

Proposals presented in the Draft to reduce spending and increase revenue in the Council budget

The Council has identified a number of proposals to help minimise rates increases over the next 10 years. These proposals would achieve almost \$2 million per annum of potential savings through service reductions, and generate additional revenue of \$1.6 million per annum through raising Council fees.

The proposals, which were adopted for consultation by the Council during its deliberations of the draft LTCCP in February, include the closing of some suburban outdoor swimming pools, sub-agencies, suburban libraries and community halls. They also include increasing parking fees and cemetery charges, and the sale of Papanui pool land.

Some of these proposals, if adopted, may lead to changes in the levels of service provided. Any decisions on changing levels of service will be made only after the feedback received from public consultation has been considered by the Council.

Services and activities considered for reduction

- 20% fewer community halls – Saving \$397,000.
Some of the city's 42 community halls are run-down and require considerable maintenance. Others are not well used. The Council proposes that the number of community halls could be rationalised.
- Rationalise community libraries (e.g. closing Redwood, Bishopdale and Spreydon) – Saving up to \$450,000.
As part of the early thinking about the 2025 Libraries Plan, rationalisation of some libraries is being considered. A number of new libraries have been built which provides the opportunity to assess whether all of the current libraries are required to meet community needs.
- Exit mobile library – Saving \$80,000.
The number of mobile library stops made, and the number of items issued has been decreasing, especially with the opening of new libraries at Parklands and Upper

Riccarton. This service is therefore to be reviewed.

- Use New Zealand Post for all Council payments – Saving \$300,000.
The Council will investigate the feasibility of outsourcing its payment transactions, such as rates, dog registrations. New Zealand Post has an extensive network of outlets, which would give residents more options for where to pay their accounts.
- Close Riccarton and Hornby sub-agencies – Saving \$77,000.
If payment options are outsourced, there needs to be a rationalisation of sub-agencies at Riccarton and Hornby.
- Close Sockburn pool – Saving \$130,000.
This ageing asset has high operational costs. In 2004/05, the pool had only 23,000 users. Many of the services are now offered by other providers and will also be provided at the redeveloped Jellie Park.
- Close or lease Sockburn Recreation Centre – Saving \$70,000.
This facility no longer provides an acceptable level of service. It has low user numbers, and is in need of \$150,000 of essential repairs. Also, services offered by the centre are replicated by other providers in the locality.
- Close four suburban pools (Edgware, Belfast, Templeton and Woolston) – Saving \$130,000.
These small outdoor suburban pools attract between 2,000 and 6,000 users each year, with a cost per swim of between \$25 and \$35. Current and planned indoor facilities will meet user needs.
- Reduce the number of City Scene – the Council's regular newsletter to residents – issues per year from 10 to 9 – Saving \$22,000.
The Council proposes that reducing the number of issues by one per year would not affect the readership of this publication.

Council's proposed savings



Areas considered for raising fees

- Increase off-street parking charges by 10% to \$2.20 per hour – Increased revenue \$800,000.
It will be two years since the Council increased the fees for its parking buildings. These are considerably lower than in most main cities.
- Raise on-street parking charges to \$2.50 per hour – Increased revenue \$750,000.
It will be two years since the Council increased its fees for on-street parking. These are considerably lower than in most main cities.
- Increase cemetery charges by 10% – Increased revenue \$63,000.
With increases in maintenance, contract and administration costs during the past two years, the Council considers it timely to increase charges. These have remained the same since August 2004.

Sale of assets

- Sell Papanui pool land – \$400,000.
Papanui pool was decommissioned in 2005. This land is now surplus to requirements.

After listening to the feedback received from the public consultation process, the Council has made several decisions regarding these proposed savings. The decisions made by the Council with regard to a number of the proposals referred to in this section are included on pages 20-27 of this LTCCP (“Changes from draft to final”).

