

CHANGES FROM DRAFT TO FINAL PLAN

Listed below are the changes from the draft to the final Plan. These changes, which were made after the submissions on the draft Plan had been heard, were adopted by the Council on Monday 29 June 1998.

FINANCIAL CHANGES	1998/99	1999/00	2000/01	2001/02	2002/03
Grants					
Waltham Community Cottage Grant	30,000				
Christchurch Symphony Orchestra Grant	50,000				
Elmwood Community Auditorium Trust	10,000				
Cardiothoracic Intensive Care Unit	20,000	20,000	20,000	20,000	
Corporate Expenses					
Roading Reform Contingency	75,000				
Lancaster Park Redevelopment (Provisional Design Brief/Legal Expenses)	150,000				
Environmental Policy and Planning					
Environmental Centre Grant	10,000				
Cathedral Chapter - For Earthquake Strengthening	200,000	200,000	200,000	200,000	200,000
Summit Road Protection Authority	6,000				
Environmental Services					
Special Enforcement Procedures	20,000				
Communications & Promotions					
Jazz Festival	22,500				
Central City Promotions	16,500				
Central City Marketing	60,000				
Millennium New Year's Eve Celebration (Net)	180,000	520,000			
Savings to be made from the Regular Festival Programme		(100,000)			
Books Festival	18,000				
Enhanced Garden Festivals		50,000			
Community Relations					
Smoke Alarm Campaign	70,000				
Economic Development & Employment					
Development of a Regional Technology Strategy	20,000				
Canterbury Dialogues	30,000	30,000			
Bus Initiatives					
Free bus travel to the Central City on Saturday (10.00 am - 5.00 pm during the Summer months)	(280,000)				
City Streets					
Repayable Grant to Historical Tramways Trust	30,000	30,000	30,000		
Total Operating Adjustments Expenditure	738,000	750,000	250,000	220,000	200,000
Operating Adjustments - (Revenue)					
Commercial Property					
Christchurch Pier Promotion Trust	(100,000)				
City Streets					
Revenue reduction - Tram & Shuttle Operations - Historical Tramway	60,000	60,000	60,000	60,000	60,000
Library					
New Brighton Library Gantry Contributions - Fundraising	(30,000)				
Total Operating Adjustments Revenue	(70,000)	60,000	60,000	60,000	60,000
Capital Adjustments					
Library					
New Brighton Library Gantry	130,000				
Public Accountability					
Civic Reception Area - Furniture	35,000				
City Streets					
Bower Avenue Street Lighting - Safety Project				70,000	
Baker Street Kerb and Channel				8,568	751,200
Union Street Seaview Owles/Bth				(4,284)	(285,600)
Wainoni Road Breezes - Shortland/Bth				(4,284)	(465,600)
Keighley Road at Bromley School (Safety Works)	30,600				
Keighley Road at Bromley School (Safety Works)				(383)	(25,500)
Hagley/Ferrymead (Unspecified)	(30,600)				
Projects to be identified (Safety Works)				383	25,500
Peterborough Street Madras - Cambridge (Kerb & Channel)		(2,601)	(173,400)		
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	1998/99	1999/00	2000/01	2001/03	2002/03
City Streets (Continued)					
Nursery Road Tuam - Cashel (Kerb & Channel)			(2,601)	(173,400)	
Nursery Road Tuam - Cashel (Kerb & Channel)		2,601	173,400		
Fendalton Road Property Purchase	310,000	420,000			
Fendalton Road Property Purchase		(310,000)	(420,000)		
Poynder Avenue - Kerb Alteration (City Streets)	(25,000)				
Waimairi Road - Westburn School - Traffic Safety Works	25,000				
Unspecified (Burwood/Pegasus)	(15,300)				
Flemington/Bower Avenue Intersection Improvements	11,000				
Additional Pedestrian Island Wainoni Road Parks	4,300				
Lighting Botanical Gardens	135,000				
Unspecified Playground Equipment		50,000			
Total Ordinary Capital Adjustments	610,000	160,000	(420,000)	70,000	0

OTHER CHANGES

In addition to the above financial changes, the Council also adopted the following resolutions:

Funding Policy

- That the uniform annual general charge be raised to the amount required by the Funding Policy (\$130) over four years and that the 1998/99 uniform annual general charge be \$105.

The Funding Policy sector allocations were changed as a result of:

- The Annual Plan Working Party recommendation to spread the cost of economic development more evenly throughout the community.
- Changes in the relative numbers of properties between the residential, commercial, rural and institutional sector during the course of the year.
- Given the significance of these changes the Council resolved to modify the impact in order to:
 - achieve a greater degree of fairness and equity
 - respect the obligations to act in the interest of all residents
 - avoid significant adjustments difficulties for the residential sector which would come from a change from the advertised 1.88% to a suggested 3.64% increase.

The revised expected sector increases are:

Commercial/Industrial Properties	+ 2.18%
Residential Properties	+ 2.45%
Rural Properties	- .54%
Institutions (Non-rateable)	- 32.98%

Lancaster Park/Jade Stadium

The \$35M (plus \$5M contingency) was confirmed as the amount of the design, building and equipping of the redevelopment of Jade Stadium. The Council's ongoing support of this project was made conditional on achieving this, the funding streams and other financial conditions.

Two of the financial conditions were altered to read:

- That rugby and cricket agree to a rental package for the sports ground and facilities which achieves the same or a better outcome than a seat levy in meeting the revenue expectations of the Council.
- That the roll over term of the Canterbury Rugby Football Union and the Canterbury Cricket Association loans to the Victory Park Board be three years (not 10 years as previously proposed) and this be reviewed prior to the expiration of the three year term.

Theatre Royal

To assist the Theatre Royal Charitable Trust an interest free loan of \$100,000 be made available from the Community Organisations Loan Scheme and a grant of \$100,000 be provided from the Heritage Building Fund.

Cardiothoracic Intensive Care Unit Appeal

The Council resolved that \$20,000 be allocated to the Appeal for 1998/99 and the same sum for each of the three following financial years.

Roading Reforms

A sum of \$75,000 was added to the contingency fund to cover possible expenditure in this area.

Kerb and Channelling - Programming Criteria

It was agreed to seek a report on whether sufficient emphasis is given to the steepness of existing shoulders and associated factors in assessing the priorities for kerb and channelling work.

Millennium New Year's Eve Celebration

It was concluded that if the Council is to stage such a celebration it should be the premier Millennium event in the South Island. To achieve this objective and also to ensure the event appeals to a wide range of age groups it will be necessary to bring up to three popular overseas entertainers to Christchurch as well as providing sufficient funding for a series of spectacular fireworks displays throughout the evening.

The objectives of such a celebration would be:

- To unite the Christchurch community.
- To foster greater community spirit and pride.
- To celebrate the Year 2000.
- To increase awareness of Turning Point 2000 and the historic significance of the Year 2000 for Christchurch.
- To capitalise on the international media attention created by our time advantage as we greet the Year 2000 ahead of the world.
- To position Christchurch on the global Millennium stage.

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Millennium New Year's Eve Celebration (Continued)

- To create profile and exposure for Christchurch locally, nationally and internationally.
- To promote tourism into Christchurch and generate positive economic benefit.

Pier Promotion Trust

The Council released the Pier Promotion Trust from its obligations under clause (10)(g) of the Memorandum of Understanding in consideration of:

- A payment of \$100,000 being made to the Council upon tenders for Stage 2 and 3 being let.

- Fundraising efforts by the Pier Promotion Trust continuing for the next 12 months.
- Surplus funds on the winding up of the Pier Promotion Trust being paid to the Council.

Smoke Alarms

\$70,000 was allocated for the supply of smoke alarms to homes in the city which could not afford them and for installation in homes where householders are unable to put them up. This project will involve the Council, Fire Service and a Community group.



Families enjoy Sinbad at Mona Vale as part of the Summertimes programme.



Busking in New Regent Street.