

SERVICE LEVEL AND PROGRAMME CHANGES

Corporate Services

- Clean Air Programme - Low Income Assistance (Increased Funding) 180,000

Environmental Services

- Swimming Pool Inspection 70,000

Total New Operating Initiatives \$4,070,591

New Capital Initiatives

Parks & Waterways

- Parks - New Reserve development catch up 200,000
- Victoria Street Clock strengthening 50,000
- Botanic Gardens Band Rotunda refurbishment 60,000
- Parks Post Storm tree replacement 100,000
- Caverock Landscape development 170,000
- Youth and Pre-teen recreational facilities 40,000
- Natural Asset Management Strategy 200,000
- Banners for Suburban Area 40,000
- Avon River - Central City Feature Lighting 30,000

Car Parking

- Integrated Car Parking Development 106,000

City Streets

- Underground Wiring Conversion - Cost Share Basis 30,000

City Water & Waste

- Composting Rag & Grit 150,000
- RMF - Glass Crusher 248,000
- Solid Waste Strategic Land Purchase 500,000

Libraries

- Ethnic Collections 17,000
- Central Library - Self-Issue Machines 60,000

Art Gallery

- Acquisitions 50,000

Property - Housing

- New Partnership Initiative 300,000
- Housing - Upgrades/Enhancement Projects 130,100

Property - Asset Management

- Redliffs/Sumner Community Creche (\$300,000 over 2 years) 100,000
- Lichfield St - Additional Elevator 250,000
- North New Brighton Community Centre (\$40,000 over 2 years) 200,000
- Civic Offices Accommodation (\$10M over 2 years) 5,000,000
- Tuam Street Carpark 130,000

Information Directorate

- Electronic Services Development (Phase 1) 574,500

City Streets

- Safety Improvement Works - Avonside Drive 65,000
- Road Pavement Replacement 500,000
- Road Network Improvements
 - Halswell Junction 80,000
 - Treffers/Parkhouse 80,000
 - Amyes/Goulding/Shands 45,000

- Travis Road Traffic Management 10,000
 - Latimer Square Hereford to Worcester 140,000
 - Cathedral Square Stage V 500,000
 - Cashel Mall Upgrade 40,000
 - New Brighton Mall 500,000
 - Road Safety/Safe Routes to School 55,000
 - Evans Pass Safety Improvements 150,000
 - Northcote Rail Crossing Signals 50,000
 - Eastgate Pedestrian Signals 50,000
 - New Footpaths 50,000
 - Cycleways
 - Port Hills Rd - Avoca Valley Path 20,000
 - Annex Rd Link Improvements 30,000
- Total New Capital Initiatives** \$11,100,600

Committed Capital Costs Approved by Council During the Year

City Streets

- Blenheim Road Deviation 5,042,496
- Street Lighting Upgrading - Inner City Undergrounding at Waiwetū Street 93,000

Art Gallery

- New Christchurch Art Gallery - Revised budget provision 1,059,000

Library & Information Services

- Resources for Library in the South 350,000

Corporate Office - Policy

- 'Our City' Environment Centre Fitout 50,000

Total Committed Capital Costs Approved by Council \$6,594,496



Kerb and channel work being undertaken in Woodham Road