

Introduction from the Mayor and Chief Executive

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The LTCCP sets the 10-year budget for the city based on the values of our community and the vision of our Council. In essence, it is a road map of the future direction for Christchurch which will ensure the city continues to develop, grow and reach its full potential.

The final version of our LTCCP has been a long time in the planning. The Council has worked over the past 18 months to review all the services and projects we deliver and ensure we are doing the best for our community. We released a draft version of this plan to the public in March this year and asked our residents what they thought. Your feedback is essential to ensure we're heading in the right direction and as a result of the 1385 public submissions we received, we were able to make a number of changes to the draft to incorporate your wishes.

We were in the fortunate position of being able to make additions to the plan as a result of external events. The Government's announcement earlier this year of \$15 million funding for the AMI stadium redevelopment project allowed the Council to redirect some of the money

allocated to the stadium to other projects. The New Zealand Transport Agency also advised that funding for the new transport interchange will be increased, freeing-up further Council funding for other projects

We have added a range of large and small projects to our plan based on your feedback, most notably nine intersection projects to improve safety on busy city roads and, in later years, the development of a new indoor multi-sports complex and a new pool facility.

Finalising our 10-year plan has been a challenging process for the Council as it has grappled to provide for the future of the city without overburdening ratepayers when we are facing a global economic recession. In developing this plan we have been mindful of the need to protect existing core services and facilities, plan for long-term community needs and provide a platform that ensures as a city we continue to prosper.

This LTCCP not only future-proofs our city but also recognises our responsibility as a Council to build a city for the residents of today and future generations where each benefits from the past, yet provides for the future.

The Council has been prudent. Allowing for growth in new ratepayers, the rate rise of only 3.9% this coming financial year is a remarkable achievement when you consider the significant increase in infrastructure costs and inflation. In fact, this LTCCP signals average rate increases at below 4% for the next 10 years. This is a reflection of Council having acknowledged the greater financial demands being placed on our ratepayers and the limited income for our ageing population.

Our organisation is driven by the need to deliver to our ratepayers and residents enhanced and improved services but by the most efficient and effective means possible. Underlying this draft Plan is an assumption that there will be a 40% drop in growth in new ratepayers during the next year, 25% in the second year and a return to normal in 2011-2012. To accommodate this slowing of growth, the plan includes some alterations to the timing of big projects.

It is important to remember the LTCCP is updated every year through the annual plan process, providing the Council and the community with the flexibility to easily adapt the programme to meet any changes in proposed

changes in growth levels. Again this is vital to achieve the balance of keeping rates low while investing in the future for the city to continue flourishing.

The first three years of this plan are fully costed and the budget is set. In 2012, when we next review the full 10-year plan, the Council of the day will revisit those remaining seven years forecast in the 2009-19 plan.

This LTCCP also takes into account the 2007 Government Commission of Inquiry into rates which recommended councils spread the cost of large infrastructure projects across several generations, rather than expecting one generation to bear all the costs.

This LTCCP strikes that important balance of minimising rate increases for our residents and continuing to provide for growth to shape a city we all want to live in. We are proud to deliver this budget to our residents



Bob Parker
Mayor of Christchurch



Tony Marryatt
Chief Executive