

## SERVICE ADD ONS AND COST INCREASES

This part of the Plan highlights the 'add ons' and cost increases to services proposed for the coming year. Operating add ons total \$6.92M and capital add ons total \$15.40M.

The add ons are categorised as follows:

**Already Committed (Operating)** - These items reflect previous commitments made by the Council or significant cost increases.

**Already Committed (Capital)** - Capital projects in all forward programmes are based on estimates which are revised as more detailed planning work is undertaken or new information comes to hand. The projects listed under this heading were in year 2 of the 1996 Plan. The original costs for these projects have now been revised and the differences are noted below:

**Due to Increased Demand (Operating)** - These items relate directly to city growth and the consequential increased demand for goods and 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.

### Already Committed (Operating)

#### Car Parking

- Christchurch Hospital Car Park(s) net cost 2,698

#### City Streets

- Electric Shuttle Bus - Central City 225,000
- Median and Landscape Maintenance increase of 70,000
- Grass Mowing Berms increase of 10,000
- Streetlight Power Charges increase of 189,000
- Traffic Signal Maintenance increase of 125,000
- Bus Shelters - maintenance of additional shelters 14,000

#### Corporate

- Energy Efficiency Projects 300,000

#### Library

- Information Technology 110,000
- World Wide Web Co-ordination 60,000
- ACC Experience Rating 20,000

#### Art Gallery

- Outstanding Building Maintenance 21,000

#### Property

- ACC Levy increases 35,525
- Interior Decoration Elderly Persons Housing 100,000
- Sockburn Creche 11,750
- 210 Tuam Street 43,100

#### Leisure and Community Services

- Maintenance of Trust Bank Community House 35,000
- QEII Additional Maintenance 197,469

#### Parks

- Mowing 9,990
- Irrigation of Trees and Shrubs 73,731
- Planting 45,475
- New Parks Maintenance 47,501
- Halswell Quarry Park (Full year of operations) 45,718

#### Waste Management

- Biosolids Reuse - dewatering/extra transport/mechanical application/fencing/monitoring 200,000
- LAPP Insurance Increase 72,000
- Kerbside Recycling/RMF/GPS <sup>(1)</sup> 1,599,788

#### Water Services

- Water Supply Energy Cost Increase 150,000

#### Internal Audit

- Health and Safety Audit function 80,000

#### Communications and Promotions

- Central City Marketing 150,000

#### Grants Budget

- Lancaster Park Lights Loan Servicing Costs 141,200
- Te Whare Roimata (City Mission) 40,000
- National Marae 20,000
- Christchurch Civic Music Centre 45,000
- Aurora Centre 200,000
- Parafed Canterbury 25,000

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\$4,514,945  
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### Already Committed (Capital)

- Swimming Pools
    - Centennial 1,930,250
    - Pioneer 499,250
  - Cathedral Square 2,764,300
  - Library Upgrades (800,000)
- \$4,393,800  
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#### Note:

- <sup>(1)</sup> RMF = Recovered Materials Foundation  
GPS = Glass Processing System

## SERVICE ADD ONS AND COST INCREASES

### Due to Increased Demand (Operating)

#### Events

|   |        |
|---|--------|
| • Central City Promotion - Banner Maintenance     | 9,400  |
| • SummerTimes - SummerRock increase of            | 10,000 |
| • SummerTimes - Valentine's Day Dance increase of | 3,000  |
| • SummerTimes - Teddy Bears Picnic increase of    | 1,000  |

#### Personnel

|  |        |
|--|--------|
| • Additional Resource in Occupational Health | 24,000 |
|--|--------|

#### Management Information Services

|   |         |
|---|---------|
| • Additional Resources to achieve an acceptable level of customer service | 249,000 |
|---|---------|

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\$296,000  
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### New Initiatives (Operating)

#### City Streets

|   |         |
|---|---------|
| • City Plan Hearings (Additional resources)                 | 70,000  |
| • New Brighton Commercial Area Redevelopment <sup>(1)</sup> | 147,500 |
| • Security Camera operating costs                           | 65,000  |

#### Social Initiatives <sup>(2)</sup>

|   |         |
|---|---------|
| • Children's Advocate's Initiatives                             | 15,000  |
| • Provision for a Youth Advocate                                | 55,000  |
| • Community Development Facilitators                            | 130,000 |
| • Grant Mental Health Centre                                    | 10,000  |
| • Support Assistance for Refugees and New Migrants              | 45,000  |
| • Youth Anger Management Programmes                             | 20,000  |
| • Hebron Young Parents Group                                    | 50,000  |
| • Te Kaupapa Whakaora (Assistance for at-risk youth)            | 25,000  |
| • Support for Disability Initiatives                            | 40,000  |
| • Employment - Youth Works Programme                            | 171,600 |
| • Employment - Adult Employment Programme                       | 93,400  |
| • Employment - Community Youth Programme (Smart Start)          | 100,000 |
| • Employment - Action Works Programme (Youth Employment Scheme) | 20,000  |
| • Support for Early Intervention Programmes (0-5 years)         | 75,000  |
| • Out of School Care Programme                                  | 50,000  |
| • Social Workers in Schools                                     | 110,000 |

#### Communications and Promotions

|                                       |        |
|---------------------------------------|--------|
| • Public Fireworks Display Guy Fawkes | 35,000 |
| • Cushion Theatre                     | 18,000 |
| • Annual Plan Promotion               | 14,000 |

#### Leisure and Community Services

|   |         |
|---|---------|
| • Recreation Adviser and Olympic Training Study | 100,000 |
|---|---------|

#### Environmental Services

|   |        |
|---|--------|
| • Community Law Centre, increase of               | 15,000 |
| • Resource for inspection of swimming pool fences | 50,000 |
| • Additional resources for City Plan Hearings     | 50,000 |

#### Art Gallery

|   |        |
|---|--------|
| • Additional Resource - Public Programmes | 40,000 |
| • Computerised Record System              | 15,000 |

#### Environmental Policy and Planning

|  |         |
|--|---------|
| • Historic Building Retention, increase of | 100,000 |
| • Technical Work on Long Term Urban Growth | 25,000  |

#### Economic Development

|   |        |
|---|--------|
| • Grant to Canterbury Tourism Council for Marketing | 50,000 |
|---|--------|

#### Library

|  |        |
|--|--------|
| • Integrate Sumner Library into Library Network  | 25,250 |
| • Sunday Opening (1.00 - 4.00 pm) <sup>(3)</sup> | 63,241 |

#### Waste Management

|  |        |
|--|--------|
| • Additional Resources for Utility Mapping Project   | 70,000 |
| • Rubbish Collection from Private Lanes, increase of | 32,000 |

#### Water Services

|                                  |        |
|----------------------------------|--------|
| • Leak Detection Operating Costs | 20,000 |
| • Backflow Prevention            | 25,000 |

#### Parks

|   |                               |
|---|-------------------------------|
| • Coastcare Maintenance (foreshore/beach/parks) | 75,000                        |
|   | -----<br>\$2,114,991<br>===== |

#### <sup>(1)</sup> New Brighton Commercial Area Redevelopment

This project has been brought forward from 1999/00 and 2000/01. The project extends over two years and includes \$147,500 in 1998/99.

#### <sup>(2)</sup> Social Initiatives

Expenditure on the social initiatives has been projected out into future years. The project extends over two years and includes \$147,500 in 1998/99.;

- that years 4, 5 and subsequent years be unspecified; and
- that the Community Services Committee work towards a minimum of a \$1 for \$1 subsidy for the specific areas of the social initiatives which should be funded by central government.

#### <sup>(3)</sup> Sunday Opening

Extended Sunday services at the Central Library from 1 October 1997. This would include full lending and reference services.