

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 \$7.95M and capital add ons total \$10.72M.

The add ons are categorised as follows:

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

Already Committed (Capital) - Capital projects in all forward programmes are based on estimates which are revised as more detailed planning work is undertaken or new information comes to hand. The projects listed under this heading were in year 2 of the 1996 Plan. The original costs for these projects have now been revised and the differences are noted below:

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 (Operating)	
Car Parking	
• Christchurch Hospital Car Park(s) net cost	2,698
City Streets	
• Electric Shuttle Bus - Central City	225,000
• Median and Landscape Maintenance increase of	70,000
• Grass Mowing Berms increase of	10,000
• Streetlight Power Charges increase of	389,000
• Traffic Signal Maintenance increase of	125,000
• Bus Shelters - maintenance of additional shelters	14,000
Corporate	
• Energy Efficiency Projects	300,000
Library	
• Information Technology	110,000
• World Wide Web Co-ordination	60,000
• ACC Experience Rating	20,000
Art Gallery	
• Outstanding Building Maintenance	21,000
Property	
• ACC Levy increases	35,525
• Interior Decoration Elderly Persons Housing	100,000
• Sockburn Creche	11,750
• 210 Tuam Street	43,100
Leisure and Community Services	
• Maintenance of Trust Bank Community House	35,000
• QEII Additional Maintenance	197,469
Parks	
• Mowing	9,990
• Irrigation of Trees and Shrubs	73,731
• Planting	45,475
• New Parks Maintenance	47,501
• Halswell Quarry Park (Full year of operations)	45,718

Waste Management

- Biosolids Reuse - dewatering/extra transport/mechanical application/fencing/monitoring 200,000
- LAPP Insurance Increase 72,000
- Kerbside Recycling/RMF/GPS ⁽¹⁾ 1,599,788

Water Services

- Water Supply Energy Cost Increase 150,000

Internal Audit

- Health and Safety Audit function 80,000

Communications and Promotions

- Central City Marketing 150,000

Grants Budget

- Lancaster Park Lights Loan Servicing Costs 141,200
- Te Whare Roimata (City Mission) 40,000
- National Marae 20,000
- Christchurch Civic Music Centre 45,000
- Aurora Centre 200,000
- Parafed Canterbury 25,000

\$4,714,945
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Already Committed (Capital)	
• Swimming Pools	
- Centennial	930,250
- Pioneer	(499,250)
• Cathedral Square	939,300
• Library Upgrades	(800,000)

	\$570,300
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Note:

- ⁽¹⁾ RMF = Recovered Materials Foundation
GPS = Glass Processing System

SERVICE ADD ONS AND COST INCREASES

Due to Increased Demand (Operating)

Events

• Central City Promotion - Banner Maintenance	9,400
• SummerTimes - SummerRock increase of	10,000
• SummerTimes - Valentine's Day Dance increase of	3,000
• SummerTimes - Teddy Bears Picnic increase of	1,000

Personnel

• Additional Resource in Occupational Health	24,000
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Management Information Services

• Additional Resources to achieve an acceptable level of customer service	249,000
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Grants

• Christchurch Symphony Orchestra	80,000
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\$376,400
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New Initiatives (Operating)

City Streets

• City Plan Hearings (Additional resources)	70,000
• New Brighton Commercial Area Redevelopment ⁽¹⁾	147,500
• Security Camera operating costs	65,000

Social Initiatives ⁽²⁾

• Children's Advocate's Initiatives	15,000
• Provision for a Youth Advocate	55,000
• Community Development Facilitators	130,000
• Grant Mental Health Centre	10,000
• Support Assistance for Refugees and New Migrants	45,000
• Youth Anger Management Programmes	20,000
• Hebron Young Parents Group	50,000
• Te Kaupapa Whakaora (Assistance for at-risk youth)	25,000
• Support for Disability Initiatives	40,000
• Employment - Youth Works Programme	171,600
• Employment - Adult Employment Programme	93,400
• Employment - Community Youth Programme (Smart Start)	100,000
• Employment - Action Works Programme (Youth Employment Scheme)	20,000
• Support for Early Intervention Programmes (0-5 years)	75,000
• Out of School Care Programme	50,000
• Field Workers in Schools	110,000
• Anti Drug Education Campaign	100,000

Communications and Promotions

• Public Fireworks Display Guy Fawkes	35,000
• Cushion Theatre	18,000
• Annual Plan Promotion	14,000
• Festival of Japan	30,000
• Artist in Residence Scheme	20,000
• Coca-Cola Christmas in the Park	50,000

Leisure and Community Services

• Additional Resource Recreation Advisory	50,000
• Olympic Training Study	50,000

Environmental Services

• Community Law Centre, increase of	15,000
• Resource for inspection of swimming pool fences	50,000
• Additional resources for City Plan Hearings	50,000

Art Gallery

• Additional Resource - Public Programmes	40,000
• Computerised Record System	15,000

Environmental Policy and Planning

• Anti Smog Initiative ⁽³⁾	500,000
• Historic Building Retention, increase of	100,000
• Technical Work on Long Term Urban Growth	25,000
• Study into the effects of Electro magnetic radiation from broadcast and cellular telephone sources	20,000

Economic Development

• Grant to Canterbury Tourism Council for Marketing	70,000
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Library

• Integrate Sumner Library into Library Network	25,250
• Sunday Opening (1.00 - 4.00 pm) ⁽⁴⁾	63,241

Waste Management

• Additional Resources for Utility Mapping Project	70,000
• Rubbish Collection from Private Lanes, increase of	32,000

Water Services

• Leak Detection Operating Costs	20,000
• Backflow Prevention	25,000

Parks

• Coastcare Maintenance (foreshore/beach/parks)	75,000
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Property

• Christchurch Pier Official Opening Promotion	12,000

	\$2,866,991
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⁽¹⁾ New Brighton Commercial Area Redevelopment

This project has been brought forward from 1999/00 and 2000/01. The project extends over two years and includes \$147,500 in 1998/99.

⁽²⁾ Social Initiatives

Expenditure on the social initiatives has been projected out into future years. In adopting the Social Initiatives the Council also resolved that:

- an annual review of the Social Initiatives be undertaken;
- that years 4, 5 and subsequent years be unspecified; and
- that the Community Services Committee work towards a minimum of a \$1 for \$1 subsidy for the specific areas of the social initiatives which should be funded by central government.

⁽³⁾ Anti Smog Initiative

Represents the first year in a 5 year package totalling \$2.42M. Details of what form this package will take are still being finalised.

⁽⁴⁾ Sunday Opening

Extended Sunday services at the Central Library from 1 October 1997. This would include full lending and reference services.