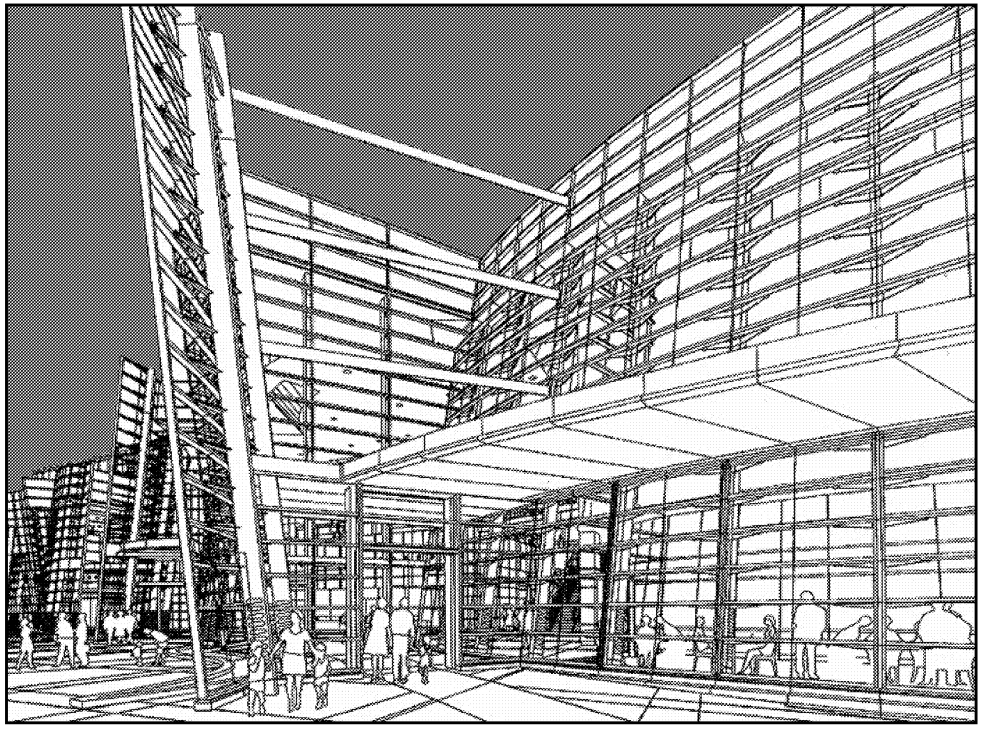
CHRISTCHURCH CITY COUNCIL



CORPORATE PLAN 2002 EDITION

VOLUME IV

- Parks and Waterways
- City Streets
- City Solutions

CHRISTCHURCH
CITY COUNCIL · YOUR PEOPLE · YOUR CITY

Volume IV

Table of Contents

Parks & Waterways

Key Changes....9.4.i
Operating Budget....9.4.1
Capital Outputs....9.4.text.61.i
Ten Year Programme....9.4.99
Fees Schedule....9.4.135

City Streets

Key Changes....9.5.i
Operating Budget....9.5.1
Capital Outputs....9.5.text.55.i
Ten Year Programme....9.5.87
Fees Schedule....9.5.114

Table of Contents

City Solutions

Key Changes.....9.7.i
Operating Budget 9.7.1
Capital Outputs.....9.7.5
Ten Year Programme 9.7.6
Fees Schedule.....9.7.9

9.4.0

PARKS & WATERWAYS

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Parks and Waterways Unit Mission Statement

VISION STATEMENT

FOCUS: **GREAT LIFE – GREEN CITY** ***PURPOSE:*** **LIVING LANDSCAPES** ***MEANINGS:*** **SUSTAINABLE PARADISE**

GOALS

PLANNING

- TO PROVIDE EXCITING VISIONS WHICH REFLECT OUR CULTURAL HERITAGE AND THAT ARE INNOVATIVE IN MEETING OUR FUTURE NEEDS.
- TO PREPARE PLANS AND POLICIES WHICH MEET THE LONG TERM MANAGEMENT NEEDS OF THE COUNCIL'S PARKS, WATERWAYS AND WETLANDS, BY RECOGNISING EXCELLENCE IN URBAN AND RURAL DESIGN.

NATURAL ENVIRONMENT

- TO PROTECT AND RESTORE THE CITY'S NATURAL VALUES IN A WAY THAT SATISFIES COMMUNITY OBJECTIVES; PARTICULARLY SUSTAINABILITY AND BIODIVERSITY.
- TO RECOGNISE THE SPECIAL BOTANICAL AND ECOLOGICAL VALUES OF THE PORT HILLS, COASTAL AREAS, OPEN PLAINS, WATERWAYS AND WETLANDS.
- TO REMEDY THE EFFECTS OF DEVELOPMENTS ON OR ALONGSIDE WATERWAY AND WETLAND HABITATS BY PROVIDING FOR A DIVERSITY OF AQUATIC LIFE.

PARKS AND OPEN SPACES

- TO PROVIDE FOR A DIVERSITY OF RECREATIONAL ACTIVITIES THAT ARE ENJOYABLE AND SAFE.
- TO ENSURE THAT THE GREEN OPEN SPACES AND GARDEN CHARACTER OF THE CITY ARE ENHANCED.
- TO ACTIVELY PRESERVE AND DEVELOP THE CHRISTCHURCH URBAN TREE RESOURCE IN A MANNER THAT REFLECTS THE ESSENTIAL LANDSCAPE AND BOTANICAL CHARACTERS OF THE GARDEN CITY AND ITS ENVIRONS.

CEMETERIES

- TO PROVIDE WELL MAINTAINED AND LANDSCAPED CEMETERIES THAT SATISFY THE CULTURAL VALUES OF THE COMMUNITY.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
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BOTANICAL GARDENS AND HERITAGE PARKS

- TO PROMOTE THE UNIQUE GARDEN CITY IMAGE BY TAKING PRIDE IN OUR EXCELLENT BOTANIC GARDENS, HERITAGE PARKS AND OTHER GARDENS WITHIN THE CITY.
- TO PROVIDE LANDSCAPED PLANT COLLECTIONS (INCLUDING RARE AND ENDANGERED SPECIES) FOR PURPOSES OF EDUCATION AND CONSERVATION.

DRAINAGE UTILITIES

- TO OPERATE AND MAINTAIN THE CITY'S WIDESPREAD EXISTING SYSTEM OF PIPES, CHANNELS AND STRUCTURES FOR THE PURPOSE OF SAFELY CONVEYING STORMWATER.
- TO PROGRESSIVELY INTRODUCE IMAGINATIVE MEASURES THAT ADDRESS THE ADVERSE EFFECTS OF WATER QUALITY AND QUANTITY THAT RESULT FROM URBAN CONSOLIDATION AND GROWTH.

COMMUNITY CONSULTATION AND PARTNERSHIPS

- TO GIVE VALUE AND SATISFACTION BY RESPONDING PROMPTLY TO ENQUIRIES AND OTHER TRANSACTIONS.
- TO ENGAGE IN OPEN AND CONSULTATIVE COMMUNICATION PROCESSES.
- TO FOSTER PARTNERSHIPS AS PART OF ACHIEVING UNIT AND COMMUNITY ASPIRATIONS.
- TO INVEST IN EDUCATION TO PROMOTE THE VISION AND OBJECTIVES OF THE UNIT INCLUDING HEALTH AND SAFETY AND STATUTORY RESPONSIBILITIES.
- TO ACKNOWLEDGE THE TREATY OF WAITANGI.
- TO ENCOURAGE VOLUNTEER SERVICES, SPONSORSHIPS, EDUCATIONAL AND INTERPRETIVE PROGRAMMES, ALONG WITH MARKETING AND PROMOTION.

EMERGENCY RESPONSES

- TO PROVIDE A READY RESPONSE TO ALL RURAL FIRES AND STORMWATER EMERGENCIES IN THE CITY.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
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Key Changes

1.0 Committed Costs (Operating)

1.1	**Lease Formalisation:** Legal and administration costs associated with the obligation to formalise a number of outstanding lease agreements	$30,000
1.2	**CPI Adjustment:** Provision for the CPI adjustment included in parks maintenance contracts. (Note the savings on contract costs indicated under Efficiency Gains, page 9.4.viii, clause 5.3)	$180,000
1.3	**Cost Fluctuation:** With the formation of City Care the waterways and wetlands maintenance service level agreement became a formal contract that includes the standard conditions relating to payment for cost fluctuation. (This was not specifically provided for in the past). This includes $18,000 for utility waterways, $23,000 for environmental asset waterways and $29,000 for rivers.	$70,000
1.4	**October 2000 Storm Damage - Trees:** The October 2000 storm had a devastating effect on the City's mature tree resource and the landscape amenity of some areas. A replanting programme is required to replace trees that were lost.	$40,000
1.5	**October 2000 Storm Damage** - Waterways: An increase in hillside remedial works activity is required during 2001/02 to repair damage to utility and environmental asset waterways sustained during the October 2000 storm.	$30,000
1.6	**Diesel Fuel Price Rises:** The recent increases in diesel fuel prices (94%) will add significantly to the operating costs for the Botanic Gardens Nursery and Conservatories and Linwood Nursery which rely on this product for glasshouse and display house heating.	$67,500
1.7	**Rating for Infrastructural Assets (Stormwater)** – The Valuer General has advised that all Utilities within the City must be valued and included on the rating valuation roll for 2001/02. This sum reflects the estimated rating provision across Parks and Waterways Stormwater Utilities.	$802,149

2.0 Increased Costs due to Increased Demand

2.1	Environmental Asset Waterways and Wetlands: New waterways and ponds created within public reserves are a major feature of the latest stages of some subdivisions such as Regents Park and will be subject to additional maintenance costs.	$25,000
2.2	Aquatic vegetation management: A new invasive aquatic weed, egeria densa, has colonised part of Kerrs Reach on the Avon River (Otakaro). The additional annual cost of a control programme is $20,000 over and above the $60,000 provided for in the 2000/01 budget.	$20,000

2.3 The parks land asset will expand considerably through the acquisition of new reserve areas over 2000/01 and 2001/02. A total of 50 new reserves or extensions to reserves are anticipated to require maintenance during the 2001/02 financial year as set out in the following schedule:

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Reserve	**M2**	**Park Type**	**Est. Cost $**
A&P Grounds	890000	Regional	$45,000
Aidanfield Reserves	19643	Regional	$1,964
Aylsham Reserve	8267	Local	$6,200
Ballymena Reserve	848	Local	$636
Barkers Reserve Extension	5000	Local	$3,750
Bayswater Reserve Extension	4000	Local	$3,000
Becmead Reserve	145	Local	$109
Bengal/Shalamar Walkway	159	Local	$119
Bowenvale Reserve Extension	1017	Regional	$102
Brookland Domain Extension	650	Local	$488
Brooklands Lagoon	5000	Riverbank	$425
Burwood Subdivision	14000	Local	$10,500
Cashmere Stream Extension	1114	Riverbank	$95
Centennial Park Extension	6000	Sports	$2,400
Cracroft Caverns Reserve Extension	58	Local	$44
Creedon Reserve	2256	Local	$1,692
Drayton Reserve Extension	2679	Regional	$268
Donnel Park Extension	27338	Sports	$10,935
Essex Reserve	2000	Local	$1,500
Farquhars/Grimseys Reserve	40000	Riverbank	$3,400
Forgan Reserve	1732	Local	$1,299
Giants Nose Reserve	30000	Regional	$3,000
Grassmere Rd Subdivision	4000	Local	$3,000
Groynes Extension	15760	Regional	$11,576
Halswell Quarry Extension	4684	Regional	$468
Heathcote Riverbank	836	Riverbank	$71
Heathcote Esplanade	190	Riverbank	$16
Hillary Reserve Extension	400	Local	$300
Huntsbury Domain Extension	40000	Regional	$4,000
Idris Reserve Extension	60	Local	$45

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Reserve	**M2**	**Park Type**	**Est. Cost $**
John Olliver Reserve	11004	Local	$8,253
Laing Reserve	450	Local	$338
Landscape Reserve	264	Local	$198
Linwood Park Extension	1400	Sports	$560
Marleys Hill	20000	Regional	$2,000
Northwood Reserves	29000	Sports	$11,600
Northwood Reserves	20000	Local	$15,000
Nottingham Streambank	2195	Riverbank	$187
Nunweek Park Extension	517	Sports	$207
Papanui Waterway Reserve	4800	Riverbank	$408
Roydvale Reserve	38982	Local	$15,000
Steam Wharf Stream Extension	458	Local	$344
Styx River (Harewood)	5086	Local	$3,815
St. Lukes Reserve Extension	2692	Local	$2,019
Scruttons Reserve	1185	Local	$889
Styx Riverbank Reserve	1869	Riverbank	$159
Sunnyside Subdivision	20000	Local	$15,000
Ti Rakau Reserve Extension	1966	Sports	$786
Tullet Park Extension	9192	Sports	$3,677
Wilmington Reserve Extension	9479	Local	$7,109
	1308375		**$203,951**

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

2.4 Growth of assets derived from the previous year's capital programme will have an impact on maintenance costs as described in the following schedule:

Asset Type	**Number**	**M2**	**M**	**Costs $**
Playgrounds	12			1,419
Teenage Recreational Facilities	5			241
Seats	47			1,458
Tables	7			217
Paddling Pool Filtration Buildings	3			4,815
Lighting	10			21
Drinking Fountains	3			8,346
Irrigation Systems	8			2,500
Toilets	2			5,667
Car parks		1206		645
Paths		6006		2,157
Fences			4268	642
Tennis Courts	3			96
Shrub Gardens		13268		11,073
Sister City Gardens		40000		27,000
Rose Gardens		417		3,810
Street Tree Plantings	182			4,954
Amenity Grass Areas		64702		14,331
Planter Boxes Cathedral Square	80			40,000
Ornamental Fountain	1			5,350
Chalice	1			12,000
Pergola	1			54
Cemetery Beams			1000	289
TOTAL				**$147,085**

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

3.0 Items Committed by Council during the year (Operating)

- Nil.

4.0 New Operating Initiatives

4.1	The Parks Access Policy, if adopted by Council, will require some additional funding to support policy initiatives including modifications to existing park access points.	$20,000
	Funding for this initiative will be achieved through cost savings on park building maintenance.	($20,000)
4.2	Changes to the displays at the Botanic Gardens Information Centre are proposed to provide an improved experience for visitors. This will include a redesign of existing display areas and a greater range of exhibits.	$9,000
	It is proposed to fund this from Information Centre product sales and donations.	($9,000)
4.3	Additional funds are sought to provide cell phones for key staff at the Botanic Gardens to improve communication and for safety purposes.	$6,000
	Funding for this proposal will be provided from productivity gains in the Botanic Gardens Grounds maintenance.	($6,000)

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

5.0 Fee Changes

Charge made for overseas tour groups who receive a talk and guided tour of the gardens and have already been pre-booked due to popularity of current programme. (39,100)

2000/01	**2001/02**
$120 per tour	$150 per tour

6.0 Efficiency Gains

6.1 The merger of the Parks Unit, Waterways and Wetlands Team and other specific activities from the Water Services Unit, Waste Management Unit, Environmental Policy and Planning Unit and City Streets Unit has resulted in the following efficiency gains:

Rationalisation of activities and resources through bringing together the parts of merging units/teams is estimated to provide a saving of 3.5 FTEs. ($167,000)

The review of activities, structure and processes within the Ranger Services is anticipated to provide an initial saving of 2 FTE's. (Further savings are anticipated in the following year). ($80,000)

The review of activities, structure and processes within the Botanic Gardens, Hagley Park and Mona Vale is anticipated to provide an initial saving of 6.0 FTEs. (Further savings are anticipated in the following year) ($149,700)

The integration of activities provides a significant saving in consultant and professional fees. A total of $77,000 has been saved in Waterways and Wetlands and $73,000 in Parks activities. ($150,000)

6.2 The transfer of stormwater pumping stations maintenance to City Care represents a budget saving of $10,000 offset by an increase in the number of stations. (Stormwater pumping stations pro-rata share of overall savings to the Council was approximately $34,000. However, this overstates the real savings expected because historically the sewage pumping stations budget has cross-subsidised overheads.) ($10,000)

6.3 Through the agreement with City Care, a further reduction of 2.5% in park maintenance contract costs will be made. ($108,700)

6.4 Renewal of assets, particularly park toilets, through the 2000/01 and 2001/02 capital programmes will result in some cost savings through reduced repairs, cleaning and maintenance requirements. ($5,600)

6.5 Continued installation of automatic irrigation systems to replace manual systems coupled with linkage to the Irrinet centralised controller will result in more efficient use of water and reduced playing field renovation costs due to improved turf quality. A 5% reduction in water costs is anticipated. ($8,500)

6.6 Advertising and printing savings as a result of the Change Proposal. ($14,200)

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

7.0 New Capital Initiatives

(Note that priority ranking has been determined by Unit staff)

Project	*2001/02 $*	*Rank*	*2002/03 $*	*Comments*
Youth and Pre-teen Recreational Facilities	40,000	2	40,000	Through recent recreation studies and requests received by Community Boards and Council staff it is increasingly obvious that additional facilities are required throughout the city to meet the recreation needs of the pre-teen and teenage age groups. Currently there is only $40,800 available city wide for the installation of these facilities and additional funds are required to address the present needs.
New Reserve Development Catch-up	200,000	1	250,000	The last two years have seen a significant number of new reserves acquired through sub-division and direct purchase and this has resulted in a backlog of reserves requiring development. There are currently 33 reserves now in Council ownership that do not have development funding allocated in the Capital Plan and some additional funds are required for catch-up purposes. This could be funded from an additional draw down from the Cash in Lieu Special Fund Account.
Victoria Street Clock Strengthening and Refurbishment	50,000	1		A recent engineering inspection of the Victoria Street clock has revealed the need to undertake urgent strengthening work to protect this historic structure from earthquake damage. Funds are urgently required to carry out this work.
Botanic Gardens Interpretation Projects	7,500	3	7,500	An interpretation plan for the Botanic Gardens has recently been completed and funding is required to put the plan into action. This is one of the City's foremost attractions yet the current interpretation provided for displays is sub-standard.
Botanic Gardens Band Rotunda Refurbishment	60,000	1		A recent survey of the buildings in the Botanic Gardens has revealed that the roof and steel-work in the band rotunda in the Botanic Gardens requires urgent remedial work. Funds are required to undertake this work before it deteriorates further.
Post- Storm Tree Replacement	100,000	1		The storm in October 2000 has had a devastating effect on the plantations in Duncan Park, Bowenvale Park, South Brighton Domain, and Victoria Park. Much of these plantings were required to provide soil stabilisation and it is essential for replanting to occur as soon as possible and it is estimated that a total of 37,000 plants are required to replace those lost in the storm.
Irrigation System Backflow Prevention	20,000	1	20,000	The provision of an effective backflow prevention device for irrigation systems is now mandatory and funds are required to install this equipment on a number of existing systems.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

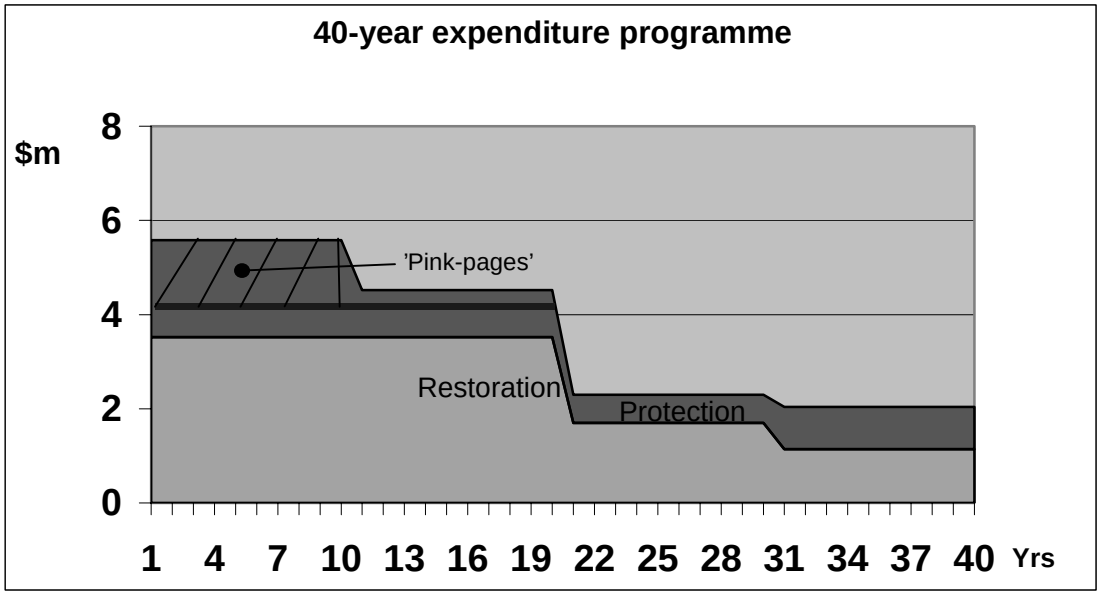
New Capital Initiatives [Not included in Draft Capital Budget] (Parks) - Continued

Project	***2001/02 $***	***Rank***	***2002/03 $***	***Comments***
Cave Rock Landscape Development	170,000	3		The plan for the redevelopment of the foreshore area around Cave Rock has received a high level of public support. The work will solve some issues related to parking, access and amenity of this high use area.
TOTAL	**$647,500**		**$317,500**	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Asset Management Strategy for Waterways and Wetlands

This strategy adopted by the Council in October 2000 represents an investment in sustainability. It will result in multiple benefits and a long-term reduction in capital expenditure beyond year 10 provided an additional investment is made in land acquisition (or protection) over the next few years as the following graph illustrates. This investment needs to be made while the land is available and relatively undeveloped.



Early additional investment in the land acquisition programme is needed to secure space in the landscape to provide for:

- The avoidance, mitigation and remedy of existing and future adverse effects resulting from urban growth.
- Measures necessary to satisfy flood-plain management requirements.
- Improved habitat for bird and in-stream life.
- The protection of heritage features and sites of significance to Tangata Whenua.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

- Both active and passive recreational opportunities for people.
- The naturalisation of lined waterways and other artificial drains.

New Capital Initiatives (Waterways and Wetlands)

- Land acquisition projects towards Natural Asset Management Strategy $200,000 per year for years 2001/02, 2002/03, 2003/04 and 2004/05. $200,000

8.0 Capital Works Plan Substitutions

PROJECT TO BE DISPLACED	BUDGET YR	$	REVISED YR	SUBSTITUTION	$	BUDGET YR	COMMENT
Playgrounds Renewal – Starwood Reserve	01/02	10,000	-	Playgrounds Renewal – Rosanna Reserve	10,000	New Project	Work at Starwood Reserve has been completed and funds are required to upgrade equipment at Rosanna Reserve.
New Reserves Development – Nga Puna Wai Reserve	01/02	75,000	05/06	New Reserves Development – Halswell Domain Extension	75,000	05/06	The priority for sports field development in this area is at Halswell Domain. The work at Nga Puna Wai Reserve can be deferred until there is a demand to utilise this area.
Riverbank Landscape Projects – Lower Heathcote Riverbank	01/02	20,000	-	Riverbank Landscape Projects – Styx Boating Reserve	20,000	New Project	The programme of works for the Lower Heathcote riverbank is now reducing with many of the identified projects complete. Funds are required to complete development works at the Styx Boating Reserve in Brooklands.
Bridges/Structures (New) - Ouruhia Domain	04/05	35,000	-	Bridges/Structures (New) – Englefield Reserve	35,000	New Project	The bridge at Ouruhia Domain will be constructed in 00/01 or 01/02. A bridge will be required to cross the stream that bisects the two parts of Englefield Reserve.
Amenity Landscape Planting Projects – Sabina Reserve	01/02	5,000	-	Parks Interpretation Projects – Merivale Reserve	5,000	New Project	The residents around Sabina Reserve have indicated they do not want any further planting. Funds are required to complete planned work at the new reserve in Merivale.
New Reserves Development – Withell Island Reserve	01/02	111,600	02/03	New Reserves Development – Travis Wetland *Note $56,100 allocated for 01/02 to be shifted to 02/03	122,400	02/03	Development at Withells Island Reserve will be delayed until other site issues are resolved. Funds are required to provide car parks and other infrastructure to service the new buildings at Travis Wetlands.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

PROJECT TO BE DISPLACED	BUDGET YR	$	REVISED YR	SUBSTITUTION	$	BUDGET YR	COMMENT
Buildings/Equipment New – Templetons Sports Park Toilet/Pavilion	03/04	123,400	05/06	) Buildings/Equipment New –) Bottle Lake Forest Park) Rangers House Extension	36,400	05/06	The requirement for toilet and changing facilities at the new sports park in Templetons Road is likely to be some years away. Funds are needed to construct an extension to the ranger's house at Bottle Lake Forest Park to meet family requirements. There is also a need to provide new toilet facilities at Horseshoe Lake Reserve and for the extension to Halswell Domain.
				) Buildings/Equipment New –) Horseshoe Lake Reserve Toilet	43,500	05/06	
				) Buildings/Equipment New –) Halswell Domain Toilet	43,500	05/06	
Amenity Landscape Planting Projects – Rat Island Reserve	01/02	5,000	-	) Amenity Landscape Planting) Projects – Ouruhia Domain	21,000	New Project	The minor landscape projects listed will be carried out utilising maintenance funds or minor landscape allocations. Funds are required to complete landscape development works at Ouruhia Domain.
Amenity Landscape Planting Projects – Richmond Village Green	01/02	4,000	-	)))			
Amenity Landscape Planting Projects – Petrie Park	01/02	5,000	-	))			
Amenity Landscape Planting Projects – Ashwood Reserve	01/02	3,500	-	))			
Amenity Landscape Planting Projects – Curzon Reserve	01/02	3,500	-	))			
Amenity Landscape Planting Projects – Holmes Park	01/02	4,500	-	) Amenity Landscape Planting) Projects – Avice Hill Reserve	20,000	New Project	The minor landscape projects listed will be carried out utilising maintenance funds or minor landscape allocations. Funds are required to carry out landscape works associated with building upgrading work at Avice Hill Craft Centre.
Amenity Landscape Planting Projects – Gloaming Reserve	01/02	3,500	-	))			
Amenity Landscape Planting Projects – Ridder Reserve	01/02	4,500	-	))			
Amenity Landscape Planting Projects – Matangi Reserve	01/02	4,000	-	))			
Amenity Landscape Planting Projects – Springmead Reserve	01/02	3,500	-	)))			

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
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ACTIVITY:	**BUSINESS UNIT SUMMARY**

9.0 Capital Cost Increase > 2%

PROJECT	YEAR	ORIGINAL ESTIMATE	NEW ESTIMATE	EXPLANATION
Roto Kohatu Reserve Development	01/02	$10,000	$40,000	The initial estimate for work planned in 01/02 did not take account of a large amount of additional material becoming available for covering parts of the old landfill area.
Hillsborough Domain Landscape Development	02/03	$25,000	$40,000	The estimate has increased as a result of the need to address some drainage issues as part of the landscape proposal.

10.0 Restructuring of Budgets

10.1 The budget has been restructured to take account of the merger of Parks, Waterways and Wetlands, Drainage Farm and Street Landscape activities. In practical terms it has not been possible to amalgamate like outputs derived from the Parks Unit and Waterways and Wetlands Team because of differing funding policies. Until such time as the funding policies are integrated the outputs will need to be shown separately. However there has been an effort to provide some consistency between description and naming for like outputs.

11.0 Capital Cost Increase > 2% Committed by Council during the year

PROJECT	2001/02	Comments
Styx River Esplanade	531,000	Negotiations to purchase this Radcliffe Rd property were approved by Council in October 2000 to be funded as follows:
Reserve at Radcliffe Road	(230,000)	

Carry forward from 2000/01	154,000
Yr 10 Timbered Waterway Relining brought forward	200,000
Unspecified Capital Provision	101,000
Resale of Residual Land	230,000
Total Cost of Purchase	$685,000

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUTS	**OUTPUT CLASS SUMMARY**

NET COST SUMMARY		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
CUSTOMER SERVICES			
Consultation & Advice	Page 9.4.8	482,935	386,664
Consents	Page 9.4.10	289,779	298,961
Community Partnerships	Page 9.4.11	509,718	369,973
Rural Fire Fighting	Page 9.4.13	0	0
NET COST CUSTOMER SERVICES		1,282,432	1,055,598
ENVIRONMENTAL			
City Wide Parks Maintenance	Page 9.4.14	633,167	805,433
Street Landscapes	Page 9.4.14	799,563	846,493
Garden & Heritage Parks	Page 9.4.14	2,881,987	3,179,637
Sports Parks	Page 9.4.24	3,451,241	3,235,777
Local Parks	Page 9.4.25	2,156,330	2,207,092
Riverbanks and Conservation Parks	Page 9.4.26	595,589	565,077
Regional Parks	Page 9.4.27	3,189,455	3,914,363
Cemeteries	Page 9.4.39	332,482	385,727
Nursery Products	Page 9.4.41	(15,964)	(2,893)
NET COST ENVIRONMENTAL		14,023,849	15,136,707

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**OUTPUT CLASS SUMMARY**

		2000/2001 BUDGET $	2001/2002 BUDGET $
SUPPORT			
Plans & Policy Statements	Page 9.4.42		
Advance Park Planning	Page 9.4.42	298,170	323,296
Reserve Management Plans	Page 9.4.43	40,218	42,193
Other Plans	Page 9.4.43	318,154	455,288
NET COST SUPPORT		656,542	820,777
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS			
Information Requests- Internal	Page 9.4.44	491,562	191,328
Information Requests - External	Page 9.4.44	387,805	230,545
Education Programme	Page 9.4.45	149,318	149,694
GIS Information	Page 9.4.45	15,578	133,896
Democratic Processes	Page 9.4.46	61,310	66,679
NET COST - INFORMATION AND ADVICE - WATERWAYS AND WETLANDS		1,105,574	772,142
CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS			
Resource Consents Internal	Page 9.4.47	110,915	95,457
Resource Consents External	Page 9.4.47	18,916	35,601
Bylaws	Page 9.4.48	34,458	15,206
LIMS/PIMS	Page 9.4.49	39,125	0
NET COST - CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS		203,413	146,265
PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS			
Advance Waterways & Wetlands Planning	Page 9.4.50	473,044	526,800
City Plan	Page 9.4.51	23,259	28,355
Regional Plan	Page 9.4.51	5,367	1,270
NET COST - PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS		501,671	556,424

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUTS	**OUTPUT CLASS SUMMARY**

		2000/2001 BUDGET	2001/2002 BUDGET
WATERWAYS AND WETLANDS			
Utilities Maintenance	Page 9.4.52	3,931,328	4,672,521
Waterways And Wetlands Maintenance	Page 9.4.52	2,771,698	3,067,060
NET COST - WATERWAYS AND WETLANDS		6,703,026	7,739,581
TOTAL NET COST PARKS		24,476,507	26,227,495
CAPITAL OUTPUTS (RESTRICTED)	Page 9.4.61	7,538,805	6,893,137
CAPITAL OUTPUTS (INFRASTRUCTURAL)	Page 9.4.61	5,938,017	6,903,852
CAPITAL OUTPUTS (FIXED ASSETS)	Page 9.4.61	1,798,714	1,803,714
TOTAL ASSET PURCHASES		15,275,535	15,600,704
FINANCING TRANSFERS (CASH IN LIEU & OTHERS)	Page 9.4.98	(4,901,700)	(3,590,700)
COST OF CAPITAL EMPLOYED		13,440,463	13,216,446

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUTS	**OUTPUT CLASS SUMMARY**

OUTPUT CLASS EXPENDITURE		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
CUSTOMER SERVICES			
Consultation & Advice	Page 9.4.8	528,235	386,664
Consents	Page 9.4.10	393,779	395,961
Community Partnerships	Page 9.4.11	609,718	558,862
Rural Fire Authority	Page 9.4.13	600,135	536,407
ENVIRONMENTAL			
City Wide Parks Maintenance	Page 9.4.14	903,367	1,041,633
Street Landscapes	Page 9.4.14	799,563	986,876
Garden & Heritage Parks	Page 9.4.14	3,035,341	3,403,937
Sports Parks	Page 9.4.24	3,584,541	3,325,777
Local Parks	Page 9.4.25	2,156,330	2,207,092
Riverbanks and Conservation Areas	Page 9.4.26	595,589	565,077
Regional Parks	Page 9.4.27	3,625,284	4,415,389
Cemeteries	Page 9.4.39	942,182	971,937
Nurseries	Page 9.4.41	747,341	841,126
SUPPORT			
Plans & Policy Statements	Page 9.4.42	656,542	820,777

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUTS	**OUTPUT CLASS SUMMARY**

OUTPUT CLASS EXPENDITURE (CONTINUED)		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS			
Information Requests- Internal	Page 9.4.44	491,562	191,328
Information Requests - External	Page 9.4.44	387,805	230,545
Education Programme	Page 9.4.45	149,318	149,694
GIS Information	Page 9.4.45	33,578	134,896
Democratic Processes	Page 9.4.46	61,310	66,679
CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS			
Resource Consents Internal	Page 9.4.47	212,915	95,457
Resource Consents External	Page 9.4.47	18,916	35,601
Bylaws	Page 9.4.48	34,458	15,206
LIMS/PIMS	Page 9.4.49	204,165	0
PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS			
Advance Waterways & Wetlands Planning	Page 9.4.50	473,044	526,800
City Plan	Page 9.4.51	23,259	28,355
Regional Plan	Page 9.4.51	5,367	1,270
WATERWAYS AND WETLANDS			
Utilities Maintenance	Page 9.4.52	4,072,328	4,813,521
Waterways And Wetlands Maintenance	Page 9.4.52	2,782,698	3,078,060
		28,128,670	29,824,929

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**OUTPUT CLASS SUMARY**

OUTPUT CLASS REVENUE & RECOVERIES		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
CUSTOMER SERVICES			
Consultation & Advice	Page 9.4.8	45,300	0
Consents	Page 9.4.10	104,000	97,000
Community Partnerships	Page 9.4.11	100,000	188,889
Rural Fire Authority	Page 9.4.13	600,135	536,407
ENVIRONMENTAL			
City Wide Parks Maintenance	Page 9.4.14	270,200	236,200
Street Landscapes	Page 9.4.14	0	140,383
Garden & Heritage Parks	Page 9.4.14	153,354	224,300
Sports Parks	Page 9.4.24	133,300	90,000
Regional Parks	Page 9.4.27	435,829	501,026
Cemeteries	Page 9.4.39	609,700	586,210
Nursery Products	Page 9.4.41	763,305	844,019

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**OUTPUT CLASS SUMARY**

OUTPUT CLASS REVENUE & RECOVERIES (CONTINUED)		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS			
Information Requests- Internal	Page 9.4.44	0	0
Information Requests - External	Page 9.4.44	0	0
Education Programme	Page 9.4.45	0	0
GIS Information	Page 9.4.45	18,000	1,000
Democratic Processes	Page 9.4.46	0	0
CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS			
Resource Consents Internal	Page 9.4.47	102,000	0
Resource Consents External	Page 9.4.47		
Bylaws	Page 9.4.48	0	0
LIMS/PIMS	Page 9.4.49	165,040	0
PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS			
Regional Plan	Page 9.4.51	0	0
WATERWAYS & WETLANDS			
Utilities Maintenance	Page 9.4.52	141,000	141,000
Waterways And Wetlands Maintenance	Page 9.4.52	11,000	11,000
TOTAL REVENUE & RECOVERIES		3,652,163	3,597,434
NET COST FOR PARKS UNIT		24,476,507	26,227,495

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSULTATION & ADVICE

Description

- Provide opportunities for park customers to participate in the consultation process for the management of parks.
- Respond promptly and efficiently to customers' enquiries and transactions regarding parks issues, to ensure Customer Value and satisfaction.
- Inform customers and consult with neighbours and interested parties on park activities that may be of interest.
- Provide quality technical advice and information on parks matters to elected members.
- Provide a variety of mechanisms for customers to access park information including the world wide web.
- Adhere to the principles of the Treaty of Waitangi in all consultation processes.

Objectives for 2001/02

1. Ensure a high level of customer service and satisfaction through providing information and advice.
2. Ensure that all key information is available on the world wide web.
3. Provide information on park activities trends and issues for the elected Council Members.

Performance Indicators

1. 85% of customers satisfied with level of service received determined through survey analysis. *(1999/00 results - Survey indicated 71% obtained all the help they required, 60% regard speed of service particularly fast and 33% about right, 86% rated persons as helpful to very helpful).*
2. Set up a survey on the web site to obtain feedback on the content, quality, accessibility and public aspirations by 30 June 2002. *(1999/00 results – new Performance Indicator).*

3.1 Run at least two (2) information seminars for elected members (*1999/00 – new Performance Indicator*).

3.2 Provide an end of term report for elected members of the Parks and Recreation Committee on achievements during that term *(1999/00 results – new Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSULTATION & ADVICE			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Internal Advice				
ALLOCATED COSTS				
Management Allocated Holding A/C	(3.62)%	1.20%	232,885	139,240
TOTAL - INTERNAL ADVICE			232,885	139,240
Sub Output : External Advice				
ALLOCATED COSTS				
Management Allocated Holding A/C	(3.77)%	1.31%	242,523	151,814
TOTAL - EXTERNAL ADVICE			242,523	151,814

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSULTATION & ADVICE

For text see page 9.4.text.8.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSULTATION & ADVICE			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Elected Member Advice				
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.82)%	0.82%	52,827	95,610
TOTAL COST - ELECTED MEMBER ADVICE			52,827	95,610
REVENUE				
Internal Recoveries			45,300	0
TOTAL REVENUE			45,300	0
NET COST - ELECTED MEMBER ADVICE			7,527	95,610
TOTAL CONSULTATION & ADVICE			**482,935**	**386,664**

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT: **CONSULTATION & ADVICE**

Description Respond to inquiries; provide for citizen participation in the management of parks; advise and consult on pending works.

Benefits Citizen participation in parks issues, consultative opportunities, enquiry response, inform neighbours and interested parties about park activities. To provide advise to elected members about parks.

Strategic Objectives A3, A5, C2, C3, D1 ***CCC Policy*** Community Views Policy

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Citizen participation in parks issues is considered to benefit the community generally. This is assessed as 30%.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Consultees and inquirers are the direct beneficiaries of the service.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to actively seek citizen participation. See also comments on practicability below. The costs of direct benefits not recoverable from user charges shall be allocated to the ratepaying sectors on the basis of capital value.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

It is not feasible to recover the costs of numerous, brief consultations and inquiries. User charges are applied for specialist advice to other Council Units. Costs of direct benefits which cannot be recovered from user charges shall be recovered from capital value rating on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSULTATION & ADVICE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
30.00% General Benefits	-	84,923	22,476	2,989	5,611		115,999	CapValAll
70.00% Direct Benefits	270,665	-	-	-	-		270,665	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	270,665	84,923	22,476	2,989	5,611	-	386,664	
Modifications								
Transfer User Costs to Rating	(270,665)	198,154	52,445	6,974	13,092		-	CapValAll
Non-Rateable	-	14,388	3,808	506	(18,703)		-	CapValGen
Total Modifications	(270,665)	212,542	56,253	7,481	(5,611)	-	-	
Total Costs and Modifications	-	297,465	78,729	10,470	-	-	386,664	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	297,465	78,729	10,470	-	-	386,664	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	297,465	78,729	10,470	-	-	386,664	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSENTS

Description

- Provide advice and prepare reports on lease applications, easements, classification, zoning, recreational uses, trees and developments on parks including neighbours consents.

- Provide advice on tree protection provisions of the City Plan and resource consent applications.

Objectives for 2001/02

1. To formalise outstanding agreements with sports clubs and community groups who currently occupy parks but have no formal tenure of occupation.

2. Respond to lease, licence and concession applications received, prepare reports and make appropriate recommendations.

3. Provide advice in a consultant capacity on tree protection applications and consents with the objective to maintain the city's urban tree resource.

Performance Indicators

1. Complete the formalisation of 25 outstanding agreements with sports clubs and community groups by 30 June 2002. *(1999/00 results - new Performance Indicator).*

2. All completed lease, licence and concession applications received are to be processed and a Council decision given within a maximum period of 3 months from date of receipt. *(1999/00 results - new Performance Indicator).*

3. Advice is provided on tree protection consents on time to ensure the 20-day statutory requirement for response is met. *(1999/00 results - new Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSENTS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : City Plan Consents				
DIRECT COSTS				
Licences/Easements Policy Consultation			0	5,000
Professional Fees			118,000	148,000
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.60)%	1.01%	167,286	117,725
TOTAL COST CITY PLAN CONSENTS			285,286	270,725
Sub Output : Leases				
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.69)%	1.08%	108,494	125,236
TOTAL COST - LEASES			108,494	125,236
REVENUE				
Internal Recoveries			103,000	94,000
External Revenue			1,000	3,000
TOTAL REVENUE			104,000	97,000
NET COST - CONSENTS			289,779	298,961

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT: **CONSENTS**

Description Process applications for leases; comment on resource consent applications as they affect parks. Enforce park bylaws and the Parks Code of Practice.

Benefits Activities on reserves are controlled and managed for safe and enjoyable park use and in accordance with legislation and policy. The public are informed on legislative and bylaw requirements. The City's heritage tree resource is protected.

Strategic Objectives C2, C3 ***CCC Policy*** City Plan, Parks Code of Practice, Sports Clubs and Community Groups Leasing Policy (Draft).

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

The City as a whole benefits from a consents process; the benefit of having consents process is independent of the number of beneficiaries. The share of general benefits is assessed at 20% of the costs.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the holders of the consents or leases.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

A fee is charged for commercial applications and easements to recover the cost of processing. Most of the lease applications relate to community and sports groups on parks. The Council has a policy of encouraging and recognising the community benefits of sport and recreation and no fee is applied. Therefore benefits that are not recovered by user charges shall be recovered from capital value rating on properties liable for the General Rate.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

User charges shall apply to recover costs associated with protected tree consents and from commercial lease and easement applications. The balance of direct benefits shall be funded by Capital Value Rating. It is not Council Policy to community groups for use of parks beyond the current charging levels.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSENTS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
20.00% General Benefits	-	57,977	15,344	2,041	3,830		79,192	CapValAll
80.00% Direct Benefits	316,769	-	-	-	-		316,769	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	316,769	57,977	15,344	2,041	3,830	-	395,961	
Modifications								
Transfer User Costs to Rating	(219,769)	160,893	42,583	5,663	10,630		0	CapValAll
Non-Rateable	-	11,125	2,944	392	(14,460)		-	CapValGen
Total Modifications	(219,769)	172,018	45,527	6,054	(3,830)	-	0	
Total Costs and Modifications	97,000	229,994	60,872	8,095	-	-	395,961	
Funded By								
24.50% User Charges	97,000						97,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
75.50% Capital Value Rating	-	229,994	60,872	8,095	-	-	298,961	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	97,000	229,994	60,872	8,095	-	-	395,961	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : COMMUNITY PARTNERSHIPS

This output incorporates sponsorship and volunteer services, education services, interpretation programmes, recreation services and promotion and marketing.

Description

- Actively seek sponsorship, grants and volunteer assistance for Parks Projects and initiatives.
- Support volunteer groups working on Parks Projects.
- Develop strategies to promote our parks as venues for public recreation and enjoyment for residents and visitors.
- Provide education programmes to citizens on historical, ecological, botanical and horticultural features on parks.
- Provide interpretative information on parks with user-friendly signage.
- Liaise with the Leisure Unit on sports clubs, user groups and citizens using our parks.

Objectives for 2001/02

1. Seek sources of funding external to Council for park projects from sponsorship, grants and service organisations.
2. Proactively encourage volunteer and community groups to participate in park planting and development works.
3. Produce publications and information sheets on flagship parks.
4. Provide an education service to schools, interest groups and families.
5. Complete Visitor Centre displays at Regional Flagship parks. Redevelop the sign manual to reflect changes in sign trends with more graphic and pictorial information.
6. Obtain information on casual recreational use of parks through a survey carried out by Park Ranger Services.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : COMMUNITY PARTNERSHIPS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Sponsorship and Volunteer Services				
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.18)%	0.52%	76,100	60,888
TOTAL COST - SPONSORSHIP & VOLUNTEER SERVICES			76,100	60,888
REVENUE				
External Recoveries			100,000	100,000
TOTAL REVENUE - SPONSORSHIP & VOLUNTEER SERVICES			100,000	100,000
NET COST SPONSORSHIP AND VOLUNTEER SERVICES			(23,900)	(39,112)
Sub Output : Promotion & Marketing				
DIRECT COSTS				
Promotion Costs			60,000	47,500
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.87)%	0.82%	184,928	95,167
NET COST PROMOTION & MARKETING			244,928	142,667

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : COMMUNITY PARTNERSHIPS

Performance Indicators

1. Make at least three (3) applications and receive sponsorship assistance of at least $100,000 for park projects by June 2002 *(1999/00 results – Sponsorship funding achieved $204,100).*

2. Undertake at least five (5) planting projects on parks with volunteer and community groups by 30 June 2002. *(1999/00 new Performance Indicator).*

3. Produce maps and information for brochures and fact sheets for three recreation activities and two regional park systems by 30 June 2002. *(Results - new Performance Indicator).*

4. Provide education information for the LEOTC programme by providing one fact sheet for each site/programme by June 2002. *(1999/2000 results - new Performance Indicator).*

5. Undertake a review of the sign manual to reflect new materials and more graphic details by June 2002. *(1999/00 results - new Performance Indicator).*

6. Ascertain through a survey of casual recreational users their level of satisfaction of assets and services provided on parks. *(1999/00 results – Survey of user groups indicated 50% good; 29% OK; 21% poor).*

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : COMMUNITY PARTNERSHIPS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Education Services				
DIRECT COSTS				
Travis Wetlands Resource Kit (B/P)			1,000	0
Coast Care (B/P)			0	0
Operating Costs			5,000	23,889
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.64)%	1.95%	170,090	226,150
TOTAL COST			176,090	250,039
REVENUE				
External Revenue			0	88,889
TOTAL REVENUE			0	88,889
NET COST EDUCATION SERVICES			176,090	161,150
Sub Output : Signage/Parks Interpretation				
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.20)%	0.48%	77,243	55,910
TOTAL SIGNAGE/PARKS INTERPRETATION			77,243	55,910
Sub Output : Recreational Services				
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.55)%	0.42%	35,357	49,359
NET COST RECREATIONAL SERVICES			35,357	49,359
TOTAL NET COST- COMMUNITY PARTNERSHIPS			509,718	369,973

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT: **COMMUNITY PARTNERSHIPS**

Description Seeking sponsorships, supporting voluntary groups, parks promotion and marketing, education programmes and advisory services to sports clubs.

Benefits Opportunities are provided for active participation in environmental projects and park management. The experience of parks and environmental awareness is enhanced. Advice and assistance is provided to recreational groups.

Strategic Objectives A1, A2, A3, A5, B4, C2, C3 ***CCC Policy*** Environmental, Recreation & Sport,, Community Development & Social Well-being policies

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

The community as a whole benefits through promoting the parks system: the amenity of the City is increased, and its unique Identity enhanced. Community environmental awareness and sense of participation is enhanced. This is assessed as 82%

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to participants in the programme and recreational groups.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to encourage the use of parks and to make information readily available; it is Council policy to support participation in sports. The costs of providing direct benefits to participants shall therefore be allocated to ratepaying sectors on the basis of number of properties as a surrogate for likely usage.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Costs of direct benefits not recovered from grants and sponsorship shall be recovered from a uniform annual charge on properties liable for general rates.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : COMMUNITY PARTNERSHIPS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
82.00% General Benefits	-	335,498	88,795	11,808	22,166		458,267	CapValAll
18.00% Direct Benefits	100,595	-	-	-	-		100,595	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	100,595	335,498	88,795	11,808	22,166	-	558,862	
Modifications								
Transfer User Costs to Rating	88,294	(79,298)	(7,253)	(1,155)	(587)		0	NrProps
Non-Rateable	-	16,601	4,394	584	(21,579)		-	CapValGen
Total Modifications	88,294	(62,698)	(2,859)	(571)	(22,166)	-	0	
Total Costs and Modifications	188,889	272,800	85,935	11,237	-	-	558,862	
Funded By								
33.80% User Charges	188,889						188,889	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
81.89% Capital Value Rating	-	352,098	93,188	12,393	-	-	457,680	
-15.69% Uniform Annual Charge		(79,298)	(7,253)	(1,155)			(87,707)	
Total Funded By	188,889	272,800	85,935	11,237	-	-	558,862	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : RURAL FIRE FIGHTING

Description

- Provide a ready reaction response to all rural fires in the area defined outside the urban built up area as defined by the Fire Service as required under the provisions of the Forest and Rural Fires Act 1977.

- Give advice to the public on fire season restrictions to ensure the safety of the city's residents and provide fire permits where appropriate.

Objectives for 2001/02

1. Respond to our obligations under the Forest and Rural Fires Act to promptly and effectively suppress wildfires in the rural areas of the city.

2. To ensure that citizens are aware of the fire safety requirements under the Act including the requirement to have fire permits in rural areas.

Performance Indicators

1.1 Maintain a fire weather index daily during the fire season for Victoria Park and Bottle Lake Forest Park and ensure the Council's resources are trained and ready to respond to all fires. *(1999/00 results - Index maintained for both sites; 101 fires reported of which staff attended 4).*

1.2 That the Rural Fire Authority meets the Rural Fire Management Code of Practice requirements by ensuring that a further 25 firefighters attain the required NZQA Unit Standards for Basic Fire Firefighter entry on to the fireground. *(1999/00 results – 2 major courses run internally. Further assessments carried out on 32 Firefighters and 48 staff attended external courses).*

1.3 To prepare a Wildfire Threat Analysis report for the plains area of the Christchurch City Territorial Area, as per the new requirement under Rural Fire Management Code of Practice by 30 June 2002. (*1999/00 result – project 50% completed with planned completion of 30 December 2000).*

2. Advertise the commencement and end of the fire restrictions, publicise any other safety requirements as necessary, and service within 24 hours of request 35 fire permits for Rural Areas. *(1999/00 results commenced of fire seasons advertised on time and 42 permits issue).*

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : RURAL FIRE FIGHTING			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Staff Costs			0	0
Employee FTE'S	(0.00)	0.00		
Administration Costs			45,610	54,503
Fire Fighting Costs			329,308	322,358
Code Of Practice Training			25,790	28,565
TOTAL DIRECT COSTS			400,708	405,426
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.86)%	1.03%	184,037	120,213
Depreciation			15,390	10,768
TOTAL ALLOCATED COSTS			199,427	130,981
TOTAL COSTS			600,135	536,407
REVENUE				
External Revenue - NZ Fire Service			170,000	170,000
Internal Recoveries			430,135	366,407
TOTAL REVENUE			600,135	536,407
NET COST - RURAL FIRE FIGHTING			0	0
Cost of Capital Employed			2,061	1,760

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT: **RURAL FIRE FIGHTING**

Description Provide a ready reaction response to al rural fires in defined areas;
Give advice to the public on fire season restrictions; provide fire permits.

Benefits 24 hour / 365 day rural fire planning, response and suppression service. The public are made aware of restricted fire seasons and fire permit processes.

Strategic Objectives A3, C3, C5, E3 ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Note:
This is a "book entry" pending the transfer of costs to corporate expenses. The rural sector gains the greatest benefit of this service as it specifically covers the rural areas of the city. The residential and commercial sector benefit through protection of the interface with the rural area and public areas within the rural area.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Benefits accrue to rural fire permit holders.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is appropriate to relocate rural costs to all ratepayers because some rural fire are caused by city residents. Also the urban zones are protected by rural fire services.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

Direct Benefits

A user charge from permit holders is being investigated. Recoveries are being made against the Fire Service and the individuals proven to cause the fires.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : RURAL FIRE FIGHTING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	196,352	51,968	6,911	12,973		268,203	CapValAll
50.00% Direct Benefits	268,203	-	-	-	-		268,203	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	268,203	196,352	51,968	6,911	12,973	-	536,407	
Modifications								
Transfer User Costs to Rating	268,203	(196,352)	(51,968)	(6,911)	(12,973)		-	CapValAll
Non-Rateable	-	-	-	-	-		-	
Total Modifications	268,203	(196,352)	(51,968)	(6,911)	(12,973)	-	-	
Total Costs and Modifications	536,407	-	-	-	-	-	536,407	
Funded By								
100.00% User Charges	536,407						536,407	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	-	-	-	-	-	-	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	536,407	-	-	-	-	-	536,407	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

SUMMARY

- **CITY WIDE PARKS MAINTENANCE**
- **STREET LANDSCAPES**
- **GARDEN AND HERITAGE PARKS**

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

NET OUTPUT SUMMARY		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
CITY WIDE PARKS MAINTENANCE	Page 9.4.15	633,167	805,433
STREET LANDSCAPES			
STREET TREE MAINTENANCE AND FELLING CITY WIDE	Page 9.4.17	595,354	622,694
NEW STREET TREE PLANTING AND REPLACEMENTS	Page 9.4.18	204,209	223,799
TOTAL NET COST - STREET LANDSCAPES		799,563	846,493
GARDEN AND HERITAGE PARKS			
GARDEN AND HERITAGE PARKS ADMINISTRATION	Page 9.4.19	406,670	242,583
BOTANIC GARDENS GROUNDS	Page 9.4.20	781,479	1,011,830
BOTANIC GARDENS NURSERY & CONSERVATORIES	Page 9.4.20	491,566	639,137
MONA VALE	Page 9.4.21	192,809	220,563
MILLBROOK RESERVE	Page 9.4.21	0	0
SEPARATE PARKS	Page 9.4.22	885,250	928,694
FOUNTAINS, CLOCKS AND STATUES	Page 9.4.23	124,214	136,830
TOTAL NET COST - GARDEN AND HERITAGE PARKS		2,881,987	3,179,637

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CITY WIDE PARKS MAINTENANCE

Description

- To provide for the maintenance of city wide park facilities.

Objectives for 2001/02

1. Continue to implement maintenance regimes for city wide park facilities.

2. Undertake a survey of playgrounds city wide to identify opportunities to provide a wider ranger of activities.

Performance Indicators

1 All programmed maintenance for parks houses completed to budget by 30 June 2002. *(1999/00 results – Houses surveyed, remedial work completed and 5 year maintenance programme in place).*

2.1 Carry out an annual condition survey on all playgrounds in the city's parks by 30 June 2002. *(1999/00 results – condition survey completed).*

2.2 Complete a survey and prepare recommendations on playground enhancement opportunities by 30 June 2002. (*1999/00 – new Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: CITY WIDE PARKS MAINTENANCE			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : City Wide Operations				
DIRECT COSTS				
Operating Costs			359,052	533,418
			359,052	533,418
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.32)%	0.12%	20,449	14,389
Depreciation			354,755	385,912
Debt Servicing			113,611	47,915
TOTAL COST - CITY WIDE OPERATIONS			847,867	981,633
REVENUE				
External Revenue			262,200	228,200
			262,200	228,200
NET COST - CITY WIDE OPERATIONS			585,667	753,433

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CITY WIDE PARKS MAINTENANCE

For text see page 9.4.text.15.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: CITY WIDE PARKS MAINTENANCE	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : City Wide Arboricultural Contract Work		
DIRECT COSTS		
Contract Tree Work	55,500	60,000
TOTAL COST - CITY WIDE ARBORICULTURAL CONTRACT WORK	55,500	60,000
REVENUE		
External Revenue	8,000	8,000
	8,000	8,000
NET COST - CITY WIDE ARBORICULTURAL CONTRACT WORK	47,500	52,000
TOTAL CITY WIDE PARKS MAINTENANCE	633,167	805,433
Cost of Capital	679,235	1,038,129

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **CITY WIDE PARKS MAINTENANCE**

Description Provide for the common cost elements of the maintenance of City-wide parks which cannot be split to specific parks. This includes depreciation charges.

Benefits Park facilities are provided and maintained in a safe and serviceable condition. Also there is planning for the long term sustainability of parks.

Strategic Objectives A2, A3, C3 ***CCC Policy*** Environmental, Recreation & Sport Policies

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Parks enhance the amenity of the City and contribute to the Unique Identity of Christchurch. Because of the importance of parks to Christchurch as a whole, this benefit is assessed at 80%.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to visitors to parks and users of park facilities.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City, less any surplus of contributions identified below over direct benefits.

Direct Benefits

Direct benefits shall be funded by recoveries from user charges and external services provided. Approximately 50% of the cost of the service shall be so funded. Any surplus will be used to offset rates required for general benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CITY WIDE PARKS MAINTENANCE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
80.00% General Benefits	-	610,065	161,463	21,472	40,306		833,307	CapValAll
20.00% Direct Benefits	208,327	-	-	-	-		208,327	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	208,327	610,065	161,463	21,472	40,306	-	1,041,633	
Modifications								
Transfer User Costs to Rating	27,873	(25,034)	(2,290)	(365)	(185)		(0)	NrProps
Non-Rateable	-	30,866	8,169	1,086	(40,121)		-	CapValGen
Total Modifications	27,873	5,832	5,879	722	(40,306)	-	(0)	
Total Costs and Modifications	236,200	615,897	167,343	22,194	-	-	1,041,633	
Funded By								
22.68% User Charges	236,200						236,200	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
79.98% Capital Value Rating	-	640,930	169,632	22,559	-	-	833,121	
-2.66% Uniform Annual Charge		(25,034)	(2,290)	(365)			(27,688)	
Total Funded By	236,200	615,897	167,343	22,194	-	-	1,041,633	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : STREET LANDSCAPES

Description

- Maintain the urban street tree resource of the city by undertaking arboricultural maintenance and renewal of all existing trees.

Objectives for 2001/02

1. Undertake a street tree maintenance quality survey to determine the effectiveness of the 5 year cyclical tree pruning programme.

2. Undertake a review of the street tree planting programme and specifications with a view to decreasing losses and improving health and form of new trees.

Performance Indicators

1. Complete a sample survey of the street tree maintenance programme by June 2002 and ensure a level of compliance within 10% of arboricultural specifications. *(1999/00 – 94% compliance with specification).*

2. Complete a review of the street tree planting programme and specifications and prepare recommendations for improvements by 30 June 2002 *(1999/00 – new Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: STREET LANDSCAPES			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Street Tree Maintenance and Felling City Wide				
DIRECT COSTS				
Pruning			384,700	395,000
Tree surgery			5,000	5,000
Felling			100,000	105,000
			489,700	505,000
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.64)%	1.01%	105,654	117,694
TOTAL COST - STREET TREE MAINTENANCE			595,354	622,694

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : STREET LANDSCAPES

For text see page 9.4.text.17.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: STREET LANDSCAPES			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : New Street Tree Planting and Replacements				
DIRECT COSTS				
Planting New Street Trees			0	0
Planting aftercare			116,100	125,000
Replacement Planting			60,500	62,315
Semi Mature Tree Planting			10,000	10,000
			186,600	197,315
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.27)%	0.23%	17,609	26,484
TOTAL COST - NEW STREET TREE PLANTINGS			204,209	223,799
Sub Output : Street Landscape Consultancy				
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.00)%	1.21%	0	140,383
TOTAL COST			0	140,383
Internal Recoveries			0	140,383
TOTAL COST - STREET LANDSCAPE CONSULTANCY			0	0
TOTAL COSTS STREET LANDSCAPES			799,563	846,493

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **STREET LANDSCAPES**

Description Maintain and renew urban street trees.

Benefits The citys street tree resource is maintained in a safe and viable condition enhancing the unique character of the city.

Strategic Objectives A3, C1, C2 ***CCC Policy*** Environmental Policy, City Plan

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

The urban street landscape makes significant contribution to the amenity of Christchurch as a whole and to the unique identity of the City. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City, less any surplus of contributions identified below over direct benefits.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : STREET LANDSCAPES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	722,493	191,219	25,429	47,734		986,876	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	722,493	191,219	25,429	47,734	-	986,876	
Modifications								
Transfer User Costs to Rating	140,383	(102,774)	(27,201)	(3,617)	(6,790)		-	CapValAll
Non-Rateable	-	31,499	8,337	1,109	(40,944)		-	CapValGen
Total Modifications	140,383	(71,276)	(18,864)	(2,509)	(47,734)	-	-	
Total Costs and Modifications	140,383	651,217	172,355	22,921	-	-	986,876	
Funded By								
14.22% User Charges	140,383						140,383	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
85.78% Capital Value Rating	-	651,217	172,355	22,921	-	-	846,493	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	140,383	651,217	172,355	22,921	-	-	986,876	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS

Description

- Provide garden parks for the enhancement of the open space and landscape character of Christchurch's unique identity as 'The Garden City' for residents and tourists.
- Maintain the unique landscape garden parks, and heritage features including historic cemeteries to the specified maintenance quality standards.
- Provide plant collections, including rare and endangered plants and international seed exchange, for the purposes of education, research, conservation and horticultural appeal.
- Maintain Christchurch Botanic Gardens as a premier botanical garden.

Objectives for 2001/02

1. Design and let contracts for floral bedding displays.
2. Undertake a park specification quality survey of all separate garden parks and determine percentages of compliance.
3. Continue to implement the maintenance regime for all fountains, clocks and statues.
4. Review plantings alongside the Avon River within the central city area.
5. Review the turf maintenance programme at the Botanic Gardens and Mona Vale.
6. Review the security arrangements for the Botanic Gardens.

Performance Indicators

1. Prepare two overall designs for the 154 bedding plots in the city each year six months in advance of the spring and summer planting schedules and organise contract growing of 212,000 floral bedding plants to the required quality and time frame for supply. *(1999/00 results – 149 plots; 236,500 bedding plants).*
2. Ensure a level of compliance within 10% of maintenance specifications for the park assets on 36 garden parks. *(1999/00 results – 94% compliance with specifications).*
3. Maintenance regime for fountains, clocks and statues completed to budget by 30 June 2002. *(1999/00 – Maintenance regime operational).*
4. Complete a survey of Avon Riverbank plantings from Madras Street to Avonside Drive and prepare proposals for tree management and amenity planting enhancement by 30 June 2002. *(1999/00 - new Performance Indicator).*
5. Complete a review of the turf maintenance programmes at the Botanic Gardens and Mona Vale and prepare recommendations by 30 June 2002 *(1999/00 – new Performance Indicator).*
6. Complete a review of the Botanic Gardens security arrangements and prepare recommendations by 31 December 2001 *(1999/00 – new Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Garden & Heritage Parks Administration				
DIRECT COSTS				
Staff Costs				
Employee FTE'S				
Other Costs			75,166	103,654
			75,166	103,654
ALLOCATED COSTS				
Management Allocated Holding A/C	(5.68)%	1.62%	365,667	188,234
Depreciation			5,837	695
TOTAL COST			446,670	292,583
REVENUE				
External Revenue			40,000	50,000
NET COST - GARDEN & HERITAGE PARKS ADMINISTRATION			406,670	242,583

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS

For text see page 9.4.text.19.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Botanic Gardens				
DIRECT COSTS				
Employee FTE'S	(0.00)	0.00		
Gardening and Maintenance Costs			330,900	342,720
ALLOCATED COSTS				
Depreciation			19,436	70,600
Management Allocated Holding A/C	(8.20)%	6.54%	527,717	759,910
TOTAL COST - BOTANIC GROUNDS			878,053	1,173,230
EXTERNAL REVENUE			96,574	161,400
NET COST - BOTANIC GROUNDS			781,479	1,011,830
Sub Output : Botanic Gardens Nursery & Conservatories				
DIRECTED COSTS				
Gardening and Maintenance Costs			292,953	356,000
ALLOCATED COSTS				
Depreciation			15,873	16,880
Management Allocated Holding A/C	(2.96)%	2.34%	190,764	271,257
TOTAL COST - NURSERY & CONSERVATORIES			499,590	644,137
EXTERNAL REVENUE			8,024	5,000
NET COST - NURSERY & CONSERVATORIES			491,566	639,137

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS

For text see page 9.4.text.19.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Millbrook Reserve				
DIRECT COSTS				
Gardening and Maintenance Costs			0	0
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.00)%	0.00%	0	0
NET COST - MILLBROOK RESERVE			0	0
Sub Output : Mona Vale				
DIRECT COSTS				
Employee FTE'S	(0.00)	0.00		
Gardening and Maintenance Costs			76,313	80,341
ALLOCATED COSTS				
Depreciation			13,699	14,567
Management Allocated Holding A/C	(1.70)%	1.13%	109,153	131,155
TOTAL COST - MONA VALE			199,165	226,063
REVENUE				
Internal Recoveries			0	0
External Revenue			6,356	5,500
TOTAL REVENUE			6,356	5,500
NET COST - MONA VALE			192,809	220,563

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS

For text see page 9.4.text.19.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Separate Parks		
FENDALTON MAINTENANCE AREA		
Millbrook	9,236	9,250
	9,236	9,250
HAGLEY MAINTENANCE AREA		
Avebury	42,850	53,398
Edmonds Factory Gardens	51,960	52,468
Woodham Park	84,058	86,765
Central City	441,050	479,049
Barbadoes Street Cemetery - bulb planting (H/F)	0	1,000
Barbadoes Street Cemetery	32,700	33,720
	652,618	706,400
HEATHCOTE MAINTENANCE AREA		
Risingholme	52,850	52,743
Rutherford Street Cemetery	0	0
	52,850	52,743
EASTERN C - SEPARATE GRD & HERTIAGE PKS		
Eastern C Sep Grd & Heritage Pk - Turf Wk	0	0
Est C Sep Grd & Heritage Pks - BldWk	0	5,000
Rutherford Street Cemetery	6,700	7,095
Abberley	45,270	48,105
	51,970	60,200

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS

For text see page 9.4.text.19.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Separate Parks				
SPREYDON MAINTENANCE AREA				
Addington Cemetery			18,050	20,173
Garden Parks Tree Mtce and Felling City Wide			34,500	34,000
TOTAL DIRECT COSTS			819,224	882,766
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.06)%	0.42%	68,426	48,328
TOTAL ALLOCATED COSTS			68,426	48,328
TOTAL COST			887,650	931,094
REVENUE				
Extrnal Revenue			2,400	2,400
NET COSTS SEPARATE PARKS			885,250	928,694
Sub Output : Fountains, Clocks, & Statues				
DIRECT COSTS				
The Chalice			0	12,000
Maintenance Costs			97,800	118,000
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.41)%	0.06%	26,414	6,830
NET COST FOUNTAINS, CLOCKS & STATUES			124,214	136,830
NET COST - GARDEN & HERITAGE PARKS			2,881,987	3,179,637
Cost of Capital			200,483	239,068

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **GARDEN & HERITAGE PARKS**

Description Provide garden parks; maintain historic cemeteries; provide plant collections; maintain the Botanic Gardens.

Benefits The visual character of the city is enhanced, heritage features are preserved, Plant collections are maintained and a safe pleasant environment is provided for both organised use and passive recreation.

Strategic Objectives A1, A3, A4, A5, C1, C2 ***CCC Policy*** Environment Policy, Safer Parks Policy, Recreation and Sports Policy.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Parks enhance the amenity of the City and contribute to the Unique Identity of Christchurch. Recognising the direct benefit gained from visiting heritage sites and parks, this general benefit is assessed at 50%.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to visitors to parks and to lease/concession holders.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to maintain garden and heritage parks as a major part of the amenity and unique identity of Christchurch, and to make these freely available to the people of Christchurch and to visitors. The costs of direct benefits are therefore allocated to ratepaying sectors on the basis of Capital Values as the community as a whole benefits from visitor use of parks.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City, less any surplus of contributions identified below over direct benefits.

Direct Benefits

Direct benefits shall be funded from Capital Value rates, plus a small contribution from visitors to the gardens and parks along with revenue from lease/concession holders and product sales.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	1,246,013	329,777	43,856	82,323		1,701,969	CapValAll
50.00% Direct Benefits	1,701,969	-	-	-	-		1,701,969	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	1,701,969	1,246,013	329,777	43,856	82,323	-	3,403,937	
Modifications								
Transfer User Costs to Rating	(1,477,669)	1,327,122	121,385	19,335	9,826		(0)	NrProps
Non-Rateable	-	70,891	18,763	2,495	(92,149)		-	CapValGen
Total Modifications	(1,477,669)	1,398,014	140,147	21,830	(82,323)	-	(0)	
Total Costs and Modifications	224,300	2,644,027	469,924	65,686	-	-	3,403,937	
Funded By								
6.59% User Charges	224,300						224,300	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
50.29% Capital Value Rating	-	1,316,904	348,540	46,351	-	-	1,711,795	
43.12% Uniform Annual Charge		1,327,122	121,385	19,335			1,467,842	
Total Funded By	224,300	2,644,027	469,924	65,686	-	-	3,403,937	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : SPORTS PARKS

Description

- Provide a system of district sports parks for public open space, sport and recreation throughout the city, which are well distributed and readily accessible to people in the urban area.

- Ensure green open space and landscape character of Christchurch's unique identity as 'The Garden City' is enhanced.

- Provide recreation facilities to cater for children, youth, competitive sports and family recreation, to the specified maintenance quality standards.

Objectives for 2001/02

1. Undertake a park specification quality survey of all sports parks and determine percentages of compliance.

2. Undertake annual building standard surveys to determine asset condition.

3. Undertake a biennial turf quality assessment on all sports grounds with assistance from the Sports Turf Institute.

4. Install another 12 drinking fountains on sports parks.

Performance Indicators

1. Ensure a level of compliance within 10% maintenance specifications for park assets on all sports parks. (*1999/00 results – 90% compliance with specifications).*

2. Complete an annual survey of all sports park buildings and action repairs/upgrades accordingly by June 2002. *(1999/00 results – Buildings surveyed and repairs/upgrades actioned).*

3. Carry out sports turf quality assessment in August 2001 and February 2002 and action recommendations. *(1999/00 results - new Performance Indicator).*

4. Twelve further drinking fountains installed and operational by 30 June 2002 (*1999/00 – new Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : SPORTS PARKS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Belfast Maintenance Area			104,943	122,401
Brighton Maintenance Area			0	0
Burwood Maintenance Area			0	0
Fendalton Maintenance Area			329,613	332,502
Hagley Maintenance Area			59,200	54,726
Heathcote Maintenance Area			203,660	186,361
Papanui Maintenance Area			105,703	105,546
Riccarton Maintenance Area			335,737	323,285
Shirley Maintenance Area			0	0
Spreydon Maintenance Area			314,733	296,206
Sumner Maintenance Area			0	0
Wigram Maintenance Area			416,674	418,121
Eastern Contract Sports Parks			1,268,832	1,179,781
Sports Parks Tree Mtce and Felling City Wide			114,000	124,500
TOTAL DIRECT COSTS			3,253,095	3,143,429
ALLOCATED COSTS				
Management Allocated Holding A/C	(4.74)%	1.33%	305,032	155,028
Management Allocated Holding A/C	(0.41)%	0.24%	26,414	27,320
TOTAL ALLOCATED COSTS			331,446	182,348
			3,584,541	3,325,777
Reserves Recoveries			(133,300)	(90,000)
NET COST -SPORTS PARKS			3,451,241	3,235,777

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **SPORTS PARKS**

Description Provide a system of district parks for public open space, sport and recreation; contribute to the Garden City identity; provide recreation facilities for children, youth, adults and families. Parks which are predominately areas for organised sports are designated 'Sports Parks'.

Benefits Areas for organised sports use and passive recreation are maintained to a clean, safe and serviceable condition. The visual amenity and open space contributes to the unique character of the city.

Strategic Objectives A3, A5, C2, ***CCC Policy*** Environmental, Recreation & Sport, Safer Parks Policies

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General benefits relate to protection of green open space, passive recreation, enhancement of city values, neighbourhood, district & metropolitan parks, catering for all ages. This is assessed at 40%.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to users of the sports and recreation facilities for the times they have exclusive use of the grounds and facilities.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to provide opportunities for sports and recreation in open spaces regardless of personal circumstances, and to make only nominal charge for sports grounds and leases for sports facilities in order to encourage healthy activities. Costs of direct benefits. The costs of direct benefits, excluding a nominal contribution from users, shall be transferred to ratepaying sectors on the basis of number of properties as a surrogate for likely usage.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City, less any surplus of contributions identified below over direct benefits.

Direct Benefits

The costs of direct benefits shall be recovered from a uniform annual charge on properties liable for general rates, less a nominal contribution from users.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : SPORTS PARKS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	973,922	257,764	34,279	64,346		1,330,311	CapValAll
60.00% Direct Benefits	1,995,466	-	-	-	-		1,995,466	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	1,995,466	973,922	257,764	34,279	64,346	-	3,325,777	
Modifications								
Transfer User Costs to Rating	(1,905,466)	1,711,335	156,526	24,933	12,671		(0)	NrProps
Non-Rateable	-	59,250	15,682	2,085	(77,017)		-	CapValGen
Total Modifications	(1,905,466)	1,770,586	172,208	27,018	(64,346)	-	(0)	
Total Costs and Modifications	90,000	2,744,507	429,972	61,297	-	-	3,325,777	
Funded By								
2.71% User Charges	90,000						90,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
40.38% Capital Value Rating	-	1,033,172	273,445	36,364	-	-	1,342,982	
56.91% Uniform Annual Charge		1,711,335	156,526	24,933			1,892,795	
Total Funded By	90,000	2,744,507	429,972	61,297	-	-	3,325,777	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : LOCAL PARKS

Description

- Maintain a network of smaller local parks for customer use and providing amenity value and informal recreation opportunities especially for children and within easy walking distance throughout the urban area.

- Maintain landscape features, park furniture and buildings to the specified maintenance quality standards.

Objectives for 2001/02

1. Undertake a park specification quality survey of all local parks and determine percentages of compliance.

2. Review and upgrade litter collection facilities on local parks.

Performance Indicators

1. Ensure a level of compliance within 10% of all maintenance specifications for park assets. *(1999/00 results – 92% compliance with specifications).*

2. Install upgraded litter collection facilities on 30 local parks by 30 June 2002. *(1999/00 results - new Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : LOCAL PARKS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Belfast Maintenance Area			80,473	99,184
Brighton Maintenance Area			193,093	0
Burwood Maintenance Area			195,938	0
Fendalton Maintenance Area			93,434	114,337
Hagley Maintenance Area			126,484	138,839
Heathcote Maintenance Area			217,866	168,099
Papanui Maintenance Area			96,797	131,383
Riccarton Maintenance Area			173,583	183,841
Shirley Maintenance Area			96,130	0
Spreydon Maintenance Area			130,549	154,297
Sumner Maintenance Area			123,846	0
Wigram Maintenance Area			260,230	277,628
Eastern Contract - Local Parks			0	687,025
Local Park Tree Mtce and Felling City Wide			66,000	89,500
TOTAL DIRECT COSTS			1,854,423	2,044,133
ALLOCATED COSTS				
Management Allocated Holding A/C	(4.69)%	1.40%	301,907	162,959
TOTAL ALLOCATED COSTS			301,907	162,959
TOTAL NET COST LOCAL PARKS			2,156,330	2,207,092

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **LOCAL PARKS**

Description Maintain a network of smaller local parks

Benefits The network of local parks provided for organised use and passive recreation are maintained to a clean, safe and serviceable condition. The visual amenity and open space contributes to the unique character of the city.

Strategic Objectives A3, A5, C2, ***CCC Policy*** Environmental, Recreation & Sport, Safer Parks Policies, Children & Youth Policy

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Parks enhance the amenity of the City and contribute to the Unique Identity of Christchurch. Because of the importance of parks to Christchurch as a whole, this benefit is assessed at 80%.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to visitors to parks.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to maintain a network of local parks as a major part of the amenity of Christchurch. The costs of direct benefits are therefore allocated to ratepaying sectors on the basis of the number of properties as a surrogate for likely usage.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City, less any surplus of contributions identified below over direct benefits.

Direct Benefits

Direct benefits shall be funded by a uniform annual charge on properties liable for general rates as a proxy for use and benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : LOCAL PARKS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
80.00% General Benefits	-	1,292,652	342,121	45,497	85,404		1,765,674	CapValAll
20.00% Direct Benefits	441,418	-	-	-	-		441,418	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	441,418	1,292,652	342,121	45,497	85,404	-	2,207,092	
Modifications								
Transfer User Costs to Rating	(441,418)	396,446	36,261	5,776	2,935		(0)	NrProps
Non-Rateable	-	67,961	17,987	2,392	(88,340)		-	CapValGen
Total Modifications	(441,418)	464,407	54,248	8,168	(85,404)	-	(0)	
Total Costs and Modifications	-	1,757,059	396,369	53,665	-	-	2,207,092	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
80.13% Capital Value Rating	-	1,360,612	360,108	47,889	-	-	1,768,609	
19.87% Uniform Annual Charge		396,446	36,261	5,776			438,483	
Total Funded By	-	1,757,059	396,369	53,665	-	-	2,207,092	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : RIVERBANKS AND CONSERVATION PARKS

Description

- Maintain areas including river margins, smaller wetland and conservation areas to ensure protection of scenic and ecological values and natural habitats.

Objectives for 2001/02

1. Undertake a park specification quality survey of all Riverbanks and Conservation Parks and determine percentages of compliance.

2. Assess areas and make recommendations to protect ecological and natural habitats.

3. Survey riverbank and wetland conservation areas to identify pests and recommend control measures.

4. Survey riverbank and wetland conservation reserves to identify areas to be developed as access points to the waters edge.

5. Survey riverbank areas to identify the need for formal pathways to be installed.

Performance Indicators

1. Ensure a level of compliance within 10% of maintenance specification. *(1999/00 results – 96% compliance with specifications).*

2. Assess at least four sites and make recommendations by June 2002. *(1999/00 results - 4 areas specified).*

3. Recommend control or containment of pests for five sites by June 2002. *(1999/00 results – 5 sites surveyed).*

4. Survey of possible access points completed and recommendations made by 30 June 2002 (*1999/00 – new Performance Indicator).*

5. Survey of possible pathway sites completed and recommendations made by 30 June 2002 (*1999/00 - new Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : RIVERBANKS AND CONSERVATION PARKS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Belfast Riverbank Reserves			10,000	15,384
Brighton Riverbank Reserves			57,129	0
Burwood Riverbank Reserves			7,500	0
Hagley Riverbank Reserves			110,000	113,000
Heathcote Riverbank Reserves			96,500	33,970
Spreydon Riverbank Reserves			51,000	50,100
Avon Loop - Daffodils			0	300
Avon & Heathcote Estuary			2,000	23,000
Cockayne			4,000	0
Heathcote Quarry Park			11,500	0
Westmoreland East Valley			9,053	16,027
Yaldhurst Bush			13,000	15,300
Bexley Wetlands			10,000	0
New Wetland Reserves			5,000	5,000
0			0	153,739
Tree Mtce and Felling City Wide			74,000	84,500
			460,682	510,320
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.10)%	0.47%	134,907	54,757
TOTAL ALLOCATED COSTS			134,907	54,757
TOTAL NET COSTS RIVERBANKS AND CONSERVATION PARKS			595,589	565,077

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **RIVERBANKS AND CONSERVATION PARKS**

Description Maintain river margins, smaller wetland and conservation areas to protect scenic and habitat values.

Benefits Riverbanks and conservation parks are maintained in a clean safe condition for passive recreation with access to and experiences of natural areas provided. The ecological features are preserved & protected.

Strategic Objectives A3, A5, C1, C2, C3 ***CCC Policy*** Environmental, Recreation & Sport, Safer Parks Policies

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Conservation enhances the amenity of the City as a whole and contributes to protection of the natural environment. As the primary objective of these areas is environmental protection along with enhancing landscape and drainage values the benefits are assessed as 80% general.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to visitors to riverbanks and conservation areas.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City, less any surplus of contributions identified below over direct benefits.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : RIVERBANKS AND CONSERVATION PARKS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
80.00% General Benefits	-	330,955	87,592	11,649	21,866		452,061	CapValAll
20.00% Direct Benefits	113,015	-	-	-	-		113,015	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	113,015	330,955	87,592	11,649	21,866	-	565,077	
Modifications								
Transfer User Costs to Rating	(113,015)	82,739	21,898	2,912	5,466		-	CapValAll
Non-Rateable	-	21,027	5,565	740	(27,332)		-	CapValGen
Total Modifications	(113,015)	103,766	27,463	3,652	(21,866)	-	-	
Total Costs and Modifications	-	434,720	115,056	15,301	-	-	565,077	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	434,720	115,056	15,301	-	-	565,077	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	434,720	115,056	15,301	-	-	565,077	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

Description

- Provide and maintain large metropolitan parks and beaches for mainly informal recreational pursuits, along with the protection and conservation of natural resources, and scenic values.
- Provide an experience of a natural environment for the city's people.

Objectives for 2001/02

1. Provide Education services to schools and interest groups focussing on the natural environment and to the LEOTC guidelines.
2. Provide sustainable land management regimes concerning grazing leases and short term occupation.
3. Undertake a survey of all separate Regional Parks to determine percentages of compliance of maintenance specifications.
4. Control of animal and plant pests to be undertaken on a planned basis.
5. Survey key ecological sites to record species and locations for bio-diversity monitoring.

Performance Indicators

1. Evaluate the service performance of education delivery and receive feedback to develop the programme by June 2002. *(1999/00 results – new Performance Indicator)*
2. Implement the new grazing plan and evaluate the results plus put in place new grazing leases by June 2002 (*1999/00 results – new Performance Indicator)*
3. Ensure a level of compliance within 10% of maintenance specification. *(1999/00 results – 94% of results within specification)*
4. Carry out at least six animal or plant pest control programmes in regional parks with results recorded to monitor success by June 2002. *(1999/00 – new Performance Indicator)*
5. Carry out surveys on 3 sites on regional parks by June 2002. *(1999/00 results – new Performance Indicator)*

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
HAGLEY PARK	Page 9.4.28	456,502	562,136
GROYNES	Page 9.4.29	289,836	341,820
FORESHORE/ BEACH PARKS	Page 9.4.36	266,418	366,817
SPENCER PARK	Page 9.4.30	289,933	363,371
PORT HILLS RESERVES	Page 9.4.31	367,529	485,573
FOREST PARKS	Page 9.4.32	161,758	217,940
HALSWELL QUARRY PARK	Page 9.4.33	186,926	305,203
STYX MILL CONSERVATION RESERVE	Page 9.4.34	132,549	155,068
TRAVIS WETLAND HERITAGE PARK	Page 9.4.35	103,419	144,257
SEPARATE REGIONAL PARKS	Page 9.4.37	765,576	688,598
TREE MAINTENANCE AND FELLING CITY WIDE	Page 9.4.37	64,000	64,500
FARM MANAGEMENT OPERATIONS	Page 9.4.38	105,009	219,079
TOTAL NET COST - REGIONAL PARKS		3,189,455	3,914,363
Cost of Capital Employed		224,262	291,455

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Hagley Park				
DIRECT COSTS				
Employee FTE'S	(0.00)	0.00		
Gardening and Maintenance Costs			331,486	354,100
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.66)%	2.08%	171,177	241,467
Depreciation			29,282	25,159
TOTAL COST			531,945	620,726
EXTERNAL REVENUE			71,788	55,090
INTERNAL REVENUE			3,655	3,500
NET COST - HAGLEY PARK			456,502	562,136

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2000/2001 BUDGET**	**2001/2002 BUDGET**
Sub Output : Groynes			**$**	**$**
DIRECT COSTS				
Employee FTE'S	(0.00)	0.00		
Gardening and Maintenance Costs			156,219	175,228
ALLOCATED COSTS				
Rent				
Management Allocated Holding A/C	(2.10)%	1.45%	135,245	168,220
Depreciation			30,892	30,892
TOTAL COSTS			322,356	374,340
EXTERNAL REVENUE			32,520	32,520
NET COST - GROYNES			289,836	341,820

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2000/2001 BUDGET**	**2001/2002 BUDGET**
Sub Output : Spencer Park			**$**	**$**
DIRECT COSTS				
Employee FTE'S	(0.00)	0.00		
Administration			7,160	10,365
Gardening and Maintenance Costs			153,474	164,576
			160,634	174,941
ALLOCATED COSTS				
Rent			5,824	5,824
Management Allocated Holding A/C	(2.31)%	1.76%	148,959	204,257
Depreciation			11,216	12,949
Debt Servicing				
			165,999	223,030
TOTAL COSTS			326,633	397,971
REVENUE				
EXTERNAL REVENUE			36,700	34,600
NET COST - SPENCER PARK			289,933	363,371

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2000/2001 BUDGET**	**2001/2002 BUDGET**
Sub Output : Port Hills Reserves			**$**	**$**
DIRECT COSTS				
Employee FTE'S	(0.00)	0.00		
Gardening and Maintenance Costs			293,690	251,695
Snow Damage Restoration			21,724	23,039
			315,414	274,734
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.22)%	2.46%	142,550	286,284
Depreciation			26,455	26,455
			169,005	312,739
TOTAL COSTS			484,419	587,473
REVENUE				
EXTERNAL REVENUE			116,890	101,900
NET COST - PORT HILLS RESERVES			367,529	485,573

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2000/2001 BUDGET**	**2001/2002 BUDGET**
Sub Output : Forest Parks			**$**	**$**
DIRECT COSTS				
Employee FTE'S				
Maintenance Costs			122,932	138,243
			122,932	138,243
ALLOCATED COSTS				
Depreciation			14,101	14,701
Debt Servicing			0	0
Management Allocated Holding A/C	(0.61)%	0.68%	39,073	79,344
TOTAL ALLOCATED COSTS			53,174	94,045
TOTAL COSTS			176,106	232,288
REVENUE				
EXTERNAL REVENUE			14,348	14,348
NET COST - FOREST PARKS			161,758	217,940

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2000/2001 BUDGET**	**2001/2002 BUDGET**
Sub Output : Halswell Quarry Park			**$**	**$**
DIRECT COSTS				
Employee FTE'S				
Maintenance Costs			95,982	104,410
			95,982	104,410
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.33)%	1.69%	85,473	196,822
Depreciation			9,971	9,971
TOTAL ALLOCATED COSTS			95,444	206,793
TOTAL COSTS			191,426	311,203
REVENUE				
EXTERNAL REVENUE			4,500	6,000
NET COST - HALSWELL QUARRY PARK			186,926	305,203

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2000/2001 BUDGET**	**2001/2002 BUDGET**
Sub Output : Styx Mill Conservation Reserve			**$**	**$**
DIRECT COSTS				
Employee FTE'S				
Maintenance Costs			72,766	78,790
			72,766	78,790
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.02)%	0.71%	65,596	82,091
Depreciation			4,755	4,755
TOTAL ALLOCATED COSTS			70,351	86,846
TOTAL COSTS			143,117	165,636
REVENUE				
EXTERNAL REVENUE			10,568	10,568
NET COST - STYX MILL CONSERVATION RESERVE			132,549	155,068

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2000/2001 BUDGET**	**2001/2002 BUDGET**
Sub Output : Travis Wetland Heritage Park			**$**	**$**
DIRECT COSTS				
Employee FTE'S				
Maintenance Costs			61,232	74,750
			61,232	74,750
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.67)%	0.60%	42,879	69,649
Depreciation			1,808	4,858
TOTAL ALLOCATED COSTS			44,687	74,507
TOTAL COSTS			105,919	149,257
REVENUE				
External Revenue			2,500	5,000
NET COST - TRAVIS WETLAND HERITAGE PARK			103,419	144,257

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2000/2001 BUDGET**	**2001/2002 BUDGET**
Sub Output : Coast Care Foreshore Parks			**$**	**$**
DIRECT COSTS				
Employee FTE'S				
Maintenance Costs			125,199	133,160
Labour Schemes			55,550	35,550
New Brighton Foreshore Worker (B/P)			0	2,500
TOTAL DIRECT COSTS			180,749	171,210
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.33)%	1.68%	85,759	195,697
Depreciation			1,910	1,910
TOTAL COST			268,418	368,817
EXTERNAL REVENUE			2,000	2,000
OVERHEAD RECOVERIES			0	0
NET COST COASTCARE FORESHORE PARKS			266,418	366,817

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Separate Regional Parks				
Belfast Maintenance Area			47,500	51,688
Brighton Maintenance Area			0	0
Burwood Maintenance Area			44,480	45,664
Heathcote Maintenance			67,056	68,940
Spreydon Maintenance Area			0	46,964
Sumner Maintenance Area			20,000	20,600
Wigram Maintenance Area			7,238	8,707
Eastern Ca Separate Regional Pks			413,160	408,584
Tree Mtce and Felling City Wide			64,000	64,500
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.58)%	0.32%	166,142	37,451
ALLOCATED COSTS TOTAL			166,142	37,451
TOTAL SEPARATE REGIONAL PARKS			765,576	688,598

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Farm Operations & Maintenance		
DIRECT COSTS		
Administration Costs	39,100	33,350
Farm Costs including stock	115,800	260,390
TOTAL DIRECT COSTS	154,900	293,740
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	90,469	78,399
Land Rental	0	82,440
TOTAL ALLOCATED COSTS	90,469	160,839
TOTAL COSTS	245,369	454,579
EXTERNAL REVENUE	140,360	235,500
TOTAL NET COST FARMS OPERATIONS & MAINTENANCE	105,009	219,079

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **REGIONAL PARKS**

Description Provide and maintain large metropolitan parks and beaches for informal recreation; protect conservation and scenic values.

Benefits Regional parks are maintained in a clean safe condition for both recreation and educational activities. The ecological features are preserved & protected for the benefit of all.

Strategic Objectives A1, A3, A5, C1, C2, C3 ***CCC Policy*** Environmental, Recreation & Sport, Safer Parks Policies

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Parks enhance the amenity of the City and contribute to the Unique Identity of Christchurch; conservation areas protect the natural environment. Because of the importance of large regional parks to Christchurch as a whole, this benefit is assessed at 80%.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to visitors to parks, lease and concession holders.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City, less any surplus of contributions identified below over direct benefits.

Direct Benefits

The costs of direct benefits shall be recovered from user charges and the balance from uniform charges.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
80.00% General Benefits	-	2,586,009	684,428	91,019	170,855		3,532,311	CapValAll
20.00% Direct Benefits	883,078	-	-	-	-		883,078	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	883,078	2,586,009	684,428	91,019	170,855	-	4,415,389	
Modifications								
Transfer User Costs to Rating	(382,052)	343,128	31,384	4,999	2,541		-	NrProps
Non-Rateable	-	133,395	35,305	4,695	(173,395)		-	CapValGen
Total Modifications	(382,052)	476,523	66,689	9,694	(170,855)	-	-	
Total Costs and Modifications	501,026	3,062,532	751,118	100,714	-	-	4,415,389	
Funded By								
11.35% User Charges	501,026						501,026	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
80.06% Capital Value Rating	-	2,719,404	719,734	95,714	-	-	3,534,852	
8.60% Uniform Annual Charge		343,128	31,384	4,999			379,511	
Total Funded By	501,026	3,062,532	751,118	100,714	-	-	4,415,389	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CEMETERIES

Description

- Provide cemeteries for interment of full burials and ashes to meet the demand of the city's residents in accordance with the Burial and Cremations Act 1964.
- Ensure cemeteries are maintained to a standard acceptable to the public.

Objectives for 2001/02

1. Process all applications for plot purchases and warrants for interment in cemeteries.
2. Update cemetery records from book registers to cemetery computer database, review the cemetery data management system.
3. Undertake a specification quality survey of all cemeteries and determine level of compliance.
4. Ensure all revenue for cemetery services is collected in a timely manner and new plots are available for use.
5. Update the cemetery bylaws to amalgamate former authority policies.
6. Implement the cemetery enhancement programme.

Performance Indicators

1. Service 900 interments per annum in accordance with statutory requirements. *(1999/00 results – 869 interments serviced)*
2. Complete the loading of Ruru Cemetery records onto the database and review the data management system by June 2002. *(1999/00 results – Three cemeteries completed)*
3. Ensure a level of compliance within 10% of the revised maintenance specification. *(1999/00 results – 94% compliance with specifications)*
4. Provide monthly reports on numbers of interments processed and revenues received, and plots available for use to gauge capacity. (*new Performance Indicator)*
5. Complete new Cemetery Bylaws by June 2002 *(New Performer Indicator)*
6. Implement the work identified for 2001/02 in the Cemeteries Enhancement Programme by June 2002. *(New Performer Indicator)*

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CEMETERIES			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
GENERAL AND BUILDINGS MAINTENANCE				
Linwood Cemetery			48,400	47,634
Bromley Cemetery			69,460	83,330
Memorial Park Cemetery			98,400	109,100
Ruru Lawn Cemetery			199,000	205,780
Sydenham Cemetery			40,660	42,070
Avonhead Cemetery			109,881	123,323
Belfast Cemetery			60,580	72,230
Waimairi Cemetery			90,000	104,375
Yaldhurst Cemetery			26,000	27,850
Cemetery Tree Maintenance & Felling			21,000	33,000
Cemetery Administration			8,000	101,752
TOTAL DIRECT COSTS			771,381	950,444
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.44)%	0.03%	156,720	3,737
Depreciation			14,081	17,756
TOTAL ALLOCATED COSTS			170,801	21,493
TOTAL COSTS			942,182	971,937

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CEMETERIES

For text see page 9.4.text.39.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CEMETERIES	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXTERNAL REVENUE		
Linwood Cemetery	1,400	3,500
Bromley Cemetery	9,300	7,750
Memorial Park Cemetery	115,000	105,000
Ruru Lawn Cemetery	162,100	156,960
Sydenham Cemetery	11,400	11,000
Avonhead Cemetery	129,000	130,000
Belfast Cemetery	76,000	60,000
Waimairi Cemetery	35,000	41,500
Yaldhurst Cemetery	20,000	20,000
Miscellaneous Recoveries	50,500	50,500
TOTAL REVENUE	609,700	586,210
NET COST - CEMETERIES	332,482	385,727
Cost of Capital Employed	52,097	70,538

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **CEMETERIES**

Description Provide cemeteries for burials and interment of ashes; ensure such cemeteries are maintained to acceptable standards.

Benefits The citys requirement for burial are met through a choice of cemeteries with a restful and attractive environment for visitors.

Strategic Objectives A3, A5 ***CCC Policy*** Safer Parks Policies

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

The open space amenity value and the service potential are recognised as General Benefits.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Direct benefits are choice of cemetery and location for next of kin and
relatives of the deceased, with a final marked resting place. Benefits also accrue to sectors of the community through choice of cemetery and location for next of kin and
relatives of the deceased, with a final marked resting place. 50% of the costs of benefits are considered to accrue to identifiable users of the service. Of the remaining, 90% of the benefits are considered to accrue to the residential sector, 3% to the commercial sector, and 7% to the rural sector.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None Necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City, less any surplus of contributions identified below over direct benefits.

Direct Benefits

User charges shall cover at least 60% of the cost of the service. Any direct benefits not so funded shall be recovered from capital value rating on properties liable for general rates, in proportion to the assessed benefit.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CEMETERIES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
35.00% General Benefits	-	249,045	65,914	8,766	16,454		340,178	CapValAll
65.00% Direct Benefits	315,880	284,292	9,476	22,112	-		631,759	TableGC31
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	315,880	533,336	75,390	30,877	16,454	-	971,937	
Modifications								
Transfer User Costs to Rating	270,330	(243,297)	(8,110)	(18,923)	-		0	ByBenGU3
Non-Rateable	-	12,658	3,350	446	(16,454)		-	CapValGen
Total Modifications	270,330	(230,639)	(4,760)	(18,478)	(16,454)	-	0	
Total Costs and Modifications	586,210	302,697	70,630	12,400	-	-	971,937	
Funded By								
60.31% User Charges	586,210						586,210	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
39.69% Capital Value Rating	-	302,697	70,630	12,400	-	-	385,727	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	586,210	302,697	70,630	12,400	-	-	971,937	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : NURSERY PRODUCTS

Description

- Manage the nursery as a business unit producing and supplying plants to meet client requirements for the city wide planting programme and decorative and display purposes.

Objectives for 2001/02

1. Supply the required numbers and species of high quality plants through production and contract growing for the city wide planting programme.

2. Provide and service decorative and display plants to the satisfaction of clients.

3. Achieve total operating cost recovery through product sales.

Performance Indicators

1. Supply 233,300 plants in accordance with specified quality standards to meet the Council planting requirements for the 2001/02 planting season. Supplement nursery production capacity with the contract growing of 92,000 plants grown to specified quality standards. *(1999/00 results – 334,540 plants supplied and 7 contracts for 130,750 plants issued).*

2. Provide 200 display plants and 800 indoor plants and maintain them to a high standard with servicing of indoor plants to be undertaken on a maximum four weekly cycle. *(1999/00 results – 150 display plants provided, 892 indoor plants provided and serviced on average 4 weekly cycle).*

3. Attain the nursery cost recovery target of 100% of operating costs while ensuring the price of plants and services is compatible with wholesale commercial nurseries. *(1999/00 results - 118% cost recovery with an average sales cost of $2.77 per plant).*

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : NURSERY PRODUCTS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Staff Costs			255,156	299,792
Administration Costs			30,798	30,086
Plant Production			427,900	480,683
TOTAL DIRECT COSTS			713,854	810,561
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.41)%	0.18%	26,414	20,364
Depreciation			7,073	10,201
TOTAL ALLOCATED COSTS			33,487	30,565
TOTAL COSTS			747,341	841,126
REVENUE				
External Revenue			8,000	8,000
Internal Recoveries			755,305	836,019
TOTAL REVENUE			763,305	844,019
NET COST - NURSERY PRODUCTS			(15,964)	(2,893)
Cost of Capital Employed			20,181	21,938

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **NURSERY PRODUCTS**

Description Supply of nursery products

Benefits Customers are delivered cost effective plants and the nursery supports planting programmes that enhance the amenity value of the city and restoration of indigenous plant communities.

Strategic Objectives B4, C2, C3 ***CCC Policy*** Environmental Policy

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

None. All benefits accrue to identifiable persons.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Direct benefits accrue to the purchasers of nursery products and services.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

Direct Benefits

Direct benefits shall be funded by user charges. 99% of the recoveries are derived from internal customers, the balance being other Councils and Community groups

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : NURSERY PRODUCTS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	841,126	-	-	-	-		841,126	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	841,126	-	-	-	-	-	841,126	
Modifications								
Transfer User Costs to Rating	2,893	(2,598)	(238)	(38)	(19)		-	NrProps
Non-Rateable	-	(15)	(4)	(1)	19		-	CapValGen
Total Modifications	2,893	(2,613)	(242)	(38)	-	-	-	
Total Costs and Modifications	844,019	(2,613)	(242)	(38)	-	-	841,126	
Funded By								
100.34% User Charges	844,019						844,019	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	(15)	(4)	(1)	-	-	(19)	
-0.34% Uniform Annual Charge		(2,598)	(238)	(38)			(2,873)	
Total Funded By	844,019	(2,613)	(242)	(38)	-	-	841,126	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**SUPPORT**

OUTPUT : PLANS & POLICY STATEMENTS

For text refer pages 9.4.text.42.ii and 9.4.text.42.iii.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**SUPPORT**

OUTPUT : PLANS & POLICY STATEMENTS

Description

- Prepare strategies, plans and policies to provide long term direction for the sustainable management of parks, which reflects the needs of the community and is aligned to Council policies.

- Assess and provide advice on subdivision scheme plans in relation to parks, waterways and greenspace system requirements.

- Through input and advice influence city growth form and provide sustainable and integrated environmental, landscape, recreational and drainage outcomes for the city.

- Co-ordinate and integrate planting initiatives with other external plans and policies.

Objectives for 2001/02

1. Produce a range of plans that integrate and co-ordinate the various open space interests of Council.

2. Produce 5-10 year development concept plans for individual parks in advance of the annual plan and budget.

3. Undertake advance planning for parks and waterways capital projects to facilitate implementation during the current and successive financial years and integrate with other units' capital programmes and strategic plans.

4. Assess and provide advice on all subdivision scheme plans received to ensure environmental, open space, landscape, recreational and drainage needs are met.

5. Review the land acquisition programme to target particular areas and assess them on a transparent values based criteria.

6. Implement policy stage of an indigenous biodiversity strategy for the city.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**SUPPORT**

OUTPUT : PLANS & POLICY STATEMENTS (CONTD)

Performance Indicators

1.1 Commence the integration of the Open Space Strategy with the Parks and Waterways Asset Management Plans. Update appropriate sections of the Parks, Waterways and Wetlands Management Plans by December 2001. *(1999/00 results – new Performance Indicator).*

1.2 Complete 2 Parks Area Planning Maps and review the 4 existing planning maps by 30 June 2002. *(1999/00 results – 2 Area Parks Planning maps completed).*

1.3 Prioritise the various city wide strategies into one holistic reference plan by June 2002, to ensure integration of these strategies into Parks and Waterways planning processes. (*1999/00 results – new Performance Indicator).*

2. Produce 15 park development plans by 30 June 2002. *(1999/00 results – Major park development planning exercises completed)*

3. Complete advance planning for at least 50% of capital projects for the 2002/03 year by 30 June 2002. *(1999/00 results - 45% of projects completed).*

4. Advice provided on scheme plans on time to ensure statutory time frames for processing are met. *(1999/00 results - new Performance Indicator).*

5. Implement land acquisition priority in line with the opportunities outlined in the open space strategy to enable at least four strategic reserve purchases to be made. *(1999/00 results – new Performance Indicator).*

6. Set a policy for monitoring and targeting endangered species and natural systems for the City by June 2002 (*1999/00 – new Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**SUPPORT**

OUTPUT : PLANS & POLICY STATEMENTS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Advance Parks Planning - Landscape Plans				
DIRECT COSTS				
Nepal Reserve - Concept Plan (F/W)			0	3,000
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.09)%	0.56%	70,436	65,619
TOTAL LANDSCAPE PLANS			70,436	68,619
Sub Output : Advance Parks Planning - Project Planning				
DIRECT COSTS				
Artificial Reef - Feasibility Study			0	20,000
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.41)%	0.89%	90,885	102,998
TOTAL PROJECT PLANNING			90,885	122,998
Sub Output : Advance Parks Planning - Reserve Acquisition Planning				
DIRECT COSTS				
Market Valuation Services			40,000	40,000
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.51)%	0.79%	96,850	91,680
			136,850	131,680
TOTAL NET COST ADVANCE PARKS PLANNING			298,170	323,296

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**SUPPORT**

OUTPUT : PLANS & POLICY STATEMENTS

For text refer pages 9.4.text 42.ii and 9.4.text.42.iii.

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**SUPPORT**

OUTPUT : PLANS & POLICY STATEMENTS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Reserve Management Plans				
DIRECT COSTS				
Horseshoe Lake Reserve (B/P)			5,000	0
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.55)%	0.36%	35,218	42,193
TOTAL COSTS RESERVE MANAGEMENT PLANS			40,218	42,193
Sub Output : Other Plans				
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.64)%	2.36%	105,654	274,038
TOTAL OTHER PLANS			105,654	274,038
DIRECT COSTS				
Consultants Fees			212,500	181,250
TOTAL PLANS & POLICY ADMINISTRATION			212,500	181,250
TOTAL NET COST PLANS & POLICY STATEMENTS			656,542	820,777

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**SUPPORT**

OUTPUT: **PLANS & POLICY STATEMENTS**

Description Strategic forward planning including future acquisitions; asset management planning.

Benefits Needs and aspirations of the community and stakeholders are reflected in plans & policies including consultation.. A well planned and integrated open space system. Parks are maintained in a way which is sustainable and reflects desired levels of service.

Strategic Objectives A5, C2, C3, D1, G1 ***CCC Policy*** Environmental, Recreation & Sport, Safer Parks, Seeking community views, Youth policy, Children's Policy. City Plan Policies

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Planning is of general benefit to the City as a whole; there are no identifiable beneficiaries. The entire benefit is assessed as general.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City, less any surplus of contributions identified below over direct benefits.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**SUPPORT**

OUTPUT : PLANS & POLICY STATEMENTS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	600,892	159,036	21,149	39,700		820,777	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	600,892	159,036	21,149	39,700	-	820,777	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	30,542	8,083	1,075	(39,700)		-	CapValGen
Total Modifications	-	30,542	8,083	1,075	(39,700)	-	-	
Total Costs and Modifications	-	631,433	167,119	22,224	-	-	820,777	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	631,433	167,119	22,224	-	-	820,777	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	631,433	167,119	22,224	-	-	820,777	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION & ADVICE - WATERWAYS & WETLANDS**

OUTPUTS

- **INFORMATION REQUESTS - INTERNAL (CCC)**
- **INFORMATION REQUESTS - EXTERNAL**
- **EDUCATION PROGRAMME**
- **GIS INFORMATION**

Description

- An extensive information system (both plan and text records) is maintained for waterways and wetlands, and information is supplied on demand to Council staff and the public. Information is provided on the drainage infrastructure, the enhancement and sustainable use of waterways and wetlands.

  The Waterways and Wetlands Restoration and Protection Programmes continue to raise public awareness of sustainable management and community involvement for the city's waterways and wetlands. Increasing public appreciation of the environmental, aesthetic and recreational values of the waterways and wetlands system is generating demands for information and advice.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION & ADVICE - WATERWAYS & WETLANDS**

OUTPUTS (CONTD)

- **INFORMATION REQUESTS - INTERNAL (CCC)**
- **INFORMATION REQUESTS - EXTERNAL**
- **EDUCATION PROGRAMME**
- **GIS INFORMATION**

Objectives for 2001/02

1. To respond to customer enquiries concerning waterways and wetlands problems. Where appropriate, carry out site inspections/ investigations and advise on an appropriate course of action and responsibility.

2. To raise public awareness and appreciation of Christchurch's waterways and wetlands and increase public participation in their sustainable management.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION & ADVICE - WATERWAYS & WETLANDS**

OUTPUTS

- **INFORMATION REQUESTS - INTERNAL (CCC)**
- **INFORMATION REQUESTS - EXTERNAL**
- **EDUCATION PROGRAMME**
- **GIS INFORMATION**

Performance Indicators

1. That initial contact with customers on enquiries relating to waterways and wetlands be made within three working days and, if further action is required, investigation commenced within 10 working days. *(1999/00 results - achieved).*

2.1 Continue to develop and promote the Water Link education programme for children with at least three (3) newsletters to schools, 200 new members joining the kids club, three (3) audio-conferences and "Water.4.Me" distance education by 30 June 2002. *(1999/00 results – new Performance Indicator).*

2.2 Hold three workshops to promote the use of the new design manual amongst developers and consultants by 31 December 2001. *(1999/00 results – new Performance Indicator).*

2.3 Run at least five (5) environmental education bus trips for communities. *(1999/00 results - achieved).*

2.4 Make at lease four (4) formal presentations at conferences and to organisations *(1999/00 results - achieved).*

2.5 Provide heritage information about waterways on the Council website. *(1999/00 results – new Performance Indicator).*

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS & WETLANDS**

OUTPUT : INFORMATION REQUESTS - INTERNAL (CCC)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
ALLOCATED COSTS		
Waste Management - Trade Waste	0	0
Waste Management - Utility Mapping	409,495	46,386
Transfer from Allocated Holding Accounts	82,068	144,942
TOTAL COST - INFORMATION REQUESTS INTERNAL	491,562	191,328
REVENUE		
Internal Recoveries		
NET COST - INFORMATION REQUESTS INTERNAL	491,562	191,328
OUTPUT : INFORMATION REQUESTS - EXTERNAL		
DIRECT COSTS		
Smoke Testing	5,000	5,000
Customer Information Centre - Operations	110,518	0
ALLOCATED COSTS		
Waste Management - Seepage Monitoring	4,864	0
Transfer from Allocated Holding Accounts	267,423	225,545
NET COST - INFORMATION REQUESTS EXTERNAL	387,805	230,545
REVENUE		
Internal Recoveries		
NET COST - INFORMATION AND ADVICE - EXTERNAL	387,805	230,545

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT: **INFORMATION REQUESTS- INTERNAL**

Description Provide information within the organisation as requested.

Benefits Public receive plans of drains on properties and advice on location of services and problems on private property.

Strategic Objectives C1, C2, C3, C5, E1, E3, G1, G2 ***CCC Policy*** City Plan Rule 5.2

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

This output is seen to benefit all users, therefore Capital Value rate allocation is appropriate to those who pay Land Drainage rates as a surrogate for the distribution of benefits

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Recipients are the direct beneficiaries.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to fund land drainage from capital value rating. The costs of direct benefits shall therefore be allocated to ratepaying sectors on the basis of the relative capital values for properties in the serviced area.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

These shall be funded by capital value rating on properties liable for the Land Drainage Rate as capital value best represents stakeholder interest.

Direct Benefits

Most of the requests are by telephone and/or require but a brief response. Charging is not practical. Direct benefits shall therefore be funded by capital value rates on properties liable for the Land Drainage Rate. The activity is enabled by the Chch Drainage Act and the LGA. TA's are required by law to keep plans of the district drainage both public & private.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT : INFORMATION REQUESTS- INTERNAL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValLndDrn
100.00% Direct Benefits	191,328	-	-	-	-		191,328	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	191,328	-	-	-	-	-	191,328	
Modifications								
Transfer User Costs to Rating	(191,328)	150,228	37,739	3,362	-		(0)	CapValLndDrn
Non-Rateable	-	-	-	-	-		-	
Total Modifications	(191,328)	150,228	37,739	3,362	-	-	(0)	
Total Costs and Modifications	-	150,228	37,739	3,362	-	-	191,328	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	150,228	37,739	3,362	-	-	191,328	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	150,228	37,739	3,362	-	-	191,328	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT: **INFORMATION REQUESTS - EXTERNAL**

Description Provide information to the public on an as-requested basis.

Benefits Public receive advice, information, plans on service locations and resolve private property land drainage problems

Strategic Objectives C1, C2, C3, C5, E1, E3, G1, G2 ***CCC Policy*** City Plan

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

This output is seen to benefit all users, therefore Capital Value rate allocation is appropriate to those who pay Land Drainage rates as a surrogate for the distribution of benefits

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Recipients are the direct beneficiaries.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to fund land drainage from capital value rating. The costs of direct benefits shall therefore be allocated to ratepaying sectors on the basis of the relative capital values for properties in the serviced area.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

These shall be funded by capital value rating on properties liable for the Land Drainage Rate as capital value best represents stakeholder interest.

Direct Benefits

Direct benefits shall be funded by capital value rating on properties liable for the Land Drainage Rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT : INFORMATION REQUESTS - EXTERNAL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValLndDrn
100.00% Direct Benefits	230,545	-	-	-	-		230,545	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	230,545	-	-	-	-	-	230,545	
Modifications								
Transfer User Costs to Rating	(230,545)	181,020	45,474	4,051	-		0	CapValLndDrn
Non-Rateable	-	-	-	-	-		-	
Total Modifications	(230,545)	181,020	45,474	4,051	-	-	0	
Total Costs and Modifications	-	181,020	45,474	4,051	-	-	230,545	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	181,020	45,474	4,051	-	-	230,545	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	181,020	45,474	4,051	-	-	230,545	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION & ADVICE - WATERWAYS & WETLANDS**

OUTPUTS (CONTD)

- **INFORMATION REQUESTS - INTERNAL (CCC)**
- **INFORMATION REQUESTS - EXTERNAL**
- **EDUCATION PROGRAMME**
- **GIS INFORMATION**

For text refer pages 9.4.text.44.i, 9.4.text.44.ii and 9.4.text.44.iii.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS & WETLANDS**

OUTPUT : EDUCATION PROGRAMME	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Advertising & Publicity	57,000	50,000
Design & Consultancy Services	10,000	8,000
Web Site Development - W&W	15,000	15,000
Water Expo	20,000	20,000
ALLOCATED COSTS		
Waste Management - Information Requests	4,960	6,171
Waste Management - Trade Waste	8,107	0
Transfer from Allocated Holding Accounts	34,251	50,523
TOTAL COST - EDUCATION PROGRAMME	149,318	149,694
REVENUE		
External Revenue		
TOTAL REVENUE	0	0
NET COST - EDUCATION PROGRAMME	149,318	149,694
OUTPUT : GIS INFORMATION		
ALLOCATED COSTS		
Waste Management - Contracts - Data Collection	33,578	25,000
GIS Development - Data Delivery	0	109,896
Transfer from Cost Centre(s)	0	0
TOTAL COST - GIS INFORMATION	33,578	134,896
REVENUE		
External Revenue	18,000	1,000
Internal Recoveries		
TOTAL REVENUE	18,000	1,000
NET COST GIS INFORMATION	15,578	133,896

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT: **EDUCATION PROGRAMME**

Description Increase public awareness about issues affecting the sustainability of the waterway and wetland environments.

Benefits Changed attitudes through information, education, and through involvement, identification with waterways and wetlands.

Strategic Objectives C1, C2, C3, C5, E1, E3, G1, G2 ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

This output is seen to benefit all users, therefore Capital Value rate allocation is appropriate to those who pay Land Drainage rates as a surrogate for the distribution of benefits

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

These shall be funded by capital value rating on properties liable for the Land Drainage Rate as capital value best represents stakeholder interest.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT : EDUCATION PROGRAMME

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	117,538	29,527	2,630	-		149,694	CapValLndDrn
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	117,538	29,527	2,630	-	-	149,694	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	117,538	29,527	2,630	-	-	149,694	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	117,538	29,527	2,630	-	-	149,694	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	117,538	29,527	2,630	-	-	149,694	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT: **GIS INFORMATION**

Description Supply of plans to customers. - now included in Info & Advice Output.

Benefits

Strategic Objectives C1, C2, C3, C5, E1, E3, G1, G2 ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT : GIS INFORMATION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	134,896	-	-	-	-		134,896	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	134,896	-	-	-	-	-	134,896	
Modifications								
Transfer User Costs to Rating	(133,896)	105,133	26,410	2,353	-		0	CapValLndDrn
Non-Rateable	-	-	-	-	-		-	
Total Modifications	(133,896)	105,133	26,410	2,353	-	-	0	
Total Costs and Modifications	1,000	105,133	26,410	2,353	-	-	134,896	
Funded By								
0.74% User Charges	1,000						1,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
99.26% Capital Value Rating	-	105,133	26,410	2,353	-	-	133,896	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	1,000	105,133	26,410	2,353	-	-	134,896	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION & ADVICE - WATERWAYS & WETLANDS**

OUTPUT : DEMOCRATIC PROCESSES

Description

- This output embodies provision of information to elected members including to Committee reporting, preparing and reporting on the Annual Plan and consultation with key stakeholders and partners especially Tangata Whenua.

Objectives for 2001/02

1. To keep elected members well informed of waterways and wetlands activities.

2. To incorporate the concept of triple bottom line reporting on environmental, social and economic sustainability into the annual plan document for 2003.

Performance Indicators

1. Provide copies of each new brochure/publication with personalised explanatory notes to appropriate elected members (ie to at least one councillor and one community board member in each case). *(1999/00 results – new Performance Indicator).*

2. Prepare the Parks and Waterways section of the 2003 annual plan in a format that reflects triple bottom line reporting by dates set by the Corporate Office. *(1999/00 results – new Performance Indicator).*

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS & WETLANDS**

OUTPUT : DEMOCRATIC PROCESSES	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Consultancy Services	30,000	20,000
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	31,310	46,679
TOTAL COST - DEMOCRATIC PROCESSES	61,310	66,679
REVENUE		
External Revenue		
TOTAL REVENUE	0	0
NET COST - DEMOCRATIC PROCESSES	61,310	66,679
TOTAL NET COST INFORMATION AND ADVICE - WATERWAYS & WETLANDS	1,105,574	772,142

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT: **DEMOCRATIC PROCESSES**

Description Advice to elected representatives, consultation with key stakeholders, particularly the tangata whenua.

Benefits Improved information for decision making.

Strategic Objectives C1, C2, C3, C5, E1, E3, G1, G2 ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

This output is seen to benefit all users, therefore Capital Value rate allocation is appropriate to those who pay Land Drainage rates as a surrogate for the distribution of benefits

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

These shall be funded by capital value rating on properties liable for the Land Drainage Rate as capital value best represents stakeholder interest.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT : DEMOCRATIC PROCESSES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	52,356	13,152	1,172	-		66,679	CapValLndDrn
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	52,356	13,152	1,172	-	-	66,679	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	52,356	13,152	1,172	-	-	66,679	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	52,356	13,152	1,172	-	-	66,679	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	52,356	13,152	1,172	-	-	66,679	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS & APPLICATIONS - WATERWAYS & WETLANDS**

OUTPUTS

- **RESOURCE CONSENTS - INTERNAL (CCC)**
- **RESOURCE CONSENTS - EXTERNAL**
- **BYLAWS**
- **LIMS/PIMS (Output discontinued in 2001/02)**

Description

- The primary purpose of this output class is to ensure that the Council's waterways and wetlands are protected, by providing information and if necessary setting conditions at the resource consent application stage.

Objectives for 2001/02

1. To investigate and provide advice on resource application's referred to the Unit, or coming to the Unit's attention.

2. Promptly react to all public complaints regarding land drainage bylaw issues.

Performance Indicators

1. That advice is provided to the Environmental Services Unit on resource consent application's within 10 working days of receipt. (*1999/00 results – new Performance Indicator).*

2. Initial contact with complainants is made within three (3) working days and investigation commenced within 10 working days. *(1999/00 results – new Performance Indicator).*

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS & WETLANDS**

OUTPUT : RESOURCE CONSENTS - INTERNAL (CCC)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
ALLOCATED COSTS		
Waste Management - Subdivision Fees	81,424	44,329
Transfer from Allocated Holding Accounts	131,491	51,128
TOTAL COST - RESOURCE CONSENTS INTERNAL	212,915	95,457
REVENUE		
Internal Recoveries	102,000	0
NET COST RESOURCE CONSENTS INTERNAL	110,915	95,457
OUTPUT : RESOURCE CONSENTS - EXTERNAL		
DIRECT COSTS		
Canterbury Regional Council Consent Fees - W&W	2,000	2,000
Consultancy Services	6,000	4,000
ALLOCATED COSTS		
Waste Management - Laboratory	1,970	5,990
Transfer from Allocated Holding Accounts	8,946	23,612
NET COST - RESOURCE CONSENTS EXTERNAL	18,916	35,601

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS**

OUTPUT: **RESOURCE CONSENTS INTERNAL**

Description Commenting on applications for Council consents, eg subdivisions and building consents, to ensure land drainage systems are protected.

Benefits Ensures new development is properly serviced with drainage facilities including open space provision. Water quality and flood prevention is improved.

Strategic Objectives C1, C2, C3, C5, E1, E3, G1, G2 ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

This output is seen to benefit all users, therefore Capital Value rate allocation is appropriate to those who pay Land Drainage rates as a surrogate for the distribution of benefits

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

The applicants are the direct beneficiaries.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Shortfall of fees are transferred to ratepayers.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

These shall be funded by capital value rating on properties liable for the Land Drainage Rate as capital value best represents stakeholder interest.

Direct Benefits

Fees are levied against the applicants and the built infrastructure becomes an asset of the city.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS**

OUTPUT : RESOURCE CONSENTS INTERNAL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
30.00% General Benefits	-	22,485	5,649	503	-		28,637	CapValLndDrn
70.00% Direct Benefits	66,820	-	-	-	-		66,820	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	66,820	22,485	5,649	503	-	-	95,457	
Modifications								
Transfer User Costs to Rating	(66,820)	52,466	13,180	1,174	-		0	CapValLndDrn
Non-Rateable	-	-	-	-	-		-	
Total Modifications	(66,820)	52,466	13,180	1,174	-	-	0	
Total Costs and Modifications	-	74,951	18,828	1,677	-	-	95,457	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	74,951	18,828	1,677	-	-	95,457	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	74,951	18,828	1,677	-	-	95,457	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS**

OUTPUT: **RESOURCE CONSENTS EXTERNAL**

Description Commenting on resource consent applications administered by the Regional Council to ensure land drainage systems are protected.

Benefits Consultation and advice to the CRC in setting consent applications and consent conditions.

Strategic Objectives C1, C2, C3, C5, E1, E3, G1, G2 ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

This output is seen to benefit all users, therefore Capital Value rate allocation is appropriate to those who pay Land Drainage rates as a surrogate for the distribution of benefits

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

These shall be funded by capital value rating on properties liable for the Land Drainage Rate as capital value best represents stakeholder interest.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS**

OUTPUT : RESOURCE CONSENTS EXTERNAL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	27,954	7,022	626	-		35,601	CapValLndDrn
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	27,954	7,022	626	-	-	35,601	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	27,954	7,022	626	-	-	35,601	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	27,954	7,022	626	-	-	35,601	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	27,954	7,022	626	-	-	35,601	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS & APPLICATIONS - WATERWAYS & WETLANDS**

OUTPUTS

- **RESOURCE CONSENTS - INTERNAL (CCC)**
- **RESOURCE CONSENTS - EXTERNAL**
- **BYLAWS**
- **LIMS/PIMS (Output discontinued in 2001/02)**

For text refer page 9.4.text.47.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS & WETLANDS**

OUTPUT : BYLAWS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Easements and Professional Fees	20,000	10,000
ALLOCATED COSTS		
Waste Management - Trade Waste	12,972	0
Transfer from Allocated Holding Accounts	1,486	5,206
TOTAL COST - BYLAWS	34,458	15,206
REVENUE		
External Revenue		
Internal Recoveries		
TOTAL REVENUE	0	0
NET COST BYLAWS	34,458	15,206

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS**

OUTPUT: **BYLAWS**

Description Administer bylaws as necessary to protect the land drainage systems, waterways and wetlands.

Benefits Safe and efficient use of waterways and wetlands drainage system, improved public behaviour and attitude.

Strategic Objectives C1, C2, C3, C5, E1, E3, G1, G2 ***CCC Policy*** Water Services Bylaw

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

This output is seen to benefit all users, therefore Capital Value rate allocation is appropriate to those who pay Land Drainage rates as a surrogate for the distribution of benefits

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Some damage and misuse of the system occurs. It is not possible to recover costs from exacerbators unless court action ensues.

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

Direct Benefits

Control Negative Effects

Shortfall of recoveries transferred to Capital Value Rating.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS**

OUTPUT : BYLAWS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
34.00% General Benefits	-	4,059	1,020	91	-		5,170	CapValLndDrn
0.00% Direct Benefits	-	-	-	-	-		-	
66.00% Negative Effects	10,036	-	-	-	-		10,036	TableC
Total Costs	10,036	4,059	1,020	91	-	-	15,206	
Modifications								
Transfer User Costs to Rating	(10,036)	7,880	1,980	176	-		0	CapValLndDrn
Non-Rateable	-	-	-	-	-		-	
Total Modifications	(10,036)	7,880	1,980	176	-	-	0	
Total Costs and Modifications	-	11,940	2,999	267	-	-	15,206	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	11,940	2,999	267	-	-	15,206	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	11,940	2,999	267	-	-	15,206	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS & APPLICATIONS - WATERWAYS & WETLANDS**

OUTPUTS

- **RESOURCE CONSENTS - INTERNAL (CCC)**
- **RESOURCE CONSENTS - EXTERNAL**
- **BYLAWS**
- **LIMS/PIMS (Output discontinued in 2001/02)**

For text refer page 9.4.text.47.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS & WETLANDS**

OUTPUT : LIMS/PIMS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
ALLOCATED COSTS		
Planning Costs(MIS)	0	0
MIS Software Maintenance	0	0
Waste Management -Trade Waste	16,215	0
Transfer from Allocated Holding Accounts	187,950	0
TOTAL COST LIMS/PIMS	204,165	0
REVENUE		
External Revenue		
Internal Recoveries	165,040	0
TOTAL REVENUE	165,040	0
NET COST LIMS/PIMS	39,125	0
TOTAL NET COST CONSENTS AND APPLICATIONS - WATERWAYS & WETLANDS	203,413	146,265

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS**

OUTPUT: **LIMS/PIMS**

Description Providing data for land information and project information memoranda

Benefits Property owners are informed of Council held information relevant to their property.

Strategic Objectives C1, C2, C3, C5, E1, E3, G1, G2 ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

None.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Direct benefits accrue to the recipient.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary. See notes on practicability below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

Direct Benefits

There is an element of price inelasticity. Pricing depends upon market acceptance. This will be increased over time to full cost recovery. Direct benefits shall be funded from user charges to the extent practicable, with the balance recovered from capital value rating on properties liable for the land drainage rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS**

OUTPUT : LIMS/PIMS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
0.00% Direct Benefits	-	-	-	-	-		-	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	CapValLndDrn
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	-	-	-	-	-	-	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**PLANS & POLICY STATEMENTS**

OUTPUTS

- **ADVANCE WATERWAYS & WETLANDS PLANNING**
- **CITY PLAN**
- **REGIONAL PLAN**

Description

- This includes a broad range of activities aimed at ensuring the sustainable management of the natural and physical resources that make up Christchurch's waterways, wetlands and drainage systems.

Objectives for 2001/02

1. To continue to be involved with Regional and City Plans and other resource management planning activities.
2. To continue to promote innovative solutions involving multi-disciplinary, integrated planning and community groups.
3. To keep abreast of new trends in water environment technology and management.
4. To review and update programmes for the implementation of waterways and wetland strategies.
5. To promote equitable funding of waterways and wetlands activities.
6. To monitor the state of Christchurch's surface water environment.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**PLANS & POLICY STATEMENTS - WATERWAYS & WETLANDS**

OUTPUT : ADVANCE WATERWAYS AND WETLANDS PLANNING	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Professional Fees	120,000	105,000
Water race system planning & admin	15,100	9,100
National Research Fund	3,000	3,000
Other Costs	12,000	12,000
	150,100	129,100
ALLOCATED COSTS		
Planning		
Professional Services Unit	0	50,000
Transfer from Allocated Holding Accounts	322,944	347,700
	322,944	397,700
TOTAL COST	473,044	526,800
REVENUE		
NET COST - ADVANCE WATER SERVICES PLANNING	473,044	526,800

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS**

OUTPUT: **ADVANCE WATERWAYS & WETLANDS PLANNING**

Description Planning for the long-term sustainable management of the water supply and land drainage systems across the whole city.

Benefits Complete long term planning of waterways & Wetlands. Avoid property damage by flooding. Improve land use. Reduce long term real cost of wetland management whilst maintaining service.

Strategic Objectives C1, C2, C3, C5, E1, E3, G1, G2 ***CCC Policy*** City Plan Policies, Asset Management Plans

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Planning for adequate drainage of the whole city benefits all in the community, rather than just those within the Land Drainage District. The benefits accrue to properties based on the proportionate capital values.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

None

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS**

OUTPUT : ADVANCE WATERWAYS & WETLANDS PLANNING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total Method*	
Costs and Modifications								
Costs								
100.00% General Benefits	-	405,274	107,262	14,264	-		526,800	CapValGen
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	405,274	107,262	14,264	-	-	526,800	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	405,274	107,262	14,264	-	-	526,800	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	405,274	107,262	14,264	-	-	526,800	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	405,274	107,262	14,264	-	-	526,800	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**PLANS & POLICY STATEMENTS**

OUTPUTS (CONTD)

- **ADVANCE WATERWAYS & WETLANDS PLANNING**
- **CITY PLAN**
- **REGIONAL PLAN**

Performance Indicators

1.1 That evidence for planning hearings be provided. *(1999/00 results – new Performance Indicator).*

1.2 Provide input into the Surface Water Quality Strategy in association with ECAN by 30 June 2001. *(1999/00 results – new Performance Indicator).*

2.1 To develop, jointly with City Streets, a Parks and Waterways component to the Council's "Creating Living Streets" management philosophy. *(1999/00 results – new Performance Indicator).*

2.2 To develop and prioritise options for a combined Parks and Waterways response to both urban expansion and urban redevelopment. *(1999/00 results – new Performance Indicator).*

2.3 To contribute to the development of area plans in collaboration with community advocate. *(1999/00 results – new Performance Indicator).*

3. Attend and have papers accepted for at least 2 national or international surface water environment conferences by December 2001. *(1999/00 results – new Performance Indicator).*

4. Review, prioritise and identify key programmes to reflect the Waterways and Wetlands Asset Management Strategy and integrate with the Open Space Strategy by 30 June 2002. *(1999/00 results – new Performance Indicator).*

5. Through input to the City Plan process investigate options for achieving water quality and quantity mitigation by development and equitable financial contributions by October 2001. *(1999/00 results – new Performance Indicator).*

6 Develop monitoring programmes with key partners to ascertain surface water environment quality in conjunction with Asset Management Strategy implementation by June 2002. *(1999/00 results – new Performance Indicator).*

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**PLANS & POLICY STATEMENTS - WATERWAYS & WETLANDS**

OUTPUT : CITY PLAN	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Administration Costs		
ALLOCATED COSTS		
Waste Management - Utility Mapping		
Transfer from Allocated Holding Accounts	23,259	28,355
	23,259	28,355
REVENUE		
NET COST - CITY PLAN	23,259	28,355
OUTPUT : REGIONAL PLAN		
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	5,367	1,270
	5,367	1,270
REVENUE		
Internal Recoveries		
NET COST - REGIONAL PLAN	5,367	1,270
TOTAL NET COST PLANS AND POLICY STATEMENTS	501,671	556,424

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS**

OUTPUT: **CITY PLAN**

Description Ensuring water supply and land drainage issues are reflected in the City Plan

Benefits City Council objectives for waterways and wetlands are expressed in the City Plan as they effect developments.

Strategic Objectives C1, C2, C3, C5, E1, E3, G1, G2 ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Planning for adequate drainage of the whole city benefits all in the community, rather than just those within the Land Drainage District. The benefits accrue to properties based on the proportionate capital values.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

None

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS**

OUTPUT : CITY PLAN

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total Method*	
Costs and Modifications								
Costs								
100.00% General Benefits	-	21,814	5,773	768	-		28,355	CapValGen
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	21,814	5,773	768	-	-	28,355	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	21,814	5,773	768	-	-	28,355	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	21,814	5,773	768	-	-	28,355	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	21,814	5,773	768	-	-	28,355	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS**

OUTPUT: **REGIONAL PLAN**

Description City land drainage interests are properly considered in the Regional Plan.

Benefits Ensures that the Regional Plan reflects the cities interests in waterways and wetlands management and the at the city objectives are considered..

Strategic Objectives C1, C2, C3, C5, E1, E3, G1, G2 ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Planning for adequate drainage of the whole city benefits all in the community, rather than just those within the Land Drainage District. The benefits accrue to properties based on the proportionate capital values.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

None

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS**

OUTPUT : REGIONAL PLAN

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	977	259	34	-		1,270	CapValGen
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	977	259	34	-	-	1,270	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	977	259	34	-	-	1,270	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	977	259	34	-	-	1,270	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	977	259	34	-	-	1,270	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS SUMMARY**

EXPENDITURE SUMMARY WATERWAYS & WETLANDS

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS & WETLANDS SUMMARY**

EXPENDITURE SUMMARY WATERWAYS & WETLANDS		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
UTILITIES MAINTENANCE			
Stormwater Pipelines	Page 9.4.54	2,646,079	2,509,119
Pumping Stations	Page 9.4.55	115,243	138,862
Utility Waterways	Page 9.4.56	1,008,000	1,157,361
Flood Management	Page 9.4.57	103,243	105,822
Rates on Infrastructual Assets	Page 9.4.57	0	802,149
Utility Maintenance Transfer	Page 9.4.57	199,763	100,209
		4,072,328	4,813,521
WATERWAYS AND WETLANDS MAINTENANCE			
Rivers	Page 9.4.58	1,220,858	1,239,519
Environmental Asset Waterways & Wetlands	Page 9.4.59	1,029,000	1,213,316
Environmental Monitoring	Page 9.4.60	365,553	411,382
Maintenance Transfer	Page 9.4.60	167,287	213,842
		2,782,698	3,078,060
		6,855,026	7,891,581

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS SUMMARY**

REVENUE SUMMARY WATERWAYS & WETLANDS

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS & WETLANDS SUMMARY**

REVENUE SUMMARY WATERWAYS & WETLANDS		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
UTILITIES MAINTENANCE			
Stormwater Pipelines	Page 9.4.54	130,000	130,000
Utility Waterways	Page 9.4.56	11,000	11,000
		141,000	141,000
WATERWAYS AND WETLANDS MAINTENANCE			
Environmental Asset Waterways & Wetlands	Page 9.4.59	11,000	11,000
		11,000	11,000
TOTAL REVENUE WATERWAYS & WETLANDS		152,000	152,000
TOTAL NET COST WATERWAYS & WETLANDS		6,703,026	7,739,581

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUTS : UTILITIES MAINTENANCE

Description

- Activities include the operation and maintenance of the stormwater collection system and flood control facilities. Utilities include all tributary waterways (artificial or man made), piped systems and retention basins, etc. Maintenance activities are carried out to achieve a previously agreed level of service. Activities are structured in such a way that the maintenance is as self sustaining as possible. For example the use of herbicide sprays along tributary waterways is kept to a minimum to minimise the likelihood of bank slumping.

Objectives for 2001/02

1. To achieve the agreed level of service (LOS) as defined in the service level agreement for utility waterway maintenance and within budget.

2. To reduce the volume of litter entering the rivers via the utilities system.

3. To apply the minimum quantity of herbicide in stream and on the banks consistent with both sound environmental management practice and cost effective vegetation control.

Performance Indicators

1. Agreed LOS met in at least 90% of customer feedback comments during 2001/02. *(1999/00: Achieved).*

2. Reduce litter discharges by 5% in volume in three catchments using improved litter trapping methods by 30 June 2002. *(1999/00 results – new Performance Indicator).*

3.1 Reduce the area of herbicide application on the banks of utility waterways by 5% during 2001/02 (applied to 400,000 sq m during 1999/00). *(1999/00 results – new Performance Indicator).*

3.2 Prepare a draft strategy for minimising the use of herbicide for maintenance of waterway and reserve areas by 30 June 2002. *(1999/00 results – new Performance Indicator).*

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS & WETLANDS**

OUTPUT : UTILITIES MAINTENANCE	**2000/2001 BUDGET**	**2001/2002 BUDGET**
Sub Output : Stormwater Piping	**$**	**$**
DIRECT COSTS		
Stormwater Emergency Repairs	60,000	60,000
Stormwater Maint Contract	90,000	90,000
LAPP Insurance	96,205	77,103
Tidal Backflow Control	125,000	125,000
Health & Safety Audit	4,100	4,100
Design & Consultancy Services	15,000	12,000
TOTAL DIRECT COSTS	390,305	368,203
ALLOCATED COSTS		
Contracts	35,101	20,000
Transfer from Cost Centre(s)	0	0
Depreciation	8,700	9,000
LRARA Depreciation	2,100,000	2,100,000
Debt Servicing	111,974	11,916
TOTAL ALLOCATED COSTS	2,255,774	2,140,916
TOTAL COST	2,646,079	2,509,119
REVENUE		
External Revenue	130,000	130,000
TOTAL NET COST STORMWATER PIPING	2,516,079	2,379,119
Cost of Capital Employed	12,256,347	11,550,703

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT : UTILITIES MAINTENANCE

For text see page 9.4.text.54.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS & WETLANDS**

OUTPUT : UTILITIES MAINTENANCE	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Pumping Stations		
Direct Costs	112,000	131,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C 1		
Transfers from Waste Management		
Land InformationServices		
Pollution Control	3,243	0
Pumping & Mtce	0	7,862
Transfer from Cost Centre(s)	0	0
TOTAL ALLOCATED COSTS	3,243	7,862
TOTAL NET COST PUMPING STATIONS	115,243	138,862

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT : UTILITIES MAINTENANCE

For text see page 9.4.text.54.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS & WETLANDS**

OUTPUT : UTILITIES MAINTENANCE	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Utility Waterways		
DIRECT COSTS		
Maintenance Contract	725,000	653,000
Other maintenance	35,000	41,500
Design & Consultancy services	55,000	45,000
Remedial Bank Works	70,000	75,000
Halswell Area Maintenance	103,000	103,000
Hillside Remedial Works	20,000	30,000
Linwood Outfall Drain Private Works	0	200,000
TOTAL DIRECT COSTS	1,008,000	1,147,500
ALLOCATED COSTS		
Transfer from Waste Management		
Supervision - Contracts	0	0
Utility Mapping		
Trade Waste	0	9,861
Transfer from Cost Centre(s)	0	0
TOTAL ALLOCATED COSTS	0	9,861
TOTAL COSTS	1,008,000	1,157,361
REVENUE		
External Revenue	11,000	11,000
TOTAL NET COST UTILITY WATERWAYS	997,000	1,146,361

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT : UTILITIES MAINTENANCE

For text see page 9.4.text.54.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS & WETLANDS**

OUTPUT : UTILITIES MAINTENANCE	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Flood Management		
DIRECT COSTS		
Operations & Maintenance	100,000	93,000
ALLOCATED COSTS		
Waste Management Trade Waste	3,243	2,545
Professional Services Unit (Contracts Supervision)	0	5,000
Transfer from Cost Centre(s)	0	5,277
	3,243	12,822
TOTAL NET COST FLOOD MANAGEMENT	103,243	105,822
Sub Output : Rates On Infrastructual Assets		
DIRECT COSTS		
Rates	0	802,149
TOTAL NET COST FLOOD MANAGEMENT	0	802,149
Waterways and Wetlands Utility Maintenance Transfers		
Transfer from Waste Management	31,582	0
Transfer from Allocated Holding Accounts	168,181	100,209
	199,763	100,209
TOTAL NET COST UTILITIES MAINTENANCE	3,931,328	4,672,521

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT: **UTILITIES MAINTENANCE**

Description Management of the waterway environments used for land drainage.

Benefits Absence of property damage due to flooding. Fast resolution to drainage problems. Able to discharge stormwate from properties. Observed well maintained waterways and drainage facilities

Strategic Objectives C1, C2, C3, C5, E1, E3, G1, G2 ***CCC Policy*** Waterways - Land Drainage Management, Maintenance of essential infrastructure.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

The amenity of the entire City is enhanced through protection from flooding. This enhancement is considered to extend beyond those "front line" properties adjacent to waterways to all properties in the City.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City as expressed by those within the Land Drainage Rate area.

Direct Benefits (Section 112F(c))

Direct benefits accrue to all properties in the serviced area.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

These shall be funded by capital value rating on properties liable for the Land Drainage Rate by capital values as this best represents stakeholder interest.

Direct Benefits

Direct benefits shall be funded by capital value rating on properties liable for the Land Drainage rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT : UTILITIES MAINTENANCE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	1,889,750	474,722	42,288	-		2,406,761	CapValLndDrn
50.00% Direct Benefits	2,406,761	-	-	-	-		2,406,761	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	2,406,761	1,889,750	474,722	42,288	-	-	4,813,521	
Modifications								
Transfer User Costs to Rating	(2,265,761)	1,779,039	446,911	39,810	-		0	CapValLndDrn
Non-Rateable	-	-	-	-	-		-	
Total Modifications	(2,265,761)	1,779,039	446,911	39,810	-	-	0	
Total Costs and Modifications	141,000	3,668,790	921,633	82,098	-	-	4,813,521	
Funded By								
2.93% User Charges	141,000						141,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
97.07% Capital Value Rating	-	3,668,790	921,633	82,098	-	-	4,672,521	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	141,000	3,668,790	921,633	82,098	-	-	4,813,521	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE

Description

- Activities include the operation and maintenance of the waterways environment together with associated water quality, biota and physical monitoring. The waterways and wetlands component of the land drainage system comprises the natural waterways including the rivers, hillside waterways and wetlands, and activities are structured such that long term maintenance will be minimal. For example the formation of a canopy over the waterway will minimise weed growth.

Objectives for 2001/02

1. To contain and, where possible, reduce the costs of long term maintenance for waterways and reserves at the agreed level of service.

2. To achieve the agreed level of service as defined in the service level agreement for waterways and wetlands maintenance and within budget.

3 To involve property owners in waterway restoration and maintenance where waterways are within their properties.

Performance Indicators

1. Prepare documents and implement at least two (2) “greenscape” maintenance contracts that combine waterways and reserve area maintenance activities for a cost saving in real terms of at least 2% by 30 June 2002. *(1999/00 results – new Performance Indicator).*

2. Agreed level of service met in at least 90% of customer feedback comments during 2001/02 *(1999/00 results – 85% achieved)*

3. Agreement with at least 15 property owners to enhance or restore waterways within their properties by 30 June 2002. *(1999/00 results achieved).*

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS & WETLANDS**

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE	**2000/2001 BUDGET**	**2001/2002 BUDGET**
Sub Output : Rivers	**$**	**$**
DIRECT COSTS		
Maintenance Contracts	1,140,000	1,221,000
TOTAL DIRECT COSTS	1,140,000	1,221,000
ALLOCATED COSTS		
Environmental Cluster - Professional Advice (Professional Services Unit)	0	5,000
Supervision-Contracts	80,858	13,519
Transfer from Cost Centre(s)	0	0
TOTAL ALLOCATED COSTS	80,858	18,519
TOTAL NET COST RIVERS GENERAL	1,220,858	1,239,519

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE

For text see page 9.4.text.58.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS & WETLANDS**

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Environmental Asset Waterways & Wetlands		
DIRECT COSTS		
Maintenance Contract	710,000	838,000
Other maintenance	139,000	168,000
Design & Consultancy services	50,000	45,000
Remedial Bank Works	100,000	105,000
Hillside Remedial Works	30,000	50,000
TOTAL DIRECT COSTS	1,029,000	1,206,000
ALLOCATED COSTS		
Transfer from Waste Management		
Supervision - Contracts	0	0
Trade Waste	0	7,316
Transfer from Cost Centre(s)	0	0
TOTAL ALLOCATED COSTS	0	7,316
TOTAL COSTS	1,029,000	1,213,316
REVENUE		
External Revenue		
Waterway piping contributions	1,000	1,000
Bank protection contributions	10,000	10,000
TOTAL REVENUE	11,000	11,000
TOTAL NET COST ENVIRONMENTAL ASSET WATERWAYS & WETLANDS	1,018,000	1,202,316

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE

For text see page 9.4.text.58.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS & WETLANDS**

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Environmental Monitoring		
DIRECT COSTS		
Technical Support Team	16,000	0
Purchase Of Resources	48,000	48,000
Design & Consultancy services	10,000	5,000
	74,000	53,000
ALLOCATED COSTS		
Transfer from City Water & Waste	49,342	56,686
Hydrometeorological Modelling	242,211	301,696
Transfer from Cost Centre(s)	0	0
	291,553	358,382
TOTAL NET COST ENVIRONMENTAL MONITORING	365,553	411,382
Waterways and Wetlands Maintenance Transfers		
Transfer from Allocated Holding Accounts	167,287	213,842
TOTAL NET COST WATERWAYS AND WETLANDS MAINTENANCE	2,771,698	3,067,060
TOTAL NET COST WATERWAYS & WETLANDS	6,703,026	7,739,581

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT: **WATERWAYS AND WETLANDS MAINTENANCE**

Description Management of the waterway environments used for land drainage.

Benefits Diversity of flora & fauna seen to increase, absence of ecological degradation, water quality increases, Waterways & wetlands more visible, reduction of litter in waterways noticeable, improved waterway environment. Improved opportunities for active and passive recreation. Major waterways are navigable by small boats

Strategic Objectives C1, C2, C3, C5, E1, E3, G1, G2 ***CCC Policy*** Waterways - Land Drainage Management, Maintenance of essential infrastructure.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

The amenity of the entire City is enhanced through protection from flooding. This enhancement is considered to extend beyond those "front line" properties adjacent to waterways to all properties in the City.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City as expressed by those within the Land Drainage Rate area.

Direct Benefits (Section 112F(c))

Direct benefits accrue to all properties in the serviced area.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

These shall be funded by capital value rating on properties liable for the Land Drainage Rate by capital values as this best represents stakeholder interest.

Direct Benefits

Direct benefits shall be funded by capital value rating on properties liable for the Land Drainage rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	1,208,422	303,567	27,041	-		1,539,030	CapValLndDrn
50.00% Direct Benefits	1,539,030	-	-	-	-		1,539,030	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	1,539,030	1,208,422	303,567	27,041	-	-	3,078,060	
Modifications								
Transfer User Costs to Rating	(1,528,030)	1,199,785	301,397	26,848	-		0	CapValLndDrn
Non-Rateable	-	-	-	-	-		-	
Total Modifications	(1,528,030)	1,199,785	301,397	26,848	-	-	0	
Total Costs and Modifications	11,000	2,408,207	604,963	53,890	-	-	3,078,060	
Funded By								
0.36% User Charges	11,000						11,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
99.64% Capital Value Rating	-	2,408,207	604,963	53,890	-	-	3,067,060	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	11,000	2,408,207	604,963	53,890	-	-	3,078,060	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

CAPITAL OUTPUTS

For text refer page 9.4.text.61.ii.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

CAPITAL OUTPUTS

Description

- Implement a programme of works in accordance with the Parks Asset Management Plan to renew, improve and add to the parks asset to ensure overall condition is sustained, technical and safety criteria are met, community agreed service levels are achieved and provision is made for asset growth.

Objectives for 2001/02

1. Undertake asset renewal and replacement projects for both restricted and fixed assets as set out in the schedule of capital outputs.
2. Implement asset improvement projects including new reserve development, landscape enhancement, and park facility improvements as set out in the schedule of capital outputs.
3. Provide new park assets to meet growth and demand including play and recreational facilities, park furniture and buildings, and purchase of land for new reserves as set out in the schedule of capital outputs.
4. Encourage community participation in decision making related to Capital Projects in accordance with seeking community views policy.
5. Co-ordinate the preparation of construction plans and consent applications for park Capital Projects.

Performance Indicators

1. Complete to specification 30 asset renewal and replacement projects within the overall budget by 30 June 2002. (1999/00 results - 37 projects completed.)
2. Complete to specification 14 new reserve development projects; 45 park landscape development projects; 16 park facility improvement projects within overall budget by 30 June 2002. (1999/00 results - 37 new reserve projects; 68 landscape projects; 16 facility improvement projects.)
3. Complete to specification 8 new play and recreational facility projects; 10 new parks furniture projects; 5 new park irrigation installation projects; 4 new park buildings; 6 new reserve purchases within overall budget by 30 June 2002. (1999/00 results - 17 play and recreational facilities; 9 parks furniture projects; 10 irrigation projects; 3 buildings; 9 reserve purchases).
4. Achieve an average response rate for public information leaflets of at least 25%. (1999/00 results – Average response rate of 34%.)
5. Co-ordinate preparation of 80 project plans and 5 consent applications. (1999/00 results - 67 project plans; 8 consent applications).

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

CAPITAL OUTPUT SUMMARY		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
RESTRICTED ASSETS			
RENEWALS & REPLACEMENTS	Page 9.4.62	384,602	534,861
ASSET IMPROVEMENTS	Page 9.4.65	3,295,491	3,466,818
NEW ASSETS	Page 9.4.74	3,858,711	2,891,458
		7,538,805	6,893,137
INFRASTRUCTURAL ASSETS - WATERWAYS & WETLANDS			
Renewals and Replacements	Page 9.4.78	1,111,440	1,022,700
Asset Improvements	Page 9.4.80	2,613,344	2,498,500
New Assets	Page 9.4.87	2,213,232	3,382,652
		5,938,017	6,903,852
FIXED ASSETS			
RENEWALS & REPLACEMENTS	Page 9.4.90	667,081	912,460
ASSET IMPROVEMENTS	Page 9.4.93	284,189	277,811
NEW ASSETS	Page 9.4.95	847,444	613,443
		1,798,714	1,803,714
TOTAL CAPITAL EXPENDITURE		15,275,535	15,600,704

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUTS (WATERWAYS AND WETLANDS)

- **RENEWALS & REPLACEMENTS**
- **RESTORATION**
- **PROTECTION**

Description

- The city's waterways, wetlands and drainage system includes 85 km of rivers and streams, 287 km of open waterways, over 50 identified wetlands, 572 km of piped stormwater drains, and seven retention basins. These facilities are divided into two categories. The first being Waterways and Wetlands and these include the rivers, natural tributary waterways (generally categorised in the City Plan as Environmental Asset Waterways) and natural wetlands. Secondly Utilities include almost all artificial waterways, piped stormwater drains and control structures.

  Most capital outputs arise from implementation of the asset management strategy for Waterways and Wetlands and asset management plan for utilities.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUTS (WATERWAYS AND WETLANDS)

- **RENEWALS & REPLACEMENTS**
- **RESTORATION**
- **PROTECTION**

Objectives for 2001/02

Utilities

1. To continue to improve or renew or eliminate the lining of timber lined waterways.

2. To continue to improve the asset condition and asset management of the utility waterway system.

3. To implement the asset management plan for waterways, wetlands and drainage.

Waterways and Wetlands

1. To maintain progress with adoption at an appropriate level of funding and implementation of the asset management strategy for waterways and wetlands.

2. To protect the margins of and improve public access to waterways and wetlands.

3. To recognise the importance of and provide for the relationship of Maori, their culture and traditions with ancestral lands, waters, sites, waahi tapu and other taonga.

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUTS (WATERWAYS AND WETLANDS)

- **RENEWALS & REPLACEMENTS**
- **RESTORATION**
- **PROTECTION**

Performance Indicators

Utilities

1. Replace at least 700 m of the 62 km of timber lined waterway by new timbering, piping, or 'naturalising' the waterway by 30 June 2002. *(1999/00 results - 713 m).*

2.1 Improve by piping and "naturalisation" at least 1500 m of utility waterways by 30 June 2002. *(1999/00 results – 900 m).*

2.2 In conjunction with Geodata Services maintain an up-to-date PAMS asset register for all new waterways, wetlands, and drainage assets. *(1999/00 results – new Performance Indicator).*

3.1 Complete civil works for new Avon River stopbank along Hulverstone Drive by 30 June 2002. *(1999/00 results – new Performance Indicator).*

3.2 Complete earthworks for Templeton soakage by 30 June 2002. *(1999/00 results – new Performance Indicator).*

Waterways and Wetlands

1.1 Establish at least two seed tree blocks on the Port Hills by 30 June 2002. *(1999/00 results – new Performance Indicator).*

1.2 Undertake ecologically appropriate plantings on at least 1500 m of waterway margins by 30 June 2002 *(1999/00 results – Over 1km)*

1.3 Commence site works at two (2) or more schools as part of the school restoration programme by 30 June 2002. *(1999/00 results – new Performance Indicator).*

1.4 Redevelop a waterways and wetlands research and monitoring programme for the Styx River catchment, involving schools, Tangata Whenua and the community by 30 June 2002. *(1999/00 results – new Performance Indicator).*

2.1 Protect at least 1 km of waterway margins by covenant, road stopping, reserve acquisition or land purchase by 30 June 2002. (Achieved 1999/00). *(1999/00 results – achieved).*

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUTS (WATERWAYS AND WETLANDS) (CONTD)

- **RENEWALS & REPLACEMENTS**

- **RESTORATION**

- **PROTECTION**

2.2 Protect at least two wetlands by covenant, road stopping, reserve contribution, land purchase or environmental compensation by 30 June 2002. *(1999/00 results – new Performance Indicator).*

2.3 Provide new or improved access (by way of amenity areas, walkways, access points etc) to at least 5 locations by 30 June 2002. *(1999/00 results – achieved).*

3.1 Identify sites of significance within the Styx River catchment and prepare at least one site management agreement jointly with local kaitiaki and land owners by 30 June 2002. *(1999/00 results – new Performance Indicator).*

3.2 Work in partnership on at least two (2) joint projects identified in the Asset Management Strategy for Waterways and Wetlands. *(1999/00 results – new Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

RENEWALS & REPLACEMENTS - RESTRICTED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : PLAYING FIELD RECONSTRUCTION		
Project Management	8,040	10,335
Sports Field Reconstruction	20,400	56,100
Tempeton Domain	0	20,000
Yaldhurst Domain	0	20,000
Avon Park	20,000	0
Middleton Park	30,000	0
Redwood Park	15,000	0
	93,440	106,435
OUTPUT : IRRIGATION SYSTEMS (REPLACEMENTS)		
Project Management	6,473	10,082
Sth Brighton Domain	20,000	0
Clare Park	35,000	0
Porritt Park	0	75,000
	61,473	85,082

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

RENEWALS & REPLACEMENTS - RESTRICTED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : PATHWAY RENEWALS		
Project Management	2,086	2,409
Parks Paths Reseals	17,700	28,000
Sth Hagley Park	10,000	0
	29,786	30,409
OUTPUT : FENCING (REPLACEMENTS)		
Project Management	3,634	3,656
Ouruhia Domain - Replacement of fence around Tennis Court (S/P)	0	6,000
Mutual Boundary Fences	30,600	29,000
Port Hills Fencing	8,000	5,000
	42,234	43,656
OUTPUT : WALKWAY RECONSTRUCTION		
Project Management	3,069	2,065
Port Hills Walkways	16,300	9,600
	19,369	11,665

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

RENEWALS & REPLACEMENTS - RESTRICTED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : RECREATIONAL FACILITIES (RENEWALS)		
Project Management	0	0
Artificial Cricket Wickets	0	0
Skate Facilities	0	0
	0	0
OUTPUT : MAJOR PARKS TREE REPLACEMENT PROJECTS		
Project Management	11,900	25,014
Major Tree Replacement Projects	65,200	71,400
Park Woodlots Replacement	61,200	161,200
	138,300	257,614
OUTPUT : PARK ARTWORK RENEWALS		
Project Management	0	0
	0	0
TOTAL RENEWALS & REPLACEMENTS - RESTRICTED ASSETS	384,602	534,861

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS **OUTPUT : NEW RESERVES DEVELOPMENT**	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Project Management	131,770	153,004
Westlake Park	10,000	45,000
Styx Mill Conservation Reserve	45,000	80,400
Bexley Wetlands	30,000	30,000
Halswell Domain Extension	100,000	95,000
Westminster St Reserve (ex yard site)	30,000	25,000
Unspecified new reserves	55,000	162,800
Nga Puna Wai Reserve	0	0
Broadhaven Park	10,000	10,000
Estuary Green Edge	255,000	0
Neighbourhood Reserves Development	138,700	309,600
Travis Wetland Development	56,100	122,400
Donnell Sports Park	20,000	20,000
Petrie Park (Extension)	15,000	0
New Conservation Reserves	45,900	153,000
Withells Island Reserve	10,000	0
Estuary Green Edge (Cash in Lieu Funded Portion)	100,000	0
84 Stanmore Rd. - Basic Landscaping (H/F)	4,000	0
New Summit Road Reserves	45,000	45,000
Centennial Park (extn with ex yard site)	150,000	40,000
TOTAL NEW RESERVES (DEVELOPMENT)	1,251,470	1,291,204

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS **OUTPUT : MAJOR SITE REHABILITATION PROJECTS**	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Project Management	42,328	80,032
Halswell Quarry Park	28,500	71,400
Bexley Reserve (ex landfill site)	50,000	61,200
Roto Kohatu Reserve (ex landfill site)	50,000	10,000
English Park Redevelopment	433,500	229,500
	604,328	452,132

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS **OUTPUT : AMENITY LANDSCAPE /PLANTING PROJECTS**	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Project Management	52,340	59,477
Spencer Park	12,000	40,000
Botanic Gardens	20,000	85,000
Kibblewhite St Reserve	0	10,000
South Brighton Domain	0	8,500
Ruapuna Park	18,000	0
Bottle Lake Forest Park	50,000	20,000
Minor Landscape Works	33,600	28,500
Halswell Domain	12,000	0
Barnett Park	8,300	0
Rawhiti Domain	5,000	15,000
New Street Tree Planting	61,200	61,200
Park Safety Planting	21,250	21,250
Garden Enhancements	10,000	10,000
Duncan Park	40,000	0
The Groynes	14,000	20,000
St Albans Park	0	20,000
Heathcote Domain	0	10,000
Rat Island Reserve	0	0
Kyle Park	0	7,500
Richmond Village Green	0	0
Springmead Reserve	0	0
Chartwell Reserve	0	4,000
Moyna Reserve	0	4,000
Holmes Park	0	0
Gloaming Reserve	0	0
Petrie Park	0	0
Ridder Reserve	0	0
Matangi Reserve	0	0
Ashwood Reserve	0	0
Curzon Reserve	0	0
Sabina Reserve	0	0
Yellowstone Reserve	0	4,000

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS **OUTPUT : AMENITY LANDSCAPE /PLANTING PROJECTS**	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Hagley Park	0	10,000
Ouruhia Domain	0	21,000
Advice Hill Reserve	0	20,000
Avonhead Park (F/W)	0	10,000
Tree Planting - various (F/W)	0	5,000
Heaphy Reserve - Landscape enhancement (SCAP - $4000) (S/P)	0	7,500
West Watson Park	15,000	0
Ouruhia Domain	15,000	0
Scott Park (Halswell)	5,000	0
McCormacks Bay	30,000	0
Southey Reserve	4,500	0
Shamrock Reserve	8,000	0
Champion Reserve	7,500	0
Mahars Reserve	10,000	0
Remuera Reserve	8,500	0
Norfolk Pine Trees (B/P)	1,000	0
Reserves & Greenspace Development (R/W)	15,000	0
Redwood Park - Alteration to Main Entrance (S/P)	19,900	0
	497,090	501,927

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS **OUTPUT : REVEGETATION PROJECTS**	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Project Management	14,386	18,626
Barnett Park	4,000	4,000
Port Hills Reserves	25,000	32,200
Seafield Park	6,000	5,000
Horseshoe Lake Reserve	3,000	15,000
Horseshoe Lake Plan Project (B/P)	0	2,000
Yaldhurst Bush	10,000	8,500
Arbor Day Planting (S/H)	0	1,500
Arbor Day Planting (H/F)	0	2,000
Arbor Day Planting	11,400	11,400
Birdseys Reserve	15,000	5,000
Bexley Wetlands Plantings (B/P)	2,000	0
	90,786	105,226

OUTPUT : FORESHORE DEVELOPMENT WORKS

Project Management	0	0
Project Management Foreshore Parks	74,489	95,604
Sumner Beach – Access ramp at Surf Club (H/F)	6,000	0
Coast Care Development	191,800	183,600
Caverock Landscape Development	0	170,000
Southshore Spit Reserve (B/P)	0	2,000
New Brighton Foreshore Landscape Development	0	0
	272,289	451,204

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS **OUTPUT : RIVERBANK LANDSCAPE PROJECTS**	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Project Management	8,285	9,205
Lower Heathcote Riverbank	20,000	5,000
Inner City Riverbanks Upgrading	18,000	0
Avonside Riverbank Devt	10,000	15,000
Cashmere River Reserve	0	30,600
Wairoa Reserve	0	25,000
Waimea/Eastern Terrace Riverbank	15,000	0
Styx Boating Reserve	10,000	0
Avon Loop Planting	5,000	0
Otukaikino South Branch	10,000	10,000
	96,285	94,805
OUTPUT : AVON/HEATHCOTE ESTUARY CONSERVATION		
Project Management	753	688
Estuary Protection Works	8,000	8,000
	8,753	8,688

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : CEMETERIES LANDSCAPE DEVELOPMENT		
Project Management	15,534	19,293
Memorial Park Cemetery beam Installation	10,000	5,000
Ruru Cemetery Beam Installation	30,000	10,000
Cemeteries – Contribution towards cleanup (H/F)	10,000	0
General Cemetery Improvements	100,000	100,000
Linwood/Barbadoes St Cemeteries (Cemetery Subcommittee - funding for projects) (H/F)	0	5,000
New Cemetery Site	0	45,900
Belfast Cemetery - Beams	0	3,500
Belfast Cemetery	15,000	0
Yaldhurst Cemetery	0	10,000
	180,534	198,693
OUTPUT: DESIGN PLANS		
Landscape Design Plans	106,000	108,000
Survey & Set Out Plans	8,000	8,000
	114,000	116,000
OUTPUT: PLAYING FIELD CONSTRUCTION (NEW)		
Project Management	3,766	7,947
Cuthberts Green	40,000	0
New District Sports Park	0	73,900
	43,766	81,847
OUTPUT : DRAINAGE WORK		
Project Management	0	0
	0	0

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : PATHWAYS FORMATION		
Project Management	8,544	10,426
Botanic Gardens	12,000	0
Path Upgrades	63,750	63,750
Avon River - Avonside	5,000	0
Bottle Lake (B/P)	5,000	0
Macfarlane Park - Continuation of Cycleway (S/P)	5,000	10,000
Bower Park	0	9,700
Dunedin Reserve	0	3,500
Westburn Reserve	0	6,500
Chartwell Reserve	0	3,500
	99,294	107,376
OUTPUT : WALKWAYS/TRACK DEVELOPMENT		
Project Management	4,142	10,216
Mountain Bike Tracks	15,000	0
Seafield Park/Spencer Park	4,000	6,000
Scarborough/Taylors Mistake Walkway	0	3,000
Jubilee Walkway	0	10,000
Horseshoe Lake Reserve	0	8,500
Heathcote Walkways	3,000	0
Port Hills Walkways	0	20,000
	26,142	57,716

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : NURSERIES		
Project Management	753	0
Irrigation Work	10,000	0
	10,753	0
OUTPUT : BOTANIC GARDENS PRODUCTION FACILITIES		
Project Management	0	0
	0	0
ASSET IMPROVEMENTS - RESTRICTED ASSETS	3,295,491	3,466,818

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

NEW ASSETS - RESTRICTED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : RESERVE PURCHASES		
Project Management	37,967	28,853
Strategic Reserve Purchases (SRP)	1,545,900	1,016,100
Neighbourhood Reserve Purchases	900,000	350,000
District Sports Park Purchases	260,100	260,100
New Cemetery Purchase	520,200	520,200
	3,264,167	2,175,253
OUTPUT : IRRIGATION SYSTEMS (NEW)		
Project Management	16,364	25,937
Hagley Park - Tree Irrigation	15,000	0
Parks Amenity Turf Areas	22,950	22,950
Memorial Park Cemetery	0	25,000
Sheldon Park	0	45,000
Bishopdale Park	0	45,000
Edgar McIntosh Park	0	35,000
Irrigation Back Flow Preventers	20,000	20,000
Hagley Park Sportsfields Irrigation	56,100	0
Woolston Park	25,000	0
	155,414	218,887

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

NEW ASSETS - RESTRICTED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : LIGHTING		
Project Management	1,977	5,368
Avon River & Central City Feature Lighting	0	30,000
Neighbourhood Reserves	15,000	32,400
Inner City Tree Lighting	6,000	0
	22,977	67,768
OUTPUT : FENCING		
Project Management	17,203	18,893
Mutual Boundary Fences (a - replacements $18,000)	61,200	66,300
Port Hills Protective Fencing (a - replacements $5,000)	53,000	40,000
Cedarwood Park Playground Fencing (B/P)	0	3,500
	131,403	128,693

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

NEW ASSETS - RESTRICTED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : PARKS INTERPRETATION PROJECTS		
Project Management	5,449	6,869
Park Identification/Control Sign Installatn	13,300	13,600
Botanic Gardens Interpretation	0	7,500
Port Hills Reserves - Signs	15,000	0
Horseshoe Lake Information Board	8,000	0
Travis Wetland Information Board (B/P)	5,000	0
Merivale Reserve	0	5,000
Mona Vale Signage	5,000	0
Seafield Park Information Board/Lookout	0	10,000
Barnett Park (Interpretative Panel)	0	5,000
Bexley Wetland - Interpretation Panel or Sign (B/P)	0	2,000
Travis Wetland - Interpretation Panel or Sign (B/P)	0	2,000
Natural Areas Interpretation	0	6,000
	51,749	57,969
OUTPUT : RECREATIONAL FACILITIES		
Project Management	20,289	20,271
Teenage Recreational Facilities	80,400	80,800
Macfarlane Park - Skateboard Facility (S/P)	0	25,000
Crosbie Park - Full Size Basketball Court (F/W)	0	20,000
Basketball Half Court (Fairway Park, Aston Reserve, Cederwood Park or Thomson Park) (SCAP)(B/P)	0	15,000
Merivale Reserve - Resurface Tennis Court (F/W)	0	10,000
Skateboarding Unspecified (Hagley/Ferrymead area)	20,000	0
Jellie Park Skate Park Landscaping (F/W)	20,000	0
Brooklands Domain Skateboard Area (S/P)	10,000	0
Scarborough Paddling Pool - Shade & Landscaping (H/F)	12,000	0
Spencer Park Paddling Pool Filtration System	30,000	0
	192,689	171,071

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

NEW ASSETS - RESTRICTED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : RIVER / ESTUARY ACCESS STRUCTURES		
Project Management	471	979
Boat Ramps and Jetties	10,000	18,200
	10,471	19,179
OUTPUT : PARKS FURNITURE		
Project Management	3,142	6,237
Seating Installation - City Wide	22,200	22,400
Burwood Park Drink Fountain (B/P)	1,000	0
Ouruhia Domain BBQ (S/P)	3,500	0
Central City - Drinking Fountains	0	3,000
Drinking Fountains at selected sites (F/W)	0	3,000
Pegasus Bay Walkway Drinking Fountain at Broad Park Entrance (B/P)	0	1,000
Picnic/BBQ Facilities - Regional Parks	0	10,500
Styx Mill Conservation Reserve – Barbecues & shelters in partnership with a Service Club (S/P)	0	6,500
	29,842	52,637
TOTAL NEW ASSETS - RESTRICTED ASSETS	3,858,711	2,891,458
TOTAL - RESTRICTED ASSETS	7,538,805	6,893,137

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : RENEWALS & REPLACEMENTS - INFRASTRUCTUAL ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
WATERWAYS & WETLANDS RENEWALS & REPLACEMENTS		
UTILITIES RENEWALS & REPLACEMENTS		
Stormwater Pipes		
Jacksons Creek at Brougham	70,000	0
Jacksons Creek at Antigua	70,000	0
Reactive Replacement	130,000	150,000
Brick Barrell Renewal	0	100,000
Minor System Works (CS)	45,000	50,000
Lost Pipes Pick Up	0	30,000
Subsoil Drain Renewals	20,000	41,600
Tidal Backflow Control	20,000	36,400
Pipeline Asset Assessment	30,000	31,200
Pumping Stations	0	0
Pumping Station Replacements	12,000	43,000
Utility Waterways	0	0
Rhodes Drain Timbering Repl	55,000	0
Prestons Rd Drain at School	0	5,000
Blairs Drain at Blairdon Pl.	0	20,000
Other Waterways	0	120,000
Bullers and Preeces Drain Piping	70,000	0
Litter Control Works	20,000	110,000
Tributary System Emergency Works	65,000	65,000
Outfall Drain Relining	240,000	35,000
Structures	0	0
Soakage Basins	0	0
WW Utilities Renewals	16,102	0
Transfers ex Waste Management	0	0
Contracts WW Pipelines Supervision	25,944	0
Transfer ex Geo Data Services	196,557	175,500

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : RENEWALS & REPLACEMENTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
WATERWAYS & WETLANDS RENEWALS & REPLACEMENTS		
Waterway Dredging	6,000	6,000
Structural Replacements	2,000	4,000
Design & Consultancy Services	0	0
W&W Maintenance - Trade Waste	17,836	0
Transfer from Cost Centre(s)	0	0
	1,111,440	1,022,700

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
UTILITIES RESTORATION		
Stormwater Pipes		
Brooklands Swale and Subsoil Drains	25,000	80,000
Utility Waterways		
Piping	0	0
Waterway Piping	0	90,000
Rhodes Main Drain	0	0
Lower Frees - Berry Street and Rehua	25,000	0
Ilam Drain and Branches	20,000	0
Styx Drain Paddocks	20,000	0
Waterloo Road Stream Planting	5,000	0
Private Development Cost Share	25,000	0
Haytons Stream Improvements, Wigram Road	10,000	0
Capacity Increase	0	0
Kruses Drain Flood Relief	20,000	80,000
Naturalisation	0	0
Knights Drain	5,000	12,000
Richmond Hill Waterway	0	50,000
Brittans Drain	0	10,000
Avon Tributaries	0	0
Street Thresholds	9,500	0
Baseflow Augmentation	4,000	0
Private Property	70,000	0
Road/Stream Corridors	35,000	26,000
Community/Commercial	30,000	0
Schools	16,000	30,000
Parks	6,000	41,000
Structures		
Halswell retention basin landscaping	5,000	25,000
WW Utilities Restoration	51,886	0
	382,386	444,000

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
WATERWAYS & WETLANDS RESTORATION		
Community Initiatives	0	0
Christs College	40,000	0
Breens School	30,000	0
Cobham Intermediate	20,000	0
Port Hills:	0	0
Planning & Investigations	0	70,000
Seed Tree Blocks	90,000	100,000
Gulley Planting	0	9,000
Stream Restoration	0	0
Mt Pleasant	0	8,000
Scruttons Reserve	20,000	0
Heathcote Domain	5,000	3,000
Avoca Valley Stream	150,000	40,000
Victory Drain	5,000	75,000
Mt Vernon Farm Park	30,000	14,000
Lower Bowenvale Valley	0	5,000
Worsleys Valley Stream	20,000	0
Landsdowne Valley Stream	5,000	0
Stormwater Improvements	21,000	0
Ponding Basins & Ponds	0	20,000
Community Initiatives	0	60,000
Tangata Whenua sites	18,000	30,000
Heathcote River (Opawaho)	0	0
Connal Street Reserve	40,000	0
Staunton Street Bank Regrade	30,000	0
Radley/Ferry Reserve Development	18,000	0
Woolston Loop	20,000	0
Other Planting	10,000	0

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
WATERWAYS & WETLANDS RESTORATION (CONTD)		
Beckenham	15,000	0
Heathcote Bank Rehabilitation	30,000	0
Wigram to St John of God Walkways & Planting	0	18,000
Warren Crescent Private Property Cost Share	0	7,000
Planning & Investigations	0	19,000
Upper Heathcote Revegetation	65,000	60,000
Bank Stabilisation-Cashmere Stream to Opawa	0	35,000
Living Streets Project	0	12,000
Ecological & Heritage Sites Interpretation	0	7,000
Lower Heathcote Planting Establishment	0	45,000
Heathcote Floodplain Development Mitigation	0	10,000
Woolston Loop Planting & Stabilisation	0	23,000
Tangata Whenua Sites of Significance	0	5,000
Ecological Sites Enhancement & Interpretation	0	12,000
Styx River	0	0
Planning & Investigations	0	20,000
Community Partnerships	0	32,000
Tangata Whenua Partnership	0	5,000
Living Laboratory Project	0	35,000
Styx Riparian Development	0	0
Waterways & Wetlands Restoration	0	0
Zonta site	10,000	10,000
Brooklands Esplanade Reserve	40,000	50,000
Styx Boating Reserve	20,000	0
Scout Site	10,000	0
Janet Stewart Reserve	10,000	0
Farquhars Road Subdivision	0	5,000

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
WATERWAYS & WETLANDS RESTORATION (CONTD)		
Grover Subdivision	0	10,000
Styx Esplanade at Harewood Rd	0	10,000
Spencerville Growth Areas	0	20,000
Kaputone at Chiltons	30,000	0
Kaputone at Whelans	60,000	0
Kaputone below Main North Road	30,000	0
Crofton Rd	0	5,000
Smacks Creek	0	5,000
Private Property Cost Share	0	5,000
Signage & Interpretation	0	15,000
Avon River (Otakaroro)	0	0
Avon Riverbank Planting	12,000	0
Wairoa Reserve Bank Regrading	22,000	0
Avondale Bridge	15,000	0
Planting Pages Road	30,000	0
Fitzgerald Ave to Porritt Park Stabilisation	0	50,000
Pest Monitoring	0	3,000
Gabion Regrading	90,000	6,000
Bexley-Estuary Bank Works	0	58,000
Planning & Investigations	0	23,000
Kibblewhite Reserve	0	2,000
Linwood/Woolston	0	0
Outfall Drain Conversion	0	115,000

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
WATERWAYS & WETLANDS RESTORATION (CONTD)		
Steam Wharf Drain at Glenroy Street	0	15,000
Steam Wharf Drain at St Johns Rest Home	0	5,000
Estuary Green Edge	0	10,000
Concrete Inverts Investigation	0	22,000
Infill Development Mitigation	0	48,000
Avondale/Wainoni Interpretation & Golf Course	0	26,000
Schools Restoration Programme	0	11,000
Estuary (Ihutai) to Lagoon Green Corridor	0	0
Estuary Foreshore protection	10,000	10,000
Community Initiatives	0	12,000
Signage & Interpretation	0	12,000
Burwood/Woolston Expressway	0	45,000
Marshland	0	0
Rhodes Main Drain	0	7,000
Cranford QEII Corridor	140,000	42,000
Godfreys Waterway	28,000	0
Gibsons Drain Naturalisation	0	14,000
Canal Reserve Corridor	0	18,000
Avon Tributaries	0	0
Street Thresholds	54,000	18,000
Avonhead Road to Corfe Reserve	20,000	0
Peer Street Reserve	50,000	0
Ilam Stream at Withells Road	30,000	0
Ilam Stream at Colina Street	30,000	0
Wairarapa Stream Greers to Grahams Roads	30,000	0
Jellie Park	20,000	0
Papanui Waterway - Halliwell Ave to Grants Road	40,000	0
Dudley Creek at McFaddens/Jamiesons/Croziers	8,000	10,000
at St James Avenue	20,000	0

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
WATERWAYS & WETLANDS RESTORATION (CONTD)		
at Shirley Community Centre	10,000	0
University of Canterbury Streams	0	15,000
Schools - Mairehau Primary	0	20,000
Schools	32,200	52,000
at Banks Ave	12,150	0
Private Property Cost Share	71,800	31,000
Baseflow Improvements	19,500	11,900
St Albans Stream - Replacement of a concrete abutment in the St Albans NIP area (S/P)	0	5,000
St Albans Creek at Barbadoes Street	20,000	0
St Albans Creek at Merivale	40,000	0
St Albans Creek atSt Albans	0	35,000
Old Lake Outlet	20,000	0
Streets/Community/Commercial	0	80,000
Central City Neighbourhoods	0	0
Jacksons Creek - Brougham to Milton	20,000	0
Icons and Outfalls	0	12,000
Stock Water Races	0	0
Minor Soak Holes - Planning	0	5,000
Halswell Wigram Growth Area	0	0
Wigram East Basin & Wet Pond	50,000	30,000
Nottingham Stream Planting	30,000	0
Knights Stream at Johnsons	40,000	0
Knights Stream at Fountains Rd	10,000	0
Canterbury Agricultural Park Basin	5,000	1,000
Paparua Stream Flow Attenuation	0	35,000
Haytons Stream Development Mitigation	0	30,000
Cashmere Stream and Ponding Areas	0	0
Natural Ponding Areas (Hendersons)	0	40,000
Cashmere Stream Green Corridor	0	20,000
Otukaikino River	0	0

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
WATERWAYS & WETLANDS RESTORATION (CONTD)		
Riparian Development	30,000	30,000
Wetland Restoration	0	10,000
Planning & Investigations	0	16,000
Plant Establishment	0	4,000
Monitoring & Research		
Fencing Cost Share (CS)	8,000	8,000
Wetlands Restoration Programme	20,000	0
Environmental Monitoring	25,000	25,000
Conversion Technique Development	50,000	30,000
Transfer from Cost Centres	0	0
WW W&W Restoration	118,979	0
Transfer from Cost Centre(s)	0	0
Transfers ex City Water & Waste	0	0
Contracts WW Restoration Supervision	0	0
Transfer ex Director of Information	0	0
Transfer ex Geo Data Services	57,329	12,600
	2,230,959	2,054,500
	2,613,344	2,498,500

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : NEW ASSETS (WATERWAYS & WETLANDS)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
UTILITIES PROTECTION		
Stormwater Pipelines		
Drainage Routes	5,000	5,000
Subsoil Drains	5,000	5,000
Roading Outfalls	95,000	90,000
Hansons Lane Piping	0	66,000
Pumping Stations		
Lifelines Protection	15,000	0
Utility Waterways		
Horners Drain Diversion	0	20,000
Outfall Drain	0	150,000
Structures		
Kyle Park Soakage Facility	20,000	5,000
Avon River Stopbank - Hulverstone Drive	250,000	300,000
Templeton stormwater drainage scheme	61,000	262,000
Professional Services - New Sub-divisions	0	80,000
Transfer from Suspense Account 1	0	0
WW Utilities Protection	13,419	0
Transfer from Cost Centre(s)	0	0
Transfers ex Waste Management	0	0
Contracts Subdivisions Supervision - WW	78,152	0
Transfer ex Geo Data Services	106,469	36,352
	649,039	1,019,352

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : NEW ASSETS (WATERWAYS & WETLANDS)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
WATERWAYS & WETLANDS PROTECTION		
Port Hills		
Barnett Park Flood Mitigation	0	0
Avoca Valley Stream Purchase & Covenants	260,000	250,000
Seed Tree Block Protection	16,000	0
Heathcote Valley Cost Share	0	120,000
Cashmere Worsleys Valleys	10,000	10,000
Marshland		
Burwood /Woolston Expressway Green Corridor	181,000	0
Burwood /Woolston Land Acquisition	170,000	0
Tyson Waterway Purchase & Covenants	8,000	0
Old No 2 Drain at QE2 Dr.	0	500,000
Rhodes Drain on Walters Rd	0	30,000
Styx River		
Kaputone Creek Purchase & Covenants	60,000	0
Timbered Waterway Corridors	50,000	0
Styx Purchase & Covenants	0	531,000
Bottle Lake Outfall	0	40,000
Otukaikino River		
Esplanade Strips and Covenants	0	294,000
Avon Tributaries		
Community/Commercial Partnerships	28,000	55,000
Private Property Cost Share	40,000	16,300
Roads/Stream Corridors	23,000	50,000
Central City Neighbourhoods		
Riccarton Main Drain/Village Green	90,000	0
Lower Frees Creek	0	15,000
Stock Water Races		
Halswell Wigram Growth Area		
Creamery Stream Purchase & Covenants	66,000	360,000
Owaka Rd. Pond	0	60,000
Knights Stream Purchase & Covenants	320,000	0

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : NEW ASSETS (WATERWAYS & WETLANDS)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
WATERWAYS & WETLANDS PROTECTION		
Linwood Woolston		
Knights Waterway Greenspace	0	12,000
Inner City Green Space	82,000	0
Avon River (Otakaroro)		
Riverside Rd Stopping	15,000	0
Lower Avon Project	0	0
Heathcote River (Opawaho)		
Beckenham Purchase & Covenants	30,000	0
Above Wigram Rd	0	5,000
Cashmere Stream and Ponding Areas		
Cashmere Stream & Tributaries	0	30,000
Additional Strategic Purchases	0	200,000
Catchment Instrumentation	0	0
Groundwater Level Control	0	0
Environmental Monitoring	15,000	15,000
Transfer from Cost Centres	0	0
WW W&W Protection	100,193	0
Transfer from Cost Centre(s)	0	0
	1,564,193	2,593,300
SALES		
Radcliffe Rd Property Resale Proceeds	0	230,000
	0	230,000
TOTAL NEW ASSETS	2,213,232	3,382,652
TOTAL - INFRASTRUCTURAL ASSETS	5,938,017	6,903,852

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

RENEWALS & REPLACEMENTS - FIXED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : BUILDINGS / EQUIPMENT REPLACEMENT		
Office Furniture Replacement	0	4,000
Computer Hardware	3,500	3,500
Fire Fighting Equipment	6,000	6,000
Sheldon Park - Toilet	46,829	0
South New Brighton - Toilet/Changing Room	147,710	0
Botanic Gardens Renewal of Cold Frames	21,883	0
Cracroft Reserve - Toilet	0	88,603
Waimairi Beach Toilet	0	55,377
Burnside Park - Toilet	0	83,066
Macfarlane Park - Toilet	0	47,403
Rawhiti Domain Toilet	0	47,403
	225,922	335,351

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

RENEWALS & REPLACEMENTS - FIXED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : PLAYGROUND RENEWAL		
Project Management	32,481	35,757
Playground Undersurfacing	51,000	51,000
Broad Park	40,000	0
Alwyn Park	20,000	0
Shamrock Reserve	20,000	0
South Brighton Domain	60,000	0
Tyrone Reserve	25,000	0
Beverley Park	25,000	0
Mahars Reserve	15,000	0
Bower Park	20,000	0
Thomson Park	0	50,000
Nunweek Park	0	40,000
Cutler Park	0	25,000
Cashmere View Playground	0	15,000
Fendalton Park	0	30,000
Starwood Reserve	0	0
Rosana Reserve	0	10,000
Arran Playground	0	25,000
Monro Playground	0	20,000
	308,481	301,757

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

RENEWALS & REPLACEMENTS - FIXED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : CARPARK/DRIVEWAY RECONSTRUCTION		
Project Management	1,130	1,420
Carpark Reseals	8,000	33,000
Redwood Park	7,000	0
Avonhead Cemetery	15,000	0
	31,130	34,420
OUTPUT : BRIDGES/STRUCTURES (RENEWALS)		
Project Management	7,748	21,282
Mona Vale Brick Wall Strengthening	36,400	0
Botanic Gardens Kiosk Bridge Replacement	0	102,000
Victoria Street Clock Strengthening	0	50,000
Parks Bridges/Minor structures Renewal	45,900	45,900
	90,048	219,182
WATERWAYS AND WETLANDS		
Office Furniture	10,500	1,750
Office Equipment	1,000	4,000
Technical Equipment	0	16,000
	11,500	21,750
TOTAL RENEWALS & REPLACEMENTS - FIXED ASSETS	667,081	912,460

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - FIXED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : BUILDINGS / EQUIPMENT UPGRADES		
Project Management	0	0
Computer Hardware/Software	3,000	2,000
Botanic Gardens - Cuningham House	0	16,613
Mona Vale Bath House Restoration	0	11,075
Botanic Gardens Band Rotunda Refurbishment	0	66,452
Toilet Upgrades	27,354	16,613
McCormacks Bay Changing Room	46,829	0
Port Hills Visitor Centre	21,883	0
	99,066	112,754

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - FIXED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : CARPARK/DRIVEWAY FORMATION		
Project Management	8,323	7,657
Nunweek Park	40,800	0
Ferrymead Reserve	35,000	0
Avondale Park	15,000	0
Yaldhurst Cemetery	51,000	0
Avonhead Park	35,000	0
Rawhiti Domain	0	40,800
Porritt Park	0	30,500
Ouruhia Domain	0	15,000
Spencer Park	0	56,100
	185,123	150,057
WATERWAYS AND WETLANDS		
Unexpected Purchases	0	15,000
	0	15,000
TOTAL ASSET IMPROVEMENTS - FIXED ASSETS	284,189	277,811

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

NEW ASSETS - FIXED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : BUILDINGS / EQUIPMENT NEW		
Project Management	0	0
Computer Hardware and Software(b$5,000 upgrade)	2,500	3,500
Fire Fighting Equipment	5,000	5,000
Office Furniture	11,000	3,000
Message Pagers and Communications	2,000	0
The Groynes - Toilet	0	0
Halswell Quarry Park - Toilet	0	0
Withells Island Reserve - Toilet/Pavilion	0	45,188
Crosbie Park - Toilet	49,237	0
Edmonds Gardens - Marquee	74,402	0
Nunweek Park - Changing Area	21,883	0
Redwood Park - Toilet	49,237	0
Travis Wetland Natural Heritage Park	76,590	0
Botanic Gardens - Information Centre Extension	43,766	0
Bexley BMX Toilet (B/P)	10,941	0
Ferrier Park - Toilets	0	48,510
Godley Head - Toilets	0	33,226
Yaldhurst Cemetery Toilets/Pump Shed	0	54,713
	346,556	193,137

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

NEW ASSETS - FIXED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : PLAYGROUNDS - NEW INSTALLATIONS		
Project Management	46,584	31,445
Te Karoro Karoro Reserve	20,000	0
Withells Island Reserve	15,000	0
Somerfield Park	10,000	0
Somerfield Park upgrade play equipment (S/H)	15,000	0
Hansen Park	25,000	0
Fairway Reserve	20,000	0
Cuthberts Green	20,000	0
St. Albans Park	122,400	0
Sanscrit Reserve	0	8,500
Highcrest Reserve	0	15,000
Springmead Reserve	0	12,000
Crofts Reserve	0	15,000
Hillsborough Domain	0	25,000
Jellie Park (F/W)	0	10,000
Wainoni Park Playground (B/P)	0	15,000
Holliss Reserve – Extra play equipment and landscaping (S/H)	0	10,000
Playground Upgrades	0	5,700
Taylors Mistake	0	30,000
	293,984	177,645

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

NEW ASSETS - FIXED ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT : BRIDGES/STRUCTURES - NEW	0	0
WATERWAYS AND WETLANDS		
Software (PAMS) etc	7,500	0
PAMS Database (Transfer ex Geo Data Services)	49,139	120,600
Network Modelling Services	25,000	15,000
Transfer from Suspense Account 1		
WW Fixed Assets - Modelling	111,823	0
PAMS Coordination	2,742	0
Transfer from Cost Centre(s)	0	80,911
Office Furniture / Shelving / lockers	2,500	1,900
Unexpected Purchases	1,000	1,500
Technical Equipment	7,200	2,750
Confined Spaces Storage	0	20,000
TOTAL NEW FIXED ASSETS	206,904	242,661
TOTAL NEW ASSETS - FIXED ASSETS	847,444	613,443
TOTAL - FIXED ASSETS	1,798,714	1,803,714
TOTAL PARKS ASSET EXPENDITURE	15,275,535	15,600,704

RESPONSIBLE COMMITTEE	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

FINANCING TRANSFERS FOR PARKS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
TRANSFER FROM RESERVE FUNDS		
Transfers from Cash in Lieu Funds	(4,901,700)	(3,590,700)
Transfers from Styx Mill Conservation Reserve	0	0
Transfer from Bertlersman Award	0	0
NET FINANCING TRANSFERS	(4,901,700)	(3,590,700)

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
RESTRICTED ASSETS							
RENEWALS AND REPLACEMENTS							
FENCING (REPLACEMENTS)							
Project Management		3,656	3,654	4,295	3,994	4,546	
Ouruhia Domain - Replacement of fence around Tennis Court (S/P		6,000					
Mutual Boundary Fences		29,000	29,000	29,000	29,000	29,000	Contribution to boundary fences
Port Hills Fencing		5,000	5,000	7,500	7,000	9,000	Replace stock fences
Annual Plan 2000/2001	42,234	43,656	37,654	40,795	39,994	42,546	
IRRIGATION SYSTEMS (REPLACEMENTS)							
Project Management		10,082	7,106	7,869	10,123	10,767	
Sth Brighton Domain						40,000	Replace sprinkler heads
Clare Park							Renew irrigation system
Porritt Park		75,000					Renew irrigation system
Branston Park			20,400				Renew irrigation system
Hornby Domain			15,000				Renew irrigation system
Somerfield Park			17,500				Renew irrigation system
Linwood Park				30,000			Renew irrigation system
Heathcote Domain				23,500			Renew irrigation system
Ruru Cemetery					73,000		Renew irrigation system
Amenity Irrigation Systems						32,000	Renew irrigation system
Annual Plan 2000/2001	61,473	85,082	60,006	61,369	83,123	82,767	
PLAYING FIELD RECONSTRUCTION							
Project Management		10,335	11,380	12,520	12,758	13,758	
McFarlane Park			20,000				Relevel fields
Avon Park							Relevel league field
Middleton Park							Relevel fields
Redwood Park							Relevel soccer field
Sports Field Reconstruction		56,100	45,900	71,400	50,000	115,000	Relevel fields
Tempeton Domain		20,000					Relevel field
Yaldhurst Domain		20,000					Relevel field
Cuthberts Green			40,000		40,000		Soil fields
Bromley Park				20,000			Soil north field
Cypress Gardens				15,000			Soil field
Kyle Park					25,000		Relevel fields
Annual Plan 2000/2001	93,440	106,435	117,280	118,920	127,758	128,758	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
WALKWAYS RECONSTRUCTION							
Project Management		2,065	2,063	2,259	4,327	4,068	
Port Hills Walkways		9,600	9,600	9,600	19,500	17,000	Track reconstruction
Annual Plan 2000/2001	19,369	11,665	11,663	11,859	23,827	21,068	
RECREATIONAL FACILITIES (RENEWALS)							
Project Management				2,118		2,249	
Artificial Cricket Wickets				18,000			Renewal of artificial wicket surfaces
Skate Facilities						18,800	Resurface skate facilities
Annual Plan 2000/2001				20,118		21,049	
MAJOR PARKS TREE REPLACEMENT PROJECTS							
Project Management		25,014	14,249	15,673	14,888	16,414	
Park Woodlots Relacement		161,200	61,200	61,200	61,200	61,200	Renewal of aging woodlots
Major Tree Replacement Projects		71,400	71,400	72,000	73,000	76,000	Park tree replacement programme
Annual Plan 2000/2001	138,300	257,614	146,849	148,873	149,088	153,614	
PATHWAYS RENEWALS							
Project Management		2,409	2,407	2,702	2,547	2,776	
Sth Hagley Park							Reconstruct paths
Parks Paths Reseals		28,000	28,000	28,700	28,700	29,000	Reseal paths
Annual Plan 2000/2001	29,786	30,409	30,407	31,402	31,247	31,776	
PARK ARTWORK RENEWALS							
Project Management					1,553		
Mona Vale Lily Pond Fountain					14,000		Refurbish fountain/statue
Annual Plan 2000/2001					15,553		
TOTAL RESTRICTED ASSETS RENEWALS AND REPLACEMENTS	384,602	534,861	403,859	433,335	470,591	481,578	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
RESTRICTED ASSETS							
ASSET IMPROVEMENTS							
NEW RESERVES DEVELOPMENT							
Project Management		153,004	148,334	116,666	138,247	139,076	
Neighbourhood Reserves Development		309,600	275,700	143,000	180,000	280,000	Develop 10 new reserves per year
New Conservation Reserves		153,000	123,900	72,400	70,000	100,000	Develop new reserves
Westlake Park		45,000	40,000	15,000			Planting, lake devt., paths
Styx Mill Reserve		80,400	40,000	45,000	65,000	50,000	Planting, tracks, carpark
Bexley Wetlands		30,000	20,000	15,000	20,000	30,000	Restore site, planting, access
Withells Island Reserve			196,600	10,000			Park formation on old yard site
Travis Wetland Natural Heritage Park		122,400	56,100	61,200	110,000	55,000	Planting, fencing, tracks
Nga Puna Wai Reserve			35,000	100,000	125,000	75,000	Landscape development
Unspecified New Reserves		162,800	152,000	81,600	96,900	95,000	Develop new reserves
Westminster St Reserve (ex yard site)		25,000	25,000	10,000	10,000		Park formation on old yard site
Broadhaven Park		10,000		30,000	150,000	30,000	Landscape development
Halswell Domain Extension		95,000					Develop new sports ground area
Estuary Green Edge				50,000	50,000	100,000	Develop regional park
Donnell Sports Park		20,000	25,000				Landscape development
Centennial Park (extn with ex yard site)		40,000	30,000	30,000			Park formation on old yard site
Ferrymead Reserve Extension			40,000	30,000	30,000	25,000	Develop extension
New Summit Road Reserves		45,000	45,000	100,000	90,000	90,000	Develop new reserves
Annual Plan 2000/2001	1,251,470	1,291,204	1,252,634	909,866	1,135,147	1,069,076	
MAJOR SITE REHABILITATION PROJECTS							
Project Management		80,032	19,944	22,027	21,079	25,123	
Halswell Quarry		71,400	40,800	30,600	40,000	35,000	Planting, wetland, picnic area
Bexley Reserve (ex landfill site)		61,200	25,000	23,000	25,000	35,000	Carparks, plant, playground
English Park		229,500					Contribution to redevelopment
Roto Kohatu Reserve (ex landfill site)		10,000	27,000	40,000	30,000	35,000	Contour, planting, access
Annual Plan 2000/2001	604,328	452,132	112,744	115,627	116,079	130,123	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
AMENITY LANDSCAPE/PLANTING PROJECTS						
Project Management	59,477	50,304	53,376	73,180	62,839	
Duncan Park				40,000	40,000	Landscape Development
Garden Enhancements	10,000					Enhancement of prominent gardens
Kibblewhite Reserve	10,000					Planting, tracks
South Brighton Domain	8,500					Planting, tracks
Heathcote Domain	10,000	30,000				Landscape development
St. Albans Park	20,000	30,000				Landscape development
Rawhiti Domain	15,000	10,000				Landscape development
The Groynes	20,000	20,000	30,000	45,000	35,000	Plant, tracks, picnic facilities
Spencer Park	40,000	25,000	12,000	30,000	28,000	Landscape development
Botanic Gardens	85,000	35,000	25,000	55,000	40,000	Landscape development
Bottle Lake Forest Park	20,000	40,000	76,000	38,000	40,000	Landscape development
Minor Landscape Works	28,500	20,800	39,200	60,000	40,000	Minor planting jobs
New Street Tree Planting	61,200	61,200	61,200	61,200	61,200	Plant 25 streets per year
Park Safety Planting	21,250	42,500	42,500	42,500	20,000	Alter plantings for safety
Rat Island Reserve						Additional planting
Kyle Park	7,500					Landscape development
Richmond Village Green						Shrub planting
Springmead Reserve						Additional planting
Chartwell Reserve	4,000					Shrub planting along fence
Moyna Reserve	4,000					Shrub planting along fence

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
AMENITY LANDSCAPE/PLANTING PROJECTS (CONT.)							
Holmes Park							Additional planting
Gloaming Reserve							Shrub planting along fence
Petrie Park							Renovate shrub borders
Ridder Reserve							Shrub planting along fence
Matangi Reserve							Additional planting
Ashwood Reserve							Shrub planting along fence
Curzon Reserve							Shrub planting along fence
Sabina Reserve							Shrub planting along fence
Yellowstone Reserve		4,000					Shrub planting along fence
Hagley Park		10,000	20,000	20,000	20,000	20,000	Landscape development
Ouruhia Domain		21,000					Landscape development
Advice Hill Reserve		20,000					Landscape development
Avonhead Park (F/W)		10,000					Landscape development
Tree Planting - various (F/W)		5,000					Landscape development
Heaphy Reserve - Landscape enhancement (SCAP - $4000) (S/P)		7,500					Landscape development
Hillsborough Domain			25,500				Landscape development
Branston Park			4,500	4,500			Additional planting
Sports Park Shelter Planting			10,000	10,000	10,000	10,000	Additional shelter planting
Barrington Park				10,000			Plant fence line & east border
Warren Park				5,000			Shelter planting
Tulett Park				5,000			Landscape Development
Nunweek Park				7,500			Landscape Development
Sign of the Kiwi				15,000			Landscape Development
Marshland Domain					20,000		Landscape Development
Somerfield Park					20,000		Landscape Development
Mona Vale					50,000		Landscape Development
Wycola Park					16,000		Landscape Development
Edgar Mc Intosh Park					20,000		Landscape Development
Abberley Park						46,000	Landscape waterway area
Nicholson Park						40,000	Landscape Development
Annual Plan 2000/2001	497,090	501,927	424,804	416,276	600,880	483,039	
REVEGETATION PROJECTS							
Project Management		18,626	19,665	21,368	19,903	19,237	
Birdseys Reserve		5,000	5,000	5,000			Plant, tracks, seating, carpark
Barnett Park		4,000	4,000	4,000	4,000	4,000	Native revegetation
Port Hills Reserves		32,200	41,600	39,400	41,300	30,000	Revegetation planting
Seafield Park		5,000	5,000	5,000	5,000	5,000	Revegetation planting, fencing
Horseshoe Lake Reserve		15,000	20,000	20,000	20,000	20,000	Native planting around lake
Horseshoe Lake Plan Project (B/P)		2,000					
Yaldhurst Bush		8,500	4,500	6,000	8,000	10,000	Native revegetation
Arbor Day Planting (S/H)		1,500					
Arbor Day Planting (H/F)		2,000					
Arbor Day Planting		11,400	11,400	11,400	11,400	11,400	Arbor Day planting city wide
Annual Plan 2000/2001	90,786	105,226	111,165	112,168	109,603	99,637	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
FORESHORE DEVELOPMENT WORKS							
Project Management		95,604	49,324	54,009	50,922	47,854	
Coast Care Development		183,600	183,600	183,600	183,600	160,000	Beach landscape & protection work
Caverock Landscape Development		170,000					
Southshore Spit Reserve (B/P)		2,000					
New Brighton Foreshore Landscape Development							
Sumner Beach – Access ramp at Surf Club (H/F)							
Annual Plan 2000/2001	272,289	451,204	232,924	237,609	234,522	207,854	
RIVERBANK LANDSCAPE PROJECTS							
Project Management		9,205	15,882	17,956	14,422	15,553	
Lower Heathcote Riverbank		5,000	20,000	20,000	10,000	10,000	Landscape development
Otukaikino South Branch		10,000					Riverbank enhancement
Inner City Riverbanks Upgrading			25,000	20,000	25,000	25,000	Landscape development
Avonside Riverbank		15,000	25,000	10,000	10,000	10,000	Landscape development
Cashmere River Reserve		30,600	5,000				Landscape development & path
Avon Riverbank						30,000	Planting
Waimea/Eastern Terrace Riverbank				30,000			Riverbank planting
Wairoa Reserve		25,000					Landscape development
Styx Boating Reserve							Landscape development
Riverbank Protection Works				5,000	20,000	15,000	Bank stabilisation
Rivers & Waterways Upgrading			72,800	67,600	65,000	40,000	Riverbanks landscape development
Annual Plan 2000/2001	96,285	94,805	163,682	170,556	144,422	145,553	
AVON/HEATHCOTE ESTUARY CONSERVATION							
Project Management		688	1,565	1,704	1,669	1,799	
Estuary Protection Works		8,000	10,200	8,100	13,800	13,800	Erosion protection works
Estuary Margins Planting			8,000	10,000	5,000	5,000	Planting of Estuary margins
Annual Plan 2000/2001	8,753	8,688	19,765	19,804	20,469	20,599	

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Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
CEMETERIES LANDSCAPE DEVELOPMENT							
Project Management		19,293	23,104	20,509	20,524	11,365	
Belfast Cemetery							Develop extension
Memorial Park Cemetery			61,200	20,000	20,000	20,000	Develop extension
Yaldhurst Cemetery		10,000	5,000	5,000	5,000		Beams & landscape development
Avonhead Cemetery - Beams							Beams to locate monuments
Belfast Cemetery - Beams		3,500		3,500			Beams to locate monuments
Memorial Park Cemetery - Beams		5,000	8,000	5,000	10,000		Beams to locate monuments
Addington Cemetery (S/H)							Planting
Ruru Cemetery - Beams		10,000			10,000	15,000	Beams to locate monuments
General Cemetery Improvements		100,000	100,000	100,000	100,000	40,000	Cemetery improvement work
Linwood/Barbadoes St Cemeteries		5,000					
New Cemetery Site		45,900	40,800	40,800	40,000	20,000	Beams & landscape development
Annual Plan 2000/2001	180,534	198,693	238,104	194,809	205,524	106,365	
DESIGN PLANS							
Landscape Design Plans		108,000	108,000	108,000	108,000	108,000	Prepare 50 landscape plans
Survey & Set Out Plans		8,000	8,000	8,000	8,000	8,000	10 survey & set out plans
Annual Plan 2000/2001	114,000	116,000	116,000	116,000	116,000	116,000	
PLAYING FIELD CONSTRUCTION (NEW)							
Project Management		7,947		8,696	4,238	4,427	
Cuthberts Green							Construct new field
New District Sports Park		73,900		73,900	38,200	37,000	Construct new field
Annual Plan 2000/2001	43,766	81,847		82,596	42,438	41,427	
DRAINAGE WORK							
Project Management			6,448	2,824	5,325	4,594	
Tulett Park			75,000				Drain installation
Fendalton Park				30,000			Drain installation for sports grounds
Malvern Park					35,000		Drain installation for sports grounds
Kyle Park					25,000		Drain installation for sports grounds
Edmonds Park						30,000	
Botanic Gardens						18,000	
Annual Plan 2000/2001			81,448	32,824	65,325	52,594	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
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Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
PATHWAYS FORMATION							
Project Management		10,426	8,978	10,208	10,401	11,964	
Path Upgrades		63,750	63,750	63,750	63,750	60,000	Upgrading paths to sealed surface
Avon River - Avonside						20,000	Form path
Bottle Lake (B/P)							Form path
Macfarlane Park - Continuation of Cycleway (S/P)		10,000					Complete cycleway
Botanic Gardens			12,000	20,000	30,000	20,000	Path realignment & upgrading
Bower Park		9,700					Path - New Brighton to Willryan
Dunedin Reserve		3,500					Path from Kindy to E.P.H.
Westburn Reserve		6,500					Form path
Chartwell Reserve		3,500					Path to link with school
Hillsborough Domain			7,800				Path to toilets
Sheldon Park				3,000			Path to skate facility
Annual Plan 2000/2001	99,294	107,376	92,528	96,958	104,151	111,964	
WALKWAYS/TRACK DEVELOPMENT							
Project Management		10,216	11,283	11,296	10,872	10,289	
Heathcote Walkways							Track development
Port Hills Walkways		20,000	20,000	20,000	20,000	20,000	Track development
Mountain Bike Tracks			16,500	8,000	9,000	8,000	Track formation
Seafield Park/Spencer Park		6,000	6,000	5,000	5,000	4,000	Construct track, boardwalk
Scarborough/Taylors Mistake Walkway		3,000					Track development
Jubilee Walkway		10,000	5,000	5,000	5,000	6,000	Track formation, planting
Estuary Walkway - Sth Brighton				5,000	5,000		Track upgrading
Horseshoe Lake Reserve		8,500	5,000	5,000	5,000	5,000	Track development
Annual Plan 2000/2001	26,142	57,716	63,783	59,296	59,872	53,289	
NURSERIES							
Project Management					888	957	
Irrigation Work					10,000	10,000	Extend irrigation system
Annual Plan 2000/2001	10,753				10,888	10,957	
BOTANIC GARDENS PRODUCTION FACILITIES							
Project Management					355	1,340	
Botanic Gardens Nursery					4,000	14,000	Irrigation & facility upgrading
Annual Plan 2000/2001					4,355	15,340	
TOTAL RESTRICTED ASSETS							
ASSET IMPROVEMENTS	3,295,490	3,466,818	2,909,581	2,564,388	2,969,674	2,663,817	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
RESTRICTED ASSETS							
NEW ASSETS							
PARKS INTERPRETATION PROJECTS							
Project Management		6,869	4,849	4,310	4,160	5,608	
Park Identification/Control Sign Installatn		13,600	13,600	15,300	10,000	10,000	Park name & bylaw signs
Port Hills Reserves - Signs				5,000	5,000	10,000	Information & interpretation signs
Botanic Gardens Interpretation		7,500	7,500		10,000	10,000	Information & interpretation signs
Horseshoe Lake Information Board							Information & interpretation signs
Merivale Reserve		5,000					Information & interpretation signs
Mona Vale Signage						7,500	Information & interpretation signs
Seafield Park Information Board/Lookout		10,000					Information panel & lookout
Barnett Park (Interpretative Panel)		5,000					Information & interpretation signs
Bexley Wetland - Interpretation Panel or Sign (B/P)		2,000					Information & interpretation signs
Travis Wetland - Interpretation Panel or Sign (B/P)		2,000					Information & interpretation signs
Natural Areas Interpretation		6,000	10,000	9,000	5,000		Information & interpretation signs
Historic Reserves Interpretation			5,000				Interpretation for historic sites
Annual Plan 2000/2001	51,749	57,969	40,949	33,610	34,160	43,108	
IRRIGATION SYSTEMS (NEW)							
Project Management		25,937	28,208	27,990	27,319	29,161	
Back Flow Preventer Conversion		20,000	20,000				Modify backflow preventers
Hagley Park - Tree Irrigation							Trickle irrigation for trees
Parks Amenity Turf Areas		22,950	46,800	45,900	30,000	15,000	Irrigation & resowing amenity areas
Hagley Park Sportsfields Irrigation					80,000	40,000	Auto irrig for sports grounds
Woolston Park							Auto irrigation for sports fields
Memorial Park Cemetery		25,000					Auto irrigation for extension
Sheldon Park		45,000					Auto irrigation for sports fields
Bishopdale Park		45,000					Auto irrigation for sports fields
Edgar McIntosh Park		35,000					Auto irrigation for sports fields
Centennial Park			63,200				Auto irrigation for sports fields
Ray Blank Park			50,000				Auto irrigation for sports fields
Papanui Domain			30,000				Auto irrigation for sports fields
Ferrier Park				30,000			Auto irrigation for sports fields
Burnside Park				18,000			Auto irrigation for rugby field
Nunweek Park				71,400			Auto irrigation for hockey fields
Wycola Park				25,000			Auto irrigation for sports fields
Scott Park					12,000		Auto irrigation for sports fields
Cypress Gardens					15,000		Auto irrigation for sports fields
Botanic Gardens					30,000	30,000	Auto irrigation system
Mona Vale					30,000	30,000	Auto irrigation system
Middleton Park						45,000	Auto irrigation system
Owen Mitchell Park						35,000	Auto irrigation system
Annual Plan 2000/2001	155,414	218,887	238,208	218,290	224,319	224,161	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
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Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
RECREATIONAL FACILITIES (NEW)							
Project Management		20,271	12,761	6,001	5,658	8,973	
Teenage Recreational Facilities		80,800	95,000	40,800	40,800	60,000	Half courts, skateboard facilities
Macfarlane Park - Skateboard Facility (S/P)		25,000					
Crosbie Park - Full Size Basketball Court (F/W)		20,000					
Basketball Half Court (Fairway Pk, Aston Reserve, Cederwood Pk)		15,000					
Merivale Reserve - Resurface Tennis Court (F/W)		10,000					
Annual Plan 2000/2001	192,689	171,071	107,761	46,801	46,458	68,973	
PARK ARTWORKS (NEW)							
Project Management				3,236	516	556	
Park Sculpture				55,000	9,300	9,300	Interactive play sculpture
Annual Plan 2000/2001				58,236	9,816	9,856	
LIGHTING							
Project Management		5,368	2,785	3,050	3,728	4,020	
Avon River & Central City Feature Lighting		30,000					
Neighbourhood Reserves		32,400	32,400	32,400	42,000	42,000	Lighting paths
Annual Plan 2000/2001	22,977	67,768	35,185	35,450	45,728	46,020	
FENCING (NEW)							
Project Management		18,893	13,015	14,346	13,668	15,313	
Mutual Boundary Fences		66,300	61,200	61,200	62,000	65,000	Contribution to boundary fences
Port Hills Protective Fencing		40,000	10,000	13,000	15,000	15,000	Stock control fences
Cedarwood Park Playground Fencing (SCAP) (B/P)		3,500					
Hansen Park			4,500				Car park barrier
Colman Reserve				2,000			Road frontage barrier
Annual Plan 2000/2001	131,403	128,693	88,715	90,546	90,668	95,313	
PARKS FURNITURE							
Project Management		6,237	4,822	5,280	5,076	5,443	
Seating Installation - City Wide		22,400	22,400	22,400	22,400	22,400	Install 40 seats in parks
Central City - Drinking Fountains		3,000	3,000				Drinking fountains
Drinking Fountains at selected sites (F/W)		3,000					
Pegasus Bay Walkway Drinking Fountain		1,000					
Picnic/BBQ Facilities - Regional Parks		10,500	10,500	7,000	14,200	14,000	BBQ/picnic facilities
Styx Mill Conservation Reserve – Barbecues & shelters		6,500					
South Brighton Domain				4,000			Power supply for picnic area 'D'
Avon River Seating				2,500			River bank seating installation
Annual Plan 2000/2001	29,842	52,637	40,722	41,180	41,676	41,843	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
RIVER/ESTUARY ACCESS STRUCTURES							
Project Management		979	978	1,071	516	556	
Boat Ramps and Jetties		18,200	18,200	18,200	9,300	9,300	Ramp & jetty installation
Annual Plan 2000/2001	10,471	19,179	19,178	19,271	9,816	9,856	
RESERVE PURCHASES							
Project Management		28,853	31,301	26,771	24,852	26,920	
Strategic Reserve Purchases		1,016,100	1,238,200	728,000	800,000	910,000	Purchase of land for reserves
Neighbourhood Reserve Purchases		350,000	728,000	728,000	630,000	630,000	Purchase of land for reserves
District Sports Park Purchases		260,100	260,100	260,100	260,100	260,100	Purchase of land for sports parks
New Cemetery Purchase		520,200					Purchase of land for a cemetery
Waterways & Wetlands Purchases			104,000	104,000	102,000		Purchase of land for reserves
Annual Plan 2000/2001	3,264,167	2,175,253	2,361,601	1,846,871	1,816,952	1,827,020	
TOTAL RESTRICTED ASSETS NEW ASSETS	3,858,712	2,891,458	2,932,320	2,390,253	2,319,593	2,366,150	
TOTAL RESTRICTED ASSETS	7,538,804	6,893,137	6,245,759	5,387,977	5,759,858	5,511,545	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
INFRASTRUCTURAL ASSETS						
WATERWAYS & WETLANDS						
RENEWALS AND REPLACEMENTS						
UTILITIES						
Stormwater Pipes						
Pipelines	330,000	296,500	302,000	317,300	327,700	
Subsoil Drains	41,600	41,600	41,600	41,600	41,600	
Tidal Backflow Control	36,400	36,400	36,400	36,400	36,400	
Pipeline Assets	31,200	31,200	31,200	31,200	31,200	
	439,200	405,700	411,200	426,500	436,900	
Pumping Stations						
Pump Renewals	43,000	13,500	13,500	13,500	44,700	
	43,000	13,500	13,500	13,500	44,700	
Utility Waterways						
Waterway Relining	145,000	832,300	832,300	613,800	594,100	
Litter Control Works	110,000	20,800	20,800	20,800	20,800	
Emergency Works	65,000					
Outfall Drain Repairs	35,000					
	355,000	853,100	853,100	634,600	614,900	
Structures						
Soakage Basins						
Mapping	175,500					
TOTAL UTILITIES RENEWALS AND REPLACEMENTS	1,012,700	1,272,300	1,277,800	1,074,600	1,096,500	
WATERWAYS AND WETLANDS RENEWALS AND REPLACEMENTS						
Waterway Dredging	6,000	20000	65000	65000	65,000	
Structural Replacement	4,000	40,000		40,000	40,000	
Antigua Weir Renewal			40,000			
	10,000	60,000	105,000	105,000	105,000	
TOTAL RENEWALS AND REPLACEMENTS	1,022,700	1,332,300	1,382,800	1,179,600	1,201,500	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
ASSET IMPROVEMENTS						
UTILITIES RESTORATION						
Stormwater Pipes						
Pipelines	80,000	149,800	199,800	249,700	299,600	
	80,000	149,800	199,800	249,700	299,600	
Pumping Stations						
Pumping Station Improvements		78,000	78,000	78,000	78,000	
		78,000	78,000	78,000	78,000	
Utility Waterways						
Piping	90,000	130,100	154,000	155,000	192,500	
Capacity Increase	80,000	74,900	70,700	208,100	156,100	
Naturalisation	169,000	193,500	208,000	312,100	344,400	
	339,000	398,500	432,700	675,200	693,000	
Structures						
Basin Landscaping	25,000	5,200	5,200	5,200	5,200	
Sumner House Raising			19,000	19,000	19,000	
	25,000	5,200	24,200	24,200	24,200	
TOTAL UTILITIES RESTORATION	444,000	631,500	734,700	1,027,100	1,094,800	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
WATERWAYS & WETLANDS RESTORATION						
Port Hills						
Planning & Investigations	70,000	117,000	87,000	15,000	10,000	
Seed Tree Blocks	100,000	110,000	105,000	105,000	105,000	
Gully Planting	9,000	9,000	9,000	93,000	93,000	
Stream Restoration	145,000	232,000	182,000	102,000	127,000	
Ponding Basins & Wetlands	20,000	40,000	80,000	80,000	80,000	
Community Initiatives	60,000	80,000	80,000	80,000	80,000	
Tangata Whenua Sites	30,000	20,000	20,000	20,000	20,000	
	434,000	608,000	563,000	495,000	515,000	
Marshland						
Horners Drain Ecological Corridor		34,000				
Rhodes Drain Wetland Restoration	7,000			75,000	49,000	
Gibsons Drain Naturalisation	14,000					
Canal Reserve Corridor	18,000	24,000	31,000	31,000	7,000	
Snellings Drain Green Corridor		195,000	190,000	129,000	102,000	
Cranford St/QE11 Drive Catchments	42,000	177,000	197,000	87,000	57,000	
	81,000	430,000	418,000	322,000	215,000	
Styx River						
Planning & Investigations	20,000	20,000	20,000	20,000	20,000	
Community Partnerships	32,000	32,000	32,000	12,000	12,000	
Tangata Whenua Partnerships	5,000	5,000	5,000	5,000	5,000	
The Living Laboratory	35,000	45,000	40,000	30,000	30,000	
Waterways & Wetlands Restoration	120,000	120,000	155,000	125,000	125,000	
Signage, Interpretation & Artworks	15,000	10,000	10,000	10,000	10,000	
	227,000	232,000	262,000	202,000	202,000	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
Otukaikino River						
Planning & Investigations	16,000	16,000	25,000	16,000	30,000	
Riparian Development	30,000	30,000	30,000	30,000	30,000	
Wetland Restoration	10,000	10,000	20,000	10,000	20,000	
Plant Establishment	4,000	8,000	12,000	16,000	16,000	
	60,000	64,000	87,000	72,000	96,000	
Avon Tributaries						
Street Thresholds	18,000	39,000	39,000	47,500	47,500	
Base Flow Improvements	11,900	11,900	11,900	12,600	12,600	
Private Property Cost Share	31,000	40,000	40,000	40,000	40,000	
Schools & University	87,000	66,800	66,800	71,700	71,700	
Parks		25,700	25,700	25,700	32,100	
Waterway Confluences	45,000	7,200	7,200	7,200	9,400	
Wetland Habitat						
St Albans Stream - Replacement of a concrete abutment	5,000					
Streets/Community/Commercials	80,000	150,000	115,000	60,000	115,000	
	277,900	340,600	305,600	264,700	328,300	
Central City Neighbourhood						
Cashmere Brook Planting				10,000	10,000	
Warwick Street Reserve Drain				10,000	10,000	
Riccarton Main Drain			100,000	70,000	70,000	
Jacksons Creek						
Icons & Outfalls	12,000	12,000	12,000	12,000	12,000	
Lower Frees Creek					12,000	
	12,000	12,000	112,000	102,000	114,000	
Stock Water Races						
PPCS Site Soak Hole Naturalisation		15,000	15,000	15,000	20,000	
Minor Soak Hole Naturalisation	5,000			45,000	45,000	
	5,000	15,000	15,000	60,000	65,000	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
Halswell/Wigram Growth Area						
Wigram Basin & Nga Puna Wai Reserve	31,000	25,000	15,000			
Creamery Stream Restoration						
Nottingham Stream Planting						
Paparua Stream Flow Attenuation	35,000		87,000	87,000		
Haytons Stream Development Mitigation	30,000					
Springlands Natural Heritage Park						
Owaka & Awatea Green Corridor					200,000	
	96,000	25,000	102,000	87,000	200,000	
Estuary (Ihutai) to Lagoon Green Corridor						
Estuary Foreshore Protection	10,000					
Sea Level Rise Study					5,000	
Cockayne Reserve Waterway Naturalisation					8,000	
Community Initiatives	12,000	12,000	12,000	12,000	12,000	
Signage & Interpretation	12,000	20,000	21,000	16,000	14,000	
Bexley Wetland Site Remediation		30,000	30,000			
Burwood/Woolston Expressway Planting	45,000	38,000				
Mudfish Translocation		9,000				
Bottle Lake Restoration			30,000	30,000	30,000	
	79,000	109,000	93,000	58,000	69,000	
Linwood/Woolston						
Linwood Canal Restoration	115,000	120,000	60,000	60,000	60,000	
Steam Wharf Stream Riparian Restoration	20,000	35,000	10,000	35,000	10,000	
Estuary Green Edge Project	10,000	112,000	53,000	53,000	53,000	
Concrete Inverts Investigation	22,000					
Infill Development Mitigation	48,000					
Avondale/Wainoni Interpretation & Golf Course	26,000	53,000	71,000	71,000	4,000	
Schools Waterways Restoration Programme	11,000	108,000	86,000	86,000	86,000	
	252,000	428,000	280,000	305,000	213,000	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
Avon River (Otakaroro)						
Mona Vale River Hertiage Restoration					10,000	
Forested Terraces-Mona Vale to Park Terrace				3,000	4,000	
Christs College Riverbank Planting			5,000			
Hospital-Cashel Street Bank Stabilisation				6,000	13,500	
Tangata Whenua Sites			25,000	25,000		
Cashel St-Colombo St Planting					10,000	
Planting around Bridges				8,000	1,000	
Fitzgerald Ave to Porritt Park Stabilisation	50,000	23,500	27,000	33,000	33,000	
Walkway Development					5,000	
Heritage Sites Signage & Interpretation		5,000	5,000		5,000	
Pest Monitoring & Control	3,000	2,000	2,000	2,000	2,000	
Gabions - Regrading & Planting	6,000	6,000	6,000	6,000	6,000	
Te Puhi Ariki Reserve		15,000				
Bexley-Estuary Bank Works	58,000	54,500	37,000	39,500	42,000	
Planning & Investigations	23,000	8,000				
Kibblewhite Street Reserve Ecological Site	2,000	2,000	2,000	2,000	2,000	
	142,000	116,000	109,000	124,500	133,500	
Heathcote River (Opawaho)						
Wigram to St John of God Walkways & Planting	18,000	55,000		10,000	10,000	
Warren Crescent Private Property Cost Share	7,000	8,000	8,000	8,000	8,000	
Planning & Investigations	19,000	5,000	4,000	7,000	5,000	
Upper Heathcote Esplanade Reserve Devt	60,000	79,000	99,000	79,000	119,000	
Centennial Park Weir				50,000	4,000	
Bank Stabilisation-Cashmere Stream to Opawa	35,000	29,000	77,000	61,000	91,000	
Walkways-Cashmere to Opawa		6,000	6,000	6,000	6,000	
Living Streets Project	12,000	12,000	112,000	12,000	7,000	
Ecological & Heritage Sites Interpretation	7,000	10,000	12,000	70,000	10,000	
Lower Heathcote Planting Establishment	45,000	55,000	15,000	15,000	15,000	
Heathcote Floodplain Development Mitigation	10,000	20,000	40,000	50,000	50,000	
Woolston Loop Planting & Stabilisation	23,000	23,000	23,000	78,000	28,000	
Lower Heathcote Pathway & Focal Points		3,000	3,000	23,000	18,000	
Tangata Whenua Sites of Significance	5,000		40,000			
Ecological Sites Enhancement & Interpretation	12,000	2,000	70,000	7,000	7,000	
	253,000	307,000	509,000	476,000	378,000	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
Cashmere Stream and Ponding Areas						
Natural Ponding Areas (Hendersons)	40,000	30,000				
Cashmere Stream Green Corridor	20,000	22,000	25,000	27,000	30,000	
Sites of Significance		12,000		20,000	20,000	
Hendersons Ponding Area Tributaries						
	60,000	64,000	25,000	47,000	50,000	
Monitoring & Research	63,000					
Mapping	12,600					
TOTAL WATERWAYS & WETLANDS RESTORATION	2,054,500	2,750,600	2,880,600	2,615,200	2,578,800	
TOTAL ASSET IMPROVEMENTS	2,498,500	3,382,100	3,615,300	3,642,300	3,673,600	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
NEW ASSETS						
UTILITIES PROTECTION						
Stormwater Pipeline						
Drainage Routes	5,000	5,000	5,000	5,000	5,000	
Subsoil Drains	5,000	5,000	5,000	5,000	5,000	
Roading Outfalls	90,000	95,000	95,000	95,000	95,000	
Other Pipelines	66,000	103,000	103,000	103,000	103,000	
	166,000	208,000	208,000	208,000	208,000	
Pumping Stations						
Lifelines						
Utility Waterways						
Horners Drain Diversion	20,000					
Outfall Drain	150,000					
	170,000					
Structures						
Kyle Park Soakage Facility	5,000					
Avon River Stopbank	300,000					
Soakage Basins (Templeton)	262,000	55,000	290,000	45,000	45,000	
	567,000	55,000	290,000	45,000	45,000	
New Subdivisions Supervision & Records	116,352					
TOTAL UTILITIES PROTECTION	1,019,352	263,000	498,000	253,000	253,000	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
WATERWAYS & WETLANDS PROTECTION						
Port Hills						
Barnett Park				50,000		
Heathcote Valley Cost Share	120,000	100,000				
Avoca Valley Stream Purchase & Covenants	250,000				250,000	
Cashmere/Worsleys Valleys Link	10,000		50,000			
Seed Tree Block Protection						
Mt Pleasant Waterway					30,000	
Montgomery Spur				80,000		
Taylors Mistake Valley					50,000	
Richmond Hill			100,000			
	380,000	100,000	150,000	130,000	330,000	
Marshland						
Horners Drain Diversion		350,000				
Rhodes Drain	30,000			250,000	250,000	
No.2 Drain	500,000	300,000				
Burwood/Woolston Expressway Green Corridor						
Tyson Waterway Purchase & Covenants						
Winters Road Ponding Basin			200,000	384,000	395,000	
	530,000	650,000	200,000	634,000	645,000	
Styx River						
Kaputone Creek Purchase & Covenants		8,000				
Bottle Lake Outfall	40,000					
Styx River Purchase & Covenants	531,000	257,000	350,000	290,000		
Timbered Waterway Corridors						
Sheppards Stream			310,000	350,000	100,000	
Radcliffe Road Proceeds from Residual Land Sale	-230,000					
	341,000	265,000	660,000	640,000	100,000	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
Otukaikino River						
Dickeys Road Wetland	294,000	20,000				
	294,000	20,000				
Avon Tributaries						
Private Property Cost Share	16,300					
Road/Stream Corridors	50,000					
Community/Commercial Partnerships	55,000					
St Albans Creek				20,000	20,000	
	121,300			20,000	20,000	
Central City Neighbourhoods						
Cashmere Brook						
Jacksons Creek - Nazereth Pond						
Jacksons Creek - Brougham - Milton						
Jacksons Creek - Waltham Park - Ensors Road						
Lower Frees Creek	15,000					
Riccarton Main Drain			116,000	106,000	106,000	
	15,000		116,000	106,000	106,000	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
Stock Water Races						
Halswell/Wigram Growth Area						
Paparua Stream						
Haytons Stream						
Curletts Stream					75,000	
Owaka & Awatea Green Corridor	60,000					
Musgroves Pond						
Creamery Stream Purchase & Covenants	360,000	65,000				
Knights Stream Purchase & Covenants			320,000	320,000	320,000	
	420,000	65,000	320,000	320,000	395,000	
Estuary (Ihutai) to Lagoon Green Corridor						
Linwood/Woolston						
Outfall Drain Purchase Credit						
Steamwharf Stream			20,000			
Brittans Drain						
Linwood Canal			110,000		160,000	
Inner City Green Space						
Knights Drain	12,000					
	12,000		130,000		160,000	
Avon River (Otakaroro)						
Lower River (Pages-Estuary) Project		40,000	60,000			
		40,000	60,000			

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
Heathcote River (Opawaho)						
Land Purchase u/s Wigram Road	5,000	5,000				
Land Acquisition d/s Wigram Road		615,000				
Conservation Covenants St John of God			15,000			
Glynne Crescent & Rawlings Lane					210,000	
Beckenham Purchase & Covenants						
Esplanade Reserve (Kennaway)						
Esplanade Tunnel Rd-Ferrymead						
Heathcote River Tidal Reaches						
	5,000	620,000	15,000		210,000	
Cashmere Stream & Ponding Areas						
Sutherlands Drain Springs		50,000	50,000			
Cashmere Stream & Tributaries	30,000					
	30,000	50,000	50,000			
Additional Strategic Purchases	200,000	200,000	200,000	200,000		
Environmental Monitoring	15,000	20,000	20,000	20,000	20,000	
Waterway & Wetlands Purchase & Covenants						
Riverside Road Stopping						
	215,000	220,000	220,000	220,000	20,000	
TOTAL COST WATERWAYS AND WETLANDS PROTECTION	2,363,300	2,030,000	1,921,000	2,070,000	1,986,000	
TOTAL COST PROTECTION	3,382,652	2,293,000	2,419,000	2,323,000	2,239,000	
TOTAL INFRASTRUCTURAL ASSETS	6,903,852	7,007,400	7,417,100	7,144,900	7,114,100	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
SUMMARY						
RENEWALS & REPLACEMENTS						
Utilitites	1,012,700	1,272,300	1,277,800	1,074,600	1,096,500	
Waterways & Wetlands	10,000	60,000	105,000	105,000	105,000	
Total Renewals & Replacements	**1,022,700**	**1,332,300**	**1,382,800**	**1,179,600**	**1,201,500**	
RESTORATION						
Utilities	444,000	631,500	734,700	1,027,100	1,094,800	
Waterways & Wetlands	2,054,500	2,750,600	2,880,600	2,615,200	2,578,800	
Total Asset Improvements	**2,498,500**	**3,382,100**	**3,615,300**	**3,642,300**	**3,673,600**	
PROTECTION						
Utilities	1,019,352	263,000	498,000	253,000	253,000	
Waterways & Wetlands	2,363,300	2,030,000	1,921,000	2,070,000	1,986,000	
Total New Assets	**3,382,652**	**2,293,000**	**2,419,000**	**2,323,000**	**2,239,000**	
TOTAL INFRASTRUCTURAL ASSETS	**6,903,852**	**7,007,400**	**7,417,100**	**7,144,900**	**7,114,100**	
	35,587,352					

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
FIXED ASSETS							
RENEWALS AND REPLACEMENTS							
BUILDINGS/EQUIPMENT REPLACEMENT							
Project Management			26,983	20,992	28,712	26,320	
Cypress Gardens/Ruru Cemetery Toilet					42,800		Replace toilet
Cracroft Reserve - Toilet		88,603					Replace toilet
Waimairi Beach Toilet		55,377					Replace toilet
Burnside Park - Toilet		83,066					Replace toilet
Macfarlane Park - Toilet		47,403					Replace toilet
Rawhiti Domain Toilet		47,403					Replace toilet
Hillsborough Domain			50,000				Replace toilet
Sumner/Scarborough Esplanade - Toilet			100,000				Replace toilet
Templeton Domain - Toilet				50,000			Replace toilet
Kyle Park - Toilet			45,000				Replace toilet
Wycola Park - Toilet				42,800			Replace toilet
Heathcote Domain - Toilet				42,800			Replace toilet
Wainoni Park - Toilet/Changing Room			56,100				Replace toilet & upgrade pavilion
Papanui Domain - Toilet				42,800			Replace toilet
Upper Riccarton Domain - Toilet					55,000		Replace toilet
Scarborough Park - Toilet					80,000		Replace toilet
Avebury Park - Toilet					45,000		Replace toilet
Hagley Oval Groundskeeping Facilities					36,000		Replace sheds
Taylors Mistake Changing Room						130,000	Replace changing room
Bromley Park Toilets						45,000	Replace toilet on enf of building
Bishopdale Park Toilets						45,000	Replace toilet
Office Furniture/Equipment Replacement		4,000	5,000		10,000	5,000	Chairs, desks, field equipment
Computer Software		3,500	10,000	2,500	3,000	3,000	Software replacement
Fire Fighting Equipment		6,000	5,000	5,000	5,000	5,000	Replace hoses, equipment
Annual Plan 2000/2001	225,922	335,351	298,083	206,892	305,512	259,320	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
PLAYGROUND RENEWAL							
Project Management		35,757	58,565	47,214	37,581	33,648	
Thomson Park		50,000					Renew equipment
Nunweek Park		40,000					Renew equipment
Cutler Park		25,000					Renew equipment
Cashmere View Playground		15,000					Renew equipment
Fendalton Park		30,000					Renew equipment
Starwood Reserve							Renew equipment
Rosana Reserve		10,000					Renew equipment
Arran Playground		25,000					Renew equipment
Monro Playground		20,000					Renew equipment
Barnett Park			40,000				Renew equipment
Owen Mitchell Park			30,000				Renew equipment
Charleston Reserve			15,000				Renew equipment
Moyna Reserve			15,000				Renew equipment
Westgrove Reserve			25,000				Renew equipment
Modifications to Meet Standard			90,000	40,000	40,000	40,000	Modify equipment to meet standard
Central New Brighton Playground Upgrading			150,000	50,000			Renew and upgrade play area
Pagoda Reserve				20,000			Renew equipment
Middleton Park				25,000			Renew equipment
Upper Riccarton Domain				30,000			Renew equipment
Warren Park				40,000			Renew equipment
Beckenham Park				25,000			Renew equipment
Murchison Park				20,000			Renew equipment
Calbreath Reserve				20,000			Renew equipment
Burwood Park North					35,000		Renew equipment
Leslie Park					35,000		Renew equipment
Wolsey Reserve					20,000		Renew equipment
Spencer Park					70,000		Renew equipment
Auburn Reserve					20,000		Renew equipment
Bradford Park						35,000	Renew equipment
Addington Park						35,000	Renew equipment
Rydal Reserve						25,000	Renew equipment
Carisbrooke Reserve			20,000				Renew equipment
Kaiwara Reserve						20,000	Renew equipment
Playground Undersurfacing		51,000	51,000	51,000	51,000	70,000	Playground undersurface renewal
Annual Plan 2000/2001	308,481	301,757	494,565	368,214	308,581	258,648	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
CARPARK/DRIVEWAY RECONSTRUCTION							
Project Management		1,420	1,204	1,318	1,243	1,436	
Carpark Reseals		33,000	28,000	28,000	28,000	30,000	Reseal carparks
Annual Plan 2000/2001	31,130	34,420	29,204	29,318	29,243	31,436	
BRIDGES/ STRUCTURES (RENEWALS)							
Project Management		21,282	4,932	5,401	5,270	5,683	
Botanic Gardens Kiosk Bridge Replacement		102,000					Renew bridge from Armagh car park
Victoria Street Clock Strengthening		50,000					
Parks Bridges/Minor structures Renewal		45,900	45,900	45,900	47,500	47,500	Renew bridges/structures
Annual Plan 2000/2001	90,048	219,182	50,832	51,301	52,770	53,183	
WATERWAYS AND WETLANDS							
Office Furniture		1,750	1,750	1,750	1,750	1,750	
Office Equipment		4,000	4,000	4,000	4,000	4,000	
Technical Equipment		16,000	16,000	16,000	16,000	16,000	
		21,750	21,750	21,750	21,750	21,750	
TOTAL FIXED ASSETS RENEWALS AND REPLACEMENTS	655,581	912,460	894,434	677,474	717,855	624,336	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
FIXED ASSETS							
ASSET IMPROVEMENTS							
BUILDINGS/EQUIPMENT UPGRADES							
Project Management			4,245	4,412	2,774	4,785	
Toilet Upgrades		16,613	10,000			15,000	Toilet upgrades
Linwood Nursery Production Facilities			9,500	9,500			Automation of glasshouse vents
Botanic Gardens - Nursery		16,613	20,000		25,000		Upgrade nursery facilities
Mona Vale Bath House Restoration		11,075					Install misting system
Botanic Gardens Band Rotunda Refurbishment		66,452					Upgrading
Botanic Gardens - Garrick/Alpine House				28,000			Upgrade and restructure
The Groynes Information Centre						25,000	Upgrade information centre
Computer Software		2,000		5,000		3,000	Software upgrades
Annual Plan 2000/2001	99,066	112,754	43,745	46,912	27,774	47,785	
CAR PARK/DRIVEWAY FORMATION							
Project Management		7,657	7,646	8,372	10,539	12,562	
Broadhaven Park				45,900			Car park construction
Avondale Park						20,000	Car park construction
Rawhiti Domain		40,800			40,000		Car park & road sealing
Porritt Park		30,500					Drive & carpark extension
Ouruhia Domain		15,000					Form and seal car park
Spencer Park		56,100	40,800				Roadway extension & carpark
Mona Vale			76,500				New entrance car park
Kainga Park			25,000				Grass cell carpark
Memorial Park Cemetery				71,400			Extend roadway system
Rat Island Reserve				25,000			Seal roadway
Summit Road Reserves					100,000		Car park construction
Travis Wetland					50,000		Car Park & roadway construction
Brooklands Domain						30,000	Form car park and landscape
Hagley Park						80,000	Seal Oval car park and light
Parklands Reserve						50,000	Angle parking
South Shore Spit						30,000	Car park construction
Annual Plan 2000/2001	185,123	150,057	149,946	150,672	200,539	222,562	
WATERWAYS AND WETLANDS							
Unexpected Purchases		15,000	15,000	15,000	15,000	15,000	
		15,000	15,000	15,000	15,000	15,000	
TOTAL FIXED ASSETS ASSET IMPROVEMENTS	284,189	277,811	208,690	212,584	243,313	285,347	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
FIXED ASSETS							
NEW ASSETS							
BUILDINGS/EQUIPMENT - NEW							
Project Management			18,526	19,285	17,196	18,352	
Withells Island Reserve - Toilet/Pavilion		45,188					Construct toilet/pavilion
Ferrier Park - Toilets		48,510					Construct toilet
Godley Head - Toilets		33,226					Construct toilet
Yaldhurst Cemetery Toilets/Pump Shed		54,713					Construct toilet/ pump shed
Westminister Park - Toilet/Pavilion			122,400				Construct toilet/pavilion
Southshore - Toilet			50,000				Construct toilet
Templetons Rd Sports Park - Toilet/Pavilion						123,400	Construct toilet/pavilion
Englefield Reserve -Toilet				40,500			Construct toilet
Tullett Park - Toilet					45,000		Construct toilet
Donnell Sports Park - Toilet/Pavilion					80,000		Construct toilet/pavilion
Bexley BMX Area - Toilet					30,000		Construct composting toilet
Bottle Lake Forest Park Rangers House				36,400			Extension to rangers residence
Horseshoe Lake Reserve Toilet				43,500			Construct toilet
Halswell Domain				43,500			Construct toilet
Port Hills Reserves						30,000	Construct composting toilet
Fire Fighting Equipment		5,000	5,000	5,000	5,000	5,000	Hoses, pumps, fittings
Computer Software		3,500	5,000	2,500	5,000	2,500	Software purchase/licences
Communication Equipment			2,000			2,000	Pagers, cell phone
Office Furniture		3,000	5,000	3,000	5,000	3,000	Chairs, desks, field equipment
Annual Plan 2000/2001	346,556	193,137	207,926	193,685	187,196	184,252	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
PLAYGROUNDS - NEW INSTALLATIONS							
Project Management		31,445	22,717	52,409	25,872	26,320	
Sanscrit Reserve		8,500					Play structure
Highcrest Reserve		15,000					Play structure
Springmead Reserve		12,000					Play structure
Crofts Reserve		15,000					Play structure
Hillsborough Domain		25,000					Play structure
Jellie Park (F/W)		10,000					Play structure
Wainoni Park Playground (B/P)		15,000					Play structure
Holliss Reserve – Extra play equipment and landscaping (S/H)		10,000					Play structure
Playground Upgrades		5,700	35,700	35,700	38,000	35,000	Additional equipment
Gainsborough Reserve			20,000				Play structure
Centennial Park			30,000				Play structure
Farnborough Reserve			20,000				Play structure
Avonhead Park				60,000			Play structure
Ray Blank Park				20,000			Upgrade equipment
Bayswater Reserve				17,000			Additional equipment
Marblewood Reserve				20,000			Play structure
Avebury Park				20,000			Additional equipment
Coronation Hospital Reserve				25,000			Play structure
Donnell Sports Park				25,000			Play structure
Yellowstone Reserve					10,000		Additional equipment
Yaldhurst Domain					20,000		Additional equipment
Taylors Mistake		30,000					Play structure
Sharnbrook Park					18,000		Play structure
Cuffs Reserve Playground						25,000	Play structure
Unspecified - New Installations					30,600	50,000	New play equipment
Annual Plan 2000/2001	293,984	177,645	128,417	275,109	142,472	136,320	
BRIDGES (NEW)							
Project Management			774	471	3,106	3,350	
Roto Kohatu Reserve Footbridge			9,000				Bridge to island
Park footbridge				5,000			Construct footbridge
Englefield Reserve					35,000		Construct footbridge
Horseshoe Lake Reserve Footbridge						35,000	Construct footbridge
Annual Plan 2000/2001			9,774	5,471	38,106	38,350	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
WATERWAYS AND WETLANDS							
Software (PAMS) (WS & WW)							
PAMS Database (WW) ex Geodata		120,600	100,000	100,000	100,000	80,000	
PAMS Coordination			7,041	7,041	7,041	7,041	
Transfer from Cost Centre(s)		80,911					
Network Modelling Services		15,000	25,000	10,000	10,000	10,000	
WW Fixed Assets - Modelling			97,786	45,000	20,000	20,000	
Consultancy Services (WW&W)							
Office Furniture / Shelving / lockers		1,900	1,900	1,900	1,900	1,900	
Unexpected Purchases		1,500	1,500	1,500	1,500	1,500	
Technical Equipment		2,750	2,750	2,750	2,750	2,750	
Confined Spaces Storage		20,000	20,000	20,000	20,000	20,000	
		242,661	255,977	188,191	163,191	143,191	
TOTAL FIXED ASSETS							
NEW ASSETS	640,540	613,443	602,093	662,455	530,964	502,112	

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**COMMENTS**
TOTAL FIXED ASSETS	1,580,310	1,803,714	1,705,218	1,552,514	1,492,133	1,411,795	
TOTAL PARKS & WATERWAYS DEV	9,119,114	15,600,704	14,958,377	14,357,591	14,396,891	14,037,441	
NET COST PARKS & WATERWAYS DEV	9,119,114	15,600,704	14,958,377	14,357,591	14,396,891	14,037,441	
SUMMARY							
RENEWALS & REPLACEMENTS		2,470,021	2,630,593	2,493,609	2,368,046	2,307,413	
ASSET IMPROVEMENTS		6,243,129	6,500,371	6,392,273	6,855,287	6,622,764	
NEW ASSETS		6,887,553	5,827,413	5,471,709	5,173,557	5,107,263	
		15,600,704	14,958,377	14,357,591	14,396,891	14,037,441	
		15,600,704	14,958,377	14,357,591	14,396,891	14,037,441	73,351,002
Annual Plan 2000/2001	15,268,035	13,823,977	13,941,677	13,828,791	13,814,691	13,705,541	

FUNDING SOURCE 2001/2002

Project Manage	788,690
Cash in Lieu	3,550,700
Capital Fund	10,248,613
Total	14,588,004

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

YEARS 6 TO 10

RESTRICTED ASSETS	**Year 6**	**Year 7**	**Year 8**	**Year 9**	**Year 10**
RENEWAL & REPLACEMENTS					
Fencing (Replacements)	53,000	53,000	53,000	53,000	53,000
Irrigation Systems (Replacements)	83,200	83,200	102,400	102,400	102,400
Playing Field Reconstruction	127,500	127,500	127,500	127,500	127,500
Walkways Reconstruction	20,800	20,800	20,800	20,800	20,800
Recreational Facilities (Renewals)		20,400	40,800	20,400	40,800
Major Tree Replacement Projects	153,800	153,800	153,800	153,800	153,800
Park Pathways (Renewals)	31,800	31,800	31,800	31,800	31,800
Park Artwork (Renewals)					
TOTAL RENEWAL & REPLACEMENTS	470,100	490,500	530,100	509,700	530,100
ASSET IMPROVEMENTS					
New Reserves Development	1,039,900	1,326,500	1,326,500	1,326,500	1,326,500
Major Site Rehabilitation Projects	156,000	156,000	156,000	156,000	200,000
Amenity Landscape/Planting Projects	480,000	424,200	416,700	400,500	400,000
Revegetation Projects	98,800	98,800	98,800	98,800	98,800
Foreshore Development Works	212,000	212,000	212,000	212,000	212,000
Riverbank Landscape Projects	145,600	145,600	124,800	124,800	124,800
Avon/Heathcote Esutary Conservation	20,400	20,400	20,400	20,400	20,400
Cemeteries Landscape Development	127,300	159,100	159,100	159,100	200,000
Design Plans	114,400	145,600	145,600	132,600	130,000
Playing Field Construction (New)	41,600	41,600	41,600	76,500	76,500
Drainage Work	51,000	61,200	61,200	70,000	60,000
Pathways Formation	98,100	98,100	98,100	98,100	98,100
Walkways/Track Development	53,000	53,000	74,200	83,200	83,200
Nurseries	20,400	30,600	30,600	20,400	30,000
Botanic Gardens Production Facilities				20,000	
TOTAL ASSET IMPROVEMENTS	2,658,500	2,972,700	2,965,600	2,998,900	3,060,300
NEW ASSETS					
Parks Interpretation Projects	40,800	40,800	40,800	40,800	40,800
River/Estuary Access Structures	10,200	10,200			
Irrigation Systems (New)	218,400	187,200	187,200	200,000	150,000
Recreational Facilities (New)	46,800	46,800	46,800	46,800	150,000
Park Artworks (New)					
Lighting	45,900	45,900	61,200	61,200	45,000
Fencing (New)	95,400	95,400	95,400	95,400	95,400
Parks Furniture	41,600	41,600	41,600	41,600	41,600
Reserve Purchases	1,910,100	1,910,100	1,910,100	1,910,100	1,910,100
TOTAL NEW ASSETS	2,409,200	2,378,000	2,383,100	2,395,900	2,432,900
TOTAL RESTRICTED ASSETS	5,537,800	5,841,200	5,878,800	5,904,500	6,023,300

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

INFRASTRUCTURAL ASSETS	**2006/2007 (Year 6)**	**2007/2008 (Year 7)**	**2008/2009 (Year 8)**	**2009/2010 (Year 9)**	**2010/2011 (Year 10)**
WATERWAYS & WETLANDS					
RENEWALS AND REPLACEMENTS					
Utilitites	1,109,000	1,142,000	1,172,000	877,000	666,000
Waterways & Wetlands	105,000	170,000	170,000	105,000	105,000
Total Renewals & Replacements	**1,214,000**	**1,312,000**	**1,342,000**	**982,000**	**771,000**
RESTORATION					
Utilities	1,153,000	1,206,000	1,206,000	1,441,000	1,441,000
Waterways & Wetlands	2,900,000	2,900,000	3,080,000	3,080,000	3,080,000
Total Asset Improvements	**4,053,000**	**4,106,000**	**4,286,000**	**4,521,000**	**4,521,000**
PROTECTION					
Utilities	253,000	253,000	253,000	627,000	627,000
Waterways & Wetlands	1,575,000	1,216,000	1,095,000	1,000,000	1,095,000
Total New Assets	**1,828,000**	**1,469,000**	**1,348,000**	**1,627,000**	**1,722,000**
TOTAL INFRASTRUCTURAL ASSETS	**7,095,000**	**6,887,000**	**6,976,000**	**7,130,000**	**7,014,000**
SUMMARY					
Utilities	2,515,000	2,601,000	2,631,000	2,945,000	2,734,000
Waterways & Wetlands	4,580,000	4,286,000	4,345,000	4,185,000	4,280,000
TOTAL - INFRASTRUCTURAL ASSETS	7,095,000	6,887,000	6,976,000	7,130,000	7,014,000

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

FIXED ASSETS	**Year 6**	**Year 7**	**Year 8**	**Year 9**	**Year 10**
RENEWAL & REPLACEMENTS					
Buildings/Equipment Replacement	265,000	265,000	265,000	300,000	300,000
Playground Renewal	306,000	306,000	306,000	306,000	306,000
Car Park/Driveway Reconstruction	31,800	31,800	42,400	42,400	42,400
Bridges/Minor Structures (Renewals)	53,000	53,000	53,000	53,000	53,000
WATERWAYS & WETLANDS					
Office Furniture	1,750	1,750	1,750	1,750	1,750
Office Equipment	4,000	4,000	4,000	4,000	4,000
Technical Equipment	16,000	16,000	16,000	16,000	16,000
TOTAL RENEWAL & REPLACEMENTS	677,550	677,550	688,150	723,150	723,150
ASSET IMPROVEMENTS					
Buildings/Equpment Upgrades	36,400	36,400	53,000	53,000	53,000
Car Park/Driveway Formation	180,000	159,000	159,000	200,000	200,000
WATERWAYS & WETLANDS					
Unexpected Purchases	15,000	15,000	15,000	15,000	15,000
TOTAL ASSET IMPROVEMENTS	231,400	210,400	227,000	268,000	268,000
NEW ASSETS					
Buildings/Equipment - New	185,600	210,000	210,000	210,000	210,000
Playgrounds - New Installations	281,200	106,000	127,300	234,600	200,000
Bridges (New)	25,500	25,500	25,500		40,000
WATERWAYS & WETLANDS					
Software (PAMS) (WS & WW)					
PAMS Database (WW) ex Geodata					
PAMS Coordination	7,041	7,041	7,041	7,041	7,041
Network Modelling Services	10,000	10,000	10,000	10,000	10,000
WW Fixed Assets - Modelling	20,000	20,000	20,000	20,000	20,000
Consultancy Services (WW&W)					
Office Furniture / Shelving / lockers	1,900	1,900	1,900	1,900	1,900
Unexpected Purchases	1,500	1,500	1,500	1,500	1,500
Technical Equipment	2,750	2,750	2,750	2,750	2,750
Confined Spaces Storage	20,000	20,000	20,000	20,000	20,000
TOTAL NEW ASSETS	555,491	404,691	425,991	507,791	513,191
TOTAL FIXED ASSETS	1,464,441	1,292,641	1,341,141	1,498,941	1,504,341
TOTAL EXPENDITURE	14,097,241	14,020,841	14,195,941	14,533,441	14,541,641

RESPONSIBLE COMMITTEE:	**PARKS AND RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

	Year 6	**Year 7**	**Year 8**	**Year 9**	**Year 10**
SUMMARY					
RENEWALS & REPLACEMENTS	2,361,650	2,480,050	2,560,250	2,214,850	2,024,250
ASSET IMPROVEMENTS	6,942,900	7,289,100	7,478,600	7,787,900	7,849,300
NEW ASSETS	4,792,691	4,251,691	4,157,091	4,530,691	4,668,091
	14,097,241	14,020,841	14,195,941	14,533,441	14,541,641
Annual Plan 2000/2001	13,843,141	13,769,341	13,822,300	14,179,400	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**FEES SCHEDULE**

Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
NURSERY SECTION		$8,000		$8,000		
Shrubs and Ground Cover						
Fast Growing Lines					)	
Root Trainers	$1.50		$1.50		)	
Tubes	$1.00		$1.00		)	
PB 5.0	$4.25		$4.50		)	
PB 8.0	$6.00		$6.00		)	
PB 12	$8.50		$8.50		) 100.0%	
PB 18	$12.00		$12.00		)	
RX 90 Pots	$1.80		$1.80		)	
RX 1 litre pots	$2.40		$2.40		)	
Slower Growing Lines					)	
PB 5.0	$5.00		$5.00		)	
PB 8.0	$7.50		$7.50		) 100.0%	
PB 12	$13.00		$13.00		)	
PB 18	$18.00		$18.00		)	
PB 40	$25.00		$25.00			
PB 95	$50.00		$50.00			
Open Ground Trees						
Faster Growing Lines						
1.0m - 1.5m	$5.50		$5.50		)	
1.5m - 2.0m	$7.50		$7.50		)	
2.0m - 2.5m	$9.00		$9.00		)	
2.5m - 3.0m	$11.00		$11.00		) 100.0%	
3.0m - 3.5m	$13.00		$13.00		)	
3.5m >	$16.50 min.		16.50 min		)	
Poplar/Willow Whips	$2.50		$2.50			
Slower Growing Lines					)	
1.0m - 1.5m	$7.00		$7.00		)	
1.5m - 2.0m	$9.00		$9.00		)	
2.0m - 2.5m	$14.00		$14.00		) 100.0%	
2.5m - 3.0m	$20.00		$20.00		)	
3.0m - 3.5m	$30.00		$30.00		)	
3.5m >	$50.00 min.		$50.00 min		)	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**					
BUSINESS UNIT:	**PARKS AND WATERWAYS**					
ACTIVITY:	**FEES SCHEDULE**					
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
Plants Purchased in						
Local Supplier	cost plus 20%		cost plus 15%			
Other Supplier	freight (if charged)		freight (if charged)			
Indoor Plants						
Weekly Hire Rates						
Desk Plant	$1.00		$1.00		)	
Single plant in white fibreglass					)	100.0%
container	$2.00		$2.00		)	
Group of four plants in white	Rate dependent on number		Rate dependent on number		)	
fibreglass container	of plants and pot size as above		of plants and pot size as above		)	
Display Plants - Short Term Hire						
Hire Rate per occasion (5 days maximum duration)						
Outdoor - Tubs	$3.50		$3.50		)	
Outdoor - Poly Bag Plants	$1.50		$1.50		)	100.0%
Indoor Plants						
15cm pot	$2.50		$2.50		)	
20cm pot	$3.50		$3.50		)	
25cm pot	$4.50		$4.50		)	100.0%
100cm pot	$8.00		$8.00		)	
Flowering	$5.00		$5.00		)	
Delivery and pick up costs (min)	$30.00		$30.00		)	
Administration costs	15% of total order		15% of total order			
Wrencher Hire (per hour rate)	$38.00		$38.00			

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**					
BUSINESS UNIT:	**PARKS AND WATERWAYS**					
ACTIVITY:	**FEES SCHEDULE**					
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
GARDEN PARKS						
LECTURES						
Lecture and demonstrations in the Information Centre	$4.50 per person	$675	$4.50 per person	$675.00	100.00%	
Information Centre Donations						
Information Centre Recovery on Sales		$765		$765.00		
Garden Club talks at Botanic Gardens (1 hr)	$40.00	$1,200	$41.00	$1,200.00	55.0%	
Garden Club talks at Botanic Gardens with walk (1.5 hrs)	$70.00	$560	$75.00	$560.00	66.0%	
Overseas Tour Group talks at Botanical Gardens with walk (1.5hours)	$120.00	$7,800	$150.00	$42,900.00	104.0%	
Hire Of Information Centre						
Half Day	$60.00	$720	$60.00	$720.00		
Full day	$100.00	$900	$100.00	$500.00		
Information Centre - Recovery on Sales		$40,000		$50,000.00		
Use of Potting Shed for Demonstration Per Half day	$40.00	$280	$41.00	$280.00		
Mobile Shops in Hagley Park						
Firewood sales per truckload	$210.00	$12,590	$215.00	$11,100.00		
Timber for wood turning	By Negotiation depending on species & rarity	$824	By negoiation depending upon species and rarity	$824.00		
Picnic Groups	As per standard	$2,400		$2,400.00		
Weddings Botanic & Mona Vale	$38.00	$11,856	$40.00	$10,900.00	100.0%	

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**FEES SCHEDULE**

Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
BOTANIC GARDENS						
Parking Infringements	$40.00	$4,160	$40.00	$4,000.00		
Commercial Lease Recovery		$40,000		$70,000.00		
Compost						
Screened per m3	$35.00	}	$35.00		100.0%	
Unscreened per m3	$30.00	$3,500	$30.00	$2,000	100.0%	
Per bag	$4.50	}	$4.50		100.0%	
Leafmould						
Unscreened per m3	$35.00	$0	$0.00		115.0%	
Per bag	$5.00	$0	$0.00		115.0%	
Commercial Television and photography - base fee per day or part of (maximum according to the potential for the applicant company.)	$360.00	$3,960	$370.00	$3,700		
Sale Of Plants	$4.50 Average per Unit	$14,400	$4.50 average per unit	$11,500		
Seed						
Collected and bagged at an hourly rate	$24.00	$288	$24.00	$200		
Willow root - Per Bag	$4.00	$0	$4.00		100.0%	
Potting Mix						
Per Barrow	$8.50	$0	$0.00		100.0%	
Per 50 Litre Bag	$10.75	$0	$0.00		100.0%	
Per trailer	$118.00	$0	$0.00		100.0%	
Botanic Gardens Donations		$6,092		$9,692		
Mona Vale Donations		$384		$384		

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**					
BUSINESS UNIT:	**PARKS AND WATERWAYS**					
ACTIVITY:	**FEES SCHEDULE**					
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
ARBORICULTURE						
Timber and Firewood Sales	By negotiation	$7,000	By negoiation	$7,000	450.0%	
Lectures, reports etc for private individuals, Lincoln University, Polytech etc	$54.00/hr	$1,000	60.00/hr	$1,000	80.0%	
Parks City Wide						9.4.14
Brochures & Publications	$1 - $19.95	$7,100	$1.00 - $24.95	$2,700		
Photocopying	0.05 per copy	$600	0.05 per copy	$600		
Grazing Leases Rental		$9,000		$5,000		
Horse Grazing	$11.00 per week		$11.00 per week			
General Stock Grazing	by negotiation	$25,000	by negotiation	$7,000	267.0%	
Park Houses Rental		$85,000		$80,000		
Easements Revnue		$20,000		$20,000		
Reserves development recovery		$30,000		$30,000		
Sports Ground Charges	80% recovery from Leisure Unit Charges	$92,800	80% recovery from Leisure Unit Charges	$30,000		
Sports Club and Community Group Leases		$35,500		$45,000		
Mobile Shops (per month)					187.0%	
from 1 - 3 months (incl)	$260.00					
from 4 - 6 months (incl)	$205.00					
from 7 - 9 months (incl)	$185.00					
from 10 -12 months (inc)	$155.00					
Commercial Leases (Including Mobile Shops)		$58,500		$40,000		
Donations		$8,500		$8,500		
Sponsorship		$100,000		$100,000		
Sale of Road Reserves		$0		$0		

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**FEES SCHEDULE**

Fees Description		2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
FAIRS EVENTS & PICNICS					$49,400		
Fairs / Carnivals		$77.00		$80.00			
Community Groups 50%							
Any additional charges by negotiation							
Major Event		By Negotiation		By negoiation			
Picnic Groups	0-20	Free		Free			
	21-60	$45.00		$45.00			
	61-150	$85.00		$85.00			
	151+	$100.00		$100.00			
	bond	$200.00		$200.00			
Weddings in Parks		$38		$40.00			
Horses on Beaches		$0		$0.00			
Ribbon Parades		$0		$0.00			
Raft Races		$0		$0.00			
Fundraising Activities		By Negotiation		By Negoiation			
(Cost related to restoration)							
Victoria Square Amphitheatre							
-Church Groups		$30.00		$30.00			
-Commercial (per hour)		$100.00		$100.00			
-Non-commercial (per half day)		$70.00		$70.00			
Commercial Television and photography		$360.00		$370.00			
- base fee per day or part of							
(maximum according to the potential							
for the applicant company.)							

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**FEES SCHEDULE**

Fees Description		2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
Rural Fire Fighting							
Recovery from NZ Fire Service			$170,000		$170,000		
Consents - Commercial Applications		$200.00	$1,000	$200 - $500 plus additional chgs for time based on a quotation basis in advance	$3,000		
REGIONAL PARKS							
Standard Fees							
Barbecues	Gas - Coin meter	$0.50		$0.50			
	Wood - Group Hire	$16.00		$16.00			
	Gas - Group Hire	$25.00		$25.00			
Weddings in Parks		$38.00		$40.00			
Picnic Groups	0-20	Free		Free			
	21-60	$45.00		$45.00			
	61-150	$85.00		$85.00			
	151+	$100.00		$100.00			
	bond	$200.00		$200.00			
Booking fee - for non payment on day		$20.00		$20.00			
The Groynes							
Barbecues		As per Standard		As per Standard Charges			
Picnic Groups		As per Standard	$6,500		$6,500		
CRC - River Clearance			$8,700		$8,700		
Recreation Lease Rental			$1,200		$1,200		
House Rental			$16,120		$16,120		

RESPONSIBLE COMMITTEE:		**PARKS & RECREATION COMMITTEE**					
BUSINESS UNIT:		**PARKS AND WATERWAYS**					
ACTIVITY:		**FEES SCHEDULE**					
Fees Description		2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
SPENCER PARK							
Beach Permits		$10.00	$5,600	$10.00	$7,000		
Lodge		Min.$75.00p/n		Min $75.00 p/n			
Per adult per night		$8.50		$8.50			
Per child per night		$4.00		$4.00			
Barbecues		As per Standard	$3,500	As per Standard Charges	$3,000		
Mini Golf	Adults	$2.00	$8,000	$3.00	$5,000		
	Children	$1.00		$2.00			
(Golf leased out to shop - they keep 30%)							
Picnic Groups		As per Standard	$4,000	As per Standard Charges	$4,000		
Shop & House Rental			$15,600		$15,600		
Summit Road Reserves and Victoria Park							
Grazing Rentals			$5,250		$5,260		
Commercial Lease			$105,000		$80,000		
House Rentals			$16,640		$16,640		
Forest Parks							
House Rental			$9,048		$9,048		
Recovery of Rates			$5,300		$5,300		

RESPONSIBLE COMMITTEE:	**PARKS & RECREATION COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**FEES SCHEDULE**

Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
Halswell Quarry						
Stone Sales						
Flat Stones	$200/m3	$1,500	$200/m3	$1,500		
Boulders	$40/m3 }		$40/m3			
Events & Picnics	As per Standard	$3,000	As per Standard	$4,500		
Grazing		$0	Charges			
Styx Mill Reserve						
Picnic Fees	As per Standard	$1,000	As per Standard	$1,000		
Grazing Lease		$0	Charges			
House Rental		$9,568		$9,568		
Travis Wetland & Heritage Park						
Sundry Revenue		$2,500		$5,000		
Coast Care Foreshore Parks						
Sundry Revenue		$2,000		$2,000		
Hagley Park						
Mobile Shops: Commercial/day	$65.00 }		$65.00			
Voluntary or Service Club/day	$30.00	$1,300	$30.00	$1,500		
Firewood Sales per Truck load	$210.00	$10,500	$215.00	$8,400		
Recreation Ground charges	80% recovery from Leisure Unit Charges	$23,388		$18,200		
Sports Club Lease Recovery		$4,500		$4,500		
Events in Hagley Park	As per Leisure Unit charges schedule	$17,200	As per Leisure Unit charges schedule	$8,090		
-setting up / dismantling per day	$200.00		$200.00			
Parking Infringements	$40.00	$9,900	$40.00	$9,400		
Event Ground restoration	per occasion	$5,000	per occasion	$5,000		

RESPONSIBLE COMMITTEE:		**PARKS & RECREATION COMMITTEE**				
BUSINESS UNIT:		**PARKS AND WATERWAYS**				
ACTIVITY:		**FEES SCHEDULE**				
Fees Description		2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
CEMETERIES			$609,700		$586,210		
PLOT PURCHASES							
Childs plot	.76m x 1.50m	$196.00		$202.00			
Ashes Plot	.76m x 1.37m	$103.00		$106.00			
Ashes beam	.76m x 1.37m	$207.00		$213.00			
Full size plot	1.22m x 2.74m	$584.00		$602.00			
Side x side	2.44m.x.2.74m	$1,169.00		$1,204.00			
Plot Maintenance Fee	Full sized plot	$100.00		$103.00			
	Ashes plot	$30.00		$31.00			
RSA RURU LAWN CEMETERY							
Full size plot	1.22m x 2.74m	nil		nil			
Ashes Plot	.76m x 1.37m	nil		nil			
BURIAL FEES							
Birth - 1 Year		$103.00		$106.00			
2 Years - 9 Years		$207.00		$213.00			
10 Years & Over	Single Depth	$444.00		$457.00			
	Double Depth	$574.00		$591.00			
	Triple Depth	$673.00		$693.00			
Ashes (Scattered)		nil		nil			
Ashes (burial)	Attended	$82.00		$84.00			
	Unattended	$33.00		$34.00			
Burials	Public Holiday	$336.00		$346.00			
	Saturdays	$336.00		$346.00			
Poor & Destitude		$57.00		$59.00			
Disinterment	Over 12 mths	$507.00		$522.00			
	Within 12 Mths	$822.00		$847.00			

RESPONSIBLE COMMITTEE:		**PARKS & RECREATION COMMITTEE**					
BUSINESS UNIT:		**PARKS AND WATERWAYS**					
ACTIVITY:		**FEES SCHEDULE**					
Fees Description		2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
Reinterment	Over 12 mths	$507.00		$522.00			
	Within 12 Mths	$822.00		$847.00			
Use of lowering device		$57.00		$59.00			
Transfer of burial fee		$18.00		$19.00			
Less than 6 hours notice		$150.00		$155.00			
Burials after 5.00pm		$150.00		$155.00			
Ashes Interment on Saturday		$101.50		$105.00			
MEMORIAL WORK							
New plots		$41.00		$42.00			
Additions		$16.50		$17.00			
Renovating work		$21.00		$22.00			
SEARCH FEES							
Written Information		$11.50		$12.00			
INFORMATION & ADVICE							
GIS INFORMATION							
Plan Sales (Waste Management)		$10.00	$18,000.00				
Miscellaneous			$500.00		$1,000.00		

RESPONSIBLE COMMITTEE:		**PARKS & RECREATION COMMITTEE**				
BUSINESS UNIT:		**PARKS AND WATERWAYS**				
ACTIVITY:		**FEES SCHEDULE**				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
WATERWAYS & WETLANDS						
STORMWATER PIPELINES						
Cost Share Contributions		$100,000.00		$100,000.00	Varies according to	
Subdivision Supervision		$30,000.00		$30,000.00	set policy	
UTILITY WATERWAYS						
Waterway Piping Contributions		$1,000.00		$1,000.00	Varies according to	
Bank Protection Contributions		$10,000.00		$10,000.00	set policy	
ENVIRONMENTAL ASSETS						
Waterway Piping Contributions		$1,000.00		$1,000.00	Varies according to	
Bank Protection Contributions		$10,000.00		$10,000.00	set policy	
Other Charges						
Cattle Sales				$235,500		
LEOTC Recovery				$88,889		
TOTAL		$1,723,868		$2,157,125		

9.5.0

CITY
STREETS

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Overall Objectives

To ensure a sustainable, safe, convenient, comfortable and cost effective roading system is provided for the movement of people, goods and vehicles within and beyond the city, and to ensure that the road system is designed, managed and maintained to service levels agreed with the community, that it supports approved city development and the Council's environmental goals, and that it minimises the adverse effects of traffic on living, working and recreational environments.

Desired outcomes that reflect this overall objective are:

- People are satisfied with the level of service for personal mobility, and they have an appropriate choice of transport mode - by car, bus, cycle or on foot
- Businesses and therefore the economy are supported by levels of service for goods movement that are consistent with efficient business operations
- Christchurch is perceived as a safe city for road users
- Christchurch is safe and accessible for cyclists
- More people use passenger transport than they do today - and it keeps growing as a proportion of all trips
- Christchurch is regarded as a pedestrian friendly city - especially for children, the elderly and the disabled
- The streets meet agreed community expectations and they are managed in the most cost effective way
- The city's physical environment is protected and enhanced

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Key Changes

- *Maintenance Programme*

  Significant cost increases are included in this draft budget due to a number of factors which are summarised below.

  All maintenance work is tendered or under some form of contract and many contracts are for 3 and up to 5 year terms. These contracts have cost adjustment clauses tied to the relevant CPI index. All budgets need to be increased to allow for this. Also the roading network increases on average by 0.4% each year. In some categories the increase is greater as the growth depends on subdivisional work as well the Councils capital works programme. For example, the area of cobblestone paving can increase by greater than the average when major projects are completed, or the number of traffic signals installed in any one year can be greater than the average. Extra costs due to growth will either be the average or due to actual growth if it can be reasonably calculated.

  A number of other cost pressures are occurring in the maintenance area due to: -

  1. A return to normal rainfall levels following two years of low rainfall. Current budgets were based on the dry weather patterns. Wet weather accelerates the deterioration of pavements and requires more expenditure on cleaning sumps.
  2. Increased costs in the contracting sector due to rising oil prices, which effect the price of bitumen and diesel. It is noted that bitumen was $473/tonne in Aug 1999 and increased to $840/tonne in Nov 2000.
  3. Increased contract rates on contracts that are being retendered due to the fact that previous contracts were let when the market was very competitive and economic conditions were poor, which lead to prices that could not be sustained. While the market is still very competitive prices are returning to more sustainable levels.
  4. The changing use and high expectations of cleanliness in the central city means increased cleaning frequencies and increased costs.
  5. The introduction of a Graffiti ‘Hotline’ and the need to clean graffiti immediately. This has a significant effect on bus shelter maintenance costs.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Committed Costs (Operating)

and

Increased Costs due to Increased Demand

For the Roading System Maintenance Output the two reasons for increased costs are lumped together because it is too difficult to separate them.

- ***ROAD MAINTENANCE*** **$188,368 Net**

  OUTPUT: CARRIAGEWAYS

  Sub Output: Carriageway Maintenance

  Current (2000/01) gross budget is $1,969,530.

  The amount of work identified through inspections and contractor programmes as not meeting specified levels of service has increased in the last two years.

  In 1999/00 the gross expenditure was 4% or $86,663 over budget and for 2000/01 the projection is 13% or $270,000 over budget.

  One reason for the increase is that rainfall levels have returned to normal levels after some dry winters. Previous reductions in budgets were based on dry weather patterns. Wet weather accelerates the deterioration of the pavements.

  Another factor is that contractor costs have increased due to fuel and bitumen. As mentioned above term contracts have cost adjustment clauses tied to the CPI in them and budgets will be adjusted to allow for this. Some works, though, are either not covered by scheduled rates because they are difficult to define or are not included in the term contracts and are tendered as one off jobs. For these the rates have increased more than the CPI because of the larger effect of fuel and bitumen.

  Based on current work programmes to meet current levels of service the budget level should be $2,300,000 or an increase of 16%. To this, adjustments for inflation (3%) and for growth (0.4%) in the network need to be added.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

- ***ROAD MAINTENANCE (CONT'D)***

OUTPUT: KERB AND CHANNEL

Sub Output: Street Cleaning **$184,000 Net**

In addition to inflation and network growth, cost pressures are occurring in two areas in this Sub Output. One is extra sweeping of roads, mainly at intersections, to provide a better level of service for cyclists. Cyclists are becoming more aware of cycle safety and that action is taken when requested and so more requests are being received. These cannot be ignored because of the safety implications. An increase of $80,000 is required to meet this level of service.

The other area is in the sumps cleaning and the clearing of pipe blocks. As mentioned above budget levels reduced when they were based on the dry winters and years of lower rainfall. The last two winters have had more normal rainfall and expenditure levels have increased. In 1997/98 the expenditure was $197,953 (Budget $200,000), in 98/99 expenditure was $332,777 (Budget $200,000), in 99/00 expenditure was $361,291 (Budget $200,000). This activity is vitally important to prevent road and property flooding. The 2000/01 budget is $236,900 and the projected expenditure is $360,000. An increase of $120,000 is required to cope with normal rainfall conditions.

The total increase of $200,000 is about 12% of this Sub Output. To this, adjustments for inflation (3%) and for growth (0.4%) in the network need to be added.

It is noted that the street cleaning contract, which includes amenity cleaning, is to be re-tendered shortly with the new contract to start on 1 July 2001. Depending on how competitive the market is and the effect of increased diesel prices the contract price could be higher than the previous contract. The contract price will be known before the budget process is complete.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

OUTPUT: AMENITY MAINTENANCE

Sub Output: Maintenance **$30,000**

This Sub Output covers the structural maintenance. Cleaning is not included in this Sub Output.

The adjustment for growth needs to be greater than the 'average' due to additional areas of feature paving being installed such as the Square and Oxford Tce. The 2000/01 budget was not adjusted to allow for the Square or the first stage of Oxford Tce. Normally with a new asset the maintenance costs in the early years are low but because of the nature of the Square paving where continual lifting, resanding and relaying is required, maintenance costs have been reasonably high from day one. An increase of $30,000, or about 10%, to allow for the increased area and costs plus an inflation adjustment is required.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

OUTPUT: AMENITY MAINTENANCE

Sub Output: Major Amenity Cleaning **$170,000**

Due to the changing use and high expectations of cleanliness in the central city this budget needs to be increased significantly to cope with the demand. The food stalls in the Square now cover a wider area and so cleaning in this area is required twice a week rather once a week. There is new paving in Oxford Tce and the new paved areas around the bus exchange require weekly cleaning. An increase of $150,000 is required to cover these costs.

Graffiti Removal (ie, graffiti on road reserve) is included in this Sub Output. Recently a new proactive approach to graffiti removal was implemented. There is a 'Hotline' and the expectation is that graffiti will be removed immediately. This has created a much greater awareness and the 'Hotline' has generated more work. The budget of $20,520 needs to be doubled to meet demand.

The total increase for this Sub Output is, therefore, $170,000 to which inflation needs to be added.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

OUTPUT: TRAFFIC SERVICES

Sub Output: Maintenance **$56,760 Net**

The maintenance of Bus Signs is included in this output and with new routes such as the Orbiter being implemented the growth in the number of signs is greater than the average growth. The budget of $30,900 needs to be increased to $40,000 to allow for this.

One of the road marking contracts has just been retendered (Oct 2000) and the contract rates have risen by approximately 20%. The cost of fuel is a major contributor to this increase. The other two contracts will be retendered during 2001/02 so the budget will need to be increased by $90,000 to allow for the expected increase in rates on these contracts.

The total increase for this Sub Output is, therefore, $99,500 or 13% to which inflation and growth needs to be added.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

OUTPUT: TRAFFIC SIGNALS

Sub Output: Maintenance **$2,850 Net**

With the increase in the number of traffic signals and the addition of the School Speed signs the cost of this output has increased by 3.5% compared with last years budget. This is only marginally greater than the 3% inflation allowance.

Three new signalised intersections have been installed for the Railway Cycleway, ie at Wairakei Rd, Glandovey Rd and Fendalton Rd. One signalised intersection has been removed at Colombo St and the Square (north end). The net increased cost of maintaining these is $12,480. An inflation adjustment of $10,000 (less than 2%) has been provided as cost increases in this area are less than general inflation. The SCATS licence is actually $9,660 whereas we budgeted $11,286 in the past.

New temporary school speed signs were installed during the 1999/00 year. No budget provision was made for the ongoing maintenance of these signs in the 2000/01 budget. A provision of $5,000 has now been made.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

OUTPUT: PASSENGER TRANSPORT INFRASTRUCTURE

Sub Output: Maintenance **$48,000 Net**

This output includes bus shelter maintenance, and graffiti removal expectations mentioned above have impacted on this activity. Previously graffiti was cleaned from bus shelters once a month. With the introduction of the new 'Hotline' the 'policy' is to remove graffiti immediately. This on demand system has increased costs significantly and most of the current budget is spent on graffiti removal and cleaning with very little structural maintenance possible.

The budget for 2001/02 needs to increase by $80,000, 54%, to cover the extra costs.

Summary

The following increase is in the base maintenance budget is required to cope with increased demand and growth over the average and is included in the budget. The inflation adjustment is not included in this Table but has been added to the figures in the budget.

Category (Output and Sub Output)	**Gross Increase**	**Transfund Revenue**	**Net Increase**
Carriageways - Carriageway Maintenance	$330,470	$142,102	$188,368
Kerb and Channel - Street Cleaning	$200,000	$16,000	$184,000
Amenity Maintenance - Maintenance	$30,000		$30,000
Amenity Maintenance – Major Amenity Cleaning	$170,000		$170,000
Traffic Services – Maintenance (Bus Signs)	$9,100	$3,640	$5,460
Traffic Services – Maintenance (Road Marking)	$90,000	$38,700	$51,300
Traffic Signals – Maintenance (School Speed Signs)	$5,000	$2,150	$2,850
Passenger Transport Infrastructure – Maintenance (Bus Shelters)	$80,000	$32,000	$48,000
Totals	**$914,570**	**$234,592**	**$679,978**

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Committed Costs (Operating)

- *Shuttle* **Increase $20,230**

  $150,000 was allowed for in the budget for an additional shuttle on the existing route. A contract has been negotiated with Red Bus for this Shuttle and based on the existing costs the annual cost will be $174,235. The increased cost is, therefore, about $20,230 above last years inflation adjusted figure.

- *RAMM* **$5,130 net**

  The RAMM and SLIM Support and Maintenance Fee has increased by $9,000, or $5,130pa net cost to the Council after Transfund subsidy. This is seen as necessary to enable the RAMM and SLIM system to be continually developed and updated with the latest technology for the benefit of the users. It is a relatively small cost when compared with the value of asset being maintained.

- *Infrastructural Asset Write-off Costs (All Categories)* **$2,604,719**

  Accounting Standards require that the Council recognise the loss associated with the replacement of Infrastructural Assets before the end of their estimated economic lives. These losses need to be provided for to recognise that insufficient depreciation has been charged in earlier years and to show the economic cost of early replacement of Infrastructure Assets. These costs are being budgeted for the first time by City Streets.

- *Rating for Infrasructural Assets (bus shelters)* **$2,738**

  The Valuer General has advised that all Utilities within the City must be valued and included on the rating valuation roll for 2001/02. This sum reflects the estimated rating provision for bus shelters.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Items Committed by Council during the year (Operating)

- *Inner City Undergrounding* **$322,000**

  The Council decided to underground a number of inner city streets in conjunction with the Telstra/Saturn work. The Council decided at the September 2000 meeting to approve $400,000 of funding in the 2001/02 budget for this. Of the $400,000, $322,000 is operational expenditure and $78,000 is capital expenditure for the new streetlighting.

- *Waiwetu St Undergrounding* **$81,000**

  The City Services Committee at its November meeting agreed to a proposal from the residents of Waiwetu St to fund 50% of the undergrounding in Waiwetu St in conjunction with the kerb and channel project. The Committee agreed to delay the project until 2000/01 to enable the Council's share of the undergrounding to be budgeted for in the 2000/01 budget. Budget $81,000. Note a further $15,000 has been included in the Capital Budget for the streetlight component of the Waiwetu St undergrounding.

New Operating Initiatives

- *RAMM* **$6,840**

  At the present time the RAMM system and database is on a single computer within the City Streets Unit. This presents some issues and risks in maintaining the data and making it available for others to use and update. The option has arisen for the RAMM system provider to "host" the entire RAMM system with access for staff and other users through the internet. This will allow our many Contractors and Consultants access to "live" data providing up-to-date data instantly. This will have many advantages over our current methods which entail the provision of specialist computer services for the running of RAMM within City Streets. The cost of hosting ($12,000 pa gross with Transfund subsidy of $5,160 leaving the net cost of $6,840pa) includes access for 4 concurrent users, all computer back-ups, loading of new software upgrades, processing and loading of all data collected (rating, roughness, strength data, etc), and many other services. It will also avoid the need to replace the existing specialised computer system which is nearing the end of its functional life.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Maintenance **$30,000**

Bus Shelter Maintenance – $30,000 (over the extra $80,000 considered a committed cost) for a more proactive approach to removal of graffiti on shelters.

PLANNING

New Operating Initiatives

- *Road Network Improvements* **$178,350**

Facilitating Living Streets Show-case Projects: $178,350. The funding is required to enable the Living Streets Sub-committee to commission experts in travel demand management, street reclaiming and implementing main street speed zones as well as to undertake the marketing and promotion initiatives developed in line with the Key Result Areas of the Living Streets Charter.

- *Safety Planning and Auditing* **$4,148**

Major Road Audits/Inspections: A further $ 4,148 is required to provide for an increase in the length of inspections to 25km per year.

Crash Reduction Studies: Reducing the number of injury crashes occurring is resulting in investigations becoming more complex with 'area action' replacing some 'black spot' investigations. An increase of $ 4,432 is required for this to bring the total budget up to $15,000. **$4,432**

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

- *Cycle Safe Training*

  Funding of $8,230 is to cover additional costs in operating the two teams involved in this training. **$8,230**

- *Cycle Network Planning & Promotions* **$36,000**

  Cycling Conference – (September 2001) - Funding of $10,000 for assisting the hosting of the Cycling Conference in Christchurch in September 2001. **$10,000**

Fee Changes

Advertising Shelters

Revenue from the Advertising Shelters will increase by $25,000 to $60,000, based on the number of shelters now in place and an estimate of the number of new shelters to be installed.

On-street Rental – Increased rental will occur when Oxford Terrace is upgraded. Additional amount is $22,500 in 2001/02.

Efficiency Gains

- Nil

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Capital Programme

GENERAL

RENEWALS AND REPLACEMENTS

New Capital Initiatives

- *New Item for Road Pavement Replacement* **$500,000**

The road pavement is managed in two ways. One being routine maintenance and the other being renewals and replacements. In asset management terms the pavement consists of a number of components. These are; the surface, ie chipseal, asphalt, porous asphalt etc, the basecourse, ie the high grade gravel layer immediately below the surfacing, and the sub-base layer, ie the lower grade gravel layer between the natural ground and the basecourse layer. All these components have different life expectancies and need to be renewed and replaced at different times. In the renewal and replacement budget there is an output for sealing and surfacing and smoothing and this is the renewal and replacement of the road surface only. We also renew and replace the basecourse and sub-base layers, ie fully reconstruct pavements when required in association with kerb and channel and other road improvement projects. There is currently no budget provision for the replacement of basecourse and sub-base layers on roads where there is no other project involved. There are a number of roads that are in need of replacement and the options used to date have been to keep repairing them out of operational budgets or to apply a surface replacement in an attempt to protect the layers and get some more life out of the pavement. Both of these strategies are acceptable in some situations but they are not always the best solution on a lifecycle cost basis. Transfund have funding available for what they call Area Wide Pavement Treatment, which is essentially basecourse and subbase replacement.

Some roads where this treatment is required are Waimairi Rd, where a surfacing treatment was tried unsuccessfully, Radcliffes Rd, Crawford Rd and Milns Rd where changing use has meant the existing pavements are no longer able to carry the traffic they are now subject to, and parts of Hereford St and Riccarton Rd. It is recommended that an annual sum of $500,000 be allocated for this new item for 5 years reducing to $250,000 for year 6 and beyond. It is expected that at least part of this amount would be eligible for Transfund subsidy. Revenue of $150,000 is estimated.

Note: Funding for this for years 3 and beyond should come from alternative funding sources.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Carriageway Sealing

Increased Costs >2% **Increase $382,500**

The price of oil and hence the price of bitumen has continued to rise. Bitumen was $473/tonne in Aug 1999. In November 2000 it was $840/tonne. It is uncertain as to what will happen in the future, but continuing price rises will impact markedly on this activity as bitumen is the major component. The price of diesel is also a significant input price for contractors and this has also increased significantly. For 2000/01 the sealing budget was set at $1,950,094 and this was based on bitumen at about $640/Tonne. The price rose by $100/tonne in September and another $100/tonne in October. Because this years work was tendered before September we have avoided most of the latest increases and so the 2000/01 budget has proved adequate. The 2000 Annual Plan showed the budget for sealing dropping back to $1,815,093 in 2001/02 and beyond. This was based on the expectation that oil prices would settle back to a more reasonable level. This now seems unlikely. The budget for sealing needs to be set at the $840/tonne level. Approx. 1200 tonnes of bitumen are used annually , therefore, the budget needs to increase by $240,000 (1200 tonnes times $200/tonne increase) on the 2000/01 budget to cover the cost of bitumen and another 2% to cover other cost increases, i.e. diesel and the like.

The sealing budget, therefore, needs to be $1,950,094 + $240,000 = $2,190,094 plus 2% inflation = $2,233,895. This should be the annual amount in the programme and only reduced if and when the price of bitumen falls. This is $382,500 higher than the inflation adjusted budget in the 2000 Annual Plan.

Carriageway Surfacing **Increase $10,760**

Increased Costs >2%

The price of bitumen will affect this activity as well, but not to the same extent as the sealing due to bitumen being a smaller component. A 3% inflation adjustment has been made and this should cover the bitumen price increase as well other cost increases.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Carriageway Smoothing **Increase $3,745**

Increased Costs >2%

A 3% inflation adjustment is required here. See comment for Carriageway Surfacing.

Footpath Resurfacing **Increase $369,402**

Increased Costs >2%

The target length for footpath resurfacing is 98.5km. In anticipation of higher contract rates due to the price of bitumen and the fact that previous rates have been at very low levels, and due to the new batten policy, the budget for 2000/01 was increased over previous years. Contract rates have, in fact, risen higher than that anticipated by a significant amount. The cost based on prices for work tendered for the 2000/01 projects is $25,280 per km compared with the budget estimate of $21,065 per km, an increase of 20%. It is noted that in1998/99 the costs were $18,190 per km. Last years actual costs were $20,856 per km. All of the above exclude the professional services costs involved in programming and supervising the work as this has remained constant. The budget for 2001/02 will be based on $25,280/km plus professional services costs. This amounts to $2,700,000 an increase of $369,402 over the inflation adjusted budget in the 2000 Annual Plan.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

ASSET IMPROVEMENTS

Road Network Improvements

Capital Cost Increases >2% Committed by Council during the year

Blenheim Road Deviation: This project was approved by the Council at the December 2000 meeting. The total project cost is $9,945,000 net of surplus property sales. As reported at the meeting the net capital cost is made up as follows:

Type of Cost	**00/01**	**01/02**	**02/03**	**Total**
Land & Building Purchase incl Compensation	7,186,500	2,027,500		9,214,000
Construction Costs	414,000	3,015,000	2,030,000	5,459,000
Recoveries – sale of surplus property			(4,728,000)	(4,728,000)
Annual Cost	7,600,500	5,042,496	(2,698,000)	9,945,000

A sum of $810,000 was included in the 2000 Plan in 2002/03 for the project. This means that the additional funding required over the term of the project is $9,135,000. In 2002/03 the capital will be reduced by $3,508,000.

Funding of the 2000/01 portion is from the Capital Development Reserve. This reserve is available only temporarily to fund projects and must be replenished to a minimum of $5 million out of the 2001/02 budget as it is an emergency fund. This fund has sufficient in hand to meet the first years costs of $7.6M and require replenishment of approximately $3.56M from the 2001/02 budget.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

The extra funding included in the 2001 Plan is, therefore, as follows:-

	½	**02/03**
Property Purchase incl compensation	2,027,500	
Construction	3,015,000	1,220,000 net of 810,000 already budgeted
Sale of Property and rents	(80,000)	(4,788,000)
Replenishment of Capital Development Reserve	3,560,000	
Total *	8,522,500	(3,568,000)

* Contingency sum – in addition to the above, a contingency sum of $820,000 is required to cover possible poor ground conditions.

New Capital Initiatives

Port Hills Road/Opawa Road: The status of this project for improvement along this corridor is in the process of negotiation with Transit/Transfund NZ. Current indications are that Transit may take on responsibility for completion of the Opawa Road section whilst the City could take on responsibility for Port Hills Road. It may be, however, that the City has to make some contribution to construction along Opawa Road. Initial estimates are as follows:

	2001/02	**2002/03**	**2003/04**	**2004/05**
Property Purchase (Net)	$715,500	$484,500		$1,800,000
Construction			$ 700,000	1,100,000

Other Projects

	2001/02	**2002/03**	**2003/04**	**2004/05**
Halswell Junction Rd	$80,000			
Treffers/Parkhouse	$80,000			
Northern Access		$200,000	$200,000	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Travis Road Traffic Management: The project requires a holistic traffic management approach to the corridor between Burwood Road and Bassett Street including safe accommodation for cyclists. There are also traffic safety egress issues from the Travis Country subdivision that would be simultaneously addressed. Provision for the design and construction of this new project is $10,000 and $200,000 in 2001/02 and 2002/03 respectively.

Cycleways

The proposed changes below will mean the total cycleway budget for 2001/02 will exceed the budget of $750,000 indicated in the 2000/01 Annual Plan by $10,000. This is within the 2% inflation adjustment. The budgets for 2002/03 and 2003/04 exceed those indicated in the 2000/01 Annual Plan by $45,000 and $40,000 respectively. The proposed budgets for the 2004/05 and 2005/06 years are $740,000 and $750,000 respectively.

Substitutions/Deletions

It is proposed to defer the following projects from:

- the 1st year to the 2nd year: Papanui Rd - Bealey to Heaton; Colombo St – Armagh to Bealey and Lincoln Rd – Whiteleigh to Moorhouse.
- the 2nd year to the 3rd year: Papanui Rd – Blighs to Innes/Heaton.
- the 3rd year to the 4th year: Papanui Rd – Blighs to railway (plus $60,000 for 5th year.)

Linwood Ave – Avonside to Dyers in the amount of $80,000 is proposed to be delayed beyond the new 5th year until future maintenance is undertaken.

Victoria St – Bealey to Durham ($45,000) is to be completed in 2000/01 and therefore can be deleted.

An amount of $540,000 was provided in 2004/05 for the funding of new projects that were yet to be specified last year. The following new projects with their corresponding amounts have now been identified and to be included in 2004/05:

Railway Cycleway – Northcote to Main North ($200,000 plus $200,000 for 2005/06 from unspecified sum);
Linwood high ($60,0000), Aranui High ($70,000) and Avonside Girls High ($60,000) “bubbles”;
New Brighton Access Cycle Route ($100,000 plus $100,000 for 2005/06 from unspecified sum);
Whiteleigh-Clarence – Blenheim to Lincoln ($50,000);
Waltham – Moorhouse to Brougham ($40,000) and;
Main North Rd – Papanui to Prestons ($60,000 plus $80,000 for 2005/06 from unspecified sum).

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

New Capital Initiatives

The following are new projects in the 1st year and have been proposed as a result of requests from Community Boards:
Signals at Blighs Rd Railway Crossing - $35,000;
Port Hills Rd – Avoca Valley Path $20,000 and;
Annex Rd link improvements $30,000 plus $45,000 in 2nd year.

A new project, Waimairi Rd – Tudor to Greers in the amounts of $40,000 is proposed for both the 2nd and 3rd years.

Provision for $10,000 in 2003/04 and $40,000 in 2004/05 is proposed for new subdivision pathways.

Cost Increases >2%

Hagley Park Cycle Routes, the Boys/Girls High "bubble"; the Cashmere High "bubble" and the Heaton/St Andrews "bubble" have been increased by $10,000 each in the 1st year to accommodate further requirements from the Safe Routes to School planning feedback.

Similarly, upward cost adjustments in the corresponding amounts have been proposed for the Branston Intermediate ($20,000); Hillmorton/Manning ($10,000), Hornby High ($20,000) and Papanui High "bubbles" ($10,000) in the 2nd year to accommodate further requirements from the Safe Routes to School planning feedback.

Also, upward cost adjustments in the amount of $10,000 each have been proposed in the 3rd year for the Casebrook, Christchurch South and Riccarton High "bubbles" for the same reason.

Street Lighting Upgrading – Safety

A number of deletions, substitutions, and new projects are proposed and these are all within the totals in the 2000 Annual Plan.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Substitution/Deletions

2001/02 Projects:
Breezes Rd (Pages – Bexley) - $63,240 – Delete - Was completed in 2000/01
Port Hills Rd (Curries – Tunnel) - $$71,400 – Delete - Port Hills Rd is a State Highway and, therefore, Transit NZ's responsibility.
Blighs Rd (Idris – Papanui) - $27,540 – move to 2002/03 to fit in with road works project.
BowerAve (New Brighton – Queenspark) - $77,520 - move to 2004/05 to fit in with road works project.
Travis Rd (Frosts – Bower/Rookwood) - $27,000 – New project in 2001/02 to substitute for deleted and moved projects
Rookwood (Bower – Bowhill) - $18,000 – New project in 2001/02 to substitute for deleted and moved projects
Keyes Rd (Bowhill – Hawke) - $42,000 – New project in 2001/02 to substitute for deleted and moved projects
Greers (Memorial – Waimairi) - $19,000 – New project in 2001/02 to substitute for deleted and moved projects
Wilsons (Railway – Shakespeare) - $6,000 – New project in 2001/02 to substitute for deleted and moved projects

2002/03 Projects:
Akaroa St (Hills – Briggs) - $14,280 – Delete - Was completed in 2000/01
Annex Rd (Birmingham – Railway) - $16,320 – Delete - Was completed in 2000/01
Birmingham Drive (Wright – Annex) - $32,640 – Delete - Was completed in 2000/01
Briggs Rd (Akaroa – Marshland) - $21,420 – Delete - Was completed in 2000/01
Halswell Junction Rd (Alvason – Halswell) - $60,180 – Delete - Was completed in 1999/00
Lyttelton St (Lincoln – Sparks) - $61,200 – Delete - Being done as part of the Lyttelton St undergrounding project.
Antigua St (Brougham – Tuam) - $43,860 – move to 2001/02 to substitute for deleted projects.
Parnwell St (Bassett – Travis) - $14,280 – move to 2001/02 to substitute for deleted projects so it can be included in Bassett St project.
Bridge St (Dyers – Marine Parade) - $66,000 – New project in 2002/03 to substitute for deleted and moved projects
Wordsworth St (Durham – Waltham) - $35,000 - New project in 2002/03 to substitute for deleted and moved projects
Bexley Rd (Wainoni – Breezes) - $75,000 - New project in 2002/03 to substitute for deleted and moved projects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

2003/04 Projects:
Idris Rd (Glandovey – Blighs) - $38,760 – Delete - Done as part of the Idris Rd undergrounding project
Shirley Rd (Hills – Marshlands) – $29,580 – Delete - Done as part of the Shirley Rd undergrounding project
Waterloo Rd (Gilberthorpes – Brixton) - $24,480 – Delete - Completed.
Bridle Path Rd (Main – Martindales) - $43,697 – Defer to 2004/05 to enable higher priority projects to be completed.
Ilam Rd (Maidstone – Wairakei) - $88,000 – move to 2002/03 to substitute for deleted projects
Owles Tce (Seaview – Union) - $26,520 - move to 2001/02 to substitute for deleted projects
Union St (Owles – Estuary) - $37,740 - move to 2001/02 to substitute for deleted projects and to be done as part of Owles Tce project
Farrington Ave (Wairakei – Harewood) - $40,000 - New project in 2003/04 to substitute for deleted and moved projects
Burwood Rd (Lake Tce – Prestons) - $62,000 - New project in 2003/04 to substitute for deleted and moved projects
Merrin St (Avonhead – Withells) - $18,000 - New project in 2003/04 to substitute for deleted and moved projects
Rose St (Hoon Hay – Lyttelton) - $13,000 - New project in 2003/04 to substitute for deleted and moved projects
Highstead Rd (Harewood – Sawyers Arms) - $27,000 - New project in 2003/04 to substitute for deleted and moved projects
Lake Tce Rd – (Marshlands – New Brighton) - $120,000 - New project in 2003/04 to substitute for deleted and moved projects
Unspecified Projects – delete this item of $20,400.

2004/05 Projects:
St Martins Rd (Wilsons – Ensors) - $19,000 - New project in 2004/05 to substitute for unspecified projects provision
Dunbars Rd (Wigram – Halswell) - $97,000 - New project in 2004/05 to substitute for unspecified projects provision
St Martins Rd (Wilsons – Burnbrae) - $16,000 - New project in 2004/05 to substitute for unspecified projects provision
Buchanans Rd (Carmen – Gilberthorpes) - $28,000 - New project in 2004/05 to substitute for unspecified projects provision
Edgeware Rd (Manchester – Hills) - $28,000 - New project in 2004/05 to substitute for unspecified projects provision
Sawyers Arms Rd (Main North – Northcote) - $42,000 - New project in 2004/05 to substitute for unspecified projects provision
Selwyn St – (Hagley – Somerfield) - $53,000 - New project in 2004/05 to substitute for unspecified projects provision
Grimseys Rd – (QE 11 – Prestons) - $75,000 - New project in 2004/05 to substitute for unspecified projects provision
Cresswell St West (Gayhurst- New Brighton) - $12,000 - New project in 2004/05 to substitute for unspecified projects provision
Unspecified Projects – delete this item of $500,000.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

2005/06 Projects:
Budget for 2005/06 is $604,820, ie old year 6 with 2% inflation. The following projects will be added to the 2005/06.
Minor Works - $53,060.
Rutland St (Innes – St Albans) - $18,000
Normans Rd (Strowan – Papanui) - $29,000
Cuthberts Rd (Ruru – Breezes) - $46,000
Marine Parade (Beach – Hawke) - $74,000
Briggs Rd (Akaroa – Innes) - $16,000
Hills Rd (Akaroa – Innes) - $20,000
Beach Rd (Frosts- Marine Parade) - $57,000
Unspecified Projects – $240,820.

Street Lighting Upgrading – Conversion **$93,000**

Capital Cost Increases >2% Committed by Council during the year

Inflation adjustment (2%) plus addition of committed cost of $78,000 for streetlighting in conjunction with the inner city undergrounding and a committed cost of $15,000 for Waiwetu St streetlighting in conjunction with the undergrounding.

Seal Extensions

Substitutions/Deletions

Kinleys Lane (off St Albans St) was formed in the 1800's and until recently its ownership was not certain. It has now been established that it is legal road. This lane is unsealed and as it serves a number of properties it needs to be upgraded reasonably soon. This can be achieved by shifting two lower priority projects to future years and including Kinleys Lane in 2001/02 at $92,840.

The two projects to be moved are Lillian St ($35,000 to 2002/03) and Murphys Rd ($5,000 to 2002/03 for design and $52,840 to 2003/04 for construction). There is no urgent need to seal these low volume roads.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

It is also recommended that Beach Rd (Frosts – Travis Wetlands) be deleted from the programme (shown as $40,000 in 2002/03). This short length of road is a no exit road and it only serves a Council owned house. The house is used by the Parks and Waterways Unit and is occupied by the Ranger for the Travis Wetlands. In effect the road is an accessway to the house and there are no general benefits in sealing it. In fact, sealing it may encourage undesirable public use.

Rothersay Rd can be included in the programme in 2003/04 ($72,160) and 2004/05 ($75,000) using unspecified sums.

All of the above changes can be made within the budget provisions shown in the 2000 Annual Plan.

An unspecified sum of $75,000 has been added to the new year 5.

Major Amenity Improvements

Substitution

Worcester St/Latimer Square Projects

There are three projects listed in the 2000 programme in the Worcester St and Latimer Square area for 2000/01. These are: -

- 'Latimer Square Stage 1 Worcester Manchester to Latimer - $206,000'
- 'Worcester St ® Manchester – Latimer Square - $178,600'
- 'Latimer Square Worcester to Gloucester - $142,800'.

The first two are, in fact, in the same block and are in the Major Amenity Improvements Category while the latter project is a kerb and channel renewal project. In reality there are two projects,

- Worcester St between Manchester and Latimer Square with a budget of $384,600.
- Latimer Square between Worcester and Gloucester with a budget of $142,800.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Scheme plans have been developed for these two projects and cost estimates are $481,000 for Worcester St and $186,400 for Latimer Square, a total extra cost of $140,000. At this stage it is expected that these projects will not be completed before the end of the 2000/01 financial year, therefore, the additional funds will not be required until the 2001/02 year.

The draft capital programme also includes a project in Latimer Square and listed as Latimer Square Stage 2 Gloucester to Hereford with a budget of $330,000 in 2002/03. Because Latimer Square between Worcester and Gloucester is included above, this project will be for the section between Hereford and Worcester. The cost is expected to be in the order of $190,000, leaving a surplus of $140,000.

It is recommended that the extra costs for this years (00/01) projects be funded by bringing forward $140,000 of budget from 2002/03 to 2001/02.

New Capital Initiatives

Cathedral Square stage 5 - $1,500,000
Cashel Mall improvements - $40,000 in 2001/02, $200,000 in 2003/04 and $200,000 in 2004/05.
Lichfield/Tuam One way swap – budget is $600,000 in 2001/02. New estimate is $1,260,000 with $60,000 in 2001/02 and $1,200,000 in 2002/03.
NOTE: See the separate report 'Funding Request for Central City Projects' for further details on these 3 projects and other central city projects.

New Brighton Mall - $500,000 in 2001/02 and $700,000 in 2002/03
The Council meeting on 23/11/00 included the following resolution with regard to budgeting for this project:

"It was resolved, further that the funding of the project be considered in the Annual Plan process for 2001/02, following negotiations with the New Brighton Business Association."

The project incorporates the following aspects:
- slow road through the New Brighton Mall from Union St to Oram Ave
- upgrade of the Beresford St Carpark
- a pedestrian link between the Beresford St Carpark and the New Brighton Mall
- upgrade of Seaview Rd leading into the slow road

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

NEW ASSETS

New Construction/Kerb and Channel
Substitution

Centaurus Rd (Aynsley to Glenelg)
This project is shown in the 2000 Plan with $81,600 in 2000/01 and $102,000 in 2001/02, ie total budget of $183,600. The project is for the construction of new kerb and channel and a footpath on the side of the road where there is currently no kerb and channel or path. The other side has kerb and dish channel. The existing poles conflict with the proposed new kerb and footpath and so would require relocation. Centaurus Rd fits the undergrounding criteria. Also the kerb and dish channel replacement is close to being on the 5 year programme.

Because of the above issues it is necessary to align the three projects (ie the new kerb and path, the dish channel replacement, and the undergrounding) into one project. At this stage the year 2004/05 would fit best as this is when there is currently unspecified funding in the undergrounding budget and when the dish channel renewal could be slotted in. The following changes to the draft budget are required.

Shift the $102,000 from 2001/02 to 2004/05 and add $81,600 from the Unspecified sum in 2004/05. Note that the $81,600 budgeted in 2000/01 will be shifted to the Taylors Mistake Rd budget and the $81,600 added in 2004/05 will effectively come off the Taylors Mistake Rd budget that was proposed for that year.

Taylors Mistake Rd - $224,400 (ie $306,000 - $81,600) to be included in 2004/05 from the Unspecified sum.

New Capital Initiatives

New footpaths at various locations – there have been requests for footpaths at 70 different locations by the community. This amounts to 3-5km of new footpath and has budget provision of $50,000 for 3 years from 2001/02.

Safety Improvement Works
Capital Cost Increase >2%

Avonside Drive Barriers – an extra $65,000 is required to find a barrier that meets the residents' requirements.
Cashmere/Penruddock: The project cost has been increased by $42,000 in order to address additional drainage issues.
Avonside/Fitzgerald: This project has increased in cost from $280,000 to $325,000. Because of the low B/C this project could be delayed and replaced by projects with higher B/C's and hence higher priorities.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Deferral of Project

Berwick/Forfar/Warrington: Recommend that project deferred by two years to assess the impact of recent changes that have been implemented.
Marshland/Lower Styx – delay project by one year to 2002/03.

New Capital Initiatives

Kerb cutdown improvements: An ongoing annual provision of $10,000 to improve crossing conditions for mobility impaired people.

Road Safety at Schools: An additional $25,000 per annum has been proposed for the first three years increasing the annual provision to $100,000 in order to address the growing list of projects identified by the Sub-committee.

Safe Routes to School: An additional $30,000 per annum has been proposed for the first two years increasing the annual provision to $70,000 in order to address projects that have been identified through the planning process.

Aymes/Goulding/Shands: The project has been shifted to the Road Network Improvement Category and delayed by a year to 2002/03 in order to combine it with work planned by Transit. Budget provision has been increased to $45,000 in 2001/02 and $200,000 in 2002/03.

The following new projects with their respective costs have been identified through formal crash reduction studies and all have very high economic benefits (i.e. high cost benefit ratios):

Evans Pass Safety Improvements	$150,000	2001/02	
Marshs/Springs	$42,000	2001/02	
Innes/Rutland	$50,000	2001/02	and $150,000 in 2002/03
Bowhill/Rookwood/Keys	$35,000	2003/04	
Dyers Pass Road bends	$92,000	2003/04	
Dyers Pass Road at Cashmere School	$35,000	2003/04	

Northcote rail crossing signals: A proposed safe crossing project with both a pedestrian and cycle emphasis and a cost of $50,000 in 2001/02.

Two signal installation projects proposed to address pedestrian and disabled crossing of main roads in 2001/02 are Eastgate Pedestrian Signals ($50,000) and Buckleys/Kerrs Ped Signals ($30,000) respectively.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Crash reduction studies implementation: indicative provision has been made for two unspecified amounts of $300,000 and $300,000 in the 4th and 5th years to address projects with high economic benefit that will be identified through future crash reduction studies.

Neighbourhood Improvements

The projects within this output have been significantly reprogrammed and there are some cost adjustments but **the annual totals as reflected in the 2000 Annual Plan have been retained.**

Capital Cost Increase >2%

Hawford Road: The project cost has been reduced by $20,000 from $30,000 down to $10,000.
Ashgrove / Barrington: An increase of $9,400 from $30,600 to $40,000 is required for this work.
Garvins Rd: Increase of $15,000 from $25,000 to $40,000

Substitutions/Deletions

It is requested that the following projects be displaced by higher priority projects and be deferred by one year from 2001/02 to 2002/03:

Amyes/Trevor	$30,000
Dominion/Milton	$40,000
Fifield @ Ensors (East approach)	$40,000
O'Halloran Drive	$45,000

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

It is requested that the following projects be displaced by one year by higher priority projects and be deferred from 2002/03 to 2003/04:

Holliss Avenue	$8,000
Birdwood @ Waimea	$18,000
Riverlaw (Burnbrae to Wilsons)	$15,000
Hastings Street East	$10,000
Wychbury Street $	10,000
Fifield/Ford	$30,500
Bunyan	$60,000
Rydal/Sparks	$2,500
Cashmere View	$15,000
Tirangi Street	$30,000
Jones/Railway	$30,000
Fisher Ave	$5,000
Palatine Tce Traffic Calming	$15,300
Croydon/Southampton	$9,000
Fifield (Ensors to Beckford)	$10,000
Thorrington Road	$10,000
Croydon/Southampton	$9,000
Fifield (Ensors to Beckford)	$10,000
Thorrington Road	$10,000

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

It is requested that the following projects be displaced by higher priority projects and be deferred from 2002/03 by more than a year to beyond 2003/04:

Nortons Road	$30,000
Witham Street	$30,000
Grange Street	$13,000
Bowenvale Avenue	$20,000
Barrington/Wychbury	$9,000
Glynne Crescent	$8,000
Lewis/Wyn	$9,000
Cable Street	$30,000

Wilsons Road (Waltham to Brougham) from 2001/02 and Barrington/Howard from 2002/03 have both been deferred to beyond the 3rd year to coincide with the future programming of Kerb & Channel.

The following projects have been built and therefore fall out of the programme:

Halswell/Rowley	$9,000
Hendersons/Rowley	$2,500
Dovedale Avenue	$30,000
Ford Road at Opawa School	$10,000

Gilberthorpes/Roberts: ($45,000 in 2001/02) The project is no longer seen as necessary following the conclusions from a report on the heavy vehicle study undertaken in the Riccarton/Wigram area.

The following new and increased scope projects are recommended to be added as substitutes for the projects above.

Mathers Road Calming (additional $45,000 to be added to the $50,000 provision in 2000/01) 2001/02 has been identified as having high potential for the application of the “Living Streets” philosophy and the budget provision therefore needs to be $95,000 to fund improvements other than just the installation of road humps.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Aynsley Tce Traffic Calming - New budget of $60,000 to replace the $25,500 in the draft to fund improvements other than just the installation of road humps.

Sturrocks Road: Provision of $12,700 in 2001/02 for a new project with high priority identified through the Redwood West LATM planning process.

Tuckers Road: Provision of $242,000 in 2002/03 for a new project identified through the Redwood West LATM planning process.

Rowley Avenue: (additional $8,000 to be added to the $8,000 provision in 2000/01) An increase of $8,000 is required for this work will be reprogrammed into 2001/02 at a total cost of $16,000.

Aorangi/Brookside: Provision of $50,000 in 2002/03 for a new project.

Signals

Traffic Signal Upgrade: Last year's provision for the amount of $204,000 in the 2002/03 financial year is no longer required due to very competitive tender rates and early project completion.

Signs

New Capital Initiatives **$5,000**

School Crossing Equipment: The Council is responsible for the provision of all equipment, i.e. signs and markings, associated with the installation of new School patrols. This includes the Kea crossing school patrol, which has now been approved nationally as an approved traffic control device. Extra funding of $5,000 per annum is allocated to enable Kea crossings to be installed at 5 schools per year. Existing funding of $10,404 covers three schools. There is currently 5 schools requesting Kea crossings and we expect 5 schools per year to seek this facility.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Fixed Assets - Property Purchase

New Capital Initiatives

Port Hills/Opawa Rd: The notes under the Section **Road Network Improvements** in this regard refer. Net amounts of $715,000 in 2001/02 and $484,500 in 2002/03 have been provided

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY**

NET COST SUMMARY		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	3,490,497	3,963,935
ACTIVITIES ON STREET	Page 9.5.14	(338,971)	(360,461)
ROAD SAFETY PROGRAMME	Page 9.5.15	469,738	675,158
ROADING LAND	Page 9.5.17	(20,342)	(96,625)
UNDERGROUND WIRING CONVERSION	Page 9.5.18	1,357,521	1,887,226
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.19	2,314,927	2,732,969
ROADING SYSTEM MAINTENANCE	Page 9.5.23	32,097,943	35,433,212
REVENUE ON INFRASTRUCTURAL ASSETS		(5,343,309)	(6,498,629)
REVENUE ON FIXED ASSETS		(92,880)	(264,000)
TOTAL NET COST OF CITY STREETS BUSINESS UNIT		33,935,125	37,472,786
COST OF CAPITAL EMPLOYED		54,730,759	59,703,322
IDENTIFIABLE WORKS	Page 9.5.56	46,542,007	36,421,638
FIXED ASSET PURCHASES	Page 9.5.85	(2,164,758)	417,005
NET FINANCING TRANSFERS	Page 9.5.86	0	0

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY**

		2000/2001 BUDGET $	2001/2002 BUDGET $
OUTPUT CLASS EXPENDITURE			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	3,851,063	4,381,916
ACTIVITIES ON STREET	Page 9.5.14	206,529	493,539
ROAD SAFETY PROGRAMME	Page 9.5.15	621,738	827,158
ROADING LAND	Page 9.5.17	104,658	108,375
UNDERGROUND WIRING CONVERSION	Page 9.5.18	1,357,521	1,887,226
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.19	2,877,677	3,310,547
ROADING SYSTEM MAINTENANCE	Page 9.5.23	36,185,973	39,969,063
TOTAL EXPENDITURE		45,205,159	50,977,824

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY**

		2000/2001 BUDGET $	2001/2002 BUDGET $
OUTPUT CLASS REVENUE			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	360,565	417,981
ACTIVITIES ON STREET	Page 9.5.14	545,500	854,000
ROAD SAFETY PROGRAMME	Page 9.5.15	152,000	152,000
ROADING LAND	Page 9.5.17	125,000	205,000
UNDERGROUND WIRING CONVERSION	Page 9.5.18	0	0
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.19	562,750	577,578
ROADING SYSTEM MAINTENANCE	Page 9.5.23	4,088,029	4,535,851
REVENUE ON INFRASTRUCTURAL ASSETS		5,343,309	6,498,629
REVENUE ON FIXED ASSETS		92,880	264,000
TOTAL REVENUE		11,270,034	13,505,038
NET COST CITY STREETS		33,935,125	37,472,786
INFRASTRUCTURAL ASSETS			
EXPENDITURE		46,542,007	36,421,638
FIXED ASSETS		(2,164,758)	417,005

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

PLANNING - SUMMARY OF SUB OUTPUTS

For text see the following pages 9.5.text.5 to 9.5.text.13.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

PLANNING - SUMMARY OF SUB OUTPUTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
Road Network Improvements	990,759	1,308,182
Cycle Network Planning & Promotions	353,270	434,789
Safety Planning & Audits	288,239	260,235
Pedestrian Planning	125,748	138,894
Public Transport Planning	207,828	242,680
Asset Management Planning	468,908	392,472
Local Roads Planning	1,000,305	1,068,835
RAMM	326,896	445,072
Project Feasibility	89,109	90,756
ALLOCATED COSTS		
Allocated Holding A/C	0	0
TOTAL COSTS	3,851,063	4,381,916
REVENUE		
Transfer ex LTDA	360,565	417,981
Internal Fees		
External Revenue		
TOTAL REVENUE	360,565	417,981
NET COST PLANNING - SUMMARY OF SUB OUTPUTS	3,490,497	3,963,935

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Road Network Improvements

For text see page 9.5.text.5.ii and 9.5.text.5.iii.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Road Network Improvements

Description

- The development of forward roading programmes in conjunction with key stakeholders that are consistent with the Unit's strategic outcomes, the proposed Transport Strategy and the City Streets Asset Management Plan (AMP).
- Planning for road network improvements.
- Maintenance and updating of the City's traffic and transportation models.

Objective for 2001/02

1. Report to City Services Committee on the extent and value of road network improvements that can be economically justified over the next five years.
2. To report annually on the economic viability of potential and designated road network improvements based on Transfund New Zealand's project evaluation criteria.
3. To complete the Regional Land Transport Strategy and Metropolitan Christchurch Strategy.
4. To manage the scheme assessment study of the Southern Arterial and associated roading schemes on behalf of the Council and in conjunction with Transit New Zealand.
5. To complete the planning process in order to enable construction of the Opawa Road / Port Hills Road improvements, in conjunction with Transit New Zealand.
6. To complete the planning and initiate the construction of the Fendalton Road 4 laning project.
7. To represent the Council's interests in the Christchurch International Airport / Russley Road joint study with Transit New Zealand.
8. To provide planning study management of the Christchurch Northern Roading Options Scoping Study (NROSS) and the ensuing main study.
9. To undertake the ongoing planning of traffic management projects as part of the Central City Strategy.
10. To represent the Council's interests in the Waimakariri District Transport study.
11. To provide expert transport evidence in Urban Growth references to the City Plan, on behalf of the Council.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Road Network Improvements (cont'd)

Performance Indicators (to be read in conjunction with the corresponding Objectives above.)

1. Report by September 2001.
2. Report completed by June 2002.
3. Reports submitted to Regional Land Transport Committee in accordance with agreed timeframe.
4. By June 2002.
5. By 30 June 2002.
6. By 30 June 2002.
7. By 30 June 2002.
8. By 30 June 2002.
9. By 30 June 2002.
10. By 30 June 2002.
11. By 30 June 2002.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Road Network Improvements				
DIRECT COSTS				
Transportation Studies			123,120	126,814
Transport Planning Research & Development			15,390	15,852
CTS Model Enhancement			51,300	52,839
Speed Limit Monitoring & Assessments			10,260	10,568
Assessment Requests			10,260	10,568
Effects of Traffic Calming in Christchurch			65,000	66,950
Promotions/Customer Research			18,468	19,022
Land Legalisation Surveys			0	0
Reinstatement of Survey Traverses			0	0
New Brighton Area Redevelopment (Strategic Plan)			0	0
Consultant Fees			20,520	21,136
Traffic Counting Contract & Maintenance			41,040	42,271
Facilitating Living Streets			0	178,350
City Plan Hearings			20,520	21,136
Aerial Mapping			12,312	12,681
			388,190	578,186
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(11.27)%	13.38%	602,569	729,996
TOTAL COST			990,759	1,308,182
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - ROAD NETWORK IMPROVEMENTS			990,759	1,308,182

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Cycle Network Planning and Promotions

Description

- Planning for cycleways.
- Promotion of cycling.
- Development of forward programme for cycleways

Objective for 2001/02

1. To report to City Services Committee on the updated proposed actions and costs of cycle network development and facilities improvements.
2. To represent Council cycle interests in Urban Growth references to the City Plan and urban and regional transport strategy development.
3. To develop scheme plans for cycle network and cycle facility projects in accordance with the Scheme Planning Process Guideline.
4. To represent the cycle interests in all city infrastructure projects.
5. To provide traffic engineering expertise and input from a cycle advocacy perspective to all infrastructure planning projects including proposals by developers and major resource consent applications.
6. To participate in the production of a national standards for cycle facilities for the acceptance by practitioners and users in the industry.
7. To produce the annual Cycle Strategy Monitoring Report and Work Plan.
8. To undertake cycle rides and other promotional activities.
9. To run cycle promotion and information/education programmes.
10. To maintain relevance and alignment with community demands of cycle infrastructure, promotion and information programmes.

Performance Indicators (to be read in conjunction with the corresponding Objectives above.)

1. Report submitted and presented to City Services as part of Transport Improvement Team planning process.
2. As required and requested by the urban growth planning process and urban and regional transport strategy development.
3. Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
4. Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. Ongoing response, involvement and input to the satisfaction of key stakeholders.
6. Draft intersection standards, and draft signing standards produced by December 2001.
7. Document developed by March 2002 and presented to April 2002 City Services Committee meeting.
8. Park to Pier Mass Ride: October 2001. Bike to work day: February 2002.Other events to programme to be determined by March 2001 and events implemented according to budget 2001/02 provisions.
9. Christchurch Press Cycling Page published monthly; promotional and safety messages developed in response to local demands and available budget.
10. Cycle Steering Group to meet at least quarterly.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Cycle Network Planning & Promotions				
DIRECT COSTS				
Promotion & Profile Raising Campaign			53,352	54,953
Cycle Planning, Research & Monitoring			88,236	90,883
Bike Rides & Events			29,754	30,647
Cyle Planning and Bike Rides			25,000	25,750
Cycling Conference - September 2001			0	10,000
			196,342	212,232
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(2.94)%	4.08%	156,928	222,557
TOTAL COST			353,270	434,789
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - CYCLE NETWORK PLANNING & PROMOTIONS			353,270	434,789

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Safety Planning and Audits

Description

- Promote a road safety culture
- Planning for road safety improvements
- Manage the Safety Management System including audits

Objective for 2001/02

1. To identify through crash reduction studies and promote within the Prioritisation Process citywide Road Safety capital works projects for inclusion in the Annual Plan.
2. To develop scheme plans for Road Safety projects identified in the Annual Plan in accordance with the Scheme Planning Process Guideline.
3. To promote a Road Safety culture within the community and in all city infrastructure projects.
4. To provide Road Safety Audit and traffic engineering expertise and input to all infrastructure planning projects including proposals by developers and major resource consent applications.
5. To develop and implement a Safety Management System for the City Streets Unit and promote it to users in the industry.
6. To support the Co-ordinating Committee for Traffic Safety and manage the Road Safety Education and Enforcement Programmes.
7. To research and develop innovative Road Safety programmes and produce an Annual Monitoring Report.

Performance Indicators ***(to be read in conjunction with the corresponding Objectives above)***

1. Report presented to City Services Committee by December 2001.
2. Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
3. Ongoing response, involvement and input to the satisfaction of key stakeholders.
4. Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. Implement the Safety Management System by June 2002.
6. The Co-ordinating Committee for Traffic Safety and road users satisfied with the functioning of the road environment.
7. Report presented to the Co-ordinating Committee for Traffic Safety and City Services by August 2001.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Safety Planning & Audits				
DIRECT COSTS				
Major Rd Safety Inspections			15,390	20,000
Crash Reduction Studies			10,260	15,000
Accident Investigations			16,416	16,908
Safety Management System			20,000	0
Safety at Schools			10,260	10,568
			72,326	62,476
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(4.04)%	3.62%	215,913	197,759
TOTAL COST			288,239	260,235
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - SAFETY PLANNING & AUDITS			288,239	260,235

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Pedestrian Planning

Description

- Development of forward programmes for pedestrian facilities.
- Planning for pedestrian safety and facilities
- Promotion of walking

Objective for 2001/02

1. To identify and report on initiatives and programmes for city-wide pedestrian projects for inclusion and acceptance in the Annual Plan.
2. To develop scheme plans for Pedestrian Safety, Safe Routes to School and Road Safety at Schools projects in accordance with the Scheme Planning Process Guideline.
3. To represent the pedestrian interests in all city infrastructure projects.
4. To provide traffic engineering expertise and input from a pedestrian advocacy perspective to all infrastructure planning projects including proposals by developers and major resource consent applications.
5. To participate in the production of a national guideline for pedestrian road crossing facilities for the acceptance by practitioners and users in the industry.
6. To manage the ongoing control and operation of school patrols including Kea Crossings.

Performance Indicators ***(to be read in conjunction with the corresponding Objectives above.)***

1. Report presented to City Services Committee by December 2001.
2. Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
3. Ongoing response, involvement and input to the satisfaction of key stakeholders.
4. Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. Draft Guideline produced in time for presentation to the Trafinz annual meeting in early August 2001.
6. Schools and road users satisfied with the functioning of the school patrols and Kea Crossings.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Pedestrian Planning				
DIRECT COSTS				
Pedestrian Crossing Points-Guidelines & Minor Designs			10,260	10,568
			10,260	10,568
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(2.16)%	2.35%	115,488	128,327
TOTAL COST			125,748	138,894
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - PEDESTRIAN PLANNING			125,748	138,894

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Public Transport Planning

Description

- Planning for public transport
- Promotion of passenger transport

Objective for 2001/02

1. To investigate, develop and finalise proposals for passenger transport initiative projects including bus priority routes for inclusion and acceptance in the Annual Plan.
2. To hold regular liaison meetings with key passenger transport stakeholders to co-ordinate initiatives and projects, identify issues, address gaps and overlaps and encourage ongoing mutual understanding of direction.
3. To develop a plan for the provision of passenger transport facilities to support the bus service reviews of Environment Canterbury.
4. To develop scheme plans for passenger transport projects in accordance with the Scheme Planning Process Guideline.
5. To represent passenger transport interests in all city infrastructure projects.
6. To provide passenger transport expertise and input from an advocacy perspective into all infrastructure planning projects including proposals by developers and major resource consent applications.

Performance Indicators ***(to be read in conjunction with the corresponding Objectives above)***

1. Report submitted and presented to City Services Committee by Jan 2002.
2. Hold regular formal meetings (notified agenda and the keeping of formal minutes) with the following:

3.1 Quarterly with Taxi Consultative Forum;
3.2 Monthly with Environment Canterbury's bus planning and operations team;
3.3 Quarterly with scheduled commuter bus operators, and;
3.4 Quarterly with tour coach operators.
3.5 Report on the proposals and presentation to respective Community Board and/or the City Services Committee as appropriate in time for the installation before the launch of the new service(s).

4. Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
5. Ongoing response, involvement and input to the satisfaction of key stakeholders.
6. Ongoing response, involvement and input to the satisfaction of key stakeholders.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Public Transport Planning				
DIRECT COSTS				
Public Transport Initiatives & Planning			92,340	53,910
			92,340	53,910
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(2.16)%	3.46%	115,488	188,770
TOTAL COST			207,828	242,680
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - PUBLIC TRANSPORT PLANNING			207,828	242,680

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Asset Management Planning

Description

To manage the assets so that agreed levels of service are achieved in the most cost-effective manner through creation, acquisition, maintenance, operation, renewal and disposal of assets for present and future key stakeholders.

Objective for 2001/02

1. Complete the 3 yearly review of the Asset Management Plan.
2. Develop forward asset renewal and replacement programmes in conjunction with key stakeholders, and consistent with the Unit's strategic outcomes, the proposed Transport Strategy and the City Streets Asset Management Plan (AMP).
3. Promote the asset management perspective relating to capital works projects and new assets vested in Council as the result of new subdivisions and developments.
4. Monitor/evaluate new techniques/products to ensure best practices are used.
5. Introduce dTIMS as a pavement predictive modelling tool.

Performance Indicators

1. Update the Asset Management Plan, using new valuations and levels of service data, by 30 June 2002.
2. 2002/03 draft annual budget and five-year programme prepared by 30 November 2001
3. On going response, involvement and input to the satisfaction of key stakeholders.
4. Report on asset management issues within agreed timeframes.
5. Prepare a report (including an improvement plan) on the implementation of dTIMS by 31 July 2001.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Asset Management Planning				
DIRECT COSTS				
dTimms data collection and management.			65,000	0
Pavement Deterioration Studies			15,390	5,852
Minor Lighting Trials			17,852	8,388
Asset Management Plan Review			18,058	18,599
Risk Management/Emergency Response			10,000	10,300
			126,300	43,139
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(6.41)%	6.40%	342,608	349,333
TOTAL COST			468,908	392,472
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - ASSET MANAGEMENT PLANNING			468,908	392,472

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output : Local Roads Planning

For text refer page 9.5.text.11.ii and 9.5.text.11.iii.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Local Roads Planning

Description

- The development of forward local roading improvement programmes in conjunction with key stakeholders that are consistent with the Unit's strategic outcomes, the proposed Transport Strategy and the City Streets Asset Management Plan (AMP).
- Development of Local Area Traffic Management Schemes (LATMS) and input to Neighbourhood Improvement Plans (NIP'S).
- Provide local area traffic engineering and roading advice to Community Boards and the community.

Objective for 2001/02

1. To identify and report on initiatives and programmes for city-wide Neighbourhood Improvement Works projects for inclusion and acceptance in the Annual Plan.
2. To develop scheme plans for Neighbourhood Improvement Works projects in accordance with the Scheme Planning Process Guideline.
3. To provide traffic engineering input to the development of Kerb & Channel Renewal and other capital works project scheme plans in local areas.
4. To provide traffic engineering and roading expertise and input from a local roading advocacy perspective to all infrastructure planning projects.
5. To provide traffic engineering and roading expertise and input from a local roading advocacy perspective regarding the use of legal road for other activities including applications of overweight vehicle permits, parades, cranes, construction and alfresco dining.
6. To review how the Unit undertakes LATMS planning.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Local Roads Planning (cont'd)

Performance Indicators

1. Proposal submitted and presented to City Services Committee by December 2001.

2. Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.

3. Ongoing response, involvement and input to the satisfaction of key stakeholders.

4. Ongoing response, involvement and input to the satisfaction of key stakeholders.

5. Ongoing response, involvement and input to the satisfaction of key stakeholders.

6. By 30 June 2002.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Local Roads Planning				
DIRECT COSTS				
Local Roads Assessments/Studies			30,780	31,703
LATM Plan Preparations			6,000	6,180
LATM Coordinator - Salary			0	0
			36,780	37,883
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(18.03)%	18.90%	963,525	1,030,952
TOTAL COST			1,000,305	1,068,835
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - LOCAL ROADS PLANNING			1,000,305	1,068,835

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: RAMM System

Description

- Provide a cost effective road asset management information system (RAMM) to allow advanced asset management decision making.

Objective for 2001/02

1. Complete a roughness survey of half of the cities local roads.
2. Complete a condition rating survey of the cities roads.
3. Update RAMM with data required for dTIMS.
4. Update RAMM with additions and alterations to the assets.
5. Prepare statistical data reports.
6. Data capture and introduction of data management strategy for street furniture asset data.

Performance Indicator

1. Complete roughness survey by 30 June 2002.
2. Complete condition rating of roads by 30 November 2001.
3. Ongoing updating of RAMM to the satisfaction of the asset managers.
4. Ongoing preparation of statistical data within the agreed timeframes.
5. Data collection contract and updating procedures completed by 31 December 2001.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : RAMM				
DIRECT COSTS				
RAMM Inventory data			90,000	179,650
RAMM Rating data			90,000	92,700
RAMM Miscellaneous			5,000	5,150
RAMM and SLIM Support and Maint Fee			18,000	27,000
RAMM Hosting			0	12,000
dTimms Support and Maint Fee			3,000	3,090
			206,000	319,590
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(2.26)%	2.30%	120,896	125,482
TOTAL COST			326,896	445,072
REVENUE				
Transfer ex LTDA			140,565	191,381
TOTAL REVENUE			140,565	191,381
TOTAL NET COST - RAMM			186,331	253,691

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Project Feasibility

Description

- Carry out scheme assessments and economic analysis of proposed projects.

Objective for 2001/02

1. To analyse and assess costs and benefits of candidate projects identified by the Transport Improvements Team.

Performance Indicator

1. To undertake all the project feasibility analysis required for the 5 year Capital Works Programme before the Transfund cut-off date in November.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Project Feasibility				
DIRECT COSTS				
Consultancy Fees			52,000	53,560
			52,000	53,560
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(0.69)%	0.68%	37,109	37,196
TOTAL COST			89,109	90,756
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - PROJECT FEASIBILITY			89,109	90,756
Allocated Holding A/C - City Streets	(0.00)%	0.00%		
REVENUE				
Transfer ex LTDA - Administration			220,000	226,600
TOTAL NET COST - PLANNING			3,490,497	3,963,935

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT: **PLANNING**

Description Development of forward roading programmes in consultation with key stakeholders;
Implementing and monitoring the roading Asset Management Plan;
Planning for road network improvements, cycling, safety, pedestrians and passenger transport.
Participate in the development of local area traffic management schemes and neighbourhood improvement programmes.

Benefits The delivery of this service ensures road users have a choice of transport mode and have an efficient roading system for the movement of people and goods.

Strategic Objectives A3, C2, C3, C5, D1, E2, F1, F6

CCC Policy Asset Management Plan, City Plan, Traffic Calming Policy, Parking Policy, Public Transport Policy, Bus Passenger Shelters and Seats Policy, Cycle Strategy, Cycling Policy, Cycleways Policy, Safety Strategy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the value of sound planning of the roading needs for the future needs of the city which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits of planning accrue on the basis of 80 % vehicle-km, 20% weighted vehicle-km, on the grounds that extra planning effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
60.00% General Benefits	-	1,924,803	509,430	67,747	127,170		2,629,149	CapValAll
40.00% Direct Benefits	-	909,628	827,968	15,170	-		1,752,766	Road60%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	2,834,431	1,337,398	82,917	127,170	-	4,381,916	
Modifications								
Transfer User Costs to Rating	(0)	-	-	-	-		(0)	
Non-Rateable	-	97,833	25,893	3,443	(127,170)		-	CapValGen
Total Modifications	(0)	97,833	25,893	3,443	(127,170)	-	(0)	
Total Costs and Modifications	(0)	2,932,264	1,363,291	86,361	-	-	4,381,916	
Funded By								
0.00% User Charges	(0)						(0)	
9.54% Grants and Subsidies		216,918	197,445	3,618	-		417,981	Road60%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
90.46% Capital Value Rating	-	2,715,346	1,165,846	82,743	-	-	3,963,935	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	(0)	2,932,264	1,363,291	86,361	-	-	4,381,916	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ACTIVITIES ON STREET**

OUTPUT : ACTIVITIES ON STREET

Description

- Administration of procedures for utility services installation, vehicle crossings, structures on street, lease of road space, and other activities on street.

Objectives for 2001/02

1. To protect infrastructure assets from premature deterioration caused by others, with full recovery of all associated administration costs.

2. All permitted activities are consistent with the Councils policies and procedures.

Performance Indicators

1. All costs associated with processing, administering, and monitoring trenching activities are recovered from those undertaking the activities.

2. All service utility authorities trenching operations meet the requirements outlined in the Council Document titled ‘Installation and Maintenance of Network Services in Roads’ as shown by audit records.

3. Lease and rental revenue 5% greater than 2000/01.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ACTIVITIES ON STREET**

OUTPUT : ACTIVITIES ON STREET			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Operating Costs			15,130	143,521
			15,130	143,521
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(3.58)%	6.42%	191,399	350,018
TOTAL COST			206,529	493,539
REVENUE				
External Revenue			443,500	827,000
Internal Recoveries			102,000	27,000
NET COST - ACTIVITIES ON STREET			(338,971)	(360,461)

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ACTIVITIES ON STREET**

OUTPUT: **ACTIVITIES ON STREET**

Description Consents for trenching, utilities, crossings, structures on street; rental of street for commercial benefit; contributions from subdividers for work on the street. Note that some costs associated with these activities are included elsewhere.

Benefits Individual property owners, businesses and network operators benefit from being able to use part of the street.

Strategic Objectives B3, C2, D5 ***CCC Policy*** Structures on Street Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan. Footpath extensions to expand cafes onto the roadway Policy; Vehicle Crossings, Policy for Sealing Of Service Strips And Road Openings: Charges For

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

The City as a whole benefits from a consents process; the benefit of having consents process is independent of the number of beneficiaries.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to inquirers and applicants through the permission to carry out their planned activities.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Costs are included in other Outputs of Streets and ESU.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

All benefits shall be funded from consents charges.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ACTIVITIES ON STREET**

OUTPUT : ACTIVITIES ON STREET

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	180,660	47,815	6,359	11,936		246,770	CapValAll
50.00% Direct Benefits	246,770	-	-	-	-		246,770	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	246,770	180,660	47,815	6,359	11,936	-	493,539	
Modifications								
Transfer User Costs to Rating	607,230	(444,554)	(117,658)	(15,647)	(29,371)		-	CapValAll
Non-Rateable	-	(13,413)	(3,550)	(472)	17,435		-	CapValGen
Total Modifications	607,230	(457,967)	(121,208)	(16,119)	(11,936)	-	-	
Total Costs and Modifications	854,000	(277,307)	(73,394)	(9,760)	-	-	493,539	
Funded By								
173.04% User Charges	854,000						854,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
-73.04% Capital Value Rating	-	(277,307)	(73,394)	(9,760)	-	-	(360,461)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	854,000	(277,307)	(73,394)	(9,760)	-	-	493,539	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROAD SAFETY PROGRAMME**

OUTPUT : SAFETY ADMINISTRATION

Description

- Promotion of road safety throughout the city.
- Co-ordinate and support road safety in the city through the Traffic Safety Co-ordinating Committee including the co-ordination of data bases for accident related information.
- Disseminate Roadshow Trust information to schools.

Objectives for 2001/02

1. To increase community awareness of road safety and develop a safety culture in the community which, in the long term, will lead to a reduction in traffic collisions in the city.

2. To emphasise road safety for schools.

Performance Indicators

1. 100% of projects completed.

2.1 Report quarterly to the City Services Committee on road safety education and promotion initiatives.

2.2 Percentage of crashes involving responsible road use factors and the number of crashes per 10,000 people for the current year show a reduction over the previous year.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROAD SAFETY PROGRAMME**

OUTPUT : SAFETY ADMINISTRATION			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Roadshow Sponsorship			20,000	20,600
Road Safety Coordinator			49,000	50,470
Speed outside Schools			37,000	38,110
Kidsafe Week			5,000	5,150
Child Restraint/Seatbelts Campaign			10,000	10,300
Display at A&P Show			3,000	3,090
Cycle Safety			27,500	28,325
Winter Driving			7,000	7,210
Intersection Safety			24,000	24,720
Urban Speed Campaign			40,000	41,200
Community Alcohol Action Programme			60,000	61,800
CAAP Coordinator (Salary)			39,501	0
Pedestrian Safety			50,000	51,500
Safe Routes to School			30,000	30,900
Safety Campaign			20,000	20,600
Cycle Safe Training			86,184	97,000
Safe with Age			6,000	6,180
Safe Start			3,000	3,090
Community Support			15,000	15,450
			532,185	515,695
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(1.68)%	5.71%	89,553	311,463
TOTAL COST			621,738	827,158

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROAD SAFETY PROGRAMME**

OUTPUT : SAFETY ADMINISTRATION

For text see page 9.5.text.15.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROAD SAFETY PROGRAMME**

OUTPUT : SAFETY ADMINISTRATION (Continued)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXTERNAL REVENUE		
Revenue LTSA	152,000	152,000
Revenue Other	0	0
NET COST - SAFETY ADMINISTRATION	469,738	675,158

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROAD SAFETY PROGRAMME**

OUTPUT: **SAFETY ADMINISTRATION**

Description Promotion of road safety throughout the city. Coordinate and support road safety in the city through the Traffic Safety Coordinating Committee including the coordination of data bases for accident related information.

Benefits The delivery of this service ensures road users are educated and made aware of road safety so that crash rates and hence the number of personal injuries are reduced.

Strategic Objectives A3, E2 ***CCC Policy*** Safety Strategy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROAD SAFETY PROGRAMME**

OUTPUT : SAFETY ADMINISTRATION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	242,225	64,109	8,526	16,004		330,863	CapValAll
60.00% Direct Benefits	-	342,832	148,163	5,299	-		496,295	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	585,057	212,272	13,825	16,004	-	827,158	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	12,312	3,258	433	(16,004)		-	CapValGen
Total Modifications	-	12,312	3,258	433	(16,004)	-	-	
Total Costs and Modifications	-	597,369	215,531	14,258	-	-	827,158	
Funded By								
0.00% User Charges	-						-	
18.38% Grants and Subsidies		104,999	45,378	1,623	-		152,000	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
81.62% Capital Value Rating	-	492,370	170,153	12,635	-	-	675,158	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	597,369	215,531	14,258	-	-	827,158	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING LAND**

OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS

Description

- The maintenance of property and land held for future roading purposes.

Objectives for 2001/02

1. To maintain roading properties and land held for future roading in a reasonable condition and to rent any available buildings or land to minimise the ongoing costs.

Performance Indicator

1. Minimum net return on the value of tenantable property 1.5% excluding depreciation.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING LAND**

OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
PROPERTY MAINTENANCE:		
General Maintenance	84,658	84,658
Depreciation	20,000	20,000
Cost Of Capital	0	3,717
TOTAL COSTS - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	104,658	108,375
REVENUE		
External Revenue - Rents	125,000	205,000
NET COST - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	(20,342)	(96,625)

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING LAND**

OUTPUT: **MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS**

Description Maintenance of property and land held for future roading purposes including depreciation, rates, maintenance costs and rental income. This output also includes link strips, ie narrow pieces of land on property frontages to restrict access.

Benefits Tenants of the property benefit by having well maintained properties. Road user benefit by having land available for road improvements.

Strategic Objectives E2 ***CCC Policy*** City Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of future roading needs which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 80 % vehicle-km, 20% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Revenue exceeds costs and is allocated to ratepayers as the stakeholders.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING LAND**

OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
60.00% General Benefits	-	47,605	12,599	1,676	3,145		65,025	CapValAll
40.00% Direct Benefits	-	29,945	12,942	463	-		43,350	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	77,550	25,541	2,138	3,145	-	108,375	
Modifications								
Transfer User Costs to Rating	205,000	(150,081)	(39,721)	(5,282)	(9,916)		-	CapValAll
Non-Rateable	-	(5,209)	(1,379)	(183)	6,770		-	CapValGen
Total Modifications	205,000	(155,289)	(41,100)	(5,466)	(3,145)	-	-	
Total Costs and Modifications	205,000	(77,739)	(15,559)	(3,327)	-	-	108,375	
Funded By								
189.16% User Charges	205,000						205,000	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
-89.16% Capital Value Rating	-	(77,739)	(15,559)	(3,327)	-	-	(96,625)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	205,000	(77,739)	(15,559)	(3,327)	-	-	108,375	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**UNDERGROUND WIRING CONVERSION**

OUTPUT : UNDERGROUND WIRING CONVERSION

Description

- To fund the conversion of existing overhead services to underground wiring (Orion, and Telecom) to improve street amenity.

Objectives for 2001/02

1. Develop undergrounding programme to meet the agreed levels of service (ie 5km).
2. Manage the implementation of the undergrounding programme and coordinate with associated roading projects.
3. Provide input on issues relating to underground conversion programme.

Performance Indicator

1. Develop undergrounding programme within the agreed timeframe to allow completion of the work by 30 June 2002.
2. Undergrounding programme completed by 30 June 2002.
3. On going response, involvement and input to the satisfaction of key stakeholders.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**UNDERGROUND WIRING CONVERSION**

OUTPUT : UNDERGROUND WIRING CONVERSION			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Undergrounding			1,352,500	1,882,550
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(0.09)%	0.09%	5,021	4,676
TOTAL COST			1,357,521	1,887,226
REVENUE				
TOTAL REVENUE			0	0
NET COST UNDERGROUND WIRING CONVERSION			1,357,521	1,887,226

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**UNDERGROUND WIRING CONVERSION**

OUTPUT: **UNDERGROUND WIRING CONVERSION**

Description To fund the conversion of existing overhead services to underground wiring (Orion and Telecom) to improve street amenity.

Benefits Undergrounding of overhead reticulation provides environmental benefits through less visual pollution.

Strategic Objectives C2 ***CCC Policy*** Undergrounding Of Overhead Services policy.
City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**UNDERGROUND WIRING CONVERSION**

OUTPUT : UNDERGROUND WIRING CONVERSION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	1,381,640	365,673	48,629	91,284		1,887,226	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	1,381,640	365,673	48,629	91,284	-	1,887,226	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	70,225	18,586	2,472	(91,284)		-	CapValGen
Total Modifications	-	70,225	18,586	2,472	(91,284)	-	-	
Total Costs and Modifications	-	1,451,866	384,259	51,101	-	-	1,887,226	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	1,451,866	384,259	51,101	-	-	1,887,226	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	1,451,866	384,259	51,101	-	-	1,887,226	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : TRAM OPERATION

Description

- The provision and maintenance of the tram infrastructure, and the management of the tram operation through a commercial operator.

Objectives for 2001/02

1. To provide a high quality, internationally recognised central city attraction for visitors and local citizens which includes linking major attractions and facilities, by the use of attractive, environmentally friendly heritage tram vehicles.

2. To encourage economic development, including employment, in the central city both by attracting visitors to the tramway and other attractions and by attracting appropriate investment, particularly along the tram route.

3. To return income to the Council as well as profit to the operator, at reasonable cost to the customer, such income not to be at the expense of maintaining a high quality product. The return sought by the Council should take into account the wider public benefit the tramway provides.

4. To maintain the tramway infrastructure to a high standard, and if and when appropriate facilitate its extension or alteration so as to further all or any of the above objectives.

5. To assist in facilitating the preservation and restoration of heritage tram vehicles for operation on the city tramway.

Performance Indicators

1. The tramway is recognised as an icon and symbol of Christchurch.

2. The tramway is used and enjoyed by visitors and local citizens.

3. High demand for business location in the vicinity of the tram route.

4. A positive economic return to the Council excluding depreciation and debt servicing.

5. Heritage tram vehicles restored and supplied in a timely manner to the City tramway, to a high and suitable standard.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : TRAM OPERATION			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS				
Tram Track			25,650	26,420
Tram Power Network			10,260	10,568
Repayable Grant (H.T.T.)			30,000	0
Miscellaneous including Insurance premiums			31,887	32,694
TOTAL DIRECT COSTS			97,797	69,681
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(0.10)%	0.15%	5,445	8,063
Tram Shed Rent			108,800	93,600
Depreciation			112,110	112,110
Debt Servicing			375,000	380,000
TOTAL COST			699,152	663,454
EXTERNAL REVENUE			148,625	148,625
NET COST TRAM OPERATION			550,527	514,829
Cost of Capital			335,000	340,000

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT: **TRAM OPERATION**

Description The provision of the Tram infrastructure and income from the Operation. Note that the operation of the Tram is leased to the private sector.

Benefits The Tram provides a central city attraction which benefits the city as a whole by attracting tourists and residents.

Strategic Objectives ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : TRAM OPERATION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	485,715	128,552	17,096	32,091		663,454	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	485,715	128,552	17,096	32,091	-	663,454	
Modifications								
Transfer User Costs to Rating	148,625	(108,809)	(28,798)	(3,830)	(7,189)		-	CapValAll
Non-Rateable	-	19,157	5,070	674	(24,902)		-	CapValGen
Total Modifications	148,625	(89,651)	(23,728)	(3,155)	(32,091)	-	-	
Total Costs and Modifications	148,625	396,064	104,825	13,940	-	-	663,454	
Funded By								
22.40% User Charges	148,625						148,625	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
77.60% Capital Value Rating	-	396,064	104,825	13,940	-	-	514,829	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	148,625	396,064	104,825	13,940	-	-	663,454	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : ELECTRIC SHUTTLE OPERATIONS

Description

- The operation of the Central City Electric Shuttle service.

Objectives for 2001/02

1. To provide a high frequency, low cost to the user, environmentally friendly, public transport service within the central city.

Performance Indicators

1. An every 10 minutes, 7 days a week shuttle service between Hoyts 8 and the Town Hall.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : ELECTRIC SHUTTLE OPERATIONS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Shuttle Bus	593,500	696,940
Feasibility Study for additional shuttle	0	0
TOTAL DIRECT COSTS	593,500	696,940
ALLOCATED COSTS		
TOTAL COST	593,500	696,940
EXTERNAL REVENUE		
NET COST ELECTRIC SHUTTLE OPERATIONS	593,500	696,940

Cost of Capital

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT: **ELECTRIC SHUTTLE OPERATIONS**

Description The provision of the central city Shuttle service. The operation, including vehicles, is provided under contract by Red Bus Ltd.

Benefits The shuttle provides free travel within the central city, promotes environmentally friendly passenger transport, and provides an attraction in the central city.

Strategic Objectives B3, B4, C1 ***CCC Policy*** City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan. Public Transport Policy.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users and central city businesses

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Direct Beneficiaries are not charged because: Passengers could be charged but Council chooses not to; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : ELECTRIC SHUTTLE OPERATIONS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	204,092	54,016	7,183	13,484		278,776	CapValAll
60.00% Direct Benefits	418,164	-	-	-	-		418,164	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	418,164	204,092	54,016	7,183	13,484	-	696,940	
Modifications								
Transfer User Costs to Rating	(418,164)	306,138	81,024	10,775	20,226		-	CapValAll
Non-Rateable	-	25,934	6,864	913	(33,710)		-	CapValGen
Total Modifications	(418,164)	332,072	87,888	11,688	(13,484)	-	-	
Total Costs and Modifications	-	536,164	141,904	18,871	-	-	696,940	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	536,164	141,904	18,871	-	-	696,940	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	536,164	141,904	18,871	-	-	696,940	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES/ EXTERNAL SERVICES**

OUTPUT : CENTRAL CITY BUS INTERCHANGE

Description

- The operation of the Bus Exchange building.

Objectives for 2001/02

1. To provide a high quality, internationally recognised off-street/on-street bus exchange
2. To provide a high quality, internationally recognised off-street/on-street central city bus interchange
3. To provide a focus for support and improvement to the public passenger transport system.
4. (a) To provide the best interchange facility for bus passengers at acceptable cost.

   (b) To respond to and implement as appropriate, passenger focussed improvements/opportunities (where a Christchurch City Council responsibility).

Performance Indicators

1. (a) The Exchange is recognised by the Public Passenger Transport community as a leading example.

   (b) The community has positive views on the quality and provision of the Exchange.

   (c) The Canterbury Regional Council conditions of use are achieved and accepted by the Canterbury Regional Council.
2. Improvements to the Public Passenger Transport system and the Exchange are mutually supportive and interdependent.
3. (a) Positive passenger attitudes through surveys.

   (b) All suggestions and opportunities considered and acted upon.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : CENTRAL CITY BUS INTERCHANGE	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
DIRECT COSTS		
Opening Publicity & Advertising	30,000	0
TOTAL DIRECT COSTS	30,000	0
ALLOCATED COSTS		
Alloc O/head - Rent	1,140,900	1,521,200
Depreciation		
TOTAL COST	1,170,900	1,521,200
NET COST CENTRAL CITY BUS INTERCHANGE	1,170,900	1,521,200

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT: **CENTRAL CITY BUS INTERCHANGE**

Description Provision and servicing of a central city off street bus interchange building

Benefits The central city interchange is provided to enhance passenger transport for the benefit of users as well as the whole community.

Strategic Objectives B3, B4, C1, E2 ***CCC Policy*** City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan. Public Transport Policy.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

40% - The whole community benefits from promotion of passenger transport. Council is obliged to provide bus stops on street or alternatives.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

60% - Passengers 50%, Bus Operators 20%, Central City Businesses 20%, Road users 10%

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

Direct Beneficiaries are not charged because: Passengers & Bus Operators could be charged but Council chooses not to; Charges to Road users would be impractible; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : CENTRAL CITY BUS INTERCHANGE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	445,469	117,900	15,679	29,432		608,480	CapValAll
60.00% Direct Benefits	912,720	-	-	-	-		912,720	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	912,720	445,469	117,900	15,679	29,432	-	1,521,200	
Modifications								
Transfer User Costs to Rating	(912,720)	668,203	176,851	23,519	44,147		-	CapValAll
Non-Rateable	-	56,605	14,981	1,992	(73,579)		-	CapValGen
Total Modifications	(912,720)	724,809	191,832	25,511	(29,432)	-	-	
Total Costs and Modifications	-	1,170,277	309,733	41,190	-	-	1,521,200	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	1,170,277	309,733	41,190	-	-	1,521,200	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	1,170,277	309,733	41,190	-	-	1,521,200	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : TRAFFIC SIGNALS STATE HIGHWAYS

Sub Output : Maintenance - State Highways

Description

- The management, maintenance and operation of the traffic signal system for the State Highway arterial road network and the Ashburton urban area.

Objectives for 2001/02

1. Maintain and improve the condition of traffic signals infrastructure to minimise asset lifecycle costs.

2. Maximise traffic efficiency and safety at signalised intersections.

Service Levels

- 6 CCTV cameras for traffic control surveillance.
- SCATS (Sydney Co-ordinated Adaptive Traffic System) for the State Highway network in the City and Ashburton.
- 57 signalised intersections on behalf of Transit New Zealand and 2 intersections on behalf of Ashburton District Council.
- 100% completion of audio tactile pedestrian button upgrade, year 6 of a six year programme.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : TRAFFIC SIGNALS STATE HIGHWAYS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output - Traffic Signal Maintenance Overheads - State Highways		
Professional Services	74,325	98,653
TOTAL COST TRAFFIC SIGNALS OVERHEADS	74,325	98,653
REVENUE		
Transit NZ	73,825	98,153
External revenue	500	500
NET COST TRAFFIC SIGNAL OVERHEADS	0	0
Sub Output - Maintenance State Highways		
CCTV Maintenance	4,700	4,800
SCATS Maintenance	41,300	24,000
Signals Maintenance - State Highways	238,300	246,000
Signals Maintenance - Ashburton	5,500	5,500
Pole Upgrading	50,000	50,000
GROSS COST - MAINTENANCE	339,800	330,300
REVENUE		
Transfer ex LTDA	329,300	319,800
External Revenue	10,000	10,000
Internal Recoveries	500	500
TOTAL REVENUE - MAINTENANCE	339,800	330,300
NET COST MAINTENANCE	0	0
NET COST - TRAFFIC SIGNALS STATE HIGHWAYS	0	0
NET COST COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	2,314,927	2,732,969

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT: **TRAFFIC SIGNALS STATE HIGHWAYS**

Description The management of the operation and maintenance of the State Highway Traffic Signal System in Christchurch. All costs associated with this are fully recovered from Transit NZ.

Benefits The State Highway traffic signals are managed by the City Council to ensure an efficient and coordinated system exists.

Strategic Objectives E2 ***CCC Policy*** City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Payments by Transfund New Zealand are regarded as payments on behalf of users for direct benefit.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

Direct Benefits

Direct benefits are allocated to the rating sectors via the modifications. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : TRAFFIC SIGNALS STATE HIGHWAYS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
100.00% Direct Benefits	428,953	-	-	-	-		428,953	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	428,953	-	-	-	-	-	428,953	
Modifications								
Transfer User Costs to Rating	(417,953)	305,984	80,983	10,770	20,216		-	CapValAll
Non-Rateable	-	15,552	4,116	547	(20,216)		-	CapValGen
Total Modifications	(417,953)	321,536	85,100	11,317	-	-	-	
Total Costs and Modifications	11,000	321,536	85,100	11,317	-	-	428,953	
Funded By								
2.56% User Charges	11,000						11,000	
97.44% Grants and Subsidies		321,536	85,100	11,317	-		417,953	CapValGen
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	-	-	-	-	-	-	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	11,000	321,536	85,100	11,317	-	-	428,953	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

SUMMARY OF ROADING SYSTEM MAINTENANCE

For budgets and text see pages 9.5.text.24 to 9.5.text.54.

Description

- All routine and programmed maintenance work and operational services carried out on the City's roading assets[1].

Objectives for 2001/02

1. To cost effectively maintain all assets in accordance with the Asset Management Plan, and to carry out all operational services to the specified service levels.

Performance Indicators

1.1 Total maintenance cost/km of road no greater than $10,500/km per annum.

1.2 All service levels identified in the Asset Management Plan met during the year.

1.3 Asset condition indicators maintained or improved by 30 June 2002.

1.4 Total professional services costs/maintenance programme value no greater than 8%.

1.5 The number of requests for service, as recorded in the Customer Service Database, relating to the following assets and services is reported annually.

- Carriageways
- Footpaths
- Landscaped areas
- Weedspraying
- Grass berm mowing
- Street cleaning

[1] Assets include carriageways, kerbs and channels, footpaths, berms, bridges and structures, major pedestrian areas (street furniture, litter bins, security cameras), street lighting, traffic signals, markings and signs.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

SUMMARY OF ROADING SYSTEM MAINTENANCE		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT EXPENDITURE			
CARRIAGEWAYS	Page 9.5.24	12,692,193	14,802,625
KERBS & CHANNEL	Page 9.5.27	5,839,000	6,300,343
BRIDGES AND STRUCTURES	Page 9.5.30	467,901	561,279
FOOTPATHS	Page 9.5.32	4,562,234	5,405,009
AMENITY AREAS	Page 9.5.34	2,099,115	1,656,671
STREET LIGHTING	Page 9.5.38	4,151,282	4,287,963
TRAFFIC SIGNALS CITY STREETS	Page 9.5.41	1,318,516	1,291,582
TRAFFIC SERVICES	Page 9.5.44	1,357,523	1,542,689
CITY STREETSCAPE MAINTENANCE	Page 9.5.47	3,373,570	3,444,782
CYCLEWAYS	Page 9.5.50	107,800	111,698
PASSENGER TRANSPORT INFRASTRUCTURE	Page 9.5.52	216,839	564,423
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		36,185,973	39,969,063
REVENUE			
Transfer ex LTDA		4,052,029	4,499,851
Cost Sharing		24,000	24,000
External Revenue		11,000	11,000
Internal Recoveries		1,000	1,000
		4,088,029	4,535,851
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		32,097,943	35,433,212

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

CARRIAGEWAYS - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text.25 and 26.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

CARRIAGEWAYS - SUMMARY OF SUBOUTPUTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
Professional Services	162,264	163,183
Carriageway Maintenance	1,969,530	2,378,404
Depreciation & Debt Servicing	10,560,399	12,261,038
TOTAL COSTS	12,692,193	14,802,625
REVENUE		
Transfer ex LTDA	913,447	1,089,547
Cost Share - Summit Rd	24,000	24,000
TOTAL REVENUE	937,447	1,113,547
NET COST CARRIAGEWAYS	11,754,747	13,689,078

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CARRIAGEWAYS

For text see page 9.5.text.26.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CARRIAGEWAYS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Carriageway Overheads		
Professional Services	162,264	163,183
	162,264	163,183
REVENUE		
Transfer ex LTDA	69,774	70,169
NET COST CARRIAGEWAY OVERHEADS	92,491	93,015
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	0	1,515,854
Depreciation	10,317,000	10,680,000
Debt Servicing	243,399	65,184
TOTAL COST DEPRECIATION & DEBT SERVICING	10,560,399	12,261,038

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CARRIAGEWAYS

Sub Output : Carriageway Maintenance

Description

- The routine maintenance of all carriageway surfaces.
- Response to damage caused by natural hazard/disaster events (eg storm, flood, earthquake, landslide).

Objectives for 2001/02

1. Maintain or improve carriageway condition to minimise lifecycle costs and provide comfortable riding surfaces.
2. Minimise road network downtime and the potential for traffic accidents during and following natural hazard/disaster events, and implement cost effective remedial works.

Service Levels

- 1,520.09 km sealed
  24.05 km unsealed

  1,544.14 km TOTAL
- Refer Carriageways Maintenance Service specification.
- Condition indicators - roughness, carriageway defects rates (RAMM).
- Lifelines routes are key priority for re-establishment of network following natural event.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CARRIAGEWAYS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Carriageway Maintenance		
Carriageway Maintenance	1,840,900	2,245,385
Carriageway Grading	36,050	37,280
Summit Rd maintenance	61,800	63,909
Storm & flood damage - emergency works	10,260	10,610
Storm & flood damage - repairs	10,260	10,610
Snow & Ice Gritting	10,260	10,610
GROSS COST - MAINTENANCE	1,969,530	2,378,404
REVENUE		
Transfer ex LTDA	843,673	1,019,379
External Revenue	24,000	24,000
NET COST - MAINTENANCE	1,101,857	1,335,025
TOTAL NET COST CARRIAGEWAYS	11,754,747	13,689,078

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **CARRIAGEWAYS**

Description The routine maintenance of carriageway surfaces.

Benefits The carriageway is provided for vehicles in moving people and goods.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CARRIAGEWAYS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
20.00% General Benefits	-	2,167,403	573,638	76,286	143,198		2,960,525	CapValAll
80.00% Direct Benefits	-	2,076,324	9,711,182	54,593	-		11,842,100	Road20%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	4,243,728	10,284,820	130,879	143,198	-	14,802,625	
Modifications								
Transfer User Costs to Rating	24,000	(17,570)	(4,650)	(618)	(1,161)		-	CapValAll
Non-Rateable	-	109,271	28,920	3,846	(142,037)		-	CapValGen
Total Modifications	24,000	91,700	24,270	3,228	(143,198)	-	-	
Total Costs and Modifications	24,000	4,335,428	10,309,090	134,107	-	-	14,802,625	
Funded By								
0.16% User Charges	24,000						24,000	
7.36% Grants and Subsidies		191,035	893,490	5,023	-		1,089,547	Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
92.48% Capital Value Rating	-	4,144,393	9,415,600	129,084	-	-	13,689,078	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	24,000	4,335,428	10,309,090	134,107	-	-	14,802,625	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **CARRIAGEWAYS INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation for carriageways.

Benefits

Strategic Objectives ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CARRIAGEWAYS INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road20%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
100.00% Grants and Subsidies		604,256	2,826,169	15,888	-		3,446,314	Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	(604,256)	(2,826,169)	(15,888)	-	-	(3,446,314)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

KERB AND CHANNEL - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.28.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

KERB AND CHANNEL - SUMMARY OF SUB OUTPUTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
Professional Services	129,671	225,169
Maintenance	844,600	873,418
Street Cleaning	1,624,550	1,838,067
Depreciation & Debt Servicing	3,240,179	3,363,690
TOTAL COSTS	5,839,000	6,300,343
REVENUE		
Transfer ex LTDA	562,563	635,438
TOTAL REVENUE	562,563	635,438
NET COST KERB & CHANNEL SUMMARY OF SUB OUTPUTS	5,276,437	5,664,905

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : KERB AND CHANNEL

Sub Output : Maintenance

Description

- The maintenance of all roadside stormwater collection channels to, and including, the outfall points.

Objectives for 2001/02

1. Maintain or improve current asset condition to minimise lifecycle costs, prevent seepage of water into the carriageway, and provide for effective drainage of channels avoiding stagnation.

Service Levels

	1997	1998	April 2000	Sept 2000
• Kerb and flat channel	1,742.6 km	1,789.0 km	1841.4 km	1,863.12 km
Kerb and dish channel	518.8 km	495.8 km	471.1 km	426.27 km
Shallow open drains	140.8 km	140.5 km		136.70 km
Deep open drains	82.5 km	83.2 km		80.29 km
Other channels	183.2 km	192.3 km		202.79 km
	2,668.0 km	2,700.8 km		2,745.17 km

- Refer Kerb and Channel Maintenance service specification.
- Condition indicators - amount of cracking/broken per km (RAMM).

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : KERB AND CHANNEL	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Kerb & Channel Overheads		
Professional Services	129,671	225,169
	129,671	225,169
REVENUE		
Transfer ex LTDA	47,395	82,299
NET COST KERB & CHANNEL OVERHEADS	82,276	142,869
Sub Output : Maintenance		
Repairs	545,900	564,526
Water tables	56,650	58,583
Pedestrian cutdowns	10,300	10,651
Sump Repairs	108,150	111,840
Kerb Only Repairs	123,600	127,817
GROSS COST - MAINTENANCE	844,600	873,418
Transfer ex LTDA	305,601	316,028
NET COST - MAINTENANCE	538,999	557,390

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : KERB AND CHANNEL

Sub Output : Street Cleaning

Description

- The cleaning by mechanical sweeper and by hand of the kerb and channel network.
- The collection of leaves from street areas throughout the city. Carried out in addition to the street sweeping rounds.
- The cleaning of sumps to reduce the risk of flooding.
- The removal of litter on routes leading to the transfer stations.
- Cleaning up of on-road spillages.

Objectives for 2001/02

1. To enhance the clean image of the city.
2. To cost effectively keep channels and sumps reasonably clear of rubbish build up and leaves to minimise flooding and nuisance problems.

Service Levels

- 1,863.12 km kerb and flat channel. *(1,841.4 last year.)*
- 426.27 km dish channel. *(471.1 last year.)*
- Refer Amenity Area Cleaning service specification and the Sweeping/Cleaning frequencies schedule.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : KERB AND CHANNEL	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Street Cleaning		
Channel sweep - flat - mechanical day	442,900	540,741
Channel sweep - dish - mechanical day	307,800	318,302
Channel sweep - hand	82,080	84,881
Leaf collection	204,950	211,943
Sumps & blocks	236,900	320,340
Gully emptying	113,300	117,166
Roadside paper pick-up	164,800	170,423
Spillages	71,820	74,270
GROSS COST - STREET CLEANING:	1,624,550	1,838,067
Transfer ex LTDA	209,567	237,111
NET COST - STREET CLEANING:	1,414,983	1,600,956
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	0	141,430
Depreciation	3,149,000	3,213,760
Debt Servicing	91,179	8,500
TOTAL COST DEPRECIATION & DEBT SERVICING	3,240,179	3,363,690
NET COST KERB & CHANNEL	5,276,437	5,664,905

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **KERB AND CHANNEL**

Description Maintenance of all roadside stormwater collection channels and the cleaning of roadside channels, sumps and spillages.

Benefits Kerb and channel is provided for the collection and disposal of road stormwater so as to protect the road structure. The kerb and channel is also used for the disposal of property stormwater.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan. Street Cleaning Policy.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : KERB AND CHANNEL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
60.00% General Benefits	-	2,767,492	732,461	97,407	182,845		3,780,206	CapValAll
40.00% Direct Benefits	-	658,367	1,847,604	14,167	-		2,520,137	Road30%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	3,425,859	2,580,065	111,573	182,845	-	6,300,343	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	140,665	37,229	4,951	(182,845)		-	CapValGen
Total Modifications	-	140,665	37,229	4,951	(182,845)	-	-	
Total Costs and Modifications	-	3,566,524	2,617,294	116,524	-	-	6,300,343	
Funded By								
0.00% User Charges	-						-	
10.09% Grants and Subsidies		166,003	465,863	3,572	-		635,438	Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
89.91% Capital Value Rating	-	3,400,521	2,151,432	112,952	-	-	5,664,905	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	3,566,524	2,617,294	116,524	-	-	6,300,343	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **KERB AND CHANNEL INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation on kerbs & channels.

Benefits

Strategic Objectives ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : KERB AND CHANNEL INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road30%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
100.00% Grants and Subsidies		706,916	1,983,851	15,211	-		2,705,979	Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	(706,916)	(1,983,851)	(15,211)	-	-	(2,705,979)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.31.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
Professional Services	60,000	61,800
Bridge & Structures Maintenance	76,950	79,259
Depreciation & Debt Servicing	330,951	420,220
TOTAL COSTS	467,901	561,279
REVENUE		
Transfer ex LTDA	51,523	53,068
External Revenue	0	0
TOTAL REVENUE	51,523	53,068
NET COST BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS	416,379	508,210

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : BRIDGES AND STRUCTURES

Sub Output : Bridge and Structures Maintenance

Description

- The routine maintenance of all road and pedestrian bridges, culverts and retaining walls and guard rails.

Objectives for 2001/02

1. Maintain the structural integrity of structures to minimise lifecycle costs and maintain load carrying capacity.

Service Levels

- 139 road and pedestrian bridges.
- Condition indicators - number and value of untreated defects by type.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : BRIDGES AND STRUCTURES	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output: Bridges & Structures Overheads		
Professional Services	60,000	61,800
	60,000	61,800
REVENUE		
Transfer ex LTDA	20,640	21,259
NET COST BRIDGES & STRUCTURES OVERHEADS	39,360	40,541
Sub Output: Bridge & Structures Maintenance		
Road Bridges & Culverts	51,300	52,839
Boundary Bridges	0	0
Pedestrian Bridges	5,130	5,284
Retaining Walls	20,520	21,136
GROSS COST - BRIDGE & STRUCTURES MAINTENANCE	76,950	79,259
Transfer ex LTDA	30,883	31,809
COST SHARE - Waimaikariri DC	0	0
NET COST - BRIDGE & STRUCTURES MAINTENANCE	46,067	47,449
Sub Output : Depreciation & Debt Servicing		
Depreciation	326,000	412,500
Debt Servicing	4,951	7,720
TOTAL COST DEPRECIATION & DEBT SERVICING	330,951	420,220
TOTAL NET COST - BRIDGES AND STRUCTURES	416,379	508,210

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **BRIDGES AND STRUCTURES**

Description The routine maintenance of all road and pedestrian bridges, culverts, retaining walls and guard rails.

Benefits Road bridges and culverts are provided for vehicles in moving people and goods. Pedestrian bridges are provided for the convenience of people. Retaining walls are provided to support roads and footpaths. Guard rails are provided for the protection of road users.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : BRIDGES AND STRUCTURES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
20.00% General Benefits	-	82,183	21,751	2,893	5,430		112,256	CapValAll
80.00% Direct Benefits	-	78,729	368,224	2,070	-		449,023	Road20%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	160,912	389,975	4,963	5,430	-	561,279	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	4,177	1,106	147	(5,430)		-	CapValGen
Total Modifications	-	4,177	1,106	147	(5,430)	-	-	
Total Costs and Modifications	-	165,089	391,080	5,110	-	-	561,279	
Funded By								
0.00% User Charges	-						-	
9.45% Grants and Subsidies		9,305	43,519	245	-		53,068	Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
90.55% Capital Value Rating	-	155,784	347,561	4,865	-	-	508,210	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	165,089	391,080	5,110	-	-	561,279	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **BRIDGES AND STRUCTURES INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation on miscellaneous components to the roading system.

Benefits

Strategic Objectives ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : BRIDGES AND STRUCTURES INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road20%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	-	-	-	-	-	-	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

FOOTPATHS - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text 33.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

FOOTPATHS - SUMMARY OF SUB OUTPUTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
Professional Services	94,285	97,429
Footpath Maintenance	794,285	821,385
Depreciation & Debt Servicing	3,673,664	4,486,194
TOTAL COSTS	4,562,234	5,405,009
REVENUE		
Transfer ex LTDA	0	0
External		
TOTAL REVENUE	0	0
NET COST FOOTPATH SUMMARY OF SUB OUTPUTS	4,562,234	5,405,009

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : FOOTPATHS

Sub Output : Footpath Maintenance

Description

- The routine maintenance of the footpath network.

Objectives for 2001/02

1. Maintain footpaths to minimise lifecycle costs and provide for safe and comfortable passage by pedestrians.

Service Levels

- 2,203.62 km footpaths (2200.2km last year) including stormwater connections (boundary to kerb).
- Refer Footpaths Maintenance service specification.
- Condition indicator - inspection ratings.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : FOOTPATHS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Footpath Overheads		
Professional Services	94,285	97,429
	94,285	97,429
REVENUE		
Transfer ex LTDA	0	0
NET COST FOOTPATHS OVERHEADS	94,285	97,429
Sub Output : Footpath Maintenance		
Footpath Maintenance	794,285	821,385
GROSS COST - FOOTPATH MAINTENANCE	794,285	821,385
Transfer ex LTDA	0	0
NET COST - FOOTPATH MAINTENANCE	794,285	821,385
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	0	884,954
Depreciation	3,576,000	3,601,240
Debt Servicing	97,664	0
TOTAL COST DEPRECIATION & DEBT SERVICING	3,673,664	4,486,194
TOTAL NET COST - FOOTPATHS	4,562,234	5,405,009

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **FOOTPATHS**

Description Routine maintenance of the footpath network. Costs include Professional Services, Footpath maintenance work, Debt servicing .

Benefits Footpaths are provided for the convenience and safe movement of people.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, Footpath Berms Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Footpaths and berms contribute to the amenity of the City, and to the Garden City image. The costs of this benefit are independent of the number of beneficiaries.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 50 % vehicle-km, 50% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads, or pedestrians using the footpaths. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

As it is not practicable to recover the costs of footpaths from users directly, they shall be funded by capital value rating.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : FOOTPATHS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
60.00% General Benefits	-	2,374,207	628,372	83,565	156,861		3,243,005	CapValAll
40.00% Direct Benefits	-	936,275	1,209,203	16,526	-		2,162,004	Road50%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	3,310,482	1,837,575	100,091	156,861	-	5,405,009	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	120,675	31,939	4,247	(156,861)		-	CapValGen
Total Modifications	-	120,675	31,939	4,247	(156,861)	-	-	
Total Costs and Modifications	-	3,431,158	1,869,513	104,338	-	-	5,405,009	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	3,431,158	1,869,513	104,338	-	-	5,405,009	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	3,431,158	1,869,513	104,338	-	-	5,405,009	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **FOOTPATHS INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation on footpaths & berms

Benefits

Strategic Objectives ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Footpaths and berms contribute to the amenity of the City, and to the Garden City image. The costs of this benefit are independent of the number of beneficiaries.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 50 % vehicle-km, 50% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads, or pedestrians using the footpaths. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

As it is not practicable to recover the costs of footpaths from users directly, they shall be funded by capital value rating.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : FOOTPATHS INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road50%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	-	-	-	-	-	-	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

AMENITY AREAS - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.35.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

AMENITY AREAS - SUMMARY OF SUB OUTPUTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
Professional Services	94,143	120,765
Maintenance	286,017	284,298
Litter Bin Collection	535,600	323,948
Major Amenity Areas Cleaning	1,026,000	775,385
Depreciation & Debt Servicing	157,354	152,276
TOTAL COSTS	2,099,115	1,656,671
REVENUE		
Transfer ex LTDA	0	0
TOTAL REVENUE	0	0
NET COST AMENITY AREAS - SUMMARY OF SUB OUTPUTS	2,099,115	1,656,671

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : AMENITY AREAS

Sub Output : Maintenance

Description

- The routine maintenance of pavements and street furniture in nominated major pedestrian areas in the city.
- The maintenance of the litter bin network.
- The maintenance of the security camera system, including telecommunications and power costs. Operational costs met by NZ Police.

Objectives for 2001/02

1. Maintain and improve the condition of these assets cost effectively.
2. Deter criminal/antisocial activity in major pedestrian areas.

Service Levels

- Cobblestone areas - 0.29% of footpath length
  Litter bins - approximately 2,500
  Security cameras - 15
- Refer Major Pedestrian Areas service specification.
- Condition indicators - age, cracked/irregular surfaces.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : AMENITY AREAS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Amenity Areas Overheads		
Professional Services	94,143	120,765
	94,143	120,765
REVENUE		
Transfer ex LTDA	0	0
NET COST AMENITY AREAS OVERHEADS	94,143	120,765
Sub Output : Maintenance		
General feature paving		
General furniture		
Litter bins - maintenance	51,500	53,045
Inner City - paving #	49,955	82,354
Inner City - furniture #	29,973	30,872
Suburban - paving	5,995	6,174
Suburban - furniture	5,995	6,174
Security cameras - operation #	102,600	105,678
City Maintenance Co-ordinator	40,000	0
GROSS COST - MAINTENANCE	286,017	284,298
Transfer ex LTDA	0	0
NET COST - MAINTENANCE	286,017	284,298

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : AMENITY AREAS

Sub Output : Litter Bin Collection

Description

- Collection and disposal of litter from the litter bin network.

Objectives for 2001/02

1. To remove litter so that rubbish problems in shopping areas are cost effectively minimised.

Service Level

- Refer Amenity Area Cleaning service specification and litter bin collection frequencies schedule.

Sub Output : Major Amenity Areas Cleaning

Description

- The cleaning of amenity areas.

Objectives for 2001/02

1. To enhance the clean image of the city by keeping amenity areas in a neat and tidy condition.

Service Level

- Refer Amenity Area Cleaning service specification and Central City Sweeping/Cleaning frequencies schedule.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : AMENITY AREAS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Litter Bin Collection		
Litter bins - emptying and disposal	535,600	323,948
GROSS COST - LITTER BIN COLLECTION	535,600	323,948
Transfer ex LTDA	0	0
NET COST - LITTER BIN COLLECTION	535,600	323,948
Sub Output : Major Amenity Areas Cleaning		
Inner City cleaning	933,660	659,674
Suburban shops - sweeping	51,300	52,839
Graffiti Removal	20,520	41,736
Special events cleaning	20,520	21,136
GROSS COST MAJOR PEDESTRIAN	1,026,000	775,385
Transfer ex LTDA	0	0
NET COST MAJOR PEDESTRIAN AREAS CLEANING	1,026,000	775,385

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : AMENITY AREAS

For text see pages 9.5.text.35 and 9.5.text.36.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : AMENITY AREAS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Depreciation & Debt Servicing		
Depreciation	155,000	150,080
Debt Servicing	2,354	2,196
TOTAL COST DEPRECIATION & DEBT SERVICING	157,354	152,276
TOTAL NET COST - AMENITY AREAS	2,099,115	1,656,671

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **AMENITY AREAS**

Description Routine maintenance and cleaning of feature paving and street furniture in the major pedestrian areas in the City, including litter bin emptying and security camera maintenance.

Benefits Amenity areas are provided in commercial areas for the benefit of businesses.

Strategic Objectives A3, B3, C2, E2 ***CCC Policy*** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of clean maintained city mall and pedestrian areas.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue by maintaining malls serving commercial premises.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

This work is done for malls serving commercial premises.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

It is not practicable to collect revenues from individual businesses receiving benefits from this function. It shall therefore be funded by capital value rating on the commercial sector.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : AMENITY AREAS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
20.00% General Benefits	-	242,570	64,200	8,538	16,026		331,334	CapValAll
80.00% Direct Benefits	-	-	1,325,337	-	-		1,325,337	TableGU1
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	242,570	1,389,537	8,538	16,026	-	1,656,671	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	12,329	3,263	434	(16,026)		-	CapValGen
Total Modifications	-	12,329	3,263	434	(16,026)	-	-	
Total Costs and Modifications	-	254,899	1,392,800	8,972	-	-	1,656,671	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
100.00% Capital Value Rating	-	254,899	1,392,800	8,972	-	-	1,656,671	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	254,899	1,392,800	8,972	-	-	1,656,671	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING - SUMMARY OF SUB OUTPUTS

For text see page 9.5.39.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING - SUMMARY OF SUB OUTPUTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
Professional Services	30,134	29,229
Maintenance	3,352,650	3,467,042
Depreciation & Debt Servicing Etc	768,497	791,692
TOTAL COSTS	4,151,282	4,287,963
REVENUE		
Transfer ex LTDA	1,376,647	1,422,787
TOTAL REVENUE	1,376,647	1,422,787
NET COST STREET LIGHTING SUMMARY OF SUB OUTPUTS	2,774,635	2,865,177

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING

Sub Output : Maintenance

Description

- The maintenance of the street light network on Local Roads and State Highways including the supply of power.

Objectives for 2001/02

1. Maintain the Local Road and State Highway street light network to minimise lifecycle costs.

2. Provide light to the urban street network during the defined hours of darkness for safety purposes.

Service Levels

- Refer Streetlighting service specification.

- 33,584 street lights
  16,200 poles (approximately)

- Power consumption 4,409 kW
  Light output 363 million lumens
  Efficacy (lumens/watt) 82.47

[1] As at 1 July 1998.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Street Lighting Maintenance Overheads		
Professional Services	30,134	29,229
Maintenance Management	0	0
TOTAL COST MAJOR PEDESTRIAN AREAS OVERHEADS	30,134	29,229
REVENUE		
Transfer ex LTDA	12,958	12,568
NET COST MAJOR PEDESTRIAN AREAS OVERHEADS	17,177	16,660
Sub Output : Maintenance		
Street lighting: roads	0	0
Street lighting - Urban	432,600	447,360
Street lighting - State Highways	120,510	124,622
Street lighting - Pedestrian	121,540	125,687
Energy Costs - Urban	2,399,900	2,481,785
Energy Costs - State Highways	218,360	225,810
Energy Costs - Pedestrian	59,740	61,778
GROSS COST - MAINTENANCE	3,352,650	3,467,042
Transfer ex LTDA	1,363,689	1,410,218
NET COST - MAINTENANCE	1,988,961	2,056,824

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING

For text see page 9.5.text.39.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Depreciation & Debt Servicing Etc		
Rates	0	0
Loss on Asset Disposal	0	62,481
Depreciation	757,000	726,480
Debt Servicing	11,497	2,731
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	768,497	791,692
TOTAL NET COST - STREET LIGHTING	2,774,635	2,865,177

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **STREET LIGHTING**

Description Maintenance and operation, including electricity costs, of the street lighting system.

Benefits

Strategic Objectives ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	1,255,689	332,338	44,196	82,962		1,715,185	CapValAll
60.00% Direct Benefits	-	1,777,233	768,074	27,471	-		2,572,778	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	3,032,922	1,100,412	71,667	82,962	-	4,287,963	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	63,824	16,892	2,246	(82,962)		-	CapValGen
Total Modifications	-	63,824	16,892	2,246	(82,962)	-	-	
Total Costs and Modifications	-	3,096,745	1,117,304	73,914	-	-	4,287,963	
Funded By								
0.00% User Charges	-						-	
33.18% Grants and Subsidies		982,838	424,757	15,192	-		1,422,787	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
66.82% Capital Value Rating	-	2,113,908	692,547	58,722	-	-	2,865,177	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	3,096,745	1,117,304	73,914	-	-	4,287,963	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **STREET LIGHTING INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation on street lighting

Benefits Streetlighting is provided for the safety and convenience of road users including pedestrians.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	(0)	-	-	-	-		(0)	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	(0)	-	-	-	-	-	(0)	
Total Costs and Modifications	(0)	-	-	-	-	-	(0)	
Funded By								
0.00% User Charges	(0)						(0)	
100.00% Grants and Subsidies		15,761	6,811	244	-		22,816	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	(15,761)	(6,811)	(244)	-	-	(22,816)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	(0)	-	-	-	-	-	(0)	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text.42.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS - SUMMARY OF SUB OUTPUTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
Professional Services	255,989	233,402
Maintenance	743,758	769,867
Depreciation & Debt Servicing Etc	318,769	288,312
TOTAL COSTS	1,318,516	1,291,582
REVENUE		
Transfer ex LTDA	429,891	431,406
External Revenue	11,000	11,000
Internal Revenue	1,000	1,000
TOTAL REVENUE	441,891	443,406
NET COST TRAFFIC SIGNALS CITY STREETS SUMMARY OF SUB OUTPUTS	876,625	848,176

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS

Sub Output : Maintenance

Description

- The maintenance and operation of the traffic signal system for the Local Authority arterial road network.

Objectives for 2001/02

1. Maintain and improve the condition of traffic signals infrastructure to minimise asset lifecycle costs.
2. Maximise traffic efficiency and safety at signalised intersections.

Service Levels

- Refer to Traffic Signal Maintenance service specification.
- 15 CCTV cameras for traffic control surveillance.
- SCATS (Sydney Co-ordinated Adaptive Traffic System) throughout the city.
- 164 signalised intersections.
- 1 red light camera at 4 sites, NZ Police action processed film.
- 100% completion of audio tactile pedestrian button upgrade, year 6 of a six year programme.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output - Traffic Signal Maintenance Overheads - City Streets		
Professional Services	255,989	233,402
TOTAL COST TRAFFIC SIGNALS OVERHEADS	255,989	233,402
REVENUE		
Transfer ex LTDA	110,075	100,363
NET COST TRAFFIC SIGNAL OVERHEADS	145,914	133,039
Sub Output - Maintenance		
Controller Maintenance	0	0
CCTV Maintenance	8,516	8,771
SCATS Maintenance	140,562	145,416
SCATS Communication Equipment	0	5,000
Signals Maintenance	587,180	603,180
Red Light Camera Shifting	7,500	7,500
GROSS COST - MAINTENANCE	743,758	769,867
REVENUE		
Transfer ex LTDA	319,816	331,043
External Revenue	11,000	11,000
Internal Recoveries	1,000	1,000
TOTAL REVENUE - MAINTENANCE	331,816	343,043
NET COST MAINTENANCE	411,942	426,824

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS

For text see page 9.5.text.42.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Depreciation & Debt Servicing Etc		
Rates	0	0
Depreciation	314,000	286,800
Debt Servicing	4,769	1,512
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	318,769	288,312
NET COST - TRAFFIC SIGNALS CITY STREETS	876,625	848,176

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **TRAFFIC SIGNALS CITY STREETS**

Description Operation and maintenance of the traffic signal system on that part of the roading network that is the City's responsibility

Benefits

Strategic Objectives ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	378,227	100,104	13,312	24,989		516,633	CapValAll
60.00% Direct Benefits	-	535,322	231,352	8,275	-		774,949	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	913,549	331,456	21,587	24,989	-	1,291,582	
Modifications								
Transfer User Costs to Rating	12,000	(8,785)	(2,325)	(309)	(580)		-	CapValAll
Non-Rateable	-	18,778	4,970	661	(24,409)		-	CapValGen
Total Modifications	12,000	9,993	2,645	352	(24,989)	-	-	
Total Costs and Modifications	12,000	923,542	334,101	21,939	-	-	1,291,582	
Funded By								
0.93% User Charges	12,000						12,000	
33.40% Grants and Subsidies		298,008	128,791	4,606	-		431,406	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
65.67% Capital Value Rating	-	625,534	205,310	17,332	-	-	848,176	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	12,000	923,542	334,101	21,939	-	-	1,291,582	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **TRAFFIC SIGNALS CITY STREETS TRANSFER EX LTDA**

Description Depreciation on traffic signals

Benefits Traffic Signals are provided to ensure there is an efficient and coordinated system for the movement of people and goods.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan, Right turn phases at traffic signals Policy.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
100.00% Grants and Subsidies		74,478	32,187	1,151	-		107,817	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	(74,478)	(32,187)	(1,151)	-	-	(107,817)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.45.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
Professional Services	170,762	222,743
Maintenance	771,549	910,191
Depreciation & Debt Servicing	415,212	409,755
TOTAL COSTS	1,357,523	1,542,689
REVENUE		
Transfer ex LTDA	405,194	487,162
External Revenue	0	0
NET COST TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS	952,329	1,055,527

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SERVICES

Sub Output : Maintenance

Description

- The routine maintenance of road markings[1] in the city, including remarking and removing redundant markings on existing roads to the required standard.
- Maintenance of all regulatory traffic (including parking), warning, guide and destination signs in the city.

Objectives for 2001/02

1. Maintain and improve the condition of these assets cost effectively.
2. Provide delineation and information to guide road users, define the road network, provide intersection controls, and enhance road safety.

Service Levels

- Refer Roadmarking service specification.
- Maintain approximately 2,500 parking signs, 2,000 regulatory traffic signs, 2,500 warning signs, 2,200 street name plates and 2,000 information/destination signs.
- Street name plates upgraded to white on blue, approximately 350 per year.
- New Neighbourhood Group signs as requested by Residents and Neighbourhood Associations.
- Comply with recognised national standards.

[1] Includes painted markings, edge marker posts and raised reflectorised pavement markers (RRPMs).

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SERVICES	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Traffic Services Overheads		
Professional Services	170,762	222,743
TOTAL COST	170,762	222,743
REVENUE		
Transfer ex LTDA	73,427	95,780
NET COST STREET TRAFFIC SERVICES OVERHEADS	97,334	126,964
Sub Output : Maintenance		
Marking Maintenance	319,300	423,265
Marking Removal	41,200	42,606
New Markings	46,350	47,931
Parking Signs	27,019	27,941
Traffic Signs	144,200	159,120
Street Nameplates	103,000	106,514
Neighbourhood Group Signs	5,150	5,326
Cycle signs and markings	13,390	13,847
Bus signs and markings	30,900	41,200
Railings	41,040	42,440
TOTAL COST STREET MARKINGS AND SIGNS MAINTENANCE	771,549	910,191
REVENUE		
Transfer ex LTDA	331,766	391,382
External Revenue	0	0
TOTAL REVENUE	331,766	391,382
NET COST STREET MARKINGS AND SIGNS MAINTENANCE	439,783	518,809

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SERVICES

For text see page 9.5.text.45.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SERVICES	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Depreciation & Debt Servicing		
Depreciation	409,000	409,000
Debt Servicing	6,212	755
TOTAL COST DEPRECIATION & DEBT SERVICING	415,212	409,755
NET COST TRAFFIC SERVICES	952,329	1,055,527

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **TRAFFIC SERVICES**

Description The routine maintenance of road markings and all regulatory traffic, warning, guide and destination signs in the City.

Benefits

Strategic Objectives ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SERVICES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	451,762	119,566	15,901	29,847		617,076	CapValAll
60.00% Direct Benefits	-	639,399	276,332	9,883	-		925,613	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	1,091,160	395,898	25,784	29,847	-	1,542,689	
Modifications								
Transfer User Costs to Rating	(0)	-	-	-	-		(0)	
Non-Rateable	-	22,962	6,077	808	(29,847)		-	CapValGen
Total Modifications	(0)	22,962	6,077	808	(29,847)	-	(0)	
Total Costs and Modifications	(0)	1,114,122	401,975	26,592	-	-	1,542,689	
Funded By								
0.00% User Charges	(0)						(0)	
31.58% Grants and Subsidies		336,523	145,437	5,202	-		487,162	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
68.42% Capital Value Rating	-	777,599	256,538	21,390	-	-	1,055,527	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	(0)	1,114,122	401,975	26,592	-	-	1,542,689	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **TRAFFIC SERVICES INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation on street markings & signs

Benefits Road markings, traffic signage and street name plates are all provided for the safety and navigation of the road user.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan, Public Amenity Signing Policy, School Patrol Signs Policy.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SERVICES INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
100.00% Grants and Subsidies		27,813	12,020	430	-		40,263	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	(27,813)	(12,020)	(430)	-	-	(40,263)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text.48.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
Professional Services	106,318	140,383
City Streetscape Maintenance	2,134,302	2,146,813
Depreciation & Debt Servicing	1,132,950	1,157,586
TOTAL COSTS	3,373,570	3,444,782
REVENUE		
Transfer ex LTDA	215,520	229,417
TOTAL REVENUE	215,520	229,417
NET COST CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS	3,158,051	3,215,365

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CITY STREETSCAPE MAINTENANCE

Sub Output : City Streetscape Maintenance

Description

- The maintenance of all the medians, islands and landscape planted areas on legal road.
- The mowing of all grass berms, rural grass shoulders and road reserves not maintained by adjoining owners or residents.
- The control of weed growth within the road reserve.
- The maintenance of berms, some in conjunction with footpath resurfacing.

Objectives for 2001/02

1. To maintain the existing landscape, medians and island areas in a neat and tidy condition so that the Garden City image of Christchurch is enhanced.
2. To maintain the existing grass shoulder, rural grass berms and road reserves areas in a neat and tidy condition.
3. To control weed growth so that damage to footpaths, channels and water tables is minimised.
4. To control noxious weeds spreading within the road reserve.
5. To enhance the streetscape providing a ‘greener’ environment.

Service Levels

- 20.3 km medians mowed/maintained.
- 1,200 landscape/island/roundabout areas.
- Refer to roadway landscape maintenance standards covering grass, gardens and weed control on hard surfaces.
- Refer Berm Construction service specification.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CITY STREETSCAPE MAINTENANCE	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : City Streetscape Maintenance Overheads		
Professional Services	106,318	140,383
TOTAL COST STREETSCAPE MAINTENANCE OVERHEADS	106,318	140,383
REVENUE		
Transfer ex LTDA	22,858	30,182
NET COST CITY STREETSCAPE MAINTENANCE OVERHEADS	83,460	110,201
Sub Output : City Streetscape Maintenance		
Community Board Projects		
Median Maintenance - Carriageways	185,400	191,726
Landscape maintenance - Footpaths	910,816	881,582
Plant Bed Refurbishment	71,820	74,270
Road Reserves	69,216	71,578
General Landscape Improvements		
Grass Mowing - Shoulders	103,000	106,514
Grass mowing - Footpaths	345,050	356,823
Weed Spraying - Carriageways	159,650	165,097
Weed spraying - Footpaths	37,000	38,262
Street Seats (Four) (S/H)	0	0
Berm new construction	56,650	58,583
Berm reconstruction	133,900	138,469
Berm assistance	61,800	63,909
GROSS COST	2,134,302	2,146,813
Transfer ex LTDA	192,662	199,235
NET COST - CITY STREETSCAPE MAINTENANCE	1,941,641	1,947,578

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CITY STREETSCAPE MAINTENANCE

For text see page 9.5.text.48.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CITY STREETSCAPE MAINTENANCE	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Depreciation & Debt Servicing		
Depreciation	1,116,000	1,138,520
Debt Servicing	16,950	19,066
TOTAL COST DEPRECIATION & DEBT SERVICING	1,132,950	1,157,586
NET COST CITY STREETSCAPE MAINTENANCE	3,158,051	3,215,365

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **CITY STREETSCAPE MAINTENANCE**

Description The maintenance of median, island and footpath landscape plantings, mowing of all grassed areas including berms not mown by residents and the control of weed growth in the road reserve.

Benefits

Strategic Objectives ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CITY STREETSCAPE MAINTENANCE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	2,521,929	667,469	88,764	166,621		3,444,782	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	2,521,929	667,469	88,764	166,621	-	3,444,782	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	128,184	33,926	4,512	(166,621)		-	CapValGen
Total Modifications	-	128,184	33,926	4,512	(166,621)	-	-	
Total Costs and Modifications	-	2,650,112	701,394	93,276	-	-	3,444,782	
Funded By								
0.00% User Charges	-						-	
6.66% Grants and Subsidies		176,494	46,712	6,212	-		229,417	CapValGen
0.00% Net Corporate Revenues		-	-	-	-		-	
93.34% Capital Value Rating	-	2,473,619	654,683	87,064	-	-	3,215,365	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	2,650,112	701,394	93,276	-	-	3,444,782	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

CYCLEWAYS - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.51.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

CYCLEWAYS - SUMMARY OF SUB OUTPUTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
Professional Services	5,022	5,879
Cycleway Maintenance	87,550	90,537
Depreciation & Debt Servicing Etc	15,228	15,281
TOTAL COSTS	107,800	111,698
REVENUE		
Transfer ex LTDA	34,934	36,421
TOTAL REVENUE	34,934	36,421
NET COST CYCLEWAYS - SUMMARY OF SUB OUTPUTS	72,866	75,277

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CYCLEWAYS

Sub Output : Maintenance

Description

- The maintenance of cycleway network.
- The maintenance of cycle stands.

Objectives for 2001/02

1. Maintain cycleways and cycle stands to minimise lifecycle costs and provide for safe and comfortable use by cyclists.

Service Levels

- Refer Cycle Maintenance service specifications.
- Condition indicator – inspection ratings.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CYCLEWAYS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Cycleway Overheads		
Professional Services	5,022	5,879
TOTAL COST CYCLEWAY OVERHEADS	5,022	5,879
REVENUE		
Transfer ex LTDA	2,160	2,528
NET COST CYCLEWAY OVERHEADS	2,863	3,351
Sub Output : Cycleway Maintenance		
Cycleways Network Maintenance	76,220	78,821
Cycle Stands Maintenance	11,330	11,717
GROSS COST - CYCLEWAY MAINTENANCE	87,550	90,537
Transfer ex LTDA	32,775	33,893
NET COST - CYCLEWAY MAINTENANCE	54,775	56,644
Sub Output : Depreciation & Debt Servicing		
Depreciation	15,000	15,000
Debt Servicing	228	281
TOTAL COST DEPRECIATION & DEBT SERVICING	15,228	15,281
TOTAL NET COST CYCLEWAYS	72,866	75,277

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **CYCLEWAYS**

Description The maintenance of the Cycleway network including cycle stands.

Benefits Cycleways are provided for the benefits of cyclists and therefore encourage citizens to use more environmentally friendly modes of travel.

Strategic Objectives C2, C3, E2 ***CCC Policy*** Asset Management Plan, Footpath Berms Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the reduced traffic congestion on the roads and reduced pollution therefore an improved amenity value for the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the cycleways who are from the residential sector.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits shall be funded by the residential sector through rates as there is no other method of charging.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CYCLEWAYS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	40,887	10,821	1,439	2,701		55,849	CapValAll
50.00% Direct Benefits	-	55,849	-	-	-		55,849	TableGC4
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	96,736	10,821	1,439	2,701	-	111,698	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	2,078	550	73	(2,701)		-	CapValGen
Total Modifications	-	2,078	550	73	(2,701)	-	-	
Total Costs and Modifications	-	98,814	11,371	1,512	-	-	111,698	
Funded By								
0.00% User Charges	-						-	
32.61% Grants and Subsidies		36,421	-	-	-		36,421	TableGC4
0.00% Net Corporate Revenues		-	-	-	-		-	
67.39% Capital Value Rating	-	62,393	11,371	1,512	-	-	75,277	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	98,814	11,371	1,512	-	-	111,698	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **CYCLEWAYS INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation for carriageways.

Benefits Cycleways are provided for the benefits of cyclists and therefore encourage citizens to use more environmentally friendly modes of travel.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, Cycleways Policy, Cycling Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the reduced traffic congestion on the roads and reduced pollution therefore an improved amenity value for the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the cycleways who are from the residential sector.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits shall be funded by the residential sector through rates as there is no other method of charging.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CYCLEWAYS INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	TableGC4
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	-	-	-	-	-	-	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.53.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
Professional Services	8,036	20,998
Passenger Transport Infrastructure Maintenance	158,044	276,124
Real Time Information System Maintenance	0	13,720
Depreciation & Debt Servicing	50,759	253,582
TOTAL COSTS	216,839	564,423
REVENUE		
Transfer ex LTDA	62,312	114,605
TOTAL REVENUE	62,312	114,605
NET COST PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS	154,527	449,818

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

Sub Output : Passenger Transport Infrastructure Maintenance

Description

- The maintenance of bus shelters.
- The maintenance of shuttle signs and stops.

Objective for 2001/02

1. Maintain bus shelters and shuttle signs and stops to minimise lifecycle costs and provide for safe and comfortable use by bus passengers.

Service Levels

- Refer Bus Shelter Maintenance service specifications.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Passenger Transport Infrastructure Overheads		
Professional Services	8,036	20,998
TOTAL COST	8,036	20,998
REVENUE		
Transfer ex LTDA	3,214	8,399
NET COST PASSENGER TRANSPORT INFRASTRUCTURE OVERHEADS	4,822	12,599
Sub Output : Passenger Transport Infrastructure Maintenance		
Bus Shelters and Seats	147,744	265,515
Shuttle Bus Signs & Stops	10,300	10,609
TOTAL COST	158,044	276,124
REVENUE		
Transfer ex LTDA	59,098	106,206
NET COST - PASSENGER TRANSPORT INFRASTRUCTURE MAINTENANCE	98,946	169,918

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

For text see page 9.5.text.53.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Sub Output : Real Time Information System Maintenance		
Line & Transmitter Charges	0	8,720
Electricity Charges	0	5,000
TOTAL COST REAL TIME INFORMATION SYSTEM MAINTENANCE	0	13,720
Sub Output : Depreciation & Debt Servicing Etc		
Rates	0	2,738
Depreciation	50,000	250,000
Debt Servicing	759	844
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	50,759	253,582
TOTAL NET COST PASSENGER TRANSPORT INFRASTRUCTURE	154,527	449,818
NET COST ROADING SYSTEM MAINTENANCE	32,097,943	35,433,212
Cost of Capital Employed - ROADING SYSTEM MAINTENANCE	54,376,598	59,363,322

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **PASSENGER TRANSPORT INFRASTRUCTURE**

Description The maintenance of bus shelters, shuttle signs and stops.

Benefits

Strategic Objectives ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

40% - The whole community benefits from promotion of passenger transport. Council is obliged to provide bus stops on street or alternatives.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

60% - Passengers 50%, Bus Operators 20%, Central City Businesses 20%, Road users 10%

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

Direct Beneficiaries are not charged because: Passengers & Bus Operators could be charged but Council chooses not to; Charges to Road users would be impractible; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	165,286	43,746	5,818	10,920		225,769	CapValAll
60.00% Direct Benefits	338,654	-	-	-	-		338,654	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	338,654	165,286	43,746	5,818	10,920	-	564,423	
Modifications								
Transfer User Costs to Rating	(338,654)	247,929	65,618	8,726	16,380		-	CapValAll
Non-Rateable	-	21,003	5,559	739	(27,301)		-	CapValGen
Total Modifications	(338,654)	268,932	71,177	9,466	(10,920)	-	-	
Total Costs and Modifications	-	434,217	114,923	15,283	-	-	564,423	
Funded By								
0.00% User Charges	-						-	
20.30% Grants and Subsidies		88,167	23,335	3,103	-		114,605	CapValGen
0.00% Net Corporate Revenues		-	-	-	-		-	
79.70% Capital Value Rating	-	346,051	91,588	12,180	-	-	449,818	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	434,217	114,923	15,283	-	-	564,423	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **PASSENGER TRANSPORT INFRASTRUCTURE INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation for carriageways.

Benefits The provision of bus stops and shelters benefits bus users as well as the community because the use of passenger transport reduces demand on the roading system and benefits the environment.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, Public Transport Policy, Bus Passenger Shelters and Seats Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

40% - The whole community benefits from promotion of passenger transport. Council is obliged to provide bus stops on street or alternatives.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

60% - Passengers 50%, Bus Operators 20%, Central City Businesses 20%, Road users 10%

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

Direct Beneficiaries are not charged because: Passengers & Bus Operators could be charged but Council chooses not to; Charges to Road users would be impractible; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
100.00% Grants and Subsidies		134,968	35,721	4,750	-		175,440	CapValGen
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	(134,968)	(35,721)	(4,750)	-	-	(175,440)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS**

SUMMARY OF INFRASTRUCTURAL ASSETS

For budgets and detailed text see pages 9.5.55 to 9.5.83.

Description

- All infrastructural assets capital works, including renewals, improvements and new assets. This includes projects which enhance cycling, public passenger transport and pedestrian facilities.

Objective for 2001/02

1. To implement cost effective asset renewals (to minimise asset life cycle costs) in accordance with the Asset Management Plan, and to implement prioritised asset improvements and new projects which contribute to the achievement of the strategic outcomes.

1.2 Average gross cost of renewals projects $420,000/km.

1.3 The amounts of each asset type renewed are to be reported annually against the Asset Management Plan targets:

Carriageway
Kerb and channel
Footpath
Berm
Street Lighting
Other (to specify)

Performance Indicators

1.1 Total number and value of projects, by category type.

1.2 Average gross cost of renewals projects $450,000/km.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS**

SUMMARY OF INFRASTRUCTURAL ASSETS

Performance Indicators (contd.)

1.3 The amounts of each asset type renewed are to be reported annually against the Asset Management Plan targets:

Carriageway
Kerb and channel
Footpath
Berm
Street Lighting
Other (to specify)

1.4 The amounts of new assets created, by type, are to be reported annually against the Asset Management Plan targets:

Carriageway	Berms
Kerb and Channel	Streetlights
Cycleways (off road)	Traffic Signals
Footpaths	Other

1.5 Target per cent completion of major projects:

- Woolston/Burwood Expressway Stage 2 30%
- Fendalton Rd 50%
- Blenheim Rd Deviation 20%

1.6 Percentage of projects completed at year end, by value/number, reported annually.

1.7 Total professional services costs/project costs no greater than 17%.

1.8 Proportion of residents and businesses satisfied with capital works completed in their street (sample survey) greater than 80%.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS**

SUMMARY - INFRASTRUCTURAL OUTPUTS		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE			
Renewals & Replacements	Page 9.5.56	14,679,426	16,752,778
Asset Improvements	Page 9.5.68	9,128,991	14,416,732
New Assets	Page 9.5.76	22,733,590	5,252,128
		46,542,007	36,421,638
REVENUE			
Transfer ex LTDA		5,343,309	6,498,629
NET COST INFRASTRUCTURAL ASSETS		41,198,698	29,923,009
NET COST SUMMARY			
Renewals & Replacements	Page 9.5.56	10,793,385	12,440,889
Asset Improvements	Page 9.5.68	8,391,737	13,220,441
New Assets	Page 9.5.76	22,013,575	4,261,678
		41,198,698	29,923,009

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS**

OUTPUT: **TRANSFER EX LTDA**

Description Part of TNZ contribution to capital works. Allocated in the same proportion as City Streets depreciation.

Benefits

Strategic Objectives ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS**

OUTPUT : TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road30%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
100.00% Grants and Subsidies		1,697,717	4,764,380	36,531	-		6,498,629	Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	(1,697,717)	(4,764,380)	(36,531)	-	-	(6,498,629)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS**

OUTPUT: **TRANSFER EX LTDA TRANSFER**

Description Part of TNZ contribution to capital works. Allocated in the same proportion as City Streets depreciation.

Benefits

Strategic Objectives ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS**

OUTPUT : TRANSFER EX LTDA TRANSFER

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road30%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
100.00% Grants and Subsidies		(1,697,717)	(4,764,380)	(36,531)	-		(6,498,629)	Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	1,697,717	4,764,380	36,531	-	-	6,498,629	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB AND CHANNEL RENEWAL

Description

- Whole block kerb and channel replacement, footpath and berm renewal and carriageway works, which may include road narrowing or widening, streetscape improvements, stormwater drainage improvements and traffic management measures.

Objective for 2001/02

1. Meet Asset Management Plan targets[1] - AMP target = 20km/year.

Service Levels

The following changes to the assets database will be reported annually:

- Kerb and channel renewal
- Carriageway reconstruction
- Footpath reconstruction
- Berms reconstruction
- Other

[1] Targets may also be contributed to by other outputs, viz Kerb and Channel Enhancement, Asset Improvements.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB AND CHANNEL RENEWAL

	2000/2001 BUDGET $	**2001/2002 BUDGET $**
Project Management	0	0
Miscellaneous carryovers to 2000/2001	200,000	200,000
Budget 2000/2001	8,698,770	
Miscellaneous carryovers to 2001/2002	(200,000)	(200,000)

			NET	**MGMT**	**REVENUE**	
Baker St	All	0	6,263	17,200	-2,337	8,600
Bamford St	Barton	End	119,868	19,752	-44,732	164,600
Brenchley Ave	Urunga	Watford	126,859	20,904	-47,341	174,200
Burke St	Orbell	Montreal	33,353	5,496	-12,447	45,800
Centaurus Rd	Austin Kirk	St Martins	3,131	8,600	-1,169	4,300
Chapter St (Reprogramm	Papanui	Bretts	295,010	48,612	-110,090	405,100
Charlesworth St	0	0	149,289	24,600	-55,711	205,000
Churchill St	Bealey	Cambridge	82,073	13,524	-30,627	112,700
Clarence St	Lincoln	Railway	248,184	40,896	-92,616	340,800
Coles Pl	Trafalgar	End	74,645	12,300	-27,855	102,500
College Ave	Normans	Brenchley	89,574	14,760	-33,426	123,000
Cornwall St	Cranford	Lindsay	104,502	17,220	-38,998	143,500
Creyke Rd	Ilam	Clyde	92,486	15,240	-34,514	127,000
Curletts Rd	Main South	Tensing	419,393	69,108	-156,507	575,900
Edmond St	Randolph	End	69,547	11,460	-25,953	95,500
Edward Ave	Barbadoes	Cleveland	2,614	7,180	-976	3,590
Estuary Rd	Beattie	Halsey	262,166	43,200	-97,834	360,000
Everard St	Milton	Athelstan	96,565	15,912	-36,035	132,600
Ferry Rd (Reprogramme	Barbadoes	Williams	22,648	3,732	-8,452	31,100
Geraldine St	Bealey	Canon/Gresford	360,752	59,445	-134,623	495,375
Greers Rd	Langdons	Harewood	2,239	6,150	-836	3,075
Harakeke St	Rochdale	End	1,194	3,280	-446	1,640
Harvey Tce	Fitzgerald	Draper	187,158	30,840	-69,842	257,000

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB AND CHANNEL RENEWAL

For text see page 9.5.text.56.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB AND CHANNEL RENEWAL

			NET	MGMT	REVENUE	2000/2001 BUDGET $	2001/2002 BUDGET $
Hawford Rd	Butler	Opawa	186,721	30,768	-69,679		256,400
Heywood Tce	Fitzgerald	Harvey	171,646	28,284	-64,054		235,700
Hinau St	Totara	Clyde	113,387	18,684	-42,313		155,700
Holmwood Rd	Rossall	Fendalton	164,509	27,108	-61,391		225,900
Idris Rd	Blighs	Wairakei	3,714	10,200	-1,386		5,100
Ilam Rd	Hamilton	#272	4,369	12,000	-1,631		6,000
Innes Rd	Rutland	Cranford	3,350	9,200	-1,250		4,600
Jennifer St (Reprogramm	Wairakei	No 44	198,081	32,640	-73,919		272,000
Lyttelton St	Lincoln	Edinburgh	201,650	33,228	-75,250		276,900
Lyttelton St	Edinburgh	Cobham	2,164	5,944	-808		2,972
Mackworth St	Ferry	Bonar	4,999	13,730	-1,866		6,865
Marylands Pl	Birmingham	End	112,877	18,600	-42,123		155,000
McLeod St	Avalon	North Avon	119,832	19,746	-44,718		164,550
Medbury Tce	Kotare	Clyde	1,567	4,304	-585		2,152
Merivale Ln	Rossall	Winchester	5,000	13,732	-1,866		6,866
Nayland St	Wakefield	Marriner	247,092	40,716	-92,208		339,300
Nelson St	Picton	Clarence	119,723	19,728	-44,677		164,400
New Brighton Rd	Pages	Bower	4,369	12,000	-1,631		6,000
Orbell St	Brougham	Burke	201,540	33,210	-75,210		276,750
Paparoa St	Papanui	Claremont	2,463	6,764	-919		3,382
Peterborough St	Madras	Cambridge	97,584	16,080	-36,416		134,000
Picton Ave	Riccarton	Peverel	216,433	35,664	-80,767		297,200
Richmond Hill Rd (Repr	Nayland	base of hill	104,575	17,232	-39,025		143,600
Rossall St	Office	Merivale	4,366	11,990	-1,629		5,995
Shirley Rd	Hills	Quinns	4,253	11,680	-1,587		5,840
Southwark St	Manchester	Madras	130,428	21,492	-48,672		179,100
Station Rd	Flavell	Martindales	746	2,050	-279		1,025
Stewart St	St Asaph	Horatio	3,134	8,608	-1,170		4,304

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB AND CHANNEL RENEWAL

			NET	MGMT	REVENUE	2000/2001 BUDGET $	2001/2002 BUDGET $
Stirling St	Office	Aikmans	952	2,614	-355		1,307
Straven Rd	Kilmarnock	Rochdale/Weka	327,344	53,940	-122,156		449,500
Studholme St	Barrington	Somerfield	246,436	40,608	-91,964		338,400
Studholme St	Somerfield	Ashgrove	3,918	10,760	-1,462		5,380
Tyrone St	Factory	Third	2,403	6,600	-897		3,300
Wai-iti Tce	Clyde	End	119,431	19,680	-44,569		164,000
Waimea Tce	Corson	Riverview	68,964	11,364	-25,736		94,700
Wainoni Rd	Shortland	Avonside	1,121	185	-419		1,540
Waiwetu St (Reprogram	Fendalton	End	259,763	42,804	-96,937		356,700
Waltham Rd	Opp pool		72,824	12,000	-27,176		100,000
Weka St	Tui	Straven	2,800	7,690	-1,045		3,845
Winchester St	Merivale	Rugby	91,744	15,118	-34,236		125,980

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB AND CHANNEL RENEWAL			**NET**	**MGMT**	**REVENUE**	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
			6,477,792		-2,417,341		
TOTAL COST - KERB AND CHANNEL RENEWAL						8,698,770	8,895,133
REVENUE							
Transfer ex LTDA						2,475,227	2,417,341
						6,223,543	6,477,792

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB & CHANNEL ENHANCEMENT

Description

- Whole block kerb and channel replacement, footpath and berm renewal, incorporating streetscape improvements and traffic management measures in agreed areas of urban renewal.

Objective for 2001/02

1. To enhance the urban street environment, while also contributing to AMP targets.

Service Levels

The following changes to the assets database will be reported annually:

- Kerb and channel renewal
- Carriageway reconstruction
- Footpaths reconstruction
- Berms reconstruction
- Other

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB & CHANNEL ENHANCEMENT			**NET**	**MGMT**	**REVENUE**	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Project Management							
Miscellaneous carryovers to 2000/2001							100,000
Budget 2000/2001						306,347	
Miscellaneous carryovers to 2001/2002							(100,000)
Addington NIP			141,494	16,979	0		141,494
Percy St			141,494	16,979	0		141,494
Shakespeare Rd	Defoe	Wilsons	249,696	29,964	0		249,696
Sydenham NIP			141,494	16,979	0		141,494
			674,179		0		
TOTAL COST						306,347	674,179
REVENUE							
Transfer ex LTDA						0	0
TOTAL KERB & CHANNEL ENHANCEMENT						306,347	674,179

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : STRUCTURE RENEWALS

Description

- The renewal of existing retaining walls which are not performing adequately.

Objective for 2001/02

1. The renewal of a retaining wall(s) in order to maintain safety requirements.

Service Levels

The following change to the asset database will be reported annually:

- Retaining wall(s) renewed.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : STRUCTURE RENEWALS

						2000/2001 BUDGET $	**2001/2002 BUDGET $**
Project Management							
Budget 2000/2001						152,000	
			NET	**MGMT**	**REVENUE**		
Bridges			104,040	12,485	0		104,040
Retaining Walls Renewal			51,000	6,120	0		51,000
Bridge Renewals			25,500	3,060	0		25,500
			180,540		0		
TOTAL COST						152,000	180,540
REVENUE							
Transfer ex LTDA						0	0
TOTAL STRUCTURE RENEWALS						152,000	180,540

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUTS

- **ROAD PAVEMENT REPLACEMENT**
- **CARRIAGEWAY SEALING**
- **CARRIAGEWAY SURFACING**

Description

- The resurfacing of sealed carriageways with[1] either a layer of bitumen and stone chips or a thin layer of asphaltic concrete.

Objective for 2001/02

1. To maintain the waterproofness and skid resistance of sealed carriageways to minimise lifecycle costs and provide safe riding surfaces.

Service Level

- Refer to Asset Management Plan. Actual length and treatment type to be completed each year is determined from RAMM condition reports, SCRIM results and visual inspection.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

						2000/2001 BUDGET $	**2001/2002 BUDGET $**
OUTPUT : ROAD PAVEMENT REPLACEMENT							
Project Management							
Budget 2000/2001						0	
			NET	**MGMT**	**REVENUE**		
Road Pavement Replacement			260,000	60,000	-240,000		500,000
			260,000		-240,000		
TOTAL COST						0	500,000
REVENUE							
Transfer ex LTDA						0	240,000
TOTAL ROAD PAVEMENT REPLACEMENT						0	260,000

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : CARRIAGEWAY SEALING

For text see page 9.5.text.62.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : CARRIAGEWAY SEALING

						2000/2001 BUDGET $	**2001/2002 BUDGET $**
Project Management							
Budget 2000/2001						1,950,093	
			NET	**MGMT**	**REVENUE**		
Resealing			1,273,320	100,525	-960,575		2,233,895
			1,273,320		-960,575		
TOTAL COST						1,950,093	2,233,895
REVENUE							
Transfer ex LTDA						838,540	960,575
TOTAL CARRIAGEWAY SEALING						1,111,553	1,273,320

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : CARRIAGEWAY SURFACING

For text see page 9.5.text.62.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : CARRIAGEWAY SURFACING

						2000/2001 BUDGET $	**2001/2002 BUDGET $**
Project Management Budget 2000/2001						912,771	
			NET	**MGMT**	**REVENUE**		
Slurry Sealing			56,581	4,467	-42,684		99,265
Surfacing Budget			617,872	48,779	-466,114		1,083,986
			674,453		-508,798		
TOTAL COST						912,771	1,183,251
REVENUE							
Transfer ex LTDA						392,492	508,798
TOTAL CARRIAGEWAY SURFACING						520,280	674,453

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : CARRIAGEWAY SMOOTHING

Description

- The smoothing of sealed carriageways with a 15-40 mm layer of either cold laid bituminous emulsion mix or hot laid asphaltic concrete.

Objective for 2001/02

1. To carry out carriageway smoothing treatments on streets where house vibrations greater than an acceptable standard are being felt, or where justified by traffic volume and road roughness.

Service Level

- The quantity of smoothed carriageway will be reported annually; the current AMP target is 6 km per annum.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : CARRIAGEWAY SMOOTHING

	2000/2001 BUDGET $	**2001/2002 BUDGET $**
Project Management		0
Budget 2000/2001	374,544	

			NET	**MGMT**	**REVENUE**	
Carriageway Smoothing			200,606	17,360	-185,175	385,780
			200,606		-185,175	

TOTAL COST	374,544	385,780
REVENUE		
Transfer ex LTDA	179,781	185,175
TOTAL CARRIAGEWAY SMOOTHING	194,763	200,606

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : FOOTPATH RESURFACING

Description

- The resurfacing of footpaths with asphaltic concrete including the repair of failed areas of footpath.

Objective for 2001/02

1. Provide a smooth surface for pedestrians.

Service Levels

- 98.5 km of resurfacing (4.1% of the network length).
- Convert gritted berms and over width sealed footpaths to 1.5 m footpath and grass berm. (See Berm Construction sub output.)
- Condition indicator - age

Year	Length of Surface older than 20 Years
2000	489 km
1999	508km
1998	535km
1997	630km

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : FOOTPATH RESURFACING

						2000/2001 BUDGET $	**2001/2002 BUDGET $**
Project Management Budget 2000/2001						2,284,900	
			NET	**MGMT**	**REVENUE**		
Footpath Resurfacing			2,700,000	270,000	0		2,700,000
			2,700,000		0		
TOTAL COST						2,284,900	2,700,000
REVENUE Transfer ex LTDA						0	0
TOTAL FOOTPATH RESURFACING						2,284,900	2,700,000

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

ASSET RENEWALS & REPLACEMENTS SUMMARY

For text on Infrastructural Asset Renewals and Replacements see the following pages:

9.5.text.56
9.5.text.60
9.5.text.61
9.5.text.62
9.5.text.63
9.5.text.64
9.5.text.65
9.5.text.66

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

ASSET RENEWALS & REPLACEMENTS SUMMARY	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
KERB AND CHANNEL RENEWAL	8,698,770	8,895,133
KERB & CHANNEL ENHANCEMENT	306,347	674,179
STRUCTURE RENEWALS	152,000	180,540
ROAD PAVEMENT REPLACEMENT	0	500,000
CARRIAGEWAY SEALING	1,950,093	2,233,895
CARRIAGEWAY SURFACING	912,771	1,183,251
CARRIAGEWAY SMOOTHING	374,544	385,780
FOOTPATH RESURFACING	2,284,900	2,700,000
TOTAL COST	14,679,426	16,752,778
REVENUE		
Transfer ex LTDA	3,886,040	4,311,888
NET COST RENEWALS & REPLACEMENTS	10,793,385	12,440,889

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : ROAD NETWORK IMPROVEMENTS

Description

- Improvements to existing roads and structures, including road widening, intersection improvements and bridge strengthening.

Objective for 2001/02

1. To reduce traffic congestion, increase traffic capacity, improve safety and ease of use for the road user, and increase the strength/capacity of bridges to withstand natural hazards.

Service Levels

The following changes to the assets database will be reported annually, for renewals/reconstructions and new construction:

- Carriageways
- Kerb and channels
- Footpaths
- Berms
- Traffic signals
- Bridges
- Other

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : ROAD NETWORK IMPROVEMENTS

	NET	MGMT	REVENUE	2000/2001 BUDGET $	2001/2002 BUDGET $
EXPENDITURE					
Project Management				0	0
Miscellaneous carryovers to 2000/2001				135,000	135,000
Budget 2000/2001				5,458,045	
Miscellaneous carryovers to 2001/2002				(135,000)	(135,000)
Blenheim Road deviation (*1)	3,765,000	451,800	0		3,765,000
Amyes/Goulding/Shands	45,000	5,400	0		45,000
Clarence/Riccarton/Straven Intersection	108,202	24,970	-99,878		208,080
Durham/Salisbury	32,460	7,491	-29,964		62,424
Fendalton Rd (R)	728,000	168,000	-672,000		1,400,000
Ferry Rd/Humphreys Drive Intersection change	349,905	80,747	-322,989		672,894
Halswell Junction/State Highway 73 Signals	10,000	1,200	0		10,000
Halswell Junction/Waterloo Signals	70,000	8,400	0		70,000
Hills/Shirley/Warrington (Reprogrammed 01/02)	52,697	12,161	-48,643		101,340
Travis Rd traffic mgmt	10,000	1,200	0		10,000
Treffers/Parkhouse	80,000	9,600	0		80,000
Woolston-Burwood expressway and cycleway - Stage 2 (*2)	2,650,580	318,070	0		2,650,580
	7,901,844		-1,173,474	----------	----------
TOTAL ROAD NETWORK IMPROVEMENTS				5,458,045	9,075,318
				==========	==========
REVENUE					
Transfer ex LTDA				689,916	1,173,474
				----------	----------
				4,768,129	7,901,844
				==========	==========

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : SEAL WIDENING

Description

- Widening of existing sealed carriageways.

Objective for 2001/02

1. To improve traffic safety and reduce ongoing seal edgebreak maintenance costs by widening the carriageway seal width on rural roads to the appropriate rural highway width.

Service Level

- The quantity of new carriageway will be reported annually.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : SEAL WIDENING

						2000/2001 BUDGET $	**2001/2002 BUDGET $**
EXPENDITURE							
Project Management						0	0
Budget 2000/2001						30,600	
			NET	**MGMT**	**REVENUE**		
Allocation			31,212	0	0		31,212
			31,212		0		
TOTAL SEAL WIDENING						30,600	31,212
REVENUE							
Transfer ex LTDA						0	0
						30,600	31,212

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : CYCLEWAYS

Description

- The upgrading of the cycleway network, including new works and other asset improvements.

Objective for 2001/02

1. To provide a network of safe, accessible cycle routes through and around Christchurch.

2. To improve safety for school children, commuters and recreational cyclists through the upgrading of various intersections and school routes.

Service Levels

- New cycleways 1.8 km (off road).
- Length of new marked cycleways 2.8 km.
- Changes in the asset database will be reported annually.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : CYCLEWAYS

	NET	MGMT	REVENUE	2000/2001 BUDGET $	2001/2002 BUDGET $
EXPENDITURE					
Project Management					
Budget 2000/2001				710,000	
Annex Road	30,000	3,600	0		30,000
Avondale Bridge	153,000	18,360	0		153,000
Bealey Avenue	50,000	6,000	0		50,000
Boys High/Girls High "bubble"	70,000	8,400	0		70,000
Burnside High School "bubble"	20,400	2,448	0		20,400
Cashmere High "bubble"	70,000	8,400	0		70,000
Colombo Street	40,800	4,896	0		40,800
Colombo Street (R)	48,800	5,856	0		48,800
Hagley Park Cycle Routes	130,000	15,600	0		130,000
Heaton/St Andrews "bubble"	70,000	8,400	0		70,000
Port Hills Road	20,000	2,400	0		20,000
Riccarton Road	81,600	9,792	0		81,600
St Albans	20,400	2,448	0		20,400
	805,000		0	710,000	805,000
REVENUE					
Transfer ex LTDA				0	0
				710,000	805,000

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : STREET LIGHTING UPGRADING

Description

- Renew/upgrade existing street lighting.

Objective for 2001/02

1. To increase the level of light to reduce known night time accident rates.

2. To renew light fittings which are technically obsolete, providing light levels to current standards.

3. To meet the Council's cost obligations for street lighting when Southpower undergrounds its overhead reticulation, whilst renewing technically obsolete light fittings and providing light levels to current standards.

Service Levels

The following changes to the assets database will be reported annually:

- Number of lights renewed.
- Number of new lights added.
- Length of street treated.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : STREET LIGHTING UPGRADING

	2000/2001 BUDGET $	2001/2002 BUDGET $
EXPENDITURE		
Project Management	0	0
Miscellaneous carryovers to 2000/2001	30,000	30,000
Budget 2000/2001	1,001,927	
Miscellaneous carryovers to 2001/2002	(30,000)	(30,000)

			NET	MGMT	REVENUE	
Street Lighting -Safety						
Minor Works			30,244	6,367	-22,816	53,060
Antigua St	Brougham	Tuam	43,860	5,263	0	43,860
Bassett St	New Brighton	Parnwell	13,796	1,655	0	13,796
Durham St	Bealey	Springfield	19,768	2,372	0	19,768
Estuary Rd	Jervois	Ebbtide	79,070	9,488	0	79,070
Greers Rd	Memorial	Waimairi	19,000	2,280	0	19,000
Halswell Junction Rd	Springs	Shands	74,909	8,989	0	74,909
Keyes Rd	Bowhill	Hawke	42,000	5,040	0	42,000
Owles Tce	Seaview	Union	26,520	3,182	0	26,520
Parnwell St	Bassett	Travis	14,280	1,714	0	14,280
Rookwood	Bower	Bowhill	18,000	2,160	0	18,000
Sawyers Arms Rd	Northcote	Johns	92,325	11,079	0	92,325
Travis Rd	Frosts	Bower	27,000	3,240	0	27,000
Union St	Owles	Estuary	37,740	4,529	0	37,740
Wilsons Rd	Railway	Shakespeare	6,000	720	0	6,000

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : STREET LIGHTING UPGRADING

For text see page 9.5.text.71.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : STREET LIGHTING UPGRADING

			NET	MGMT	REVENUE	2000/2001 BUDGET $	2001/2002 BUDGET $
Street Lighting - Asset Improvements							
Street light Poles			144,324	17,319	0		144,324
Algidus St	All		2,081	250	0		2,081
Brixton St	Waterloo	to bend	5,202	624	0		5,202
Butts Valley Rd	All		3,121	375	0		3,121
Greenhurst St	Epsom	Main South	5,202	624	0		5,202
Neill St	Springs	Main South	10,924	1,311	0		10,924
O'Briens Rd	All		5,722	687	0		5,722
Shaw Ave	Lonsdale	Rawhiti Domain	4,162	499	0		4,162
Vickerys Rd	Haytons	Washbournes	4,162	499	0		4,162
Washbournes Rd	Vickerys	Haytons	4,682	562	0		4,682
Wilson St	Waterloo	to end	5,202	624	0		5,202
Street Lighting Conversion							
Unspecified			349,950	34,995	0		349,950
TOTAL COST STREET LIGHTING UPGRADING			1,089,246		-22,816	1,001,927	1,112,062
REVENUE							
Transfer ex LTDA						47,338	22,816
						954,589	1,089,246

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : SEAL EXTENSION

Description

- The chip sealing of unsealed roads.

Objective for 2001/02

1. To progressively seal all unsealed roads, where it is practical, in the city to improve life cycle costs, road user comfort and eliminate dust.

Service Level

The following changes to the assets database will be reported annually:

- Completion of stage 5 of Cathedral Square redevelopment.
- Completion of the redevelopment of Worcester St between Manchester St and Latimer Sq.
- Complete 40% of the New Brighton Commercial Area Development.
- Complete planning and concept design for the Cashel Mall upgrade.
- Complete planning and concept design for the Lichfield/Tuam one way swap.
- Changes to assets database to be reported annually.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : SEAL EXTENSION

			NET	MGMT	REVENUE	2000/2001 BUDGET $	2001/2002 BUDGET $
EXPENDITURE							
Project Management						0	0
Budget 2000/2001						107,528	
Kinleys Ln	St Albans		92,840	4,642	0		92,840
			92,840		0		
TOTAL COST SEAL EXTENSION						107,528	92,840
REVENUE							
Transfer ex LTDA							0
						107,528	92,840

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : MAJOR AMENITY IMPROVEMENTS

Description

- The upgrading of the central city and other major commercial areas. This may involve reconstruction, new paving, new lighting, or special features.

Objective for 2001/02

1. To enhance the environment of the central city and other major commercial areas, while also providing better facilities for pedestrian safety and comfort.

Service Levels

- Completion of Cathedral Square redevelopment to a stage where bus stops are removed from the north west quadrant.
- Completion of the redevelopment of Oxford Tce between Hereford St and Gloucester St.
- Completion of Stage 1 of 3 stages of redevelopment in the Latimer Sq environs.
- Completion of traffic management measures on Colombo St to help public transport.
- 6 other projects.
- Changes to assets database to be reported annually.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : MAJOR AMENITY IMPROVEMENTS

	NET	MGMT	REVENUE	2000/2001 BUDGET $	2001/2002 BUDGET $
Project Management				0	0
Budget 2000/2001				1,820,891	
Cashel Mall upgrade	40,000	3,600	0		40,000
Cathedral Junction - Public Amenity Site Works	408,000	36,720	0		408,000
Cathedral Square Stage V	1,500,000	135,000	0		1,500,000
Cathedral Square Stage V Traffic Measures only	102,000	9,180	0		102,000
CBD Quadrants - Stage 1 Design (Reprogrammed 01/02)	27,000	2,430	0		27,000
CBD Quadrants - Stage VII Lichfield/Tuam Street one way swa	60,000	5,400	0		60,000
City Approaches EPPU Northern Approach (Reprogrammed 01	30,600	2,754	0		30,600
Latimer Square Stage I Worcester St (Manchester - Latimer)	140,000	12,600	0		140,000
Pedestrian and Cycle Facilities	61,200	5,508	0		61,200
Service Lane walkways	61,200	5,508	0		61,200
Upgrade Pedestrian Facilities at Jade Stadium (Reprogrammed	370,300	33,327	0		370,300
New Brighton Commercial Area Development	500,000	45,000	0		500,000
New Brighton - Beresford St Carparking Development (Reprog	200,000	18,000	0		200,000
New Brighton - Sale of Surplus Carparking / or Substitution (R	-200,000	-18,000	0		(200,000)
	3,300,300		0		
TOTAL COST MAJOR AMENITY IMPROVEMENTS				1,820,891	3,300,300
REVENUE					
Transfer ex LTDA / Sponsorship				0	0
				1,820,891	3,300,300

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

ASSET IMPROVEMENTS SUMMARY

For text on Asset Improvement outputs see the following pages:

9.5.text.68
9.5.text.69
9.5.text.70
9.5.text.71
9.5.text.72
9.5.text.73
9.5.text.74

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

ASSET IMPROVEMENTS SUMMARY	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
Road network Improvements	5,458,045	9,075,318
Seal Widening	30,600	31,212
Cycleways	710,000	805,000
Street Light Upgrading	1,001,927	1,112,062
Seal Extension	107,528	92,840
Major Amenity Improvements	1,820,891	3,300,300
	9,128,991	14,416,732
REVENUE		
Transfer ex LTDA	737,254	1,196,290
NET COST ASSET IMPROVEMENTS	8,391,737	13,220,441

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : NEW CONSTRUCTION / NEW KERB AND CHANNEL

Description

- The construction of new roads, new kerbs and channels and new footpaths.

Objective for 2001/02

1. To construct new roads, bridges and retaining walls in response to road network needs, and subdivisional and other development.
2. To construct new sections of kerb and channel where none currently exists to improve stormwater drainage and definition of the road edge.
3. To provide new footpaths where none currently exist to provide a safe walkway away from the roadway for pedestrians.

Service Levels

The following changes to the assets database will be reported annually:

- New carriageway.
- New kerbs and channels.
- New footpaths.
- New Bridges
- New Retaining Walls
- Other (specify).

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : NEW CONSTRUCTION/NEW KERB AND CHANNEL	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
Project Management	0	0
Budget 2000/2001	1,755,030	
Miscellaneous carryovers to 2000/2001	100,000	100,000
Miscellaneous carryovers to 2001/2002	(100,000)	(100,000)

			NET	**MGMT**	**REVENUE**		
Halswell Junction Rd			52,020	5,202	0		52,020
Minor Landscape Improvements			20,808	2,081	0		20,808
Muritai Tce			1,530	153	0		1,530
New Brighton Rd			156,060	15,606	0		156,060
New Footpaths			50,000	5,000	0		50,000
New Retaining Structures			51,000	5,100	0		51,000
Shands Rd @ Printpacs			5,100	510	0		5,100
Subdivisions			510,000	51,000	0		510,000

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : NEW CONSTRUCTION / NEW KERB AND CHANNEL

For text see page 9.5.text.76.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : NEW CONSTRUCTION/NEW KERB AND CHANNEL			**NET**	**MGMT**	**REVENUE**	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
			846,518		0		
TOTAL COST NEW CONSTRUCTION						1,755,030	846,518
Transfer ex LTDA						110,080	0
						1,644,950	846,518

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : SAFETY IMPROVEMENTS WORKS

Description

- The construction of roading improvements and traffic management schemes that improve safety, including immediate response minor safety improvements (blackspots) further to ongoing accident investigations.

Objective for 2001/02

1. Improve safety for road users and pedestrians by implementing works with demonstrable safety benefits.

Service Levels

Report the following information annually:

- Number of blackspot sites treated (minor).
- Number and average value of unspecified projects.
- Changes to assets databases.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : SAFETY IMPROVEMENT WORKS	**NET**	**MGMT**	**REVENUE**	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Project Management				0	0
Miscellaneous carryovers to 2000/2001				50,000	50,000
Budget 2000/2001				844,200	
Miscellaneous carryovers to 2001/2002				(50,000)	(50,000)
Aldwins/Ensors/Ferry (Reprogrammed 01/02)	42,640	8,200	-39,360		82,000
Avonside Drive Safety	33,800	6,500	-31,200		65,000
Blackspot Remedial Works	23,256	4,080	-17,544		40,800
Buckleys/Kerrs Ped Signals	17,100	3,000	-12,900		30,000
Dyers Pass Rd at Cashmere School	19,950	3,500	-15,050		35,000
Eastgate Pedestrian Signals	28,500	5,000	-21,500		50,000
Evans Pass Safety Improvements	78,000	15,000	-72,000		150,000
Innes/Rutland	26,000	5,000	-24,000		50,000
Kerb Cutdown Improvements	10,000	1,000	0		10,000
Marshs/Springs	23,940	4,200	-18,060		42,000
Milns/Sparks/Sutherlands	84,864	16,320	-78,336		163,200
Minor Safety Projects	35,582	6,242	-26,842		62,424
Northcote Rd at Rail Crossing	28,500	5,000	-21,500		50,000
Pedestrian Safety Initiatives/Crossing Facilities	102,000	10,200	0		102,000
Road Safety at Schools	101,500	10,150	0		101,500
Safe Routes to Schools	70,800	7,080	0		70,800
	726,432		-378,292		
TOTAL COST SAFETY IMPROVEMENT WORKS				844,200	1,104,724
REVENUE					
Transfer ex LTDA				188,956	378,292
				655,244	726,432

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : NEIGHBOURHOOD IMPROVEMENTS

Description

- The construction of traffic management schemes which are identified in approved Neighbourhood Improvement Plans, Local Area Traffic Management Schemes or separately approved by the Council.

Objective for 2001/02

1. To reduce the volume and speed of traffic in local areas, while improving road safety and amenity values for road users, pedestrians and residents.

Service Level

- Number and average value of projects completed.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : NEIGHBOURHOOD IMPROVEMENTS

	2000/2001 BUDGET $	2001/2002 BUDGET $
Project Management	0	0
Miscellaneous Carryovers to 2000/2001	30,000	30,000
Budget 2000/2001	817,250	
Miscellaneous Carryovers to 2001/2002	(30,000)	(30,000)

	NET	MGMT	REVENUE	
Aorangi/Brookside	50,000	8,500	0	50,000
Avonhead Rd - New Kerb & Channel (F/W)	6,000	1,020	0	6,000
Aynsley Tce Traffic Calming	34,200	10,200	-25,800	60,000
Banks/McBratneys	106,000	18,020	0	106,000
Bealey Avenue – Bulb planting in the median (H/F)	1,000	170	0	1,000
Birdwood/Norwood/Sandwich Rds intersection adjustment (R)	33,300	5,661	0	33,300
Bishopdale Mall - Children's Playground (F/W)	4,000	680	0	4,000
Brynley/Springs	25,650	7,650	-19,350	45,000
Clarence/Peverel	90,000	15,300	0	90,000
Coloured Paintings - Selected Sites (F/W)	5,000	850	0	5,000
Domain Tce Traffic Calming (Reprogrammed 01/02)	27,503	8,203	-20,748	48,250
Garvins Road	22,800	6,800	-17,200	40,000
Goulding Avenue	11,400	3,400	-8,600	20,000
Hawford Road	10,000	1,700	0	10,000
Heberden/ Evans Pass (Reprogrammed 01/02)	37,500	6,375	0	37,500
Joy St Traffic Restraint (Reprogrammed 01/02)	38,000	6,460	0	38,000
Landscaping of CCC Land (F/W)	3,500	595	0	3,500
Linwood Avenue– Bulb planting in the median (H/F)	5,000	850	0	5,000
Lochee Road	14,250	4,250	-10,750	25,000
Maidstone Rd Pedestrian Island (F/W)	6,000	1,020	0	6,000
Manchester St (Reprogrammed 01/02)	33,630	10,030	-25,370	59,000
Mathers Rd Traffic Calming (Reprogrammed 01/02)	54,150	16,150	-40,850	95,000
Maxwell Street	25,000	4,250	0	25,000
Minor Works	30,300	5,151	0	30,300
Neill/Springs	25,650	7,650	-19,350	45,000

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : NEIGHBOURHOOD IMPROVEMENTS

For text see page 9.5.text.79.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : NEIGHBOURHOOD IMPROVEMENTS

	NET	MGMT	REVENUE	2000/2001 BUDGET $	2001/2002 BUDGET $
Riccarton/Rimu Service Lane (Reprogrammed 01/02)	51,619	8,775	0		51,619
Rowley Ave Traffic Calming (Reprogrammed 01/02)	9,120	2,720	-6,880		16,000
Roydvale Ave/ Teesdale (Reprogrammed 01/02)	19,665	5,865	-14,835		34,500
Selwyn Street – Pedestrian Island & Blips (S/H)	15,000	2,550	0		15,000
St Andrews Square (Reprogrammed 01/02)	22,515	6,715	-16,985		39,500
Stourbridge Street	10,830	3,230	-8,170		19,000
Sturrocks Rd	12,700	2,159	0		12,700
Suva Street @ Hansons Lane	45,600	13,600	-34,400		80,000
Suva Street @ Middleton Road	25,650	7,650	-19,350		45,000
Wairakei Rd 2xPedestrian Islands (F/W)	12,000	2,040	0		12,000
	874,532				
TOTAL COST NEIGHBOURHOOD IMPROVEMENTS				817,250	1,213,169
REVENUE				189,802	288,638
				627,448	924,532

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : SIGNALS

Description

- The installation of improved traffic signal control systems.

Objective for 2001/02

1. To improve traffic efficiency and safety at signalised intersections and the ability to monitor travel times and network efficiency.

Service Levels

- Extensions to the Automatic Network Travel Time System (ANTTS) to improve monitoring of efficiency of roading network.
- Year 5 of a five year programme to upgrade the poles at all signals to NAASRA standard.
- CCTV cameras at two intersections.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : SIGNALS

	NET	MGMT	REVENUE	2000/2001 BUDGET $	2001/2002 BUDGET $
Project Management					
Budget 2000/2001				276,420	
					0
ANTTS (Automatic Network Travel Time Sys.)	31,212	2,809	0		31,212
CCTV Installation - City	24,314	0	-18,342		42,656
Traffic Signal Upgrade	118,606	18,727	-89,474		208,080
	174,132		-107,817		
TOTAL COST SIGNALS				276,420	281,948
REVENUE				105,703	107,817
NET COST SIGNALS				170,717	174,132

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : SIGNS

Description

- The installation of improved road signage.

Objective for 2001/02

To improve the standard of direction signs and provide other traffic signs that meet current standards.

Service Levels

- Continue upgrading of major destination signage.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : SIGNS

	NET	MGMT	REVENUE	2000/2001 BUDGET $	2001/2002 BUDGET $
Project Management					
Budget 2000/2001				183,810	0
Signs - Parking	26,530	1,857	0		26,530
Signs - Regulatory etc	53,373	0	-40,263		93,636
Signs - Heavy Vehicle Ban (Hornby)	20,000	0	0		20,000
Signs - Street Racing By-Laws	25,000	0	0		25,000
Advanced Direction Signage	52,020	0	0		52,020
School Crossing Equipment	15,404	1,386	0		15,404
	192,327		-40,263		
TOTAL COST SIGNS				183,810	232,590
REVENUE				39,474	40,263
NET COST SIGNS				144,336	192,327

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

Description

- The installation of public transport infrastructure and enhancement projects.

Objective for 2001/02

To enhance public transport.

Service Levels

- 30 new seats at bus stops.
- Installation of infrastructure for new routes and changes to existing routes to meet Environment Canterbury's requirements.
- Provision of bus priority measures for Environment Canterbury's through services on Papanui Rd, Colombo St, Riccarton Rd and Pages Rd in order to provide more consistent reliability of service.
- Completion of Stage 2 of the Real Time Bus Information System.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

	NET	MGMT	REVENUE	2000/2001 BUDGET $	2001/2002 BUDGET $
Project Management Budget 2000/2001				18,856,880	
Real Time Information	1,155,179	381,209	0		1,155,179
Public Transport Initiatives	232,560	134,640	-175,440		408,000
Kainga Rd - Bus Shelter (S/P)	10,000	3,300	0		10,000
	1,397,739		-175,440		
TOTAL COST PASSENGER TRANSPORT INFRASTRUCTURE				18,856,880	1,573,179
REVENUE				86,000	175,440
NET COST PASSENGER TRANSPORT INFRASTRUCTURE				18,770,880	1,397,739

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

SUMMARY OF NEW ASSETS

For text on new asset outputs see the following pages:

9.5.text.76
9.5.text.77
9.5.text.78
9.5.text.79
9.5.text.80
9.5.text.81
9.5.text.82
9.5.text.83

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

SUMMARY OF NEW ASSETS	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
EXPENDITURE		
New Construction / New Kerb & Channel	1,755,030	846,518
Safety Improvements Works	844,200	1,104,724
Neighbourhood Improvements	817,250	1,213,169
Signals	276,420	281,948
Signs	183,810	232,590
Passenger Transport Infrastructure	18,856,880	1,573,179
	22,733,590	5,252,128
REVENUE		
Transfer ex LTDA	720,015	990,450
TOTAL NET COST NEW ASSETS	22,013,575	4,261,678

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**FIXED ASSETS - NEW**

OUTPUT : NEW ASSETS (FIXED ASSETS)

Description

- The purchase of furniture, communication equipment and traffic counting equipment.
- The purchase of land for road widening purposes and the sale of surplus roading land.

Objective for 2001/02

1. Efficient and user friendly office operations.
2. Land is purchased sufficiently in advance so as not to delay roading projects, and surplus land is sold so as to maximise economic return.

Service Level

- Number of property purchases and sales.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS - FIXED ASSETS - NEW**

OUTPUT : NEW ASSETS (FIXED ASSETS)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
Project Management	24,562	0
Property Purchase Fees		
Budget 2000/2001	386,100	
Office Equipment:		
Communications Equipment	0	2,122
Furniture	0	2,122
Traffic Counters	0	20,808
Property Purchase:		
Miscellaneous Hardship Purchases	0	135,252
Blenheim Rd deviation	0	2,027,500
Riccarton/Straven	0	550,000
Opawa/Port Hills	0	715,500
	410,662	3,453,305

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**FIXED ASSETS - NEW**

OUTPUT : NEW ASSETS (FIXED ASSETS)

For text see page 9.5.text.85.

RESPONSIBLE COMMITTEE	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS - FIXED ASSETS - NEW**

OUTPUT : NEW ASSETS (FIXED ASSETS)	**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
SALES:		
Budget 2000/2001	(2,575,420)	0
Riccarton/Straven	0	(580,000)
Property Sales Unspecified	0	(885,000)
EXTERNAL CONTRIBUTIONS:		
Contribution from Transit NZ for Woolston-Burwood Stage 2	0	(1,031,300)
Contribution from Transit NZ for Blenheim Rd Deviation	0	(540,000)
TOTAL SALES - FIXED ASSETS	(2,575,420)	(3,036,300)
NET COST FIXED ASSETS	(2,164,758)	417,005
TRANSIT NZ SUBSIDY ON ROADING PROPERTIES		
Budget 2000/2001 & 2001/2002	92,880	264,000
NET COST NEW ASSETS (FIXED ASSETS)	(2,257,638)	153,005
FINANCING TRANSFERS		
TOTAL COST - FINANCING TRANSFERS	0	0

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS - FIXED ASSETS - NEW**

OUTPUT: **TRANSIT NZ SUBSIDY ON ROADING PROPERTIES**

Description Part of TNZ contribution for Capital Works. Allocated in the same proportion as City Streets depreciation.

Benefits

Strategic Objectives ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS - FIXED ASSETS - NEW**

OUTPUT : TRANSIT NZ SUBSIDY ON ROADING PROPERTIES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	
Non-Rateable	-	-	-	-	-		-	
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
100.00% Grants and Subsidies		182,367	78,814	2,819	-		264,000	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	
0.00% Capital Value Rating	-	(182,367)	(78,814)	(2,819)	-	-	(264,000)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description				**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
RENEWALS AND REPLACEMENTS								
KERB AND CHANNEL RENEWALS								
Baker St	All		Bth	8,600	744,800			
Bamford St	Barton	End	Bth	164,600				
Brenchley Ave	Urunga	Watford	Bth	174,200				
Burke St	Orbell	Montreal	Sth	45,800				
Centaurus Rd	Austin Kirk	St Martins	Bth	4,300	256,800			
Chapter St (Reprogrammed	Papanui	Bretts	Bth	405,100				
Charlesworth St			Bth	205,000				
Churchill St	Bealey	Cambridge	Bth	112,700				
Clarence St	Lincoln	Railway	Bth	340,800				
Coles Pl	Trafalgar	End	Bth	102,500				
College Ave	Normans	Brenchley	Bth	123,000				
Cornwall St	Cranford	Lindsay	Bth	143,500				
Creyke Rd	Ilam	Clyde	Bth	127,000	552,800			
Curletts Rd	Main South	Tensing	Bth	575,900				
Edmond St	Randolph	End	Bth	95,500				
Edward Ave	Barbadoes	Cleveland	Bth	3,590	215,600			
Estuary Rd	Beattie	Halsey	Bth	360,000				
Everard St	Milton	Athelstan	Bth	132,600				
Ferry Rd (Reprogrammed	Barbadoes	Williams	Bth	31,100				
Geraldine St	Bealey	Canon/Gresford	Bth	495,375				
Greers Rd	Langdons	Harewood	Est	3,075	105,000			
Harakeke St	Rochdale	End	Bth	1,640	148,800			
Harvey Tce	Fitzgerald	Draper	Bth	257,000	0			
Hawford Rd	Butler	Opawa	Bth	256,400	291,400			
Heywood Tce	Fitzgerald	Harvey	Bth	235,700	0			

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description				**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
Hinau St	Totara	Clyde	Bth	155,700	401,400			
Holmwood Rd	Rossall	Fendalton	Sth	225,900	0			
Idris Rd	Blighs	Wairakei	Bth	5,100	348,200			
Ilam Rd	Hamilton	#272	Bth	6,000	178,600			
Innes Rd	Rutland	Cranford	Bth	4,600	257,200			
Jennifer St (Reprogramme	Wairakei	No 44	Bth	272,000	0			
Lyttelton St	Lincoln	Edinburgh	Bth	276,900	0			
Lyttelton St	Edinburgh	Cobham	Bth	2,972	482,300			
Mackworth St	Ferry	Bonar	Bth	6,865	633,000			
Marylands Pl	Birmingham	End	Bth	155,000	0			
McLeod St	Avalon	North Avon	Bth	164,550	0			
Medbury Tce	Kotare	Clyde	Bth	2,152	153,500			
Merivale Ln	Rossall	Winchester	Bth	6,866	400,900			
Nayland St	Wakefield	Marriner	Bth	339,300	0			
Nelson St	Picton	Clarence	Bth	164,400	0			
New Brighton Rd	Pages	Bower	Nth	6,000	452,000			
Orbell St	Brougham	Burke	Bth	276,750	0			
Paparoa St	Papanui	Claremont	Bth	3,382	205,400			
Peterborough St	Madras	Cambridge	Bth	134,000	0			
Picton Ave	Riccarton	Peverel	Bth	297,200	0			
Richmond Hill Rd (Reprog	Nayland	base of hill	Bth	143,600	0			
Rossall St	Office	Merivale	Bth	5,995	399,700			
Shirley Rd	Hills	Quinns	Bth	5,840	309,100			
Southwark St	Manchester	Madras	Bth	179,100	0			
Station Rd	Flavell	Martindales	Est	1,025	0	101,900		
Stewart St	St Asaph	Horatio	Bth	4,304	297,000			
Stirling St	Office	Aikmans	Bth	1,307	107,200			
Straven Rd	Kilmarnock	Rochdale/Weka	Bth	449,500	0			
Studholme St	Barrington	Somerfield	Bth	338,400	266,500			

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description				**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
Studholme St	Somerfield	Ashgrove	Bth	5,380	358,700			
Tyne/Pope	Blenheim	End	Bth	0	0	5,000	150,700	
Tyrone St	Factory	Third	Bth	3,300	230,400			
Wai-iti Tce	Clyde	End	Bth	164,000	0			
Waimea Tce	Corson	Riverview		94,700				
Wainoni Rd	Shortland	Avonside	Bth	1,540	142,700	0		
Waiwetu St (Reprogramme	Fendalton	End	Bth	356,700	0			
Waltham Rd	Opp pool			100,000				
Weka St	Tui	Straven	Bth	3,845	266,000			
Winchester St	Merivale	Rugby	Est	125,980	0			
Hills Rd (Reprogrammed 0	Akaroa	Aylesford	Bth	0	0			
Prossers Rd (Reprogramm	St Martins	Wades	Bth	0	0			
Wades Ave (Reprogramme	Wilsons	Prossers	Bth	0	0			
Berwick St (Reprogramme	Mersey	Forfar	Bth	0				
Browns Rd (Reprogramme	St Albans	Innes	Bth	0				
Wakefield Ave	Stoke	Nayland	Est	0	0			
Alexandra St	Fitzgerald	Stanmore	Bth		5,500	369,000		
Baretta St	Dunn	Somerfield	Bth		2,550	164,000		
Bellamy Ave					12,100	98,500		
Bordesley St					20,100	190,900		
Cambridge Tce	Barbadoes	Madras end	Nth		1,500	122,500		
Centaurus Rd	Ramahana	Albert	Bth		2,000	133,200		
Champion	Bealey	Gresford	Bth		4,900	341,600		
Charles St	Wilsons	Barbour	Bth		15,100	105,500		
Clyde Rd	University Dr	Creyke	Bth		30,100	371,200		
Coronation St	Selwyn	Simeon	Bth		4,000	328,000		
Edward Ave	Cleveland	Hills	Bth		3,700	195,700		
Garreg Rd	Glandovey	Galway	Bth		7,600	386,800		
Geraldine St	Canon	Edgeware	Bth		5,500	213,400		

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description				**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
Glenroy St	Hargood	Portman	Bth		3,600	236,100		
Grants Rd	Papanui	Raburn	Bth		0	0		
Grants Rd	Papanui	Culvert	Bth		40,200	376,800		
Hastings St East	Vienna		Bth		20,100	201,000		
Hawthorne St	Papanui	Watford	Bth		2,900	194,700		
Innes Rd	Cranford	Jamieson	Bth		20,100	190,900		
Kinsey Tce	All				50,200	552,600		
Manning Pl	Ferry	Wildberry	Bth		15,100	165,800		
Mary St	Wyndham	Main North	Bth		20,100	155,700		
Mathias St	Mays	Chapter	Bth		15,100	105,500		
Newnham Tce					20,100	215,700		
North Parade	Averill	Medway	Bth		15,100	105,500		
Office Road					20,100	175,700		
Orbell St	Moorhouse	End	Bth		15,100	100,500		
Snowdon Rd	Fendalton	Idris	Bth		4,800	216,000		
Speight St	All				20,100	150,700		
St Albans St	Rutland	Trafalgar			20,100	105,500		
St James St	Windemere	Dalriada	Bth		20,100	221,100		
St Martins Rd	Centaurus	Gamblins	Bth		15,100	115,600		
Stratford	All				30,100	301,400		
Straven	Kilmarnock	Rata			15,100	105,500		
Sullivan Ave	Ensors	Whittington	Bth		4,800	277,700		
Thorrington Rd			Bth		308,350			
Totara St	Kahu	Puriri nth	Bth		20,100	231,100		
Union St	Beresford	Owles	Bth		15,000	175,600		
Vienna St					15,000	150,700		
Wainoni Rd	Breezes	Shortland	Bth		35,000	256,800		
Warrington	Hills	Flockton	Bth		20,100	266,000		
Wherstead Rd					162,800			

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description				**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
Wildberry St	Manning	Hopkins	Bth		4,305	287,000		
Wilfred St					3,699	246,000		
Winchester St	Merivale	Andover	Bth		30,100	211000		
Banks Ave	Nth Parade	Sth of Achilles				5,000	105,500	
Barbour St	Ferry rd	End	Bth			5,000	271,200	
Bower Ave	New Brighton	Travis	Bth			25100	640,000	
Bridge St	Pine	Sth Brighton	Bth			5,000	370,000	
Burlington St	Huxley st	Hastings st	Bth			5,000	205,600	
Canon St	Colombo	Sherbourne	Bth			5,000	100,500	
Canon St	Barbadoes	Geraldine	Bth			5,000	100,500	
Centaurus Rd	Glenelg Spur	Rapaki	Bth			5,000	273,300	
Cleveland St	Edward	Hendon	Bth			5,000	105,500	
Cobham St	Domain	Lyttelton	Bth			15100	165,800	
Dennett St	All		Bth			5,000	100,500	
Ellery St	All		Bth			5,000	100,500	
Fairfield Ave	Antigua st	Selwyn st	Bth			10,000	411,800	
Frank St	All		Bth			30150	371,600	
Geraldine St	Edgeware	Warrington	Bth			3,600	462,200	
Girvan St	All		Bth			5,000	100,500	
Grants Rd Stage 2	Rayburn	culvert	Bth			0	0	
Halton St	Watford	Papanui rd	Bth			5,000	161,500	
Harewood Rd	Wilmot	Harris	Bth			5,000	201,100	
Hastings St East Stage 2			Bth			5,000	81,200	
Hendon St	All		Bth			5,000	216,000	
Kowhai Tce	Buxton ave	Centaurus rd	Bth			15100	105,500	
Lyttelton St	Cobham	Wychbury	Bth			19620	256,200	
Mayfield Ave	Forfar st	Westminster st	Bth			4,500	356,600	
Ngaio St	All		Bth			30100	336,500	
Preliminary Design For 2004/05 Projects						5,000	341,600	

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description				**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
Rattray St	Peverel st	Riccarton rd	Bth			29117	281,300	
Saltaire St			Bth			5,000	160,650	
Sinclair St			Bth			5,000	175,000	
Sullivan Ave	Whittington ave	Richardson tce	Bth			7,075	492,200	
Wainoni Rd	Breezes	Bexley	Bth			35,000	950,200	
Wainui St	Riccarton	Peverel	Bth			5,000	297,500	
Wildberry St	Richardson	Hopkins st	Bth			25150	331,500	
Winchester St Stage 2			Bth			5,000	100,440	
Osborne	Ferry	end	Bth				462,000	
Unspecified				0	0	0	0	9,595,082
				8,895,133	9,322,104	9,571,012	9,342,690	9,595,082

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description				**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
KERB AND CHANNEL ENHANCEMENTS								
Addington NIP				141,494				
Percy St				141,494				
Shakespeare Rd	Defoe	Wilsons	Bth	249,696				
Sydenham NIP				141,494				
Charles St	Osborne	Barbour	Nth		15,300	107,100		
Barbour St	Charles	End	East		132,600			
Suffolk St					141,494			
Flavell/Marsden/Rollin						88,740	101,000	
Kipling St						263,160		
Barrie St							183,000	
Crohane Pl							175,000	
Ruskin St								430,000
Unspecified					16,606			29,000
				674,179	306,000	459,000	459,000	459,000
STRUCTURE RENEWALS								
Bridges	Lifelines			104,040	104,040	104,040	104,040	104,040
Retaining Walls Renewals				51,000	51,000	51,000	51,000	51,000
Bridge Renewals				25,500	25,500	25,500	25,500	25,500
Culvert Renewal						153,000		51,000
				180,540	180,540	333,540	180,540	231,540

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
ROAD PAVEMENT REPLACEMENT					
Road Pavement Replacement	500,000	500,000			
	500,000	500,000	0	0	0
CARRIAGEWAY SEALING					
Resealing including second coat sealing	2,233,895	2,233,895	2,233,895	2,233,895	2,233,895
Second Coat Sealing					
	2,233,895	2,233,895	2,233,895	2,233,895	2,233,895
CARRIAGEWAY SURFACING					
Slurry Sealing	99,265	99,265	99,265	99,265	99,265
Surfacing Budget	1,083,986	1,102,082	1,345,178	1,513,274	1,681,369
	1,183,251	1,201,347	1,444,443	1,612,539	1,780,634
CARRIAGEWAY SMOOTHING					
Carriageway Smoothing	385,780	385,780	385,780	385,780	385,780
	385,780	385,780	385,780	385,780	385,780
FOOTPATH RESURFACING					
Footpath Resurfacing	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
RENEWALS AND REPLACEMENTS	16,752,778	16,829,666	17,127,670	16,914,444	17,385,931

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
ASSET IMPROVEMENTS					
ROAD NETWORK IMPROVEMENTS					
Blenheim Road deviation (*1)	3,765,000	2,780,000			
Blenheim Road deviation Contingency (net)		0			
Amyes/Goulding/Shands	45,000	200,000			
Clarence/Riccarton/Straven Intersection	208,080				
Durham/Salisbury	62,424				
Fendalton Rd (R) Railway Clyde	1,400,000	1,506,155			
Fendalton Road (R) Landscaping	0	193,490			
Ferry Rd/Humphreys Drive Intersection change	672,894				
Halswell Junction/State Highway 73 Signals	10,000				
Halswell Junction/Waterloo Signals	70,000				
Hills/Shirley/Warrington (Reprogrammed 01/02)	101,340				
Linwood/Dyers Signalisation (Reprogrammed 01/02)	0	205,000		0	
Travis Rd traffic mgmt	10,000	200,000			
Treffers/Parkhouse	80,000				
Woolston-Burwood expressway and cycleway - Stage 2 (*2)	2,650,580	1,145,460			
Bealey/Carlton/Harper		56,160	360,000	520,200	
CCC works associated with Transit projects		110,000	0	510,000	
Ferrymead Bridge		1,213,800	2,499,000		
Gloucester/Linwood signalisation		163,200			
Northern Access		200,000	200,000		
Mandeville/Riccarton + Riccarton Rd misc			291,312		
Opawa/Port Hills Rd			700,000	1,100,000	
Unspecified				1,898,800	3,468,000
	9,075,318	7,973,265	4,050,312	4,029,000	3,468,000

(*1 Note:- refer Transit NZ contribution below of $-540000)

(*2 Note:- refer Transit NZ contribution below of $-1031300)

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
ADDITIONAL WORKS FROM ALTERNATIVE FUNDING					
Road Network Improvements		3,000,000	2,500,000	2500000	1,939,000
Road Pavement Reconstruction			500,000	500,000	500,000
Property Purchase					561,000
Alternative Funding for the above		-3,000,000	-3,000,000	-3,000,000	-3,000,000
	0	0	0	0	0
CARRIAGEWAY SEAL WIDENING					
Allocation	31,212	31,212	31,212	31,212	31,212
	31,212	31,212	31,212	31,212	31,212

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description			**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
CYCLEWAYS							
Annex Road	Birmingham	Blenheim	30,000	45,000			
Avondale Bridge	Clip-on		153,000				
Bealey Avenue	Park	Fitzgerald	50,000	50,000			
Boys High/Girls High "bubble"			70,000				
Burnside High School "bubble"			20,400				
Cashmere High "bubble"			70,000				
Colombo Street	Brougham	Wordsworth	40,800				
Colombo Street (R)	Moorhouse	Wordsworth	48,800				
Hagley Park Cycle Routes			130,000				
Heaton/St Andrews "bubble"			70,000				
Port Hills Road	Avoca Valley		20,000				
Riccarton Road	Deans	Matipo	81,600				
St Albans	Cranford	English Park	20,400		31,400		
Aldwins-Buckleys	Ensors	Kerrs		45,400	45,000		
Blighs Road signalised crossing				64,500			
Branston Intermediate "bubble"				55,400			
Colombo Street	Huxley	Tennyson		60,000			
Colombo Street	Armagh	Bealey		10,000			
Fitzgerald Avenue	Moorhouse	Bealey		45,400	45,000		
Hillmorton/Manning "bubble"				60,000			
Hornby High "bubble"				55,400			
Lincoln Road	Whiteleigh	Moorhouse		31,000			
Moorhouse Avenue	Lincoln	Fitzgerald		45,400	45,000		
New Brighton Road	Pages	Ajax		40,500	40,000		
Papanui High "bubble"				60,000			
Papanui Road	Bealey	Heaton		50,400			
Riccarton Road	Rattray	Ilam		40,800			
Strickland Street	Milton	Colombo		10,600			

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description			**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
Waimairi Road	Tudor	Greers		40,200	40,000		
Casebrook "bubble"					60,400		
Christchurch South "bubble"					60,400		
Ensors-St Martins	Ferry	Centaurus			50,000	50,000	
Glandovey-Heaton-Innes	Railway	Rutland			40,000	40,000	
Halswell Road	Sylvan	Templeton			61,200		
Innes Road	Cranford	Mahars			30,600		
Pages Road	New Brighton	Kerrs			50,000	60,000	
Papanui Road	Blighs	Innes/Heaton			50,000		
Riccarton High "bubble"					60,000		
Riccarton Road	Ilam	Church Cnr			51,000		
Aranui High "bubble"						70,000	
Avonside Girls High "bubble"						60,000	
Linwood High "bubble"						60,000	
Main North Road	Papanui	Prestons				60,000	80,000
New Brighton Access Route						50,000	100,000
Papanui - Harewood	Blighs	Railway				60,000	60,000
Railway Cycleway	Northcote	Main North				100,000	200,000
Warrington-Berwick	Hills	Cranford				20,400	
Whiteleigh-Clarence	Blenheim	Lincoln				50,000	
Projects to be specified						59,600	310,000
			805,000	810,000	760,000	740,000	750,000

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description			**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
STREET LIGHTING UPGRADING							
Street Lighting -Safety							
Minor Works			53,060	53,060	53,060	53,060	53,060
Antigua St	Brougham	Tuam	43,860				
Bassett St	New Brighton	Parnwell	13,796				
Durham St	Bealey	Springfield	19,768				
Estuary Rd	Jervois	Ebbtide	79,070				
Greers Rd	Memorial	Waimairi	19,000				
Halswell Junction Rd	Springs	Shands	74,909				
Keyes Rd	Bowhill	Hawke	42,000				
Owles Tce	Seaview	Union	26,520				
Parnwell St	Bassett	Travis	14,280				
Rookwood	Bower	Bowhill	18,000				
Sawyers Arms Rd	Northcote	Johns	92,325				
Travis Rd	Frosts	Bower	27,000				
Union St	Owles	Estuary	37,740				
Wilsons Rd	Railway	Shakespeare	6,000				
Avonhead Road	Roydvale	Yaldhurst		91,264			
Bexley Rd	Wainoni	Breezes		75,000			
Blighs Rd	Idris	Papanui		27,540			
Bridge St	Dyers	Marine Parade		66,000			
Coronation St	Selwyn	Barrington		24,480			
Ilam Road	Memorial	Wairakei		57,222			
Ilam Road	Maidstone	Memorial		30,172			
Langdons Rd	Main Nth	Greers		43,697			
Montreal St	Brougham	Moorhouse		28,091			
Roydvale Ave	Memorial	Wairakei		43,722			
Roydvale Ave	Avonhead	Memorial		11,673			

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description			**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
Wordsworth	Durham	Waltham		35,000			
Burwood Rd	Lake Tce	Prestons			62,000		
Clyde Rd	Ilam	Greers			29,131		
Farrington Ave	Waireki	Harewood			40,000		
Highstead Rd	Harewood	Sawyers Arms			27,000		
Lake Tce Rd	Marshlands	New Brighton			120,000		
Merrin St	Avonhead	Withells			18,000		
Middleton Rd	Riccarton	Blenheim			27,050		
Prestons Rd	Main Nth	Grimseys			33,293		
Prestons Rd	Grimseys	Hawkins			31,836		
Rose St	Hoon Hay	Lyttleton			18,000		
Withells Rd	Yaldhurst	Avonhead			83,835		
Bower Avenue	New Brighton	Queenspark				77,520	
Bridle Path	Main	Martindales				43,697	
Unspecified Projects						388,783	551,800
			567,328	586,921	543,206	563,060	604,860

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description			**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
Street Lighting - Asset Improvements							
Street light Poles			144,324	41,616	41,616	41,616	50,000
Algidus St	All		2,081				
Brixton St	Waterloo	to bend	5,202				
Butts Valley Rd	All		3,121				
Greenhurst St	Epsom	Main South	5,202				
Neill St	Springs	Main South	10,924				
O'Briens Rd	All		5,722				
Shaw Ave	Lonsdale	Rawhiti Domain	4,162				
Vickerys Rd	Haytons	Washbournes	4,162				
Washbournes Rd	Vickerys	Haytons	4,682				
Wilson St	Waterloo	to end	5,202				
Projects to be specified				239,292	239,292	239,292	346,800
			194,784	280,908	280,908	280,908	396,800
Street Lighting - Conversion							
Unspecified			349,950	256,950	256,950	256,950	256,950
			349,950	256,950	256,950	256,950	256,950
TOTAL STREET LIGHT UPGRADING			1,112,062	1,124,779	1,081,064	1,100,918	1,258,610

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
SEAL EXTENSION						
Kinleys Ln	St Albans	92,840				
Earlham Road			42,000			
Lillian St	Service Lane		35,000			
Murphys Road			5,000	52,840		
Rothersay Rd				72,160	75,000	
Unspecfied						75,000
		92,840	82,000	125,000	75,000	75,000
MAJOR AMENITY IMPROVEMENTS						
Cashel Mall upgrade		40,000		200,000	200,000	
Cathedral Junction - Public Amenity Site Works		408,000				
Cathedral Square Stage V		1,500,000				
Cathedral Square Stage V Traffic Measures only		102,000				
CBD Quadrants - Stage 1 Design (Reprogrammed 01/02)		27,000				
CBD Quadrants - Stage III Colombo Hereford to Lichfield		0	30,000	270,000		
CBD Quadrants - Stage VII Lichfield/Tuam Street one way swap		60,000	1,200,000			
City Approaches EPPU Northern Approach (Reprogrammed 01/02		30,600				
Latimer Square Stage I Worcester St (Manchester - Latimer)		140,000				
Pedestrian and Cycle Facilities		61,200	61,200			
Service Lane walkways		61,200	61,200			
Upgrade Pedestrian Facilities at Jade Stadium (R)		370,300				
New Brighton Commercial Area Development		500,000	700,000			
New Brighton - Beresford St Carparking Development (Reprogram		200,000				
New Brighton - Sale of Surplus Carparking / or Substitution (R)		-200,000				
Art Gallery - Gloucester St Works			108,120			
Art Gallery - Montreal St - Lime Trees			14,892			
Latimer Square Stage II Latimer Square (Worcester - Hereford)			196,600			

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
Cambridge/Cashel/Rolleston			89,760		
CambridgeTce Baradoes to Sailsbury			22,440		
Latimer Square Stage III Through Latimer Square			168,300		
projects to be identified					357,000
	3,300,300	2,372,012	750,500	200,000	357,000
TOTAL ASSET IMPROVEMENTS	**14,416,732**	**12,393,267**	**6,798,088**	**6,176,130**	**5,939,822**

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description			**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
NEW ASSETS							
NEW CONSTRUCTION/NEW KERB AND CHANNEL/PATHS							
Halswell Junction Rd	Railway	Shands	52,020				
Minor Landscape Improvements			20,808	20,808	20,808	20,808	20,808
Muritai Tce			1,530	52,020			
New Brighton Rd	Avondale	Wainoni	156,060				
New Footpaths			50,000	50,000	50,000		
New Retaining Structures			51,000	51,000	51,000	51,000	51,000
Shands Rd @ Printpacs			5,100				
Subdivisions			510,000	510,000	510,000	510,000	510,000
Taylors Mistake Rd	Improvements			312,120		224,000	
Cashmere Rd (Reprogramm	Brookville	Happy Home			48,800		
Centaurus Rd	Aynsley	Glenelg				183,600	
Unspecified						100,972	
			846,518	995,948	680,608	1,090,380	581,808

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
SAFETY IMPROVEMENT WORKS					
Aldwins/Ensors/Ferry (Reprogrammed 01/02)	82,000				
Avonside Drive Safety	65,000				
Blackspot Remedial Works	40,800	81,600	81,600	81,600	81,600
Buckleys/Kerrs Ped Signals	30,000				
Dyers Pass Rd at Cashmere School	35,000				
Eastgate Pedestrian Signals	50,000				
Evans Pass Safety Improvements	150,000				
Innes/Rutland	50,000	150,000			
Kerb Cutdown Improvements	10,000	10,000	10,000	10,000	10,000
Marshs/Springs	42,000				
Milns/Sparks/Sutherlands realignment	163,200				
Minor Safety Projects	62,424	62,424	62,424	62,424	62,424
Northcote Rd at Rail Crossing	50,000				
Pedestrian Safety Initiatives/Crossing Facilities	102,000	102,000	102,000	102,000	102,000
Road Safety at Schools	101,500	101,500	101,500	76,500	76,500
Safe Routes to Schools	70,800	70,800	40,800	40,800	40,800
Bealey/Fitzgerald/London/Hills		51,000			
Cashmere/Penruddock		67,000			
Marshlands/Lower Styx close one leg		37,740			
Berwick/Forfar/Warrington			75,949		
Bowhill/Rockwood/Keys			35,000		
Cashmere/Hendersons realignment			280,500		
Dyers Pass Rd at Bends			92,000		
Avonside/Fitzgerald				160,000	165,000
Crash Reduction Studies				300,000	300,000
Springfield Rd Pedestrian Signals at Edgeware Rd				76,600	
Unspecified				0	91,676
	1,104,724	734,064	881,773	909,924	930,000

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
NEIGHBOURHOOD IMPROVEMENTS WORKS.					
Aorangi/Brookside	50,000				
Avonhead Rd - New Kerb Commodore Hotel Vicinity	6,000				
Aynsley Tce Traffic Calming	60,000				
Banks/McBratneys	106,000				
Bealey Avenue – Bulb planting in the median (H/F)	1,000				
Birdwood/Norwood/Sandwich Rds intersection adjustment (Repro	33,300				
Bishopdale Mall - Children's Playground (F/W)	4,000				
Brynley/Springs	45,000				
Clarence/Peverel	90,000				
Coloured Paintings - Selected Sites (F/W)	5,000				
Domain Tce Traffic Calming (Reprogrammed 01/02)	48,250				
Dominion/Milton	0	40,000			
Garvins Road	40,000				
Goulding Avenue	20,000				
Hawford Road	10,000				
Heberden/ Evans Pass (Reprogrammed 01/02)	37,500				
Joy St Traffic Restraint (Reprogrammed 01/02)	38,000				
Landscaping of CCC Land19 Fendalton Rd	3,500				
Linwood Avenue– Bulb planting in the median (H/F)	5,000				
Lochee Road	25,000				
Maidstone Rd Pedestrian I Ray Blank Park	6,000				
Manchester St (ReprogramBealey Edgeware	59,000				
Mathers Rd Traffic Calming (Reprogrammed 01/02)	95,000				
Maxwell Street	25,000				
Minor Works	30,300	54,600			
Neill/Springs	45,000				
O'Halloran Drive	0				
Papanui/McDougall (Reprogrammed 01/02)	0				30,600

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
Riccarton/Rimu Service Lane (Reprogrammed 01/02)	51,619				
Rowley Ave Traffic Calming (Reprogrammed 01/02)	16,000				
Roydvale Ave/ Teesdale (Reprogrammed 01/02)	34,500				
Selwyn Street – Pedestriannear Ruskin Street	15,000				
St Andrews Square (Repro At Croquet Club	39,500				
Stourbridge Street	19,000				
Sturrocks Rd	12,700				
Suva Street @ Hansons Lane	80,000				
Suva Street @ Middleton Road	45,000				
Wairakei Rd 2xPedestrian Ilam Pitcairn	12,000				
Amyes/Trevor		30,000			
Ashgrove / Barrington		40,000			
Birdwood @ Waimea		18,000			
Bowenvale Avenue		20,000			
Brynley Street		30,000			
Fifield @ Ensors (East approach)		40,000			
Foremans Road		30,000			
Glynne Crescent		8,000			
Grange Street		13,000			
Hastings Street East		10,000			
Holliss Avenue		8,000			
Horseshoe Lake @ Lake Terrace Intersection Treatment		35,000			
Jones Road		30,000			
Port Hills Road		15,000			
Riverlaw (Burnbrae to Wilsons)		15,000			
Tuckers Rd		242,000			
Waimea Terrace/Birdwood		9,000			
Witham Street		30,000			
Wychbury Street		10,000			

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
Wycola Avenue		30,000			
Barrington/Howard			9,000		
Barrington/Wychbury			9,000		
Bunyan			60,000		
Cable Street			30,000		
Cashmere View			15,000		
Croydon/Southampton			9,000		
Fifield (Ensors to Beckford) Traffic Calming			10,000		
Fifield/Ford			30,500		
Fisher Ave			5,000		
Jones/Railway			30,000		
Lewis/Wyn			9,000		
Nortons Road			30,000		
Palatine Tce Traffic Calming			15,300		
Rydal/Sparks			2,500		
Thorrington Road			10,000		
Tirangi Street			30,000		
Wilsons Road (Waltham to Brougham)			8,000		
Projects to be prioritised			466,700	780,000	800,000
	1,213,169	757,600	779,000	780,000	830,600

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
SIGNALS					
ANTTS (Automatic Network Travel Time Sys.)	31,212	31,212	31,212	31,212	31,212
CCTV Installation - City	42,656	42,656	42,656	42,656	42,656
Traffic Signal Upgrade	208,080				
	281,948	73,868	73,868	73,868	73,868
SIGNS					
Signs - Parking	26,530	26,530	26,530	26,530	26,530
Signs - Regulatory etc	93,636	93,636	93,636	93,636	93,636
Signs - Heavy Vehicle Ban (Hornby)	20,000				
Signs - Street Racing By-Laws	25,000				
Advanced Direction Signage	52,020	52,020	52,020	52,020	52,020
School Crossing Equipment	15,404	15,404	15,404	15,404	15,404
	232,590	187,590	187,590	187,590	187,590
PASSENGER TRANSPORT INFRASTRUCTURE					
Bus Interchange					
Real Time Information	1,155,179				
Public Transport Initiatives	408,000	408,000	408,000	408,000	153,000
Kainga Rd - Bus Shelter (Opposite Riverlea Estate Dr)	10,000				
	1,573,179	408,000	408,000	408,000	153,000

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
FIXED ASSETS					
Communications Equipment	2,122	2,122	2,122	2,122	2,122
Furniture	2,122	2,122	2,122	2,122	2,122
Traffic Counters	20,808	20,808	20,808	20,808	20,808
Property Purchase					
Miscellaneous Hardship Purchases	135,252	135,252	135,252	135,252	132,252
Fendalton Rd					
Blenheim Rd deviation	2,027,500				
Riccarton/Straven	550,000				
Property Sale Expenses					
Opawa/Port Hills	715,500	484,500			
Unspecified			211,000	311,000	
	3,453,305	644,805	371,305	471,305	157,305
NEW ASSETS	**8,705,433**	**3,801,875**	**3,382,145**	**3,921,067**	**2,914,171**

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
Property Sales						
Recoveries - Property Sale Expenses						
Riccarton/Straven		-580,000				
Blenheim Rd deviation		0	-4,728,000			
Property Sales Unspecified		-885,000	-300,000	-300,000	-300,000	-300,000
		-1,465,000	-5,028,000	-300,000	-300,000	-300,000
External Contributions						
Contribution from Transit NZ for Woolston-Burwood Stage 2		-1,031,300				
Contribution from Transit NZ for Blenheim Rd Deviation		-540,000				
		-1,571,300	0	0	0	0
		-3,036,300	-5,028,000	-300,000	-300,000	-300,000
TOTAL EXPENDITURE		36,838,643	27,996,809	27,007,903	26,711,642	25,939,925
SUMMARY						
RENEWALS & REPLACEMENTS		16,752,778	16,829,666	17,127,670	16,914,444	17,385,931
ASSET IMPROVEMENTS		14,416,732	12,393,267	6,798,088	6,176,130	5,939,822
NEW ASSETS		8,705,433	3,801,875	3,382,145	3,921,067	2,914,171
		39,874,943	33,024,809	27,307,903	27,011,642	26,239,925
SALE OF ASSETS		-3,036,300	-5,028,000	-300,000	-300,000	-300,000
		36,838,643	**27,996,809**	**27,007,903**	**26,711,642**	**25,939,925**
Annual Plan 2000/2001	**$44,377,248**	27,077,119	26,592,989	25,418,458	25,616,321	24,184,876
INFRASTRUCTURAL ASSETS		**36,421,638**	**32,380,004**	**26,936,598**	**26,540,337**	**26,082,620**

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description

YEAR	**2006/2007 YEAR 6**	**2007/2008 YEAR 7**	**2008/2009 YEAR 8**	**2009/2010 YEAR 9**	**2010/2011 YEAR 10**
RENEWALS AND REPLACEMENTS					
KERB AND CHANNEL RENEWALS	9,595,082	9,595,082	9,595,082	9,595,082	9,595,082
KERB AND CHANNEL ENHANCEMENTS	459,000	459,000	459,000	0	0
STRUCTURE RENEWALS	231,540	920,040	384,540	231,540	231,540
NEW SURFACINGS SUMMARY (INCLUDES CARRIAGEWAY SEALING	7,263,509	7,426,709	7,589,909	7,753,109	7,916,309
TOTAL RENEWALS AND REPLACEMENTS	17,549,131	18,400,831	18,028,531	17,579,731	17,742,931
ASSET IMPROVEMENTS					
ROAD NETWORK IMPROVEMENTS	3,468,000	3,468,000	2,448,000	2,448,000	2,448,000
ADDITIONAL WORKS FROM ALTERNATIVE FUNDING					
Road Network Improvements	2,189,000	2,189,000	2,189,000	2,189,000	2,189,000
Road Pavement Reconstruction	250,000	250,000	250,000	250,000	250,000
Property Purchase	561,000	561,000	561,000	561,000	561,000
Alternative Funding for the above	-3,000,000	-3,000,000	-3,000,000	-3,000,000	-3,000,000
CARRIAGEWAY SEAL WIDENING	31,212	31,212	31,212	31,212	31,212
CYCLEWAYS	816,000	816,000	816,000	510,000	510,000
STREET LIGHTING -SAFETY	604,860	604,860	604,860	144,840	144,840
STREET LIGHTING - ASSET IMPROVEMENTS	395,760	395,760	395,760	617,100	617,100
STREET LIGHTING - CONVERSION	256,950	256,950	256,950	256,950	256,950
SEAL EXTENSION	75,000	75,000	75,000	75,000	75,000
MAJOR AMENITY IMPROVEMENTS	357,000	357,000	357,000	357,000	357,000
TOTAL ASSET IMPROVEMENTS	6,004,782	6,004,782	4,984,782	4,440,102	4,440,102

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description

YEAR	**2006/2007 YEAR 6**	**2007/2008 YEAR 7**	**2008/2009 YEAR 8**	**2009/2010 YEAR 9**	**2010/2011 YEAR 10**
NEW ASSETS					
NEW CONSTRUCTION/NEW KERB AND CHANNEL/PATHS	893,928	581,808	893,928	581,808	893,928
SAFETY IMPROVEMENT WORKS	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
NEIGHBOURHOOD IMPROVEMENTS WORKS.	816,000	816,000	816,000	816,000	816,000
SIGNALS	102,000	102,000	102,000	102,000	102,000
SIGNS	179,010	179,010	179,010	179,010	179,010
PASSENGER TRANSPORT INFRASTRUCTURE	153,000	153,000	153,000	153,000	153,000
FIXED ASSETS including Property Purchase	157,305	157,305	157,305	157,305	157,305
TOTAL NEW ASSETS	3,321,243	3,009,123	3,321,243	3,009,123	3,321,243
PROPERTY SALES	-300,000	-300,000	-300,000	-300,000	-300,000
TOTAL PROPERTY SALES	-300,000	-300,000	-300,000	-300,000	-300,000
TOTAL EXPENDITURE	26,575,156	27,114,736	26,034,556	24,728,956	25,204,276
Annual Plan 2000/2001	24,650,876	25,179,876	24,120,876	22,888,876	
TRANSFUND REVENUE PROJECTIONS FOR YEARS 6-10	4,878,516	4,977,569	4,779,276	4,539,601	4,626,858

RESPONSIBLE COMMITTEE:		**CITY SERVICES COMMITTEE**				
BUSINESS UNIT:		**CITY STREETS**				
ACTIVITY:		**FEES SCHEDULE**				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
Tram Operation						
Contract		$148,625		$148,625		
CITY STREETS Property						
Rents		$125,000		$205,000		
Activities On Street						
1. Trenches						
- normal road opening	$375.00	)	$375.00	)		
- high grade pavement opening	$600.00	)	$600.00	)		
- footpath and minor openings - sewer	$200.00	$50,000	$200.00	$50,000		(1)
- footpath and minor openings		)		)		
(Stormwater)	$105.00		$105.00			
- Trenching Application (Utilities)	$292.50	$20,000	$292.50	$356,000		
2. Vehicle Crossing Inspection	$60.00 per crossing	$50,000	$60.00 per crossing	$50,000	100.0%	
3. Structures on Streets & Application Fees						
- Landscape Features (retaining walls for landscaping/ private land only)					100.0%	
- Retaining walls for driveways (Board approval not required)	$200.00	$500	$200.00	$500	100.0%	
- Retaining walls for driveways, parking platforms etc. (Board approval required)	$300.00	$500	$300.00	$500	100.0%	
-Preparation/Transfer of lease Document	$100.00	$1,000	$100.00	$1,000	100.0%	
Sub Total		$395,625		$811,625		

Note 1. This revenue figure represents the net figure after all associated costs have been taken account of. The physical work is done by City Care.

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**					
BUSINESS UNIT:	**CITY STREETS**					
ACTIVITY:	**FEES SCHEDULE**					
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
4. Street Site Rentals						
- City Mall Tables & Chairs/Stalls	Various	$85,500	Various	$85,500	100.0%	
- Miscellaneous Tables & Chairs /Stalls	Various	$15,500	Various	$38,000	100.0%	
- Garage Sites	$90/Single	$10,000	$90/Single	$10,000	100.0%	
- Air Space	Various	$6,000	Various	$6,000	100.0%	
- Temporary site rental - development purposes	$5.50/m2 $50 mm/per Month	$5,000	$5.50/m2 $50 mm/per Month	$5,000	100.0%	
- Miscellaneous Sites	Various	$41,500	Various	$41,500	100.0%	
5. Application Fee for Discharging Ground Water to Road	$250.00	$1,000	$250.00	$1,000	100.0%	
6 Recoveries - General Miscellaneous recoveries relating to CITY STREETS development. Contributions vary according to work done.	Various	$25,000	Various	$25,000	100.0%	
Bus Shelter Advertising Revenue		$35,000		$60,000		
7. Subdivision Contributions	Various	$90,000	Various	$90,000		
8. Damage Claims	FCR	$7,000	FCR	$7,000		
		$321,500		$369,000		
Sub Total		$717,125		$1,180,625		

RESPONSIBLE COMMITTEE:		**CITY SERVICES COMMITTEE**				
BUSINESS UNIT:		**CITY STREETS**				
ACTIVITY:		**SUBSIDY SCHEDULE**				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
Road Safety Administration						
Revenue LTSA		$152,000		$152,000		
Revenue Other		$0		$0		
		$152,000		$152,000		
TRANSFER EX LTDA- CITY STREETS SUBSIDIES						
PLANNING						
Planning		$220,000		$226,600		
RAMM		$140,565		$191,381		
		$360,565		$417,981		
CITY STREETS SYSTEM MAINTENANCE						
CARRIAGEWAYS						
Overheads		$69,774		$70,169		
Maintenance		$843,673		$1,019,379		
Rural Maintenance - Summit Rd Cost Share		$24,000		$24,000		
KERB & CHANNEL						
Overheads		$47,395		$82,299		
Maintenance		$305,601		$316,028		
Street Cleaning		$209,567		$237,111		

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**SUBSIDY SCHEDULE**

Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
BRIDGES & STRUCTURES						
Overheads		$20,640		$21,259		
Structures Maintenance		$30,883		$31,809		
Bridge Mtce - Cost Share - Waimakariri DC						
STREET LIGHTING						
Overheads		$12,958		$12,568		
Maintenance		$1,363,689		$1,410,218		
TRAFFIC SIGNAL CO-ORDINATION & MTCE CITY STREETS						
Overheads		$110,075		$100,363		
Maintenance		$319,816		$331,043		
Accident Damage		$11,000		$11,000		
TRAFFIC SIGNAL CO-ORDINATION & MTCE STATE HIGHWAYS AND OTHERS						
State Highways Overheads		$73,825		$98,153		
State Highways Maintenance		$329,300		$319,800		
Ashburton - Overheads		$500		$500		
Ashburton - Maintenance		$5,500		$5,500		
Accident Damage		$4,500		$4,500		
TRAFFIC SERVICES						
Overheads		$73,427		$95,780		
Maintenance		$331,766		$391,382		
Recoveries		$0		$0		

RESPONSIBLE COMMITTEE:	**CITY SERVICES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**SUBSIDY SCHEDULE**

Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
AMENITY AREAS						
Overheads		$0		$0		
Maintenance		$0		$0		
CITY STREETSCAPE MAINTENANCE						
Overheads		$22,858		$30,182		
Maintenance		$192,662		$199,235		
CYCLEWAYS						
Overheads		$2,160		$2,528		
Maintenance		$32,775		$33,893		
PASSENGER TRANSPORT INFRASTRUCTURE						
Overheads		$3,214		$8,399		
Maintenance		$59,098		$106,206		
		$4,500,655		$4,963,304		
INFRASTRUCTURAL ASSETS						
RENEWALS & REPLACEMENTS						
Kerb & Channel Renewals		$2,475,227		$2,417,341		
Road Pavement Replacement		$0		$240,000		
Carriageway Sealing		$838,540		$960,575		
Carriageway Surfacing		$392,492		$508,798		
Carriageway Smoothing		$179,781		$185,175		
Footpath Resurfacing		$0		$0		
		$3,886,040		$4,311,888		

RESPONSIBLE COMMITTEE:		**CITY SERVICES COMMITTEE**				
BUSINESS UNIT:		**CITY STREETS**				
ACTIVITY:		**SUBSIDY SCHEDULE**				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
ASSET IMPROVEMENTS						
Major Construction / Widening		$689,916		$1,173,474		
Seal Widening		$0		$0		
Safety Works						
St Lighting Upgrading		$47,338		$22,816		
Major Amenity Improvements		$0		$0		
Cycleways (Enhancement Projects)		$0		$0		
		$737,254		$1,196,290		
NEW ASSETS						
New Construction/ New Kerb & Channel		$110,080		$0		
Safety Improvements		$188,956		$378,292		
Network Improvements		$189,802		$288,638		
Signals		$105,703		$107,817		
Signs		$39,474		$40,263		
Passenger Transport Infrastructure		$86,000		$175,440		
		$720,015		$990,450		
CITY STREETS PROPERTIES						
Transfer ex LTDA		$92,880		$264,000		
Sale of Properties		$2,575,420		$3,036,300		
		$2,668,300		$3,300,300		
TOTAL INFRASTRUCTURAL & FIXED ASSETS		$8,011,609		$9,798,929		
Grand Total (Revenue)		**$13,741,954**		**$16,512,838**		

9.7.0

CITY
SOLUTIONS

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Overall Objectives

City Solutions' business intent is to enhance the well-being of the people who live, work and play in Christchurch, and any other urban areas of New Zealand, by creating spaces and places:

- that look beautiful and enhance the quality of the urban environment;
- that provide opportunities for fun, sport, recreation, art and culture;
- that make people feel good;
- that are convenient, efficient and effective;
- that give the ratepayers and the local authority business unit managers recognisably good value for their investment;
- that contribute to environmental sustainability and by providing services that no other consultant can offer.

Key Changes

Committed Costs (Operating)

- As a direct result of FTE staff increases and our need to maintain our position at the leading edge of technology our computer lease costs have risen above expectation. Our marketing & communication costs are also budgeted to increase due to our continued expansion into markets external to our core CCC Policy Unit business. $48,000

Items Committed by Council during the year (Operating)

- Nil.

Increased Costs due to Increased Demand

- Staffing has increased from 94 to 126 FTEs. This increase is due to the internal restructuring within the council resulting in staff moving to City Solutions from EPPU, Major Projects and contract staff from Water, Waste and City Streets. Any increase in staffing levels is closely matched with market demand for our services and therefore is self funding (as is the unit's entire operation) and financed by the increase in consultancy and design fees charged.

New Operating Initiatives

- Nil.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Fee Changes

- In our drive to adopt a more business-like approach our revenue earning rates now assimilate the true business model.

Efficiency Gains

- Our stated financial goal is to increase our excess revenue after costs to 6% of total revenue. We achieved 4.8% in 1999/2000 and are on target to achieve 6% for the 2000/2001 financial year.

New Capital Initiatives

- Nil.

Capital Cost Increase > 2%

- Nil.

Capital Cost Increases > 2% Committed by Council during the year

- Nil.

Restructuring of Budgets

- With the council restructuring we have added a separate reporting group called Project Management, which incorporates Major Projects and contract management staff transferred in from Water, Waste and City Streets.

RESPONSIBLE COMMITTEE::	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUTS:	**OUTPUT SUMMARY**

NET COST SUMMARY		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
CONSULTING SERVICES			
Buildings / Utilities	Page 9.7.4	(60,597)	(102,583)
Survey / Roading / Traffic	Page 9.7.4	(211,737)	(193,208)
Environmental	Page 9.7.4	(114,756)	(159,027)
Project Management	Page 9.7.4	0	(106,121)
TOTAL NET COST CITY SOLUTIONS		-387,090	-560,939

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUTS:	**OUTPUT SUMMARY**

OUTPUT EXPENDITURE		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
CONSULTING SERVICES			
Buildings / Utilities	Page 9.7.4	1,009,950	1,709,718
Survey / Roading / Traffic	Page 9.7.4	3,528,951	3,220,138
Environmental	Page 9.7.4	1,912,600	2,650,443
Project Management	Page 9.7.4	274,800	1,768,677
TOTAL EXPENDITURE		6,726,301	9,348,976

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUTS:	**OUTPUT SUMMARY**

OUTPUT REVENUES & RECOVERIES		**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
CONSULTING SERVICES			
Buildings / Utilities	Page 9.7.4	1,070,547	1,812,301
Survey / Roading / Traffic	Page 9.7.4	3,740,688	3,413,346
Environmental	Page 9.7.4	2,027,356	2,809,469
Project Management	Page 9.7.4	274,800	1,874,798
TOTAL REVENUE & RECOVERIES		7,113,391	9,909,914
NET COST OF OUTPUTS		-387,090	-560,939
COST OF CAPITAL EMPLOYED		231	15,991
CAPITAL OUTPUTS	Page 9.7.5	66,096	122,400

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT:	**CONSULTING SERVICES**

OUTPUT : CITY SOLUTIONS OUTPUTS

For text refer pages 9.7.text.4.ii and 9.7.text.4.iii.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT:	**CONSULTING SERVICES**

OUTPUT : CITY SOLUTIONS OUTPUTS

Description

- Carry out engineering and environmental survey and design including preparation of reports, drawings, specifications and contract documents for a wide range of client work such as buildings, bridges, reservoirs, retaining walls, culverts, frames, roads, traffic management, public and cycle transport, car parks, subdivisions and housing developments, airports, sports facilities, waterway and coastal systems, sewer and stormwater reticulation, pumping stations, retention basins, land boundary definitions, plan and title searches, offsetting and reinstatement of survey works, precise benchmark levelling, civic amenities, urban parks, foreshore developments, ecological areas, restorations schemes, full project management, heating and ventilation, air-conditioning, street lighting, escalators and lifts and the like.

- Carry out contract administration, site supervision, and associated services.

- Update aerial photographs for the City and carry out photo control survey.

- Carry out miscellaneous tasks requested by clients such as feasibility studies, reports, project co-ordination, cost estimates, economic evaluations, maintenance inspections, safety inspections, foundation investigations, provision of producer statements and the like.

Objectives for 2001/02

1. Add value to clients' projects.

2. Increase business (revenue) by 15%.

3. Excess revenue after costs to be 6% (or greater) of total revenue.

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT:	**CONSULTING SERVICES**

OUTPUT : CITY SOLUTIONS OUTPUTS

Performance Indicators	**2000/01**	**2001/2002**
1. Satisfied clients	Achieved	> 99%
2. Increase in business	6%	42%
3. Excess revenue after costs to be 6% (+) of total revenue	4.8%	6%

MONITORING COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT CLASS:	**CONSULTING SERVICES**

OUTPUT : CITY SOLUTIONS OUTPUTS			**2000/2001 BUDGET $**	**2001/2002 BUDGET $**
OUTPUT COSTS				
	FTE'S	FTE'S		
Buildings / Utilities	(14.00)	21.00	1,009,950	1,709,718
Survey / Roading / Traffic	(51.00)	43.00	3,528,951	3,220,138
Environmental	(24.00)	35.00	1,912,600	2,650,443
Project Management	(3.00)	20.00	274,800	1,768,677
TOTAL COST	(92.00)	119.00	6,726,301	9,348,976
REVENUE				
External Revenue			302,825	345,000
Internal Recoveries			6,810,567	9,564,914
NET COST - CITY SOLUTIONS OUTPUTS			(387,090)	(560,939)
Cost of Capital Employed			231	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT CLASS:	**CONSULTING SERVICES**

OUTPUT: **CITY SOLUTIONS OUTPUTS**

Description Provision of design, contract, and project management services to Council on a competitive basis.

Benefits Council is able to access the wide range of services required through teams focused on our unique needs.

Strategic Objectives F1 to 7 ***CCC Policy***

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

The clients of the services are the direct beneficiaries

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

Direct Benefits

Direct benefits shall be funded by clients. Any shortfall will be covered by net surpluses arising from other internal service providers.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT CLASS:	**CONSULTING SERVICES**

OUTPUT : CITY SOLUTIONS OUTPUTS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	
100.00% Direct Benefits	9,348,976	-	-	-	-		9,348,976	TableC
0.00% Negative Effects	-	-	-	-	-		-	
Total Costs	9,348,976	-	-	-	-	-	9,348,976	
Modifications								
Transfer User Costs to Rating	560,939	(410,664)	(108,689)	(14,454)	(27,132)		(0)	CapValAll
Non-Rateable	-	(20,873)	(5,524)	(735)	27,132		-	CapValGen
Total Modifications	560,939	(431,537)	(114,213)	(15,189)	-	-	(0)	
Total Costs and Modifications	9,909,914	(431,537)	(114,213)	(15,189)	-	-	9,348,976	
Funded By								
106.00% User Charges	9,909,914						9,909,914	
0.00% Grants and Subsidies		-	-	-	-		-	
0.00% Net Corporate Revenues		-	-	-	-		-	
-6.00% Capital Value Rating	-	(431,537)	(114,213)	(15,189)	-	-	(560,939)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	9,909,914	(431,537)	(114,213)	(15,189)	-	-	9,348,976	

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

	2000/2001 BUDGET $	2001/2002 BUDGET $
OUTPUT : RENEWALS & REPLACEMENTS		
Computing Upgrades		
CAD Computers	0	0
CAD Software	3,060	3,060
Pen Plotter (upgrade)	0	20,400
Printer Replacements	0	15,300
Unspecified	6,120	31,620
Field Equipment Upgrades		
Total Station	0	0
EDM (D11000) & Theodolite plant	15,300	0
	24,480	70,380
OUTPUT : ASSET IMPROVEMENTS		
	0	0
OUTPUT : NEW ASSETS		
Computers and Survey Equipment	0	0
Computing Software		
Printer	0	0
Survey Equipment		
Electronic Level	0	0
Unspecified	41,616	52,020
	41,616	52,020
TOTAL CAPITAL ASSETS	66,096	122,400

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
RENEWALS & REPLACEMENTS					
Computing Upgrades					
Business Software (Excel,Word, Access, Dos etc)	3,060	3,060	3,060		
Printer Replacements	15,300	15,300	15,300		
Plotter (Upgrade InkJet Plotter)	20,400	20,400	20,400		
Survey Equipment Upgrades					
Total Station					
EDM (D11000) & Theodolite					
Unspecified	31,620	31,620	31,620	125,000	125,000
TOTAL RENEWALS & REPLACEMENTS	70,380	70,380	70,380	125,000	125,000
ASSET IMPROVEMENTS					
TOTAL ASSET IMPROVEMENTS	0	0	0	0	0

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2001/2002**	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**
NEW ASSETS						
Computing and Survey Equipment						
Unspecified		52,020	52,000	52,000	52,000	52,000
TOTAL NEW ASSETS		52,020	52,000	52,000	52,000	52,000
TOTAL CAPITAL EXPENDITURE		122,400	122,380	122,380	177,000	177,000
Annual Plan 2000/2001	**$66,096**	$122,400	$122,400	$122,400	$176,868	$176,868

RESPONSIBLE COMMITTEE:	**STRATEGY & RESOURCES COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Unspecified	125,000	125,000	125,000	125,000	125,000
TOTAL RENEWALS & REPLACEMENTS	125,000	125,000	125,000	125,000	125,000
ASSET IMPROVEMENTS					
Unspecified					
TOTAL ASSET IMPROVEMENTS	0	0	0	0	0
NEW ASSETS					
Unspecified	52,000	52,000	52,000	52,000	52,000
TOTAL NEW ASSETS	52,000	52,000	52,000	52,000	52,000
TOTAL CAPITAL EXPENDITURE	177,000	177,000	177,000	177,000	177,000
Annual Plan 2000/2001	$176,868	$176,868	$176,868	$176,868	

RESPONSIBLE COMMITTEE:		**STRATEGY & RESOURCES COMMITTEE**				
BUSINESS UNIT:		**CITY SOLUTIONS**				
ACTIVITY:		**FEES SCHEDULE**				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
DESIGN FEES	Charged on an hourly basis. (includes all overhead costs)		Charged on an hourly basis. (includes all overhead costs)			
Total External Income (DESIGN)		$311,220		$350,000	100.00%	
TOTAL		$311,220		$350,000		