

WATERWAYS AND WETLANDS

Cost of Proposed Services

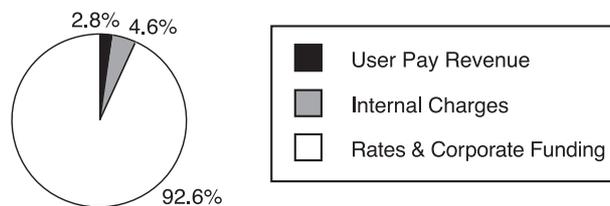
Budget 1998/99			Budget 1999/00	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
5,965,258	Stormwater Pipelines	2,963,066	(210,000)	2,753,066
97,967	Pumping Stations	115,230	0	115,230
1,051,857	Utility Waterways	1,053,910	(11,000)	1,042,910
72,186	Flood Management	112,118	0	112,118
1,230,617	Rivers	1,274,778	0	1,274,778
1,045,868	Environmental Asset Waterways & Wetlands	1,007,906	(11,000)	996,906
327,707	Environmental Monitoring	410,038	0	410,038
224,909	Plans and Policy Statements	238,622	0	238,622
860,131	Information and Advice	1,115,339	(18,000)	1,097,339
(61,176)	Consents and Applications	510,702	(403,741)	106,961
10,815,324 Net Cost of Service		8,801,710	(653,741)	8,147,969

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$4,794,000 and in 1999/00 of \$2,100,000. The cost of capital charge for 1998/99 is \$14,963,241 and in 1999/00 is \$13,803,264. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$250,000).

Projected Cost of Service 2000/01	8,310,928
Projected Cost of Service 2001/02	8,477,147

1998/99	Capital Outputs	1999/00
\$		\$
824,823	Renewals and Replacements	442,088
3,031,804	Asset Improvements	2,989,166
1,983,195	New Assets	2,083,288
5,839,822		5,514,542

Sources of Funding



Planned Services

- Investigating, planning and promoting the sustainable management of the city's waterways and wetlands.
- Providing specialist and general advice on waterways, wetlands and drainage services and promoting wise use of water resources.
- Advising on water resource consents which impact on the city's waterways, wetlands and drainage systems.
- Operating and maintaining the waterways, wetlands and drainage system, sustainably managing, restoring and enhancing the waterways and wetlands environments and providing effective flood mitigation measures and facilities.
- Implementation of the Waterways and Wetlands Asset Management Plan will mean strong emphasis on land acquisition in early years to secure waterway margins for sustainable management options.
- The implications of City Plan decisions on the new growth areas will require significant ongoing planning and close co-operation with developers and other units of the Council.

Christchurch's waterways and wetlands system is based on the land surface of the city and 85 km of rivers and streams, 18 pumping stations, 287 km of other waterways, 572 km of stormwater pipes and seven retention basins.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: C1, C2, C3, E1, E3, G1 and G2 (see pages 33 and 34).

In summary the aim is:

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

Objectives for 1999/00

2. To develop programmes for the implementation of waterways and wetlands strategies.
3. Effectively respond to requests for waterways, wetlands and drainage information.
4. Effectively respond to applications for service.
5. To maintain progress with implementation of the Asset Management Plans for waterways, wetlands and drainage.
6. Operate and maintain stormwater collection and flood control systems, and manage the city's waterways and wetlands.

Performance Indicators

- 2.1 Produce a programme of visionary projects that implement the protection and restoration objectives of the Waterways and Wetlands Asset Management Strategy by 31 December 1999.
- 3.1 Act on 99% of general waterways, wetlands and drainage information related correspondence and enquiries within three working days.
- 4.1 Process 90% of project information memoranda applications within two working days and 90% of land information memoranda within four working days.
- 5.1 Protect at least 1 km of waterway margins by covenant, road stopping, reserve acquisition or land purchase by 30 June 2000.
- 5.2 Produce restoration and protection plans for at least two Priority 1 waterways by 30 June 2000.
- 6.1 To hold long term maintenance cost/unit length of established enhanced waterway banks and berms at or below the 1997/98 drain maintenance cost/unit length.