

Service Level and Programme Changes

Change Schedules

This part of the Plan highlights the service level and programme changes for the coming year.

In the period since the last year's Financial Plan was adopted, there have been commitments as a result of capital expenditure or Government regulation or health and safety requirements or significant price increases which were not projected in the Long Term Financial Model. This type of commitment has been scheduled below under the heading "Committed - Operating". These commitments total \$4.01M.

Also listed below are:

- 'New operating Initiatives' not funded by substitution (These costs total \$1.83M)
- 'New capital initiatives' not funded by substitution (These costs total \$27.13M)

Helping to offset all these are rate savings of \$5.82M.

Committed Costs (Operating) \$

City Streets

- Graffiti Removal - Additional Cost 250,000

City Water & Waste

- Wastewater - Power price increase 80,000
- Burwood Landfill Contract 300,000
- Burwood Cover Material 210,000
- Burwood Gas Control 800,000
- Black Bag Hardship Costs 40,000
- Illegal Dumping Enforcement 80,000

Community Relations

- Sister Cities Conference 5,000
- Templeton Community Centre Operating Costs 110,100

Corporate

- Increased contact hours - Staff Support Programme 7,280
- Insurance Costs 449,890

Environmental Services

- Swimming Pool Inspection 144,174
- Project Work 120,000

Financial Services

- Publication Costs - Long Term Council Community Plan (LTCCP) 25,000
- Bulk Mail Postage Costs 15,599
- Rates Assessment Notice 5,334

Leisure

- Full year of in-house operating of Jellie Park Aqualand 109,610
- Increased cost of LPG 140,000
- Increased cost of Liquid Chlorine use 71,900
- Increase in cost for Insurances 83,970

Housing

- Landlord Electricity 541,560
- Tenancy and Support Service Delivery Improvements 135,405

Parks

- Paddling Pool Testing 49,430
- Safety Improvements 86,000

Property - Asset Management

- Canterbury Public Library - Health and Safety issues 150,000

Total for Committed Costs

4,010,252



Spring in the Botanic Gardens.