

SERVICE LEVEL AND PROGRAMME CHANGES

Property Asset Management		• Sea Lettuce Removal	20,000
• Bus Exchange - Reduction in estimated rentals due to access ramps and Management Office occupying areas previously allowed as rentable space	62,500	Carparking	
		• Integrated Car Parking Development	171,500
Total Committed Costs Approved by Council	<u><u>\$1,143,674</u></u>	City Water & Waste	
Cost Increases due to Growth (Operating)		• Redesigning Resources Conference	25,000
City Water and Waste		• Strategic Water Study for Canterbury	15,000
• Kerbside recycling collection - increasing popularity of service	112,000	• Regional Waste Minimisation Initiative (Funded from Waste Minimisation Fund)	50,000
Community Relations		City Streets	
• Staff Resources - Community Advocacy Teams - workloads have risen through increased Community Board and community group activity	50,000	• Anti litter campaign	50,000
• Staff Resources - Provision of Secretarial support for a number of community groups	39,000	• Cycling Conference - September 2001	10,000
		• Facilitating Living Streets Show-Case Projects	177,350
Financial Services		• Underground Wiring Conversion - Cost Share Basis	100,000
• Rates postage - There are now 137,136 rate accounts. This represents an increase in accounts and the increased work being done in the rate arrears area.	8,500	Community Relations	
• Bank Fees - A steady increase in electronic transactions have all contributed to this increase	16,000	• Christchurch Community House Project	85,000
		• Social Initiatives Increased Funding	125,000
Library and Information Services		• Youth Facility - Papanui (Rental Grant)	45,000
• Service delivery - The overall growth in circulation increased by 1.5% in 1999/00	150,000	• Mozambique Sister City Relationships	12,500
		• Community Group Support	6,000
Management Information Services		Policy Directorate	
• Investment in the capacity of the Council's network to cater for current and future growth	418,000	• Mayor's Taskforce on Poverty	10,000
• Microsoft 'Select' Software	100,000	• Disability/Barrier Free Fund	20,000
		• Additional grant to Arts Centre to manage old GHS	30,000
Parks and Waterways		• City Heritage - Additional Research & Heritage Advice	50,000
• The parks land asset will expand considerably through the acquisition of new reserve areas over 2000/01 and 2001/02. A total of 50 new reserves or extensions to reserves are anticipated to require maintenance during the 2001/02 financial year.	351,036	• Sustainable Christchurch Initiatives	140,000
		• Joint Venture Partnership for Security Patrols with Police	30,000
Property - Housing		Art Gallery	
• Additional staffing resources allowed for in activities and tenancy liaison areas	80,000	• Replication of Frames	20,000
Total Cost Increase due to Growth	<u><u>\$1,324,536</u></u>	Property - Housing	
New Operating Initiatives		• Aranui Community Renewal Project	90,000
Leisure		Economic Development & Employment	
• Third Age/Older Adults Project	20,000	• Canterbury Regional Economic Development Strategy	50,000
• New Water Sports Development - Aquatic Development Group	10,000	• New Employment Initiatives	85,000
• Art & Industry Biennial Festival	40,000	• Hi Tech Incubator	40,000
• New Zealand Recreation Association Annual Conference	10,000	• Domestic Marketing Campaign	175,000
• PGA Golf Tournament Australasia	50,000	Information Directorate	
• World Wheelchair & Amputee Games 2003	25,000	• Electronic Services Development (Phase 1)	203,241
		Central City Initiatives	
Parks & Waterways		• Long Term Urban Development Strategy / East Side	60,000
• Artificial Reef - Contribution toward Feasibility Study	200,000	• Verandah Clean Up Programme/Streetscape Enhancement	20,000
• City Outfall Drain (\$600,000 over 2 years)	200,000	• Free Short Term Off Street Parking Lichfield, Farmers & Crossing Park only (1 Hour)	180,000
• Park Access Policy	20,000	Corporate Expenses	
		• Lyttelton Marina - Public Facilities & Breakwater	150,000
		• Museum Trust Board Building & Development Project Grant (\$2M over 2 years)	1,000,000