Selwyn District Council

TE PÜRONGO TÖMUA MÖ TE PÖTITANGA PRE-ELECTION REPORT





TE IHIRAKI CONTENTS

Introduction	3	What You Need to Know	23
From the Chief Executive	4	How do I stand for election?	24
District profile	6	Timeline	24
Our district	7	Governance Structure	25
Population	7	Selwyn Youth Council	28
The Selwyn District Council	8	What's changed for 2025?	29
Waikirikiri Ki Tua Future Selwyn	9	How decisions get made	30
Kai Aku Rika Economic Development Strategy	9	Key numbers at a glance	31
Piki Amokura Youth Strategy	10	About your rates	32
Te Paepae Ageing Well Strategy	10	Where do your rates go?	34
Waikirikiri Selwyn Biodiversity Strategy	10	How do I enrol?	35
Māori Involvement in		How do I vote?	35
Council Decision Making	11	Supporting Information	36
Operational arrangements	11	Financial Information	
Strategic Partnerships	11	Financial strategy review	37
Service Agreements	12		38
Te Pou Mataaho	12	Summary statement of revenue and expense	41
Local Water Done Well	13	Summary balance sheet	42
Climate change sustainability	15	Funding impact statement	44
The Key Projects	16		
Upcoming Projects	17		
Coming up in 2025/2026	19		
Local projects	22		





KUPU WHAKATAKI INTRODUCTION

The pre-election report provides information on the financial position of the Council. The publication of this report is a requirement of the Local Government Act 2002.

General election information

The triennial general election for Selwyn District Council will be held on Saturday 11 October 2025. Election of the Mayor, Councillors and members of the Malvern Community Board will be held on this date.

Local authority elections are governed by the Local Electoral Act 2001 and further information on election procedure can be obtained by contacting the Deputy Electoral Officer, on 0800 SELWYN (735 996); email electoral.officer@selwyn.govt.nz, or on the Council's website at selwyn.govt.nz/elections.

Voting documents will be sent to all enrolled voters by post from Tuesday 9 September 2025.

Voting closes at 12 noon on Saturday 11 October 2025.

HE KUPU WHAKATAKI NĀ TE TUMU WHAKARAE CHIEF EXECUTIVE'S FOREWORD

Kia ora,

Waikirikiri Selwyn has the fastest growing population in Aotearoa New Zealand, jumping by 165% in the past 20 years. Our population is just over 85,000, and this is expected to increase, by another 30,000 in the next ten years. Our average resident's age is 37 and an increasingly diverse population proudly calls Waikirikiri Selwyn home.

But this unprecedented growth comes at a price, and the Selwyn District Council is faced with the challenge of meeting the needs of current and future generations, while managing rates increases.

The Council looks after \$3.2 billion worth of assets. We have annual revenues in excess of \$250 million and a large capital expenditure programme of almost \$145 million per year. The Council focuses its spending on essential infrastructure, with 80% of capital expenditure dedicated to water, wastewater, and roading projects, but over the past decade there has been a significant gap in central government investment for our district. Inflation and cost pressures mean we face increases in both operating expenditure (day-to-day service costs) and capital expenditure (cost of infrastructure and facilities) to maintain our current levels of service.

Economic growth in the district has continued to be positive:

- Employment rising 4.2% compared to a nationwide reduction of -0.9% in the year until March 2025.
- Consumer spend increased by 3.1% compared to -1.4% nationwide.
- Gross domestic product (GDP) grew by 0.8% compared to -1.1% nationally.

However, we know many residents are feeling the pressure of rising costs and we recognise the impact this is having on Waikirikiri Selwyn's communities. Our District needs a Council that will make strategic decisions and advocates for our current and future generations.

Since the last election in 2022, the Council has continued its investment across the District, including completing stage one of Kakaha Park, installing full-size artificial hockey and football turfs at Foster Park, upgrading Darfield Pool, and last year we formed a reference group for Waihora Whata Rau, a new multi-purpose community centre, with library services in Leeston. Significant roading improvements have also been completed. More information on key projects is available from page 16.

Our focus continues to be on investing in essential infrastructure projects in line with our long-term commitment in our Long-Term Plan 2024-2034. This year alone, we plan to spend a total of 80% of our capital expenditure budget and 75% of our total operating expenditure budget on core infrastructure such as water services, transport and refuse.

A key change since the last election is the new Council-controlled organisation (CCO) for our drinking and wastewater services, which was consulted on earlier this year in response to Central Government's Local Water Done Well legislation, The Local Government (Water Services Preliminary Arrangements) Act 2024. The new CCO now means we will maintain high-quality water services and get ahead of the challenges we see other councils facing across the country. More details on the new Water Services Council-Controlled Organisation are available on page 13.

Councils across the country are working through the impact of reforms coming from central government. Recently the first private Building Consent Authority (BCA) was set up in our District. BCAs provide homeowners, builders, and developers with a choice for faster, more efficient consents for low-risk residential projects, such as single-storey homes. This is a significant moment for Waikirikiri Selwyn and the wider construction industry, as we embrace innovation to improve the building consent process. Central government announced plans for repealing and replacing the Resource Management Act 1991 (RMA), which our Council will be working through.

This pre-election report outlines the plans for the coming years, along with financial information setting out the Council's expenditure in recent years. This report is required under the Local Government Act 2002 and is helpful for anyone who is considering running for council, for everyone who wants to vote in this year's local body elections, and anyone who is interested in



TE AHUA O TE ROHE DISTRICT PROFILE



TŌ TĀTOU ROHE OUR DISTRICT



♥ 92%*

Of residents think Waikirikiri Selwyn is a great place to live*

Populations

	2024	2034
	(estimated)	(estimated)
Rolleston	31,400	39,600
Lincoln	10,400	14,000
Prebbleton	5,500	6,700
Darfield	3,400	4,500
Leeston	2,600	3,100
West Melton	2,900	4,000
Other townships	6,600	8,500
Rural	23,700	29,300
Ngāi Te Ruahikihiki Members	30,000	-

Age

The average resident's age in Waikirikiri Selwyn is 37.

Age distribution

	2024 (estimated)	2034 (estimated)
0 – 14 years	20%	19%
15 – 39 years	33%	31%
40 – 64 years	33%	32%
65 years +	13%	18%

TE TAUPORI POPULATION

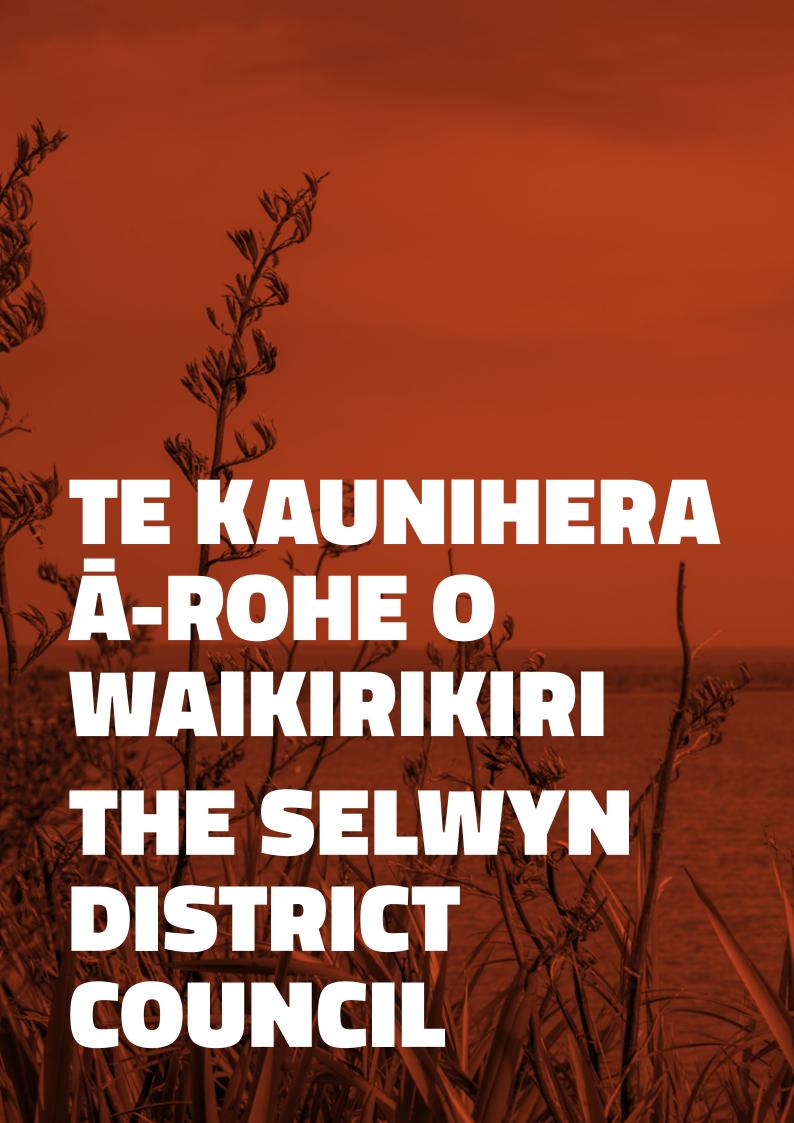
Population projections

In June 2024, the Waikirikiri Selwyn District had an estimated population of 85,600. By 2034, it is estimated that there will be 30,000 more people living in Waikirikiri Selwyn.

Ethnicity

The diversity in Waikirikiri Selwyn is growing. In 2023, the last census:

- 9% of our population was Māori (increase of 1% from 2018)
- 2% were Pacific peoples (increase of 0.5% from 2018)
- 11% were Asian (increase of 5% from 2018)
- 2% were Middle Eastern/Latin American/African (increase of 1% from 2018).



WAIKIRIKIRI KI TUA FUTURE SELWYN

Waikirikiri Ki Tua Future Selwyn is the Selwyn District Council's long-term strategic vision for intergenerational wellbeing, sustainability, resilience, growth, change, and development in Waikirikiri Selwyn. This future-focused strategic approach looks ahead 50–100 years and provides the strategic and spatial direction to navigate the district's future. It has a vision that is our aspiration for Waikirikiri Selwyn. It includes a strategic framework that will guide where and how we grow into the future.

This means Waikirikiri Ki Tua Future Selwyn, will shape the feel of our neighbourhoods, the efficiency and sustainability of our transport options, the wellbeing and vitality of our communities and businesses, the integrity of our natural environment, and the resilience of our infrastructure.

Waikirikiri Ki Tua Future Selwyn will shape and inform all decisions and investment that Council makes. This includes guiding plans, policies, bylaws, direction and guidance.

Kā Whakaarotau ā-Rautaki Strategic Priorities set out where we will focus our efforts to deliver multiple outcomes of the Strategic Framework and make progress on the aspirations of Waikirikiri Ki Tua Future Selwyn.

For more information visit selwyn.govt.nz/your-council/future-selwyn

KAI AKU RIKA ECONOMIC DEVELOPMENT STRATEGY 2024–2034

The Selwyn District Council aims to create a sustainable Waikirikiri Selwyn where residents can live, work, and play locally. Kai Aku Rika Economic Development Strategy was developed with input from over 250 local business people to encourage investment and community involvement in shaping the local economy.

This strategy serves as a blueprint for economic growth and resilience. Key initiatives underway include:

- · Local energy plan
- · Dark Sky Accreditation
- · Identity project
- · Workforce and Skills Development Programme

PIKI AMOKURA YOUTH STRATEGY 2024-2034

Waikirikiri Selwyn aspires to be an inclusive, connected district that nurtures young people, offers vibrant spaces and activities, celebrates te ao Māori, and proactively addresses climate change, environmental sustainability, and housing. A strategy was co-developed with rakataki youth and the youth sector, and aims to empower young people with the support they need to thrive and shape a resilient future. This serves as a blueprint for making Waikirikiri Selwyn a great place to

live at every life stage. Key initiatives underway include engaging with youth, strengthening community partnerships, enhancing youth spaces and facilities, investing in youth development programmes, providing and commissioning community services, facilitating the creation of pathways to employment and education, and advocating for the needs of rakataki youth with central government.

TE PAEPAE AGEING WELL STRATEGY 2024-2034

Selwyn District Council is committed to ensuring equitable access to services, opportunities, and information in age-friendly spaces, with a focus on rural and Māori communities. A strategy co-developed with older adults and sector partners supports residents to age well in Waikirikiri Selwyn. This strategy is part of a

broader vision to make Waikirikiri Selwyn a great place to live at every stage of life. Key initiatives underway include delivering community-led activities in rural and isolated communities, the opening of a hub for older residents, delivering volunteer expos and social outings, and advocating for funding.

WAIKIRIKIRI SELWYN BIODIVERSITY STRATEGY

Selwyn District Council is committed to protecting, restoring, and enhancing its indigenous biodiversity. A strategic plan has been developed to guide this work, prioritising the protection of what remains, and the restoration of what has been lost. This strategy serves as a blueprint for the Council's biodiversity programmes. Key initiatives underway include the formation of a Biodiversity working group with mana whenua, experts, and community members, development of three-year biodiversity work programmes, funding community-led projects through the Selwyn Natural Environment Fund and the Predator Free Fund, leading and supporting

key biodiversity protection projects, including crossboundary efforts, and advocating for indigenous biodiversity at regional and national levels.

We are also focused on working alongside farmers, whose deep care and passion for the land play a crucial role in biodiversity conservation. Farmers not only underpin the Waikirikiri Selwyn economy but also possess invaluable knowledge and often a shared desire to see the land restored. By partnering with these stewards of the land, we aim to promote sustainable practices that protect both our natural environment and the livelihoods that depend on it.

TE WHAI WÄHI A TE MÄORI KI Ä TE KAUNIHERA WHAKATAU MÄORI INVOLVEMENT IN COUNCIL DECISION-MAKING

As part of its strategic objective, the Selwyn District Council recognises its obligation to the provisions of the Local Government Act 2002 to establish, maintain and provide opportunity for Māori to participate in decision making and to fostering the development of Māori capacity to contribute to decision–making.

The territorial area governed by the Council sits within the takiwā (territory) of Ngāi Te Ruahikihiki and Ngāi Tūāhuriri. The two hapū (subtribes) jointly hold mana whenua status in the takiwā.

Two legal entities act on behalf of the hapū, Te Taumutu Rūnanga and Te Ngāi Tūāhuriri Rūnanga, respectively. In late 2022, Council signed a formal relationship agreement with Te Taumutu Rūnanga. Relationship discussions have commenced with Te Ngāi Tūāhuriri Rūnanga. You can read more about our Māori Contribution Policy on our website, selwyn.govt.nz/maoricontributionpolicy

Operational arrangements Mana whenua representation

In October 2023, Council resolved to approve appointment of two mana whenua representatives at all full Council meetings, with speaking but not voting rights, and, speaking and voting rights of the same at Council Committees. Council also confirmed the representatives would be selected by Te Taumutu Rūnanga and Te Ngāi Tūāhuriri Rūnanga respectively.

This representation enables mana whenua involvement in Council decision–making, and assists Council in meeting its obligations under Section 81 of the Local Government Act 2002.

Strategic Partnerships

In November 2022, Council signed a relationship agreement with Te Taumutu Rūnanga. The formal agreement sets out the relationship between both parties and how they work together.

Quarterly meetings, early involvement in strategic discussions and project development, and the alignment of focus on improving the wellbeing of the people, environment, economy, health and education, are features of this developing relationship.

There are planned quarterly meetings with Te Ngāi Tūāhuriri Rūnanga to work through how we collaborate and how the Council understand what is important to Te Ngāi Tūāhuriri Rūnanga into the future.



Service Agreements

Mahaanui Kurataiao is a resource and environmental management and advisory consultancy established by the six local papatipu rūnaka. It has been specially established for the purpose of engaging with local government. Council holds a service level agreement with Mahaanui Kurataiao. The agreement includes advice, facilitation and consultation on resource management issues, consents and advice on policy and democratic processes.

Through its service level agreements with Te Taumutu Rūnanga and Te Ngāi Tūāhuriri Rūnanga, Mahaanui Kurataiao has the mandate to work on behalf of the two rūnaka, with the Council.

Te Pou Mataaho

Council's iwi Māori partnerships and capability team, Te Pou Mataaho, is responsible for providing policy and advice, facilitation, cultural leadership, and practical support across Council on how it enacts Te Tiriti o Waitangi and its principles.

This guidance works to assist the Council in its work practices, strategies, and aspirations. The team was established to deliver Te Rautaki Tikaka Rua Bicultural Strategy, to champion the relationship between Council, mana whenua, and iwi Māori and to develop the cultural understanding, confidence and competence within Council in te ao Māori.

KO TE TIKA O TE WHAKARITENGA O TE WAI O TE ROHE: TE WHAKATŪ WHAKAHAERE Ā-KAUNIHERA E ĀRAHI NEI I NGĀ RATONGA WAI

LOCAL WATER DONE WELL: ESTABLISHING A WATER SERVICES COUNCIL-CONTROLLED ORGANISATION

Water services across Aotearoa New Zealand have faced increasing challenges in recent years, including ageing infrastructure, underinvestment, and inconsistent service delivery. These issues have raised public health concerns and cast doubt on the long-term sustainability of Aotearoa New Zealand's water systems.

Recognising the need for change, successive governments launched major reform efforts. In December 2023, the current Government introduced Local Water Done Well, a new framework for delivering drinking water, wastewater and stormwater services. Replacing the former Three Waters programme, this new approach aims to improve outcomes while giving councils and communities greater flexibility in how services are delivered.

In September 2024, the first piece of legislation under Local Water Done Well was passed. It focused on three core outcomes: financial sustainability, stronger regulatory oversight, and enabling local decision-making.

In response to this legislation, we undertook a comprehensive review of how we deliver our drinking water, wastewater, and stormwater services. Our goal was to identify a delivery model that is safe, sustainable, and capable of supporting our rapidly growing district.

After evaluating the available options and engaging with our community, the Council decided in early 2025 to establish a Water Services Council–Controlled Organisation (WSCCO). This new entity will manage the delivery of drinking water and wastewater services, while stormwater services will remain in-house.

We have heard you tell us that water is a priority to you and the strong feedback we have received reflects a deep connection to wai water across our communities, in rural and urban settings, and a shared commitment to protecting it for future generations.

Looking ahead, your vision for Waikirikiri Selwyn is one of sustainability, welcoming growth while protecting what makes our district special. Safe, reliable water services are at the heart of that future.

A WSCCO was selected because:

- It future-proofs Waikirikiri Selwyn's growth with dedicated water experts focused only on managing and improving our water infrastructure.
- It gives us better funding tools, allowing longterm borrowing for major upgrades without putting sudden pressure on rates.
- It keeps services local, with Council ownership and accountability to the Waikirikiri Selwyn community.

This decision will ensure our water infrastructure is fit for the future, for today's communities and generations to come.

The WSCCO will begin delivering drinking water and wastewater services under contract to the Council from 1 July 2025. A transition of water assets to the WSCCO will take place later this year.

For residents this means drinking water and wastewater charges will transition from a targeted rate to being billed separately by the WSCCO.

We will be working with our community on what the next steps will look like once the WSCCO becomes operational.

TE TOITŪTAKA I TE ĀHUARAKI HURIHURI

CLIMATE CHANGE SUSTAINABILITY

Our climate change areas of focus are energy and emissions management (mitigation), sustainability, and climate change adaptation, helping to ensure alignment with Waikirikiri Ki Tua Future Selwyn. In 2025/2026 the planned work programme will focus on:

- Implementing Council's Emissions Reduction Plan (CERP) and developing an Energy Management Action Plan leading to regular monitoring and transparent reporting of energy use, emissions, and cost reductions across Council. Several energy efficiency projects are currently underway and planned for key sites — including energy audits, energy optimisation, and scoping for renewable energy integration. External funding options for energy security and climate resilience projects will continue to be explored, alongside ongoing collaboration on the Council's Energy Plan and local engagement across the district.
- Finalising and adoption of Council's Sustainability Plan, including the implementation of a supporting action plan to guide and monitor associated progress and initiatives across departments.
- Initiating Council's Climate Adaptation planning, which includes identifying key climate risks to inform long-term planning. Collaborative work will be undertaken with Lincoln University and other related partners.
- Strategic work at the regional level, including contributing to the Canterbury Climate Partnership Plan (CCPP) and involvement in other Climate and Sustainability related forums.





KĀ HINOKA KAI MUA I TE AROARO UPCOMING PROJECTS

We are making good progress on projects outlined in our Long-Term Plan 2024-2034 (LTP 24-34), including some of the Big Decisions we made together. Here's an update on a few of them.



Waihora Whata Rau (Leeston)

A new multi-purpose community centre is coming for Te Waihora Ellesmere. After taking on feedback from the community through the LTP 24–34, the Council has committed \$16.1 million to a multi-purpose community centre with library services, which will be called Whata Rau, a name gifted by Te Taumutu Rūnanga. The project is currently in concept design. Construction is scheduled to start in March 2026.

Waihora Whata Rau – Leeston Park Redevelopment

Work has progressed on the implementation of the staged redevelopment programme including installing new sports lighting, upgrading the irrigation supply and initial refreshing of the playground. Waihora Whata Rau is the name given to the overall Leeston township project being undertaken, including various facilities, landscape and reserves.



Malvern Recreation and Sports Facility

To improve access to community facilities in the Malvern area, where there are currently no full-size courts, the Council plans to build a new recreation and sports facility in Darfield. The facility will include two indoor courts. Work will begin in 2026/2027 with completion in 2029/2030. Community updates and engagement will continue once the project begins.

Digital Strategy

In the LTP 24-34 we agreed to proceed with our programme to improve the way people engage with us through digital solutions. We now have a new online booking system across our community facilities so people can directly book fitness classes, activities, swimming lessons, memberships, community centres and sports fields. We also have 15 body-worn cameras in operation to keep our staff safe, and at the Selwyn Aquatic Centre, we have installed the country's first Drowning Prevention Tool using 27 cameras and artificial intelligence (AI) technology to scan swimmer activity for signs of potential drowning incidents. We have also been 'getting the basics right' and will continue to do this through 2025/26, to improve the efficiency of our staff so they can respond faster to our residents and partners. This includes providing new digital tools and training to improve staff skills to collaborate more efficiently across business units.

Lincoln Town Centre Upgrade

Site works for the Lincoln Town Centre Upgrade started in early 2025, with the construction of the north and south car parks to be completed by July 2025. The construction of stage one of the project (including Gerald Street Plaza and surrounding amenities) is expected to proceed as planned over Summer 2025/26.

Foster Park Development

A \$2 million development project is underway at Foster Park in Rolleston including a central passive recreation zone with seats, shelter, paths and gardens. A youth play space is also under construction adjacent to the existing play facilities.

Tārerekautuku Yarrs Lagoon

The 81-hectare Tārerekautuku Yarrs Lagoon restoration project is progressing well. The project is now in its fourth year, and work completed to-date includes the control of willow and other weeds over a 50-hectare area, the planting of 10,000 native seedlings, predator control, and the construction of two bridges to provide improved site access. Tārerekautuku is one of Canterbury's largest freshwater wetlands, and it plays a significant part in the ecology of Te Waihora Lake Ellesmere and its catchment. The project received \$796,980 in funding from the Ministry for the Environment's Freshwater Improvement Fund.

Kakaha Park in Prebbleton

A further 2 hectares have been purchased as an addition to the park. This extra land will enable a more efficient and workable layout for the stage two development which is due to start in 2025/26. The \$17.2 million park is a three-stage project, providing additional recreation space for the rapidly growing area.

E HEKE MAI NEI I 2025/26 COMING UP IN 2025/2026

In the coming year, we'll be continuing our investment in essential infrastructure and services to support the district's continuing growth and to enhance people's wellbeing. This year, we'll be committing \$145.8 million to capital projects. Following is a summary of some of the significant work planned.



A portion of our transport projects are co-funded by NZ Transport Agency (NZTA) through the National Land Transport Programme. Compared to what is anticipated in our LTP 24–34, the Council has received less funding overall than requested. We considered whether we could consult with the community on increasing rates to meet the full shortfall, however, we decided in November 2024 that we would stick to our LTP 24–34 for 2025/2026 and rephase our projects to factor in the NZTA funding shortfall, and to live within our budgets. For transport improvement projects, in addition to the Lincoln Town Centre upgrade, the following large projects (over \$500,000 and excluding renewals) will be delivered in 2025/26:

Dunns Crossing Road and Burnham School Road traffic signals

We plan to install traffic signals at the Dunns Crossing Road/Burnham School Road intersection to provide safe and efficient movement of people and vehicles near West Rolleston School. This work is coordinated with the Dunns Crossing/State Highway 1 roundabout that will be constructed by NZTA.

Hoskyns Road widening stage 1 (between Maddisons Road and Sandy Knolls Road) and intersection safety improvements

We plan to deliver 5.5 km arterial seal widening together with pavement rehabilitation between Maddisons Road and Sandy Knolls Road. In conjunction with seal widening, we will also conduct safety upgrades for intersections on Hoskyns Road.

Hamptons Road widening

We plan to deliver 1.5 km of seal widening between Shands Road and Springs Road.

Two Chain widening

We plan to deliver up to 2.1 km of seal widening between Walkers Road and Wards Road as part of the Rolleston Access local road improvements package.

Other transportation projects include

- Design for Walkers/Two Chain roundabout
- · Design for Two Chain/Jones realignment
- · Design for Meijer Drive extension
- · Design for Whitecliffs Bridge replacement
- Trices/Longstaffs intersection safety improvement as part of the Ellesmere Road corridor intersection safety upgrades
- Implementation of asset management data standard for roading asset and work management – this is a project coordinated and co-funded by NZTA
- Continued delivery of district-wide programmes for school safety infrastructure upgrades, rural intersection safety improvement, intersection seal back and footpath extensions that fill small missing links.



District Park Development

In 2018, we secured land on the eastern outskirts of Rolleston to transform it into a large-scale public park to accommodate the needs of our rapidly growing community.

In line with the LTP 24–34, planning for the park has progressed, with stage one (35 hectares) programmed to start in 2025–26 and continuing over the next 10 years. Stage one of the development is likely to include natural open space areas, formal style gardens, tracks and trails, natural play areas, dog–friendly areas, multi–use hard courts, and open grass areas for sports and events.



Waste management

A shelter will be constructed to house the kerbside organics decontamination process at Pines Resource Recovery Park. A community recycling drop-off station will be trialled in Darfield to assist those who are not on kerbside collection routes. Work will continue on the capping of historical landfills.



Sheffield Memorial Pool

In April 2025 the Council decided on the future of the Sheffield Memorial Pool. The Council endorsed the recommendation from the hearings panel to transfer the ownership, operation and maintenance of the pool to the Kowai Pass Reserve Trust. The Council will now work through the final legal terms for transferring the facility to the community group.



Leeston Medical Centre upgrade

We have advanced funding for the Leeston Medical Centre upgrade from LTP year 3 to year 2 to support uninterrupted medical services for the Leeston and surrounding areas communities.



Prebbleton Community Centre

A new community centre for Prebbleton was previously planned for construction in 2025/2026, but due to uncertainties around the best location and intended uses, further planning and community engagement is required. The project timeframe is 2026–2028. The Council will continue to update the community on engagement opportunities and progress.



Water services projects

Water supply projects:

This year, the Council (and the Water Services CCO once assets are transferred to it) will continue to work to meet growth demands for water and deliver capital upgrades. We are continuing with the strategy of improving resilience and reliability of water supply networks by investing in source, storage and treatment upgrades, with a focus this year on Dunsandel, Darfield, Kirwee, Lincoln, Rolleston, and West Melton. We will continue development of the concept for centralising and connecting water schemes to maximise low nitrate water sources. In terms of water supply renewals, asset and consent renewals continue this year.

Wastewater:

The Council (and the Water Services CCO) will continue with capital upgrades including treatment plant and network upgrades with a focus on Castle Hill wastewater treatment plant upgrades this year. We are also working on asset and consent renewals for wastewater. We will continue with the strategy of centralised wastewater treatment and disposal, with capital upgrades of the Pines Wastewater Treatment Plant to meet growth demands. Upgrades to the Selwyn Sewerage Scheme to meet growth demands will continue, with a focus on reticulation upgrades and pumping capacity.

Stormwater, land drainage and water races:

Stormwater capital upgrades continue with a focus on continuing the Leeston bypass construction once consents have been obtained. This year, we will continue with the development of catchment management plans for the land drainage network with key partners and catchment-wide resource consenting for land drainage and remaining stormwater networks. Capital upgrades continue to improve levels of service. Asset and consent renewals for stormwater, land drainage and water races continue this year.



KAUPAPA O TE ROHE LOCAL PROJECTS

In addition to the major projects already outlined, the Council is continuing to invest in services, facilities and infrastructure, and other community projects in local areas across the district. Below is a summary of some key projects that will be undertaken in the year ahead in each ward. A number of these projects will be delivered over multiple years; the budgets provided reflect the cost for the financial year ending 30 June 2026.

Te Waihora Ellesmere Ward

Project	Budget FY2026 \$000	Expected completion (financial year ending)
Leeston War Memorial Restoration	\$145.4	2026
Coes Ford Wetland Development	\$87.3	2026
Leeston water pipe upgrades	\$970.2	2026
Stormwater capital works including Leeston Stormwater bypass	\$1,586.0	2027

Kā Mānia Rolleston Ward

Project	Budget FY2026 \$000	Expected completion (financial year ending)
Rolleston Youth Space Toilet	\$206.1	2026
New Passive Reserves Rolleston	\$170.7	2026
Water capacity upgrades to meet growth demands in Rolleston	\$6,525.4	2026

Kā Puna Springs Ward

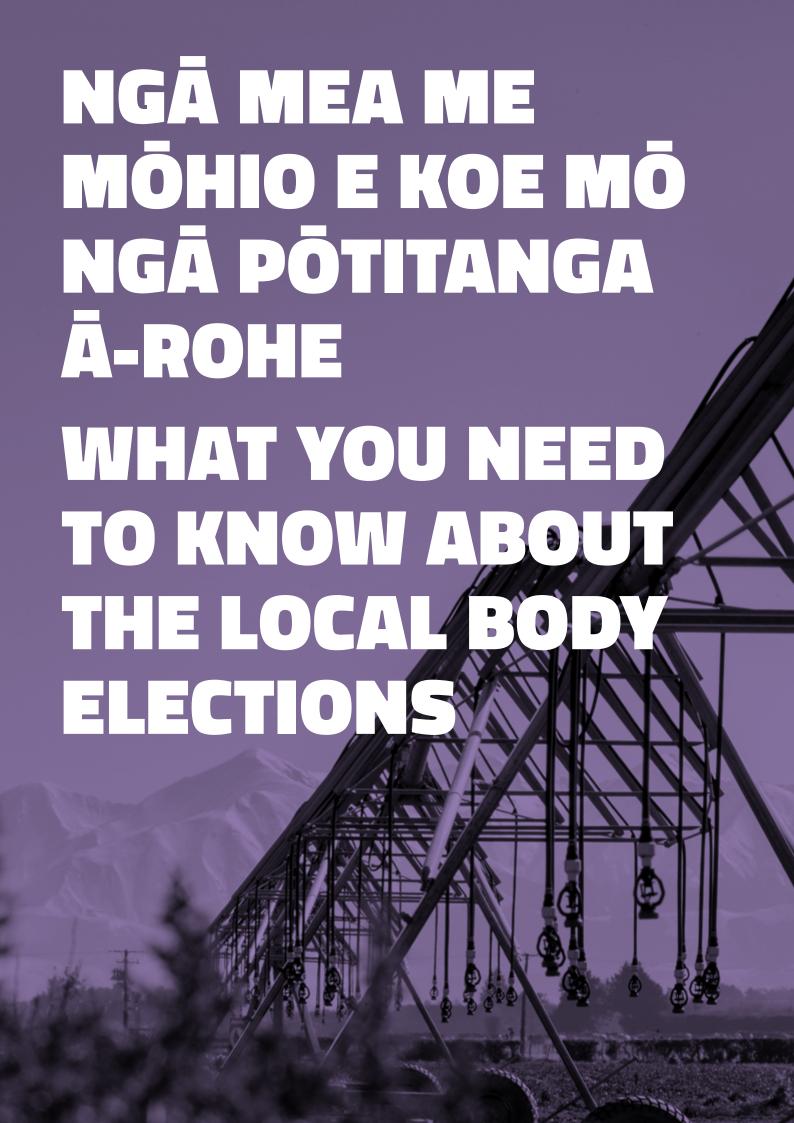
Project	Budget FY2026 \$000	Expected completion (financial year ending)
Springston Reserve New Public Toilet	\$272.2	2026
Tai Tapu Walkway	\$256.8	2026
Water capacity upgrades in Lincoln to meet growth demands	\$500.0	2027

Tawera Malvern Ward

Project	\$000	(financial year ending)
Castle Hill Reserve Car Park Upgrade	\$105.7	2026
Courtenay Domain Water Supply	\$119.7	2026
Almond Park Car Park	\$35.3	2026
Castle Hill Dark Sky Street Lighting Controls	\$51.5	2026
Water Treatment Plant upgrades District wide including Acheron and Springfield upgrades	\$6,914.3*	2026
Water treatment plant construction West Melton **	\$4,671.6	2026

^{*} programme level budget

^{**} Following the final local government commission (LGC) determination for our representation review in April 2025, from October 2025 (Local Body Elections) West Melton will move from Tawera Malvern to Kā Puna Springs Ward.



The elections are being conducted by postal vote with election day on 11 October 2025.

The Selwyn District Council uses the First Past the Post (FPP) electoral system.

Briefly, the FPP electoral system consists of the following:

- · Electors vote by indicating their preferred candidate(s) with a tick.
- · Voters must not tick more than the number of places to be filled.
- · The candidate that receives the most votes is declared the winner, regardless of the proportion of votes that the candidate obtained.

ME PĒHEA TAKU TŪ I TE **PŌTITANGA?**

STAND FO

There are a few roles in our Council that candidates can stand for:

- Mayor
- Councillor (in either at-large or ward role)
- · Community Board member on the Malvern Community Board.

Further information on standing is in the Candidate Information Handbook and available on our website selwyn.govt.nz/elections

RĀRAKI WĀ TIMELINE

7 April

Received the final local government commission (LGC) determination for our

4 July

Nominations open

11 July

Pre-election period begins.

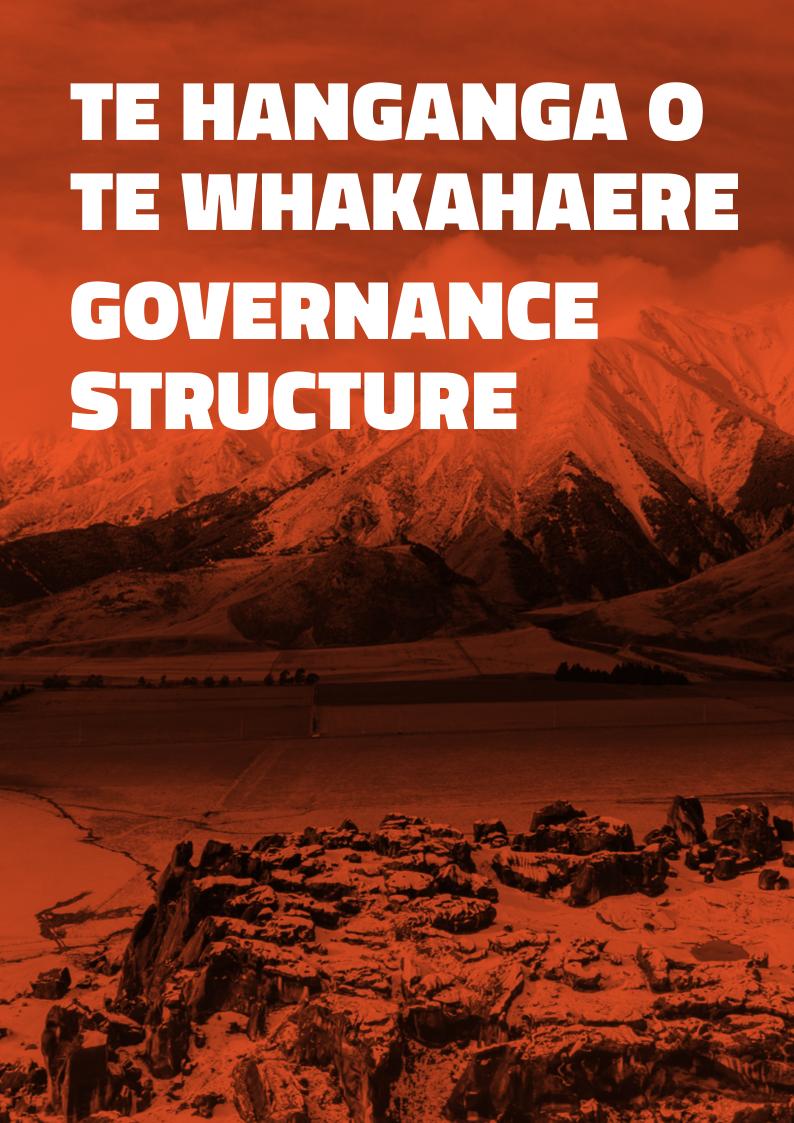
1 August

Nominations close (at 12 noon)

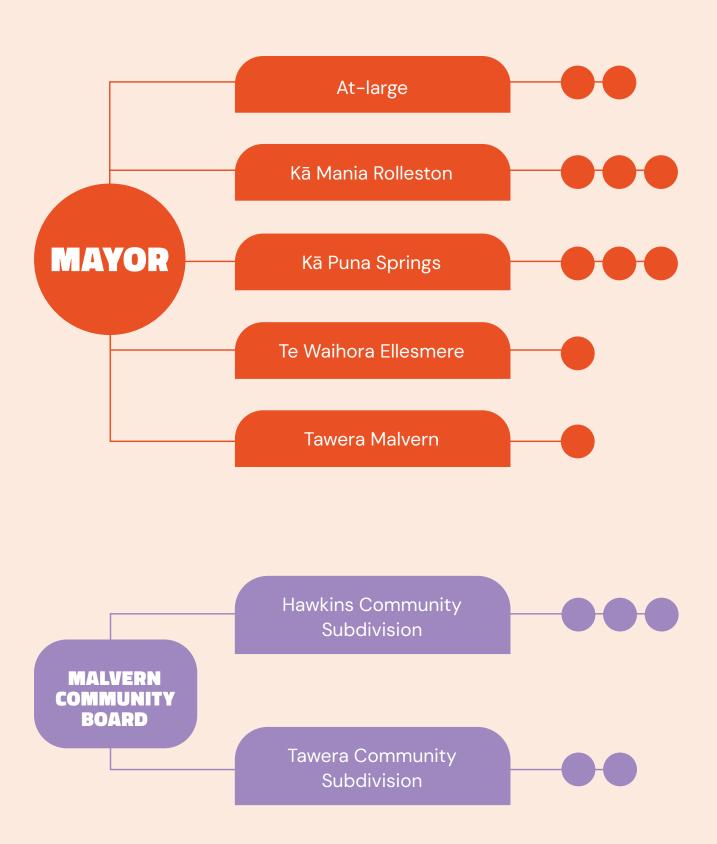
9 September Voting opens

11 October

By 16 October Official results released



The role of local government is to enable democratic local decision–making and action by, and on behalf of, communities, and to promote the social, economic, environmental, and cultural wellbeing of communities in the present and for the future.





Kā Mānia Rolleston Ward



Tawera Malvern Ward



Te Waihora Ellesmere



Kā Puna Springs Ward



Malvern Community Board Ward (Tawera and Hawkins)





TE KAUNIHERA RAKATAHI O WAIKIRIKIRI

SELWYN YOUTH COUNCIL

The Selwyn Youth Council (SYC) provides a voice for the youth in their communities and delivers projects throughout the year aimed at strengthening the wellbeing of Waikirikiri Selwyn rakatahi young people.

Members also deliver consultations and advise the Selwyn District Council on issues relating to youth, to increase understanding of young people's perspectives and needs. Last year, the SYC managed the Youth Take over survey and received a record 643 responses, offering key insights that helped guide our work and priorities over the year. The SYC made submissions on the Environment Canterbury LTP, Selwyn District Council LTP, **Environment Canterbury Representation Review** and had a seat on the panel of the Council's representation review. Their Super Mayor game was top 3 in the Local Government Awards and won the 'PAVS New Zealand Game Awards: The Diverse Delight' — Excellence in Representation. This year the SYC plans to use the 2025 Youth Voice Canterbury Survey to guide their work, grow the profile of the SYC and their new mascot Kiki the Cheeky Kea, and 'level up' Super Mayor in schools.

I PANONIHIA TE AHA MŌ TE 2025? WHAT'S CHANGED FOR 2025?

Things have changed a bit from the last election — a few of you may be voting in a different ward than you're used to

In 2024, we undertook a representation review, giving people around Waikirikiri Selwyn a fresh chance to help decide how many elected members there are, how they're elected, and what communities they represent.

All local councils must carry out a representation review at least every six years. This is to ensure residents have fair and effective representation at local elections. A representation review looks at things such as changes in our population, the number of elected members needed to fairly represent our communities, the existence of wards and community boards, and where the ward boundaries are.

In Waikirikiri Selwyn, we undertake representation reviews more often than the minimum amount. This is because our population is growing quickly, and some parts of our district are growing more than others. In fact, since our last review in 2021, our population had grown by around 13% and we had an uneven number of people that each councillor represents. Doing more regular reviews serves our community better, and aligns with two key principles mandated by the Local Electoral Act 2001 Act:

- The 'effective representation of communities of interest'
- 2. 'Fair representation of electors'

In April 2025, we received the final local government commission (LGC) determination from our representation review.

The Council will consist of a mayor and ten councillors, with two councillors elected at-large and eight from the wards (one in Tawera Malvern, three in Kā Puna Springs, one in Te Waihora Ellesmere, three in Kā Mānia Rolleston). Ward boundaries have altered slightly from our previous election with the most notable changes being moving Burnham into the Kā Mānia Rolleston Ward, and West Melton into the Kā Puna Springs Ward

The Malvern Community Board will be retained, covering the Tawera Malvern Ward, with five elected members from two subdivisions (two in Tawera, three in Hawkins) and one appointed member, the elected Tawera Malvern Councillor.

You can read more about the representation review and the LGC determination on our website, selwyn.govt.nz/repreview

TE ĀHUA O NGĀ WHAKATAUNGA HOW DECISIONS GET MADE

Elected members are our decision-makers. Their calls, big and small, can change the course of our district for generations to come. Every time a council makes a decision, the Local Government Act 2002 (LGA) requires a few steps be taken.

Council decision–makers can decide how to meet these requirements — but the more significant a decision is, the closer you need to stick with the LGA. Identify all the practical options for achieving the objective of the decision, and weigh up the pros and cons of each.

Consider the views and preferences of the people likely to be affected by, or to have an interest in, the decision.

Provide opportunities for Māori to contribute to decision-making, and if required, take into account the relationship of Māori and their culture and traditions with their ancestral land, water, sites, waahi tapu, valued flora and fauna, and other taonga.

Identify any significant inconsistencies between the decision and any of the council's policies or plans, and to provide reasons for it.

HE TIROHAKA NAMA MATUA KEY NUMBERS AT A GLANCE

\$263.5m

total revenue

(Revenue from rates, user charges, grants, and other contributions).

This is \$9 million more than what was in the LTP 24–34 due to growth in demand and property income.

\$145.8m

2026 total capital spend

(What we'll invest in infrastructure and facilities).

This is \$12.3 million less than what is in the LTP 24-34. This change is a result of rephasing and movements in projects that we signalled in the LTP 24-34 might need to occur.

\$236.5m

total operating spend

(Day-to-day cost to keep our district services running).

This is \$9 million more than what is in the LTP 24-34 but it is funded by an increase anticipated fees and charges and other revenue. 14.2%

average rates increase across properties in the district

(Compared to LTP 24-34 forecast 14.2%, limit: 16%).

MŌ Ō REITI ABOUT YOUR RATES

Around 34,500 property owners contribute through rates to fund the huge range of activities, services and facilities that the Selwyn District Council provides for the community. Your rates contribution is made up of a combination of general rates and various targeted rates. Other sources of funding include fees and charges, development contributions (paid by developers to fund new infrastructure), subsidies and grants. The Council has low rates when compared with other high growth and neighbouring councils.

Average rates per person 2023/2024

Councils	Kaikoura	Huruni	Waimakariri	Christchurch	Selwyn
Rates per population	\$2,183	\$2,038	\$1,265	\$1,681	\$1,128

Councils	Ashburton	Timaru	Mackenzie	Waimate	Waitaki
Rates per population	\$1,309	\$1,471	\$2,771	\$1,692	\$1,699

Data source: Various Council Annual Reports 2023/2024.

General rate

The general rate funds a wide range of Council services and facilities that benefit the whole district. The general rate is made up of two components: a fixed Uniform Annual General Charge and a variable amount that is based on the capital value of properties. In Waikirikiri Selwyn, the general rate makes up about one-third of the average property's total rates. In the coming year, the general rate component will increase by 17% (but note that the overall average rates increase is 14.2%).

Here's a rough guide to how your general rates dollar is used for our community services.



Targeted rates

Targeted rates are used where a Council service or facility provides a benefit to a particular group of ratepayers or location. Targeted rates can be district-wide (for example, Canterbury Museum) or localised (for example, Community Board). Some of the key services and facilities provided through targeted rates (where applicable) include:

Libraries Network Canterbury Museum **Community Centres** Recreation Reserve \$230 **Water Supply** Refuse and Recycling \$422 (Plus a volume-based rate) (Plus, additional charges for bins provided) Stormwater **Swimming Pools** Network \$175 \$52-\$208 (Based on proximity to Wastewater Selwyn Aquatic Centre) Network S807 **Malvern Community** Board **Water Races** (Plus additional charges where service provided)

Find out more about your rates at selwyn.govt.nz/rates

Changes to fees and charges

Fees and charges apply to some Council services, where a user–pays approach is appropriate to cover all or part of the costs of that service. No significant increases are planned for 2025/26, just an increase across the board to reflect the inflation which we anticipated we would need to do in the LTP 24–34.

A full schedule of fees and charges is available in our Annual Plan 2025/2026.



KA WHAKAPAUA KI HEA Ō TĀKE KAUNIHERA? WHERE DO YOUR RATES GO?



Getting clean
Your waste water safely
flushed away.



Take a morning walkUse our footpaths or explore the scenic walkways.



Catch a busWait at the bus shelter.



Cycle homeWe provide a safe, efficient roading network.



Lifestyle & learningEnjoy a great read from our libraries
- your place for reading, arts culture and lifelong learning.



Fitness & wellbeing
Work up a sweat at our
sports centres.



Put the bins out
We provide waste collection
and recycling services.



Safe homesLive comfortably in a home that's been signed-off by our building team.



A good night's sleep
The District Plan helps keep
neighbourhoods quiet.

ME PĒHEA TAKU URUNGA? TAKU PŌTI? HOW DO I **ENROL?**

You must be enrolled to vote by 5pm, 1 August 2025. If you are already enrolled, you should have received your enrolment information in the mail from the Electoral Commission. Check that your details are correct. If your details are not correct, put the right information on the form and send it back in the enclosed envelope.

If you have not received anything, visit vote.nz, or freephone 0800 36 76 56; or free text 3676.

Ratepayers who live outside the district can download an enrolment form for the non-resident ratepayer roll from our website or by contacting the Deputy Electoral Officer on 0800 SELWYN (735 996); or email electoral.officer@selwyn.govt.nz.

ME PĒHEA HOW DO **VOTE?**

If you enrol by 1 August 2025, you will receive your voting documents in the mail between 9 September and 22 September 2025.

You can fill out and deliver or post your vote any time before voting closes at noon on 11 October 2025. If you wish to post your voting documents, make sure you post them by Monday 6 October to ensure they are received by the Electoral Officer before voting closes. Postage is free.

You can also deliver your vote to Council's main office in Rolleston or any of our Library and Service Centres across the district, during normal business hours. For additional times and locations please visit our selwyn.govt.nz/elections and our Facebook page.

HE PĀRONGO TAUTOKO SUPPORTING INFORMATION

The 2025 Pre-election Report outlines the plans for the coming years, along with financial information setting out the Selwyn District Council's expenditure in recent years, and the forecasts for the next three years.

This report is required under the Local Government Act 2002.

If you'd like to know more, we recommend reading the following reports and documents:

- Long-Term Plan 2024-2034
- Annual Plan 2025/26
- Previous Annual Reports
- · Waikirikiri Ki Tua Future Selwyn

We encourage you to read the documents above to gain a full picture of the Council's operations, plans and financial status.

These reports, along with other information and publications, are available on the Council's website selwyn.govt.nz.

For further information contact the Deputy Electoral Officer, on **0800 SELWYN (735 996)**; email **electoral.officer@selwyn.govt.nz**.

MOHIOHIO AHUMONI FINANCIAL INFORMATION

TE AROTAKENGA O TE RAUTAKI AHUMONI FINANCIAL STRATEGY REVIEW

The financial strategy guides the way the Selwyn District Council makes decisions over income, expenditure, borrowing and investments. It helps explain how it plans to balance the books and summarises the implications of these plans for ratepayers. In doing so it links the decisions the Council makes on what services to provide and how they will be paid for. The funding section of this report outlines how the Council performed against its financial strategy set as part of the formal budget setting process. The report compares rates, rate increases, public debt (borrowing) levels and the return on investment with the levels set out in the Council's financial strategy. Figures prior to 30 June 2024, are compared to the Council's financial strategy in the Long-Term Plan 2021–2031. Figures from 1 July 2024 are compared to the Council's financial strategy in the Long-Term Plan 2024–2034.

	30 June 2023	30 June 2024	30 June 2025	Financial
	Actual	Actual	Forecast	Strategy Limits
RATES LEVELS AND LIMITS				
Average percentage increase per ratepayer	6.00%	6.00%	14.20%	16.00%*
BORROWING LEVELS AND LIMITS				
Total borrowing \$'000	115,200	185,000	295,000	
Net borrowing as a percentage of revenue	61.16%	89.15%	173%	220%**
Net interest as a percentage of revenue	1.04%	2.43%	5.39%	<10%
Net interest as a percentage of rates revenue	1.70%	4.19%	8.73%	<25%
INVESTMENT REVENUE				
Commercial property investment return	4.30%	4.30%	4.31%	6.0%
Shareholding investment return	3.22%	3.18%	2.51%	1.5%
Cash investment return	2.31%	2.82%	3.20%	5.0%***

^{*} LTP 21-31 was 6% which covered the financial years ending 30 June 2023 and 2024

^{**} LTP 21-31 was 160% which covered the financial years ending 30 June 2023 and 2024

^{***} LTP 21-31 was 1.5% which covered the financial years ending 30 June 2023 and 2024

5 Waters	\$M
Selwyn Waste Water Capital Works	15.7
Pines 120 Pump Station	13.9
Selwyn Water Capital Works	11.2
Rolleston Water Growth	6.5
West Melton Water Growth	4.7
Selwyn Stormwater Capital Works	1.6
Facilities	\$M
Leeston Library/Community Centre Upgrades	2.6
Leeston Medical Centre Upgrade	1.9

Transportation	\$M
Lincoln Town Centre Upgrade	10.1
Hoskyns Road Widening Stg 1	4.5
Selwyn Sealed Road Resurfacing	6.6
Dunns Crossing & Burnham School Signage	2.8
Two Chain Road Widening	2.0
Reserves	\$M
Reserves District Park Development	\$M 2.0
	<u> </u>
District Park Development	2.0
District Park Development Lincoln Park Reserve Development	2.0
District Park Development Lincoln Park Reserve Development Kakaha Park Reserve Development	2.0 1.4 1.3

Rates levels and limits: the average rate per ratepayer is the total rates revenue of the Council divided by the total number of uniform annual general charges levied.

Borrowing levels and limits: borrowing is used to fund capital expenditure that will support growth of the district.

Investment revenue: The Council has three main types of investments: its property portfolio, its shareholding in CORDE Limited and Orion New Zealand Limited, and cash investments.

Financial information

The pre-election report has been prepared to provide information on the Council's finances. The preparation of this report is a requirement under Section 99A of the Local Government Act 2002 which requires the Chief Executive of a local authority to prepare a pre-election report containing the following information:

- · a funding impact statement
- · a summary balance sheet
- · a statement comparing rates, rate increases, borrowing and return on investments, and
- an outline of the major capital projects planned for the next three years.

Cautionary note

The financial statements presented in this document are based on assumptions. Actual results are likely to vary from the information presented and the variations may be material. The funding impact statement is prepared based on estimates of revenue and expenditure for the year ended 30 June 2025 and the summary balance sheet is based on a projection of the closing financial position as at 30 June 2025. The information presented in these financial statements is therefore likely to vary to actual results presented in the 2024/25 annual report which management will look to publish in November 2025. The information presented in this report is not subject to independent audit. The Council is currently performing a valuation of its roading, water, land and building and investment property assets. The valuation movements are not included in this report.



HE KÖRERO WHAKARĀPOPOTO MŌ TE MONI WHIWHI ME TE WHAKAPAUKA MONI SUMMARY STATEMENT OF REVENUE AND EXPENSE

For the years ended 30 June 2023, 2024, 2025 & ending 30 June 2026, 2027, 2028, 2029

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Actual	Forecast	Annual Plan	LTP	LTP	LTP
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue							
Rates	85,322	96,104	114,445	135,673	157,502	182,663	200,988
Fees and charges	25,625	27,716	33,176	31,845	30,279	32,598	34,295
Other revenue	92,955	76,047	86,717	96,021	88,805	83,290	89,640
Total revenue	203,902	199,867	234,338	263,539	276,586	298,551	324,923
Expenditure							
Personnel costs	33,526	42,386	45,344	54,044	49,466	50,477	51,487
Depreciation and amortisation	44,763	48,368	50,000	53,594	57,416	64,479	67,868
Other expenses	90,156	98,947	103,131	116,775	116,531	120,420	126,693
Finance costs	2,629	5,100	8,163	12,227	16,475	20,528	24,027
Total operating expense	171,074	194,801	206,638	236,640	239,888	255,904	270,075
Surplus/(deficit)	32,828	5,066	27,699	26,899	36,698	42,647	54,848

TE WHAKARĀPOPOTO I TE PUKA KAUTE SUMMARY BALANCE SHEET

As at 30 June 2023, 2024, 2025 and ending 30 June 2026, 2027, 2028, 2029

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Actual	Forecast	Annual Plan	LTP	LTP	LTP
	\$'000	\$'000	\$'000	\$'000	\$′000	\$'000	\$'000
CURRENT ASSETS							
Financial Assets	39,848	57,252	36,099	36,692	44,085	47,643	52,494
Other current assets	10,205	10,000	12,650	12,650	12,650	12,650	12,650
Total current assets	50,053	67,252	48,749	49,342	56,735	60,293	65,144
NON CURRENT ASSETS							
Financial Assets	272,149	283,317	285,176	286,980	291,675	293,147	308,669
Other non current assets — including infrastructure	2,557,943	2,711,159	2,812,502	2,931,677	3,513,192	3,630,648	3,734,999
Total non current assets	2,830,092	2,994,476	3,097,678	3,218,657	3,804,867	3,923,795	4,043,668
TOTAL ASSETS	2,880,145	3,061,728	3,146,427	3,267,998	3,861,602	3,984,088	4,108,812
CURRENT LIABILITIES							
Other current liabilities	31,310	42,079	38,078	38,078	33,896	36,113	39,049
Public debt (borrowing)	10,200	40,000	70,000	45,000	5,757	7,576	9,403
Total current liabilities	41,510	82,079	108,079	83,079	39,653	43,689	48,452
NON CURRENT LIABILITIES							
Public debt (borrowing)	105,000	145,000	225,000	344,673	479,093	554,897	605,896
Other non current liabilities	8,279	10,019	10,019	10,019	8,120	8,120	8,120
Total non current liabilties	113,279	155,019	235,019	354,692	487,213	563,017	614,016
EQUITY							
Equity	2,725,356	2,824,630	2,803,329	2,830,227	3,334,736	3,377,382	3,4456344
Total equity	2,725,356	2,824,630	2,803,329	2,830,227	3,334,736	3,377,382	3,446,344
TOTAL LIABILITIES AND EQUITY	2,880,145	3,061,728	3,146,427	3,267,998	3,861,602	3,984,088	4,108,812

The summary balance sheet presents a snapshot of the Council's financial position at the end of the financial year. The summary statement separately discloses total current assets, non-current assets, current liabilities, non-current liabilities and equity. In addition to the totals the statement separately identifies public debt (borrowings) and financial assets.

The underlying assumptions for Property, Plant and Equipment within the LTP model projected a capital spend and revaluation uplifts that have exceeded actual movements. For the 2026/2027 Annual Plan, we will be consulting with the public with the intention of a full review of both revenue, expenditure and capital expenditure. In doing so, this will create a more correct alignment for revenue, expenditure, and capital expenditure.

Balance sheet commentary

Current financial assets: assets include cash and cash equivalents and trade receivables.

Other current assets: inventory and non-current assets held for sale are included in this balance.

Non-current financial assets: assets include the Council's investment in Orion New Zealand Limited, and other financial investments.

Other non-current assets: assets include the Council's property, plant and equipment and other fixed assets.

Public debt: the Council's borrowings are included in this balance. A current borrowing portion is included in the actual and forecast results. Projected debt levels assume all capital projects will be completed by year end. In practice, actual debt levels are anticipated to be lower than the budgeted level.

Other current liabilities: liabilities include payables, accrued expenditure and employee benefit liabilities. The balance fluctuates due to the timing of payments made to employees and suppliers.

Other non-current liabilities: liabilities included in this balance include employee benefit liabilities, provisions, and deferred taxation and interest rate swap liabilities. The balance fluctuates largely due to movements in the interest rate swap liability.

Equity: equity includes the ratepayers' equity balance, revaluation reserves and special fund balances held.

TE TAUĀKĪ PĀPĀTAKA MŌ TE TAHUA

FUNDING IMPACT STATEMENT

For the years ended 30 June 2023, 2024, 2025 & ending 30 June 2026, 2027, 2028, 2029

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Actual	Forecast	Annual Plan	LTP	LTP	LTP
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
OPERATING FUNDING							
Sources of operating funding							
General Rates, Uniform annual general charges, rates penalties	34,284	35,286	43,859	52,736	62,956	75,301	83,924
Targeted Rates	59,790	60,898	70,536	83,297	94,546	107,362	117,064
Subsidies and grants for operating purposes	3,643	11,815	7,900	7,395	7,804	8,222	8,612
Fees and charges	27,072	34,715	41,060	38,130	30,279	32,598	34,295
Interest and dividends from investments	5,487	7,525	3,801	6,125	5,617	4,996	5,105
Local authorities fuel tax, fines, infringement fees and other receipts	476	273	370	360	368	376	384
Total Operating Funding (A)	130,752	150,512	167,526	187,684	201,570	228,855	249,384
Applications of operating funding							
Payments to staff and suppliers	126,931	140,667	154,793	170,360	165,501	170,389	177,662
Finance costs	7,103	5,100	8,685	12,227	16,475	20,528	24,027
Other operating funding applications	461	563	1,526	459	496	507	518
Total applications of operating funding (B)	134,495	146,330	165,003	183,047	182,472	191,424	202,207
SURPLUS / (DEFICIT) OF OPERATING FUNDING (A-B)	(3,743)	4,182	2,523	4,637	19,098	37,431	47,177
Sources of capital funding							
Subsidies and grants for capital expenditure	20,567	15,167	11,188	20,114	22,843	16,839	21,925
Development and financial contributions	9,259	14,914	19,051	26,926	27,339	29,741	29,819
Increase/(decrease) in debt	148,244	69,800	110,000	94,673	111,633	77,622	52,826
Gross proceeds from the sale of assets	2,585	-	-	514	618	536	699
Lump sum contributions	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-
Total sources of capital funding (C)	180,655	99,881	140,240	142,227	162,433	124,738	105,269
Applications of capital funding							
Capital expenditure							
- to meet additional demand	120,417	50,971	75,415	83,142	94,751	75,800	68,105

- to improve the level of service	29,698	18,124	33,884	36,440	48,157	44,752	45,975
- to replace existing assets	34,378	26,508	26,238	26,176	37,792	40,275	36,450
Increase/(decrease) in reserves	(5,078)	45,301	5,329	1,107	831	1,342	1,916
Increase/(decrease) of investments	(2,503)	(36,841)	1,897	-	-	-	-
Total applications of capital funding (D)	176,912	104,063	142,763	146,865	181,531	162,169	152,446
SURPLUS / (DEFICIT) OF CAPITAL FUNDING (C-D)	3,743	(4,182)	(2,523)	(4,638)	(19,098)	(37,431)	(47,177)
FUNDING BALANCE ((A-B) + (C-D))	-	-	-	-	-	-	-

Funding impact statement commentary

Sources of operating funding

General and targeted rates: revenue that the Council receives from ratepayers and is used to help fund the operational requirements of the Council. The increases each year are due to more ratepayers and rate rises.

Subsidies for operating purposes: subsidies received and used to fund the operational requirements of the Council, for example, NZ Transport Agency subsidies to help pay for road maintenance and other grants.

Fees and charges: revenue received by the Council from user-pays services.

Interest and dividends: revenue the Council receives from interest earned on cash investments plus the dividend revenue received from Transwaste Limited, Orion New Zealand Limited and CORDE Limited.

Fuel tax, fines, infringement fees and other receipts: this revenue relates to extraordinary income.

Application of operating funding

Payments to staff and suppliers: the operational costs that the Council incurs including payments to contractors and employees of the Council.

Finance costs: the interest costs that the Council incurs on its public debt (borrowings).

Sources of capital funding

Subsidies for capital expenditure: subsidies received and used to fund the capital expenditure of the Council, for example, NZ Transport Agency subsidies received for the construction of new roading infrastructure.

Development and financial contributions: a contribution towards the construction of new or additional assets as a result of development.

Increase/(decrease) in debt: movement in the Council's borrowings during the financial year.

Gross sales proceeds: proceeds received from the sale of assets, including the sale of Izone development land.

Applications of capital funding

Capital: construction of new assets, split between assets that are growth related, assets that improve the level of service provided to ratepayers and replacement of existing assets.

Increase/(decrease) in reserves: movement in the Council's reserves used to fund expenditure.

Increase/(decrease) in investments: movement in the Council's financial investments and cash balance.



E25_25921_1

