

WATERWAYS AND WETLANDS

Cost of Proposed Services

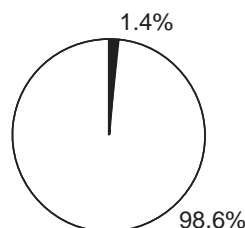
Budget 1997/98		Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue
\$		\$	\$
6,144,166	Stormwater Pipelines	6,105,834	(140,000)
103,176	Pumping Stations	97,906	0
1,017,066	Utility Waterways	1,057,387	(6,000)
56,203	Flood Management	72,141	0
1,188,040	Rivers	1,230,396	0
1,013,495	Environmental Asset Waterways and Wetlands	1,057,149	(11,000)
394,968	Environmental Monitoring	327,648	0
294,132	Plans and Policy Statements	303,744	0
683,342	Information and Advice	749,782	(9,250)
33,810	Consents and Applications	141,628	(95,025)
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10,928,397		11,143,615	(261,275)
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Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$4,767,545 and in 1998/99 of \$4,794,000. The cost of capital charge for 1997/98 is \$14,265,877 and in 1998/99 is \$14,963,241. Cost of capital is not reflected in the above figures. Revenue for 1998/99 includes external revenue of (\$157,000).

Projected Net Cost 1999/00	11,099,987
Projected Net Cost 2000/01	11,321,987

Sources of Funding

1997/98	Capital Outputs	1998/99
\$		\$
543,019	Renewals and Replacements	824,823
3,695,559	Asset Improvements	3,031,804
2,017,408	New Assets	1,983,195
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6,255,985		5,839,822
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 User Charges
 Rates & Corp Finance

The 1997/98 Capital Outputs include carry forward projects of \$498,500.

Planned Services

- Investigating and planning the sustainable management of the city's waterways and wetlands.
- Providing specialist and general advice on water supply services and promoting wise use of water resources.
- Advising on the water resources component of resource consents and administering applications for services.
- Operating and maintaining the stormwater collection system, sustainably managing, restoring and enhancing the waterway environments and providing effective flood control facilities.
- Implementation of the Waterways and Wetlands Asset Management Plan from 1998 onwards will mean strong emphasis on land acquisition in early years to secure waterway margins for sustainable management options.

The water and wetlands system is based on the land surface of the city and 85 km of rivers and streams and involves the use of 18 pumping stations, 287 km of open and 572 km of piped stormwater drains, and five retention basins.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A2, A5, B1-B3, B7, C8 and C9 (see Volume 1). In summary the aim is:

- To sustainably manage and enhance the city's water resources, and protect people and property from flood hazards.

Objectives for 1998/99

- Effectively respond to requests for land drainage information.
- Effectively respond to applications for service.
- Operate and maintain stormwater collection and flood control systems, and manage the city's waterways.

Performance Indicators

- 2.1 Maintain first contact action on 99% of general land drainage information related correspondence and enquiries within three working days and commence investigation on specialist information requests within 10 working days.
- 3.1 Process 90% of project information memoranda applications within two working days and 90% of land information memoranda within four working days.
- 4.1 Residents aware of rubbish polluting Christchurch waterways, less than 28%