

# changes from draft to final

## Changes from the Draft to the Final Long Term Council Community Plan

### Introduction

The draft Long Term Council Community Plan, entitled “Our Community Plan - Christchurch O-Tautahi 2004-14”, the draft Metropolitan Christchurch Transport Statement and the Solid and Hazardous Waste Management Plan: Part 2 - Action Plan were released on 5 April 2004 and were available for public comment in printed form and on the Council’s website for the statutory period of one month.

The April edition of City Scene, which was released on 6 April, highlighted the key issues in the draft documents and gave full details of the submission process.

### Public Submissions

Collectively the documents attracted 320 submissions, with submitters raising a total of 505 issues. This is slightly more than last year but significantly lower than the 2001/02 and 2002/03 years. General satisfaction with the overall direction of the plans, the complexity of the LTCCP document and the recently adopted Council policy relating to the distribution of grants funding are the possible reasons for the comparatively low level of public participation. The number of submitters electing to present their submissions in person continues to grow, both in terms of numbers and as a percentage of submissions received. This year 141 submitters or 44% were heard by the Subcommittee compared with last year’s figure of 125 (40%).

The use of electronic technology for transmitting submissions has also increased dramatically in the last three years. In 2001, 67 (8%) submitters used the web form or emailed their submissions. This year 129 (40%) submissions were received by this medium. This trend is pleasing as it results in quite significant administrative

efficiencies. This year, roading issues generated the largest number of submissions, followed by rural rates, waste, parks, community outcomes and the Development Contributions Policy. A number of submitters were also critical of the complexity of the draft LTCCP and the time allowed for making submissions.

It is pleasing to record that apart from the rural rates issue, there were very few submissions making strong generalised criticisms about rating levels and Council spending. In addition, few of the groups and individuals who made submissions about the draft plan called for cuts in Council services. The great majority of people who take part in the process were calling for more effort and money for one area or another and wanted to make sure the Council spent public money wisely.

A breakdown of submissions by topic for the past five years is set out in the table below:

TOPIC	2004	2003	2002	2001	2000
Art Gallery	2	1	8	2	
Central City	3	1	21	32	
Christchurch Cathedral	9				
City Streets	113	99	204	196	145
Community/Social Issues	18	27	24	98	39
Economic Development	9	5	7	1	5
Environment	26	9	32	15	41
Financial/Rates/Council Spending	49	36	56	23	35
Flat Water Facility	30				
Grants	582	48	39	16	
Heritage	11	8	6	12	6
Housing/Property/Urban Renewal	29	78	12	10	14
Leisure/Events	4	26	31	171	35

Libraries	7	6	8	68	1
Miscellaneous	6	18	12	1	
New Civic Offices	17				
Parking	6	3	19	15	11
Parks/Waterways	36	26	227	89	47
Public Accountability	7	9			
Public Consultation	19	6			
Trading Activities	4	11			
Vision/Policy	41				
Waste/Sewerage	45	17	39	153	39
Water Services	9	4	2	3	8
<b>Totals</b>	<b>505</b>	<b>455</b>	<b>890</b>	<b>1,109</b>	<b>443</b>

**Hearing of Submissions**

The variety of issues raised by those presenting their submissions ranged from rural rates to fluoridation of the city’s water supply, the Central Plains water enhancement scheme, the flat water recreational facility, Lyttelton public boating facilities, control of cats, water charges and undergrounding of power cables to mention just a few.

This year’s submissions were of an equally high standard compared with previous years, and almost without exception submitters presented their requests in an articulate, non-confrontational way.

Details of changes to the Council’s planned spending programme may be found in the following tables. The Council also made decisions on a number of other matters, the more significant of which are noted below:

**Flat Water Sporting Facility**

The Council has agreed to support a flat water sporting facility, but will not be proceeding with the proposal to establish such a facility at Lake Isaacs. It has received independent expert advice that the Lake Isaacs proposal poses too great a risk of an unacceptable level of bird strike hazard at Christchurch International Airport.

The Council accepts there is a need for a flat water recreating facility in addition to Kerr’s Reach, and has planned for the following funds to be available:

2004/05	\$200,000	Feasibility investigations for a preferred site that will not pose a risk to airport operations
2005/06	\$600,000	Capital funding
2006/07	\$3,000,000	Capital funding
2007/08	\$3,600,000	Capital funding
2008/09	\$3,800,000	Capital funding

More details may be found on page 37 of this volume.

**Trade Waste Charges for Industry**

Industries which discharge trade wastes into the sewerage system are currently receiving a concession of about \$250,000 per annum. This concession represents a de-facto subsidy of these industries by other ratepayers. It has been therefore decided to end this concession. In order to avoid a sudden increase in costs to affected industries, it has been decided to phase the reduction in over a period of six years, beginning 1 July 2005.

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## ***Uniform Annual General Charge***

The Council has decided to increase the annual uniform general charge from \$105.00 to \$115. This will have the effect of slightly increasing the rates on properties valued at less than the average capital value, and slightly decreasing the rates on properties valued at more than the average capital value.

## ***Undergrounding Electricity Reticulation***

From 1 July 2006, \$200,000 per annum will be provided for the undergrounding of overhead reticulation in narrow streets across the city. Criteria for identifying suitable streets will be developed over the next two years.

## ***Public Boating Facilities in Lyttelton***

The Council has agreed to provide a further \$2.9 million in the 2006/07 financial year for public boating facilities in Lyttelton, provided certain conditions are met. The funding will be used to enable the following facilities to be provided for the boating community:

- A six lane boat ramp.
- Good parking for trailers and cars.
- A floating jetty.
- Improved access to the boat ramp, together with boat wash down facilities.
- Dinghy rigging area and wind surfer launching area.
- Public car park.
- Public toilets.

## ***Household Organic Waste Reduction Trial***

Organic wastes – wastes that could be composted rather than dumped to landfill – make up a significant portion of household wastes collected in the black rubbish bags. There are opportunities to reduce the amount of waste going to landfill if the organics can be separated and composted in some way. The Council will spend \$125,000 on trials in the 2004/05 financial year to determine the feasibility of various options.

**Operating Adjustments - Expenditure**

**General**

Electricity Cost Adjustments

**Library Services**

Community Libraries - Increased opening hours

**Economic Development**

Christchurch & Canterbury Marketing - Domestic Targeted Campaign

Capital Endowment Fund - 70% (Economic Development)

**Community Services**

Capital Endowment Fund - 30% (Civic & Community)

Flat Water Facility - Feasibility Investigations

YMCA - Bishopdale (Contribution)

**Streets and Transport**

Underground Reticulation - Narrow Streets (City Wide)(85% Operating)

Infringement Fees - Carparking

Government Levies - Carparking

**Parks and Open Spaces**

Upper Kaputone Stream Investigation

Riccarton Bush Trust - Additional Operating Grant

**Regulatory Services**

Control of Abandoned/Unwanted Cats

**Wastewater Collection , Treatment and Disposal**

Liquid Waste - Biosolids Polymer Purchase

Solid Waste - Waste Tonnages

Solid Waste - Prutrescible Trial

**Total Operating Adjustments Expenditure**

	2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's
Electricity Cost Adjustments	311	658	658	658	658
Community Libraries - Increased opening hours	87	87	87	87	87
Christchurch & Canterbury Marketing - Domestic Targeted Campaign	200				
Capital Endowment Fund - 70% (Economic Development)	258	258	258	258	258
Capital Endowment Fund - 30% (Civic & Community)	(258)	(258)	(258)	(258)	(258)
Flat Water Facility - Feasibility Investigations	200				
YMCA - Bishopdale (Contribution)	1,000				
Underground Reticulation - Narrow Streets (City Wide)(85% Operating)			170	170	170
Infringement Fees - Carparking	150	150	150	150	150
Government Levies - Carparking	110	110	110	110	110
Upper Kaputone Stream Investigation	30				
Riccarton Bush Trust - Additional Operating Grant	60	60			
Control of Abandoned/Unwanted Cats	10	10			
Liquid Waste - Biosolids Polymer Purchase	300	300	300	300	300
Solid Waste - Waste Tonnages	(87)	(87)	(87)	(87)	(87)
Solid Waste - Prutrescible Trial	125				
<b>Total Operating Adjustments Expenditure</b>	<b>2,497</b>	<b>1,289</b>	<b>1,389</b>	<b>1,389</b>	<b>1,389</b>

# changes from draft to final

## ***Operating Adjustments - (Revenue)***

### **General**

Special Dividend (Received 03/04 instead of 04/05)

### **Wastewater Collection , Treatment and Disposal**

Waste Water - Trade Waste Charges - Removal of Domestic Allowance

### **Streets and Transport**

Tram Revenue - Adjustment

Activities on Street - Cell Site Rental Revenue

Court Recoveries - Carparking

Off Street Car Parking (increase from \$1.80 to \$2 per hour)

### **Total Operating Adjustments Revenue**

<b>2004/05 Budget \$000's</b>	<b>2005/06 Forecast \$000's</b>	<b>2006/07 Forecast \$000's</b>	<b>2007/08 Projection \$000's</b>	<b>2008/09 Projection \$000's</b>
35,000				
	(30)	(56)	(79)	(100)
(115)	(115)	(115)	(115)	(115)
(100)	(100)	(100)	(100)	(100)
(400)	(400)	(400)	(400)	(400)
(130)	(130)	(130)	(130)	(130)
<b>34,255</b>	<b>(775)</b>	<b>(801)</b>	<b>(824)</b>	<b>(845)</b>

# changes from draft to final

## Capital Adjustments

### General

Capital Reprogramming

### Library Services

Parklands Library

Upper Riccarton Library

Halswell Library - Land Purchase

### Streets and Transport

Bedford Row - Street Improvements

Carriageway Sealing - Bitumen Price Increases

Sullivan Ave / Cambridge Tce (east of Barbadoes) (Adjustments)

Underground Reticulation - Narrow Streets (City Wide)(15% Capital)

New Brighton Commercial Area Development

Street Renewals - Road Construction Cost Increases

Capital Reprogramming

### Community Services

Flat Water Facility

Lyttelton Boating Facilities - Public Facilities (additional Funding)

### Parks and Open Spaces

Burwood Park Carpark

Queenspark Reserve Toilet (Deleted)

### Total Operating Adjustments Expenditure

	2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's
Capital Reprogramming	(2,660)	1,330	530	(400)	(300)
Parklands Library	472				
Upper Riccarton Library		887			
Halswell Library - Land Purchase		500			
Bedford Row - Street Improvements	70				
Carriageway Sealing - Bitumen Price Increases	150				
Sullivan Ave / Cambridge Tce (east of Barbadoes) (Adjustments)	(4)	(14)	(255)	14	258
Underground Reticulation - Narrow Streets (City Wide)(15% Capital)			30	30	30
New Brighton Commercial Area Development		195			
Street Renewals - Road Construction Cost Increases	200				
Capital Reprogramming	(13,138)	(3,530)	(3,894)	(4,392)	(1,988)
Flat Water Facility	(630)	(2,800)	(400)	30	3,800
Lyttelton Boating Facilities - Public Facilities (additional Funding)			2,900		
Burwood Park Carpark	50				
Queenspark Reserve Toilet (Deleted)	(50)				
<b>Total Operating Adjustments Expenditure</b>	<b>(15,540)</b>	<b>(3,432)</b>	<b>(1,088)</b>	<b>(4,718)</b>	<b>1,801</b>