

SERVICE LEVEL AND PROGRAMME CHANGES

This part of the Plan highlights the service level and programme changes for the coming year. New operating initiatives total \$3.15M and new capital initiatives total \$6.15M. Offsetting the new operating initiatives are some efficiency gains which have been identified and listed separately. The efficiency gains total \$3.02M.

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 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.

		• Maintenance of water quality in park paddling pools	10,000
		Property - Asset Management	
		• Increased property operating costs	164,200
		Property - Property Management	
		• Central City accommodation and property holdings review	20,000
		• Brighton Salt Water Baths Feasibility Study	5,000
		• Bottle Lake/Stewarts Gully Development Review	15,000
		• Arthur Barnett development review	15,000
		• Heritage Review	15,000
		Water Services	
		• Increase in energy costs	50,000
		Total for Committed Operating Costs	\$3,066,612
		Cost Increases due to Growth (Operating)	
		City Streets	
		• Traffic Signal Maintenance for three new sets of signals	15,000
		Corporate	
		• Operation of the FAMIS project	133,981
		Leisure	
		• Customer Centre, telephone expenses and annual software charges	44,000
		Library & Information Services	
		• Fendalton Library - increase in operating costs	120,979
		• New Brighton Library - increased electricity, cleaning and security costs	92,420
		• Service Delivery - overall growth in circulation	150,000
		Parks	
		• New Park Facilities - maintenance costs on these facilities	81,379
		• Maintenance costs on new parks - additional 1.5 sq m	97,891
		• Costs to maintain additions to regional parks	96,000
		Public Accountability	
		• Additional support resources for Elected Members	60,000
		• Additional support resource - Mayor's Office	17,000
		Waste Management	
		• Kerbside refuse collection	28,200
		• Kerbside recycling collection	10,500
		Waterways & Wetlands	
		• Aquatic vegetation management	60,000
		• Flood management maintenance	8,000
		• Extension of drainage district - City growth in Templeton and the Groynes/Clearwater Resort areas	50,000
		• Stormwater pumping stations - operating costs associated with new pumping stations in city growth areas	7,000
		• Planning and investigations	60,000
		• Increased run-off to waterways which increases the need for bank protection works	50,000
		Total Cost Increase due to Growth	\$1,182,350
Already Committed (Operating)			
Art Gallery	\$		
• Pavilion relocation costs	12,000		
• Treasures from the Christ Church, Oxford Exhibition	146,550		
• Air conditioning repairs	9,000		
Car Parking			
• Increased operating deficit - Farmers Carpark	255,000		
• Decommissioning of the Sheraton Coupon Car Park	98,000		
City Streets			
• RAMM - Extra cost for system support and maintenance fees	24,000		
• Road markings on the arterials and collectors to comply with Transit NZ requirements	100,000		
• Additional costs relating to traffic calming	65,000		
Financial Services			
• Strategic Plan - Requirement of the Local Government Act	14,500		
Leisure			
• Centennial Pool, net change	(31,670)		
• Pioneer Pool, net change	224,078		
• Revenue reductions resulting from the redevelopment works at QEII	251,200		
Library and Information Services			
• Central Library Development Plan	100,000		
• Customer Contact Centre	95,200		
• CCC Web Site creation - Additional Resource	78,884		
• TAOS Computer Software Training	20,000		
• Information Technology	276,330		
• Depreciation on Shirley Library Stock	372,740		
Management Information Services			
• Resource Requirements	320,000		
• Microsoft 'Select' Software	130,000		
• Depreciation on new FAMIS hardware	104,000		
• Higher capacity network links to remote sites	60,000		
Parks			
• Write off costs for assets that will be demolished or disposed of	47,600		