

CHANGES FROM DRAFT TO FINAL ANNUAL PLAN

Listed below are the changes from the draft to the final Annual Plan for 1996/97. These changes which were made after the submissions on the draft Annual Plan had been heard, were adopted by the Council on Wednesday 31 July 1996.

Financial Changes

	1996/97	1997/98	1998/99	1999/00	2000/01
Operating Amendments - Expenditure					
City Streets					
Litter Bins Empty & Disposal - (Contract saving)	(30,000)				
Operational Savings	(20,000)				
Refuse					
City Composting - Deletion of bulk sales at Styx Mill Rd Transfer Station	(95,000)				
Environmental Policy & Planning					
Grant for interest payments on Music Centre & Ngaio Marsh House Loans	40,000	40,000	40,000	40,000	40,000
Electric Vehicle Environmental Operating Subsidy		60,000	60,000	60,000	60,000
Shuttle Bus - Planning & Research	20,000				
Transport Study Riccarton Rd	45,000				
Grants					
Disabled Persons Centre Grant	100,000				
Rewi Alley Video - Feasibility Study	10,000				
Aurora Centre Grants		200,000	200,000		
Economic Development & Employment					
Turning Point 2000	50,000	50,000	100,000		
Public Accountability					
Children's Strategy -Additional Resource	35,000	35,000	35,000	35,000	35,000
Parks					
Travis Wetland Weed Control	10,000				
Coastcare Storm Research	12,000				
Leisure & Community Services					
4 YP Youth Entertainment Programme	42,000				
Youth Safety Initiatives	50,000				
Libraries					
Extend the Library Preschool Outreach Programme	40,000	40,000	40,000	40,000	40,000
Total Operating Expenditure Amendments	\$309,000	\$425,000	\$475,000	\$175,000	\$175,000
Operating Amendments - Revenue					
Waste Management					
Styx Mill Rd Transfer Station Bulk Sales	20,000				
Corporate Revenues					
Petroleum Tax Adjustment	(12,000)				
Selwyn Plantation Board Ltd Dividend Projections	28,000	(280,000)	(300,000)		
City Streets					
Blenheim Rd Cycleway Overbridge Subsidy	82,764	(82,764)			
Redwood Park/Northcote School Cycleway Subsidy	(4,139)				
Commercial Property					
Rental Wigram Hotmix Plant Adjustment	6,975				
Wigram Hotmix External Rental	(24,500)				
Total Operating Revenue Amendments	\$97,100	\$(362,764)	\$(300,000)		
Capital Amendments					
Corporate Capital					
Capital from Selwyn Plantation Board Loan	(1,400,000)				
Capital Receipt - Canterbury Technology Park	(800,000)				
City Streets					
Cathedral Square Redevelopment	(660,000)	673,200			
Bridge Lifelines - Contract Savings	(60,000)				
Blenheim Rd Overbridge Cycleway	(159,000)	163,200			
(Referred to previously as Brockworth Leslie Hills Cycleway)					
Public Transport Initiatives	(140,000)	142,800			
Security Cameras South City Area	20,000				
Stewart Fountain (1)	53,200				
Bertelsmann Award Funding	(12,000)				
Redwood Park/Northcote School Cycleway	20,000				
McLeans Island Cycleway	(10,000)				
Prestons Rd Cycleway	(10,000)				
Waimairi/ Peer/Raxworthy Street Lighting Upgrade	71,000	(71,000)			

(1) City Mall Playground Equipment carry forward to be used for development of area around Stewart Fountain. This project also includes a drawdown from the Bertelsmann Fund of \$11,800. The carry forward will increase the total project cost to \$395,000. Funding from the Bertelsmann Fund will total \$23,800

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	1996/97	1997/98	1998/99	1999/00	2000/01
New Brighton / Shirley/Hawke Street Lighting Upgrade	(71,000)	71,000			
New Brighton Commercial Area Redevelopment	2,250	150,000	150,000		
Beresford Street Redevelopment	(2,250)	(150,000)	(150,000)		
Estuary Rd/ Jervois/Bridge K & C Renewal		(4,200)	(280,000)	4,200	280,000
Estuary Rd/ Beatty/Bridge K & C Renewal		4,125	275,000	(4,125)	(275,000)
Woolston Burwood Expressway	(350,000)	350,000			
Entertainment Centre Roading - New Construction	(270,000)	270,000			
Twigger & Moule Streets K& C Renewal		170,000			
Lincoln Rd Land Purchase	100,000				
Lincoln Rd Widening		150,000			
Buxton St K & C Renewal	(1,050)	(70,000)			
Buxton St K & C Renewal		1,050	70,000		
Hastings St K & C Renewal	(900)	(60,000)			
Hastings St K & C Renewal		900	60,000		
Vienna St K & C Renewal	(750)	(50,000)			
Vienna St K & C Renewal		750	50,000		
Andersons Rd K & C Renewal		(900)	(60,000)		
Andersons Rd K & C Renewal			900	60,000	
Burke St K & C Renewal		(1,050)	(70,000)		
Burke St K & C Renewal			1,050	70,000	
Lowe St K & C Renewal			(2,400)	(160,000)	
Lowe St K & C Renewal				2,400	160,000
Foster St K & C Renewal				(3,300)	(220,000)
Drummond St New Construction	70,000				
Longstaffs Rd Seal Extension	(300)				
Longstaffs Rd Seal Extension	30,000		(30,000)		
Joy St/ Golflinks Neighbourhood Improvement	40,000	20,000			
King Street Neighbourhood Improvements	(20,000)	20,000			
Somerfield St at School - Safety Works	40,000				
Pages Rd Safety Works	(25,000)				
Cadogan St K & C Renewal	100,000				
Mandeville St K & C Renewal	(140,000)				
Office Rd K & C Renewal	40,000				
Colombo St Major Amenity Improvements Stage II	80,000				
Main Rd at Shag Rock - Safety Works		50,000			
Unspecified Safety Works		(50,000)			
Awatea Road Safety Works	120,000				
Smith St Neighbourhood Improvements	(35,000)				
Tilford St Neighbourhood Improvement	35,000				
Church Square K & C Renewal	150,000			(2,250)	(150,000)
Lyttelton St - Lincoln/ Neville K & C Renewal	(190,000)	190,000			
Lyttelton St - Lincoln/ Neville K & C Renewal		(200,000)	200,000		
Lyttelton St - Neville /Cobham K & C Renewal		(2,850)	(190,000)		
Lyttelton St - Neville /Cobham K & C Renewal			2,850	190,000	
Lyttelton St - Cobham/ Stourbridge K & C Renewal			(2,900)	(190,000)	
Lyttelton St - Cobham/ Stourbridge K & C Renewal				2,900	190,000
Lyttelton St - Stourbridge/ Sparks K & C Renewal				(2,400)	(160,000)
Maripo St - New Construction	60,000				
Louisson Lane - New Construction	90,000	30,000			
Cashel St - Major Amenity Improvements	70,000				
Sewerage & Refuse					
Highsted/Gardiners Rd Sewer Renewal	(195,000)	198,900			
(Carry forward from 1995/96)					
Southwark St Sewer Renewal	(55,000)	56,100			
Styx Mill Transfer Station Resource Recovery	(30,000)				
Parks					
Withells Is. Reserve (Carry forward from 1995/96)	(80,000)	81,600			
Cash in Lieu Funding drawdown	80,000	(81,600)			
King Park Amenity Landscape Project	(40,000)	40,800			
Playground Development	70,000				
King Street Reserve Development	20,000	(20,000)			
Travis Wetland Purchase	1,400,000				
Capital Development Fund Drawdown for purchase of Travis Wetland	(1,400,000)				
Water Services					
Universal Water Metering Reduction	(200,000)				
Addington Drain (Carry forward to 1997/98)	(68,000)	69,360			
Disraeli Street Stormwater (Carry forward to 1997/98)	(132,000)	134,640			
Marshlands Rd Pumping Station	(150,000)	153,000			

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Convention / Entertainment Facilities					
Equipment - Convention Centre	200,000				
Commercial Property					
Addington/Hillmorton Development	190,000	(95,000)	(95,000)		
Art Gallery Land Purchase	3,600,000				
Capital Development Reserve (2)	(2,332,180)	1,500,000	688,120	144,060	
Sponsorship Funding	(1,267,820)	(1,500,000)	(688,120)	(344,060)	
Wigram Bitumen Plant Extensions	85,000				
Leisure & Community Services					
Redevelopment Of Centennial Pool	(693,000)	1,186,000			
Centennial Pool - Capital Receipt Amendments	850,000	(25,000)			
Plant & Building Services					
Additional Plant Purchases (10 Electric Vehicles)		160,000			
Plant Renewal Fund		(160,000)			
Total Capital Adjustments	\$(3,313,800)	\$3,495,825	\$(70,500)	\$(232,575)	\$(175,000)

(2) The Capital Development Reserve is funding \$3.6m of the Art Gallery land purchase. This fund will be fully reimbursed by sponsorship monies received in subsequent years.

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POLICY CHANGES

In addition to the financial changes made at the Council meeting on 31 July the following policy changes were also made.

Strategic Objectives

The Statement of Strategic Objectives was amended as follows:

"Air, Water and Soil Quality

B1. Conservation of the precious artesian water resource.

Safeguarding the excellent quality of Christchurch drinking water.

Transport and Communications

C11. Promotion of public transport to reduce congestion and pollution."

Interest Rates and Cost of Capital

- (i) The interest rate was amended to 9.4% for 1996/97.
- (ii) The cost of capital rate was amended from 7.2% to 8%. (The recommended rate is based on the New Zealand Institute of Economic Research's projections for the 10 year Government stock rate.)

Woolston/Burwood Expressway

It was resolved:

- "(i) That options for speeding up the construction of the Woolston/Burwood Expressway be investigated by the City Services Committee.
- (ii) That negotiations be entered into with Transfund for the completion of the section of the Woolston/Burwood Expressway between Travis Road and Birch Street.
- (iii) That the residents affected by the Expressway be informed of the latest plans."

North New Brighton Community Centre

It was resolved:

"That the Burwood/Pegasus Community Board be asked to submit a proposal to the Council, as part of the 1997/98 Annual Plan process, after the Board has concluded a needs analysis and consultation on the North New Brighton Community Centre."

Estuary Protection Plan

It was agreed that following consultation on the draft Estuary Protection Plan, measures to protect the foreshore be expedited. The Protection Plan also to define the manner in which the residents can build protective works.

It was also agreed that officers advise on the appropriate reallocation of funds to achieve this.

Bishopdale Carpark Upgrade

It was agreed that funding for this project will be considered as part of the 1997/98 Annual Plan process.

New Brighton Mall

It was resolved:

- "(i) Following adoption of an approved plan, consideration will be given to providing additional funding for the upgrading of the Brighton Mall from the 1997/98 unspecified capital allocation.
- (ii) That the Beresford redevelopment funding was redesignated "New Brighton Commercial Area Redevelopment."

Car Parking

It was agreed that a study on the rationale for the Council's involvement in car parking be prepared.

Roading - Mount Pleasant Area

It was agreed that roading issues in the Mount Pleasant area (Rangatira Terrace, McCormacks Bay Road, Ferry Road) be considered in conjunction with the 1997/98 Annual Plan process.

Street Trees - Inner City Area

It was agreed that a planning study be undertaken to identify and prioritise the streets in the inner city which would benefit from a comprehensive street tree planting programme.