

INTERNAL SERVICE PROVIDERS

The Cost of Service Statements for two significant activities which provide services to other Council business units on a user charge/internal recovery basis are set out below. The two activities operate on a full cost recovery basis at externally competitive rates. These activities contribute towards the following Council Strategic Objectives: E1, E2, E3, F5 and F7 (see page 33).

More detailed information on the cost of these services, and the service objectives and performance indicators for 2000/01, may be obtained from the Council's Corporate Plan : 2000 Edition which is available for inspection at the Civic Offices and Service Centres.

CITY DESIGN

Cost of Proposed Services

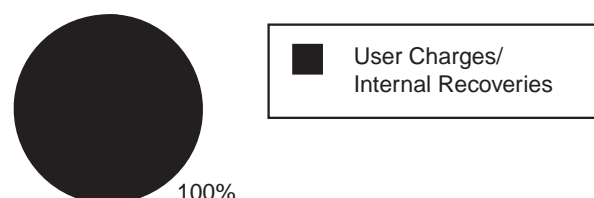
Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01	Net Cost
Gross Cost	Operational Outputs		Revenue	
\$		\$	\$	\$
5,404,344	Consulting Services	6,451,501	(6,838,591)	(387,090)
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5,404,344	Cost of Service	6,451,501	(6,838,591)	(387,090)
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Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$107,164 and in 2000/01 of \$54,532. The Cost of Capital charge for 1999/00 is \$355,261 and in 2000/01 is \$0. Cost of capital is not reflected in the figures above.

Projected Cost of Service 2001/02	(394,832)
Projected Cost of Service 2002/03	(402,729)

Sources of Funding

1999/00	Capital Outputs	2000/01
\$		\$
76,194	Renewals and Replacements	24,480
0	Asset Improvements	0
41,616	New Assets	41,616
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117,810		66,096
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PLANT & BUILDING SERVICES

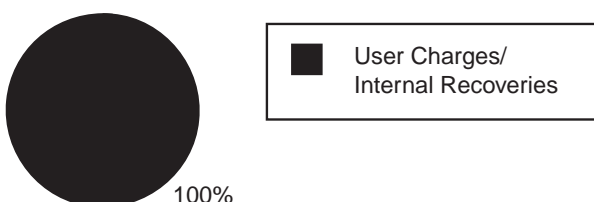
Cost of Proposed Services

Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01	Net Cost
Gross Cost	Operational Outputs		Revenue	
\$		\$	\$	\$
292,000	Mechanical Services	0	0	0
10,390,994	Plant Hire Services	2,894,423	(3,474,423)	(580,000)
2,775,900	Building Services	2,615,802	(2,615,802)	0
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13,458,894	Cost of Service	5,510,225	(6,090,225)	(580,000)
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Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$3,551,448 and in 2000/01 of \$1,179,500. The cost of capital charge for 1999/00 is \$1,242,727 and in 2000/01 is \$580,000. Cost of capital is not reflected in the figures above.

1999/00	Capital Outputs	2000/01
\$		\$
5,468,835	Renewals and Replacements	1,533,720
0	Asset Improvements	0
0	New Assets	148,000
(746,547)	Plant Sales	(280,272)
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4,722,288		1,401,448
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Sources of Funding



Projected Cost of Service 2001/02	(591,600)
Projected Cost of Service 2002/03	(603,432)