

SEWERAGE

Cost of Proposed Services

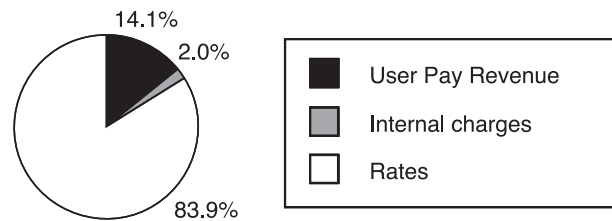
Budget 1998/99		Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
141,414	Plans and Policy Statements	104,379	0	104,379
259,481	Information and Advice	210,566	(170,200)	40,366
360,095	Consents and Applications	364,912	(30,000)	334,912
11,721,166	Liquid Waste Collection	9,252,363	(513,945)	8,738,418
4,347,108	Liquid Waste Treatment and Disposal	6,593,408	(1,943,600)	4,649,808
16,829,264	Net Cost of Service	16,525,628	(2,657,745)	13,867,883

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$8,211,076 and in 1999/00 of \$4,844,150. The cost of capital charge for 1998/99 is \$18,526,336 and for 1999/00 is \$16,898,998. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$2,329,945).

Projected Cost of Service 2000/01	14,400,241
Projected Cost of Service 2001/02	14,688,246

1998/99	Capital Outputs	1999/00
\$		\$
3,086,611	Renewals and Replacements	2,887,593
4,906,500	Asset Improvements	9,491,500
1,130,575	New Assets	669,500
9,123,686		13,048,593

Sources of Funding



Planned Services

- Researching the need for and planning the development of sewerage services.
- Providing information and advice on sewerage systems and services as a basis for public and private decision-making.
- Providing a scientific investigations capability to undertake wastewater testing and environmental, ecological and trade waste assessments.
- Providing and maintaining the sewerage collection system and ensuring its maintenance and renewal so as to sustain service needs.
- Treating and disposing of all liquid wastes in a safe and environmentally sound manner.

This activity has a significant impact on the maintenance of the health of the citizens of Christchurch and the quality of their environment. It is based on a comprehensive reticulation network for the collection, transport, treatment and disposal of sewage and other liquid wastes, including 1,353 km of sewer mains with 100,000 lateral connections, 79 pumping stations and three sewage treatment works. The latter treat 150 million litres per day of sewage to required standards and includes the operation of effluent disposal and sludge reuse systems.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: C1, C2, C5, E1, E2, E3, F5, G1 and G2 (see pages 33 and 34).

In summary the aim is:

1. Provision of liquid waste management services for the community in a safe and environmentally responsible manner. This will include:
 - understanding and meeting customers' needs;
 - planning for city growth;
 - promotion and implementation of a waste strategy of reduction, reuse, recycling, recovery, safe residue disposal for liquid waste;

- maintaining appropriate information systems;
- conforming with all statutory requirements;
- promotion of sustainability;
- maintaining cultural sensitivity;
- operating on a cost accountable basis including regularly reviewing operating costs and revenue;
- a policy of continuous improvement in all areas of operation and management.

Objectives for 1999/00

2. To develop a comprehensive Liquid Waste Management Plan which conforms to the requirements of the Local Government Amendment Act No. 4. The objectives below will form elements of this plan.
3. To preserve the value of the public reticulation system by following an asset management strategy.
4. To ensure adequate system capacity to cater for present and future urban growth by continuation of infiltration and inflow remedial works.
5. To minimise sewage overflows to private property, public roads and waterways.
6. Provide response and control to hazardous substance spillage incidents.
7. To minimise energy costs for all operating plant, by maximising biogas used for energy production.
8. To comply with water right effluent discharge standards as required through achievement of target treatment levels.
9. To hold sewage treatment costs to less than \$10.60 per person per year, \$28.00 per ratepayer and \$0.07/m³ per year.

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Performance Indicators

- 2.1 Liquid Waste Management Plan completed and special consultative procedure completed.
- 3.1 Full implementation of the 1999/00 sewer capital works programme, and the Asset Management Plan.
- 4.1 Continuation of inflow and infiltration remedial works as recommended in the AWT Sewer Strategy Report, plus inspection and remedial works on a further 15,000 properties.
- 5.1 Record and report all overflows of sewage with a target of no overflows resulting from failure of Council pumping equipment.
- 6.1 Record number of responses and response time against a target of 98% responses within 15 minutes. (1997/98: 198 responses, 100% within 15 minutes.)
- 7.1 Maximise engine generator use with average of 8,000 hours (out of possible 8,360 per year) on load over the two National Engines and the Waukesha generating set.
- 8.1 Measure discharge pollutant levels with a target of an average of 70% and 65% reduction in BOD and suspended solids through the Christchurch Wastewater Treatment Plant. (1997/98 : Achieved 66% and 65% respectively.)
- 8.2 Measure discharge faecal coliform levels with a target of an average 99.7% reduction in faecal coliforms throughout the Christchurch Wastewater Treatment Plant and oxidation ponds with a final effluent average less than 10,000/100ml as measured in the final pond prior to discharge. (1997/98: Achieved 99.9% reduction and 4,100/100ml.)
- 9.1 Measure wastewater treatment costs against the target of \$10.60 per person per year maximum \$28.00 per ratepayer and \$0.07/m³ per year. (1997/98: \$12.15 per person, \$33.31 per ratepayer and \$0.08/m³.)



One of a series of new step screens installed at the city's wastewater treatment plant to filter out solid material. These screens are the first part of a \$30 million plant expansion which will provide capacity for city growth for another 30 years.