

## SERVICE ADD ONS AND COST INCREASES

This part of the plan highlights the 'add ons' and cost increases to services proposed for the coming year. Operating add ons total \$4.55M and capital add ons total \$7.61M.

The add ons are categorised as follows:

**Already Committed (Operating)** - These items reflect previous commitments made by the Council or significant cost increases.

**Due to Increased Demand (Operating)** - These items relate directly to city growth and the consequential increased demand for goods and services.

**New Initiatives** - These items reflect new initiatives which are proposed by the Council for the forthcoming year. They have been separated into operating and capital initiatives.

### Already Committed

#### City Promotion

- Civic and Ceremonial - includes interpretation fees which the Council is obliged to provide by law to meet Human Rights Act requirements. 5,400

#### Library

- Central Library Maintenance - by early 1997 the Central Library refurbishment will be complete. There will be increased costs for cleaning, electricity and telephones due to the increased area of occupation and rising tariffs 30,000
- Community Library Maintenance & Electricity - Represent new building projects which are having an impact in terms of increased running costs 13,000
- Health & Safety - The costs associated with the development of Health and Safety management plans and the ongoing monitoring of safety hazards 14,000
- Receipt Printing - The costs associated with the new cash receipting and date issue system 20,000
- Central Library Resourcing for extended Central Library 80,000

#### Art Gallery

- Exhibitions Budget - The costs associated with exhibitions which were committed to over 18 months ago 69,334
- Building Maintenance - Includes a major rent increase at the Annex and security costs 33,820

#### Housing

- Increased insurance costs 26,000
- Renewal of grounds maintenance contract 100,000
- Electricity increases 12,000

#### Environmental Policy & Planning

- City and City Plan Monitoring - Additional resources to undertake monitoring functions in part as a requirement of the Resource Management Act 30,000

#### Environmental Services

- Dog Control - To cover costs associated with the introduction of new dog legislation 50,000

#### Sockburn Service Centre

- Spring Road Creche - Rent for the new facility 32,000
- Chokebore Lodge - Increased maintenance costs for the property 28,000

#### Car Parking

- Extension of Operating Hours - For the car park buildings 20,000

#### Communications and Promotions

- Marketing and Promotion - The marketing and promotion budget has been increased by \$12,000 to encourage both audiences and traders back to Cathedral Square 12,000

#### City Streets

- Security Cameras - Operation of Security Cameras 15,000
- Landscape Maintenance - Reflecting construction of new landscaped areas 30,000
- Grass Mowing - Reflecting new grass berm construction 20,000
- Street Lighting - Reflects increased power charges 256,000

#### Water Services

- Increased energy costs 60,000
- LAPP Insurance costs 11,000
- Reduction in assessed income for water supply development contributions 250,000
- Aquatic Weed Harvesting - Heathcote River 45,000

#### Parks

- Rural Fire Fighting - To meet legal requirements of Forest & Rural Fires Act and NZ Fire Service requirements including contract supervision 25,017
- Maintenance City wide parks due to the addition of 22 new parks 220,645
- Halswell Quarry Park - Maintenance costs on this metropolitan park 38,875
- Styx Mill Basin Reserve - Operational maintenance 74,901
- Botanic Gardens & Mona Vale - Additional floral and shrub bed displays and new tree plantings \$32,622 and new garden displays Mona Vale, \$7,441 40,063

#### ACC Levies

- This reflects the increases which were announced by the government in December. The effect on the Council has been to increase the levy by 13%. 255,000  
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\$1,917,055  
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## SERVICE ADD ONS AND COST INCREASES

### Due to Increased Demand (Operating)

Events	
• Kidsfest - Required to meet the associated increased costs of venue management, i.e. security and facilities	5,000
<b>Environmental Policy &amp; Planning</b>	
• Canterbury Provincial Council Chambers - Extension of opening hours	5,000
<b>Environmental Services</b>	
• Expanded LIM Service	148,164
• Expanded Service: Subdivisions, Enforcement and City Plan	106,484
<b>Library</b>	
• Upgrade of User Licences - Increased demand for services, both in-house and external, requires the user licence to be upgraded progressively over the financial year	47,000
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	\$311,648
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### New Initiatives (Operating)

<b>City Streets</b>	
• Kerb & Channel Repairs	100,000
• Organic Weedspraying	100,000
• Safe Routes to Schools	60,000
• Cycle Training - To deliver safe cycle training to primary and intermediate schools	70,000
• Driver Education	50,000
• Public Transport Planning - Additional funding	50,000
<b>Waste Management</b>	
• Commercial Waste Auditing (in addition to \$25,000 already in budget).	75,000
<b>Water Services</b>	
• Water Conservation Programme in Schools	40,000
• Water Loss Reduction	50,000
<b>Library</b>	
• Pre School Outreach Development Programme	62,000
<b>Art Gallery</b>	
• Education	10,000
<b>Leisure &amp; Community Services</b>	
• Complete current research - Community Development	15,000
• Social Monitoring Programme	65,000
• Community Recreation Initiatives	150,000
• Community Development (Service Centres)	155,000
• QEII Hydroslide Maintenance	20,000
• Sport Ground Rental Charges (The dropping of these charges for children)	27,000
• 4YP Youth Entertainment Programme	42,000
• Youth Safety Initiatives	50,000

<b>Environmental Services</b>	
• Community Law Centre	18,000
• Resource Management Enforcement	40,000
<b>Policy Directorate</b>	
• Children's Strategy	55,000
<b>Environmental Policy &amp; Planning</b>	
• Additional Arts Centre Grant for urgent work	220,000
• Heritage Research Resource	40,000
• Air Pollution For research and promotion of air pollution minimisation	50,000
• Interest Grant - Music Centre & Ngaio Marsh House	40,000
• Shuttle Bus - Planning & Research	20,000
• Transport Study - Riccarton Road	45,000
<b>Canterbury Tourism Council</b>	
• Additional promotion activities	50,000
<b>Communications &amp; Promotions</b>	
• Cup Carnival Week	25,000
• World Buskers Festival Extension of Events	15,000
• Winter Book Festival	50,000
• Balloon Festival	15,000
• Events Marketing Research	20,000
• Additional Resources - Summertimes	30,000
• Provision for TV screen for events	20,000
• Turning Point 2000 - Additional funding (1996/97 provision now \$150,000)	125,000
• Central City Research	25,000
• Central City Marketing - Winter Promotion	40,000
• Concert for Budlighting of the Cathedral	10,000
<b>Parks</b>	
• Organic Spraying Programme	6,000
• Cemetery Maintenance	25,000
• Foreshore Maintenance (Maintenance of Enhancement Improvements)	50,000
• Additional Signage Botanic Gardens	15,000
• Travis Wetland - Weed Control	10,000
• Coastcare Storm Research	12,000
<b>Property</b>	
• Additional resources for analysis of property proposals	60,000

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\$2,322,000  
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