50	\$60.30
	Senior (≥65 years) / Student / Child	\$36.00	\$36.00
	Aquacise – 10 Sessions		
	Adult Concession Card	\$81.00	\$81.00
	Senior (≥65 years) / Student Concession Card	\$49.50	\$49.50
23.3	Squad Prices (Please note monthly charges are calculated over 11 months)		
	Gold	\$1,680.00	\$1,680.00
	Silver	\$1,380.00	\$1,380.00
	Bronze	\$1,200.00	\$1,200.00
	Develop	\$960.00	\$960.00
	Youth / Fitness	\$720.00	\$720.00
	Tri / Fitness	\$1,200.00	\$1,200.00
23.4	Learn to Swim – per lesson		
	Waterbabies	\$8.50	\$8.50

	Preschool Level 1 to 3	\$8.50	\$8.50
	School age Level 1 to Level 6	\$10.50	\$10.50
	Level 7	\$11.50	\$11.50
	Level 8	\$15.00	\$15.00
	Individual lessons		
	30 minute	\$40.00	\$40.00
	20 minute	\$27.00	\$27.00
	15 minute	\$20.00	\$20.00
23.5	Pool Hire - per hour		
	Main Pool (incl timing equipment and pool entry)	\$200.00	\$200.00
	Per lane	\$15.00 plus pool entry	\$15.00 plus pool entry
	Learners Pool	\$75.00 plus pool entry	\$75.00 plus pool entry
	Hydro Therapy Pool	\$75.00 plus pool entry	\$75.00 plus pool entry

EANC - Gym		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
23.6	Gym Casual		
	Adult	\$16.00	\$16.00
	Senior (≥65 years) / Student	\$11.00	\$11.00
23.7	Concession Cards – 10 sessions		
	Adult – Gym	\$144.00	\$144.00
	Senior (≥65 years) / Student - Gym	\$99.00	\$99.00
	Adult – Group Fitness Classes	\$144.00	\$144.00
	Senior (≥65 years) / Student	\$99.00	\$99.00
23.8	Memberships		
	Silver (Gym / Pool / Group Fitness)		
	Adult	\$780.00	\$780.00
	Senior (≥65 years) / Student	\$702.00	\$702.00
	Gold (Gym / Pool / Group Fitness)		
	Adult	\$962.00	\$962.00
	Senior (≥65 years) / Student	\$884.00	\$884.00
	Platinum (Gym / Pool / Group Fitness)		
	Adult	\$1,222.00	\$1,222.00
	Senior (≥65 years) / Student	\$1,066.00	\$1,066.00
	Replacement Card	\$5.00	\$5.00
	Hold Fee	\$5.00	\$5.00
	Re-joining Fee	\$49.00	\$49.00
23.9	Facilities		
	Group Fitness – Large (per hour)	\$30.00	\$30.00
	Group Fitness – Large (per day)	\$120.00	\$120.00
23.10	Personal Training Charges		
	30 minute session	\$27.50	\$27.50

	60 minute session	\$55.00	\$55.00
	30 minute session for couples	\$22.00 per person	\$22.00 per person
	60 minute group session	\$27.50	\$27.50

EANC - Stadium		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
23.11	EANC – Stadium		
	Please note that the Stadium Fees have had a 15% + CPI increase for 2019/20. Further information can be found in our Revenue and Financing Policy at www.ashburtondc.govt.nz		
	Casual rate		
	Adult	\$3.50	\$4.00
	Student	\$3.50	\$4.00
	Indoor Inflatable – Adult or Child	-	\$5.00
	Single Court Indoor		
	Peak time (Monday – Friday after 3pm & weekends)	\$35.00	\$41.00
	Off-peak time (Monday – Friday 6am – 3pm)	\$24.00	\$28.00
	Single Court Outdoor		
	Single court outdoor without lights	\$11.50	\$13.50
	Single court outdoor with lights	\$23.00	\$27.00
23.12	Meeting Rooms		
	Meeting Room (per hour)	\$30.00	\$30.00
	Meeting Room - non-profit group (per hour)	\$15.00	\$15.00
	Meeting Room (per day)	\$120.00	\$120.00
	Meeting Room - non-profit group (per day)	\$60.00	\$60.00
	Community Meeting Room (per hour)	\$30.00	\$30.00
	Community Room - non-profit group (per hour)	\$15.00	\$15.00
	Community Room (per day)	\$120.00	\$120.00
	Community Room - non-profit group (per day)	\$60.00	\$60.00

24.0 Tinwald Pool

		1 July 2018 - 30 June 2019	1 July 2019 - 30 June 2020
24.1	Casual prices		
	Adult	\$4.00	\$4.00
	Child (5-17 years)	\$3.00	\$3.00
	Adult with 1 child under 5 years	\$4.00	\$4.00
	Second Child (under 5 years)	Free	Free
	Senior (≥ 65 years)	\$3.00	\$3.00
	Senior (≥ 80 years)	\$3.00	Free
	Student with ID	\$3.00	\$3.00
	Families (2 adults & 2 children or 1 adult & 3 children)	\$12.00	\$12.00
	Adult 10 Concession	\$34.00	\$34.00
	Child 10 Concession	\$24.00	\$24.00

25.0 Ashburton Museum

		1 July 2018 - 30 June 2019	1 July 2018 - 30 June 2019
25.1	Research/retrieval per 30 minutes (first 30 minutes are free)	\$40.00	\$41.00
	Digital or hardcopy scan	\$20.00	\$20.50
	Large digital or hardcopy scan	Research / retrieval fee + cost	Research / retrieval fee + cost
	Photocopying	As per Section 19 (Administration fees)	As per Section 19 (Administration fees)
	PRA 2005 research/retrieval	No fee allowed	No fee allowed

26.0 Ashburton Airport

		1 July 2018 - 30 June 2019	1 July 2018 - 30 June 2019
26.1	Landing fee (per landing)	\$5.00	\$5.00

