

## WATERWAYS AND WETLANDS

### Cost of Proposed Services

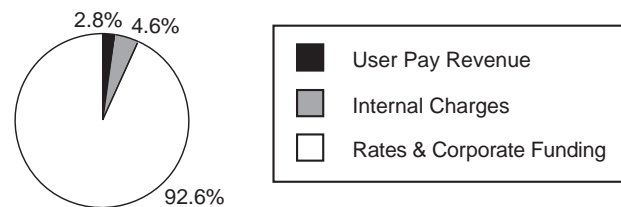
Budget 1998/99		Gross Cost	Budget 1999/00	
Net Cost	Operational Outputs		Revenue	Net Cost
\$		\$	\$	\$
5,965,258	Stormwater Pipelines	2,967,194	(210,000)	2,757,194
97,967	Pumping Stations	115,175	0	115,175
1,051,857	Utility Waterways	1,053,546	(11,000)	1,042,546
72,186	Flood Management	112,050	0	112,050
1,230,617	Rivers	1,274,319	0	1,274,319
1,045,868	Environmental Asset Waterways & Wetlands	1,007,608	(11,000)	996,608
327,707	Environmental Monitoring	408,145	0	408,145
224,909	Plans and Policy Statements	237,690	0	237,690
860,131	Information and Advice	1,110,950	(18,000)	1,092,950
(61,176)	Consents and Applications	508,280	(403,741)	104,539
<b>10,815,324</b>	<b>Net Cost of Service</b>	<b>8,794,956</b>	<b>(653,741)</b>	<b>8,141,215</b>

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	8,304,040
Projected Cost of Service 2001/02	8,470,121

1998/99	Capital Outputs	1999/00
\$		\$
824,823	Renewals and Replacements	441,488
3,031,804	Asset Improvements	2,987,808
1,983,195	New Assets	2,082,086
<b>5,839,822</b>		<b>5,511,382</b>

### Sources of Funding



### 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 seven retention basins.

### Overall Service Objective

These services contribute towards the following Council Strategic Objectives: C1, C2, C3, E3, G1 and G2 (see pages 27 and 28).

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 1999/00

- 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

- 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.
- Process 90% of project information memoranda applications within two working days and 90% of land information memoranda within four working days.
- Residents aware of rubbish polluting Christchurch waterways, less than 28%.
- 90% of complaints about waterways and wetlands dealt with within 10 days.



Wigram wet pond and stormwater retention basin.