

9.4.0

*PARKS &  
WATERWAYS*

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

## **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.

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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.

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## Key Changes

### 1.0 Committed Costs (Operating)

- |     |  |           |
|-----|--|-----------|
| 1.1 | <b>Lease Formalisation:</b> Legal and administration costs associated with the obligation to formalise a number of outstanding lease agreements  | \$30,000  |
| 1.2 | <b>CPI Adjustment:</b> 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 | <b>Cost Fluctuation:</b> 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 | <b>October 2000 Storm Damage - Trees:</b> 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 | <b>October 2000 Storm Damage - Waterways:</b> 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 | <b>Diesel Fuel Price Rises:</b> 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 | <b>Rating for Infrastructural Assets (Stormwater)</b> – 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: |          |

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<b>Reserve</b>	<b>M2</b>	<b>Park Type</b>	<b>Est. Cost \$</b>
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

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<b>Reserve</b>	<b>M2</b>	<b>Park Type</b>	<b>Est. Cost \$</b>
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
	<b>1308375</b>		<b>\$203,951</b>

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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:

<b>Asset Type</b>	<b>Number</b>	<b>M2</b>	<b>M</b>	<b>Costs \$</b>
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
<b>TOTAL</b>				<b>\$147,085</b>

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**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)  |



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### 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.	<b>2000/01</b>	<b>2001/02</b>	(39,100)
	\$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)

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### 7.0 *New Capital Initiatives*

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

<i>Project</i>	<i>2001/02 \$</i>	<i>Rank</i>	<i>2002/03 \$</i>	<i>Comments</i>
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.

9.4.x

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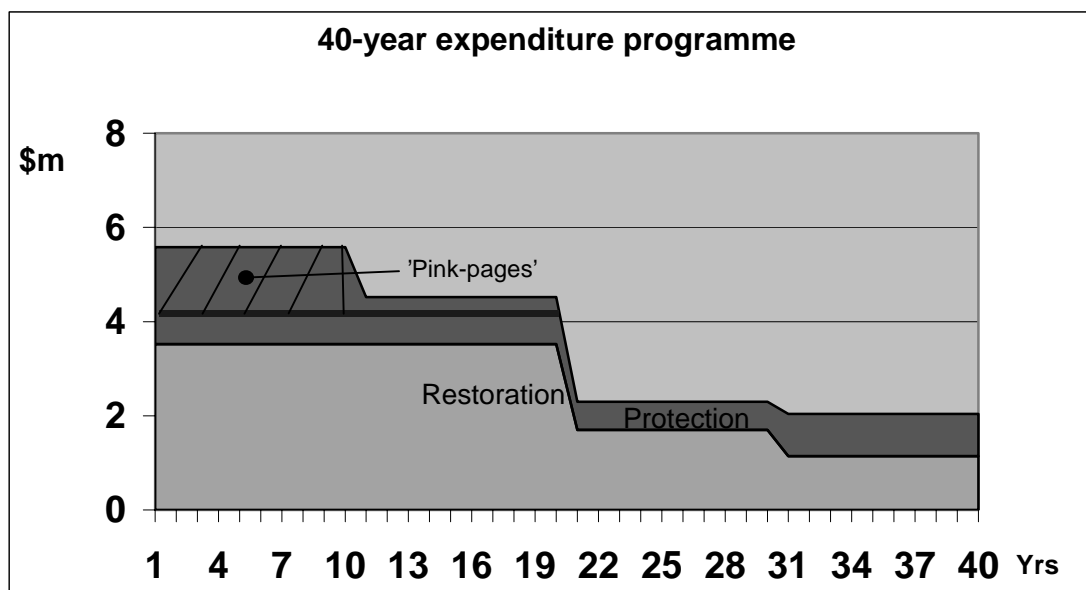
*New Capital Initiatives [Not included in Draft Capital Budget] (Parks) - Continued*

<i>Project</i>	<i>2001/02 \$</i>	<i>Rank</i>	<i>2002/03 \$</i>	<i>Comments</i>
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.
<b>TOTAL</b>	<b>\$647,500</b>		<b>\$317,500</b>	

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### 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.

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- 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.

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<b>PROJECT TO BE DISPLACED</b>	<b>BUDGET YR</b>	<b>\$</b>	<b>REVISED YR</b>	<b>SUBSTITUTION</b>	<b>\$</b>	<b>BUDGET YR</b>	<b>COMMENT</b>
Buildings/Equipment New – Templetons Sports Park Toilet/Pavilion	03/04	123,400	05/06	) Buildings/Equipment New – ) Bottle Lake Forest Park ) Rangers House Extension ) Buildings/Equipment New – ) Horseshoe Lake Reserve Toilet ) Buildings/Equipment New – ) Halswell Domain Toilet	36,400   43,500 43,500	05/06  05/06 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.
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 – Avic Hill Reserve	20,000	New Project	
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	-	) )			

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### ***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 Reserve at Radcliffe Road	531,000 (230,000)	Negotiations to purchase this Radcliffe Rd property were approved by Council in October 2000 to be funded as follows:
		Carry forward from 2000/01
		Yr 10 Timbered Waterway Relining brought forward
		Unspecified Capital Provision
		Resale of Residual Land
		Total Cost of Purchase
		154,000 200,000 101,000 <u>230,000</u> \$685,000

## 9.4.1

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUTS	<b>OUTPUT CLASS SUMMARY</b>

<b>NET COST SUMMARY</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>CUSTOMER SERVICES</b>			
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
<b>ENVIRONMENTAL</b>			
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



## 9.4.2

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>OUTPUT CLASS SUMMARY</b>

		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>SUPPORT</b>			
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
<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>			
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
<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>			
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
<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>			
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

## 9.4.3

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUTS	<b>OUTPUT CLASS SUMMARY</b>

		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
<b>WATERWAYS AND WETLANDS</b>			
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
		-----	-----
<b>TOTAL NET COST PARKS</b>		24,476,507	26,227,495
		=====	=====
<b>CAPITAL OUTPUTS (RESTRICTED)</b>	Page 9.4.61	7,538,805	6,893,137
<b>CAPITAL OUTPUTS (INFRASTRUCTURAL)</b>	Page 9.4.61	5,938,017	6,903,852
<b>CAPITAL OUTPUTS (FIXED ASSETS)</b>	Page 9.4.61	1,798,714	1,803,714
		-----	-----
<b>TOTAL ASSET PURCHASES</b>		15,275,535	15,600,704
<b>FINANCING TRANSFERS ( CASH IN LIEU &amp; OTHERS)</b>	Page 9.4.98	(4,901,700)	(3,590,700)
<b>COST OF CAPITAL EMPLOYED</b>		13,440,463	13,216,446

## 9.4.4

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUTS	<b>OUTPUT CLASS SUMMARY</b>

<b>OUTPUT CLASS EXPENDITURE</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>CUSTOMER SERVICES</b>			
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
<b>ENVIRONMENTAL</b>			
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
<b>SUPPORT</b>			
Plans & Policy Statements	Page 9.4.42	656,542	820,777

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUTS	<b>OUTPUT CLASS SUMMARY</b>

<b>OUTPUT CLASS EXPENDITURE (CONTINUED)</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>			
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
<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>			
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
<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>			
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
<b>WATERWAYS AND WETLANDS</b>			
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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>OUTPUT CLASS SUMMARY</b>

		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>OUTPUT CLASS REVENUE &amp; RECOVERIES</b>			
<b>CUSTOMER SERVICES</b>			
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
<b>ENVIRONMENTAL</b>			
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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>OUTPUT CLASS SUMARY</b>

<b>OUTPUT CLASS REVENUE &amp; RECOVERIES (CONTINUED)</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>			
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
<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>			
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
<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>			
Regional Plan	Page 9.4.51	0	0
<b>WATERWAYS &amp; WETLANDS</b>			
Utilities Maintenance	Page 9.4.52	141,000	141,000
Waterways And Wetlands Maintenance	Page 9.4.52	11,000	11,000
<b>TOTAL REVENUE &amp; RECOVERIES</b>		3,652,163	3,597,434
<b>NET COST FOR PARKS UNIT</b>		24,476,507	26,227,495
		=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

## **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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

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



9.4.text.9

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**OUTPUT : CONSULTATION & ADVICE**

For text see page 9.4.text.8.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

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

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**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, **CCC Policy** Community Views Policy  
D1

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**OUTPUT : CONSULTATION & ADVICE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
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	-	-	-	-	-		-
<i>Total Costs</i>	270,665	84,923	22,476	2,989	5,611	-	386,664
<i>Modifications</i>							
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
<i>Total Modifications</i>	(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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

## **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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

<b>OUTPUT : CONSENTS</b>				<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>Sub Output : City Plan Consents</b>					
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
<b>Sub Output : Leases</b>					
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
<b>NET COST - CONSENTS</b>				289,779	298,961

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**OUTPUT :    CONSENTS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
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	-	-	-	-	-		-
<i>Total Costs</i>	316,769	57,977	15,344	2,041	3,830	-	395,961
<i>Modifications</i>							
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
<i>Total Modifications</i>	(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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

## **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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

<b>OUTPUT : COMMUNITY PARTNERSHIPS</b>				<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>Sub Output : Sponsorship and Volunteer Services</b>					
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)
				=====	=====
<b>Sub Output : Promotion &amp; Marketing</b>					
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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

## **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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

<b>OUTPUT : COMMUNITY PARTNERSHIPS</b>				<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>Sub Output : Education Services</b>					
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
<b>Sub Output : Signage/Parks Interpretation</b>					
ALLOCATED COSTS					
Management Allocated Holding A/C	(1.20)%	0.48%		77,243	55,910
TOTAL SIGNAGE/PARKS INTERPRETATION				77,243	55,910
<b>Sub Output : Recreational Services</b>					
ALLOCATED COSTS					
Management Allocated Holding A/C	(0.55)%	0.42%		35,357	49,359
NET COST RECREATIONAL SERVICES				35,357	49,359
<b>TOTAL NET COST- COMMUNITY PARTNERSHIPS</b>				<b>509,718</b>	<b>369,973</b>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**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, **CCC Policy** Environmental, Recreation & Sport,, Community Development & Social Well-being policies  
B4, C2, C3

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**OUTPUT : COMMUNITY PARTNERSHIPS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
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	-	-	-	-	-		-
<i>Total Costs</i>	100,595	335,498	88,795	11,808	22,166	-	558,862
<i>Modifications</i>							
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
<i>Total Modifications</i>	88,294	(62,698)	(2,859)	(571)	(22,166)	-	0
<b>Total Costs and Modifications</b>	<b>188,889</b>	<b>272,800</b>	<b>85,935</b>	<b>11,237</b>	<b>-</b>	<b>-</b>	<b>558,862</b>

**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)
<b>Total Funded By</b>	<b>188,889</b>	<b>272,800</b>	<b>85,935</b>	<b>11,237</b>	<b>-</b>	<b>-</b>	<b>558,862</b>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

## **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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

<b>OUTPUT : RURAL FIRE FIGHTING</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>				
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
<b>TOTAL DIRECT COSTS</b>			400,708	405,426
<b>ALLOCATED COSTS</b>				
Management Allocated Holding A/C	(2.86)%	1.03%	184,037	120,213
Depreciation			15,390	10,768
<b>TOTAL ALLOCATED COSTS</b>			199,427	130,981
<b>TOTAL COSTS</b>			600,135	536,407
<b>REVENUE</b>				
External Revenue - NZ Fire Service			170,000	170,000
Internal Recoveries			430,135	366,407
<b>TOTAL REVENUE</b>			600,135	536,407
<b>NET COST - RURAL FIRE FIGHTING</b>			0	0
Cost of Capital Employed			2,061	1,760



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**OUTPUT : RURAL FIRE FIGHTING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
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	-	-	-	-	-		-
<i>Total Costs</i>	268,203	196,352	51,968	6,911	12,973	-	536,407
<i>Modifications</i>							
Transfer User Costs to Rating	268,203	(196,352)	(51,968)	(6,911)	(12,973)		- CapValAll
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**SUMMARY**

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

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>NET OUTPUT SUMMARY</b>			
<b>CITY WIDE PARKS MAINTENANCE</b>	Page 9.4.15	633,167	805,433
<b>STREET LANDSCAPES</b>			
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
<b>TOTAL NET COST - STREET LANDSCAPES</b>		799,563	846,493
<b>GARDEN AND HERITAGE PARKS</b>			
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
<b>TOTAL NET COST - GARDEN AND HERITAGE PARKS</b>		2,881,987	3,179,637

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **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 range 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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

				<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>OUTPUT: CITY WIDE PARKS MAINTENANCE</b>					
<b>Sub Output : City Wide Operations</b>					
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
				=====	=====

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RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : CITY WIDE PARKS MAINTENANCE**

For text see page 9.4.text.15.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>OUTPUT: CITY WIDE PARKS MAINTENANCE</b>		
<b>Sub Output : City Wide Arboricultural Contract Work</b>		
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
	=====	=====
<b>TOTAL CITY WIDE PARKS MAINTENANCE</b>	633,167	805,433
	=====	=====
Cost of Capital	679,235	1,038,129



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : CITY WIDE PARKS MAINTENANCE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
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	-	-	-	-	-		-
<i>Total Costs</i>	208,327	610,065	161,463	21,472	40,306	-	1,041,633
<i>Modifications</i>							
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
<i>Total Modifications</i>	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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

				<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
				\$	\$
<b>OUTPUT: STREET LANDSCAPES</b>					
<b>Sub Output : Street Tree Maintenance and Felling City Wide</b>					
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
				=====	=====

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RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : STREET LANDSCAPES**

For text see page 9.4.text.17.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT: STREET LANDSCAPES</b>				<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>Sub Output : New Street Tree Planting and Replacements</b>					
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
				=====	=====
<b>Sub Output : Street Landscape Consultancy</b>					
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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT: STREET LANDSCAPES**

*Description* Maintain and renew urban street trees.

*Benefits* The city's 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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : STREET LANDSCAPES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	722,493	191,219	25,429	47,734		986,876 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	722,493	191,219	25,429	47,734	-	986,876
<i>Modifications</i>							
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
<i>Total Modifications</i>	140,383	(71,276)	(18,864)	(2,509)	(47,734)	-	-
<b>Total Costs and Modifications</b>	<b>140,383</b>	<b>651,217</b>	<b>172,355</b>	<b>22,921</b>	<b>-</b>	<b>-</b>	<b>986,876</b>

**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		-	-	-			-
<b>Total Funded By</b>	<b>140,383</b>	<b>651,217</b>	<b>172,355</b>	<b>22,921</b>	<b>-</b>	<b>-</b>	<b>986,876</b>



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : GARDEN &amp; HERITAGE PARKS</b>				<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
<b>Sub Output : Garden &amp; Heritage Parks Administration</b>				<b>\$</b>	<b>\$</b>
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
				=====	=====

9.4.text.20

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : GARDEN & HERITAGE PARKS**

For text see page 9.4.text.19.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : GARDEN &amp; HERITAGE PARKS</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub Output : Botanic Gardens</b>				
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
			=====	=====
<b>Sub Output : Botanic Gardens Nursery &amp; Conservatories</b>				
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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : GARDEN & HERITAGE PARKS**

For text see page 9.4.text.19.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : GARDEN &amp; HERITAGE PARKS</b>				<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>Sub Output : Millbrook Reserve</b>					
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
<b>Sub Output : Mona Vale</b>					
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

9.4.text.22

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : GARDEN & HERITAGE PARKS**

For text see page 9.4.text.19.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : GARDEN &amp; HERITAGE PARKS</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>Sub Output : Separate Parks</b>		
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



9.4.text.23

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : GARDEN & HERITAGE PARKS**

For text see page 9.4.text.19.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : GARDEN &amp; HERITAGE PARKS</b>				<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>Sub Output : Separate Parks</b>					
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
<b>Sub Output : Fountains, Clocks, &amp; Statues</b>					
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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**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, **CCC Policy** Environment Policy, Safer Parks Policy, Recreation and Sports Policy.  
C1, C2

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : GARDEN & HERITAGE PARKS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
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	-	-	-	-	-		-
<i>Total Costs</i>	1,701,969	1,246,013	329,777	43,856	82,323	-	3,403,937
<i>Modifications</i>							
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
<i>Total Modifications</i>	(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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : SPORTS PARKS</b>				<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
				<b>\$</b>	<b>\$</b>
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				305,032	155,028
Management Allocated Holding A/C				26,414	27,320
TOTAL ALLOCATED COSTS				331,446	182,348
				3,584,541	3,325,777
Reserves Recoveries				(133,300)	(90,000)
<b>NET COST -SPORTS PARKS</b>				<b>3,451,241</b>	<b>3,235,777</b>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : SPORTS PARKS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
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	-	-	-	-	-		-
<i>Total Costs</i>	1,995,466	973,922	257,764	34,279	64,346	-	3,325,777
<i>Modifications</i>							
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
<i>Total Modifications</i>	(1,905,466)	1,770,586	172,208	27,018	(64,346)	-	(0)
<b>Total Costs and Modifications</b>	<b>90,000</b>	<b>2,744,507</b>	<b>429,972</b>	<b>61,297</b>	<b>-</b>	<b>-</b>	<b>3,325,777</b>

**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
<b>Total Funded By</b>	<b>90,000</b>	<b>2,744,507</b>	<b>429,972</b>	<b>61,297</b>	<b>-</b>	<b>-</b>	<b>3,325,777</b>



RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : LOCAL PARKS</b>				<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
				<b>\$</b>	<b>\$</b>
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				301,907	162,959
(4.69)%					
1.40%					
TOTAL ALLOCATED COSTS				301,907	162,959
TOTAL NET COST LOCAL PARKS				2,156,330	2,207,092

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : LOCAL PARKS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
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	-	-	-	-	-		-
<i>Total Costs</i>	441,418	1,292,652	342,121	45,497	85,404	-	2,207,092
<i>Modifications</i>							
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
<i>Total Modifications</i>	(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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : RIVERBANKS AND CONSERVATION PARKS</b>				<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>					
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
<b>ALLOCATED COSTS</b>					
Management Allocated Holding A/C	(2.10)%	0.47%		134,907	54,757
<b>TOTAL ALLOCATED COSTS</b>				-----	-----
				134,907	54,757
<b>TOTAL NET COSTS RIVERBANKS AND CONSERVATION PARKS</b>				-----	-----
				595,589	565,077
				=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**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, **CCC Policy** Environmental, Recreation & Sport, Safer Parks Policies  
C3

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : RIVERBANKS AND CONSERVATION PARKS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
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	-	-	-	-	-		-
<i>Total Costs</i>	113,015	330,955	87,592	11,649	21,866	-	565,077
<i>Modifications</i>							
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
<i>Total Modifications</i>	(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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>OUTPUT : REGIONAL PARKS</b>			
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
<b>TOTAL NET COST - REGIONAL PARKS</b>		3,189,455	3,914,363
Cost of Capital Employed		224,262	291,455

9.4.text.28

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS**

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>OUTPUT : REGIONAL PARKS</b>				
<b>Sub Output : Hagley Park</b>				
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

9.4.text.29

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS**

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS****Sub Output : Groynes****DIRECT COSTS**

Employee FTE'S

(0.00) 0.00

Gardening and Maintenance Costs

**2000/2001  
BUDGET  
\$****2001/2002  
BUDGET  
\$**

156,219

175,228

**ALLOCATED COSTS**

Rent

Management Allocated Holding A/C

(2.10)% 1.45%

Depreciation

135,245

168,220

30,892

30,892

**TOTAL COSTS**

322,356

374,340

**EXTERNAL REVENUE**

32,520

32,520

**NET COST - GROYNES**

289,836

341,820

9.4.text.30

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS**

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS****Sub Output : Spencer Park****DIRECT COSTS**

Employee FTE'S (0.00) 0.00

Administration

Gardening and Maintenance Costs

**2000/2001  
BUDGET  
\$****2001/2002  
BUDGET  
\$**

7,160

10,365

153,474

164,576

-----  
160,634-----  
174,941**ALLOCATED COSTS**

Rent

Management Allocated Holding A/C (2.31)% 1.76%

Depreciation

Debt Servicing

5,824

5,824

148,959

204,257

11,216

12,949

-----  
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



9.4.text.31

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS**

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS****Sub Output : Port Hills Reserves**

## DIRECT COSTS

Employee FTE'S (0.00) 0.00

Gardening and Maintenance Costs

Snow Damage Restoration

**2000/2001  
BUDGET  
\$****2001/2002  
BUDGET  
\$**

293,690

251,695

21,724

23,039

-----  
315,414-----  
274,734

## ALLOCATED COSTS

Management Allocated Holding A/C (2.22)% 2.46%

Depreciation

142,550

286,284

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

9.4.text.32

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS**

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS****Sub Output : Forest Parks**

## DIRECT COSTS

Employee FTE'S

Maintenance Costs

**2000/2001**  
**BUDGET**  
\$

**2001/2002**  
**BUDGET**  
\$

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

9.4.text.33

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS**

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS****Sub Output : Halswell Quarry Park**

## DIRECT COSTS

Employee FTE'S

Maintenance Costs

**2000/2001**  
**BUDGET**  
\$

**2001/2002**  
**BUDGET**  
\$

95,982      104,410

-----  
95,982      104,410

## ALLOCATED COSTS

Management Allocated Holding A/C

(1.33)%      1.69%

Depreciation

85,473      196,822

9,971      9,971

-----  
95,444      206,793

## TOTAL ALLOCATED COSTS

## TOTAL COSTS

-----  
191,426      311,203

## REVENUE

EXTERNAL REVENUE

4,500      6,000

## NET COST - HALSWELL QUARRY PARK

-----  
186,926      305,203  
=====

9.4.text.34

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS**

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS****Sub Output : Styx Mill Conservation Reserve**

## DIRECT COSTS

Employee FTE'S

Maintenance Costs

**2000/2001**  
**BUDGET**  
\$

**2001/2002**  
**BUDGET**  
\$

72,766

78,790

-----  
72,766-----  
78,790

## ALLOCATED COSTS

Management Allocated Holding A/C

(1.02)%

0.71%

Depreciation

65,596

82,091

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

=====



9.4.text.35

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS**

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS****Sub Output : Travis Wetland Heritage Park**

## DIRECT COSTS

Employee FTE'S

Maintenance Costs

**2000/2001  
BUDGET  
\$****2001/2002  
BUDGET  
\$**

61,232

74,750

-----  
61,232-----  
74,750

## ALLOCATED COSTS

Management Allocated Holding A/C

(0.67)%

0.60%

Depreciation

42,879

69,649

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  
=====

9.4.text.36

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS**

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS****Sub Output : Coast Care Foreshore Parks**

## DIRECT COSTS

Employee FTE'S

Maintenance Costs

Labour Schemes

New Brighton Foreshore Worker (B/P)

**2000/2001  
BUDGET  
\$****2001/2002  
BUDGET  
\$**

125,199

133,160

55,550

35,550

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

9.4.text.37

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS**

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : REGIONAL PARKS</b>				<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>Sub Output : Separate Regional Parks</b>					
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
<b>ALLOCATED COSTS</b>					
Management Allocated Holding A/C	(2.58)%	0.32%		166,142	37,451
<b>ALLOCATED COSTS TOTAL</b>				166,142	37,451
<b>TOTAL SEPARATE REGIONAL PARKS</b>				765,576	688,598

9.4.text.38

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS**

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : REGIONAL PARKS</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>Farm Operations &amp; Maintenance</b>		
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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**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, **CCC Policy** Environmental, Recreation & Sport, Safer Parks Policies  
C2, C3

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
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	-	-	-	-	-		-
<i>Total Costs</i>	883,078	2,586,009	684,428	91,019	170,855	-	4,415,389
<i>Modifications</i>							
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
<i>Total Modifications</i>	(382,052)	476,523	66,689	9,694	(170,855)	-	-
<b>Total Costs and Modifications</b>	<b>501,026</b>	<b>3,062,532</b>	<b>751,118</b>	<b>100,714</b>	<b>-</b>	<b>-</b>	<b>4,415,389</b>

**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
<b>Total Funded By</b>	<b>501,026</b>	<b>3,062,532</b>	<b>751,118</b>	<b>100,714</b>	<b>-</b>	<b>-</b>	<b>4,415,389</b>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : CEMETERIES</b>				<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
				<b>\$</b>	<b>\$</b>
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				156,720	3,737
Depreciation				14,081	17,756
TOTAL ALLOCATED COSTS				170,801	21,493
TOTAL COSTS				942,182	971,937

9.4.text.40

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : CEMETERIES**

For text see page 9.4.text.39.

## 9.4.40

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : CEMETERIES</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
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
	-----	-----
<b>NET COST - CEMETERIES</b>	332,482	385,727
	=====	=====
Cost of Capital Employed	52,097	70,538

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT: CEMETERIES**

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

**Benefits** The city's 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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**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	-	-	-	-	-		-
<b>Total Costs</b>	<b>315,880</b>	<b>533,336</b>	<b>75,390</b>	<b>30,877</b>	<b>16,454</b>	<b>-</b>	<b>971,937</b>

*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
<b>Total Modifications</b>	<b>270,330</b>	<b>(230,639)</b>	<b>(4,760)</b>	<b>(18,478)</b>	<b>(16,454)</b>	<b>-</b>	<b>0</b>

<b>Total Costs and Modifications</b>	<b>586,210</b>	<b>302,697</b>	<b>70,630</b>	<b>12,400</b>	<b>-</b>	<b>-</b>	<b>971,937</b>
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**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		-	-	-			-

<b>Total Funded By</b>	<b>586,210</b>	<b>302,697</b>	<b>70,630</b>	<b>12,400</b>	<b>-</b>	<b>-</b>	<b>971,937</b>
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RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **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).*

## 9.4.41

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : NURSERY PRODUCTS</b>				<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
				<b>\$</b>	<b>\$</b>
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				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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**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	-	-	-	-	-	-
<b>Total Costs</b>	<b>841,126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>841,126</b>

*Modifications*

Transfer User Costs to Rating	2,893	(2,598)	(238)	(38)	(19)	- NrProps
Non-Rateable	-	(15)	(4)	(1)	19	- CapValGen
<b>Total Modifications</b>	<b>2,893</b>	<b>(2,613)</b>	<b>(242)</b>	<b>(38)</b>	<b>-</b>	<b>-</b>

<b>Total Costs and Modifications</b>	<b>844,019</b>	<b>(2,613)</b>	<b>(242)</b>	<b>(38)</b>	<b>-</b>	<b>-</b>	<b>841,126</b>
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**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)
<b>Total Funded By</b>	<b>844,019</b>	<b>(2,613)</b>	<b>(242)</b>	<b>(38)</b>	<b>-</b>	<b>-</b>	<b>841,126</b>

9.4.text.42.i

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>SUPPORT</b>

### **OUTPUT : PLANS & POLICY STATEMENTS**

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

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>SUPPORT</b>

## **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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>SUPPORT</b>

## **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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>SUPPORT</b>

<b>OUTPUT : PLANS &amp; POLICY STATEMENTS</b>				<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>Sub Output : Advance Parks Planning - Landscape Plans</b>					
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
<b>Sub Output : Advance Parks Planning - Project Planning</b>					
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
<b>Sub Output : Advance Parks Planning - Reserve Acquisition Planning</b>					
DIRECT COSTS					
Market Valuation Services				40,000	40,000
ALLOCATED COSTS					
Management Allocated Holding A/C	(1.51)%	0.79%		96,850	91,680
TOTAL NET COST ADVANCE PARKS PLANNING				298,170	323,296



9.4.text.43

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>SUPPORT</b>

**OUTPUT : PLANS & POLICY STATEMENTS**

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

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>SUPPORT</b>

<b>OUTPUT : PLANS &amp; POLICY STATEMENTS</b>				<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>Sub Output : Reserve Management Plans</b>					
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
<b>Sub Output : Other Plans</b>					
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
<b>TOTAL NET COST PLANS &amp; POLICY STATEMENTS</b>				<b>656,542</b>	<b>820,777</b>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>SUPPORT</b>

**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, **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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>SUPPORT</b>

**OUTPUT : PLANS & POLICY STATEMENTS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	600,892	159,036	21,149	39,700		820,777 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	600,892	159,036	21,149	39,700	-	820,777
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	30,542	8,083	1,075	(39,700)		- CapValGen
<i>Total Modifications</i>	-	30,542	8,083	1,075	(39,700)	-	-
<b>Total Costs and Modifications</b>	-	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		-	-	-			-
<b>Total Funded By</b>	-	631,433	167,119	22,224	-	-	820,777

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION &amp; ADVICE - WATERWAYS &amp; WETLANDS</b>

## **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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION &amp; ADVICE - WATERWAYS &amp; WETLANDS</b>

### **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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION &amp; ADVICE - WATERWAYS &amp; WETLANDS</b>

## 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 least 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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS &amp; WETLANDS</b>

<b>OUTPUT : INFORMATION REQUESTS - INTERNAL (CCC)</b>	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	<b>\$</b>	<b>\$</b>
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
<b>OUTPUT : INFORMATION REQUESTS - EXTERNAL</b>		
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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**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, **CCC Policy** City Plan Rule 5.2  
E1, E3, G1, G2

***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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT : INFORMATION REQUESTS- INTERNAL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValLndDr n
100.00% Direct Benefits	191,328	-	-	-	-		191,328 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	191,328	-	-	-	-	-	191,328
<i>Modifications</i>							
Transfer User Costs to Rating	(191,328)	150,228	37,739	3,362	-		(0) CapValLndDr n
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	(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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**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, **CCC Policy** City Plan  
E1, E3, G1, G2

***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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT : INFORMATION REQUESTS - EXTERNAL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- CapValLndDr n
100.00% Direct Benefits	230,545	-	-	-	-	-	230,545 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<i>Total Costs</i>	230,545	-	-	-	-	-	230,545
<i>Modifications</i>							
Transfer User Costs to Rating	(230,545)	181,020	45,474	4,051	-	-	0 CapValLndDr n
Non-Rateable	-	-	-	-	-	-	-
<i>Total Modifications</i>	(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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION &amp; ADVICE - WATERWAYS &amp; WETLANDS</b>

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS &amp; WETLANDS</b>

<b>OUTPUT : EDUCATION PROGRAMME</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
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
<b>OUTPUT : GIS INFORMATION</b>		
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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**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, *CCC Policy*  
E1, E3, G1, G2

***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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT : EDUCATION PROGRAMME**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	117,538	29,527	2,630	-		149,694 CapValLndDr n
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	117,538	29,527	2,630	-	-	149,694
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	-	-	-	-	-	-	-
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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT: GIS INFORMATION**

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

*Benefits*

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

*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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT : GIS INFORMATION**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	134,896	-	-	-	-	-	134,896 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<i>Total Costs</i>	134,896	-	-	-	-	-	134,896
<i>Modifications</i>							
Transfer User Costs to Rating	(133,896)	105,133	26,410	2,353	-	-	0 CapValLndDr n
Non-Rateable	-	-	-	-	-	-	-
<i>Total Modifications</i>	(133,896)	105,133	26,410	2,353	-	-	0
Total Costs and Modifications	1,000	105,133	26,410	2,353	-	-	134,896
<b>Funded By</b>							
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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION &amp; ADVICE - WATERWAYS &amp; WETLANDS</b>

## **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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS &amp; WETLANDS</b>

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

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**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, *CCC Policy*  
E1, E3, G1, G2

***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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT : DEMOCRATIC PROCESSES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	52,356	13,152	1,172	-		66,679 CapValLndDr n
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	52,356	13,152	1,172	-	-	66,679
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	-	-	-	-	-	-	-
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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS &amp; APPLICATIONS - WATERWAYS &amp; WETLANDS</b>

## 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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS &amp; WETLANDS</b>

	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
<b>OUTPUT : RESOURCE CONSENTS - INTERNAL (CCC)</b>		
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
<b>OUTPUT : RESOURCE CONSENTS - EXTERNAL</b>		
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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>

**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, **CCC Policy**  
E1, E3, G1, G2

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>

**OUTPUT : RESOURCE CONSENTS INTERNAL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
30.00% General Benefits	-	22,485	5,649	503	-		28,637 CapValLndDr n
70.00% Direct Benefits	66,820	-	-	-	-		66,820 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	66,820	22,485	5,649	503	-	-	95,457
<i>Modifications</i>							
Transfer User Costs to Rating	(66,820)	52,466	13,180	1,174	-		0 CapValLndDr n
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	(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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>

**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, **CCC Policy**  
E1, E3, G1, G2

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>

**OUTPUT : RESOURCE CONSENTS EXTERNAL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	27,954	7,022	626	-		35,601 CapValLndDr n
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	27,954	7,022	626	-	-	35,601
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	-	-	-	-	-	-	-
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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS &amp; APPLICATIONS - WATERWAYS &amp; WETLANDS</b>

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS &amp; WETLANDS</b>

<b>OUTPUT : BYLAWS</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
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
	-----	-----
<b>TOTAL COST - BYLAWS</b>	<b>34,458</b>	<b>15,206</b>
REVENUE		
External Revenue		
Internal Recoveries		
	-----	-----
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>
<b>NET COST BYLAWS</b>	<b>34,458</b>	<b>15,206</b>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>

**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, **CCC Policy** Water Services Bylaw  
E1, E3, G1, G2

***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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>

**OUTPUT : BYLAWS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
34.00% General Benefits	-	4,059	1,020	91	-		5,170 CapValLndDr n
0.00% Direct Benefits	-	-	-	-	-		-
66.00% Negative Effects	10,036	-	-	-	-		10,036 TableC
<i>Total Costs</i>	10,036	4,059	1,020	91	-	-	15,206
<i>Modifications</i>							
Transfer User Costs to Rating	(10,036)	7,880	1,980	176	-		0 CapValLndDr n
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	(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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS &amp; APPLICATIONS - WATERWAYS &amp; WETLANDS</b>

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS &amp; WETLANDS</b>

<b>OUTPUT : LIMS/PIMS</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
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
	-----	-----
<b>TOTAL COST LIMS/PIMS</b>	<b>204,165</b>	<b>0</b>
REVENUE		
External Revenue		
Internal Recoveries	165,040	0
	-----	-----
<b>TOTAL REVENUE</b>	<b>165,040</b>	<b>0</b>
	-----	-----
<b>NET COST LIMS/PIMS</b>	<b>39,125</b>	<b>0</b>
	=====	=====
<b>TOTAL NET COST CONSENTS AND APPLICATIONS - WATERWAYS &amp; WETLANDS</b>	<b>203,413</b>	<b>146,265</b>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>

**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, *CCC Policy*  
E1, E3, G1, G2

*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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>

**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	-	-	-	-	-	- CapValLndDr n
-------------------------------	---	---	---	---	---	--------------------

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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS &amp; POLICY STATEMENTS</b>

## **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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS &amp; POLICY STATEMENTS - WATERWAYS &amp; WETLANDS</b>

<b>OUTPUT : ADVANCE WATERWAYS AND WETLANDS PLANNING</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>DIRECT COSTS</b>		
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
<b>ALLOCATED COSTS</b>		
Planning		
Professional Services Unit	0	50,000
Transfer from Allocated Holding Accounts	322,944	347,700
	-----	-----
	322,944	397,700
	-----	-----
<b>TOTAL COST</b>	473,044	526,800
<b>REVENUE</b>		
	-----	-----
<b>NET COST - ADVANCE WATER SERVICES PLANNING</b>	473,044	526,800
	=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>

**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, **CCC Policy** City Plan Policies, Asset Management Plans  
E1, E3, G1, G2

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>

**OUTPUT : ADVANCE WATERWAYS & WETLANDS PLANNING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	405,274	107,262	14,264	-		526,800 CapValGen
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	405,274	107,262	14,264	-	-	526,800
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	-	-	-	-	-	-	-
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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS &amp; POLICY STATEMENTS</b>

## 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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS &amp; POLICY STATEMENTS - WATERWAYS &amp; WETLANDS</b>

<b>OUTPUT : CITY PLAN</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
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
<b>OUTPUT : REGIONAL PLAN</b>		
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
	=====	=====
<b>TOTAL NET COST PLANS AND POLICY STATEMENTS</b>	501,671	556,424

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>

**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, *CCC Policy*  
E1, E3, G1, G2

***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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>

**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	-	-	-	-	-	-	-

<i>Total Costs</i>	-	21,814	5,773	768	-	-	28,355
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*Modifications*

Transfer User Costs to Rating	-	-	-	-	-	-	-
Non-Rateable	-	-	-	-	-	-	-

<i>Total Modifications</i>	-	-	-	-	-	-	-
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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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>

**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, *CCC Policy*  
E1, E3, G1, G2

***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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>

**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	-	-	-	-	-		-

<i>Total Costs</i>	-	977	259	34	-	-	1,270
--------------------	---	-----	-----	----	---	---	-------

*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	-	-	-	-		-

<i>Total Modifications</i>	-	-	-	-	-	-	-
----------------------------	---	---	---	---	---	---	---

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
-----------------	---	-----	-----	----	---	---	-------

9.4.text.52

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS SUMMARY</b>

**EXPENDITURE SUMMARY WATERWAYS & WETLANDS**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS &amp; WETLANDS SUMMARY</b>

<b>EXPENDITURE SUMMARY WATERWAYS &amp; WETLANDS</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>UTILITIES MAINTENANCE</b>			
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 Infrastructural 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
<b>WATERWAYS AND WETLANDS MAINTENANCE</b>			
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



9.4.text.53

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS SUMMARY</b>

**REVENUE SUMMARY WATERWAYS & WETLANDS**

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS &amp; WETLANDS SUMMARY</b>

**REVENUE SUMMARY WATERWAYS & WETLANDS****UTILITIES MAINTENANCE**

Stormwater Pipelines

Page 9.4.54

**2000/2001  
BUDGET  
\$****2001/2002  
BUDGET  
\$**

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 &amp; 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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

## **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**

- To achieve the agreed level of service (LOS) as defined in the service level agreement for utility waterway maintenance and within budget.
- To reduce the volume of litter entering the rivers via the utilities system.
- 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**

- Agreed LOS met in at least 90% of customer feedback comments during 2001/02. *(1999/00: Achieved).*
- 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).*
- 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).*
- 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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS &amp; WETLANDS</b>

**OUTPUT : UTILITIES MAINTENANCE**

	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>Sub Output : Stormwater Piping</b>		
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
	-----	-----
<b>TOTAL DIRECT COSTS</b>	<b>390,305</b>	<b>368,203</b>
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
	-----	-----
<b>TOTAL ALLOCATED COSTS</b>	<b>2,255,774</b>	<b>2,140,916</b>
	-----	-----
<b>TOTAL COST</b>	<b>2,646,079</b>	<b>2,509,119</b>
REVENUE		
External Revenue	130,000	130,000
	-----	-----
<b>TOTAL NET COST STORMWATER PIPING</b>	<b>2,516,079</b>	<b>2,379,119</b>
Cost of Capital Employed	12,256,347	11,550,703

9.4.text.55

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT : UTILITIES MAINTENANCE**

For text see page 9.4.text.54.

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS &amp; WETLANDS</b>

**OUTPUT : UTILITIES MAINTENANCE**

	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>Sub Output : Pumping Stations</b>		
Direct Costs	112,000	131,000
<b>ALLOCATED COSTS</b>		
Transfer from Allocated Holding A/C 1		
Transfers from Waste Management		
Land Information Services		
Pollution Control	3,243	0
Pumping & Mtce	0	7,862
Transfer from Cost Centre(s)	0	0
	-----	-----
<b>TOTAL ALLOCATED COSTS</b>	<b>3,243</b>	<b>7,862</b>
	-----	-----
<b>TOTAL NET COST PUMPING STATIONS</b>	<b>115,243</b>	<b>138,862</b>
	=====	=====

9.4.text.56

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT : UTILITIES MAINTENANCE**

For text see page 9.4.text.54.

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS &amp; WETLANDS</b>

<b>OUTPUT : UTILITIES MAINTENANCE</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>Sub Output : Utility Waterways</b>		
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



9.4.text.57

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT : UTILITIES MAINTENANCE**

For text see page 9.4.text.54.

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS &amp; WETLANDS</b>

<b>OUTPUT : UTILITIES MAINTENANCE</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>Sub Output : Flood Management</b>		
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
 <b>Sub Output : Rates On Infrastructural Assets</b>		
DIRECT COSTS		
Rates	0	802,149
	-----	-----
TOTAL NET COST FLOOD MANAGEMENT	0	802,149
 <b>Waterways and Wetlands Utility Maintenance Transfers</b>		
Transfer from Waste Management	31,582	0
Transfer from Allocated Holding Accounts	168,181	100,209
	-----	-----
	199,763	100,209
	-----	-----
 <b>TOTAL NET COST UTILITIES MAINTENANCE</b>	 3,931,328	 4,672,521

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**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 stormwater from properties. Observed well maintained waterways and drainage facilities

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

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT : UTILITIES MAINTENANCE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	1,889,750	474,722	42,288	-		2,406,761 CapValLndDr n
50.00% Direct Benefits	2,406,761	-	-	-	-		2,406,761 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	2,406,761	1,889,750	474,722	42,288	-	-	4,813,521
<i>Modifications</i>							
Transfer User Costs to Rating	(2,265,761)	1,779,039	446,911	39,810	-		0 CapValLndDr n
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	(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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

## **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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS &amp; WETLANDS</b>

**OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE**

	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
<b>Sub Output : Rivers</b>	<b>\$</b>	<b>\$</b>
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
	=====	=====

9.4.text.59

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE**

For text see page 9.4.text.58.

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS &amp; WETLANDS</b>

<b>OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>Sub Output : Environmental Asset Waterways &amp; Wetlands</b>		
<b>DIRECT COSTS</b>		
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
	-----	-----
<b>TOTAL DIRECT COSTS</b>	<b>1,029,000</b>	<b>1,206,000</b>
<b>ALLOCATED COSTS</b>		
Transfer from Waste Management		
Supervision - Contracts	0	0
Trade Waste	0	7,316
Transfer from Cost Centre(s)	0	0
	-----	-----
<b>TOTAL ALLOCATED COSTS</b>	<b>0</b>	<b>7,316</b>
	-----	-----
<b>TOTAL COSTS</b>	<b>1,029,000</b>	<b>1,213,316</b>
<b>REVENUE</b>		
External Revenue		
Waterway piping contributions	1,000	1,000
Bank protection contributions	10,000	10,000
	-----	-----
<b>TOTAL REVENUE</b>	<b>11,000</b>	<b>11,000</b>
	-----	-----
<b>TOTAL NET COST ENVIRONMENTAL ASSET WATERWAYS &amp; WETLANDS</b>	<b>1,018,000</b>	<b>1,202,316</b>



9.4.text.60

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE**

For text see page 9.4.text.58.

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS &amp; WETLANDS</b>

<b>OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>Sub Output : Environmental Monitoring</b>		
<b>DIRECT COSTS</b>		
Technical Support Team	16,000	0
Purchase Of Resources	48,000	48,000
Design & Consultancy services	10,000	5,000
	-----	-----
	74,000	53,000
<b>ALLOCATED COSTS</b>		
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
	-----	-----
<b>TOTAL NET COST ENVIRONMENTAL MONITORING</b>	365,553	411,382
 <b>Waterways and Wetlands Maintenance Transfers</b>		
Transfer from Allocated Holding Accounts	167,287	213,842
	-----	-----
<b>TOTAL NET COST WATERWAYS AND WETLANDS MAINTENANCE</b>	2,771,698	3,067,060
	-----	-----
<b>TOTAL NET COST WATERWAYS &amp; WETLANDS</b>	6,703,026	7,739,581

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**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, **CCC Policy** Waterways - Land Drainage Management, Maintenance of essential infrastructure.  
E1, E3, G1, G2

**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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	1,208,422	303,567	27,041	-		1,539,030 CapValLndDr n
50.00% Direct Benefits	1,539,030	-	-	-	-		1,539,030 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	1,539,030	1,208,422	303,567	27,041	-	-	3,078,060
<i>Modifications</i>							
Transfer User Costs to Rating	(1,528,030)	1,199,785	301,397	26,848	-		0 CapValLndDr n
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	(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

9.4.text.61.i

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

## **CAPITAL OUTPUTS**

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

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

## **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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>CAPITAL OUTPUT SUMMARY</b>		<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>RESTRICTED ASSETS</b>			
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
<b>INFRASTRUCTURAL ASSETS - WATERWAYS &amp; WETLANDS</b>			
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
<b>FIXED ASSETS</b>			
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
		-----	-----
<b>TOTAL CAPITAL EXPENDITURE</b>		15,275,535	15,600,704
		=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

### **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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

### **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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

## **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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

## **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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>RENEWALS &amp; REPLACEMENTS - RESTRICTED ASSETS</b>	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>OUTPUT : PLAYING FIELD RECONSTRUCTION</b>		
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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>RENEWALS &amp; REPLACEMENTS - RESTRICTED ASSETS</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>OUTPUT : PATHWAY RENEWALS</b>		
Project Management	2,086	2,409
Parks Paths Reseals	17,700	28,000
Sth Hagley Park	10,000	0
	-----	-----
	29,786	30,409
	=====	=====
<b>OUTPUT : FENCING (REPLACEMENTS)</b>		
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
	=====	=====
<b>OUTPUT : WALKWAY RECONSTRUCTION</b>		
Project Management	3,069	2,065
Port Hills Walkways	16,300	9,600
	-----	-----
	19,369	11,665
	=====	=====

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	\$	\$
<b>RENEWALS &amp; REPLACEMENTS - RESTRICTED ASSETS</b>		
<b>OUTPUT : RECREATIONAL FACILITIES (RENEWALS)</b>		
Project Management	0	0
Artificial Cricket Wickets	0	0
Skate Facilities	0	0
	-----	-----
	0	0
	=====	=====
<b>OUTPUT : MAJOR PARKS TREE REPLACEMENT PROJECTS</b>		
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
	=====	=====
<b>OUTPUT : PARK ARTWORK RENEWALS</b>		
Project Management	0	0
	-----	-----
	0	0
	=====	=====
<b>TOTAL RENEWALS &amp; REPLACEMENTS - RESTRICTED ASSETS</b>	-----	-----
	384,602	534,861
	=====	=====

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**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 Groyne	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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**ASSET IMPROVEMENTS - RESTRICTED ASSETS****OUTPUT : REVEGETATION PROJECTS**

	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	<b>\$</b>	<b>\$</b>
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
	-----	-----
	<b>90,786</b>	<b>105,226</b>
	=====	=====

**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
	-----	-----
	<b>272,289</b>	<b>451,204</b>
	=====	=====

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**ASSET IMPROVEMENTS - RESTRICTED ASSETS****OUTPUT : RIVERBANK LANDSCAPE PROJECTS**

	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	\$	\$
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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>ASSET IMPROVEMENTS - RESTRICTED ASSETS</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>OUTPUT : CEMETERIES LANDSCAPE DEVELOPMENT</b>		
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
	=====	=====
<b>OUTPUT: DESIGN PLANS</b>		
Landscape Design Plans	106,000	108,000
Survey & Set Out Plans	8,000	8,000
	-----	-----
	114,000	116,000
	=====	=====
<b>OUTPUT: PLAYING FIELD CONSTRUCTION (NEW)</b>		
Project Management	3,766	7,947
Cuthberts Green	40,000	0
New District Sports Park	0	73,900
	-----	-----
	43,766	81,847
	=====	=====
<b>OUTPUT : DRAINAGE WORK</b>		
Project Management	0	0
	-----	-----
	0	0
	=====	=====

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	\$	\$
<b>ASSET IMPROVEMENTS - RESTRICTED ASSETS</b>		
<b>OUTPUT : PATHWAYS FORMATION</b>		
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/Taylor's 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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**ASSET IMPROVEMENTS - RESTRICTED ASSETS**

**2000/2001**  
**BUDGET**  
\$

**2001/2002**  
**BUDGET**  
\$

**OUTPUT : NURSERIES**

Project Management  
Irrigation Work

753	0
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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>NEW ASSETS - RESTRICTED ASSETS</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>OUTPUT : RESERVE PURCHASES</b>		
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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>NEW ASSETS - RESTRICTED ASSETS</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>OUTPUT : LIGHTING</b>		
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
	=====	=====
<b>OUTPUT : FENCING</b>		
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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**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
Seafeld 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

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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

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192,689	171,071
=====	=====

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>NEW ASSETS - RESTRICTED ASSETS</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>OUTPUT : RIVER / ESTUARY ACCESS STRUCTURES</b>		
Project Management	471	979
Boat Ramps and Jetties	10,000	18,200
	-----	-----
	10,471	19,179
	=====	=====
<b>OUTPUT : PARKS FURNITURE</b>		
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
	=====	=====
<b>TOTAL NEW ASSETS - RESTRICTED ASSETS</b>	3,858,711	2,891,458
	=====	=====
<b>TOTAL - RESTRICTED ASSETS</b>	7,538,805	6,893,137
	=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>OUTPUT : RENEWALS &amp; REPLACEMENTS - INFRASTRUCTURAL ASSETS</b>	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>WATERWAYS &amp; WETLANDS RENEWALS &amp; REPLACEMENTS</b>		
<b>UTILITIES RENEWALS &amp; REPLACEMENTS</b>		
<b>Stormwater Pipes</b>		
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
<b>Pumping Stations</b>	0	0
Pumping Station Replacements	12,000	43,000
<b>Utility Waterways</b>	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
<b>Structures</b>	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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>OUTPUT : RENEWALS &amp; REPLACEMENTS</b>	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>WATERWAYS &amp; WETLANDS RENEWALS &amp; REPLACEMENTS</b>		
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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>OUTPUT : ASSET IMPROVEMENTS (WATERWAYS &amp; WETLANDS)</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>UTILITIES RESTORATION</b>		
<b>Stormwater Pipes</b>		
Brooklands Swale and Subsoil Drains	25,000	80,000
<b>Utility Waterways</b>		
<i>Piping</i>	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
<i>Capacity Increase</i>	0	0
Kruses Drain Flood Relief	20,000	80,000
<i>Naturalisation</i>	0	0
Knights Drain	5,000	12,000
Richmond Hill Waterway	0	50,000
Brittans Drain	0	10,000
<i>Avon Tributaries</i>	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
<b>Structures</b>		
Halswell retention basin landscaping	5,000	25,000
WW Utilities Restoration	51,886	0
	<hr/> 382,386	<hr/> 444,000

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>OUTPUT : ASSET IMPROVEMENTS (WATERWAYS &amp; WETLANDS)</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>WATERWAYS &amp; WETLANDS RESTORATION</b>		
<i>Community Initiatives</i>	0	0
Christs College	40,000	0
Breens School	30,000	0
Cobham Intermediate	20,000	0
<b>Port Hills:</b>	0	0
Planning & Investigations	0	70,000
Seed Tree Blocks	90,000	100,000
Gulley Planting	0	9,000
<i>Stream Restoration</i>	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
<b>Heathcote River (Opawaho)</b>	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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>OUTPUT : ASSET IMPROVEMENTS (WATERWAYS &amp; WETLANDS)</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>WATERWAYS &amp; WETLANDS RESTORATION (CONTD)</b>		
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
<b>Styx River</b>	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
<i>Waterways &amp; Wetlands Restoration</i>	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:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>OUTPUT : ASSET IMPROVEMENTS (WATERWAYS &amp; WETLANDS)</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>WATERWAYS &amp; WETLANDS RESTORATION (CONTD)</b>		
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
<b>Avon River (Otakaroro)</b>	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
<b>Linwood/Woolston</b>	0	0
Outfall Drain Conversion	0	115,000

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>OUTPUT : ASSET IMPROVEMENTS (WATERWAYS &amp; WETLANDS)</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>WATERWAYS &amp; WETLANDS RESTORATION (CONTD)</b>		
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
<b>Estuary (Ihutai) to Lagoon Green Corridor</b>	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
<b>Marshland</b>	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
<b>Avon Tributaries</b>	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

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BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>OUTPUT : ASSET IMPROVEMENTS (WATERWAYS &amp; WETLANDS)</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>WATERWAYS &amp; WETLANDS RESTORATION (CONTD)</b>		
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 at St Albans	0	35,000
Old Lake Outlet	20,000	0
<b>Streets/Community/Commercial</b>	0	80,000
<b>Central City Neighbourhoods</b>	0	0
Jacksons Creek - Brougham to Milton	20,000	0
Icons and Outfalls	0	12,000
<b>Stock Water Races</b>	0	0
Minor Soak Holes - Planning	0	5,000
Halswell Wigram Growth Area	0	0
<i>Wigram East Basin &amp; Wet Pond</i>	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
<i>Cashmere Stream and Ponding Areas</i>	0	0
Natural Ponding Areas (Hendersons)	0	40,000
Cashmere Stream Green Corridor	0	20,000
<i>Otukaikino River</i>	0	0

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>OUTPUT : ASSET IMPROVEMENTS (WATERWAYS &amp; WETLANDS)</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>WATERWAYS &amp; WETLANDS RESTORATION (CONTD)</b>		
Riparian Development	30,000	30,000
Wetland Restoration	0	10,000
Planning & Investigations	0	16,000
Plant Establishment	0	4,000
<i>Monitoring &amp; Research</i>		
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
<b>Transfer from Cost Centres</b>	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
<b>Transfer ex Director of Information</b>	0	0
Transfer ex Geo Data Services	57,329	12,600
	<hr/>	<hr/>
	2,230,959	2,054,500
	<hr/>	<hr/>
	2,613,344	2,498,500
	<hr/>	<hr/>

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>OUTPUT : NEW ASSETS (WATERWAYS &amp; WETLANDS)</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>UTILITIES PROTECTION</b>		
<b>Stormwater Pipelines</b>		
Drainage Routes	5,000	5,000
Subsoil Drains	5,000	5,000
Roading Outfalls	95,000	90,000
Hansons Lane Piping	0	66,000
<b>Pumping Stations</b>		
Lifelines Protection	15,000	0
<b>Utility Waterways</b>		
Horners Drain Diversion	0	20,000
Outfall Drain	0	150,000
<b>Structures</b>		
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
<b>Transfer from Suspense Account 1</b>	0	0
WW Utilities Protection	13,419	0
Transfer from Cost Centre(s)	0	0
<b>Transfers ex Waste Management</b>	0	0
Contracts Subdivisions Supervision - WW	78,152	0
Transfer ex Geo Data Services	106,469	36,352
	<hr/> 649,039	<hr/> 1,019,352

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>OUTPUT : NEW ASSETS (WATERWAYS &amp; WETLANDS)</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>WATERWAYS &amp; WETLANDS PROTECTION</b>		
<i>Port Hills</i>		
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
<i>Marshland</i>		
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
<i>Styx River</i>		
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
<i>Otukaikino River</i>		
Esplanade Strips and Covenants	0	294,000
<i>Avon Tributaries</i>		
Community/Commercial Partnerships	28,000	55,000
Private Property Cost Share	40,000	16,300
Roads/Stream Corridors	23,000	50,000
<i>Central City Neighbourhoods</i>		
Riccarton Main Drain/Village Green	90,000	0
Lower Frees Creek	0	15,000
<i>Stock Water Races</i>		
<i>Halswell Wigram Growth Area</i>		
Creamery Stream Purchase & Covenants	66,000	360,000
Owaka Rd. Pond	0	60,000
Knights Stream Purchase & Covenants	320,000	0

RESPONSIBLE COMMITTEE:	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>OUTPUT : NEW ASSETS (WATERWAYS &amp; WETLANDS)</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>WATERWAYS &amp; WETLANDS PROTECTION</b>		
<i>Linwood Woolston</i>		
Knights Waterway Greenspace	0	12,000
Inner City Green Space	82,000	0
<i>Avon River (Otakaroro)</i>		
Riverside Rd Stopping	15,000	0
Lower Avon Project	0	0
<i>Heathcote River (Opawaho)</i>		
Beckenham Purchase & Covenants	30,000	0
Above Wigram Rd	0	5,000
<i>Cashmere Stream and Ponding Areas</i>		
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
<b>Transfer from Cost Centres</b>	0	0
WW W&W Protection	100,193	0
Transfer from Cost Centre(s)	0	0
	<hr/> 1,564,193	<hr/> 2,593,300
<b>SALES</b>		
Radcliffe Rd Property Resale Proceeds	0	230,000
	----- 0	----- 230,000
<b>TOTAL NEW ASSETS</b>	<hr/> 2,213,232	<hr/> 3,382,652
<b>TOTAL - INFRASTRUCTURAL ASSETS</b>	<hr/> 5,938,017	<hr/> 6,903,852
	=====	=====

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	\$	\$
<b>RENEWALS &amp; REPLACEMENTS - FIXED ASSETS</b>		
<b>OUTPUT : BUILDINGS / EQUIPMENT REPLACEMENT</b>		
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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>RENEWALS &amp; REPLACEMENTS - FIXED ASSETS</b>		
<b>OUTPUT : PLAYGROUND RENEWAL</b>		
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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>RENEWALS &amp; REPLACEMENTS - FIXED ASSETS</b>		
<b>OUTPUT : CARPARK/DRIVEWAY RECONSTRUCTION</b>		
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
	=====	=====
<b>OUTPUT : BRIDGES/STRUCTURES (RENEWALS)</b>		
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
	=====	=====
<b>WATERWAYS AND WETLANDS</b>		
Office Furniture	10,500	1,750
Office Equipment	1,000	4,000
Technical Equipment	0	16,000
	-----	-----
	11,500	21,750
	=====	=====
<b>TOTAL RENEWALS &amp; REPLACEMENTS - FIXED ASSETS</b>	-----	-----
	667,081	912,460
	=====	=====

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>ASSET IMPROVEMENTS - FIXED ASSETS</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>OUTPUT : BUILDINGS / EQUIPMENT UPGRADES</b>		
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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>ASSET IMPROVEMENTS - FIXED ASSETS</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>OUTPUT : CARPARK/DRIVEWAY FORMATION</b>		
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
	=====	=====
<b>WATERWAYS AND WETLANDS</b>		
Unexpected Purchases	0	15,000
	-----	-----
	0	15,000
	=====	=====
<b>TOTAL ASSET IMPROVEMENTS - FIXED ASSETS</b>	-----	-----
	284,189	277,811
	=====	=====

RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>NEW ASSETS - FIXED ASSETS</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>OUTPUT : BUILDINGS / EQUIPMENT NEW</b>		
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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>NEW ASSETS - FIXED ASSETS</b>	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>OUTPUT : PLAYGROUNDS - NEW INSTALLATIONS</b>		
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	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>NEW ASSETS - FIXED ASSETS</b>		
<b>OUTPUT : BRIDGES/STRUCTURES - NEW</b>	<u>0</u>	<u>0</u>
<b>WATERWAYS AND WETLANDS</b>		
Software (PAMS) etc	7,500	0
PAMS Database (Transfer ex Geo Data Services)	49,139	120,600
Network Modelling Services	25,000	15,000
<b>Transfer from Suspense Account 1</b>		
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
<b>TOTAL NEW FIXED ASSETS</b>	<u>206,904</u>	<u>242,661</u>
<b>TOTAL NEW ASSETS - FIXED ASSETS</b>	<u>847,444</u>	<u>613,443</u>
<b>TOTAL - FIXED ASSETS</b>	<u>1,798,714</u>	<u>1,803,714</u>
<b>TOTAL PARKS ASSET EXPENDITURE</b>	<u>15,275,535</u>	<u>15,600,704</u>

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RESPONSIBLE COMMITTEE	<b>PARKS &amp; RECREATION COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>FINANCING TRANSFERS FOR PARKS</b>	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	\$	\$
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
	-----	-----
<b>NET FINANCING TRANSFERS</b>	<b>(4,901,700)</b>	<b>(3,590,700)</b>
	=====	=====



<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**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

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>COMMENTS</b>
<b>WALKWAYS RECONSTRUCTION</b>						
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	23,827	21,068	
<b>RECREATIONAL FACILITIES (RENEWALS)</b>						
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	
<b>MAJOR PARKS TREE REPLACEMENT PROJECTS</b>						
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
<b>PATHWAYS RENEWALS</b>						
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
<b>PARK ARTWORK RENEWALS</b>						
Project Management				1,553		
Mona Vale Lily Pond Fountain				14,000		Refurbish fountain/statue
Annual Plan 2000/2001				15,553		
<b>TOTAL RESTRICTED ASSETS RENEWALS AND REPLACEMENTS</b>						
	384,602	534,861	403,859	433,335	470,591	481,578

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>COMMENTS</b>
<b>RESTRICTED ASSETS</b>						
<b>ASSET IMPROVEMENTS</b>						
<b>NEW RESERVES DEVELOPMENT</b>						
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
Ferryroad 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
<b>MAJOR SITE REHABILITATION PROJECTS</b>						
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

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>COMMENTS</b>
<b>AMENITY LANDSCAPE/PLANTING PROJECTS</b>						
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

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>COMMENTS</b>
<b>AMENITY LANDSCAPE/PLANTING PROJECTS (CONT.)</b>						
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
Wycla 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
<b>REVEGETATION PROJECTS</b>						
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

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>COMMENTS</b>
<b>FORESHORE DEVELOPMENT WORKS</b>						
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
<b>RIVERBANK LANDSCAPE PROJECTS</b>						
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
<b>AVON/HEATHCOTE ESTUARY CONSERVATION</b>						
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

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>COMMENTS</b>
<b>CEMETERIES LANDSCAPE DEVELOPMENT</b>						
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	194,809	205,524	106,365	
<b>DESIGN PLANS</b>						
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	
<b>PLAYING FIELD CONSTRUCTION (NEW)</b>						
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	
<b>DRAINAGE WORK</b>						
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	

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>COMMENTS</b>
<b>PATHWAYS FORMATION</b>						
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
<b>WALKWAYS/TRACK DEVELOPMENT</b>						
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
Seafeld Park/Spencer Park	6,000	6,000	5,000	5,000	4,000	Construct track, boardwalk
Scarborough/Taylor's 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
<b>NURSERIES</b>						
Project Management				888	957	
Irrigation Work				10,000	10,000	Extend irrigation system
Annual Plan 2000/2001	10,753			10,888	10,957	
<b>BOTANIC GARDENS PRODUCTION FACILITIES</b>						
Project Management				355	1,340	
Botanic Gardens Nursery				4,000	14,000	Irrigation & facility upgrading
Annual Plan 2000/2001				4,355	15,340	
<b>TOTAL RESTRICTED ASSETS</b>						
<b>ASSET IMPROVEMENTS</b>	3,295,490	3,466,818	2,909,581	2,564,388	2,969,674	2,663,817



<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**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
Seafeld 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

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>COMMENTS</b>
<b>RECREATIONAL FACILITIES (NEW)</b>						
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	46,801	46,458	68,973	
<b>PARK ARTWORKS (NEW)</b>						
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	
<b>LIGHTING</b>						
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	46,020	
<b>FENCING (NEW)</b>						
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	95,313	
<b>PARKS FURNITURE</b>						
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	41,843	

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>COMMENTS</b>
<b>RIVER/ESTUARY ACCESS STRUCTURES</b>						
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
<b>RESERVE PURCHASES</b>						
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
<b>TOTAL RESTRICTED ASSETS</b>						
<b>NEW ASSETS</b>	3,858,712	2,891,458	2,932,320	2,390,253	2,319,593	2,366,150
<b>TOTAL RESTRICTED ASSETS</b>						
	7,538,804	6,893,137	6,245,759	5,387,977	5,759,858	5,511,545

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>COMMENTS</b>
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**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
	<u>439,200</u>	<u>405,700</u>	<u>411,200</u>	<u>426,500</u>	<u>436,900</u>

**Pumping Stations**

Pump Renewals	43,000	13,500	13,500	13,500	44,700
	<u>43,000</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>44,700</u>

**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				
	<u>355,000</u>	<u>853,100</u>	<u>853,100</u>	<u>634,600</u>	<u>614,900</u>

**Structures**

Soakage Basins

**Mapping**

175,500

<b>TOTAL UTILITIES RENEWALS AND REPLACEMENTS</b>	<u>1,012,700</u>	<u>1,272,300</u>	<u>1,277,800</u>	<u>1,074,600</u>	<u>1,096,500</u>
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**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		
	<u>10,000</u>	<u>60,000</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>

<b>TOTAL RENEWALS AND REPLACEMENTS</b>	<u>1,022,700</u>	<u>1,332,300</u>	<u>1,382,800</u>	<u>1,179,600</u>	<u>1,201,500</u>
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<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**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	78,000	78,000

**Utility Waterways**

Piping

90,000	130,100	154,000	155,000	192,500
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Capacity Increase

80,000	74,900	70,700	208,100	156,100
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Naturalisation

169,000	193,500	208,000	312,100	344,400
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339,000	398,500	432,700	675,200	693,000
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**Structures**

Basin Landscaping

25,000	5,200	5,200	5,200	5,200
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Sumner House Raising

		19,000	19,000	19,000
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25,000	5,200	24,200	24,200	24,200
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**TOTAL UTILITIES RESTORATION**

444,000	631,500	734,700	1,027,100	1,094,800
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<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**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
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**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
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**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
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<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**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
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**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
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**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
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**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
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<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**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	



<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**Avon River (Otakaroro)**

Mona Vale River Hertiage Restoration					10,000	
Forested Terraces-Mona Vale to Park Terrace				3,000	4,000	
Christ's 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	

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>COMMENTS</b>
<b>Cashmere Stream and Ponding Areas</b>						
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						
	<u>60,000</u>	<u>64,000</u>	<u>25,000</u>	<u>47,000</u>	<u>50,000</u>	
Monitoring & Research	63,000					
Mapping	12,600					
<b>TOTAL WATERWAYS &amp; WETLANDS RESTORATION</b>	<u>2,054,500</u>	<u>2,750,600</u>	<u>2,880,600</u>	<u>2,615,200</u>	<u>2,578,800</u>	
<b>TOTAL ASSET IMPROVEMENTS</b>	<u>2,498,500</u>	<u>3,382,100</u>	<u>3,615,300</u>	<u>3,642,300</u>	<u>3,673,600</u>	

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**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 &amp; Records

	116,352					
<b>TOTAL UTILITIES PROTECTION</b>	1,019,352	263,000	498,000	253,000	253,000	

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**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	

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**Otukaikino River**

Dickeys Road Wetland

294,000	20,000				
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294,000	20,000				
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**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					
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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					
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116,000

106,000

106,000

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**Stock Water Races****Halswell/Wigram Growth Area**

Paparua Stream

Haytons Stream

Curletts Stream

75,000

Owaka &amp; Awatea Green Corridor

60,000

Musgroves Pond

Creamery Stream Purchase &amp; Covenants

360,000

65,000

Knights Stream Purchase &amp; 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

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**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
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**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
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**TOTAL COST PROTECTION**

3,382,652	2,293,000	2,419,000	2,323,000	2,239,000
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**TOTAL INFRASTRUCTURAL ASSETS**

6,903,852	7,007,400	7,417,100	7,144,900	7,114,100
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<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**SUMMARY****RENEWALS & REPLACEMENTS**

Utilities	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	
<b>Total Renewals &amp; Replacements</b>	<b>1,022,700</b>	<b>1,332,300</b>	<b>1,382,800</b>	<b>1,179,600</b>	<b>1,201,500</b>	

**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	
<b>Total Asset Improvements</b>	<b>2,498,500</b>	<b>3,382,100</b>	<b>3,615,300</b>	<b>3,642,300</b>	<b>3,673,600</b>	

**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	
<b>Total New Assets</b>	<b>3,382,652</b>	<b>2,293,000</b>	<b>2,419,000</b>	<b>2,323,000</b>	<b>2,239,000</b>	

**TOTAL INFRASTRUCTURAL ASSETS**

	<b>6,903,852</b>	<b>7,007,400</b>	<b>7,417,100</b>	<b>7,144,900</b>	<b>7,114,100</b>	
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35,587,352



<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>COMMENTS</b>
<b>FIXED ASSETS</b>						
<b>RENEWALS AND REPLACEMENTS</b>						
<b>BUILDINGS/EQUIPMENT REPLACEMENT</b>						
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	305,512	259,320	

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>COMMENTS</b>
<b>PLAYGROUND RENEWAL</b>						
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

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**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 carpark
Annual Plan 2000/2001	31,130	34,420	29,204	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**

<b>RENEWALS AND REPLACEMENTS</b>	655,581	912,460	894,434	677,474	717,855	624,336
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<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**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	
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<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>COMMENTS</b>
<b>FIXED ASSETS</b>						
<b>NEW ASSETS</b>						
<b>BUILDINGS/EQUIPMENT - NEW</b>						
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

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>COMMENTS</b>
<b>PLAYGROUNDS - NEW INSTALLATIONS</b>						
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
<b>BRIDGES (NEW)</b>						
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	

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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**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**

<b>NEW ASSETS</b>	640,540	613,443	602,093	662,455	530,964	502,112
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<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	COMMENTS
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<b>TOTAL FIXED ASSETS</b>	1,580,310	1,803,714	1,705,218	1,552,514	1,492,133	1,411,795
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<b>TOTAL PARKS &amp; WATERWAYS DEV</b>	9,119,114	15,600,704	14,958,377	14,357,591	14,396,891	14,037,441
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<b>NET COST PARKS &amp; WATERWAYS DEV</b>	9,119,114	15,600,704	14,958,377	14,357,591	14,396,891	14,037,441
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**SUMMARY**

<b>RENEWALS &amp; REPLACEMENTS</b>	2,470,021	2,630,593	2,493,609	2,368,046	2,307,413
<b>ASSET IMPROVEMENTS</b>	6,243,129	6,500,371	6,392,273	6,855,287	6,622,764
<b>NEW ASSETS</b>	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
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Annual Plan 2000/2001	15,268,035	13,823,977	13,941,677	13,828,791	13,814,691	13,705,541
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**FUNDING SOURCE 2001/2002**

Project Manage	788,690
Cash in Lieu	3,550,700
Capital Fund	10,248,613
Total	14,588,004



<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

**YEARS 6 TO 10**

<b>RESTRICTED ASSETS</b>	<b>Year 6</b>	<b>Year 7</b>	<b>Year 8</b>	<b>Year 9</b>	<b>Year 10</b>
<b>RENEWAL &amp; REPLACEMENTS</b>					
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)					
<b>TOTAL RENEWAL &amp; REPLACEMENTS</b>	<b>470,100</b>	<b>490,500</b>	<b>530,100</b>	<b>509,700</b>	<b>530,100</b>
<b>ASSET IMPROVEMENTS</b>					
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	
<b>TOTAL ASSET IMPROVEMENTS</b>	<b>2,658,500</b>	<b>2,972,700</b>	<b>2,965,600</b>	<b>2,998,900</b>	<b>3,060,300</b>
<b>NEW ASSETS</b>					
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
<b>TOTAL NEW ASSETS</b>	<b>2,409,200</b>	<b>2,378,000</b>	<b>2,383,100</b>	<b>2,395,900</b>	<b>2,432,900</b>
<b>TOTAL RESTRICTED ASSETS</b>	<b>5,537,800</b>	<b>5,841,200</b>	<b>5,878,800</b>	<b>5,904,500</b>	<b>6,023,300</b>

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
	<b>(Year 6)</b>	<b>(Year 7)</b>	<b>(Year 8)</b>	<b>(Year 9)</b>	<b>(Year 10)</b>
<b>INFRASTRUCTURAL ASSETS</b>					
<b>WATERWAYS &amp; WETLANDS</b>					
<b>RENEWALS AND REPLACEMENTS</b>					
Utilities	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
<b>Total Renewals &amp; Replacements</b>	<b>1,214,000</b>	<b>1,312,000</b>	<b>1,342,000</b>	<b>982,000</b>	<b>771,000</b>
<b>RESTORATION</b>					
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
<b>Total Asset Improvements</b>	<b>4,053,000</b>	<b>4,106,000</b>	<b>4,286,000</b>	<b>4,521,000</b>	<b>4,521,000</b>
<b>PROTECTION</b>					
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
<b>Total New Assets</b>	<b>1,828,000</b>	<b>1,469,000</b>	<b>1,348,000</b>	<b>1,627,000</b>	<b>1,722,000</b>
<b>TOTAL INFRASTRUCTURAL ASSETS</b>	<b>7,095,000</b>	<b>6,887,000</b>	<b>6,976,000</b>	<b>7,130,000</b>	<b>7,014,000</b>
<b>SUMMARY</b>					
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
<b>TOTAL - INFRASTRUCTURAL ASSETS</b>	<b>7,095,000</b>	<b>6,887,000</b>	<b>6,976,000</b>	<b>7,130,000</b>	<b>7,014,000</b>

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>FIXED ASSETS</b>	<b>Year 6</b>	<b>Year 7</b>	<b>Year 8</b>	<b>Year 9</b>	<b>Year 10</b>
<b>RENEWAL &amp; REPLACEMENTS</b>					
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
<b>TOTAL RENEWAL &amp; REPLACEMENTS</b>	<b>677,550</b>	<b>677,550</b>	<b>688,150</b>	<b>723,150</b>	<b>723,150</b>

**ASSET IMPROVEMENTS**

Buildings/Equipment 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
<b>TOTAL ASSET IMPROVEMENTS</b>	<b>231,400</b>	<b>210,400</b>	<b>227,000</b>	<b>268,000</b>	<b>268,000</b>

**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
<b>TOTAL NEW ASSETS</b>	<b>555,491</b>	<b>404,691</b>	<b>425,991</b>	<b>507,791</b>	<b>513,191</b>

**TOTAL FIXED ASSETS**

<b>1,464,441</b>	<b>1,292,641</b>	<b>1,341,141</b>	<b>1,498,941</b>	<b>1,504,341</b>
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**TOTAL EXPENDITURE**

<b>14,097,241</b>	<b>14,020,841</b>	<b>14,195,941</b>	<b>14,533,441</b>	<b>14,541,641</b>
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<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS AND RECREATION COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

	<b>Year 6</b>	<b>Year 7</b>	<b>Year 8</b>	<b>Year 9</b>	<b>Year 10</b>
<b>SUMMARY</b>					
<b>RENEWALS &amp; REPLACEMENTS</b>	2,361,650	2,480,050	2,560,250	2,214,850	2,024,250
<b>ASSET IMPROVEMENTS</b>	6,942,900	7,289,100	7,478,600	7,787,900	7,849,300
<b>NEW ASSETS</b>	4,792,691	4,251,691	4,157,091	4,530,691	4,668,091
	<u>14,097,241</u>	<u>14,020,841</u>	<u>14,195,941</u>	<u>14,533,441</u>	<u>14,541,641</u>

Annual Plan 2000/2001	13,843,141	13,769,341	13,822,300	14,179,400
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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
<b>NURSERY SECTION</b>		\$8,000		\$8,000		
<b>Shrubs and Ground Cover</b>						
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		)	
<b>Open Ground Trees</b>						
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
<b>Plants Purchased in</b>						
Local Supplier	cost plus 20%		cost plus 15%			
Other Supplier	freight (if charged)		freight (if charged)			
<b>Indoor Plants</b>						
Weekly Hire Rates						
Desk Plant	\$1.00		\$1.00	)	100.0%	
Single plant in white fibreglass container	\$2.00		\$2.00	)		
Group of four plants in white fibreglass container	Rate dependent on number of plants and pot size as above		Rate dependent on number of plants and pot size as above	)		
<b>Display Plants - Short Term Hire</b>						
Hire Rate per occasion (5 days maximum duration)						
Outdoor - Tubs	\$3.50		\$3.50	)	100.0%	
Outdoor - Poly Bag Plants	\$1.50		\$1.50	)		
Indoor Plants						
15cm pot	\$2.50		\$2.50	)	100.0%	
20cm pot	\$3.50		\$3.50	)		
25cm pot	\$4.50		\$4.50	)		
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
<b>GARDEN PARKS</b>						
<b>LECTURES</b>						
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 negotiation 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
<b>BOTANIC GARDENS</b>						
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	\$3,500	\$35.00		100.0%	
Unscreened per m3	\$30.00		\$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
<b>ARBORICULTURE</b>						
Timber and Firewood Sales	By negotiation	\$7,000	By negotiation	\$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%	
<b>Parks City Wide</b>						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				
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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
<b>FAIRS EVENTS &amp; PICNICS</b>				\$49,400		
Fairs / Carnivals	\$77.00		\$80.00			
Community Groups 50%						
Any additional charges by negotiation						
Major Event	By Negotiation		By negotiation			
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 (Cost related to restoration)	By Negotiation		By Negotiation			
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 - base fee per day or part of (maximum according to the potential for the applicant company.)	\$360.00		\$370.00			

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
<b>Rural Fire Fighting</b>						
Recovery from NZ Fire Service		\$170,000		\$170,000		
<b>Consents - Commercial Applications</b>	\$200.00	\$1,000	\$200 - \$500 plus additional chgs for time based on a quotation basis in advance	\$3,000		
<b>REGIONAL PARKS</b>						
<b>Standard Fees</b>						
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			
<b>The Groynes</b>						
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		

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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
<b>SPENCER PARK</b>						
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	\$3,000		
Mini Golf			Charges			
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	\$4,000		
			Charges			
Shop & House Rental		\$15,600		\$15,600		
<b>Summit Road Reserves and Victoria Park</b>						
Grazing Rentals		\$5,250		\$5,260		
Commercial Lease		\$105,000		\$80,000		
House Rentals		\$16,640		\$16,640		
<b>Forest Parks</b>						
House Rental		\$9,048		\$9,048		
Recovery of Rates		\$5,300		\$5,300		

RESPONSIBLE COMMITTEE:		PARKS & RECREATION COMMITTEE				
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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
<b>Halswell Quarry</b>						
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			
<b>Styx Mill Reserve</b>						
Picnic Fees	As per Standard	\$1,000	As per Standard	\$1,000		
Grazing Lease		\$0	Charges			
House Rental		\$9,568		\$9,568		
<b>Travis Wetland &amp; Heritage Park</b>						
Sundry Revenue		\$2,500		\$5,000		
<b>Coast Care Foreshore Parks</b>						
Sundry Revenue		\$2,000		\$2,000		
<b>Hagley Park</b>						
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		

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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
<b>CEMETERIES</b>		\$609,700		\$586,210		
<b>PLOT PURCHASES</b>						
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			
<b>RSA RURU LAWN CEMETERY</b>						
Full size plot 1.22m x 2.74m	nil		nil			
Ashes Plot .76m x 1.37m	nil		nil			
<b>BURIAL FEES</b>						
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 & Destitute	\$57.00		\$59.00			
Disinterment Over 12 mths	\$507.00		\$522.00			
Within 12 Mths	\$822.00		\$847.00			

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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		

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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
<b>WATERWAYS &amp; WETLANDS</b>						
<b>STORMWATER PIPELINES</b>						
Cost Share Contributions		\$100,000.00		\$100,000.00	Varies according to set policy	
Subdivision Supervision		\$30,000.00		\$30,000.00		
<b>UTILITY WATERWAYS</b>						
Waterway Piping Contributions		\$1,000.00		\$1,000.00	Varies according to set policy	
Bank Protection Contributions		\$10,000.00		\$10,000.00		
<b>ENVIRONMENTAL ASSETS</b>						
Waterway Piping Contributions		\$1,000.00		\$1,000.00	Varies according to set policy	
Bank Protection Contributions		\$10,000.00		\$10,000.00		
<b>Other Charges</b>						
Cattle Sales				\$235,500		
LEOTC Recovery				\$88,889		
<b>TOTAL</b>		----- \$1,723,868		----- \$2,157,125		