

Rates

For the year ending 30 June 2000, rates for Christchurch ratepayers will increase overall by 1.96%. For more details on what impact this increase will have on the various sectors and on a selection of individual properties, see the table on page 20.

Operations

The total operating expenditure, the cost necessary to provide the services and facilities operated by the Christchurch Council for the year ending 30 June 2000, is \$234.30M.

Christchurch ratepayers are required to contribute a total of \$123.96M towards this cost.

The balance will be paid for by revenues from these activities, interest and dividends earned by the Council through its ownership of enterprises such as Orion Group Ltd, the Lyttelton Port Company and Christchurch International Airport Company.

Capital Improvements

The total capital expenditure, the cost necessary to pay for new assets or to renew or upgrade the existing assets provided by the Council for the year ending 30 June 2000, is \$89.16M.

These improvements and developments will be paid for through cash surpluses on operations, utilising Council reserves and from external funding.

A full summary of the capital and operating income and expenditure for 1999/00, along with forecasts for each year through until 2008/09, can be found on page 13.

Contents of the Plan

The Council is committed to improving the quality of life in Christchurch by ensuring the services it provides make a positive contribution. The Council is working towards this objective by:

- Extending the Clean Air Programme for 1999/00 (An additional \$320,000 brought forward from 2000/01).
- Assistance to allow low income earners to take advantage of the Clean Air Programme subsidies (\$200,000).
- Funding for a Canterbury Schools Millennium Games (\$70,000).
- Contribution to the 150th Anniversary Celebrations for Canterbury (\$70,000).
- Increasing the water supply backflow prevention provision by \$100,000.
- Increasing the water loss reduction provision by \$65,000.
- Developing a Long Term Strategy for water supply (\$100,000).
- Feasibility Study for Central Plains Irrigation proposal (\$150,000).
- Strengthening Community Action Plans (\$140,000).
- Additional funding for the Smoke Alarms Project (\$80,000).
- Grant to the Environmental Centre (\$60,000).
- Employment Initiatives (Third Age Employment, Career Resource Centre, Apprenticeship Scheme and Youth at Risk) (\$126,000).
- Central City Christmas decorations (\$113,000).
- Increased levels of service in relation to waterways (\$297,000).
- Parklands Community Centre upgrade (\$150,000) and Avery House (\$365,000 over a three year period).
- City entranceway and Canterbury Highway 2000 projects (\$275,000).
- Funding of \$75,000 for the Supergames 2001
- Accelerate Target Zero network for waste minimisation (\$120,000).
- An additional \$50,000 to extend the current energy efficiency programme.
- An additional grant of \$685,000 (gross) to Christchurch and Canterbury Marketing Ltd.
- Increased investment in the Sewerage Lifelines programme (\$490,000) over three years.
- Increased funding for the underground wiring conversion (\$1.0M).
- Bus Interchange (\$19.6M) spread over 1999/00 and 2000/01.
- Papanui Library/Service Centre Alterations (\$150,000).
- Spreydon Library (An additional \$900,000).